

B. BUREAU OF CUSTOMS

For general administration and support and operations, including locally-funded projects, as indicated hereunder..... P 2,616,772,000
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New Appropriations, by Program

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 365,191,000	P 230,002,000	P	P 595,193,000
3000000000000000	Operations	1,010,759,000	653,950,000	356,870,000	2,021,579,000
	CUSTOMS REVENUE ENHANCEMENT PROGRAM	755,492,000	450,151,000	356,870,000	1,562,513,000
	CUSTOMS BORDER PROTECTION AND CARGO CONTROL AND CLEARANCE PROGRAM	255,267,000	203,799,000		459,066,000
	TOTAL NEW APPROPRIATIONS	P 1,375,950,000	P 883,952,000	P 356,870,000	P 2,616,772,000
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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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PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General management and supervision	P 193,599,000	P 230,002,000		P 423,601,000
	National Capital Region (NCR)	100,363,000	181,535,000		281,898,000
	Central Office	66,230,000	157,180,000		223,410,000
	Collection District II - A - Port of Manila	14,618,000	9,091,000		23,709,000
	Collection District II - B - Manila International Container Port	9,812,000	8,667,000		18,479,000

Collection District III - Ninoy Aquino International Airport	9,703,000	6,597,000	16,300,000
Region I - Ilocos	4,513,000	3,037,000	7,550,000
Collection District I - Port of San Fernando	4,513,000	3,037,000	7,550,000
Region II - Cagayan Valley	1,024,000	1,193,000	2,217,000
Collection District XV - Port of Aparri	1,024,000	1,193,000	2,217,000
Region III - Central Luzon	27,251,000	3,558,000	30,809,000
Collection District XIII - Port of Subic	6,199,000	2,266,000	8,465,000
Collection District XIV - Port of Clark	16,408,000	970,000	17,378,000
Collection District XVI - Port of Limay	4,644,000	322,000	4,966,000
Region IVA - CALABARZON	6,166,000	4,485,000	10,651,000
Collection District IV - Port of Batangas	6,166,000	4,485,000	10,651,000
Region V - Bicol	3,885,000	1,569,000	5,454,000
Collection District V - Port of Legaspi	3,885,000	1,569,000	5,454,000
Region VI - Western Visayas	5,915,000	2,199,000	8,114,000
Collection District VI - Port of Iloilo	5,915,000	2,199,000	8,114,000
Region VII - Central Visayas	8,853,000	5,608,000	14,461,000
Collection District VII - Port of Cebu	8,853,000	5,608,000	14,461,000
Region VIII - Eastern Visayas	5,307,000	2,897,000	8,204,000
Collection District VIII - Port of Tacloban	5,307,000	2,897,000	8,204,000
Region IX - Zamboanga Peninsula	5,952,000	2,511,000	8,463,000
Collection District XI - Port of Zamboanga	5,952,000	2,511,000	8,463,000
Region X - Northern Mindanao	7,062,000	3,498,000	10,560,000

	Collection District X - Port of Cagayan de Oro	7,062,000	3,498,000		10,560,000
	Region XI - Davao	11,236,000	14,318,000		25,554,000
	Collection District XII - Port of Davao	11,236,000	14,318,000		25,554,000
	Region XIII - CARAGA	6,072,000	3,594,000		9,666,000
	Collection District IX - Port of Surigao	6,072,000	3,594,000		9,666,000
100000100002000	Administration of Personnel Benefits	171,592,000			171,592,000
	National Capital Region (NCR)	171,592,000			171,592,000
	Central Office	171,592,000			171,592,000
	Sub-total, General Administration and Support	365,191,000	230,002,000		595,193,000
3000000000000000	Operations				
3100000000000000	00 : Revenue collection improved	755,492,000	450,151,000	356,870,000	1,562,513,000
3101000000000000	CUSTOMS REVENUE ENHANCEMENT PROGRAM	755,492,000	450,151,000	356,870,000	1,562,513,000
310100100001000	Legal Services	118,949,000	88,469,000		207,418,000
	National Capital Region (NCR)	115,062,000	86,550,000		201,612,000
	Central Office	112,047,000	85,156,000		197,203,000
	Collection District II - A - Port of Manila		510,000		510,000
	Collection District II - B - Manila International Container Port		480,000		480,000
	Collection District III - Ninoy Aquino International Airport	3,015,000	404,000		3,419,000
	Region I - Ilocos		129,000		129,000
	Collection District I - Port of San Fernando		129,000		129,000
	Region III - Central Luzon	3,232,000	147,000		3,379,000
	Collection District XIII - Port of Subic	3,232,000	147,000		3,379,000
	Region IVA - CALABARZON		552,000		552,000
	Collection District IV - Port of Batangas		552,000		552,000

	Region VII - Central Visayas		265,000		265,000
	Collection District VII - Port of Cebu		265,000		265,000
	Region VIII - Eastern Visayas		260,000		260,000
	Collection District VIII - Port of Tacloban		260,000		260,000
	Region X - Northern Mindanao		188,000		188,000
	Collection District X - Port of Cagayan de Oro		188,000		188,000
	Region XI - Davao	655,000	291,000		946,000
	Collection District XII - Port of Davao	655,000	291,000		946,000
	Region XIII - CARAGA		87,000		87,000
	Collection District IX - Port of Surigao		87,000		87,000
310100100002000	Information communication and technology support services	42,116,000	124,264,000	86,250,000	252,630,000
	National Capital Region (NCR)	42,116,000	124,264,000	86,250,000	252,630,000
	Central Office	42,116,000	124,264,000	86,250,000	252,630,000
310100100003000	Examination and appraisal of Imports	490,235,000	104,223,000		594,458,000
	National Capital Region (NCR)	385,554,000	73,475,000		459,029,000
	Central Office	33,051,000	35,935,000		68,986,000
	Collection District II - A - Port of Manila	137,766,000	25,296,000		163,062,000
	Collection District II - B - Manila International Container Port	73,597,000	5,476,000		79,073,000
	Collection District III - Ninoy Aquino International Airport	141,140,000	6,768,000		147,908,000
	Region I - Ilocos	3,474,000	1,608,000		5,082,000
	Collection District I - Port of San Fernando	3,474,000	1,608,000		5,082,000
	Region II - Cagayan Valley	835,000	608,000		1,443,000
	Collection District XV - Port of Aparri	835,000	608,000		1,443,000

Region III - Central Luzon	3,833,000	4,657,000	8,490,000
Collection District XIII - Port of Subic	1,753,000	1,918,000	3,671,000
Collection District XIV - Port of Clark		2,199,000	2,199,000
Collection District XVI - Port of Limay	2,080,000	540,000	2,620,000
Region IVA - CALABARZON	7,858,000	3,620,000	11,478,000
Collection District IV - Port of Batangas	7,858,000	3,620,000	11,478,000
Region V - Bicol	4,569,000	1,124,000	5,693,000
Collection District V - Port of Legaspi	4,569,000	1,124,000	5,693,000
Region VI - Western Visayas	7,536,000	2,233,000	9,769,000
Collection District VI - Port of Iloilo	7,536,000	2,233,000	9,769,000
Region VII - Central Visayas	26,737,000	7,224,000	33,961,000
Collection District VII - Port of Cebu	26,737,000	7,224,000	33,961,000
Region VIII - Eastern Visayas	6,663,000	443,000	7,106,000
Collection District VIII - Port of Tacloban	6,663,000	443,000	7,106,000
Region IX - Zamboanga Peninsula	4,722,000	794,000	5,516,000
Collection District XI - Port of Zamboanga	4,722,000	794,000	5,516,000
Region X - Northern Mindanao	15,260,000	3,240,000	18,500,000
Collection District X - Port of Cagayan de Oro	15,260,000	3,240,000	18,500,000
Region XI - Davao	16,355,000	4,008,000	20,363,000
Collection District XII - Port of Davao	16,355,000	4,008,000	20,363,000
Region XIII - CARAGA	6,839,000	1,189,000	8,028,000
Collection District IX - Port of Surigao	6,839,000	1,189,000	8,028,000

310100100004000	Coordination of the activities of the export control units of various ports	14,471,000	113,081,000	127,552,000
	National Capital Region (NCR)	14,471,000	113,081,000	127,552,000
	Central Office	14,471,000	113,081,000	127,552,000
310100100005000	Evaluation and classification of importation	6,810,000		6,810,000
	National Capital Region (NCR)	6,810,000		6,810,000
	Central Office	6,810,000		6,810,000
310100100006000	Warehousing Services	82,911,000	4,114,000	87,025,000
	National Capital Region (NCR)	61,252,000	2,242,000	63,494,000
	Collection District II - A - Port of Manila	42,572,000	908,000	43,480,000
	Collection District II - B - Manila International Container Port	9,571,000	397,000	9,968,000
	Collection District III - Ninoy Aquino International Airport	9,109,000	937,000	10,046,000
	Region I - Ilocos		89,000	89,000
	Collection District I - Port of San Fernando		89,000	89,000
	Region III - Central Luzon	1,532,000	243,000	1,775,000
	Collection District XIII - Port of Subic	1,532,000	165,000	1,697,000
	Collection District XIV - Port of Clark		78,000	78,000
	Region IVA - CALABARZON	3,119,000	99,000	3,218,000
	Collection District IV - Port of Batangas	3,119,000	99,000	3,218,000
	Region V - Bicol	606,000	230,000	836,000
	Collection District V - Port of Legaspi	606,000	230,000	836,000
	Region VII - Central Visayas	5,326,000	365,000	5,691,000
	Collection District VII - Port of Cebu	5,326,000	365,000	5,691,000
	Region VIII - Eastern Visayas	250,000		250,000

	Collection District VIII - Port of Tacloban	250,000		250,000
	Region IX - Zamboanga Peninsula	748,000	227,000	975,000
	Collection District XI - Port of Zamboanga	748,000	227,000	975,000
	Region X - Northern Mindanao	4,356,000	150,000	4,506,000
	Collection District X - Port of Cagayan de Oro	4,356,000	150,000	4,506,000
	Region XI - Davao	5,217,000	361,000	5,578,000
	Collection District XII - Port of Davao	5,217,000	361,000	5,578,000
	Region XIII - CARAGA	505,000	108,000	613,000
	Collection District IX - Port of Surigao	505,000	108,000	613,000
Projects				
	Locally-Funded Project(s)		16,000,000	270,620,000
				286,620,000
310100200002000	Customs Automation Project			250,620,000
	National Capital Region (NCR)			250,620,000
	Central Office			250,620,000
310100200003000	Fraud Analytics		16,000,000	16,000,000
	National Capital Region (NCR)		16,000,000	16,000,000
	Central Office		16,000,000	16,000,000
310100200004000	Automated Back-up Solution with Storage			20,000,000
	National Capital Region (NCR)			20,000,000
	Central Office			20,000,000
320000000000000	00 : Secured trade facilitation by international standards achieved	255,267,000	203,799,000	459,066,000
320100000000000	CUSTOMS BORDER PROTECTION AND CARGO CONTROL AND CLEARANCE PROGRAM	255,267,000	203,799,000	459,066,000
320100100001000	Surveillance and prevention of smuggling	255,267,000	203,799,000	459,066,000
	National Capital Region (NCR)	200,929,000	199,863,000	400,792,000
	Central Office	108,855,000	196,546,000	305,401,000

Collection District II - A - Port of Manila	63,146,000	1,095,000	64,241,000
Collection District II - B - Manila International Container Port	16,803,000	1,432,000	18,235,000
Collection District III - Ninoy Aquino International Airport	12,125,000	790,000	12,915,000
Region I - Ilocos	5,958,000	146,000	6,104,000
Collection District I - Port of San Fernando	5,958,000	146,000	6,104,000
Region II - Cagayan Valley	854,000		854,000
Collection District XV - Port of Aparri	854,000		854,000
Region III - Central Luzon	997,000	350,000	1,347,000
Collection District XIII - Port of Subic	245,000	205,000	450,000
Collection District XIV - Port of Clark		145,000	145,000
Collection District XVI - Port of Limay	752,000		752,000
Region IVA - CALABARZON	5,721,000	531,000	6,252,000
Collection District IV - Port of Batangas	5,721,000	531,000	6,252,000
Region V - Bicol	2,509,000	488,000	2,997,000
Collection District V - Port of Legaspi	2,509,000	488,000	2,997,000
Region VI - Western Visayas	4,982,000	179,000	5,161,000
Collection District VI - Port of Iloilo	4,982,000	179,000	5,161,000
Region VII - Central Visayas	9,069,000	1,063,000	10,132,000
Collection District VII - Port of Cebu	9,069,000	1,063,000	10,132,000
Region VIII - Eastern Visayas	2,863,000		2,863,000
Collection District VIII - Port of Tacloban	2,863,000		2,863,000

Region IX - Zamboanga Peninsula	2,628,000	62,000		2,690,000
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Collection District XI - Port of Zamboanga	2,628,000	62,000		2,690,000
Region X - Northern Mindanao	9,924,000	188,000		10,112,000
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Collection District X - Port of Cagayan de Oro	9,924,000	188,000		10,112,000
Region XI - Davao	6,082,000	768,000		6,850,000
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Collection District XII - Port of Davao	6,082,000	768,000		6,850,000
Region XIII - CARAGA	2,751,000	161,000		2,912,000
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Collection District IX - Port of Surigao	2,751,000	161,000		2,912,000
Sub-total, Operations	1,010,759,000	653,950,000	356,870,000	2,021,579,000
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TOTAL NEW APPROPRIATIONS	P 1,375,950,000	P 883,952,000	P 356,870,000	P 2,616,772,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

 Basic Salary

893,311

 Total Basic Pay

893,311

Other Compensation Common to All

 Personnel Economic Relief Allowance

65,424

 Representation Allowance

5,490

 Transportation Allowance

5,490

 Clothing and Uniform Allowance

16,356

 Mid-Year Bonus - Civilian

74,445

 Year End Bonus

74,445

 Cash Gift

13,630

 Productivity Enhancement Incentive

13,630

 Step Increment

2,234

 Total Other Compensation Common to All

271,144

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	245
Quarters Allowance	8,251
Other Personnel Benefits	8,670

Total Other Compensation for Specific Groups	17,166

Other Benefits	
PAG-IBIG Contributions	3,271
PhilHealth Contributions	10,796
Employees Compensation Insurance Premiums	3,271
Retirement Gratuity	21,051
Terminal Leave	150,541

Total Other Benefits	188,930

Non-Permanent Positions	5,399

Total Personnel Services	1,375,950

Maintenance and Other Operating Expenses	
Traveling Expenses	37,803
Training and Scholarship Expenses	57,312
Supplies and Materials Expenses	160,993
Utility Expenses	104,077
Communication Expenses	55,245
Confidential, Intelligence and Extraordinary Expenses	
Confidential Expenses	69,500
Extraordinary and Miscellaneous Expenses	24,862
Professional Services	135,056
General Services	71,966
Repairs and Maintenance	34,178
Taxes, Insurance Premiums and Other Fees	7,193
Other Maintenance and Operating Expenses	
Advertising Expenses	1,504
Printing and Publication Expenses	2,634
Transportation and Delivery Expenses	3,333
Rent/Lease Expenses	7,875
Subscription Expenses	81,821
Other Maintenance and Operating Expenses	28,600

Total Maintenance and Other Operating Expenses	883,952

Total Current Operating Expenditures	2,259,902

Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	356,870

Total Capital Outlays	356,870

TOTAL NEW APPROPRIATIONS	2,616,772
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