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REPUBLIC OF THE PHILIPPINES
DEPARTMENT OF FINANCE
BUREAU OF CUSTOMS

A modernized and credible customs administration that upholds good governance and is among the world's best

15 November 2024

AMENAH F. PANGANDAMAN
Secretary
DEPARTMENT OF BUDGET AND MANAGEMENT
General Solano St., San Miguel,
Manila



THRU: MARIA CRESENCIA D. SUNGA
Director, Budget Management Bureau - A

Dear **Secretary Pangandaman**:

In compliance with the Department of Budget and Management Circular Letter No. 2022 – 14 dated 28 October 2022, submitted herewith are the Budget Execution Documents (BEDs) of the Bureau of Customs for Fiscal Year (FY) 2025, to wit:

1. BED 1 – Financial Plan
2. BED 2 – Physical Plan
3. BED 2 – Monthly Disbursement Program

Rest assured of our cooperation on matters of mutual concern.

Respectfully,

BIENVENIDO Y. RUBIO
Commissioner



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FY 2025 PHYSICAL PLAN

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 Accomplishments			Physical Target (Budget Year)				Variance	Remarks	
		Actual January 1 - September 30	Estimate October 1 - December 30	Total	Total	1st Quarter	2nd Quarter	3rd Quarter			4th Quarter
		3	4	5=3+4	6=7+8+9+10	7	8	9	10	11	12
CUSTOMS REVENUE ENHANCEMENT PROGRAM Outcome Indicator(s)	310100000000										
1. Percentage increase in revenue collection		4.6%	11.8%	6.4%	13.2%	13.2%	13.2%	13.2%	13.2%	6.8%	Growth Baseline for 2025 Physical Target is 2024 Actual Collection for Q1-Q3 and estimated Collection for Q4, Quarterly allocation is subject to change based on DBCC Medium-term Program
2. Proper/efficient examination and appraisal of imported goods resulted to additional revenues		6.68%	1.50%	8.18%	3.70%	0.93%	0.92%	0.93%	0.92%	-4.48%	
3. Apprehension of smuggling activities Output Indicator(s)		1372	88	1460	352	84	92	92	84	-1108	
1. Amount of duties and taxes collected and percentage to BESF targets		690.677B or 6.5%	249.017B or 4.8%	939.694B or 6.0%	1,064.000B	244.368 B	264.259B	262.576 B	292.796B	124.306B	2025 Target is based on 2025 BESF Program approved by the DBCC on 27 June 2024. Quarterly Target Allocation is based on 2024 Quarterly Actual collection and still subject to adjustment and approval of the Commissioner of Customs
2. Percentage of imported goods cleared within ten (10) days from filing of import declaration		74.02%	24.50%	98.52%	96.60%	24.20%	24.00%	24.30%	24.10%	-1.92%	Missed the target by 5 cases at the end of the 3rd Quarter which will be compensated by filing 17 cases in the 4th Quarter.
3. Number of cases filed under the Bureau's Action Team Against Smugglers (BÁTAS) Program within fifteen (15) days		31	17	48 cases	48 cases	12	12	12	12	0	BÁTAS, however, handle 29 cases filed by the ports, this year, for which BÁTAS acquired the conformity of the Commissioner.

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CUSTOMS BORDER PROTECTION AND CARGO CONTROL AND CLEARANCE PROGRAM	320100000000											
Outcome Indicator(s)												
1. Percentage of enforcement actions undertaken resulting to seizures		136%	44%	180%	80%	84%	77%	77%	84%	-100%		
2. Percentage of cargo clearance process improved		4.62%	0.30%	4.92%	1.60%	0.60%	0.50%	0.20%	0.30%	-3.32%		
3. Apprehension of anti-social goods from illegal drugs, counterfeit goods, product of environment crimes, etc		1177	88	1265	140	30	40	40	30	-1125		
Output Indicator(s)												
1. Number of enforcement actions (alerts) undertaken		1321	59	1380	440	100	120	120	100	-940		
2. Percentage of shipment selected and physically examined or x-rayed		83%	50%	67%	50%	50%	50%	50%	50%	58.50%	Percentage of containers selected and physically examined or x-rayed vs number of containers tagged for non-intrusive inspection	
3. Number of cases of anti-social goods seized		1177	88	1265	140	30	40	40	30	-1125	This includes apprehensions of illegal drugs, counterfeit items, smuggled agricultural products, and smuggled cigarettes,	

Certified Correct:

Lady Fatima H. Dela Cruz
 LADY FATIMA H. DELA CRUZ
 Chief, Planning and Policy Research
 Date:

Certified Correct:

Bienvenido R. Datuin Jr.
 BIENVENIDO R. DATUIN JR.
 Director, Financial Management Office
 Date:

Recommending Approval By:

Atty. Erwin T. Mendoza
 ATTY. ERWIN T. MENDOZA
 Deputy Commissioner
 Internal Administration Group
 Date:

Approved By:

Bienvenido Y. Rubio
 BIENVENIDO Y. RUBIO
 Commissioner
 Date: