

x	2013- Actual Obligations
	2014- Current Program
	2015-Proposed Program

PAP/Code (1)	PPA/ Component Activity Statement (2)	Status (P) (3)	MFO 1 - Assessment and Collection				MFO 2 - Enforcement of Tariff & customs laws & regulations				MFO 3 - Clearance of Import & Export Cargoes				MFO 4 - Anti-smuggling & implementation of judicial decisions including filing of cases				MFO 5 - Enforcement of International commitments including anti-dumping provisions				TOTAL			
			PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL
			(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	(25)	(26)	(27)
A. PROGRAMS																										
I. General Administration and Support																										
a. Gen. Adm. & Support Services																										
1. Central Office	This program is concerned with the provision for the overall management/monitoring in the attainment of the Bureau's objective to generate revenues	P	33,576	44,298	1,890	79,764	13,057	17,227	735	31,019	8,705	11,485	490	20,680	3,731	4,922	210	8,863	3,109	4,102	175	7,386	62,178	82,034	3,500	147,712
1. General Administrative Services																										
2. Collection Districts		P	57,037	43,276		100,313	22,181	16,829		39,010	14,787	11,220	-	26,007	6,337	4,808	-	11,146	5,281	4,007		9,288	105,624	80,140	-	185,764
1. Gen. Mgnt. & Supervision																										
Collection District I			3,375	1,187		4,562	1,313	462		1,774	875	308		1,183	375	132		507	313	110		422	6,250	2,199		8,449
Collection District II-A			9,655	11,882		21,537	3,755	4,621		8,375	2,503	3,080		5,584	1,073	1,320		2,393	894	1,100		1,994	17,880	22,003		39,883
Collection District II-B			3,975	5,656		9,631	1,546	2,200		3,746	1,031	1,466		2,497	442	628		1,070	368	524		892	7,362	10,474		17,836
Collection District III			5,735	7,188		12,923	2,230	2,796		5,026	1,487	1,864		3,350	637	799		1,436	531	666		1,197	10,620	13,312		23,932
Collection District IV			2,886	1,653		4,539	1,122	643		1,765	748	429		1,177	321	184		504	267	153		420	5,345	3,061		8,406
Collection District V			2,807	424		3,231	1,092	165		1,257	728	110		838	312	47		359	260	39		299	5,198	786		5,984
Collection District VI			1,682	3,443		5,125	654	1,339		1,993	436	893		1,329	187	383		569	156	319		475	3,114	6,376		9,490
Collection District VII			3,399	2,569		5,968	1,322	999		2,321	881	666		1,547	378	285		663	315	238		553	6,294	4,757		11,051
Collection District VIII			2,695	956		3,651	1,048	372		1,420	699	248		947	299	106		406	250	89		338	4,990	1,771		6,761
Collection District IX			1,707	44																						

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			PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL
			(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	(25)	(26)	(27)
3. Legal Services -Collection Districts		P					12,154	3,895		16,049													12,154	3,895	-	16,049
Collection District I							-	76		76													-	76		76
Collection District II-A							2,948	796		3,744													2,948	796		3,744
Collection District II-B							3,643	620		4,263													3,643	620		4,263
Collection District III							1,610	836		2,446													1,610	836		2,446
Collection District IV							354	723		1,077													354	723		1,077
Collection District V								35		35													-	35		35
Collection District VI								53		53													-	53		53
Collection District VII								195		195													-	195		195
Collection District VIII								212		212													-	212		212
Collection District IX								67		67													-	67		67
Collection District X							463	86		549													463	86		549
Collection District XI								112		112													-	112		112
Collection District XII								41		41													-	41		41
Collection District XIII							463	32		495													463	32		495
Collection District XIV							2,673	11		2,684													2,673	11		2,684
b. Intelligence/Confidential Activities																										
1. Conduct of Intelligence Activities/Confidential activities.		P						4,000		4,000													-	4,000	-	4,000
2. Monitoring & Surveillance		P						-		-													-	-	-	-
c. Management Information System & Technology Group																										
1. Electronic data management and processing, including systems development		P									24,637	85,124		109,761									24,637	85,124	-	109,761
a. Facilitate processing of Import and Export Shipments																										
b. Institutionalize paperless, que less release of Importations																										
c. Installation of X-ray machines and radio active portals monitor to intensify the scanning of shipments.																										
d. Implementation of the following:																										
1. ASEAN Single Window and the BOC Portal																										
2. National Single Window (Inter-Agency Electronic Information Linkage/Exchange) and the BOC Portal.																										
III. Operations																										
a. Assessment & Collection Services																										
1. Examination & Appraisal of Imports for the proper imposition of duties and taxes, including assistance in the tax collections system established under LOI No. 497 rules & regulations pertaining to Customs.		P	35,119	54,804		89,923																	35,119	54,804	-	89,923
a. Implementation of the following: Valuation Reference, Information System; Payment System; Automation																										

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			PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL
			(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	(25)	(26)	(27)
Bonds Management System; Enterprise Resource Planning System; Funds Monitoring System for DBCC. b. Coordinated and liaise with PEZA and SBMA in order that BOC will have access to necessary information on on imported goods catering their zones. c. Liaise with other gov't. agencies, as well as the private entities that have dealing with BOC on matters pertaining to imports, assessment and other related activities. 2. Coordination of the activities of the export control units various ports, and the evaluation and classifi- cation of Importation and economic intelligence and research activities. 3. Assessment and collection services Collection Districts Collection District I Collection District II-A Collection District II-B Collection District III Collection District IV Collection District V Collection District VI Collection District VII Collection District VIII Collection District IX Collection District X Collection District XI Collection District XII Collection District XIII Collection District XIV																										
		P	22,267	95,982	172,822	291,071																	22,267	95,982	172,822	291,071
		P	398,240	72,464	5,500	476,204																	398,240	72,464	5,500	476,204
			4,255	5,485		9,740																	4,255	5,485	-	9,740
			141,585	34,298	1,000	176,883																	141,585	34,298	1,000	176,883
			56,677	8,003	1,000	65,680																	56,677	8,003	1,000	65,680
			116,284	9,763	1,000	127,047																	116,284	9,763	1,000	127,047
			6,537	1,353	-	7,890																	6,537	1,353	-	7,890
			4,205	276	500	4,981																	4,205	276	500	4,981
			6,223	244	-	6,467																	6,223	244	-	6,467
			15,297	4,633	500	20,430																	15,297	4,633	500	20,430
			6,592	5,272	-	11,864																	6,592	5,272	-	11,864
			6,354	167	500	7,021																	6,354	167	500	7,021
			11,447	359	500	12,306																	11,447	359	500	12,306
			9,228	168	500	9,896																	9,228	168	500	9,896
			11,351	1,023		12,374																	11,351	1,023	-	12,374
			2,205	774		2,979																	2,205	774	-	2,979
			-	646		646																	-	646	-	646
b. Customs Police Administration																										
															121,923	6,638		128,561					121,923	6,638	-	128,561
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 a. Files administrative and/criminal cases against erring brokers/importers and/or representative. b. Enforcement of laws on IPR, anti-dumping, special safeguard measures, quarantine and the likes. c. Enforcement of International commitment on multi- lateral environmental agreement.																										

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			PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL
			(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	(25)	(26)	(27)
2. Customs Police Administration Collection Districts		P					154,865	3,875		158,740													154,865	3,875	-	158,740
Collection District I							4,183	57		4,240													4,183	57	-	4,240
Collection District II-A							76,442	1,236		77,678													76,442	1,236	-	77,678
Collection District II-B							15,750	265		16,015													15,750	265	-	16,015
Collection District III							14,978	405		15,383													14,978	405	-	15,383
Collection District IV							3,649	141		3,790													3,649	141	-	3,790
Collection District V							2,685	129		2,814													2,685	129	-	2,814
Collection District VI							3,297	129		3,426													3,297	129	-	3,426
Collection District VII							6,435	530		6,965													6,435	530	-	6,965
Collection District VIII							3,444	168		3,612													3,444	168	-	3,612
Collection District IX							3,301	65		3,366													3,301	65	-	3,366
Collection District X							11,654	45		11,699													11,654	45	-	11,699
Collection District XI							1,565	61		1,626													1,565	61	-	1,626
Collection District XII							6,665	404		7,069													6,665	404	-	7,069
Collection District XIII							817	108		925													817	108	-	925
Collection District XIV							-	132		132													-	132	-	132
c. Warehousing Services																										
1. Collection Districts		P									128,893	3,186		132,079									128,893	3,186	-	132,079
a. Strict Implementation of policies on warehousing and auction.																										
b. Close Monitoring of regulations of all Import Shipments																										
Collection District I											301	55		356									301	55	-	356
Collection District II-A											65,470	718		66,188									65,470	718	-	66,188
Collection District II-B											4,189	260		4,449									4,189	260	-	4,449
Collection District III											24,547	763		25,310									24,547	763	-	25,310
Collection District IV											4,116	67		4,183									4,116	67	-	4,183
Collection District V											494	52		546									494	52	-	546
Collection District VI											-	-		-									-	-	-	-
Collection District VII											7,718	366		8,084									7,718	366	-	8,084
Collection District VIII											537	71		608									537	71	-	608
Collection District IX											1,628	68		1,696									1,628	68	-	1,696
Collection District X											6,881	53		6,934									6,881	53	-	6,934
Collection District XI											1,022	96		1,118									1,022	96	-	1,118
Collection District XII											11,452	426		11,878									11,452	426	-	11,878
Collection District XIII											538	122		660									538	122	-	660
Collection District XIV											-	69		69									-	69	-	69
TOTAL PROGRAMS			546,239	310,824	180,212	1,037,275	300,345	69,954	735	371,034	177,022	111,015	490	288,527	131,991	16,368	210	148,570	8,390	8,109	175	16,674	1,163,988	516,270	181,822	1,862,080

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			PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL
			(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	(25)	(26)	(27)
B. PROJECTS																										
1. Locally-Funded Projects																										
A. Construction - (USE OF SAVINGS)																										
* Utilization of savings per DBM Letter dated Dec. 27, 2013																										
TOTAL PROJECTS																										
TOTAL			546,239	310,824	210,212	1,067,275	300,345	69,954	735	371,034	177,022	111,015	490	288,527	131,991	16,368	210	148,570	8,390	8,109	175	16,674	1,163,988	516,270	211,822	1,892,080
C. CONTINUING APPROPRIATIONS																										
MOOE - RA 10155				40,235		40,235																	-	40,235	-	40,235
Capital Outlays - RA 10155					65,298	65,298																	-	-	65,298	65,298
Realignment (MOOE to CO) SARO No. C-13-01305					119,985	119,985																	-	-	119,985	119,985
TOTAL				40,235	185,283	225,518																	-	40,235	185,283	225,518
Locally-Funded Projects																										
a. Special Projects (MISTG)																										
1. Enhance Philippine Customs System Project (EPCS)													300,000	300,000									-	300,000	300,000	
2. Infrastructure Network Network (WIFI) -OCOM, POM, MICP													30,000	30,000									-	30,000	30,000	
3. Attendance Monitoring Machines & System with Dedicated Server													16,940	16,940									-	16,940	16,940	
4. Various Programs/Projects under MISTG													248,060	248,060									-	248,060	248,060	
TOTAL			0	0	0	0	0	0	0	0	0	0	595,000	595,000	0	0	0	0	0	0	0	0	0	0	595,000	595,000
GRAND TOTAL			546,239	351,059	395,495	1,292,793	300,345	69,954	735	371,034	177,022	111,015	595,490	883,527	131,991	16,368	210	148,570	8,390	8,109	175	16,673	1,163,988	556,505	992,105	2,712,598

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Major Final Outputs/Reponsible Bureau (1)	Performance Indicator 1 (2)	CY 2012 Quarterly Tatgets (3)				FY 2012 Accomp- lishment	Performance Indicator 2 (4)	CY 2012 Quarterly Tatgets (5)				FY 2012 Accomp- lishment (in Million)	Performance Indicator 3 (6)	CY 2012 Quarterly Tatgets (7)				FY 2012 Accomp- lishment (in Million)	Performance Indicator 4 (8)	CY 2012 Quarterly Tatgets (9)				FY 2012 Accomp- lishment	REMARKS
A. Major Final Outputs (MFOs)/Operations		Q1	Q2	Q3	Q4			Q1	Q2	Q3	Q4			Q1	Q2	Q3	Q4			Q1	Q2	Q3	Q4		
MFO 1: Revenue Generation Amount of revenue generated from tax and non-tax	Tax Effort - Collection % to GDP	2.73%	2.73%	2.73%	2.73%	NO DATA FROM DOF YET	Amount of Revenue Collection	79.487	83.854	87.813	87.960	289.860	Revenue Collected from Post Entry Audit	152.339	120.339	120	120	726.70							
B. Support to Operations (STO) MFO 2: Enforcement of tariff and customs laws & regulations	Cases filed under the RATS Program	6	6	6	6	60	Apprehension of Anti-Social Goods	4	4	3	2	39	Apprehension of Intellectual Property Rights Infringing Goods	2	2	2	4	7							
MFO 3: Institutionalized Best Practices & Standards in Compliance with International Commitments	Automated Cargo Clearance System	0	0	4	2	30%																			
C. General Administration and Support Services (GAAS) MFO 4: Compliance with Good Governance (Transparency & Accountability)	Posting of all invitations to Bid (ITB) and awarded contracts to PhilGeps and BOC website	100%	100%	100%	100%	100%	Publication of financial reports in BOC website	100%	100%	100%	100%	100%	Establishment & compliance to Citizen's Charter	100%	100%	100%	100%	100%	Liquidation of Cash Advances	100%	100%	100%	100%	100%	
MFO 5: Increased level of competency and productivity	Continuous Professional Development	20%	40%	60%	100%	100%	No. of Competency- based HR Transactions	0	0	0	3	3													

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