

E. TARIFF COMMISSION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	<u>58,463</u>	<u>85,830</u>	<u>65,220</u>
General Fund	58,463	85,830	65,220
Automatic Appropriations	<u>3,582</u>	<u>6,641</u>	<u>6,468</u>
Retirement and Life Insurance Premiums Special Account	3,582	4,141 2,500	3,968 2,500
Continuing Appropriations	<u>1,975</u>	<u>2,679</u>	
Unobligated Releases for Capital Outlays R.A. No. 10717		2	
Unobligated Releases for MOOE R.A. No. 10651 R.A. No. 10717	1,975	2,677	
Budgetary Adjustment(s)	<u>8,583</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	7,172		
Pension and Gratuity Fund	<u>1,411</u>		
Total Available Appropriations	72,603	95,150	71,688
Unused Appropriations	( <u>2,859</u> )	( <u>2,679</u> )	
Unreleased Appropriation	( 22 )		
Unobligated Allotment	( <u>2,837</u> )	( <u>2,679</u> )	
TOTAL OBLIGATIONS	<u>69,744</u>	<u>92,471</u>	<u>71,688</u>

GAS / STO / OPERATIONS / PROJECTS	EXPENDITURE PROGRAM (in pesos)		
	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	37,591,000	48,042,000	28,580,000
Regular	37,591,000	48,042,000	28,580,000
PS	27,070,000	22,349,000	21,410,000
MOOE	8,762,000	21,193,000	7,170,000
CO	1,759,000	4,500,000	
Support to Operations	8,872,000	7,660,000	7,570,000
Regular	8,872,000	7,660,000	7,570,000
PS	7,282,000	2,753,000	2,545,000
MOOE	1,508,000	3,582,000	2,451,000
CO	82,000	1,325,000	2,574,000
Operations	23,281,000	36,769,000	35,538,000
Regular	23,281,000	36,769,000	35,538,000
PS	13,671,000	24,804,000	23,385,000
MOOE	9,610,000	9,765,000	9,653,000
CO		2,200,000	2,500,000
TOTAL AGENCY BUDGET	69,744,000	92,471,000	71,688,000
Regular	69,744,000	92,471,000	71,688,000
PS	48,023,000	49,906,000	47,340,000
MOOE	19,880,000	34,540,000	19,274,000
CO	1,841,000	8,025,000	5,074,000

	STAFFING SUMMARY		
	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	111	111	111
Total Number of Filled Positions	76	67	67

Proposed New Appropriations Language  
 For general administration and support, support to operations and operations, as indicated hereunder.....P 65,220,000  
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OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
TARIFF ADMINISTRATION PROGRAM	10,709,000	4,558,000		15,267,000
INTERNATIONAL TRADE AND TARIFF NEGOTIATIONS PROGRAM	5,479,000	2,779,000		8,258,000
TRADE REMEDY MEASURES PROGRAM	5,212,000	2,316,000		7,528,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	43,372,000	19,274,000	2,574,000	65,220,000
National Capital Region (NCR)	43,372,000	19,274,000	2,574,000	65,220,000
TOTAL AGENCY BUDGET	43,372,000	19,274,000	2,574,000	65,220,000

SPECIAL PROVISION(S)

1. Remedies Fund. In addition to the amounts appropriated herein, Two Million Five Hundred Thousand Pesos (P2,500,000) shall be used for the implementation of remedies including safeguard measures sourced from fifty percent (50%) of the revenues received from fees, charges, and safeguard duties, in accordance with Section 34 of R.A. No. 8800.

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.

The Tariff Commission shall submit to the DBM, the Speaker of the House of Representatives, the President of the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on the financial and physical accomplishments. The Chairman of the Tariff Commission and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the TC website.

2. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
1000000000000000 General Administration and Support	19,648,000	7,170,000		26,818,000
100000100001000 General Management and Supervision	19,523,000	7,170,000		26,693,000
100000100002000 Administration of Personnel Benefits	125,000			125,000
Sub-total, General Administration and Support	19,648,000	7,170,000		26,818,000

20000000000000	Support to Operations	<u>2,324,000</u>	<u>2,451,000</u>	<u>2,574,000</u>	<u>7,349,000</u>
200000100001000	Planning and Program Development and Monitoring	871,000	633,000		1,504,000
200000100002000	Information, Packaging and Dissemination	302,000	655,000		957,000
200000100003000	Information System Development and Maintenance	<u>1,151,000</u>	<u>1,163,000</u>	<u>2,574,000</u>	<u>4,888,000</u>
	Sub-total, Support to Operations	<u>2,324,000</u>	<u>2,451,000</u>	<u>2,574,000</u>	<u>7,349,000</u>
300000000000000	Operations	<u>21,400,000</u>	<u>9,653,000</u>		<u>31,053,000</u>
310000000000000	00 : Competitiveness of local industries enhanced and international trade promoted	<u>21,400,000</u>	<u>9,653,000</u>		<u>31,053,000</u>
310100000000000	TARIFF ADMINISTRATION PROGRAM	<u>10,709,000</u>	<u>4,558,000</u>		<u>15,267,000</u>
310100100001000	Conduct of investigations and public hearings on petitions for tariff modification	2,375,000	3,427,000		5,802,000
310100100002000	Issuance of rulings and opinions on applications for tariff classification	6,213,000	528,000		6,741,000
310100100003000	Conduct of studies on the impact of tariff policies and programs on national competitiveness and consumer welfare in line with the economic objectives of the government	2,121,000	603,000		2,724,000
310200000000000	INTERNATIONAL TRADE AND TARIFF NEGOTIATIONS PROGRAM	<u>5,479,000</u>	<u>2,779,000</u>		<u>8,258,000</u>
310200100001000	Conduct of investigations and public consultations on tariff concessions to be granted by the Philippines under multilateral, regional, bilateral and other international trade agreements	580,000	583,000		1,163,000
310200100002000	Participation in international trade and tariff negotiations including review of the trade agreements for negotiation and trade agreements entered into by the Philippines	3,654,000	1,510,000		5,164,000
310200100003000	Administration, updating and conduct of consultations on the ASEAN Harmonized Tariff Nomenclature	1,245,000	686,000		1,931,000
310300000000000	TRADE REMEDY MEASURES PROGRAM	<u>5,212,000</u>	<u>2,316,000</u>		<u>7,528,000</u>
310300100001000	Adjudication of cases on the application of trade remedies against imports	<u>5,212,000</u>	<u>2,316,000</u>		<u>7,528,000</u>
	Sub-total, Operations	<u>21,400,000</u>	<u>9,653,000</u>		<u>31,053,000</u>
	TOTAL NEW APPROPRIATIONS	P <u>43,372,000</u>	P <u>19,274,000</u>	P <u>2,574,000</u>	P <u>65,220,000</u>
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Obligations, by Object of ExpendituresCYs 2016-2018  
(In Thousand Pesos)

	2016	2017	2018
<b>Current Operating Expenditures</b>			
<b>Personnel Services</b>			
<b>Civilian Personnel</b>			
Permanent Positions			
Basic Salary	27,375	34,510	33,046
<b>Total Permanent Positions</b>	<b>27,375</b>	<b>34,510</b>	<b>33,046</b>
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,728	1,824	1,608
Representation Allowance	899	834	654
Transportation Allowance	899	834	654
Clothing and Uniform Allowance	360	380	335
Mid-Year Bonus - Civilian	2,569	2,876	2,754
Year End Bonus	2,513	2,876	2,754
Cash Gift	370	380	335
Step Increment	30	198	83
Collective Negotiation Agreement	1,798		
Productivity Enhancement Incentive	335	380	335
Performance Based Bonus	840		
<b>Total Other Compensation Common to All</b>	<b>12,341</b>	<b>10,582</b>	<b>9,512</b>
Other Compensation for Specific Groups			
Lump-sum for Compensation Adjustment	2,901		
Other Lump-sums	480		
Anniversary Bonus - Civilian			264
<b>Total Other Compensation for Specific Groups</b>	<b>3,381</b>		<b>264</b>
Other Benefits			
Retirement and Life Insurance Premiums	3,552	4,141	3,968
PAG-IBIG Contributions	85	90	80
PhilHealth Contributions	273	259	265
Employees Compensation Insurance Premiums	85	90	80
Terminal Leave	931	234	125
<b>Total Other Benefits</b>	<b>4,926</b>	<b>4,814</b>	<b>4,518</b>
<b>TOTAL PERSONNEL SERVICES</b>	<b>48,023</b>	<b>49,906</b>	<b>47,340</b>
<b>Maintenance and Other Operating Expenses</b>			
Travelling Expenses	4,483	5,500	5,602
Training and Scholarship Expenses	646	629	435
Supplies and Materials Expenses	1,892	2,254	1,611
Utility Expenses	364	623	829
Communication Expenses	856	1,034	794
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	924	440	442
Professional Services		500	
General Services	415	221	226
Repairs and Maintenance	180	9,427	668
Taxes, Insurance Premiums and Other Fees	38	44	44
Other Maintenance and Operating Expenses			
Advertising Expenses	822	214	241
Printing and Publication Expenses	1,839	739	840
Representation Expenses	83	85	92
Rent/Lease Expenses	7,191	12,162	7,254
Membership Dues and Contributions to Organizations		6	6
Subscription Expenses	95	654	172

Donations	52	8	8
Other Maintenance and Operating Expenses			10
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<u>19,880</u>	<u>34,540</u>	<u>19,274</u>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<u>67,903</u>	<u>84,446</u>	<u>66,614</u>
<b>Capital Outlays</b>			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	1,841	6,590	2,369
Transportation Equipment Outlay		1,400	1,650
Furniture, Fixtures and Books Outlay			300
Intangible Assets Outlay		35	755
<b>TOTAL CAPITAL OUTLAYS</b>	<u>1,841</u>	<u>8,025</u>	<u>5,074</u>
<b>GRAND TOTAL</b>	<u>69,744</u>	<u>92,471</u>	<u>71,688</u>

**STRATEGIC OBJECTIVES**

SECTOR OUTCOME : Sound, stable and supportive macroeconomic environment sustained

ORGANIZATIONAL OUTCOME : Competitiveness of local industries enhanced and international trade promoted

**PERFORMANCE INFORMATION**

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2016 Actual</u>	<u>2017 Targets</u>
International competitiveness of local industries enhanced, and international trade promoted and facilitated, while consumer welfare fostered		
Percentage of requests for tariff commodity classification ruling (with complete supporting data and sample of subject article) acted upon within the prescribed period	100%	100%
Percentage of requests for import tariff modification (with complete supporting documents) investigated within the prescribed period	100%	100%
Percentage of formal investigations of dumping, subsidization/countervailing and safeguard measure cases (with complete supporting documents) completed within the prescribed period	100%	100%

<u>MFO / Performance Indicators</u>	<u>2016 Targets</u>	<u>2016 Actual</u>	<u>2017 GAA Targets</u>
<b>MFO 1: TARIFF POLICY SERVICES</b>			
Number of petitions for tariff modifications acted upon	6	2	6
Number of applications for tariff classifications acted upon	210	351	215
Average percentage of stakeholders that rate tariff policies as satisfactory or better	95%	100%	95%

Percentage of tariff policies subject to unfavorable ruling by the World Trade Organization of the Philippines' FTA partners	0%	0%	0%
Percentage of tariff policies that are reviewed, updated and disseminated in the last three years	100%	100%	100%

## MFO 2: TRADE REMEDY MEASURES SERVICES

Number of petitions for trade remedy measures acted upon and number of activities undertaken as required by law	5	4	5
Percentage of decisions reversed by higher authorities	0%	0%	0%
Percentage of trade remedy cases resolved within the timeframe provided by law	100%	100%	100%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2018 Targets
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Competitiveness of local industries enhanced and international trade promoted

## TARIFF ADMINISTRATION PROGRAM

## Outcome Indicator(s)

1. Number of implementing Executive Orders on tariff modification drafted pursuant to Section 1608 of Custom Modernization and Tariff Act (CMTA) based on Committee on Tariff Related Matters (CTRM) final decisions	1	1
2. Percentage of classification rulings issued under Section 1100 of the CMTA not overruled by the Department of Finance (DOF)	N/A	100%

## Output Indicator(s)

1. Number of petitions for tariff modification acted upon over the total number of petitions received	2	1
2. Number of applications for tariff classification ruling acted upon over the total number of applications received	351	220
3. Percentage of petitions for tariff modification (with complete supporting documents) which investigation was completed within 30 days after termination of the public hearing/consultation following Section 1608 of the CMTA	100%	100%
4. Percentage of applications for tariff classification ruling (with complete supporting data and sample of subject article) issued within 30 days following Section 1100 of the CMTA	100%	100%

## INTERNATIONAL TRADE AND TARIFF NEGOTIATIONS PROGRAM

## Outcome Indicator(s)

1. Number of implementing Executive Orders (EOs) on tariff concessions to be granted by the Philippines under multilateral, regional, bilateral and other international agreements drafted pursuant to Section 1609 of the CMTA based on final CTRM decisions	1	1
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2. Percentage of Philippine Tariff Finder (PTF) which reflects updated tariffs within 30 days of issuance of EO on tariff modification and/or change in tariff nomenclature	N/A	100%
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## Output Indicator(s)

1. Number of investigations and public consultations conducted on tariff concessions to be granted by the Philippines under multilateral, regional, bilateral and other international agreements over the total number of requests for investigation/public consultation received	N/A	1
2. Number of tariff lines in PTF updated over the number of tariff lines in an EO on tariff modification and/or change in tariff nomenclature	N/A	11,059
3. Percentage of investigations and public consultation conducted (upon submission of complete supporting documents) on tariff concessions to be granted by the Philippines under multilateral, regional, bilateral and other international agreements completed within 30 days after termination of the public consultation	N/A	100%

## TRADE REMEDY MEASURES PROGRAM

## Outcome Indicator(s)

1. Percentage of completed formal investigations on dumping, countervailing and safeguard measure cases following Sections 711, 712 and 713 of the CMTA not overturned under judicial process	100%	100%
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## Output Indicator(s)

1. Number of applications for trade remedy measures acted upon over the total number of applications received	N/A	2
2. Percentage of formal investigations on dumping, countervailing and safeguard measure cases (with complete supporting documents) completed within 120 days (60 days when certified as urgent) from endorsement of the case from DTI/DA following Sections 711, 712 and 713 of CMTA	100%	100%