

E. TARIFF COMMISSION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>	<u>(Cash-Based)</u>	
	<u>2018</u>	<u>2019</u>	<u>2020</u>
New General Appropriations	<u>65,220</u>	<u>79,347</u>	<u>79,090</u>
General Fund	65,220	79,347	79,090
Automatic Appropriations	<u>7,050</u>	<u>7,592</u>	<u>7,341</u>
Retirement and Life Insurance Premiums	4,550	5,092	4,841
Special Account	2,500	2,500	2,500
Continuing Appropriations		<u>2</u>	
Unobligated Releases for Capital Outlays R.A. No. 10964		2	
Budgetary Adjustment(s)	<u>8,883</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	8,562		
Pension and Gratuity Fund	321		
Total Available Appropriations	<u>81,153</u>	<u>86,941</u>	<u>86,431</u>
Unused Appropriations	<u>(413)</u>	<u>(2)</u>	
Unobligated Allotment	<u>(413)</u>	<u>(2)</u>	
TOTAL OBLIGATIONS	<u>80,740</u> =====	<u>86,939</u> =====	<u>86,431</u> =====

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based)	(Cash-Based)	
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	37,673,000	38,977,000	39,930,000
Regular	37,673,000	38,977,000	39,930,000
PS	30,505,000	29,173,000	26,470,000
MOOE	7,025,000	9,804,000	13,460,000
CO	143,000		
Support to Operations	7,570,000	9,819,000	8,628,000
Regular	7,570,000	9,819,000	8,628,000
PS	2,545,000	3,790,000	3,819,000
MOOE	3,490,000	2,889,000	1,889,000
CO	1,535,000	3,140,000	2,920,000
Operations	35,497,000	38,143,000	37,873,000
Regular	35,497,000	38,143,000	37,873,000
PS	23,385,000	27,226,000	26,970,000
MOOE	9,753,000	10,917,000	10,903,000
CO	2,359,000		
TOTAL AGENCY BUDGET	80,740,000	86,939,000	86,431,000
Regular	80,740,000	86,939,000	86,431,000
PS	56,435,000	60,189,000	57,259,000
MOOE	20,268,000	23,610,000	26,252,000
CO	4,037,000	3,140,000	2,920,000

STAFFING SUMMARY

	2018	2019	2020
TOTAL STAFFING			
Total Number of Authorized Positions	111	111	111
Total Number of Filled Positions	77	79	79

Proposed New Appropriations Language
For general administration and support, support to operations and operations, as indicated hereunder.....P 79,090,000
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OPERATIONS BY PROGRAM	PROPOSED 2020 (Cash-Based)			
	PS	MOOE	CO	TOTAL
TARIFF ADMINISTRATION PROGRAM	14,436,000	5,107,000		19,543,000
INTERNATIONAL TRADE AND TARIFF NEGOTIATIONS PROGRAM	7,043,000	1,706,000		8,749,000
TRADE REMEDY MEASURES PROGRAM	3,192,000	1,590,000		4,782,000

REGION	EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 (Cash-Based) (in pesos)			
	PS	MOOE	CO	TOTAL
Regional Allocation	52,418,000	23,752,000	2,920,000	79,090,000
National Capital Region (NCR)	52,418,000	23,752,000	2,920,000	79,090,000
TOTAL AGENCY BUDGET	52,418,000	23,752,000	2,920,000	79,090,000

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 in the implementation of remedies or safeguard measures for the protection of the domestic industries and producers from increased imports which cause or threaten to cause injury to the local industry, sourced from fifty percent (50%) of the revenues collected from fees, charges, and safeguard duties, constituted into the Remedies Fund 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, s. 1987.

2. Reporting and Posting Requirements. The Tariff Commission (TC) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:
 - (a) Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
 - (b) TC's website.

The TC shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

3. 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 (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	24,253,000	13,460,000		37,713,000
100000100001000	General Management and Supervision	24,067,000	13,460,000		37,527,000
100000100002000	Administration of Personnel Benefits	186,000			186,000
Sub-total, General Administration and Support		24,253,000	13,460,000		37,713,000
2000000000000000	Support to Operations	3,494,000	1,889,000	2,920,000	8,303,000
200000100001000	Planning and Program Development and Monitoring	1,347,000	399,000		1,746,000
200000100002000	Information, Packaging and Dissemination	907,000	559,000		1,466,000
200000100003000	Information System Development and Maintenance	1,240,000	931,000	2,920,000	5,091,000
Sub-total, Support to Operations		3,494,000	1,889,000	2,920,000	8,303,000
3000000000000000	Operations	24,671,000	8,403,000		33,074,000
3100000000000000	00 : Competitiveness of local industries enhanced and international trade promoted	24,671,000	8,403,000		33,074,000
3101000000000000	TARIFF ADMINISTRATION PROGRAM	14,436,000	5,107,000		19,543,000
310100100001000	Conduct of investigations and public hearings on petitions for tariff modification	2,138,000	2,246,000		4,384,000
310100100002000	Issuance of rulings and opinions on applications for tariff classification	9,756,000	2,337,000		12,093,000
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	2,542,000	524,000		3,066,000
3102000000000000	INTERNATIONAL TRADE AND TARIFF NEGOTIATIONS PROGRAM	7,043,000	1,706,000		8,749,000
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	1,102,000	493,000		1,595,000
310200100002000	Participation in international trade and tariff negotiations including review of the trade agreements for negotiation and trade agreements entered into by the Philippines	4,124,000	610,000		4,734,000
310200100003000	Administration, updating and conduct of consultations on the ASEAN Harmonized Tariff Nomenclature	1,817,000	603,000		2,420,000

31030000000000000000	TRADE REMEDY MEASURES PROGRAM	3,192,000	1,590,000	4,782,000
3103001000010000	Adjudication of cases on the application of trade remedies against imports	3,192,000	1,590,000	4,782,000
Sub-total, Operations		24,671,000	8,403,000	33,074,000
TOTAL NEW APPROPRIATIONS		P 52,418,000	P 23,752,000	P 2,920,000
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Obligations, by Object of Expenditures

CYs 2018-2020
(In Thousand Pesos)

	(Obligation-Based)		(Cash-Based)	
	2018	2019	2020	
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	40,009	42,440	40,339	
Total Permanent Positions	40,009	42,440	40,339	
Other Compensation Common to All				
Personnel Economic Relief Allowance	1,608	1,920	1,896	
Representation Allowance	654	834	654	
Transportation Allowance	654	834	654	
Clothing and Uniform Allowance	335	480	474	
Mid-Year Bonus - Civilian	2,754	3,537	3,361	
Year End Bonus	2,754	3,537	3,361	
Cash Gift	335	400	395	
Productivity Enhancement Incentive	335	400	395	
Performance Based Bonus	1,410			
Step Increment		107	101	
Total Other Compensation Common to All	10,839	12,049	11,291	
Other Compensation for Specific Groups				
Anniversary Bonus - Civilian	210			
Total Other Compensation for Specific Groups	210			
Other Benefits				
Retirement and Life Insurance Premiums	4,506	5,092	4,841	
PAG-IBIG Contributions	80	96	95	
PhilHealth Contributions	265	416	412	
Employees Compensation Insurance Premiums	80	96	95	
Terminal Leave	446		186	
Total Other Benefits	5,377	5,700	5,629	
TOTAL PERSONNEL SERVICES	56,435	60,189	57,259	
Maintenance and Other Operating Expenses				
Travelling Expenses	4,812	5,176	7,374	
Training and Scholarship Expenses	444	800	940	
Supplies and Materials Expenses	1,602	2,527	2,326	
Utility Expenses	1,069	1,529	1,307	
Communication Expenses	1,191	1,101	1,187	

Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	443	380	440
Professional Services		245	445
General Services	249	1,060	1,060
Repairs and Maintenance	395	628	575
Taxes, Insurance Premiums and Other Fees	44	38	130
Other Maintenance and Operating Expenses			
Advertising Expenses	281	333	289
Printing and Publication Expenses	840	744	865
Representation Expenses	92	79	80
Rent/Lease Expenses	8,610	8,783	9,045
Membership Dues and Contributions to Organizations	6	5	6
Subscription Expenses	172	165	165
Donations	8	7	8
Other Maintenance and Operating Expenses	10	10	10
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>20,268</u>	<u>23,610</u>	<u>26,252</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>76,703</u>	<u>83,799</u>	<u>83,511</u>
 Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	1,740	3,140	2,920
Transportation Equipment Outlay	1,550		
Furniture, Fixtures and Books Outlay	402		
Intangible Assets Outlay	345		
TOTAL CAPITAL OUTLAYS	<u>4,037</u>	<u>3,140</u>	<u>2,920</u>
GRAND TOTAL	<u>80,740</u>	<u>86,939</u>	<u>86,431</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 (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Actual</u>
Competitiveness of local industries enhanced and international trade promoted		
TARIFF ADMINISTRATION PROGRAM		
Outcome Indicator(s)		
1. Number of implementing Executive Orders (EOs) on tariff modification submitted pursuant to Section 1608 of the Customs 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)	100%	100%

Output Indicator(s)

1. Number of petitions for tariff modification acted upon, including conduct of public hearings, over the total number of petitions received	1	3 out of 3
2. Number of applications for tariff classification ruling acted upon over the total number of applications received	220	725
3. Percentage of investigations on petitions for tariff modification completed within 30 days after termination of the public hearing/consultation and receipt of complete supporting documents pursuant to Section 1608 of the CMTA	100%	100%
4. Percentage of tariff classification rulings issued within 30 days after receipt of properly documented application, with complete supporting data and sample/picture of subject article, pursuant to 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 international agreements drafted pursuant to Section 1609 of the CMTA based on final CTRM decisions	1	2
2. Percentage of tariff lines in the Philippine Tariff Finder (PTF) updated within 30 days from the issuance of an EO on tariff modification and/or change in tariff nomenclature	100%	100%

Output Indicator(s)

1. Number of investigations and public hearings/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	1	0
2. Number of tariff lines in the PTF updated over the number of tariff lines in an EO on tariff modification and/or change in tariff nomenclature	11,059	11,059
3. Percentage of investigations on tariff concessions to be granted by the Philippines under international agreements completed within 30 days after termination of the public hearing/consultation and receipt of complete supporting documents pursuant to Section 1609 of the CMTA	100%	100%

TRADE REMEDY MEASURES PROGRAM

Outcome Indicator(s)

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

1. Number of applications for trade remedy measure acted upon over the total number of applications received	2/2	1 out of 1
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| 2. Percentage of formal investigations on dumping, safeguard and countervailing cases completed within 120 days (or 60 days when certified as urgent) from the date of receipt of endorsement from DTI/DA and receipt of complete supporting documents pursuant to Sections 711, 712 and 713 of the CMTA | 100% | 100% |
|--|------|------|

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2019 Targets	2020 NEP Targets
Competitiveness of local industries enhanced and international trade promoted			
TARIFF ADMINISTRATION PROGRAM			
Outcome Indicator(s)			
1. Number of implementing Executive Orders (EOs) on tariff modification submitted pursuant to Section 1608 of the Customs Modernization and Tariff Act (CMTA) based on Committee on Tariff Related Matters (CTRM) final decisions	1	1	1
2. Percentage of classification rulings issued under Section 1100 of the CMTA not overruled by the Department of Finance (DOF)	100%	100%	100%
Output Indicator(s)			
1. Number of petitions for tariff modification acted upon, including conduct of public hearings, over the total number of petitions received	2	1	1
2. Number of applications for tariff classification ruling acted upon over the total number of applications received	351	223	225
3. Percentage of investigations on petitions for tariff modification completed within 30 days after termination of the public hearing/consultation and receipt of complete supporting documents pursuant to Section 1608 of the CMTA	100%	100%	100%
4. Percentage of tariff classification rulings issued within 30 days after receipt of properly documented application, with complete supporting data and sample/picture of subject article, pursuant to Section 1100 of the CMTA	100%	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 international agreements drafted pursuant to Section 1609 of the CMTA based on final CTRM decisions	1	1	0
2. Percentage of tariff lines in the Philippine Tariff Finder (PTF) updated within 30 days from the issuance of an EO on tariff modification and/or change in tariff nomenclature	100%	100%	100%

Output Indicator(s)

1. Number of investigations and public hearings/ 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	0	1	0
2. Number of tariff lines in the PTF updated over the number of tariff lines in an EO on tariff modification and/or change in tariff nomenclature	11,059	11,059	11,059
3. Percentage of investigations on tariff concessions to be granted by the Philippines under international agreements completed within 30 days after termination of the public hearing/consultation and receipt of complete supporting documents pursuant to Section 1609 of the CMTA	100%	100%	100%

TRADE REMEDY MEASURES PROGRAM

Outcome Indicator(s)

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

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