

B. BUREAU OF CUSTOMS

For general administration and support and operations, including locally-funded projects, as indicated hereunder..... P 4,598,857,000
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New Appropriations, by Program/Projects

Current Operating Expenditures

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 345,774,000	P 230,338,000	P 139,275,000	P 715,387,000
3000000000000000	Operations	988,333,000	652,303,000	2,187,834,000	3,828,470,000
	Total, Programs	1,334,107,000	882,641,000	2,327,109,000	4,543,857,000
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PROJECT(S)					
0000002000000000	Locally-Funded Project(s)			55,000,000	55,000,000
	Total, Project(s)			55,000,000	55,000,000
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	TOTAL NEW APPROPRIATIONS	P 1,334,107,000	P 882,641,000	P 2,382,109,000	P 4,598,857,000
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New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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1000000000000000	General Administration and Support				
100000100001000	General management and supervision	P 178,211,000	P 230,338,000	P 139,275,000	P 547,824,000
	National Capital Region (NCR)	100,938,000	182,985,000	126,000,000	409,923,000
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Central Office	68,146,000	159,154,000	126,000,000	353,300,000
Collection District II - A - Port of Manila	13,090,000	8,929,000		22,019,000
Collection District II - B - Manila International Container Port	8,266,000	8,418,000		16,684,000
Collection District III - Ninoy Aquino International Airport	11,436,000	6,484,000		17,920,000
Region I - Ilocos	4,359,000	2,971,000		7,330,000
Collection District I - Port of San Fernando	4,359,000	2,971,000		7,330,000
Region II - Cagayan Valley	1,210,000	1,163,000		2,373,000
Collection District XV - Port of Aparri	1,210,000	1,163,000		2,373,000
Region III - Central Luzon	21,214,000	3,466,000		24,680,000
Collection District XIII - Port of Subic	5,618,000	2,205,000		7,823,000
Collection District XIV - Port of Clark	11,943,000	949,000		12,892,000
Collection District XVI - Port of Limay	3,653,000	312,000		3,965,000
Region IVA - CALABARZON	5,515,000	4,204,000	4,713,000	14,432,000
Collection District IV - Port of Batangas	5,515,000	4,204,000	4,713,000	14,432,000
Region V - Bicol	4,106,000	1,530,000	1,379,000	7,015,000
Collection District V - Port of Legaspi	4,106,000	1,530,000	1,379,000	7,015,000
Region VI - Western Visayas	2,320,000	2,143,000		4,463,000
Collection District VI - Port of Iloilo	2,320,000	2,143,000		4,463,000
Region VII - Central Visayas	5,296,000	5,513,000	7,183,000	17,992,000
Collection District VII - Port of Cebu	5,296,000	5,513,000	7,183,000	17,992,000
Region VIII - Eastern Visayas	4,260,000	2,844,000		7,104,000
Collection District VIII - Port of Tacloban	4,260,000	2,844,000		7,104,000
Region IX - Zamboanga Peninsula	4,609,000	2,458,000		7,067,000
Collection District XI - Port of Zamboanga	4,609,000	2,458,000		7,067,000
Region X - Northern Mindanao	6,990,000	3,415,000		10,405,000
Collection District X - Port of Cagayan de Oro	6,990,000	3,415,000		10,405,000

	Region XI - Davao	11,727,000	14,121,000		25,848,000
	Collection District XII - Port of Davao	11,727,000	14,121,000		25,848,000
	Region XIII - CARAGA	5,667,000	3,525,000		9,192,000
	Collection District IX - Port of Surigao	5,667,000	3,525,000		9,192,000
100000100002000	Administration of Personnel Benefits	167,563,000			167,563,000
	National Capital Region (NCR)	167,563,000			167,563,000
	Central Office	167,563,000			167,563,000
	Sub-total, General Administration and Support	345,774,000	230,338,000	139,275,000	715,387,000
3000000000000000	Operations				
3100000000000000	00 : Revenue collection Improved	718,522,000	436,170,000	81,521,000	1,236,213,000
3101000000000000	CUSTOMS REVENUE ENHANCEMENT PROGRAM	718,522,000	436,170,000	81,521,000	1,236,213,000
310100100001000	Legal Services	106,069,000	89,212,000	403,000	195,684,000
	National Capital Region (NCR)	102,060,000	87,330,000		189,390,000
	Central Office	99,784,000	85,975,000		185,759,000
	Collection District II - A - Port of Manila		495,000		495,000
	Collection District II - B - Manila International Container Port		467,000		467,000
	Collection District III - Ninoy Aquino International Airport	2,276,000	393,000		2,669,000
	Region I - Ilocos		125,000		125,000
	Collection District I - Port of San Fernando		125,000		125,000
	Region III - Central Luzon	2,797,000	143,000		2,940,000
	Collection District XIII - Port of Subic	2,797,000	143,000		2,940,000
	Region IVA - CALABARZON		535,000		535,000
	Collection District IV - Port of Batangas		535,000		535,000
	Region V - Bicol				
	Collection District V - Port of Legaspi				
	Region VII - Central Visayas		260,000	403,000	663,000
	Collection District VII - Port of Cebu		260,000	403,000	663,000

	Region VIII - Eastern Visayas		259,000		259,000
	Collection District VIII - Port of Tacloban		259,000		259,000
	Region X - Northern Mindanao	606,000	184,000		790,000
	Collection District X - Port of Cagayan de Oro	606,000	184,000		790,000
	Region XI - Davao	606,000	291,000		897,000
	Collection District XII - Port of Davao	606,000	291,000		897,000
	Region XIII - CARAGA		85,000		85,000
	Collection District IX - Port of Surigao		85,000		85,000
310100100002000	Information communication and technology support services	39,405,000	125,579,000	20,000,000	184,984,000
	National Capital Region (NCR)	39,405,000	125,579,000	20,000,000	184,984,000
	Central Office	39,405,000	125,579,000	20,000,000	184,984,000
310100100003000	Examination and appraisal of Imports	445,050,000	104,281,000	6,118,000	555,449,000
	National Capital Region (NCR)	359,489,000	74,328,000		433,817,000
	Central Office	35,910,000	38,034,000		73,944,000
	Collection District II - A - Port of Manila	132,748,000	24,406,000		157,154,000
	Collection District II - B - Manila International Container Port	63,575,000	5,316,000		68,891,000
	Collection District III - Ninoy Aquino International Airport	127,256,000	6,572,000		133,828,000
	Region I - Ilocos	4,674,000	1,560,000		6,234,000
	Collection District I - Port of San Fernando	4,674,000	1,560,000		6,234,000
	Region II - Cagayan Valley		592,000		592,000
	Collection District XV - Port of Aparri		592,000		592,000
	Region III - Central Luzon	1,737,000	4,527,000		6,264,000
	Collection District XIII - Port of Subic	857,000	1,863,000		2,720,000
	Collection District XIV - Port of Clark		2,141,000		2,141,000
	Collection District XVI - Port of Limay	880,000	523,000		1,403,000
	Region IVA - CALABARZON	3,166,000	3,524,000	1,063,000	7,753,000

	Collection District IV - Port of Batangas	3,166,000	3,524,000	1,063,000	7,753,000
	Region V - Bicol	3,012,000	1,092,000	1,171,000	5,275,000
	Collection District V - Port of Legaspi	3,012,000	1,092,000	1,171,000	5,275,000
	Region VI - Western Visayas	7,827,000	2,168,000		9,995,000
	Collection District VI - Port of Iloilo	7,827,000	2,168,000		9,995,000
	Region VII - Central Visayas	21,391,000	7,050,000	3,884,000	32,325,000
	Collection District VII - Port of Cebu	21,391,000	7,050,000	3,884,000	32,325,000
	Region VIII - Eastern Visayas	6,647,000	431,000		7,078,000
	Collection District VIII - Port of Tacloban	6,647,000	431,000		7,078,000
	Region IX - Zamboanga Peninsula	8,572,000	773,000		9,345,000
	Collection District XI - Port of Zamboanga	8,572,000	773,000		9,345,000
	Region X - Northern Mindanao	11,348,000	3,156,000		14,504,000
	Collection District X - Port of Cagayan de Oro	11,348,000	3,156,000		14,504,000
	Region XI - Davao	12,498,000	3,916,000		16,414,000
	Collection District XII - Port of Davao	12,498,000	3,916,000		16,414,000
	Region XIII - CARAGA	4,689,000	1,164,000		5,853,000
	Collection District IX - Port of Surigao	4,689,000	1,164,000		5,853,000
310100100004000	Coordination of the activities of the export control units of various ports	11,882,000	112,932,000		124,814,000
	National Capital Region (NCR)	11,882,000	112,932,000		124,814,000
	Central Office	11,882,000	112,932,000		124,814,000
310100100005000	Evaluation and classification of importation	8,170,000			8,170,000
	National Capital Region (NCR)	8,170,000			8,170,000
	Central Office	8,170,000			8,170,000
310100100006000	Warehousing Services	107,946,000	4,166,000		112,112,000
	National Capital Region (NCR)	79,504,000	2,343,000		81,847,000

Collection District II - A - Port of Manila	53,819,000	1,049,000	54,868,000
Collection District II - B - Manila International Container Port	8,647,000	385,000	9,032,000
Collection District III - Ninoy Aquino International Airport	17,038,000	909,000	17,947,000
Region I - Ilocos		87,000	87,000
Collection District I - Port of San Fernando		87,000	87,000
Region III - Central Luzon	758,000	236,000	994,000
Collection District XIII - Port of Subic	758,000	160,000	918,000
Collection District XIV - Port of Clark		76,000	76,000
Region IVA - CALABARZON	3,283,000	98,000	3,381,000
Collection District IV - Port of Batangas	3,283,000	98,000	3,381,000
Region V - Bicol	587,000	222,000	809,000
Collection District V - Port of Legaspi	587,000	222,000	809,000
Region VII - Central Visayas	6,724,000	356,000	7,080,000
Collection District VII - Port of Cebu	6,724,000	356,000	7,080,000
Region VIII - Eastern Visayas	240,000		240,000
Collection District VIII - Port of Tacloban	240,000		240,000
Region IX - Zamboanga Peninsula	964,000	221,000	1,185,000
Collection District XI - Port of Zamboanga	964,000	221,000	1,185,000
Region X - Northern Mindanao	6,999,000	146,000	7,145,000
Collection District X - Port of Cagayan de Oro	6,999,000	146,000	7,145,000
Region XI - Davao	7,561,000	352,000	7,913,000
Collection District XII - Port of Davao	7,561,000	352,000	7,913,000
Region XIII - CARAGA	1,326,000	105,000	1,431,000
Collection District IX - Port of Surigao	1,326,000	105,000	1,431,000

Projects

Locally-Funded Project(s)

310100200001000	Cybersecurity			55,000,000	55,000,000
	National Capital Region (NCR)			55,000,000	55,000,000
	Central Office			55,000,000	55,000,000
Sub-total, Locally-Funded Project(s)				55,000,000	55,000,000
Sub-total, Projects				55,000,000	55,000,000
3200000000000000	00 : Secured trade facilitation by International standards achieved	269,811,000	216,133,000	2,161,313,000	2,647,257,000
3201000000000000	CUSTOMS BORDER PROTECTION AND CARGO CONTROL AND CLEARANCE PROGRAM	269,811,000	216,133,000	2,161,313,000	2,647,257,000
320100100001000	Surveillance and prevention of smuggling	269,811,000	216,133,000	2,161,313,000	2,647,257,000
	National Capital Region (NCR)	215,363,000	212,296,000	2,158,400,000	2,586,059,000
	Central Office	115,566,000	209,078,000	2,158,400,000	2,483,044,000
	Collection District II - A - Port of Manila	71,213,000	1,061,000		72,274,000
	Collection District II - B - Manila International Container Port	13,987,000	1,391,000		15,378,000
	Collection District III - Ninoy Aquino International Airport	14,597,000	766,000		15,363,000
	Region I - Ilocos	6,780,000	140,000		6,920,000
	Collection District I - Port of San Fernando	6,780,000	140,000		6,920,000
	Region II - Cagayan Valley	824,000			824,000
	Collection District XV - Port of Aparri	824,000			824,000
	Region III - Central Luzon	1,937,000	340,000		2,277,000
	Collection District XIII - Port of Subic	723,000	199,000		922,000
	Collection District XIV - Port of Clark		141,000		141,000
	Collection District XVI - Port of Limay	1,214,000			1,214,000
	Region IVA - CALABARZON	5,603,000	516,000	970,000	7,089,000
	Collection District IV - Port of Batangas	5,603,000	516,000	970,000	7,089,000
	Region V - Bicol	2,692,000	475,000	740,000	3,907,000
	Collection District V - Port of Legaspi	2,692,000	475,000	740,000	3,907,000
	Region VI - Western Visayas	4,711,000	175,000		4,886,000

Collection District VI - Port of Iloilo	4,711,000	175,000		4,886,000
Region VII - Central Visayas	8,141,000	1,037,000	1,203,000	10,381,000
Collection District VII - Port of Cebu	8,141,000	1,037,000	1,203,000	10,381,000
Region VIII - Eastern Visayas	2,782,000			2,782,000
Collection District VIII - Port of Tacloban	2,782,000			2,782,000
Region IX - Zamboanga Peninsula	1,996,000	61,000		2,057,000
Collection District XI - Port of Zamboanga	1,996,000	61,000		2,057,000
Region X - Northern Mindanao	10,984,000	183,000		11,167,000
Collection District X - Port of Cagayan de Oro	10,984,000	183,000		11,167,000
Region XI - Davao	5,060,000	753,000		5,813,000
Collection District XII - Port of Davao	5,060,000	753,000		5,813,000
Region XIII - CARAGA	2,938,000	157,000		3,095,000
Collection District IX - Port of Surigao	2,938,000	157,000		3,095,000
Sub-total, Operations	988,333,000	652,303,000	2,242,834,000	3,883,470,000
TOTAL NEW APPROPRIATIONS	P 1,334,107,000	P 882,641,000	P 2,382,109,000	P 4,598,857,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

854,788

Total Permanent Positions

854,788

Other Compensation Common to All

Personnel Economic Relief Allowance

72,744

Representation Allowance

5,130

Transportation Allowance	5,130
Clothing and Uniform Allowance	15,155
Mid-Year Bonus - Civilian	71,233
Year End Bonus	71,233
Cash Gift	15,155
Step Increment	2,136
Productivity Enhancement Incentive	15,155

Total Other Compensation Common to All	273,071

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	245
Quarters Allowance	8,251

Total Other Compensation for Specific Groups	8,496

Other Benefits	
PAG-IBIG Contributions	3,639
PhilHealth Contributions	9,038
Employees Compensation Insurance Premiums	3,639
Retirement Gratuity	48,925
Terminal Leave	118,638

Total Other Benefits	183,879

Non-Permanent Positions	5,203

Other Compensation Common to All	
Subsistence Allowance	8,670

Total Other Compensation Common to All	8,670

Total Personnel Services	1,334,107

Maintenance and Other Operating Expenses	
Travelling Expenses	24,715
Training and Scholarship Expenses	19,059
Supplies and Materials Expenses	135,685
Utility Expenses	96,075
Communication Expenses	29,625
Confidential, Intelligence and Extraordinary Expenses	
Confidential Expenses	69,500
Extraordinary and Miscellaneous Expenses	11,042
Professional Services	297,626
General Services	43,195
Repairs and Maintenance	31,164
Taxes, Insurance Premiums and Other Fees	6,559
Other Maintenance and Operating Expenses	
Advertising Expenses	1,123
Printing and Publication Expenses	2,557
Transportation and Delivery Expenses	1,013
Rent/Lease Expenses	10,697
Subscription Expenses	64,406
Other Maintenance and Operating Expenses	38,600

Total Maintenance and Other Operating Expenses	882,641

Total Current Operating Expenditures	2,216,748

14 GENERAL APPROPRIATIONS ACT, FY 2018

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	20,000
Machinery and Equipment Outlay	2,250,590
Transportation Equipment Outlay	78,000
Furniture, Fixtures and Books Outlay	15,519
Intangible Assets Outlay	18,000

Total Capital Outlays	2,382,109

Total Programs/Locally-Funded Project(s)	4,598,857

TOTAL NEW APPROPRIATIONS	4,598,857
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