

B. BUREAU OF CUSTOMS

For general administration and support, and operations, as indicated hereunder.....P 1,939,435,000
 =====

New Appropriations, by Programs/Activities/Projects, by Operating Units

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
100000000	General Administration and Support				
100010000	General management and supervision	P 165,989,000	P 234,789,000		P 400,778,000
	National Capital Region (NCR)	<u>87,221,000</u>	<u>177,794,000</u>		<u>265,015,000</u>
	Central Office	55,841,000	124,193,000		180,034,000
	Collection District II - A - Port of Manila	13,611,000	26,175,000		39,786,000
	Collection District II - B - Manila International Container Port	6,945,000	13,194,000		20,139,000
	Collection District III - Ninoy Aquino International Airport	10,824,000	14,232,000		25,056,000
	Region I - Ilocos	<u>5,025,000</u>	<u>4,224,000</u>		<u>9,249,000</u>
	Collection District I - Port of San Fernando	5,025,000	4,224,000		9,249,000
	Region II - Cagayan Valley	<u>1,576,000</u>	<u>822,000</u>		<u>2,398,000</u>
	Collection District XV - Port of Aparri	1,576,000	822,000		2,398,000
	Region III - Central Luzon	<u>22,091,000</u>	<u>4,002,000</u>		<u>26,093,000</u>
	Collection District XIII - Port of Subic	7,240,000	2,171,000		9,411,000
	Collection District XIV - Port of Clark	11,234,000	1,198,000		12,432,000

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Collection District XVI - Port of Limay	3,617,000	633,000	4,250,000
Region IVA - CALABARZON	<u>5,821,000</u>	<u>6,683,000</u>	<u>12,504,000</u>
Collection District IV - Port of Batangas	5,821,000	6,683,000	12,504,000
Region V - Bicol	<u>5,119,000</u>	<u>1,287,000</u>	<u>6,406,000</u>
Collection District V - Port of Legaspi	5,119,000	1,287,000	6,406,000
Region VI - Western Visayas	<u>3,119,000</u>	<u>6,925,000</u>	<u>10,044,000</u>
Collection District VI - Port of Iloilo	3,119,000	6,925,000	10,044,000
Region VII - Central Visayas	<u>6,819,000</u>	<u>6,041,000</u>	<u>12,860,000</u>
Collection District VII - Port of Cebu	6,819,000	6,041,000	12,860,000
Region VIII - Eastern Visayas	<u>4,878,000</u>	<u>6,072,000</u>	<u>10,950,000</u>
Collection District VIII - Port of Tacloban	4,878,000	6,072,000	10,950,000
Region X - Northern Mindanao	<u>11,632,000</u>	<u>5,176,000</u>	<u>16,808,000</u>
Collection District X - Port of Cagayan de Oro	6,018,000	3,991,000	10,009,000
Collection District XI - Port of Zamboanga	5,614,000	1,185,000	6,799,000
Region XI - Davao	<u>8,522,000</u>	<u>13,492,000</u>	<u>22,014,000</u>
Collection District XII - Port of Davao	8,522,000	13,492,000	22,014,000
Region XIII - CARAGA	<u>4,166,000</u>	<u>2,271,000</u>	<u>6,437,000</u>
Collection District IX - Port of Surigao	4,166,000	2,271,000	6,437,000
Sub-total, General Administration and Support	<u>165,989,000</u>	<u>234,789,000</u>	<u>400,778,000</u>
300000000 Operations			
301000000 MFO 1: COLLECTION OF DUTIES AND TAXES	<u>954,818,000</u>	<u>583,839,000</u>	<u>1,538,657,000</u>
301010000 Legal Services	<u>100,648,000</u>	<u>32,748,000</u>	<u>133,396,000</u>
National Capital Region (NCR)	<u>96,677,000</u>	<u>29,701,000</u>	<u>126,378,000</u>
Central Office	95,059,000	27,755,000	122,814,000
Collection District II - A - Port of Manila		750,000	750,000
Collection District II - B - Manila International Container Port		525,000	525,000
Collection District III - Ninoy Aquino International Airport	1,618,000	671,000	2,289,000
Region I - Ilocos		<u>115,000</u>	<u>115,000</u>
Collection District I - Port of San Fernando		115,000	115,000
Region III - Central Luzon	<u>2,692,000</u>	<u>84,000</u>	<u>2,776,000</u>
Collection District XIII - Port of Subic	2,692,000	43,000	2,735,000
Collection District XIV - Port of Clark		41,000	41,000

	Region IVA - CALABARZON	<u>351,000</u>	<u>789,000</u>	<u>1,140,000</u>
	Collection District IV - Port of Batangas	351,000	789,000	1,140,000
	Region V - Bicol		<u>365,000</u>	<u>365,000</u>
	Collection District V - Port of Legaspi		365,000	365,000
	Region VI - Western Visayas		<u>44,000</u>	<u>44,000</u>
	Collection District VI - Port of Iloilo		44,000	44,000
	Region VII - Central Visayas		<u>256,000</u>	<u>256,000</u>
	Collection District VII - Port of Cebu		256,000	256,000
	Region VIII - Eastern Visayas		<u>375,000</u>	<u>375,000</u>
	Collection District VIII - Port of Tacloban		375,000	375,000
	Region X - Northern Mindanao	<u>464,000</u>	<u>242,000</u>	<u>706,000</u>
	Collection District X - Port of Cagayan de Oro	464,000	120,000	584,000
	Collection District XI - Port of Zamboanga		122,000	122,000
	Region XI - Davao	<u>464,000</u>	<u>692,000</u>	<u>1,156,000</u>
	Collection District XII - Port of Davao	464,000	692,000	1,156,000
	Region XIII - CARAGA		<u>85,000</u>	<u>85,000</u>
	Collection District IX - Port of Surigao		85,000	85,000
301020000	Information communication and technology support services	<u>28,140,000</u>	<u>136,583,000</u>	<u>164,723,000</u>
	National Capital Region (NCR)	<u>28,140,000</u>	<u>136,583,000</u>	<u>164,723,000</u>
	Central Office	28,140,000	136,583,000	164,723,000
301030000	Assessment and Collection Services	<u>436,980,000</u>	<u>380,201,000</u>	<u>817,181,000</u>
301030001	Examination and appraisal of imports	<u>416,540,000</u>	<u>211,327,000</u>	<u>627,867,000</u>
	National Capital Region (NCR)	<u>334,375,000</u>	<u>157,421,000</u>	<u>491,796,000</u>
	Central Office	33,436,000	77,530,000	110,966,000
	Collection District II - A - Port of Manila	132,465,000	48,504,000	180,969,000
	Collection District II - B - Manila International Container Port	54,676,000	22,714,000	77,390,000
	Collection District III - Ninoy Aquino International Airport	113,798,000	8,673,000	122,471,000
	Region I - Ilocos	<u>4,263,000</u>	<u>9,970,000</u>	<u>14,233,000</u>
	Collection District I - Port of San Fernando	4,263,000	9,970,000	14,233,000
	Region II - Cagayan Valley		<u>550,000</u>	<u>550,000</u>
	Collection District XV - Port of Aparri		550,000	550,000
	Region III - Central Luzon	<u>3,336,000</u>	<u>7,920,000</u>	<u>11,256,000</u>
	Collection District XIII - Port of Subic	2,204,000	3,680,000	5,884,000
	Collection District XIV - Port of Clark		3,605,000	3,605,000

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	Collection District XVI - Port of Limay	1,132,000	635,000	1,767,000
	Region IVA - CALABARZON	<u>6,554,000</u>	<u>5,670,000</u>	<u>12,224,000</u>
	Collection District IV - Port of Batangas	6,554,000	5,670,000	12,224,000
	Region V - Bicol	<u>3,573,000</u>	<u>1,382,000</u>	<u>4,955,000</u>
	Collection District V - Port of Legaspi	3,573,000	1,382,000	4,955,000
	Region VI - Western Visayas	<u>5,533,000</u>	<u>2,877,000</u>	<u>8,410,000</u>
	Collection District VI - Port of Iloilo	5,533,000	2,877,000	8,410,000
	Region VII - Central Visayas	<u>15,133,000</u>	<u>8,631,000</u>	<u>23,764,000</u>
	Collection District VII - Port of Cebu	15,133,000	8,631,000	23,764,000
	Region VIII - Eastern Visayas	<u>6,206,000</u>	<u>1,578,000</u>	<u>7,784,000</u>
	Collection District VIII - Port of Tacloban	6,206,000	1,578,000	7,784,000
	Region X - Northern Mindanao	<u>20,717,000</u>	<u>8,351,000</u>	<u>29,068,000</u>
	Collection District X - Port of Cagayan de Oro	11,466,000	5,342,000	16,808,000
	Collection District XI - Port of Zamboanga	9,251,000	3,009,000	12,260,000
	Region XI - Davao	<u>10,873,000</u>	<u>4,820,000</u>	<u>15,693,000</u>
	Collection District XII - Port of Davao	10,873,000	4,820,000	15,693,000
	Region XIII - CARAGA	<u>5,977,000</u>	<u>2,157,000</u>	<u>8,134,000</u>
	Collection District IX - Port of Surigao	5,977,000	2,157,000	8,134,000
301030002	Coordination of the activities of the export control units of various ports	<u>13,083,000</u>	<u>168,874,000</u>	<u>181,957,000</u>
	National Capital Region (NCR)	<u>13,083,000</u>	<u>168,874,000</u>	<u>181,957,000</u>
	Central Office	13,083,000	168,874,000	181,957,000
301030003	Evaluation and classification of importation	<u>7,357,000</u>		<u>7,357,000</u>
	National Capital Region (NCR)	<u>7,357,000</u>		<u>7,357,000</u>
	Central Office	7,357,000		7,357,000
301040000	Surveillance and prevention of smuggling	<u>264,365,000</u>	<u>29,974,000</u>	<u>294,339,000</u>
	National Capital Region (NCR)	<u>218,460,000</u>	<u>26,172,000</u>	<u>244,632,000</u>
	Central Office	114,486,000	23,809,000	138,295,000
	Collection District II - A - Port of Manila	74,083,000	1,647,000	75,730,000
	Collection District II - B - Manila International Container Port	15,046,000	269,000	15,315,000
	Collection District III - Ninoy Aquino International Airport	14,845,000	447,000	15,292,000
	Region I - Ilocos	<u>2,986,000</u>	<u>140,000</u>	<u>3,126,000</u>
	Collection District I - Port of San Fernando	2,986,000	140,000	3,126,000

Region II - Cagayan Valley	<u>941,000</u>		<u>941,000</u>
Collection District XV - Port of Aparri	941,000		941,000
Region III - Central Luzon	<u>2,345,000</u>	<u>355,000</u>	<u>2,700,000</u>
Collection District XIII - Port of Subic	815,000	200,000	1,015,000
Collection District XIV - Port of Clark		155,000	155,000
Collection District XVI - Port of Limay	1,530,000		1,530,000
Region IVA - CALABARZON	<u>3,653,000</u>	<u>612,000</u>	<u>4,265,000</u>
Collection District IV - Port of Batangas	3,653,000	612,000	4,265,000
Region V - Bicol	<u>2,275,000</u>	<u>360,000</u>	<u>2,635,000</u>
Collection District V - Port of Legaspi	2,275,000	360,000	2,635,000
Region VI - Western Visayas	<u>3,098,000</u>	<u>147,000</u>	<u>3,245,000</u>
Collection District VI - Port of Iloilo	3,098,000	147,000	3,245,000
Region VII - Central Visayas	<u>5,566,000</u>	<u>678,000</u>	<u>6,244,000</u>
Collection District VII - Port of Cebu	5,566,000	678,000	6,244,000
Region VIII - Eastern Visayas	<u>3,253,000</u>	<u>256,000</u>	<u>3,509,000</u>
Collection District VIII - Port of Tacloban	3,253,000	256,000	3,509,000
Region X - Northern Mindanao	<u>12,943,000</u>	<u>166,000</u>	<u>13,109,000</u>
Collection District X - Port of Cagayan de Oro	11,381,000	105,000	11,486,000
Collection District XI - Port of Zamboanga	1,562,000	61,000	1,623,000
Region XI - Davao	<u>5,752,000</u>	<u>958,000</u>	<u>6,710,000</u>
Collection District XII - Port of Davao	5,752,000	958,000	6,710,000
Region XIII - CARAGA	<u>3,093,000</u>	<u>130,000</u>	<u>3,223,000</u>
Collection District IX - Port of Surigao	3,093,000	130,000	3,223,000
301050000 Warehousing Services	<u>124,685,000</u>	<u>4,333,000</u>	<u>129,018,000</u>
National Capital Region (NCR)	<u>92,882,000</u>	<u>1,968,000</u>	<u>94,850,000</u>
Collection District II - A - Port of Manila	61,608,000	737,000	62,345,000
Collection District II - B - Manila International Container Port	7,875,000	344,000	8,219,000
Collection District III - Ninoy Aquino International Airport	23,399,000	887,000	24,286,000
Region I - Ilocos		<u>83,000</u>	<u>83,000</u>
Collection District I - Port of San Fernando		83,000	83,000
Region II - Cagayan Valley	<u>298,000</u>		<u>298,000</u>
Collection District XV - Port of Aparri	298,000		298,000

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Region III - Central Luzon	539,000	365,000	904,000
Collection District XIII - Port of Subic	539,000	270,000	809,000
Collection District XIV - Port of Clark		95,000	95,000
Region IVA - CALABARZON	3,916,000	71,000	3,987,000
Collection District IV - Port of Batangas	3,916,000	71,000	3,987,000
Region V - Bicol	496,000	279,000	775,000
Collection District V - Port of Legaspi	496,000	279,000	775,000
Region VII - Central Visayas	6,535,000	477,000	7,012,000
Collection District VII - Port of Cebu	6,535,000	477,000	7,012,000
Region VIII - Eastern Visayas	532,000	131,000	663,000
Collection District VIII - Port of Tacloban	532,000	131,000	663,000
Region X - Northern Mindanao	7,702,000	179,000	7,881,000
Collection District X - Port of Cagayan de Oro	6,679,000	83,000	6,762,000
Collection District XI - Port of Zamboanga	1,023,000	96,000	1,119,000
Region XI - Davao	10,153,000	685,000	10,838,000
Collection District XII - Port of Davao	10,153,000	685,000	10,838,000
Region XIII - CARAGA	1,632,000	95,000	1,727,000
Collection District IX - Port of Surigao	1,632,000	95,000	1,727,000
Sub-total, Operations	954,818,000	583,839,000	1,538,657,000
TOTAL NEW APPROPRIATIONS	P 1,120,807,000	P 818,628,000	P 1,939,435,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions
Basic Salary

867,791

Total Permanent Positions

867,791

Other Compensation Common to All

Personnel Economic Relief Allowance
Representation Allowance
Transportation Allowance
Clothing and Uniform Allowance
Productivity Incentive Allowance
Year End Bonus
Cash Gift
Step Increment

86,400
7,896
7,896
18,000
7,200
72,317
18,000
2,169

Total Other Compensation Common to All

219,878

Other Compensation for Specific Groups	
Magna Carta for Public Social Workers	5,926
Quarters Allowance	6,720
Total Other Compensation for Specific Groups	<u>12,646</u>
Other Benefits	
PAG-IBIG Contributions	4,321
PhilHealth Contributions	9,356
Employees Compensation Insurance Premiums	4,313
Total Other Benefits	<u>17,990</u>
Non-Permanent Positions	<u>2,502</u>
TOTAL PERSONNEL SERVICES	<u>1,120,807</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	40,254
Training and Scholarship Expenses	12,350
Supplies and Materials Expenses	126,008
Utility Expenses	185,602
Communication Expenses	57,568
Confidential, Intelligence and Extraordinary Expenses	
Confidential Expenses	4,500
Extraordinary and Miscellaneous Expenses	5,061
Professional Services	63,630
General Services	34,560
Repairs and Maintenance	229,424
Taxes, Insurance Premiums and Other Fees	7,092
Other Maintenance and Operating Expenses	
Advertising Expenses	1,500
Printing and Publication Expenses	36,910
Transportation and Delivery Expenses	3,859
Rent/Lease Expenses	8,810
Subscription Expenses	1,500
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>818,628</u>
GRAND TOTAL	<u>1,939,435</u>