

B. BUREAU OF CUSTOMS

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..P 2,616,772,000
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New Appropriations, by Program
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PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 365,191,000	P 230,002,000		P 595,193,000
Operations	1,010,759,000	653,950,000	356,870,000	2,021,579,000
CUSTOMS REVENUE ENHANCEMENT PROGRAM	755,492,000	450,151,000	356,870,000	1,562,513,000
CUSTOMS BORDER PROTECTION AND CARGO CONTROL AND CLEARANCE PROGRAM	255,267,000	203,799,000		459,066,000
TOTAL NEW APPROPRIATIONS	P 1,375,950,000	P 883,952,000	P 356,870,000	P 2,616,772,000

Special Provision(s)

1. Super Green Lane Fund. In addition to the amounts appropriated herein, Fifty Million Pesos (P50,000,000) shall be used for the maintenance and improvement of the operations of the Super Green Lane Facility, including the Automated Customs Operation System and related computer systems sourced from service fees collected from importers utilizing the Facility.

Release of funds 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. Non-Intrusive Container Inspection System Project Fund. In addition to the amounts appropriated herein, Two Hundred Ninety Seven Million Four Hundred Twenty Eight Thousand Pesos (P297,428,000) shall be used for the maintenance, improvement, and upgrading of the Non-Intrusive Container Inspection System sourced from the mandatory container security fee imposed on every 40 and 20-footer container or twenty equivalent units under the System.

Release of funds 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.

3. Tax Refund. The amount of Fourteen Billion Five Hundred Thirty Two Million Four Hundred Seventy Five Thousand Pesos (P14,532,475,000) shall be used for the following:

(a) Refund of excess or erroneous collection of value-added tax (VAT) and other internal revenue taxes in accordance with Section 229 of R.A. No. 8424, including legal interest thereon treated as related expense; and

(b) Monetization of VAT Tax Credit Certificates (TCCs) as part of the TCC Monetization Program.

The amount intended for the payment of VAT refunds shall be limited to five percent (5%) of the total VAT collections of the BOC from the immediately preceding year, while those for payment of other tax refunds shall be sourced from the current year's revenue tax collections of the BOC. All tax refund payments shall be subject to the following: (i) adjustment of the report on BOC revenue tax collections equivalent to the tax refund for current and prior years; and (ii) COA audit.

The amount herein shall be treated as trust receipts, subject to reversion of any unutilized amount at the end of the year to the unappropriated surplus of the General Fund in accordance with Section 31 of R.A. No. 10963 and Section 45, Chapter 5, Book VI of E.O. No. 292.

4. Informer's Reward. Twenty percent (20%) of the actual proceeds from the sale of smuggled and confiscated goods or collected penalties established by law may be given as informer's reward to persons instrumental in the actual collection of additional revenues in accordance with Section 1512 of R.A. No. 10863.

Said amount, sourced from the proceeds of sale of smuggled and confiscated goods or collected penalties, shall be deposited with the National Treasury and recorded as trust receipts in accordance with E.O. No. 338, s. 1996.

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 BOC upon approval by the DOF. The proceeds of the sale shall be deposited with the National Treasury as income of the General Fund in accordance with Section 44, Chapter 5, Book VI of E.O. No. 292.

Any government agency participating in the said auction shall pay out of its programmed budget for the purpose, subject to the rules and regulations on the acquisition and use of government motor vehicles.

The Commissioner of Customs and the Bureau's web administrator or his/her equivalent shall be responsible for ensuring that the list of forfeited or abandoned motor equipment and other articles that have been sold in auction are posted on the BOC website.

6. Reporting and Posting Requirements. The BOC shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

- (a) Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
- (b) BOC's website.

The BOC shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

7. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects

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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General management and supervision	P 193,599,000	P 230,002,000		P 423,601,000
National Capital Region (NCR)	100,363,000	181,535,000		281,898,000
Central Office	66,230,000	157,180,000		223,410,000
Collection District II - A - Port of Manila	14,618,000	9,091,000		23,709,000
Collection District II - B - Manila International Container Port	9,812,000	8,667,000		18,479,000
Collection District III - Ninoy Aquino International Airport	9,703,000	6,597,000		16,300,000
Region I - Ilocos	4,513,000	3,037,000		7,550,000
Collection District I - Port of San Fernando	4,513,000	3,037,000		7,550,000
Region II - Cagayan Valley	1,024,000	1,193,000		2,217,000
Collection District XV - Port of Aparri	1,024,000	1,193,000		2,217,000
Region III - Central Luzon	27,251,000	3,558,000		30,809,000
Collection District XIII - Port of Subic	6,199,000	2,266,000		8,465,000
Collection District XIV - Port of Clark	16,408,000	970,000		17,378,000

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Collection District XVI - Port of Limay	4,644,000	322,000	4,966,000
Region IVA - CALABARZON	6,166,000	4,485,000	10,651,000
Collection District IV - Port of Batangas	6,166,000	4,485,000	10,651,000
Region V - Bicol	3,885,000	1,569,000	5,454,000
Collection District V - Port of Legaspi	3,885,000	1,569,000	5,454,000
Region VI - Western Visayas	5,915,000	2,199,000	8,114,000
Collection District VI - Port of Iloilo	5,915,000	2,199,000	8,114,000
Region VII - Central Visayas	8,853,000	5,608,000	14,461,000
Collection District VII - Port of Cebu	8,853,000	5,608,000	14,461,000
Region VIII - Eastern Visayas	5,307,000	2,897,000	8,204,000
Collection District VIII - Port of Tacloban	5,307,000	2,897,000	8,204,000
Region IX - Zamboanga Peninsula	5,952,000	2,511,000	8,463,000
Collection District XI - Port of Zamboanga	5,952,000	2,511,000	8,463,000
Region X - Northern Mindanao	7,062,000	3,498,000	10,560,000
Collection District X - Port of Cagayan de Oro	7,062,000	3,498,000	10,560,000
Region XI - Davao	11,236,000	14,318,000	25,554,000
Collection District XII - Port of Davao	11,236,000	14,318,000	25,554,000
Region XIII - CARAGA	6,072,000	3,594,000	9,666,000
Collection District IX - Port of Surigao	6,072,000	3,594,000	9,666,000
Administration of Personnel Benefits	171,592,000		171,592,000
National Capital Region (NCR)	171,592,000		171,592,000
Central Office	171,592,000		171,592,000
Sub-total, General Administration and Support	365,191,000	230,002,000	595,193,000
Operations			
Revenue collection improved	755,492,000	450,151,000	1,562,513,000
CUSTOMS REVENUE ENHANCEMENT PROGRAM	755,492,000	450,151,000	1,562,513,000
Legal Services	118,949,000	88,469,000	207,418,000
National Capital Region (NCR)	115,062,000	86,550,000	201,612,000
Central Office	112,047,000	85,156,000	197,203,000
Collection District II - A - Port of Manila		510,000	510,000

Collection District II - B - Manila International Container Port		480,000		480,000
Collection District III - Ninoy Aquino International Airport	3,015,000	404,000		3,419,000
Region I - Ilocos		129,000		129,000
Collection District I - Port of San Fernando		129,000		129,000
Region III - Central Luzon	3,232,000	147,000		3,379,000
Collection District XIII - Port of Subic	3,232,000	147,000		3,379,000
Region IVA - CALABARZON		552,000		552,000
Collection District IV - Port of Batangas		552,000		552,000
Region VII - Central Visayas		265,000		265,000
Collection District VII - Port of Cebu		265,000		265,000
Region VIII - Eastern Visayas		260,000		260,000
Collection District VIII - Port of Tacloban		260,000		260,000
Region X - Northern Mindanao		188,000		188,000
Collection District X - Port of Cagayan de Oro		188,000		188,000
Region XI - Davao	655,000	291,000		946,000
Collection District XII - Port of Davao	655,000	291,000		946,000
Region XIII - CARAGA		87,000		87,000
Collection District IX - Port of Surigao		87,000		87,000
Information communication and technology support services	42,116,000	124,264,000	86,250,000	252,630,000
National Capital Region (NCR)	42,116,000	124,264,000	86,250,000	252,630,000
Central Office	42,116,000	124,264,000	86,250,000	252,630,000
Examination and appraisal of imports	490,235,000	104,223,000		594,458,000
National Capital Region (NCR)	385,554,000	73,475,000		459,029,000
Central Office	33,051,000	35,935,000		68,986,000
Collection District II - A - Port of Manila	137,766,000	25,296,000		163,062,000
Collection District II - B - Manila International Container Port	73,597,000	5,476,000		79,073,000
Collection District III - Ninoy Aquino International Airport	141,140,000	6,768,000		147,908,000

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Region I - Ilocos	3,474,000	1,608,000	5,082,000
Collection District I - Port of San Fernando	3,474,000	1,608,000	5,082,000
Region II - Cagayan Valley	835,000	608,000	1,443,000
Collection District XV - Port of Aparri	835,000	608,000	1,443,000
Region III - Central Luzon	3,833,000	4,657,000	8,490,000
Collection District XIII - Port of Subic	1,753,000	1,918,000	3,671,000
Collection District XIV - Port of Clark		2,199,000	2,199,000
Collection District XVI - Port of Limay	2,080,000	540,000	2,620,000
Region IVA - CALABARZON	7,858,000	3,620,000	11,478,000
Collection District IV - Port of Batangas	7,858,000	3,620,000	11,478,000
Region V - Bicol	4,569,000	1,124,000	5,693,000
Collection District V - Port of Legaspi	4,569,000	1,124,000	5,693,000
Region VI - Western Visayas	7,536,000	2,233,000	9,769,000
Collection District VI - Port of Iloilo	7,536,000	2,233,000	9,769,000
Region VII - Central Visayas	26,737,000	7,224,000	33,961,000
Collection District VII - Port of Cebu	26,737,000	7,224,000	33,961,000
Region VIII - Eastern Visayas	6,663,000	443,000	7,106,000
Collection District VIII - Port of Tacloban	6,663,000	443,000	7,106,000
Region IX - Zamboanga Peninsula	4,722,000	794,000	5,516,000
Collection District XI - Port of Zamboanga	4,722,000	794,000	5,516,000
Region X - Northern Mindanao	15,260,000	3,240,000	18,500,000
Collection District X - Port of Cagayan de Oro	15,260,000	3,240,000	18,500,000
Region XI - Davao	16,355,000	4,008,000	20,363,000
Collection District XII - Port of Davao	16,355,000	4,008,000	20,363,000
Region XIII - CARAGA	6,839,000	1,189,000	8,028,000
Collection District IX - Port of Surigao	6,839,000	1,189,000	8,028,000
Coordination of the activities of the export control units of various ports	14,471,000	113,081,000	127,552,000
National Capital Region (NCR)	14,471,000	113,081,000	127,552,000
Central Office	14,471,000	113,081,000	127,552,000

Evaluation and classification of importation	6,810,000		6,810,000
National Capital Region (NCR)	6,810,000		6,810,000
Central Office	6,810,000		6,810,000
Warehousing Services	82,911,000	4,114,000	87,025,000
National Capital Region (NCR)	61,252,000	2,242,000	63,494,000
Collection District II - A - Port of Manila	42,572,000	908,000	43,480,000
Collection District II - B - Manila International Container Port	9,571,000	397,000	9,968,000
Collection District III - Ninoy Aquino International Airport	9,109,000	937,000	10,046,000
Region I - Ilocos		89,000	89,000
Collection District I - Port of San Fernando		89,000	89,000
Region III - Central Luzon	1,532,000	243,000	1,775,000
Collection District XIII - Port of Subic	1,532,000	165,000	1,697,000
Collection District XIV - Port of Clark		78,000	78,000
Region IVA - CALABARZON	3,119,000	99,000	3,218,000
Collection District IV - Port of Batangas	3,119,000	99,000	3,218,000
Region V - Bicol	606,000	230,000	836,000
Collection District V - Port of Legaspi	606,000	230,000	836,000
Region VII - Central Visayas	5,326,000	365,000	5,691,000
Collection District VII - Port of Cebu	5,326,000	365,000	5,691,000
Region VIII - Eastern Visayas	250,000		250,000
Collection District VIII - Port of Tacloban	250,000		250,000
Region IX - Zamboanga Peninsula	748,000	227,000	975,000
Collection District XI - Port of Zamboanga	748,000	227,000	975,000
Region X - Northern Mindanao	4,356,000	150,000	4,506,000
Collection District X - Port of Cagayan de Oro	4,356,000	150,000	4,506,000
Region XI - Davao	5,217,000	361,000	5,578,000
Collection District XII - Port of Davao	5,217,000	361,000	5,578,000
Region XIII - CARAGA	505,000	108,000	613,000
Collection District IX - Port of Surigao	505,000	108,000	613,000

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Project(s)			
Locally-Funded Project(s)	16,000,000	270,620,000	286,620,000
Customs Automation Project		250,620,000	250,620,000
National Capital Region (NCR)		250,620,000	250,620,000
Central Office		250,620,000	250,620,000
Fraud Analytics	16,000,000		16,000,000
National Capital Region (NCR)	16,000,000		16,000,000
Central Office	16,000,000		16,000,000
Automated Back-up Solution with Storage		20,000,000	20,000,000
National Capital Region (NCR)		20,000,000	20,000,000
Central Office		20,000,000	20,000,000
Secured trade facilitation by international standards achieved	255,267,000	203,799,000	459,066,000
CUSTOMS BORDER PROTECTION AND CARGO CONTROL AND CLEARANCE PROGRAM	255,267,000	203,799,000	459,066,000
Surveillance and prevention of smuggling	255,267,000	203,799,000	459,066,000
National Capital Region (NCR)	200,929,000	199,863,000	400,792,000
Central Office	108,855,000	196,546,000	305,401,000
Collection District II - A - Port of Manila	63,146,000	1,095,000	64,241,000
Collection District II - B - Manila International Container Port	16,803,000	1,432,000	18,235,000
Collection District III - Minoy Aquino International Airport	12,125,000	790,000	12,915,000
Region I - Ilocos	5,958,000	146,000	6,104,000
Collection District I - Port of San Fernando	5,958,000	146,000	6,104,000
Region II - Cagayan Valley	854,000		854,000
Collection District XV - Port of Aparri	854,000		854,000
Region III - Central Luzon	997,000	350,000	1,347,000
Collection District XIII - Port of Subic	245,000	205,000	450,000
Collection District XIV - Port of Clark		145,000	145,000
Collection District XVI - Port of Limay	752,000		752,000
Region IVA - CALABANZON	5,721,000	531,000	6,252,000
Collection District IV - Port of Batangas	5,721,000	531,000	6,252,000

Region V - Bicol	2,509,000	488,000		2,997,000
Collection District V - Part of Legaspi	2,509,000	488,000		2,997,000
Region VI - Western Visayas	4,982,000	179,000		5,161,000
Collection District VI - Part of Iloilo	4,982,000	179,000		5,161,000
Region VII - Central Visayas	9,069,000	1,063,000		10,132,000
Collection District VII - Part of Cebu	9,069,000	1,063,000		10,132,000
Region VIII - Eastern Visayas	2,863,000			2,863,000
Collection District VIII - Part of Tacloban	2,863,000			2,863,000
Region IX - Zamboanga Peninsula	2,628,000	62,000		2,690,000
Collection District XI - Part of Zamboanga	2,628,000	62,000		2,690,000
Region X - Northern Mindanao	9,924,000	188,000		10,112,000
Collection District X - Part of Cagayan de Oro	9,924,000	188,000		10,112,000
Region XI - Davao	6,082,000	768,000		6,850,000
Collection District XII - Part of Davao	6,082,000	768,000		6,850,000
Region XIII - CARAGA	2,751,000	161,000		2,912,000
Collection District IX - Part of Surigao	2,751,000	161,000		2,912,000
Sub-total, Operations	1,010,759,000	653,950,000	356,870,000	2,021,579,000
TOTAL NEW APPROPRIATIONS	P 1,375,950,000	P 883,952,000	P 356,870,000	P 2,616,772,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

893,311

Total Permanent Positions

893,311

Other Compensation Common to All

Personnel Economic Relief Allowance

65,424

Representation Allowance

5,490

Transportation Allowance

5,490

Clothing and Uniform Allowance

16,356

Mid-Year Bonus - Civilian

74,445

Year End Bonus

74,445

Cash Gift

13,630

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Productivity Enhancement Incentive	13,630
Step Increment	2,234

Total Other Compensation Common to All	271,144

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	245
Quarters Allowance	8,251
Other Personnel Benefits	8,670

Total Other Compensation for Specific Groups	17,166

Other Benefits	
PAG-IBIG Contributions	3,271
PhilHealth Contributions	10,796
Employees Compensation Insurance Premiums	3,271
Retirement Gratuity	21,851
Terminal Leave	150,541

Total Other Benefits	188,930

Non-Permanent Positions	5,399

Total Personnel Services	1,375,950

Maintenance and Other Operating Expenses	
Travelling Expenses	37,803
Training and Scholarship Expenses	57,312
Supplies and Materials Expenses	160,993
Utility Expenses	104,077
Communication Expenses	55,245
Confidential, Intelligence and Extraordinary Expenses	
Confidential Expenses	69,500
Extraordinary and Miscellaneous Expenses	24,862
Professional Services	135,056
General Services	71,966
Repairs and Maintenance	34,178
Taxes, Insurance Premiums and Other Fees	7,193
Other Maintenance and Operating Expenses	
Advertising Expenses	1,504
Printing and Publication Expenses	2,634
Transportation and Delivery Expenses	3,333
Rent/Lease Expenses	7,875
Subscription Expenses	81,821
Other Maintenance and Operating Expenses	28,600

Total Maintenance and Other Operating Expenses	883,952

Total Current Operating Expenditures	2,259,902

Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	356,870

Total Capital Outlays	356,870

TOTAL NEW APPROPRIATIONS	2,616,772
