

B. BUREAU OF CUSTOMS

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
New General Appropriations	<u>2,447,765</u>	<u>2,579,578</u>	<u>4,346,578</u>
General Fund	2,447,765	2,579,578	4,346,578
Automatic Appropriations	<u>2,905,573</u>	<u>471,078</u>	<u>494,770</u>
Customs Duties and Taxes, including Tax Expenditures	2,172,107		
Retirement and Life Insurance Premiums	30,688	123,650	147,342
Special Account	702,778	347,428	347,428
Continuing Appropriations	<u>274,460</u>	<u>166,909</u>	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260	95,480		
Unreleased Appropriation for Capital Outlays			
R.A. No. 11465		41,550	
Unobligated Releases for Capital Outlays			
R.A. No. 11260	16,466		
R.A. No. 11465		40,568	
Unobligated Releases for MOOE			
R.A. No. 11260	162,514		
R.A. No. 11465		84,791	
Budgetary Adjustment(s)	<u>3,092</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	240,569		
Transfer(s) to:			
Overall Savings			
R.A. No. 11260	(42,783)		
R.A. No. 11465	(194,694)		
Total Available Appropriations	5,630,890	3,217,565	4,841,348
Unused Appropriations	<u>(264,048)</u>	<u>(166,909)</u>	
Unreleased Appropriation	(117,552)	(41,550)	
Unobligated Allotment	<u>(146,496)</u>	<u>(125,359)</u>	
TOTAL OBLIGATIONS	<u>5,366,842</u>	<u>3,050,656</u>	<u>4,841,348</u>
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**EXPENDITURE PROGRAM
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2020 Actual	2021 Current	2022 Proposed
General Administration and Support	2,984,600,000	529,420,000	593,333,000
Regular	2,984,600,000	529,420,000	593,333,000
PS	592,886,000	294,833,000	358,746,000
MOOE	2,391,714,000	234,587,000	234,587,000
Operations	2,382,242,000	2,521,236,000	4,248,015,000
Regular	2,382,242,000	2,521,236,000	2,654,889,000
PS	1,116,544,000	1,257,937,000	1,497,087,000
MOOE	780,926,000	1,185,299,000	1,073,802,000
CO	484,772,000	78,000,000	84,000,000
Projects / Purpose			1,593,126,000
MOOE			15,663,000
CO			1,577,463,000
TOTAL AGENCY BUDGET	5,366,842,000	3,050,656,000	4,841,348,000
Regular	5,366,842,000	3,050,656,000	3,248,222,000
PS	1,709,430,000	1,552,770,000	1,855,833,000
MOOE	3,172,640,000	1,419,886,000	1,308,389,000
CO	484,772,000	78,000,000	84,000,000
Projects / Purpose			1,593,126,000
MOOE			15,663,000
CO			1,577,463,000

STAFFING SUMMARY

	2020	2021	2022
TOTAL STAFFING			
Total Number of Authorized Positions	6,264	6,264	6,264
Total Number of Filled Positions	3,041	3,444	3,444

Proposed New Appropriations Language

For general administration and support and operations, as indicated hereunder.....P 4,346,578,000
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OPERATIONS BY PROGRAM	PROPOSED 2022 (Cash-Based)			
	PS	MOOE	CO	TOTAL
CUSTOMS REVENUE ENHANCEMENT PROGRAM	989,117,000	534,431,000	1,661,463,000	3,185,011,000
CUSTOMS BORDER PROTECTION AND CARGO CONTROL AND CLEARANCE PROGRAM	383,074,000	207,606,000		590,680,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2022 (Cash-Based)
(in pesos)**

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	603,518,000	762,010,000	1,661,463,000	3,026,991,000
Regional Allocation	1,104,973,000	214,614,000		1,319,587,000
National Capital Region (NCR)	711,655,000	72,430,000		784,085,000
Region I - Ilocos	17,239,000	4,928,000		22,167,000
Region II - Cagayan Valley	2,986,000	2,623,000		5,609,000
Region III - Central Luzon	59,928,000	15,709,000		75,637,000
Region IVA - CALABARZON	34,430,000	9,635,000		44,065,000
Region V - Bicol	17,584,000	6,401,000		23,985,000
Region VI - Western Visayas	25,475,000	12,081,000		37,556,000
Region VII - Central Visayas	69,189,000	17,145,000		86,334,000
Region VIII - Eastern Visayas	16,815,000	4,250,000		21,065,000
Region IX - Zamboanga Peninsula	30,701,000	10,074,000		40,775,000
Region X - Northern Mindanao	42,873,000	20,507,000		63,380,000
Region XI - Davao	51,001,000	32,551,000		83,552,000
Region XIII - CARAGA	25,097,000	6,280,000		31,377,000
TOTAL AGENCY BUDGET	1,708,491,000	976,624,000	1,661,463,000	4,346,578,000
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SPECIAL PROVISION(S)

1. Super Green Lane Fund. In addition to the amounts appropriated herein, Fifty Million Pesos (P50,000,000) shall be used for the maintenance and improvement of the operations of the Super Green Lane Facility, including the Automated Customs Operation System and related computer systems sourced from service fees collected from importers utilizing the Facility.

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.

2. Non-Intrusive Container Inspection System Project Fund. In addition to the amounts appropriated herein, Two Hundred Ninety Seven Million Four Hundred Twenty Eight Thousand Pesos (P297,428,000) shall be used for the maintenance, improvement, and upgrading of the Non-Intrusive Container Inspection System sourced from the mandatory container security fee imposed on every 40 and 20-footer container or twenty equivalent units under the System.

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.

3. Tax Refund. The amount of Twenty Billion Fifty Eight Million Nine Hundred Fifty Thousand Pesos (P20,058,950,000) shall be used for the following:

(a) Refund of excess or erroneous collection of value-added tax (VAT) and other internal revenue taxes in accordance with Section 229 of R.A. No. 8424, as amended, including legal interest thereon treated as related expense; and

(b) Monetization of VAT Tax Credit Certificates (TCCs) as part of the TCC Monetization Program.

The amount intended for the payment of VAT refunds shall be limited to five percent (5%) of the total VAT collections of the BOC from the immediately preceding year, while those for payment of other tax refunds shall be sourced from the current year's tax revenue collections of the BOC. All tax refund payments shall be subject to the following: (i) adjustment of the report on BOC's tax revenue collections equivalent to the tax refunds for current and prior years; and (ii) COA audit.

The amount herein shall be treated as trust receipts, subject to reversion of any unutilized amount at the end of the year to the unappropriated surplus of the General Fund in accordance with Section 31 of R.A. No. 10963 and Section 45, Chapter 5, Book VI of E.O. No. 292.

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.

4. Informer's Reward. Twenty percent (20%) of the actual proceeds from the sale of smuggled and confiscated goods or collected penalties established by law may be given as informer's reward to persons instrumental in the actual collections of additional revenues in accordance with Section 1512 of R.A. No. 10863.

Said amount, sourced from the proceeds of sale of smuggled and confiscated goods or collected penalties, shall be deposited with the National Treasury and recorded as trust receipts in accordance with E.O. No. 338, s. 1996.

5. Disposition of Forfeited Motor Transport Equipment and other Articles. Motor transport equipment and other articles forfeited or abandoned in favor of the government shall be sold at public auction by the BOC upon approval by the DOF. The proceeds of the sale shall be deposited with the National Treasury as income of the General Fund in accordance with Section 44, Chapter 5, Book VI of E.O. No. 292.

Any government agency participating in the said auction shall pay out of its programmed budget for the purpose, subject to the rules and regulations on the acquisition and use of government motor vehicles.

The Commissioner of Customs and the Bureau's web administrator or his/her equivalent shall be responsible for ensuring that the list of forfeited or abandoned motor equipment and other articles that have been sold in auction are posted on the BOC website.

6. Reporting and Posting Requirements. The BOC shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

- (a) URS or other electronic means for reports not covered by the URS; and
- (b) BOC's website.

The BOC 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.

7. 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), 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					
1000000000000000	General Administration and Support	336,300,000	234,587,000		570,887,000
100000100001000	General management and supervision	274,085,000	234,587,000		508,672,000
	National Capital Region (NCR)	149,023,000	143,682,000		292,705,000
	Central Office	104,007,000	109,751,000		213,758,000
	Collection District II - A - Port of Manila	20,547,000	12,152,000		32,699,000

Collection District II - B - Manila International Container Port	9,777,000	8,420,000	18,197,000
Collection District III - Ninoy Aquino International Airport	14,692,000	13,359,000	28,051,000
Region I - Ilocos	<u>8,047,000</u>	<u>3,515,000</u>	<u>11,562,000</u>
Collection District I - Port of San Fernando	8,047,000	3,515,000	11,562,000
Region II - Cagayan Valley	<u>1,481,000</u>	<u>2,012,000</u>	<u>3,493,000</u>
Collection District XV - Port of Aparri	1,481,000	2,012,000	3,493,000
Region III - Central Luzon	<u>39,170,000</u>	<u>12,240,000</u>	<u>51,410,000</u>
Collection District XIII - Port of Subic	13,667,000	5,240,000	18,907,000
Collection District XIV - Port of Clark	21,029,000	4,699,000	25,728,000
Collection District XVI - Port of Lima	4,474,000	2,301,000	6,775,000
Region IVA - CALABARZON	<u>10,548,000</u>	<u>5,399,000</u>	<u>15,947,000</u>
Collection District IV - Port of Batangas	10,548,000	5,399,000	15,947,000
Region V - Bicol	<u>7,837,000</u>	<u>4,518,000</u>	<u>12,355,000</u>
Collection District V - Port of Legaspi	7,837,000	4,518,000	12,355,000
Region VI - Western Visayas	<u>6,510,000</u>	<u>10,173,000</u>	<u>16,683,000</u>
Collection District VI - Port of Iloilo	6,510,000	10,173,000	16,683,000
Region VII - Central Visayas	<u>12,839,000</u>	<u>7,838,000</u>	<u>20,677,000</u>
Collection District VII - Port of Cebu	12,839,000	7,838,000	20,677,000
Region VIII - Eastern Visayas	<u>7,817,000</u>	<u>3,705,000</u>	<u>11,522,000</u>
Collection District VIII - Port of Tacloban	7,817,000	3,705,000	11,522,000
Region IX - Zamboanga Peninsula	<u>10,444,000</u>	<u>8,872,000</u>	<u>19,316,000</u>
Collection District XI - Port of Zamboanga	10,444,000	8,872,000	19,316,000
Region X - Northern Mindanao	<u>7,379,000</u>	<u>7,305,000</u>	<u>14,684,000</u>
Collection District X - Port of Cagayan de Oro	7,379,000	7,305,000	14,684,000

	Region XI - Davao	8,915,000	20,579,000		29,494,000
	Collection District XII - Port of Davao	8,915,000	20,579,000		29,494,000
	Region XIII - CARAGA	4,075,000	4,749,000		8,824,000
	Collection District IX - Port of Surigao	4,075,000	4,749,000		8,824,000
100000100002000	Administration of Personnel Benefits	62,215,000			62,215,000
	National Capital Region (NCR)	62,215,000			62,215,000
	Central Office	62,215,000			62,215,000
	Sub-total, General Administration and Support	336,300,000	234,587,000		570,887,000
3000000000000000	Operations	1,372,191,000	742,037,000	1,661,463,000	3,775,691,000
3100000000000000	00 : Revenue collection improved	989,117,000	534,431,000	1,661,463,000	3,185,011,000
3101000000000000	CUSTOMS REVENUE ENHANCEMENT PROGRAM	989,117,000	534,431,000	1,661,463,000	3,185,011,000
310100100001000	Legal Services	122,064,000	89,548,000		211,612,000
	National Capital Region (NCR)	117,319,000	88,105,000		205,424,000
	Central Office	112,490,000	86,610,000		199,100,000
	Collection District II - A - Port of Manila		571,000		571,000
	Collection District II - B - Manila International Container Port		482,000		482,000
	Collection District III - Ninoy Aquino International Airport	4,829,000	442,000		5,271,000
	Region I - Ilocos		117,000		117,000
	Collection District I - Port of San Fernando		117,000		117,000
	Region III - Central Luzon	4,243,000	26,000		4,269,000
	Collection District XIII - Port of Subic	4,243,000	26,000		4,269,000
	Region IVA - CALABARZON	502,000	526,000		1,028,000
	Collection District IV - Port of Batangas	502,000	526,000		1,028,000
	Region VII - Central Visayas		260,000		260,000
	Collection District VII - Port of Cebu		260,000		260,000
	Region VIII - Eastern Visayas		210,000		210,000
	Collection District VIII - Port of Tacloban		210,000		210,000

	Region X - Northern Mindanao	<u>178,000</u>	<u>178,000</u>	
	Collection District X - Port of Cagayan de Oro	178,000	178,000	
	Region XI - Davao	<u>49,000</u>	<u>49,000</u>	
	Collection District XII - Port of Davao	49,000	49,000	
	Region XIII - CARAGA	<u>77,000</u>	<u>77,000</u>	
	Collection District IX - Port of Surigao	77,000	77,000	
310100100002000	Information communication and technology support services	<u>51,733,000</u>	<u>202,968,000</u>	<u>84,000,000</u> <u>338,701,000</u>
	National Capital Region (NCR)	<u>51,733,000</u>	<u>202,968,000</u>	<u>84,000,000</u> <u>338,701,000</u>
	Central Office	51,733,000	202,968,000	84,000,000 338,701,000
310100100003000	Examination and appraisal of imports	<u>668,885,000</u>	<u>106,495,000</u>	<u>775,380,000</u>
	National Capital Region (NCR)	<u>514,870,000</u>	<u>66,566,000</u>	<u>581,436,000</u>
	Central Office	55,631,000	37,373,000	93,004,000
	Collection District II - A - Port of Manila	161,036,000	14,746,000	175,782,000
	Collection District II - B - Manila International Container Port	95,987,000	6,793,000	102,780,000
	Collection District III - Ninoy Aquino International Airport	202,216,000	7,654,000	209,870,000
	Region I - Ilocos	<u>5,889,000</u>	<u>1,146,000</u>	<u>7,035,000</u>
	Collection District I - Port of San Fernando	5,889,000	1,146,000	7,035,000
	Region II - Cagayan Valley	<u>947,000</u>	<u>611,000</u>	<u>1,558,000</u>
	Collection District XV - Port of Aparri	947,000	611,000	1,558,000
	Region III - Central Luzon	<u>10,648,000</u>	<u>2,979,000</u>	<u>13,627,000</u>
	Collection District XIII - Port of Subic	4,128,000	752,000	4,880,000
	Collection District XIV - Port of Clark		1,557,000	1,557,000
	Collection District XVI - Port of Limay	6,520,000	670,000	7,190,000
	Region IVA - CALABARZON	<u>10,887,000</u>	<u>3,070,000</u>	<u>13,957,000</u>
	Collection District IV - Port of Batangas	10,887,000	3,070,000	13,957,000

	Region V - Bicol	7,204,000	1,200,000	8,404,000
	Collection District V - Port of Legaspi	7,204,000	1,200,000	8,404,000
	Region VI - Western Visayas	12,643,000	1,064,000	13,707,000
	Collection District VI - Port of Iloilo	12,643,000	1,064,000	13,707,000
	Region VII - Central Visayas	34,461,000	7,743,000	42,204,000
	Collection District VII - Port of Cebu	34,461,000	7,743,000	42,204,000
	Region VIII - Eastern Visayas	6,164,000	335,000	6,499,000
	Collection District VIII - Port of Tacloban	6,164,000	335,000	6,499,000
	Region IX - Zamboanga Peninsula	13,999,000	900,000	14,899,000
	Collection District XI - Port of Zamboanga	13,999,000	900,000	14,899,000
	Region X - Northern Mindanao	15,197,000	11,817,000	27,014,000
	Collection District X - Port of Cagayan de Oro	15,197,000	11,817,000	27,014,000
	Region XI - Davao	22,130,000	7,862,000	29,992,000
	Collection District XII - Port of Davao	22,130,000	7,862,000	29,992,000
	Region XIII - CARAGA	13,846,000	1,202,000	15,048,000
	Collection District IX - Port of Surigao	13,846,000	1,202,000	15,048,000
310100100004000	Coordination of the activities of the export control units of various ports	21,773,000	115,555,000	137,328,000
	National Capital Region (NCR)	21,773,000	115,555,000	137,328,000
	Central Office	21,773,000	115,555,000	137,328,000
310100100005000	Evaluation and classification of importation	16,734,000		16,734,000
	National Capital Region (NCR)	16,734,000		16,734,000
	Central Office	16,734,000		16,734,000
310100100006000	Warehousing Services	107,928,000	4,202,000	112,130,000
	National Capital Region (NCR)	74,439,000	2,430,000	76,869,000
	Collection District II - A - Port of Manila	49,532,000	871,000	50,403,000
	Collection District II - B - Manila International Container Port	9,396,000	542,000	9,938,000

Collection District III - Ninoy Aquino International Airport	15,511,000	1,017,000	16,528,000
Region I - Ilocos		<u>74,000</u>	<u>74,000</u>
Collection District I - Port of San Fernando		74,000	74,000
Region III - Central Luzon	<u>1,673,000</u>	<u>189,000</u>	<u>1,862,000</u>
Collection District XIII - Port of Subic	1,673,000	107,000	1,780,000
Collection District XIV - Port of Clark		82,000	82,000
Region IVA - CALABARZON	<u>5,121,000</u>	<u>101,000</u>	<u>5,222,000</u>
Collection District IV - Port of Batangas	5,121,000	101,000	5,222,000
Region V - Bicol	<u>708,000</u>	<u>208,000</u>	<u>916,000</u>
Collection District V - Port of Legaspi	708,000	208,000	916,000
Region VII - Central Visayas	<u>9,248,000</u>	<u>349,000</u>	<u>9,597,000</u>
Collection District VII - Port of Cebu	9,248,000	349,000	9,597,000
Region VIII - Eastern Visayas	<u>282,000</u>		<u>282,000</u>
Collection District VIII - Port of Tacloban	282,000		282,000
Region IX - Zamboanga Peninsula	<u>1,648,000</u>	<u>238,000</u>	<u>1,886,000</u>
Collection District XI - Port of Zamboanga	1,648,000	238,000	1,886,000
Region X - Northern Mindanao	<u>4,946,000</u>	<u>144,000</u>	<u>5,090,000</u>
Collection District X - Port of Cagayan de Oro	4,946,000	144,000	5,090,000
Region XI - Davao	<u>8,773,000</u>	<u>373,000</u>	<u>9,146,000</u>
Collection District XII - Port of Davao	8,773,000	373,000	9,146,000
Region XIII - CARAGA	<u>1,090,000</u>	<u>96,000</u>	<u>1,186,000</u>
Collection District IX - Port of Surigao	1,090,000	96,000	1,186,000

	Project(s)			
	Foreign-Assisted Project(s)	15,663,000	1,577,463,000	1,593,126,000
310100300001000	Philippines Customs Modernization Project	15,663,000	1,577,463,000	1,593,126,000
	Loan Proceeds	15,663,000	1,443,703,000	1,459,366,000
	National Capital Region (NCR)	15,663,000	1,443,703,000	1,459,366,000
	Central Office	15,663,000	1,443,703,000	1,459,366,000
	GOP Counterpart		133,760,000	133,760,000
	National Capital Region (NCR)		133,760,000	133,760,000
	Central Office		133,760,000	133,760,000
3200000000000000	00 : Secured trade facilitation by international standards achieved	383,074,000	207,606,000	590,680,000
3201000000000000	CUSTOMS BORDER PROTECTION AND CARGO CONTROL AND CLEARANCE PROGRAM	383,074,000	207,606,000	590,680,000
320100100001000	Surveillance and prevention of smuggling	383,074,000	207,606,000	590,680,000
	National Capital Region (NCR)	307,067,000	199,471,000	506,538,000
	Central Office	178,935,000	194,090,000	373,025,000
	Collection District II - A - Port of Manila	77,045,000	1,908,000	78,953,000
	Collection District II - B - Manila International Container Port	26,918,000	1,442,000	28,360,000
	Collection District III - Ninoy Aquino International Airport	24,169,000	2,031,000	26,200,000
	Region I - Ilocos	3,303,000	76,000	3,379,000
	Collection District I - Port of San Fernando	3,303,000	76,000	3,379,000
	Region II - Cagayan Valley	558,000		558,000
	Collection District XV - Port of Aparri	558,000		558,000
	Region III - Central Luzon	4,194,000	275,000	4,469,000
	Collection District XIII - Port of Subic	808,000	122,000	930,000
	Collection District XIV - Port of Clark		153,000	153,000
	Collection District XVI - Port of Limay	3,386,000		3,386,000
	Region IVA - CALABARZON	7,372,000	539,000	7,911,000
	Collection District IV - Port of Batangas	7,372,000	539,000	7,911,000

Region V - Bicol	<u>1,835,000</u>	<u>475,000</u>	<u>2,310,000</u>
Collection District V - Port of Legaspi	1,835,000	475,000	2,310,000
Region VI - Western Visayas	<u>6,322,000</u>	<u>844,000</u>	<u>7,166,000</u>
Collection District VI - Port of Iloilo	6,322,000	844,000	7,166,000
Region VII - Central Visayas	<u>12,641,000</u>	<u>955,000</u>	<u>13,596,000</u>
Collection District VII - Port of Cebu	12,641,000	955,000	13,596,000
Region VIII - Eastern Visayas	<u>2,552,000</u>		<u>2,552,000</u>
Collection District VIII - Port of Tacloban	2,552,000		2,552,000
Region IX - Zamboanga Peninsula	<u>4,610,000</u>	<u>64,000</u>	<u>4,674,000</u>
Collection District XI - Port of Zamboanga	4,610,000	64,000	4,674,000
Region X - Northern Mindanao	<u>15,351,000</u>	<u>1,063,000</u>	<u>16,414,000</u>
Collection District X - Port of Cagayan de Oro	15,351,000	1,063,000	16,414,000
Region XI - Davao	<u>11,183,000</u>	<u>3,688,000</u>	<u>14,871,000</u>
Collection District XII - Port of Davao	11,183,000	3,688,000	14,871,000
Region XIII - CARAGA	<u>6,086,000</u>	<u>156,000</u>	<u>6,242,000</u>
Collection District IX - Port of Surigao	6,086,000	156,000	6,242,000
Sub-total, Operations	<u>1,372,191,000</u>	<u>742,037,000</u>	<u>1,661,463,000</u>
TOTAL NEW APPROPRIATIONS	P 1,708,491,000 P	976,624,000 P	1,661,463,000 P 4,346,578,000
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Obligations, by Object of Expenditures

CYs 2020-2022
(In Thousand Pesos)

	(Cash-Based)		
	2020	2021	2022
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	1,138,364	1,030,427	1,227,857
Total Permanent Positions	1,138,364	1,030,427	1,227,857
Other Compensation Common to All			
Personnel Economic Relief Allowance	78,387	69,408	82,656
Representation Allowance	11,552	6,558	9,240
Transportation Allowance	9,914	6,558	9,240
Clothing and Uniform Allowance	21,558	17,352	20,664
Mid-Year Bonus - Civilian	89,406	85,874	102,323
Year End Bonus	94,941	85,874	102,323
Cash Gift	16,194	14,460	17,220
Productivity Enhancement Incentive	15,631	14,460	17,220
Step Increment		2,574	3,071
Collective Negotiation Agreement	37,242		
Total Other Compensation Common to All	374,825	303,118	363,957
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	245	245	245
Quarters Allowance		8,251	7,617
Hazard Duty Pay	38,919		
Anniversary Bonus - Civilian			10,125
Total Other Compensation for Specific Groups	39,164	8,496	17,987
Other Benefits			
Retirement and Life Insurance Premiums	30,688	123,650	147,342
PAG-IBIG Contributions	4,021	3,471	4,134
PhilHealth Contributions	15,830	12,363	20,659
Employees Compensation Insurance Premiums	4,157	3,471	4,134
Retirement Gratuity	2,012		
Loyalty Award - Civilian	2,195	1,515	1,515
Terminal Leave	92,775	60,860	62,215
Total Other Benefits	151,678	205,330	239,999
Non-Permanent Positions	5,399	5,399	6,033
TOTAL PERSONNEL SERVICES	1,709,430	1,552,770	1,855,833
Maintenance and Other Operating Expenses			
Travelling Expenses	10,912	43,203	43,917
Training and Scholarship Expenses	15,029	49,755	54,818
Supplies and Materials Expenses	144,087	208,685	223,331
Utility Expenses	80,744	101,815	94,082
Communication Expenses	59,306	71,353	69,497
Confidential, Intelligence and Extraordinary Expenses			
Confidential Expenses	69,500	69,500	69,500
Extraordinary and Miscellaneous Expenses	8,930	7,877	5,134
Professional Services	168,297	43,433	53,395
General Services	62,665	91,542	86,938
Repairs and Maintenance	291,625	450,881	335,862
Taxes, Insurance Premiums and Other Fees	2,178,360	13,066	13,791

Other Maintenance and Operating Expenses			
Advertising Expenses	280	1,033	767
Printing and Publication Expenses	3,960	2,732	3,482
Representation Expenses		1,718	2,235
Transportation and Delivery Expenses	3,409	2,840	2,765
Rent/Lease Expenses	9,351	43,086	47,397
Subscription Expenses	60,144	160,961	164,888
Other Maintenance and Operating Expenses	6,041	56,406	52,253
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	3,172,640	1,419,886	1,324,052
TOTAL CURRENT OPERATING EXPENDITURES	4,882,070	2,972,656	3,179,885
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	484,772	78,000	1,661,463
TOTAL CAPITAL OUTLAYS	484,772	78,000	1,661,463
GRAND TOTAL	5,366,842	3,050,656	4,841,348

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Sound, stable and supportive macroeconomic environment sustained

ORGANIZATIONAL
OUTCOME : Revenue collection improved
Secured trade facilitation by international standards achieved

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2020 GAA Targets	Actual
Revenue collection improved		
CUSTOMS REVENUE ENHANCEMENT PROGRAM		
Outcome Indicator(s)		
1. Percentage increase in revenue collection	11.6%	-14.4%
2. Proper/efficient examination and appraisal of imported goods resulted to additional revenues	3.00%	5.53%
3. Apprehension of smuggling activities	60	591
Output Indicator(s)		
1. Amount of duties and taxes collected and percentage to BESF targets	P731,235M (100%)	P539,763M (78.8%)
2. Percentage of imported goods cleared within ten (10) days from filing of import declaration	96.61%	96.93%
3. Number of cases filed under the Bureau's Action Team Against Smugglers (BATAS) Program within fifteen (15) days	24 cases	74 cases

Secured trade facilitation by international standards achieved

CUSTOMS BORDER PROTECTION AND CARGO CONTROL
AND CLEARANCE PROGRAM

Outcome Indicator(s)

1. Percentage of enforcement actions undertaken resulting to seizures	2%	549.21%
2. Percentage of cargo clearance process improved	2%	-2.28%
3. Apprehension of anti-social goods from illegal drugs, counterfeit goods, product of environment crimes, etc.	55	881

Output Indicator(s)

1. Number of enforcement actions (alerts) undertaken	1,440	658
2. Percentage of shipment selected and physically examined or x-rayed	2%	287%
3. Number of cases of anti-social goods seized	50	695

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2021 Targets	2022 NEP Targets
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Revenue collection improved

CUSTOMS REVENUE ENHANCEMENT PROGRAM

Outcome Indicator(s)

1. Percentage increase in revenue collection	6.3%	14.7%	7%
2. Proper/efficient examination and appraisal of imported goods resulted to additional revenues	2.16%	3.00%	3.20%
3. Apprehension of smuggling activities	100	60	120

Output Indicator(s)

1. Amount of duties and taxes collected and percentage to BESF targets	P630,310M	P619,513M	P663,077M
2. Percentage of imported goods cleared within ten (10) days from filing of import declaration	96.61%	96.61%	96.61%
3. Number of cases filed under the Bureau's Action Team Against Smugglers (BATAS) Program within fifteen (15) days	24 cases	24 cases	36 cases

Secured trade facilitation by international standards achieved

CUSTOMS BORDER PROTECTION AND CARGO CONTROL
AND CLEARANCE PROGRAM

Outcome Indicator(s)

1. Percentage of enforcement actions undertaken resulting to seizures	319%	2%	150%
2. Percentage of cargo clearance process improved	2%	2%	2%
3. Apprehension of anti-social goods from illegal drugs, counterfeit goods, product of environment crimes, etc.	220	55	260

144 EXPENDITURE PROGRAM FY 2022 VOLUME II

Output Indicator(s)			
1. Number of enforcement actions (alerts) undertaken	180	960	220
2. Percentage of shipment selected and physically examined or x-rayed	2%	2%	2%
3. Number of cases of anti-social goods seized	180	50	220