

B. BUREAU OF CUSTOMS

For general administration and support, and operations, including locally-funded project(s) and foreign-assisted project(s) as indicated hereunder P 3,137,017,000

New Appropriations, by Program

Current Operating Expenditures

<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
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PROGRAMS

General Administration and Support	P	336,300,000	P	328,917,000	P	100,000,000	P	765,217,000
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Operations	<u>1,372,191,000</u>	<u>726,374,000</u>	<u>273,235,000</u>	<u>2,371,800,000</u>
CUSTOMS REVENUE ENHANCEMENT PROGRAM	989,117,000	518,768,000	273,235,000	1,781,120,000
CUSTOMS BORDER PROTECTION AND CARGO CONTROL AND CLEARANCE PROGRAM	<u>383,074,000</u>	<u>207,606,000</u>		<u>590,680,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 1,708,491,000</u>	<u>P 1,055,291,000</u>	<u>P 373,235,000</u>	<u>P 3,137,017,000</u>

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 Twenty Billion Fifty Eight Million Nine Hundred Fifty Thousand Pesos (P20,058,950,000) 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, as amended, 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 tax revenue collections of the BOC. All tax refund payments shall be subject to the following: (i) adjustment of the report on BOC's tax revenue collections equivalent to the tax refunds 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, s. 1987.

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.

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 collections 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, s. 1987.

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 submission of the quarterly reports on its financial and physical accomplishments shall be in accordance with Section 99 of the General Provisions of this Act.

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

	<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	<u>P 274,085,000</u>	<u>P 328,917,000</u>		<u>P 603,002,000</u>
National Capital Region (NCR)	<u>149,023,000</u>	<u>238,012,000</u>		<u>387,035,000</u>

Central Office	104,007,000	204,081,000	308,088,000
Collection District II - A - Port of Manila	20,547,000	12,152,000	32,699,000
Collection District II - B - Manila International Container Port	9,777,000	8,420,000	18,197,000
Collection District III - Ninoy Aquino International Airport	14,692,000	13,359,000	28,051,000
Region I - Ilocos	8,047,000	3,515,000	11,562,000
Collection District I - Port of San Fernando	8,047,000	3,515,000	11,562,000
Region II - Cagayan Valley	1,481,000	2,012,000	3,493,000
Collection District XV - Port of Aparri	1,481,000	2,012,000	3,493,000
Region III - Central Luzon	39,170,000	12,240,000	51,410,000
Collection District XIII - Port of Subic	13,667,000	5,240,000	18,907,000
Collection District XIV - Port of Clark	21,029,000	4,699,000	25,728,000
Collection District XVI - Port of Limay	4,474,000	2,301,000	6,775,000
Region IVA - CALABARZON	10,548,000	5,399,000	15,947,000
Collection District IV - Port of Batangas	10,548,000	5,399,000	15,947,000
Region V - Bicol	7,837,000	4,518,000	12,355,000
Collection District V - Port of Legaspi	7,837,000	4,518,000	12,355,000
Region VI - Western Visayas	6,510,000	10,173,000	16,683,000
Collection District VI - Port of Iloilo	6,510,000	10,173,000	16,683,000
Region VII - Central Visayas	12,839,000	7,838,000	20,677,000
Collection District VII - Port of Cebu	12,839,000	7,838,000	20,677,000
Region VIII - Eastern Visayas	7,817,000	3,705,000	11,522,000
Collection District VIII - Port of Tacloban	7,817,000	3,705,000	11,522,000
Region IX - Zamboanga Peninsula	10,444,000	8,872,000	19,316,000
Collection District XI - Port of Zamboanga	10,444,000	8,872,000	19,316,000
Region X - Northern Mindanao	7,379,000	7,305,000	14,684,000
Collection District X - Port of Cagayan de Oro	7,379,000	7,305,000	14,684,000
Region XI - Davao	8,915,000	20,579,000	29,494,000
Collection District XII - Port of Davao	8,915,000	20,579,000	29,494,000

Region XIII - Caraga	<u>4,075,000</u>	<u>4,749,000</u>		<u>8,824,000</u>
Collection District IX - Port of Surigao	4,075,000	4,749,000		8,824,000
Administration of Personnel Benefits	<u>62,215,000</u>			<u>62,215,000</u>
National Capital Region (NCR)	<u>62,215,000</u>			<u>62,215,000</u>
Central Office	62,215,000			62,215,000
Project(s)				
Locally Funded Project(s)			<u>100,000,000</u>	<u>100,000,000</u>
Construction of Building			<u>100,000,000</u>	<u>100,000,000</u>
Region VI - Western Visayas			<u>100,000,000</u>	<u>100,000,000</u>
Collection District VI - Port of Iloilo			<u>100,000,000</u>	<u>100,000,000</u>
Sub-total, General Administration and Support	<u>336,300,000</u>	<u>328,917,000</u>	<u>100,000,000</u>	<u>765,217,000</u>
Operations				
Revenue collection improved	<u>989,117,000</u>	<u>518,768,000</u>	<u>273,235,000</u>	<u>1,781,120,000</u>
CUSTOMS REVENUE ENHANCEMENT PROGRAM	<u>989,117,000</u>	<u>518,768,000</u>	<u>273,235,000</u>	<u>1,781,120,000</u>
Legal Services	<u>122,064,000</u>	<u>89,548,000</u>		<u>211,612,000</u>
National Capital Region (NCR)	<u>117,319,000</u>	<u>88,105,000</u>		<u>205,424,000</u>
Central Office	112,490,000	86,610,000		199,100,000
Collection District II - A - Port of Manila		571,000		571,000
Collection District II - B - Manila International Container Port		482,000		482,000
Collection District III - Ninoy Aquino International Airport	4,829,000	442,000		5,271,000
Region I - Ilocos		<u>117,000</u>		<u>117,000</u>
Collection District I - Port of San Fernando		117,000		117,000
Region III - Central Luzon	<u>4,243,000</u>	<u>26,000</u>		<u>4,269,000</u>
Collection District XIII - Port of Subic	4,243,000	26,000		4,269,000
Region IVA - CALABARZON	<u>502,000</u>	<u>526,000</u>		<u>1,028,000</u>
Collection District IV - Port of Batangas	502,000	526,000		1,028,000
Region VII - Central Visayas		<u>260,000</u>		<u>260,000</u>
Collection District VII - Port of Cebu		260,000		260,000

Region VIII - Eastern Visayas		<u>210,000</u>		<u>210,000</u>
Collection District VIII - Port of Tacloban		210,000		210,000
Region X - Northern Mindanao		<u>178,000</u>		<u>178,000</u>
Collection District X - Port of Cagayan de Oro		178,000		178,000
Region XI - Davao		<u>49,000</u>		<u>49,000</u>
Collection District XII - Port of Davao		49,000		49,000
Region XIII - Caraga		<u>77,000</u>		<u>77,000</u>
Collection District IX - Port of Surigao		77,000		77,000
Information communication and technology support services	<u>51,733,000</u>	<u>202,968,000</u>	<u>84,000,000</u>	<u>338,701,000</u>
National Capital Region (NCR)	<u>51,733,000</u>	<u>202,968,000</u>	<u>84,000,000</u>	<u>338,701,000</u>
Central Office	51,733,000	202,968,000	84,000,000	338,701,000
Examination and appraisal of imports	<u>668,885,000</u>	<u>106,495,000</u>		<u>775,380,000</u>
National Capital Region (NCR)	<u>514,870,000</u>	<u>66,566,000</u>		<u>581,436,000</u>
Central Office	55,631,000	37,373,000		93,004,000
Collection District II - A - Port of Manila	161,036,000	14,746,000		175,782,000
Collection District II - B - Manila International Container Port	95,987,000	6,793,000		102,780,000
Collection District III - Ninoy Aquino International Airport	202,216,000	7,654,000		209,870,000
Region I - Ilocos	<u>5,889,000</u>	<u>1,146,000</u>		<u>7,035,000</u>
Collection District I - Port of San Fernando	5,889,000	1,146,000		7,035,000
Region II - Cagayan Valley	<u>947,000</u>	<u>611,000</u>		<u>1,558,000</u>
Collection District XV - Port of Aparri	947,000	611,000		1,558,000
Region III - Central Luzon	<u>10,648,000</u>	<u>2,979,000</u>		<u>13,627,000</u>
Collection District XIII - Port of Subic	4,128,000	752,000		4,880,000
Collection District XIV - Port of Clark		1,557,000		1,557,000
Collection District XVI - Port of Limay	6,520,000	670,000		7,190,000
Region IVA - CALABARZON	<u>10,887,000</u>	<u>3,070,000</u>		<u>13,957,000</u>
Collection District IV - Port of Batangas	10,887,000	3,070,000		13,957,000
Region V - Bicol	<u>7,204,000</u>	<u>1,200,000</u>		<u>8,404,000</u>
Collection District V - Port of Legaspi	7,204,000	1,200,000		8,404,000

Region VI - Western Visayas	<u>12,643,000</u>	<u>1,064,000</u>	<u>13,707,000</u>
Collection District VI - Port of Iloilo	12,643,000	1,064,000	13,707,000
Region VII - Central Visayas	<u>34,461,000</u>	<u>7,743,000</u>	<u>42,204,000</u>
Collection District VII - Port of Cebu	34,461,000	7,743,000	42,204,000
Region VIII - Eastern Visayas	<u>6,164,000</u>	<u>335,000</u>	<u>6,499,000</u>
Collection District VIII - Port of Tacloban	6,164,000	335,000	6,499,000
Region IX - Zamboanga Peninsula	<u>13,999,000</u>	<u>900,000</u>	<u>14,899,000</u>
Collection District XI - Port of Zamboanga	13,999,000	900,000	14,899,000
Region X - Northern Mindanao	<u>15,197,000</u>	<u>11,817,000</u>	<u>27,014,000</u>
Collection District X - Port of Cagayan de Oro	15,197,000	11,817,000	27,014,000
Region XI - Davao	<u>22,130,000</u>	<u>7,862,000</u>	<u>29,992,000</u>
Collection District XII - Port of Davao	22,130,000	7,862,000	29,992,000
Region XIII - Caraga	<u>13,846,000</u>	<u>1,202,000</u>	<u>15,048,000</u>
Collection District IX - Port of Surigao	13,846,000	1,202,000	15,048,000
Coordination of the activities of the export control units of various ports	<u>21,773,000</u>	<u>115,555,000</u>	<u>137,328,000</u>
National Capital Region (NCR)	<u>21,773,000</u>	<u>115,555,000</u>	<u>137,328,000</u>
Central Office	21,773,000	115,555,000	137,328,000
Evaluation and classification of importation	<u>16,734,000</u>		<u>16,734,000</u>
National Capital Region (NCR)	<u>16,734,000</u>		<u>16,734,000</u>
Central Office	16,734,000		16,734,000
Warehousing Services	<u>107,928,000</u>	<u>4,202,000</u>	<u>112,130,000</u>
National Capital Region (NCR)	<u>74,439,000</u>	<u>2,430,000</u>	<u>76,869,000</u>
Collection District II - A - Port of Manila	49,532,000	871,000	50,403,000
Collection District II - B - Manila International Container Port	9,396,000	542,000	9,938,000
Collection District III - Ninoy Aquino International Airport	15,511,000	1,017,000	16,528,000
Region I - Ilocos		<u>74,000</u>	<u>74,000</u>
Collection District I - Port of San Fernando		74,000	74,000
Region III - Central Luzon	<u>1,673,000</u>	<u>189,000</u>	<u>1,862,000</u>

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Collection District XIII - Port of Subic	1,673,000	107,000	1,780,000
Collection District XIV - Port of Clark		82,000	82,000
Region IVA - CALABARZON	<u>5,121,000</u>	<u>101,000</u>	<u>5,222,000</u>
Collection District IV - Port of Batangas	5,121,000	101,000	5,222,000
Region V - Bicol	<u>708,000</u>	<u>208,000</u>	<u>916,000</u>
Collection District V - Port of Legaspi	708,000	208,000	916,000
Region VII - Central Visayas	<u>9,248,000</u>	<u>349,000</u>	<u>9,597,000</u>
Collection District VII - Port of Cebu	9,248,000	349,000	9,597,000
Region VIII - Eastern Visayas	<u>282,000</u>		<u>282,000</u>
Collection District VIII - Port of Tacloban	282,000		282,000
Region IX - Zamboanga Peninsula	<u>1,648,000</u>	<u>238,000</u>	<u>1,886,000</u>
Collection District XI - Port of Zamboanga	1,648,000	238,000	1,886,000
Region X - Northern Mindanao	<u>4,946,000</u>	<u>144,000</u>	<u>5,090,000</u>
Collection District X - Port of Cagayan de Oro	4,946,000	144,000	5,090,000
Region XI - Davao	<u>8,773,000</u>	<u>373,000</u>	<u>9,146,000</u>
Collection District XII - Port of Davao	8,773,000	373,000	9,146,000
Region XIII - Caraga	<u>1,090,000</u>	<u>96,000</u>	<u>1,186,000</u>
Collection District IX - Port of Surigao	1,090,000	96,000	1,186,000
Project(s)			
Foreign-Assisted Project(s)		<u>189,235,000</u>	<u>189,235,000</u>
Philippines Customs Modernization Project		<u>189,235,000</u>	<u>189,235,000</u>
Loan Proceeds		<u>55,475,000</u>	<u>55,475,000</u>
National Capital Region (NCR)		<u>55,475,000</u>	<u>55,475,000</u>
Central Office		55,475,000	55,475,000
GOP Counterpart		<u>133,760,000</u>	<u>133,760,000</u>
National Capital Region (NCR)		<u>133,760,000</u>	<u>133,760,000</u>
Central Office		133,760,000	133,760,000
Secured trade facilitation by international standards achieved	<u>383,074,000</u>	<u>207,606,000</u>	<u>590,680,000</u>
CUSTOMS BORDER PROTECTION AND CARGO CONTROL AND CLEARANCE PROGRAM	<u>383,074,000</u>	<u>207,606,000</u>	<u>590,680,000</u>

Surveillance and prevention of smuggling	<u>383,074,000</u>	<u>207,606,000</u>	<u>590,680,000</u>
National Capital Region (NCR)	<u>307,067,000</u>	<u>199,471,000</u>	<u>506,538,000</u>
Central Office	178,935,000	194,090,000	373,025,000
Collection District II - A - Port of Manila	77,045,000	1,908,000	78,953,000
Collection District II - B - Manila International Container Port	26,918,000	1,442,000	28,360,000
Collection District III - Ninoy Aquino International Airport	24,169,000	2,031,000	26,200,000
Region I - Ilocos	<u>3,303,000</u>	<u>76,000</u>	<u>3,379,000</u>
Collection District I - Port of San Fernando	3,303,000	76,000	3,379,000
Region II - Cagayan Valley	<u>558,000</u>		<u>558,000</u>
Collection District XV - Port of Aparri	558,000		558,000
Region III - Central Luzon	<u>4,194,000</u>	<u>275,000</u>	<u>4,469,000</u>
Collection District XIII - Port of Subic	808,000	122,000	930,000
Collection District XIV - Port of Clark		153,000	153,000
Collection District XVI - Port of Limay	3,386,000		3,386,000
Region IVA - CALABARZON	<u>7,372,000</u>	<u>539,000</u>	<u>7,911,000</u>
Collection District IV - Port of Batangas	7,372,000	539,000	7,911,000
Region V - Bicol	<u>1,835,000</u>	<u>475,000</u>	<u>2,310,000</u>
Collection District V - Port of Legaspi	1,835,000	475,000	2,310,000
Region VI - Western Visayas	<u>6,322,000</u>	<u>844,000</u>	<u>7,166,000</u>
Collection District VI - Port of Iloilo	6,322,000	844,000	7,166,000
Region VII - Central Visayas	<u>12,641,000</u>	<u>955,000</u>	<u>13,596,000</u>
Collection District VII - Port of Cebu	12,641,000	955,000	13,596,000
Region VIII - Eastern Visayas	<u>2,552,000</u>		<u>2,552,000</u>
Collection District VIII - Port of Tacloban	2,552,000		2,552,000
Region IX - Zamboanga Peninsula	<u>4,610,000</u>	<u>64,000</u>	<u>4,674,000</u>
Collection District XI - Port of Zamboanga	4,610,000	64,000	4,674,000
Region X - Northern Mindanao	<u>15,351,000</u>	<u>1,063,000</u>	<u>16,414,000</u>
Collection District X - Port of Cagayan de Oro	15,351,000	1,063,000	16,414,000

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Region XI - Davao	<u>11,183,000</u>	<u>3,688,000</u>	<u>14,871,000</u>
Collection District XII - Port of Davao	11,183,000	3,688,000	14,871,000
Region XIII - Caraga	<u>6,086,000</u>	<u>156,000</u>	<u>6,242,000</u>
Collection District IX - Port of Surigao	6,086,000	156,000	6,242,000
Sub-total, Operations	<u>1,372,191,000</u>	<u>726,374,000</u>	<u>273,235,000</u>
TOTAL NEW APPROPRIATIONS	P <u>1,708,491,000</u>	P <u>1,055,291,000</u>	P <u>373,235,000</u>

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures**Personnel Services****Civilian Personnel****Permanent Positions****Basic Salary**1,227,857**Total Permanent Positions**1,227,857**Other Compensation Common to All****Personnel Economic Relief Allowance**

82,656

Representation Allowance

9,240

Transportation Allowance

9,240

Clothing and Uniform Allowance

20,664

Mid-Year Bonus - Civilian

102,323

Year End Bonus

102,323

Cash Gift

17,220

Productivity Enhancement Incentive

17,220

Step Increment3,071**Total Other Compensation Common to All**363,957**Other Compensation for Specific Groups****Magna Carta for Public Health Workers**

245

Quarters Allowance

7,617

Anniversary Bonus - Civilian10,125**Total Other Compensation for Specific Groups**17,987**Other Benefits****PAG-IBIG Contributions**

4,134

PhilHealth Contributions

20,659

Employees Compensation Insurance Premiums

4,134

Loyalty Award - Civilian

1,515

Terminal Leave62,215**Total Other Benefits**92,657

Non-Permanent Positions	<u>6,033</u>
Total Personnel Services	<u>1,708,491</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	31,917
Training and Scholarship Expenses	41,068
Supplies and Materials Expenses	210,004
Utility Expenses	94,082
Communication Expenses	69,497
Confidential, Intelligence and Extraordinary Expenses	
Confidential Expenses	69,500
Extraordinary and Miscellaneous Expenses	5,134
Professional Services	137,402
General Services	86,938
Repairs and Maintenance	38,434
Taxes, Insurance Premiums and Other Fees	13,791
Other Maintenance and Operating Expenses	
Advertising Expenses	767
Printing and Publication Expenses	3,482
Representation Expenses	2,235
Transportation and Delivery Expenses	2,765
Rent/Lease Expenses	47,397
Subscription Expenses	164,888
Other Maintenance and Operating Expenses	<u>35,990</u>
Total Maintenance and Other Operating Expenses	<u>1,055,291</u>
Total Current Operating Expenditures	<u>2,763,782</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	100,000
Machinery and Equipment Outlay	<u>273,235</u>
Total Capital Outlays	<u>373,235</u>
TOTAL NEW APPROPRIATIONS	<u><u>3,137,017</u></u>