

Representation Expenses	1,627
Transportation and Delivery Expenses	500
Rent/Lease Expenses	14,042
Membership Dues and Contributions to Organizations	1,881
Subscription Expenses	8,951
Other Maintenance and Operating Expenses	8,784
<b>Total Maintenance and Other Operating Expenses</b>	<b>459,572</b>
<b>Total Current Operating Expenditures</b>	<b>671,918</b>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	216,310
Buildings and Other Structures	7,794
Machinery and Equipment Outlay	7,700
Transportation Equipment Outlay	3,417
Furniture, Fixtures and Books Outlay	
<b>Total Capital Outlays</b>	<b>235,221</b>
<b>Total Programs/Locally-Funded Project(s)</b>	<b>907,139</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>907,139</b>

## B. BUREAU OF CUSTOMS

For general administration and support, and operations, including locally-funded projects, as indicated hereunder... P 3,055,920,000

## New Appropriations, by Program/Projects

## Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>				
General Administration and Support	P 154,777,000	P 308,341,000	P 5,063,000	P 468,181,000
Operations	923,657,000	1,087,926,000	221,834,000	2,233,417,000
MFO 1: COLLECTION OF DUTIES AND TAXES	923,657,000	1,087,926,000	221,834,000	2,233,417,000
<b>Total, Programs</b>	<b>1,078,434,000</b>	<b>1,396,267,000</b>	<b>226,897,000</b>	<b>2,701,598,000</b>
<b>PROJECT(S)</b>				
Locally-Funded Project(s)			354,322,000	354,322,000
<b>Total, Project(s)</b>			<b>354,322,000</b>	<b>354,322,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 1,078,434,000</b>	<b>P 1,396,267,000</b>	<b>P 581,219,000</b>	<b>P 3,055,920,000</b>

New Appropriations, by Central/Regional Allocation

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Current Operating Expenditures

REGION	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
CENTRAL OFFICE	P 334,896,000	P 1,100,788,000	P 546,644,000	P 1,982,328,000
Regional Allocation	743,538,000	295,479,000	34,575,000	1,073,592,000
National Capital Region (NCR)	515,806,000	147,643,000	9,265,000	672,714,000
Region I - Ilocos	11,956,000	14,872,000		26,828,000
Region II - Cagayan Valley	2,585,000	2,712,000		5,297,000
Region III - Central Luzon	29,371,000	14,951,000		44,322,000
Region IVA - CALABARZON	17,941,000	13,845,000	119,000	31,905,000
Region V - Bicol	10,248,000	4,108,000	560,000	14,916,000
Region VI - Western Visayas	10,676,000	10,866,000	107,000	21,649,000
Region VII - Central Visayas	37,531,000	16,184,000		53,715,000
Region VIII - Eastern Visayas	14,407,000	13,777,000	834,000	29,018,000
Region X - Northern Mindanao	48,033,000	15,156,000	365,000	63,554,000
Region XI - Davao	32,039,000	34,733,000	23,306,000	90,078,000
Region XIII - CARAGA	12,945,000	6,632,000	19,000	19,596,000
TOTAL NEW APPROPRIATIONS	P 1,078,434,000	P 1,396,267,000	P 581,219,000	P 3,055,920,000

Special Provision(s)

1. Super Green Lane Fund. In addition to the amounts appropriated herein, Thirty Six Million Pesos (P36,000,000) sourced from service fees charged for every shipment of qualified importers utilizing the Super Green Lane Facility shall be used for the maintenance and improvement of the operation of the Super Green Lane Facility, including the Automated Customs Operation System and related computer systems of the BOC and such other activities and programs needed to enhance the effectiveness and efficiency of the facility, as determined by the BOC.

Releases from said Fund 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.

The BOC shall submit to the DBM, the House Committee on Appropriations and the Senate Committee on Finance, quarterly reports on the financial and physical accomplishments of this Fund. The Commissioner of Customs and the Bureau's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are posted on the official website of the BOC which shall be considered compliance with the said reportorial requirement.

2. Non-Intrusive Container Inspection System Project Fund. In addition to the amounts appropriated herein, Two Hundred Ninety Eight Million Four Hundred Seventy Thousand Pesos (P298,470,000) sourced from the mandatory container security fee imposed on every 40 and 20-footer container or twenty equivalent units under the Non-Intrusive Container Inspection System (NCIS) shall be used for the maintenance and improvement of the operation of the NCIS, including the upgrading thereof and such other activities and programs needed to enhance the effectiveness and efficiency of the system as determined by the BOC.

Releases from said Fund 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.

The BOC shall submit to the DBM, the House Committee on Appropriations and the Senate Committee on Finance, quarterly reports on the financial and physical accomplishments of this Fund. The Commissioner of Customs and the Bureau's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are posted on the official website of the BOC which shall be considered compliance with the said reportorial requirement.

3. Tax Refund. The amount of Six Billion Five Hundred Thirty Two Million Four Hundred Seventy Five Thousand Pesos (P6,532,475,000), recorded as trust receipts from the current year's revenue tax collections of the BOC and deposited with the National Treasury, shall be used for the settlement of the following claims: (i) refund of input Value-Added Tax (VAT) on importations attributable to zero-rated transactions in accordance with Section 112 of R.A. No. 8424, as amended, and (ii) payment for the monetization of the VAT component of outstanding Duty Drawback Tax Credit Certificates (TCCs) as part of the TCC Monetization Program in accordance with pertinent issuances and guidelines: PROVIDED, That payment of tax refunds shall be subject to COA audit: PROVIDED, FURTHER, That any unutilized amount from said amount at the end of the year shall revert to the unappropriated surplus of the General Fund in accordance with Section 45, Chapter 5, Book VI of E.O. No. 292.

The report on the current year's revenue tax collection of the BOC shall be correspondingly adjusted equivalent to the amounts refunded for taxes collected in current and prior years.

The BOC shall submit to the DBM, the House Committee on Appropriations and the Senate Committee on Finance, separate quarterly reports on the amount of tax refunds and the recipient taxpayers. The Commissioner of Customs and the Bureau's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are posted on the official website of the BOC which shall be considered compliance with the said reportorial requirement.

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.

The BOC shall submit to the DBM, the House Committee on Appropriations and the Senate Committee on Finance, quarterly reports on the amount of informer's reward paid and the list of beneficiaries. The Commissioner of Customs and the Bureau's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are posted on the official website of the BOC which shall be considered compliance with the said reportorial requirement.

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 the 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, That the proceeds of the sale shall be deposited with the National Treasury as income of the General Fund pursuant to Section 44, Chapter 5, Book VI of E.O. No. 292.

The Commissioner of Customs and the Bureau's web administrator or his/her equivalent shall be responsible for ensuring that the list of motor transport equipment and other articles forfeited or abandoned in favor of the government, including its disposition, are posted on the official website of the BOC.

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:

**New Appropriations, by Programs/Activities/Projects**

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**Current Operating Expenditures**

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>				
General Administration and Support				
General management and supervision	P 154,777,000	P 308,341,000	P 5,063,000	P 468,181,000
National Capital Region (NCR)	82,881,000	226,706,000	586,000	310,173,000
Central Office	52,098,000	169,538,000		221,636,000
Collection District II - A - Port of Manila	13,611,000	29,715,000		43,326,000
Collection District II - D - Manila International Container Port	6,313,000	13,569,000	586,000	20,468,000
Collection District III - Ninoy Aquino International Airport	10,859,000	13,884,000		24,743,000
Region I - Ilocos	4,172,000	4,597,000		8,769,000
Collection District I - Port of San Fernando	4,172,000	4,597,000		8,769,000
Region II - Cagayan Valley	1,584,000	1,562,000		3,146,000

Collection District XV - Port of Aparri	1,584,000	1,562,000		3,146,000
Region III - Central Luzon	21,430,000	4,693,000		26,123,000
Collection District XIII - Port of Subic	8,127,000	2,312,000		10,439,000
Collection District XIV - Port of Clark	10,866,000	1,598,000		12,464,000
Collection District XVI - Port of Limay	3,437,000	783,000		3,220,000
Region IVA - CALABARZON	5,273,000	7,075,000		12,348,000
Collection District IV - Port of Batangas	5,273,000	7,075,000		12,348,000
Region V - Bicol	4,296,000	1,822,000		6,118,000
Collection District V - Port of Legaspi	4,296,000	1,822,000		6,118,000
Region VI - Western Visayas	2,067,000	7,572,000	79,000	9,718,000
Collection District VI - Port of Iloilo	2,067,000	7,572,000	79,000	9,718,000
Region VII - Central Visayas	5,968,000	5,962,000		11,930,000
Collection District VII - Port of Cebu	5,968,000	5,962,000		11,930,000
Region VIII - Eastern Visayas	4,884,000	11,237,000	750,000	16,871,000
Collection District VIII - Port of Tacloban	4,884,000	11,237,000	750,000	16,871,000
Region X - Northern Mindanao	9,431,000	7,914,000	323,000	17,668,000
Collection District X - Port of Cagayan de Oro	5,299,000	4,348,000		9,647,000
Collection District XI - Port of Zamboanga	4,132,000	3,566,000	323,000	8,021,000
Region XI - Davao	8,570,000	25,169,000	3,306,000	37,045,000
Collection District XII - Port of Davao	8,570,000	25,169,000	3,306,000	37,045,000
Region XIII - CARAGA	4,221,000	4,032,000	19,000	8,272,000
Collection District IX - Port of Surigao	4,221,000	4,032,000	19,000	8,272,000
General Administration and Support	154,777,000	308,341,000	5,063,000	468,181,000
Operations				
MFO 1: COLLECTION OF DUTIES AND TAXES	923,657,000	1,087,926,000	221,834,000	2,233,417,000
Legal Services	97,401,000	223,248,000	11,130,000	331,779,000
National Capital Region (NCR)	93,430,000	220,323,000	11,130,000	324,883,000
Central Office	91,812,000	218,521,000	10,760,000	321,093,000
Collection District II - A - Port of Manila		740,000	100,000	840,000
Collection District II - B - Manila International Container Port		525,000	115,000	640,000



Collection District III - Ninoy Aquino International Airport	1,618,000	537,000	155,000	2,310,000
Region I - Ilocos		125,000		125,000
Collection District I - Port of San Fernando		125,000		125,000
Region III - Central Luzon	2,692,000	143,000		2,835,000
Collection District XIII - Port of Subic	2,692,000	143,000		2,835,000
Region IVA - CALABARZON	351,000	797,000		1,148,000
Collection District IV - Port of Batangas	351,000	797,000		1,148,000
Region VII - Central Visayas		310,000		310,000
Collection District VII - Port of Cebu		310,000		310,000
Region VIII - Eastern Visayas		385,000		385,000
Collection District VIII - Port of Tacloban		385,000		385,000
Region X - Northern Mindanao	464,000	194,000		658,000
Collection District X - Port of Cagayan de Oro	464,000	184,000		648,000
Collection District XI - Port of Zamboanga		10,000		10,000
Region XI - Davao	464,000	886,000		1,350,000
Collection District XII - Port of Davao	464,000	886,000		1,350,000
Region XIII - CARAGA		85,000		85,000
Collection District IX - Port of Surigao		85,000		85,000
Information communication and technology support services	28,509,000	344,803,000	43,940,000	417,252,000
National Capital Region (NCR)	28,509,000	344,803,000	43,940,000	417,252,000
Central Office	28,509,000	344,803,000	43,940,000	417,252,000
Assessment and Collection Services	422,184,000	397,188,000	1,514,000	820,886,000
Examination and appraisal of imports	404,447,000	221,070,000	1,514,000	627,031,000
National Capital Region (NCR)	327,957,000	165,372,000	681,000	494,010,000
Central Office	33,129,000	84,670,000	232,000	118,031,000
Collection District II - A - Port of Manila	131,428,000	48,654,000	262,000	180,344,000
Collection District II - B - Manila International Container Port	55,594,000	22,714,000	187,000	78,495,000
Collection District III - Ninoy Aquino International Airport	107,806,000	9,334,000		117,140,000

Region I - Ilocos	3,871,000	9,895,000		13,766,000
Collection District I - Port of San Fernando	3,871,000	9,895,000		13,766,000
Region II - Cagayan Valley		950,000		950,000
Collection District XV - Port of Aparri		950,000		950,000
Region III - Central Luzon	2,650,000	9,395,000		12,045,000
Collection District XIII - Port of Subic	1,514,000	4,915,000		6,429,000
Collection District XIV - Port of Clark		3,815,000		3,815,000
Collection District XVI - Port of Limay	1,136,000	665,000		1,801,000
Region IVA - CALABARZON	4,740,000	5,228,000	119,000	10,087,000
Collection District IV - Port of Batangas	4,740,000	5,228,000	119,000	10,087,000
Region V - Bicol	3,175,000	1,542,000	560,000	5,277,000
Collection District V - Port of Legaspi	3,175,000	1,542,000	560,000	5,277,000
Region VI - Western Visayas	5,556,000	3,053,000	28,000	8,637,000
Collection District VI - Port of Iloilo	5,556,000	3,053,000	28,000	8,637,000
Region VII - Central Visayas	18,670,000	8,291,000		26,961,000
Collection District VII - Port of Cebu	18,670,000	8,291,000		26,961,000
Region VIII - Eastern Visayas	5,938,000	1,708,000	84,000	7,730,000
Collection District VIII - Port of Tacloban	5,938,000	1,708,000	84,000	7,730,000
Region X - Northern Mindanao	18,471,000	6,431,000	42,000	24,944,000
Collection District X - Port of Cagayan de Oro	10,265,000	5,541,000		15,806,000
Collection District XI - Port of Zamboanga	8,206,000	890,000	42,000	9,138,000
Region XI - Davao	8,921,000	6,948,000		15,869,000
Collection District XII - Port of Davao	8,921,000	6,948,000		15,869,000
Region XIII - CARAGA	4,498,000	2,257,000		6,755,000
Collection District IX - Port of Surigao	4,498,000	2,257,000		6,755,000
Coordination of the activities of the export control units of various ports	10,822,000	176,118,000		186,940,000
National Capital Region (NCR)	10,822,000	176,118,000		186,940,000
Central Office	10,822,000	176,118,000		186,940,000
Evaluation and classification of importation	6,915,000			6,915,000
National Capital Region (NCR)	6,915,000			6,915,000
Central Office	6,915,000			6,915,000

Surveillance and prevention of smuggling	257,975,000	117,298,000	165,250,000	540,523,000
National Capital Region (NCR)	212,227,000	112,488,000	165,250,000	489,965,000
Central Office	111,611,000	107,138,000	165,250,000	383,999,000
Collection District II - A - Port of Manila	74,083,000	1,856,000		75,939,000
Collection District II - B - Manila International Container Port	13,275,000	2,638,000		15,913,000
Collection District III - Minoy Aquino International Airport	13,258,000	856,000		14,114,000
Region I - Ilocos	3,913,000	164,000		4,077,000
Collection District I - Port of San Fernando	3,913,000	164,000		4,077,000
Region II - Cagayan Valley	700,000	200,000		900,000
Collection District XV - Port of Aparri	700,000	200,000		900,000
Region III - Central Luzon	2,060,000	355,000		2,415,000
Collection District XIII - Port of Subic	820,000	200,000		1,020,000
Collection District XIV - Port of Clark		155,000		155,000
Collection District XVI - Port of Linay	1,240,000			1,240,000
Region IVA - CALABARZON	3,912,000	612,000		4,524,000
Collection District IV - Port of Batangas	3,912,000	612,000		4,524,000
Region V - Bicol	2,281,000	490,000		2,771,000
Collection District V - Port of Legaspi	2,281,000	490,000		2,771,000
Region VI - Western Visayas	3,053,000	241,000		3,294,000
Collection District VI - Port of Iloilo	3,053,000	241,000		3,294,000
Region VII - Central Visayas	6,137,000	1,127,000		7,264,000
Collection District VII - Port of Cebu	6,137,000	1,127,000		7,264,000
Region VIII - Eastern Visayas	3,049,000	256,000		3,305,000
Collection District VIII - Port of Tacloban	3,049,000	256,000		3,305,000
Region X - Northern Mindanao	12,370,000	244,000		12,614,000
Collection District X - Port of Cagayan de Oro	10,805,000	183,000		10,988,000
Collection District XI - Port of Zamboanga	1,565,000	61,000		1,626,000
Region XI - Davao	5,473,000	958,000		6,431,000
Collection District XII - Port of Davao	5,473,000	958,000		6,431,000
Region XIII - CARAGA	2,800,000	163,000		2,963,000
Collection District IX - Port of Surigao	2,800,000	163,000		2,963,000

Warehousing Services	117,588,000	5,389,000		122,977,000
National Capital Region (NCR)	87,961,000	2,621,000		90,582,000
Collection District II - A - Port of Manila	61,110,000	1,279,000		62,389,000
Collection District II - B - Manila International Container Port	7,594,000	344,000		7,938,000
Collection District III - Ninoy Aquino International Airport	19,257,000	998,000		20,255,000
Region I - Ilocos		91,000		91,000
Collection District I - Port of San Fernando		91,000		91,000
Region II - Cagayan Valley	301,000			301,000
Collection District XV - Port of Aparri	301,000			301,000
Region III - Central Luzon	539,000	365,000		904,000
Collection District XIII - Port of Subic	539,000	270,000		809,000
Collection District XIV - Port of Clark		95,000		95,000
Region IVA - CALABARZON	3,665,000	133,000		3,798,000
Collection District IV - Port of Batangas	3,665,000	133,000		3,798,000
Region V - Bicol	496,000	254,000		750,000
Collection District V - Port of Legaspi	496,000	254,000		750,000
Region VII - Central Visayas	6,756,000	494,000		7,250,000
Collection District VII - Port of Cebu	6,756,000	494,000		7,250,000
Region VIII - Eastern Visayas	536,000	191,000		727,000
Collection District VIII - Port of Tacloban	536,000	191,000		727,000
Region X - Northern Mindanao	7,297,000	373,000		7,670,000
Collection District X - Port of Cagayan de Oro	6,479,000	147,000		6,626,000
Collection District XI - Port of Zamboanga	818,000	226,000		1,044,000
Region XI - Davao	8,611,000	772,000		9,383,000
Collection District XII - Port of Davao	8,611,000	772,000		9,383,000
Region XIII - CARAGA	1,426,000	95,000		1,521,000
Collection District IX - Port of Surigao	1,426,000	95,000		1,521,000
I, Operations	923,657,000	1,087,926,000	221,834,000	2,233,417,000
Programs and Activities	1,078,434,000	1,396,267,000	226,897,000	2,701,598,000



## PROJECTS

## ✓ Locally-Funded Project(s)

Building and Other Structures

81,700,000 81,700,000

Multipurpose/Facilities

81,700,000 81,700,000

Revival of Water Patrol Station (Metro Manila,  
Southern Luzon, Central Luzon, Northern Luzon,  
Visayas and Mindanao)

20,000,000 20,000,000

National Capital Region (NCR)

20,000,000 20,000,000

Central Office

20,000,000 20,000,000

Construction of additional office to house units/  
CASHU/District Commander and other offices  
(NCRP ESS Headquarters)

4,000,000 4,000,000

National Capital Region (NCR)

4,000,000 4,000,000

Central Office

4,000,000 4,000,000

Provision for office and barracks at the Port of  
Clark ESS Headquarters

1,200,000 1,200,000

National Capital Region (NCR)

1,200,000 1,200,000

Central Office

1,200,000 1,200,000

Provision for office and barracks at the Port of  
Legaspi ESS Headquarters

2,500,000 2,500,000

National Capital Region (NCR)

2,500,000 2,500,000

Central Office

2,500,000 2,500,000

Provision for male and female jails  
Clark ESS Headquarters

2,000,000 2,000,000

National Capital Region (NCR)

2,000,000 2,000,000

Central Office

2,000,000 2,000,000

Construction of satellite office for X-ray  
inspection per terminal/port

8,000,000 8,000,000

National Capital Region (NCR)

8,000,000 8,000,000

Central Office

8,000,000 8,000,000

Construction of XIP Field Office at NAIA  
at par with ISO standards

20,000,000 20,000,000

National Capital Region (NCR)

20,000,000 20,000,000

Central Office

20,000,000 20,000,000

Construction of additional building at NICA  
customhouse to replace the makeshift containers  
as offices of the Bay Service, ESS and CIIS, and  
Task Force Units

4,000,000 4,000,000

National Capital Region

4,000,000 4,000,000

Collection District II-B - Manila International  
Container Port

4,000,000 4,000,000

Continuation of Project Expansion of Administration  
(Main) Building in the Port of Davao

17,000,000 17,000,000

Region XI - Davao

17,000,000 17,000,000

Collection District XII - Port of Davao

17,000,000 17,000,000

Construction of Records Rooms at the Port of  
Davao as specified by the National Archives  
of the Philippines

1,000,000 1,000,000

Region XI - Davao

1,000,000 1,000,000

Collection District XII - Port of Davao

1,000,000 1,000,000

Continuation of Warehouse at the Port of Davao

2,000,000 2,000,000

Region XI - Davao

2,000,000 2,000,000

Collection District XII - Port of Davao

2,000,000 2,000,000

Governance

272,622,000 272,622,000

Public Order and Safety

6,342,000 6,342,000

Narcotic Identification Kit Trunarc

1,600,000 1,600,000

National Capital Region (NCR)

1,600,000 1,600,000

Central Office

1,600,000 1,600,000

Chemical Identification

3,542,000 3,542,000

National Capital Region (NCR)

3,542,000 3,542,000

Central Office

3,542,000 3,542,000

Radio Operational Capability

1,200,000 1,200,000

National Capital Region (NCR)

1,200,000 1,200,000

Central Office

1,200,000 1,200,000

✓ Systems Development

266,280,000 266,280,000

ESS Centralize Data Base System

1,280,000 1,280,000

National Capital Region (NCR)

1,280,000 1,280,000

Central Office

1,280,000 1,280,000

Records Management System	50,000,000	50,000,000
National Capital Region (NCR)	50,000,000	50,000,000
Central Office	50,000,000	50,000,000
Case Management System	60,000,000	60,000,000
National Capital Region (NCR)	60,000,000	60,000,000
Central Office	60,000,000	60,000,000
Database Upgrade to 11G	30,000,000	30,000,000
National Capital Region (NCR)	30,000,000	30,000,000
Central Office	30,000,000	30,000,000
Database Security and Audit	25,000,000	25,000,000
National Capital Region (NCR)	25,000,000	25,000,000
Central Office	25,000,000	25,000,000
BOC-Wide Internet Access	40,000,000	40,000,000
National Capital Region (NCR)	40,000,000	40,000,000
Central Office	40,000,000	40,000,000
Managed Services (technical, help desk maintenance, etc.)	20,000,000	20,000,000
National Capital Region (NCR)	20,000,000	20,000,000
Central Office	20,000,000	20,000,000
Wireless Network Infrastructure	40,000,000	40,000,000
National Capital Region (NCR)	40,000,000	40,000,000
Central Office	40,000,000	40,000,000
Sub-total, Locally-Funded Project(s)	354,322,000	354,322,000
Total Project(s)	354,322,000	354,322,000
TOTAL NEW APPROPRIATIONS	P 1,078,434,000	P 1,396,267,000
	P 581,219,000	P 3,055,920,000

#### New Appropriations, by Object of Expenditures

(In Thousand Pesos)

#### A. Programs/Locally-Funded Project(s)

#### Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

834,559

Total Permanent Positions

834,559

Other Compensation Common to All

Personnel Economic Relief Allowance

83,496

Representation Allowance

7,242

Transportation Allowance

7,242

Clothing and Uniform Allowance

17,395

Productivity Incentive Allowance

6,958

Year End Bonus

69,553

Cash Gift

17,395

Step Increment

2,085

Total Other Compensation Common to All

211,366

Other Compensation for Specific Groups

Magna Carta for Public Social Workers

5,926

Quarters Allowance

6,720

Total Other Compensation for Specific Groups

12,646

Other Benefits

PAG-IBIG Contributions

4,177

PhilHealth Contributions

9,015

Employees Compensation Insurance Premiums

4,169

Total Other Benefits

17,361

Non-Permanent Positions

2,502

Total Personnel Services

1,078,434

Maintenance and Other Operating Expenses

Travelling Expenses

87,783

Training and Scholarship Expenses

31,350

Supplies and Materials Expenses

219,174

Utility Expenses

216,307

Communication Expenses

154,022

Confidential, Intelligence and Extraordinary Expenses

19,500

Confidential Expenses

6,739

Extraordinary and Miscellaneous Expenses

95,408

Professional Services

179,163

General Services

315,561

Repairs and Maintenance

8,857

Taxes, Insurance Premiums and Other Fees

1,880

Other Maintenance and Operating Expenses

36,910

Advertising Expenses

Printing and Publication Expenses



Transportation and Delivery Expenses	5,338
Rent/Lease Expenses	9,405
Subscription Expenses	1,670
Other Maintenance and Operating Expenses	7,200
<b>Total Maintenance and Other Operating Expenses</b>	<b>1,396,267</b>
<b>Total Current Operating Expenditures</b>	<b>2,474,701</b>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	81,700
Buildings and Other Structures	498,048
Machinery and Equipment Outlay	1,471
Furniture, Fixtures and Books Outlay	
<b>Total Capital Outlays</b>	<b>581,219</b>
<b>Total Programs/Locally-Funded Project(s)</b>	<b>3,055,920</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>3,055,920</b>

## C. BUREAU OF INTERNAL REVENUE

For general administration and support, and operations, including locally-funded project as indicated hereunder.....P 7,250,295,000

## New Appropriations, by Program/Projects

	<u>Current Operating Expenditures</u>				
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Financial Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>					
General Administration and Support	P 464,906,000	P 673,132,000	P 157,796,000	P 82,065,000	P 1,377,899,000
Operations	2,933,923,000	2,599,236,000		67,827,000	5,600,986,000
MFO 1: TAX COLLECTION SERVICES	2,933,923,000	2,599,236,000		67,827,000	5,600,986,000
<b>Total, Programs</b>	<b>3,398,829,000</b>	<b>3,272,368,000</b>	<b>157,796,000</b>	<b>149,892,000</b>	<b>6,978,885,000</b>
<b>PROJECT(S)</b>					
Locally-Funded Project(s)				271,410,000	271,410,000
<b>Total, Project(s)</b>				<b>271,410,000</b>	<b>271,410,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 3,398,829,000</b>	<b>P 3,272,368,000</b>	<b>P 157,796,000</b>	<b>P 421,302,000</b>	<b>P 7,250,295,000</b>