

**FY 2025 FINANCIAL PLAN**  
(In Thousand Pesos)

Department : Department of Finance (DOF)  
 Agency/Entity : Bureau of Customs  
 Operating Unit : Central Office  
 Organization Code (UACS) : 11 002 0100000

Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program										
		Actual January 1 - September 30	Estimate October 1- December 31	Total	Total	GAAAO (ANNEX A)					FOR ISSUANCE OF GARO / SARO				
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Sub Total	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Sub Total
1	2	3	4	5=3+4	6=11+16	7	8	9	10	11=7+8+9+10	12	13	14	15	16=12+13+14+15
I. Budget Year / Appropriations		2,164,917	918,094	3,083,011	4,083,895	1,009,316	1,320,678	866,259	887,642	4,083,895					
General Administration and Support	1000000000000000	467,551	209,351	676,902	760,789	184,420	240,637	139,157	196,575	760,789					
General management and supervision	100000100001000	441,144	152,785	593,929	692,136	184,420	214,077	139,157	154,482	692,136					
PS		212,333	57,373	269,706	267,884	59,282	74,067	59,282	75,253	267,884					
MOOE		228,811	95,412	324,223	318,462	77,068	82,290	79,875	79,229	318,462					
CO		0	0	0	105,790	48,070	57,720	0	0	105,790					
Administration of Personnel Benefits	100000100002000	26,407	56,566	82,973	68,653	0	26,560	0	42,093	68,653					
PS		26,407	56,566	82,973	68,653	0	26,560	0	42,093	68,653					
Operations	3000000000000000	1,697,366	708,743	2,406,109	3,323,106	824,896	1,080,041	727,102	691,067	3,323,106					
CUSTOMS REVENUE ENHANCEMENT PROGRAM	3101000000000000	1,223,107	439,394	1,662,501	2,484,426	647,548	819,551	547,162	470,165	2,484,426					
Legal Services	310100100001000	147,834	57,794	205,628	225,933	50,427	61,818	53,022	60,666	225,933					
PS		99,754	31,399	131,153	135,283	28,444	38,839	28,444	39,556	135,283					
MOOE		47,720	26,395	74,115	90,650	21,983	22,979	24,578	21,110	90,650					
CO		360	0	360	0	0	0	0	0	0					
Information communication and technology support services	310100100002000	287,039	117,572	404,611	1,072,776	339,399	423,869	229,795	79,713	1,072,776					
PS		23,277	32,598	55,875	52,295	11,111	14,942	11,111	15,131	52,295					
MOOE		263,762	84,974	348,736	424,676	277,288	57,514	48,246	41,628	424,676					
CO		0	0	0	595,805	51,000	351,413	170,438	22,954	595,805					
Examination and appraisal of imports	310100100003000	611,869	189,070	800,939	878,009	188,419	248,946	192,063	246,581	878,009					
PS		542,725	161,668	704,393	770,676	162,574	220,987	162,574	224,541	770,676					
MOOE		68,938	27,402	96,340	105,443	25,845	26,069	29,489	24,040	105,443					
CO		206	0	206	1,890	0	1,890	0	0	1,890					
Coordination of the activities of the export control units of various ports	310100100004000	80,859	40,698	121,557	156,593	37,518	41,567	40,589	36,919	156,593					
PS		23,460	2,456	25,916	25,521	5,425	7,283	5,425	7,388	25,521					
MOOE		57,399	38,242	95,641	131,072	32,093	34,284	35,164	29,531	131,072					
Evaluation and classification of importation	310100100005000	13,196	1,284	14,480	12,912	2,727	3,700	2,727	3,758	12,912					
PS		13,196	1,284	14,480	12,912	2,727	3,700	2,727	3,758	12,912					
Warehousing Services	310100100006000	82,310	32,976	115,286	138,203	29,058	39,651	28,966	40,528	138,203					
PS		78,551	32,486	111,037	134,087	27,974	38,598	27,974	39,541	134,087					
MOOE		3,553	490	4,043	4,116	1,084	1,053	992	987	4,116					
CO		206	0	206	0	0	0	0	0	0					
CUSTOMS BORDER PROTECTION AND CARGO CONTROL AND CLEARANCE PROGRAM	3201000000000000	474,259	269,349	743,608	838,680	177,348	260,490	179,940	220,902	838,680					
Surveillance and prevention of smuggling	320100100001000	474,259	269,349	743,608	838,680	177,348	260,490	179,940	220,902	838,680					
PS		317,955	99,578	417,533	436,952	90,746	126,193	90,857	129,156	436,952					
MOOE		156,098	169,771	325,869	362,345	86,602	94,914	89,083	91,746	362,345					
CO		206	0	206	39,383	0	39,383	0	0	39,383					

Department : Department of Finance (DOF)  
 Agency/Entity : Bureau of Customs  
 Operating Unit : Central Office  
 Organization Code (UACS) : 11 002 0100000

Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program										
		Actual January 1 - September 30	Estimate October 1 - December 31	Total	Total	GAAAO (ANNEX A)					FOR ISSUANCE OF GARO / SARO				
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Sub Total	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Sub Total
1	2	3	4	5=3+4	6=11+16	7	8	9	10	11=7+8+9+10	12	13	14	15	16=12+13+14+15
II. Automatic Appropriations		380,674	235,604	616,278	1,579,513	41,030	41,041	41,032	40,982	164,085	112,876	129,408	1,060,350	112,794	1,415,428
Retirement and Life Insurance Premiums		82,162	28,189	110,351	110,613	27,661	27,668	27,660	27,624	110,613	0	0	0	0	0
General Administration and Support	1000000000000000	18,754	5,102	23,856	22,410	5,606	5,607	5,604	5,593	22,410	0	0	0	0	0
General management and supervision	100000100001000	18,754	5,102	23,856	22,410	5,606	5,607	5,604	5,593	22,410	0	0	0	0	0
PS		18,754	5,102	23,856	22,410	5,606	5,607	5,604	5,593	22,410	0	0	0	0	0
Operations	3000000000000000	63,408	23,087	86,495	88,203	22,055	22,061	22,056	22,031	88,203	0	0	0	0	0
CUSTOMS REVENUE ENHANCEMENT PROGRAM	3101000000000000	63,408	23,087	86,495	88,203	22,055	22,061	22,056	22,031	88,203	0	0	0	0	0
Legal Services	310100100001000	7,692	4,914	12,606	12,338	3,085	3,086	3,085	3,082	12,338	0	0	0	0	0
PS		7,692	4,914	12,606	12,338	3,085	3,086	3,085	3,082	12,338	0	0	0	0	0
Information communication and technology support services	310100100002000	3,200	2,209	5,409	4,821	1,205	1,206	1,206	1,204	4,821	0	0	0	0	0
PS		3,200	2,209	5,409	4,821	1,205	1,206	1,206	1,204	4,821	0	0	0	0	0
Examination and appraisal of imports	310100100003000	52,516	15,964	68,480	71,044	17,765	17,769	17,765	17,745	71,044	0	0	0	0	0
PS		52,516	15,964	68,480	71,044	17,765	17,769	17,765	17,745	71,044	0	0	0	0	0
Super Green Lane Trust Fund		17,756	32,244	50,000	50,000	0	0	0	0	0	11,796	13,228	13,288	11,688	50,000
Operations	3000000000000000	17,756	32,244	50,000	50,000	0	0	0	0	0	11,796	13,228	13,288	11,688	50,000
CUSTOMS REVENUE ENHANCEMENT PROGRAM	3101000000000000	17,756	32,244	50,000	50,000	0	0	0	0	0	11,796	13,228	13,288	11,688	50,000
Examination and appraisal of imports	310100100003000	17,756	32,244	50,000	50,000	0	0	0	0	0	11,796	13,228	13,288	11,688	50,000
MOOE		17,756	32,244	50,000	50,000	0	0	0	0	0	11,796	13,228	13,288	11,688	50,000
Retirement and Life Insurance Premiums		39,224	13,392	52,616	53,472	13,369	13,373	13,372	13,358	53,472	0	0	0	0	0
Operations	3000000000000000	39,224	13,392	52,616	53,472	13,369	13,373	13,372	13,358	53,472	0	0	0	0	0
CUSTOMS REVENUE ENHANCEMENT PROGRAM	3101000000000000	9,799	4,375	14,174	15,313	3,829	3,830	3,829	3,825	15,313	0	0	0	0	0
Coordination of the activities of the export control units of various ports	310100100004000	1,451	1,000	2,451	2,292	573	573	573	573	2,292	0	0	0	0	0
PS		1,451	1,000	2,451	2,292	573	573	573	573	2,292	0	0	0	0	0
Evaluation and classification of importation	310100100005000	833	574	1,407	1,189	297	297	297	298	1,189	0	0	0	0	0
PS		833	574	1,407	1,189	297	297	297	298	1,189	0	0	0	0	0
Warehousing Services	310100100006000	7,515	2,801	10,316	11,832	2,959	2,960	2,959	2,954	11,832	0	0	0	0	0
PS		7,515	2,801	10,316	11,832	2,959	2,960	2,959	2,954	11,832	0	0	0	0	0
CUSTOMS BORDER PROTECTION AND CARGO CONTROL AND CLEARANCE PROGRAM	3201000000000000	29,425	9,017	38,442	38,159	9,540	9,543	9,543	9,533	38,159	0	0	0	0	0
Surveillance and prevention of smuggling	320100100001000	29,425	9,017	38,442	38,159	9,540	9,543	9,543	9,533	38,159	0	0	0	0	0
PS		29,425	9,017	38,442	38,159	9,540	9,543	9,543	9,533	38,159	0	0	0	0	0
Non-Intrusive Container Inspection System Project Fund		241,532	161,779	403,311	1,365,428	0	0	0	0	0	101,080	116,180	1,047,062	101,106	1,365,428
Operations	3000000000000000	241,532	161,779	403,311	1,365,428	0	0	0	0	0	101,080	116,180	1,047,062	101,106	1,365,428
CUSTOMS BORDER PROTECTION AND CARGO CONTROL AND CLEARANCE PROGRAM	3201000000000000	241,532	161,779	403,311	1,365,428	0	0	0	0	0	101,080	116,180	1,047,062	101,106	1,365,428
Surveillance and prevention of smuggling	320100100001000	241,532	161,779	403,311	1,365,428	0	0	0	0	0	101,080	116,180	1,047,062	101,106	1,365,428
MOOE		241,532	161,779	403,311	405,428	0	0	0	0	0	101,080	101,780	101,462	101,106	405,428
CO		0	0	0	960,000	0	0	0	0	0	0	14,400	945,600	0	960,000
TOTAL, Current Year Budget / Appropriations		2,545,591	1,153,698	3,699,289	5,663,408	1,050,346	1,361,719	907,291	928,624	4,247,980	112,876	129,408	1,060,350	112,794	1,415,428
PS		1,459,044	516,989	1,976,033	2,068,348	429,313	592,210	429,426	617,399	2,068,348	0	0	0	0	0
MOOE		1,085,569	636,709	1,722,278	1,892,192	521,963	319,103	307,427	288,271	1,436,764	112,876	115,008	114,750	112,794	455,428
FinEx		0	0	0	0	0	0	0	0	0	0	0	0	0	0

Department : Department of Finance (DOF)  
 Agency/Entity : Bureau of Customs  
 Operating Unit : Central Office  
 Organization Code (UACS) : 11 002 0100000

Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program										
		Actual January 1 - September 30	Estimate October 1 - December 31	Total	Total	GAAAO (ANNEX A)					FOR ISSUANCE OF GARO / SARO				
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Sub Total	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Sub Total
1	2	3	4	5=3+4	6=11+16	7	8	9	10	11=7+8+9+10	12	13	14	15	16=12+13+14+15
CO		978	0	978	1,702,868	99,070	450,406	170,438	22,954	742,868	0	14,400	945,600	0	960,000
Recapitulation by Program		2,059,286	939,245	2,998,531	4,880,209	860,320	1,115,475	762,530	726,456	3,464,781	112,876	129,408	1,060,350	112,794	1,415,428
CUSTOMS REVENUE ENHANCEMENT PROGRAM	3101000000000000	1,314,070	499,100	1,813,170	2,637,942	673,432	845,442	573,047	496,021	2,587,942	11,796	13,228	13,288	11,688	50,000
CUSTOMS BORDER PROTECTION AND CARGO CONTROL AND CLEARANCE PROGRAM	3201000000000000	745,216	440,145	1,185,361	2,242,267	186,888	270,033	189,483	230,435	876,839	101,080	116,180	1,047,062	101,106	1,365,428

Certified Correct:

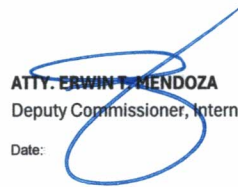
Certified Correct:

Recommending Approval By:

Approved By:

  
**JESUS M. PAULITE JR.**  
 Acting Chief, Budget Division

  
**BIENVENIDO R. DATUIN JR.**  
 Director, Financial Management Office

  
**ATTY. ERWIN T. MENDOZA**  
 Deputy Commissioner, Internal Administration Group

  
**BIENVENIDO T. RUBIO**  
 Commissioner

Date:

Date:

Date:

Date: