

Supplies and Materials	15,952
Rents	12,582
Utility Expenses	39,103
Training and Scholarship Expenses	5,104
Extraordinary and Miscellaneous Expenses	3,252
Confidential Expenses	1,000
Taxes, Insurance Premiums and Other Fees	22,242
Professional Services	282,361
Printing and Binding Expenses	373
Advertising Expenses	40
Representation Expenses	1,141
Subscription Expenses	8,942
Survey Expenses	158
Membership Dues and Contributions to Organizations	1,779
Total Maintenance and Other Operating Expenses	425,088
Total Current Operating Expenditures	616,687
Capital Outlays	
Buildings and Structures Outlay	600
Office Equipment, Furniture and Fixtures	1,365
Machineries and Equipment	335
Total Capital Outlays	2,300
Total Programs/Locally-Funded Project(s)	618,987
TOTAL NEW APPROPRIATIONS	618,987

B. BUREAU OF CUSTOMS

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 2,166,116,000

New Appropriations, by Program/Project

	<u>Current Operating Expenditures</u>			
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 167,802,000	P 209,382,000	P 3,500,000	P 380,684,000
Sub-total, General Administration and Support	167,802,000	209,382,000	3,500,000	380,684,000
II. Support to Operations				
a. Legal Services	110,242,000	31,670,000		141,912,000
b. Confidential Activities		4,500,000		4,500,000
c. Information Systems Development and Maintenance	24,637,000	141,483,000		166,120,000
Sub-total, Support to Operations	134,879,000	177,653,000		312,532,000

III. Operations

a. Assessment and Collection Services	455,626,000	376,812,000	178,322,000	1,010,760,000
b. Customs Police Administration	276,788,000	23,207,000		299,995,000
c. Warehousing Services	128,893,000	3,252,000		132,145,000
Sub-total, Operations	861,307,000	403,271,000	178,322,000	1,442,900,000
Total, Programs	1,163,988,000	790,306,000	181,822,000	2,136,116,000

B. PROJECT(S)

I. Locally-Funded Project(s)

a. Major repair/rehabilitation of Port of Cebu Custom building			30,000,000	30,000,000
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Sub-total, Locally-Funded Project(s) 30,000,000 30,000,000

Total, Project(s) 30,000,000 30,000,000

TOTAL NEW APPROPRIATIONS P 1,163,988,000 P 790,306,000 P 211,822,000 P 2,166,116,000

Special Provision(s)

1. Use of Fees. In addition to the amounts appropriated herein, Thirty Six Million Pesos (P36,000,000) charged against the Super Green Lane Fund constituted pursuant to E.O. No. 230, s. 2000 and Two Hundred Eighty One Million Pesos (P281,000,000) charged against the Non-Intrusive Container Inspection System Project Fund created under E.O. No. 592, s. 2006 shall be utilized for the Bureau's effective and efficient collection of revenues.

The release of the foregoing amounts shall be subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292, s. 1987.

2. Tax Refunds. The amount of Six Billion Three Hundred Million Pesos (P6,300,000,000) shall be used for the refund of input value-added tax (VAT) on importations attributable to zero-rated transactions pursuant to Section 112 of R.A. No. 8424, as amended, which shall be deemed automatically appropriated and charged against the current year's collection, subject to audit by the COA.

The report on the current year's revenue collections from the BOC shall be correspondingly adjusted equivalent to the amounts refunded for taxes collected in previous years.

The BOC shall submit, either in printed form or by way of electronic document, to the DBM, the House Committee on Appropriations and Senate Committee on Finance separate quarterly reports on the utilization of this amount. The Commissioner of BOC and the Bureau's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the official website of the BOC.

Implementation of this provision shall be subject to the guidelines jointly issued by the DOF, BOC and DBM.

3. Tax Credit Certificate Monetization Program. The amount of Two Hundred Thirty Two Million Four Hundred Seventy Five Thousand Pesos (P232,475,000) shall cover the second tranche of payments for the monetization of the VAT component of outstanding Duty Drawback Tax Credit Certificates (TCCs) originally issued in FYs 2004 to 2008 as part of the implementation of the Tax Credit Certification Program under E.O. No. 68, s. 2012: PROVIDED, That release of the amounts appropriated for the purpose shall be subject to the verification of the TCCs by the BOC or the DOF One-Stop Shop Inter-Agency Tax Credit and Duty Drawback Center: PROVIDED, FURTHER, That the report on the current year's revenue collections from the BOC shall be correspondingly adjusted equivalent to the amounts of TCCs monetized: PROVIDED, FINALLY, That implementation of this provision shall be subject to DOF-DBM-BOC Joint Circular No. 3-2012 dated May 31, 2012.

4. Informer's Reward. Pursuant to Section 282 (B) of R.A. No. 8424, ten percent (10%) of the fair market value of the smuggled and confiscated goods or One Million Pesos (P1,000,000) per case, whichever is lower, shall be recorded as trust receipts by the BOC and

deposited with the National Treasury. Such amount may be released and used for the payment of informer's reward to persons instrumental in the discovery and seizure of such goods, except all public officials, whether incumbent or retired, who acquired the information in the course of the performance of their duties during their incumbency.

Implementation of this provision shall be subject to guidelines to be jointly issued by the DBM, DOF, BOC and BTr.

5. Disposition of Forfeited Motor Transport Equipment and Other Articles. Motor transport equipment and other articles forfeited or abandoned in favor of the government shall be sold at public auction by the DOF upon the recommendation of the Commissioner of Customs, subject to applicable laws, rules and regulations: PROVIDED, That any government agency participating in said auction, shall pay for the value of such equipment or articles out of its programmed budget for the purpose, subject to applicable rules and regulations on the acquisition and use of government motor vehicles: PROVIDED, FURTHER, That the proceeds thereof shall be recorded by the BOC as income of the General Fund, subject to pertinent budgeting, accounting and auditing rules and regulations.

6. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIES

	Current Operating Expenditures			
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services	P 167,802,000	P 209,382,000	P 3,500,000	P 380,684,000
1. Central Office	62,178,000	124,193,000	3,500,000	189,871,000
a. General administrative services	62,178,000	124,193,000	3,500,000	189,871,000
2. Collection Districts	105,624,000	85,189,000		190,813,000
a. General management and supervision	105,624,000	85,189,000		190,813,000
1. Collection District I	6,250,000	2,245,000		8,495,000
2. Collection District II-A	17,880,000	23,851,000		41,731,000
3. Collection District II-B	7,362,000	13,110,000		20,472,000
4. Collection District III	10,620,000	13,312,000		23,932,000
5. Collection District IV	5,345,000	3,090,000		8,435,000
6. Collection District V	5,198,000	786,000		5,984,000
7. Collection District VI	3,114,000	6,376,000		9,490,000
8. Collection District VII	6,294,000	4,998,000		11,292,000
9. Collection District VIII	4,990,000	1,985,000		6,975,000
10. Collection District IX	3,162,000	823,000		3,985,000
11. Collection District X	5,935,000	2,514,000		8,449,000
12. Collection District XI	5,555,000	1,065,000		6,620,000

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13. Collection District XII	7,852,000	8,609,000	16,461,000
14. Collection District XIII	6,278,000	1,896,000	8,174,000
15. Collection District XIV	9,789,000	529,000	10,318,000
Sub-total, General Administration and Support	167,802,000	209,382,000	3,500,000

II. Support to Operations

a. Legal Services	110,242,000	31,670,000	141,912,000
1. Intelligence and investigation of violations of the provisions of the Tariff and Customs Code and BIR, Bangko Sentral ng Pilipinas and BOI rules and regulations pertaining to customs	62,140,000	9,962,000	72,102,000
2. Assistance in the prosecution of cases involving violations of customs laws and regulations, including administrative cases	35,948,000	17,793,000	53,741,000
3. Legal Services	12,154,000	3,915,000	16,069,000
a. Collection District I		76,000	76,000
b. Collection District II-A	2,948,000	796,000	3,744,000
c. Collection District II-B	3,643,000	630,000	4,273,000
d. Collection District III	1,610,000	836,000	2,446,000
e. Collection District IV	354,000	733,000	1,087,000
f. Collection District V		35,000	35,000
g. Collection District VI		53,000	53,000
h. Collection District VII		195,000	195,000
i. Collection District VIII		212,000	212,000
j. Collection District IX		67,000	67,000
k. Collection District X	463,000	86,000	549,000
l. Collection District XI		112,000	112,000
m. Collection District XII	463,000	41,000	504,000
n. Collection District XIII	2,673,000	32,000	2,705,000
o. Collection District XIV		11,000	11,000
b. Confidential Activities		4,500,000	4,500,000
1. Conduct of confidential activities		4,000,000	4,000,000
2. Monitoring and surveillance		500,000	500,000

c. Information Systems Development and Maintenance	24,637,000	141,483,000		166,120,000
1. Electronic data management and processing	24,637,000	141,483,000		166,120,000
Sub-total, Support to Operations	134,879,000	177,653,000		312,532,000
III. Operations				
a. Assessment and Collection Services	455,626,000	376,812,000	178,322,000	1,010,760,000
1. Examination and appraisal of imports for the proper imposition of duties and taxes, including assistance in the tax collection system established under LOI No. 497	35,119,000	77,118,000		112,237,000
2. Coordination of the activities of the export control units of various ports, and the evaluation and classification of importation and economic intelligence and research activities	22,267,000	168,874,000	172,822,000	363,963,000
3. Assessment and collection services	398,240,000	130,820,000	5,500,000	534,560,000
a. Collection District I	4,255,000	9,648,000		13,903,000
b. Collection District II-A	141,585,000	72,397,000	1,000,000	214,982,000
c. Collection District II-B	56,677,000	20,841,000	1,000,000	78,518,000
d. Collection District III	116,284,000	9,973,000	1,000,000	127,257,000
e. Collection District IV	6,537,000	1,353,000		7,890,000
f. Collection District V	4,205,000	276,000	500,000	4,981,000
g. Collection District VI	6,223,000	244,000		6,467,000
h. Collection District VII	15,297,000	4,664,000	500,000	20,461,000
i. Collection District VIII	6,592,000	5,272,000		11,864,000
j. Collection District IX	6,354,000	167,000	500,000	7,021,000
k. Collection District X	11,447,000	359,000	500,000	12,306,000
l. Collection District XI	9,228,000	168,000	500,000	9,896,000
m. Collection District XII	11,351,000	4,038,000		15,389,000
n. Collection District XIII	2,205,000	774,000		2,979,000
o. Collection District XIV		646,000		646,000
b. Customs Police Administration	276,788,000	23,207,000		299,995,000
1. Maintenance of security and peace and order within the customs zones and surveillance and prevention/ apprehension of smuggling of goods out of customs premises, including One Million Pesos (P1,000,000) for the Anti-Narcotics Interdiction Unit	121,923,000	19,309,000		141,232,000

2. Customs Police Administration	154,865,000	3,898,000	158,763,000
a. Collection District I	4,183,000	57,000	4,240,000
b. Collection District II-A	76,442,000	1,236,000	77,678,000
c. Collection District II-B	15,750,000	265,000	16,015,000
d. Collection District III	14,978,000	405,000	15,383,000
e. Collection District IV	3,649,000	141,000	3,790,000
f. Collection District V	2,685,000	129,000	2,814,000
g. Collection District VI	3,297,000	129,000	3,426,000
h. Collection District VII	6,435,000	553,000	6,988,000
i. Collection District VIII	3,444,000	168,000	3,612,000
j. Collection District IX	3,301,000	65,000	3,366,000
k. Collection District X	11,654,000	45,000	11,699,000
l. Collection District XI	1,565,000	61,000	1,626,000
m. Collection District XII	6,665,000	404,000	7,069,000
n. Collection District XIII	817,000	108,000	925,000
o. Collection District XIV		132,000	132,000
c. Warehousing Services	128,893,000	3,252,000	132,145,000
1. Collection District I	301,000	55,000	356,000
2. Collection District II-A	65,470,000	718,000	66,188,000
3. Collection District II-B	4,189,000	260,000	4,449,000
4. Collection District III	24,547,000	763,000	25,310,000
5. Collection District IV	4,116,000	67,000	4,183,000
6. Collection District V	494,000	52,000	546,000
7. Collection District VII	7,718,000	393,000	8,111,000
8. Collection District VIII	537,000	71,000	608,000
9. Collection District IX	1,628,000	68,000	1,696,000
10. Collection District X	6,881,000	53,000	6,934,000
11. Collection District XI	1,022,000	96,000	1,118,000
12. Collection District XII	11,452,000	465,000	11,917,000

13. Collection District XIII	538,000	122,000	660,000
14. Collection District XIV		69,000	69,000
Sub-total, Operations	861,307,000	403,271,000	1,442,900,000
TOTAL, PROGRAMS AND ACTIVITIES	P 1,163,988,000	P 790,306,000	P 2,136,116,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personal Services

Basic Pay, Civilian	903,662
Contractual, Casual and Emergency Personnel	2,502

Total Salaries/Wages 906,164

Other Compensation

Representation Allowance	11,933
Year-End Bonus	94,183
Step Increments for Length of Service	2,294
Personnel Economic Relief Allowance	90,480
Overseas Allowance	6,720
Clothing/Uniform Allowance	18,850
Shoes Allowance	994
Subsistence Allowance	5,926
Productivity Incentive Benefits	7,540

Total Other Compensation 238,920

Gross Compensation 1,145,084

Fixed Personnel Expenditures

Pag-I.B.I.G. Contributions	4,551
Health Insurance Premiums	9,806
Employees Compensation Insurance Premiums (ECIP)	4,547

Total Fixed Personnel Expenditures 18,904

Total Personal Services 1,163,988

Maintenance and Other Operating Expenses

Travelling Expenses	19,702
Communication Expenses	37,507
Repair and Maintenance	293,100
Transportation and Delivery Expenses	3,871
Supplies and Materials	117,179
Rents	6,697
Utility Expenses	178,925
Training and Scholarship Expenses	12,350

Extraordinary and Miscellaneous Expenses	5,061
Confidential Expenses	4,500
Taxes, Insurance Premiums and Other Fees	6,452
Professional Services	66,052
Printing and Binding Expenses	36,910
Advertising Expenses	1,500
Subscription Expenses	500
Total Maintenance and Other Operating Expenses	790,306
Total Current Operating Expenditures	1,954,294
Capital Outlays	
Buildings and Structures Outlay	30,000
Office Equipment, Furniture and Fixtures	9,000
Machineries and Equipment	172,822
Total Capital Outlays	211,822
Total Programs/Locally-Funded Project(s)	2,166,116
TOTAL NEW APPROPRIATIONS	2,166,116

C. BUREAU OF INTERNAL REVENUE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 7,543,451,000

New Appropriations, by Program/Project

	<u>Current Operating Expenditures</u>			
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 425,329,000	P 736,169,000	P 95,560,000	P 1,257,058,000
Sub-total, General Administration and Support	425,329,000	736,169,000	95,560,000	1,257,058,000
II. Support to Operations				
a. Planning and Policy Formulation	18,130,000	3,432,000		21,562,000
b. Program/Project Coordination, Monitoring and Evaluation	144,761,000	39,593,000		184,354,000
c. Public Information Services	7,881,000	8,682,000		16,563,000
d. Statistical Services	7,942,000	770,000		8,712,000