

**B. BUREAU OF CUSTOMS**

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Cash-Based )</u>		
	<u>2022</u>	<u>2023</u>	<u>2024</u>
New General Appropriations	<u>3,137,017</u>	<u>3,704,504</u>	<u>3,926,093</u>
General Fund	3,137,017	3,704,504	3,926,093
Automatic Appropriations	<u>478,480</u>	<u>1,568,848</u>	<u>1,571,089</u>
Retirement and Life Insurance Premiums	151,644	153,420	155,661
Special Account	326,836	1,415,428	1,415,428
Continuing Appropriations	<u>179,238</u>	<u>390,683</u>	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11639		100,000	
Unobligated Releases for Capital Outlays			
R.A. No. 11518	103,874		
R.A. No. 11639		217,612	
Unobligated Releases for MOOE			
R.A. No. 11518	75,364		
R.A. No. 11639		73,071	
Budgetary Adjustment(s)	<u>103,598</u>		
Transfer(s) from:			
Pension and Gratuity Fund	56,501		
Unprogrammed Appropriation			
For payment of Personnel Benefits	<u>47,097</u>		
Total Available Appropriations	<u>3,898,333</u>	<u>5,664,035</u>	<u>5,497,182</u>
Unused Appropriations	<u>( 408,524 )</u>	<u>( 390,683 )</u>	
Unreleased Appropriation	( 100,000 )	( 100,000 )	
Unobligated Allotment	<u>( 308,524 )</u>	<u>( 290,683 )</u>	
TOTAL OBLIGATIONS	<u>3,489,809</u>	<u>5,273,352</u>	<u>5,497,182</u>
	=====	=====	=====

**EXPENDITURE PROGRAM  
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	Cash-Based		
	2022 Actual	2023 Current	2024 Proposed
General Administration and Support	795,328,000	731,492,000	805,970,000
Regular	795,328,000	731,492,000	805,970,000
PS	487,214,000	399,268,000	375,540,000
MOOE	308,114,000	332,224,000	324,224,000
CO			106,206,000
Operations	2,694,481,000	4,541,860,000	4,691,212,000
Regular	2,694,481,000	4,252,500,000	3,985,892,000
PS	1,547,964,000	1,568,913,000	1,593,189,000
MOOE	985,644,000	1,281,467,000	1,430,673,000
CO	160,873,000	1,402,120,000	962,030,000
Projects / Purpose		289,360,000	705,320,000
Foreign-Assisted Project(s)		289,360,000	705,320,000
CO		289,360,000	705,320,000
TOTAL AGENCY BUDGET	3,489,809,000	5,273,352,000	5,497,182,000
Regular	3,489,809,000	4,983,992,000	4,791,862,000
PS	2,035,178,000	1,968,181,000	1,968,729,000
MOOE	1,293,758,000	1,613,691,000	1,754,897,000
CO	160,873,000	1,402,120,000	1,068,236,000
Projects / Purpose		289,360,000	705,320,000
Foreign-Assisted Project(s)		289,360,000	705,320,000
CO		289,360,000	705,320,000

STAFFING SUMMARY

	2022	2023	2024
TOTAL STAFFING			
Total Number of Authorized Positions	6,264	6,264	6,264
Total Number of Filled Positions	3,546	3,553	3,553

Proposed New Appropriations Language

For general administration and support and operations, including foreign-assisted project, as indicated hereunder.....  
 .....P 3,926,093,000  
 =====

OPERATIONS BY PROGRAM	PROPOSED 2024 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
CUSTOMS REVENUE ENHANCEMENT PROGRAM	1,042,856,000	634,876,000	707,144,000	2,384,876,000
CUSTOMS BORDER PROTECTION AND CARGO CONTROL AND CLEARANCE PROGRAM	417,533,000	340,369,000	206,000	758,108,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2024 ( Cash-Based )**  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	640,570,000	1,040,920,000	757,700,000	2,439,190,000
Regional Allocation	1,172,498,000	258,549,000	55,856,000	1,486,903,000
National Capital Region (NCR)	744,016,000	57,018,000	5,300,000	806,334,000
Region I - Ilocos	21,491,000	5,914,000	206,000	27,611,000
Region II - Cagayan Valley	4,639,000	6,804,000	2,650,000	14,093,000
Region III - Central Luzon	60,212,000	27,070,000	15,900,000	103,182,000
Region IVA - CALABARZON	36,298,000	19,394,000		55,692,000
Region V - Bicol	17,679,000	9,310,000		26,989,000
Region VI - Western Visayas	26,268,000	11,659,000	7,950,000	45,877,000
Region VII - Central Visayas	74,056,000	30,982,000		105,038,000
Region VIII - Eastern Visayas	20,337,000	5,450,000	2,650,000	28,437,000
Region IX - Zamboanga Peninsula	30,413,000	11,978,000	5,300,000	47,691,000
Region X - Northern Mindanao	53,720,000	25,319,000	2,650,000	81,689,000
Region XI - Davao	58,241,000	41,604,000	10,600,000	110,445,000
Region XIII - CARAGA	25,128,000	6,047,000	2,650,000	33,825,000
<b>TOTAL AGENCY BUDGET</b>	<b>1,813,068,000</b>	<b>1,299,469,000</b>	<b>813,556,000</b>	<b>3,926,093,000</b>

**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, One Billion Three Hundred Sixty Five Million Four Hundred Twenty Eight Thousand Pesos (P1,365,428,000) 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;

(b) Refund of excess collections of duties pursuant to Title IX of R.A. No. 10863;

(c) Cash conversion of valid and unexpired Tax Credit Certificates (TCCs) in accordance with Section 204 of R.A. No. 8424, as amended; and

(d) Refund of input taxes attributable to zero-rated or effectively zero-rated transactions under Section 112 of R.A. No. 8424, as amended.

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 the 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's 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>
<b>A.REGULAR PROGRAMS</b>					
1000000000000000	General Administration and Support	352,679,000	324,224,000	106,206,000	783,109,000
100000100001000	General management and supervision	269,706,000	324,224,000	106,206,000	700,136,000
	National Capital Region (NCR)	143,623,000	219,308,000	55,856,000	418,787,000
	Central Office	92,840,000	200,608,000	50,556,000	344,004,000

Collection District II - A - Port of Manila	21,391,000	5,830,000	5,300,000	32,521,000
Collection District II - B - Manila International Container Port	10,481,000	5,011,000		15,492,000
Collection District III - Ninoy Aquino International Airport	18,911,000	7,859,000		26,770,000
Region I - Ilocos	<u>9,119,000</u>	<u>3,023,000</u>		<u>12,142,000</u>
Collection District I - Port of San Fernando	9,119,000	3,023,000		12,142,000
Region II - Cagayan Valley	<u>1,460,000</u>	<u>4,653,000</u>	<u>2,650,000</u>	<u>8,763,000</u>
Collection District XV - Port of Aparri	1,460,000	4,653,000	2,650,000	8,763,000
Region III - Central Luzon	<u>38,483,000</u>	<u>15,698,000</u>	<u>15,900,000</u>	<u>70,081,000</u>
Collection District XIII - Port of Subic	13,165,000	5,977,000	5,300,000	24,442,000
Collection District XIV - Port of Clark	20,606,000	5,018,000	7,950,000	33,574,000
Collection District XVI - Port of Limay	4,712,000	4,703,000	2,650,000	12,065,000
Region IVA - CALABARZON	<u>9,696,000</u>	<u>11,310,000</u>		<u>21,006,000</u>
Collection District IV - Port of Batangas	9,696,000	11,310,000		21,006,000
Region V - Bicol	<u>6,002,000</u>	<u>4,851,000</u>		<u>10,853,000</u>
Collection District V - Port of Legaspi	6,002,000	4,851,000		10,853,000
Region VI - Western Visayas	<u>5,555,000</u>	<u>6,788,000</u>	<u>7,950,000</u>	<u>20,293,000</u>
Collection District VI - Port of Iloilo	5,555,000	6,788,000	7,950,000	20,293,000
Region VII - Central Visayas	<u>13,856,000</u>	<u>8,909,000</u>		<u>22,765,000</u>
Collection District VII - Port of Cebu	13,856,000	8,909,000		22,765,000
Region VIII - Eastern Visayas	<u>7,227,000</u>	<u>4,231,000</u>	<u>2,650,000</u>	<u>14,108,000</u>
Collection District VIII - Port of Tacloban	7,227,000	4,231,000	2,650,000	14,108,000
Region IX - Zamboanga Peninsula	<u>10,038,000</u>	<u>6,492,000</u>	<u>5,300,000</u>	<u>21,830,000</u>
Collection District XI - Port of Zamboanga	10,038,000	6,492,000	5,300,000	21,830,000
Region X - Northern Mindanao	<u>8,691,000</u>	<u>13,904,000</u>	<u>2,650,000</u>	<u>25,245,000</u>
Collection District X - Port of Cagayan de Oro	8,691,000	13,904,000	2,650,000	25,245,000

Region XI - Davao	<u>11,040,000</u>	<u>20,898,000</u>	<u>10,600,000</u>	<u>42,538,000</u>
Collection District XII - Port of Davao	11,040,000	20,898,000	10,600,000	42,538,000
Region XIII - CARAGA	<u>4,916,000</u>	<u>4,159,000</u>	<u>2,650,000</u>	<u>11,725,000</u>
Collection District IX - Port of Surigao	4,916,000	4,159,000	2,650,000	11,725,000
100000100002000 Administration of Personnel Benefits	<u>82,973,000</u>			<u>82,973,000</u>
National Capital Region (NCR)	<u>82,973,000</u>			<u>82,973,000</u>
Central Office	<u>82,973,000</u>			<u>82,973,000</u>
Sub-total, General Administration and Support	<u>352,679,000</u>	<u>324,224,000</u>	<u>106,206,000</u>	<u>783,109,000</u>
3000000000000000 Operations	<u>1,460,389,000</u>	<u>975,245,000</u>	<u>2,030,000</u>	<u>2,437,664,000</u>
3101000000000000 CUSTOMS REVENUE ENHANCEMENT PROGRAM	<u>1,042,856,000</u>	<u>634,876,000</u>	<u>1,824,000</u>	<u>1,679,556,000</u>
310100100001000 Legal Services	<u>131,153,000</u>	<u>90,115,000</u>	<u>412,000</u>	<u>221,680,000</u>
National Capital Region (NCR)	<u>125,050,000</u>	<u>88,766,000</u>	<u>412,000</u>	<u>214,228,000</u>
Central Office	119,089,000	87,270,000	412,000	206,771,000
Collection District II - A - Port of Manila		332,000		332,000
Collection District II - B - Manila International Container Port		512,000		512,000
Collection District III - Ninoy Aquino International Airport	5,961,000	652,000		6,613,000
Region I - Ilocos		<u>114,000</u>		<u>114,000</u>
Collection District I - Port of San Fernando		114,000		114,000
Region III - Central Luzon	<u>4,866,000</u>	<u>26,000</u>		<u>4,892,000</u>
Collection District XIII - Port of Subic	4,866,000	26,000		4,892,000
Region IVA - CALABARZON	<u>526,000</u>	<u>483,000</u>		<u>1,009,000</u>
Collection District IV - Port of Batangas	526,000	483,000		1,009,000
Region VII - Central Visayas		<u>260,000</u>		<u>260,000</u>
Collection District VII - Port of Cebu		260,000		260,000
Region VIII - Eastern Visayas		<u>210,000</u>		<u>210,000</u>
Collection District VIII - Port of Tacloban		210,000		210,000

	Region X - Northern Mindanao	<u>711,000</u>	<u>134,000</u>		<u>845,000</u>
	Collection District X - Port of Cagayan de Oro	711,000	134,000		845,000
	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>73,000</u>		<u>73,000</u>
	Collection District IX - Port of Surigao		73,000		73,000
310100100002000	Information communication and technology support services	<u>55,875,000</u>	<u>348,736,000</u>		<u>404,611,000</u>
	National Capital Region (NCR)	<u>55,875,000</u>	<u>348,736,000</u>		<u>404,611,000</u>
	Central Office	55,875,000	348,736,000		404,611,000
310100100003000	Examination and appraisal of imports	<u>704,394,000</u>	<u>96,341,000</u>	<u>1,206,000</u>	<u>801,941,000</u>
	National Capital Region (NCR)	<u>537,742,000</u>	<u>54,532,000</u>	<u>1,206,000</u>	<u>593,480,000</u>
	Central Office	65,870,000	29,933,000	1,206,000	97,009,000
	Collection District II - A - Port of Manila	160,375,000	7,719,000		168,094,000
	Collection District II - B - Manila International Container Port	105,118,000	9,223,000		114,341,000
	Collection District III - Ninoy Aquino International Airport	206,379,000	7,657,000		214,036,000
	Region I - Ilocos	<u>6,141,000</u>	<u>1,117,000</u>		<u>7,258,000</u>
	Collection District I - Port of San Fernando	6,141,000	1,117,000		7,258,000
	Region II - Cagayan Valley	<u>990,000</u>	<u>926,000</u>		<u>1,916,000</u>
	Collection District XV - Port of Aparri	990,000	926,000		1,916,000
	Region III - Central Luzon	<u>11,197,000</u>	<u>2,578,000</u>		<u>13,775,000</u>
	Collection District XIII - Port of Subic	4,191,000	752,000		4,943,000
	Collection District XIV - Port of Clark		1,229,000		1,229,000
	Collection District XVI - Port of Limay	7,006,000	597,000		7,603,000
	Region IVA - CALABARZON	<u>12,859,000</u>	<u>2,849,000</u>		<u>15,708,000</u>
	Collection District IV - Port of Batangas	12,859,000	2,849,000		15,708,000
	Region V - Bicol	<u>6,588,000</u>	<u>1,068,000</u>		<u>7,656,000</u>
	Collection District V - Port of Legaspi	6,588,000	1,068,000		7,656,000

Region VI - Western Visayas	<u>14,043,000</u>	<u>1,000,000</u>		<u>15,043,000</u>
Collection District VI - Port of Iloilo	14,043,000	1,000,000		15,043,000
Region VII - Central Visayas	<u>36,991,000</u>	<u>12,480,000</u>		<u>49,471,000</u>
Collection District VII - Port of Cebu	36,991,000	12,480,000		49,471,000
Region VIII - Eastern Visayas	<u>7,487,000</u>	<u>335,000</u>		<u>7,822,000</u>
Collection District VIII - Port of Tacloban	7,487,000	335,000		7,822,000
Region IX - Zamboanga Peninsula	<u>13,655,000</u>	<u>899,000</u>		<u>14,554,000</u>
Collection District XI - Port of Zamboanga	13,655,000	899,000		14,554,000
Region X - Northern Mindanao	<u>18,800,000</u>	<u>7,361,000</u>		<u>26,161,000</u>
Collection District X - Port of Cagayan de Oro	18,800,000	7,361,000		26,161,000
Region XI - Davao	<u>24,604,000</u>	<u>10,607,000</u>		<u>35,211,000</u>
Collection District XII - Port of Davao	24,604,000	10,607,000		35,211,000
Region XIII - CARAGA	<u>13,297,000</u>	<u>589,000</u>		<u>13,886,000</u>
Collection District IX - Port of Surigao	13,297,000	589,000		13,886,000
310100100004000 Coordination of the activities of the export control units of various ports	<u>25,916,000</u>	<u>95,641,000</u>		<u>121,557,000</u>
National Capital Region (NCR)	<u>25,916,000</u>	<u>95,641,000</u>		<u>121,557,000</u>
Central Office	25,916,000	95,641,000		121,557,000
310100100005000 Evaluation and classification of importation	<u>14,480,000</u>			<u>14,480,000</u>
National Capital Region (NCR)	<u>14,480,000</u>			<u>14,480,000</u>
Central Office	14,480,000			14,480,000
310100100006000 Warehousing Services	<u>111,038,000</u>	<u>4,043,000</u>	<u>206,000</u>	<u>115,287,000</u>
National Capital Region (NCR)	<u>75,069,000</u>	<u>2,388,000</u>		<u>77,457,000</u>
Collection District II - A - Port of Manila	46,216,000	948,000		47,164,000
Collection District II - B - Manila International Container Port	10,823,000	473,000		11,296,000
Collection District III - Ninoy Aquino International Airport	18,030,000	967,000		18,997,000



Region I - Ilocos	<u>67,000</u>	<u>206,000</u>	<u>273,000</u>
Collection District I - Port of San Fernando	67,000	206,000	273,000
Region II - Cagayan Valley	<u>428,000</u>		<u>428,000</u>
Collection District XV - Port of Aparri	428,000		428,000
Region III - Central Luzon	<u>1,724,000</u>	<u>82,000</u>	<u>1,806,000</u>
Collection District XIII - Port of Subic	1,724,000		1,724,000
Collection District XIV - Port of Clark		82,000	82,000
Region IVA - CALABARZON	<u>5,528,000</u>	<u>182,000</u>	<u>5,710,000</u>
Collection District IV - Port of Batangas	5,528,000	182,000	5,710,000
Region V - Bicol	<u>849,000</u>	<u>196,000</u>	<u>1,045,000</u>
Collection District V - Port of Legaspi	849,000	196,000	1,045,000
Region VII - Central Visayas	<u>8,859,000</u>	<u>349,000</u>	<u>9,208,000</u>
Collection District VII - Port of Cebu	8,859,000	349,000	9,208,000
Region VIII - Eastern Visayas	<u>570,000</u>		<u>570,000</u>
Collection District VIII - Port of Tacloban	570,000		570,000
Region IX - Zamboanga Peninsula	<u>1,709,000</u>	<u>214,000</u>	<u>1,923,000</u>
Collection District XI - Port of Zamboanga	1,709,000	214,000	1,923,000
Region X - Northern Mindanao	<u>5,548,000</u>	<u>130,000</u>	<u>5,678,000</u>
Collection District X - Port of Cagayan de Oro	5,548,000	130,000	5,678,000
Region XI - Davao	<u>9,916,000</u>	<u>359,000</u>	<u>10,275,000</u>
Collection District XII - Port of Davao	9,916,000	359,000	10,275,000
Region XIII - CARAGA	<u>838,000</u>	<u>76,000</u>	<u>914,000</u>
Collection District IX - Port of Surigao	838,000	76,000	914,000

32010000000000	CUSTOMS BORDER PROTECTION AND CARGO CONTROL AND CLEARANCE PROGRAM	<u>417,533,000</u>	<u>340,369,000</u>	<u>206,000</u>	<u>758,108,000</u>
320100100001000	Surveillance and prevention of smuggling	<u>417,533,000</u>	<u>340,369,000</u>	<u>206,000</u>	<u>758,108,000</u>
	National Capital Region (NCR)	<u>323,858,000</u>	<u>288,567,000</u>	<u>206,000</u>	<u>612,631,000</u>
	Central Office	183,527,000	278,732,000	206,000	462,465,000
	Collection District II - A - Port of Manila	87,283,000	1,747,000		89,030,000
	Collection District II - B - Manila International Container Port	26,948,000	1,414,000		28,362,000
	Collection District III - Ninoy Aquino International Airport	26,100,000	6,674,000		32,774,000
	Region I - Ilocos	<u>6,231,000</u>	<u>1,593,000</u>		<u>7,824,000</u>
	Collection District I - Port of San Fernando	6,231,000	1,593,000		7,824,000
	Region II - Cagayan Valley	<u>1,761,000</u>	<u>1,225,000</u>		<u>2,986,000</u>
	Collection District XV - Port of Aparri	1,761,000	1,225,000		2,986,000
	Region III - Central Luzon	<u>3,942,000</u>	<u>8,686,000</u>		<u>12,628,000</u>
	Collection District XIII - Port of Subic	838,000	3,783,000		4,621,000
	Collection District XIV - Port of Clark		3,133,000		3,133,000
	Collection District XVI - Port of Lima	3,104,000	1,770,000		4,874,000
	Region IVA - CALABARZON	<u>7,689,000</u>	<u>4,570,000</u>		<u>12,259,000</u>
	Collection District IV - Port of Batangas	7,689,000	4,570,000		12,259,000
	Region V - Bicol	<u>4,240,000</u>	<u>3,195,000</u>		<u>7,435,000</u>
	Collection District V - Port of Legaspi	4,240,000	3,195,000		7,435,000
	Region VI - Western Visayas	<u>6,670,000</u>	<u>3,871,000</u>		<u>10,541,000</u>
	Collection District VI - Port of Iloilo	6,670,000	3,871,000		10,541,000
	Region VII - Central Visayas	<u>14,350,000</u>	<u>8,984,000</u>		<u>23,334,000</u>
	Collection District VII - Port of Cebu	14,350,000	8,984,000		23,334,000
	Region VIII - Eastern Visayas	<u>5,053,000</u>	<u>674,000</u>		<u>5,727,000</u>
	Collection District VIII - Port of Tacloban	5,053,000	674,000		5,727,000

Region IX - Zamboanga Peninsula	<u>5,011,000</u>	<u>4,373,000</u>	<u>9,384,000</u>
Collection District XI - Port of Zamboanga	5,011,000	4,373,000	9,384,000
Region X - Northern Mindanao	<u>19,970,000</u>	<u>3,790,000</u>	<u>23,760,000</u>
Collection District X - Port of Cagayan de Oro	19,970,000	3,790,000	23,760,000
Region XI - Davao	<u>12,681,000</u>	<u>9,691,000</u>	<u>22,372,000</u>
Collection District XII - Port of Davao	12,681,000	9,691,000	22,372,000
Region XIII - CARAGA	<u>6,077,000</u>	<u>1,150,000</u>	<u>7,227,000</u>
Collection District IX - Port of Surigao	6,077,000	1,150,000	7,227,000
Sub-total, Operations	<u>1,460,389,000</u>	<u>975,245,000</u>	<u>2,030,000</u> <u>2,437,664,000</u>
Sub-total, Program(s)	P 1,813,068,000	P 1,299,469,000	P 108,236,000 P 3,220,773,000
	=====	=====	=====
B.PROJECTS			
B.2 FOREIGN-ASSISTED PROJECT(S)			
310100300001000 Philippines Customs Modernization Project			<u>705,320,000</u> <u>705,320,000</u>
Loan Proceeds			<u>453,150,000</u> <u>453,150,000</u>
National Capital Region (NCR)			<u>453,150,000</u> <u>453,150,000</u>
Central Office			453,150,000 453,150,000
GOP Counterpart			<u>252,170,000</u> <u>252,170,000</u>
National Capital Region (NCR)			<u>252,170,000</u> <u>252,170,000</u>
Central Office			<u>252,170,000</u> <u>252,170,000</u>
Sub-total, Foreign-Assisted Project(s)			<u>705,320,000</u> <u>705,320,000</u>
Sub-total, Project(s)			P 705,320,000 P 705,320,000
			=====
TOTAL NEW APPROPRIATIONS	P 1,813,068,000	P 1,299,469,000	P 813,556,000 P 3,926,093,000
	=====	=====	=====

Obligations, by Object of ExpendituresCYs 2022-2024  
(In Thousand Pesos)

	( Cash-Based )		
	2022	2023	2024
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	1,274,741	1,278,513	1,297,215
Total Permanent Positions	<u>1,274,741</u>	<u>1,278,513</u>	<u>1,297,215</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	85,665	84,072	85,272
Representation Allowance	12,021	9,162	9,078
Transportation Allowance	10,597	9,162	9,078
Clothing and Uniform Allowance	20,670	21,018	21,318
Mid-Year Bonus - Civilian	102,246	106,542	108,101
Year End Bonus	102,736	106,542	108,101
Cash Gift	17,493	17,515	17,765
Productivity Enhancement Incentive	17,438	17,515	17,765
Step Increment		3,191	3,241
Total Other Compensation Common to All	<u>368,866</u>	<u>374,719</u>	<u>379,719</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	347	245	245
Quarters Allowance		7,617	7,617
Other Personnel Benefits	71,450		
Anniversary Bonus - Civilian	10,125		
Total Other Compensation for Specific Groups	<u>81,922</u>	<u>7,862</u>	<u>7,862</u>
Other Benefits			
Retirement and Life Insurance Premiums	151,644	153,420	155,661
PAG-IBIG Contributions	4,280	4,205	4,268
PhilHealth Contributions	23,186	28,350	28,794
Employees Compensation Insurance Premiums	4,280	4,205	4,268
Loyalty Award - Civilian	1,515	3,382	1,790
Terminal Leave	118,711	107,277	82,973
Total Other Benefits	<u>303,616</u>	<u>300,839</u>	<u>277,754</u>
Non-Permanent Positions	<u>6,033</u>	<u>6,248</u>	<u>6,179</u>
<b>TOTAL PERSONNEL SERVICES</b>	<u><b>2,035,178</b></u>	<u><b>1,968,181</b></u>	<u><b>1,968,729</b></u>
Maintenance and Other Operating Expenses			
Travelling Expenses	35,862	17,533	25,691
Training and Scholarship Expenses	21,700	54,312	35,306
Supplies and Materials Expenses	165,963	274,531	241,119
Utility Expenses	103,321	89,531	105,487
Communication Expenses	62,365	95,003	112,221
Confidential, Intelligence and Extraordinary Expenses			
Confidential Expenses	69,500	69,500	100,000
Extraordinary and Miscellaneous Expenses	9,955	14,258	12,020
Professional Services	178,920	191,486	214,667
General Services	87,668	84,343	91,631
Repairs and Maintenance	333,363	404,357	485,716
Taxes, Insurance Premiums and Other Fees	8,186	8,886	11,863
Other Maintenance and Operating Expenses			
Advertising Expenses	151	189	612
Printing and Publication Expenses	3,824	2,955	1,446
Representation Expenses	2,378	3,551	2,057

Transportation and Delivery Expenses	2,988	2,209	1,773
Rent/Lease Expenses	40,762	33,909	31,036
Subscription Expenses	130,835	224,465	229,653
Bank Transaction Fee			1,336
Other Maintenance and Operating Expenses	36,017	42,673	51,263
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>1,293,758</b>	<b>1,613,691</b>	<b>1,754,897</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>3,328,936</b>	<b>3,581,872</b>	<b>3,723,626</b>
<b>Capital Outlays</b>			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	2,571		25,424
Machinery and Equipment Outlay	158,302	1,691,480	1,681,882
Transportation Equipment Outlay			66,250
<b>TOTAL CAPITAL OUTLAYS</b>	<b>160,873</b>	<b>1,691,480</b>	<b>1,773,556</b>
<b>GRAND TOTAL</b>	<b>3,489,809</b>	<b>5,273,352</b>	<b>5,497,182</b>

#### 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

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2022 GAA Targets</u>	<u>Actual</u>
Revenue collection improved		P 1,768,197,000
CUSTOMS REVENUE ENHANCEMENT PROGRAM		P 1,768,197,000
Outcome Indicator(s)		
1. Percentage increase in revenue collection	7%	34.1%
2. Proper/efficient examination and appraisal of imported goods resulted to additional revenues	3.20%	4.17%
3. Apprehension of smuggling activities	120	427
Output Indicator(s)		
1. Amount of duties and taxes collected and percentage to BESF targets	P663.077B	P862.929B (128.5%)
2. Percentage of imported goods cleared within ten (10) days from filing of import declaration	96.61%	95.84%
3. Number of cases filed under the Bureau's Action Team Against Smugglers (BATAS) Program within fifteen (15) days	36 cases	105 cases

Secured trade facilitation by international standards achieved P 926,284,000

CUSTOMS BORDER PROTECTION AND CARGO CONTROL AND CLEARANCE PROGRAM P 926,284,000

Outcome Indicator(s)		
1. Percentage of enforcement actions undertaken resulting to seizures	150%	399%
2. Percentage of cargo clearance process improved	2%	-2.75%
3. Apprehension of anti-social goods from illegal drugs, counterfeit goods, product of environment crimes, etc.	260	272
Output Indicator(s)		
1. Number of enforcement actions (alerts) undertaken	220	566
2. Percentage of shipment selected and physically examined or x-rayed	2%	2%
3. Number of cases of anti-social goods seized	220	272

**PERFORMANCE INFORMATION**

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2023 Targets</u>	<u>2024 NEP Targets</u>
Revenue collection improved		P 2,456,293,000	P 2,530,865,000
CUSTOMS REVENUE ENHANCEMENT PROGRAM		P 2,456,293,000	P 2,530,865,000
Outcome Indicator(s)			
1. Percentage increase in revenue collection	19.7%	8.9%	4.9%
2. Proper/efficient examination and appraisal of imported goods resulted to additional revenues	3.20%	3.40%	3.60%
3. Apprehension of smuggling activities	100	130	352
Output Indicator(s)			
1. Amount of duties and taxes collected and percentage to BESF targets	P643.562B	P765.586B	P803.241B
2. Percentage of imported goods cleared within ten (10) days from filing of import declaration	96.00%	96.60%	96.60%
3. Number of cases filed under the Bureau's Action Team Against Smugglers (BATAS) Program within fifteen (15) days	38 cases	48 cases	48 cases
Secured trade facilitation by international standards achieved		P 2,085,567,000	P 2,160,347,000
CUSTOMS BORDER PROTECTION AND CARGO CONTROL AND CLEARANCE PROGRAM		P 2,085,567,000	P 2,160,347,000
Outcome Indicator(s)			
1. Percentage of enforcement actions undertaken resulting to seizures	160%	155%	175%
2. Percentage of cargo clearance process improved	2%	2%	1.5%

3. Apprehension of anti-social goods from illegal drugs, counterfeit goods, product of environment crimes, etc.	220	266	352
Output Indicator(s)			
1. Number of enforcement actions (alerts) undertaken	180	216	238
2. Percentage of shipment selected and physically examined or x-rayed	2%	2%	2%
3. Number of cases of anti-social goods seized	180	216	352