

B. BUREAU OF CUSTOMS

For general administration and support and operations, as indicated hereunder.....P 2,579,578,000
=====

New Appropriations, by Program

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 276,669,000	P 234,587,000	P	P 511,256,000
3000000000000000	Operations	1,152,451,000	837,871,000	78,000,000	2,068,322,000
		-----	-----	-----	-----
	CUSTOMS REVENUE ENHANCEMENT PROGRAM	845,432,000	630,265,000	78,000,000	1,553,697,000
	CUSTOMS BORDER PROTECTION AND CARGO CONTROL AND CLEARANCE PROGRAM	307,019,000	207,606,000		514,625,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 1,429,120,000	P 1,072,458,000	P 78,000,000	P 2,579,578,000
		=====	=====	=====	=====

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 Three Billion Seven Hundred Forty Six Million Pesos (P23,746,000,000) 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 revenue tax collections of the BOC. All tax refund payments shall be subject to the following: (i) adjustment of the report on BOC revenue tax 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.

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 until such time that all agencies have fully migrated to the BTMS; 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)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General management and supervision	P 215,809,000	P 234,587,000		P 450,396,000
	National Capital Region (NCR)	108,517,000	144,729,000		253,246,000
	Central Office	76,131,000	108,886,000		185,017,000
	Collection District II - A - Port of Manila	12,840,000	11,927,000		24,767,000
	Collection District II - B - Manila International Container Port	8,154,000	10,065,000		18,219,000
	Collection District III - Ninoy Aquino International Airport	11,392,000	13,851,000		25,243,000
	Region I - Ilocos	10,166,000	3,439,000		13,605,000
	Collection District I - Port of San Fernando	10,166,000	3,439,000		13,605,000
	Region II - Cagayan Valley	1,429,000	1,964,000		3,393,000
	Collection District XV - Port of Aparri	1,429,000	1,964,000		3,393,000
	Region III - Central Luzon	35,441,000	12,171,000		47,612,000

	Collection District XIII - Port of Subic	11,632,000	5,100,000	16,732,000
	Collection District XIV - Port of Clark	20,443,000	4,617,000	25,060,000
	Collection District XVI - Port of Limay	3,366,000	2,454,000	5,820,000
	Region IVA - CALABARZON	5,160,000	5,556,000	10,716,000
	Collection District IV - Port of Batangas	5,160,000	5,556,000	10,716,000
	Region V - Bicol	5,499,000	4,441,000	9,940,000
	Collection District V - Port of Legaspi	5,499,000	4,441,000	9,940,000
	Region VI - Western Visayas	6,124,000	10,101,000	16,225,000
	Collection District VI - Port of Iloilo	6,124,000	10,101,000	16,225,000
	Region VII - Central Visayas	12,303,000	7,430,000	19,733,000
	Collection District VII - Port of Cebu	12,303,000	7,430,000	19,733,000
	Region VIII - Eastern Visayas	6,360,000	3,630,000	9,990,000
	Collection District VIII - Port of Tacloban	6,360,000	3,630,000	9,990,000
	Region IX - Zamboanga Peninsula	5,819,000	8,275,000	14,094,000
	Collection District XI - Port of Zamboanga	5,819,000	8,275,000	14,094,000
	Region X - Northern Mindanao	6,113,000	7,131,000	13,244,000
	Collection District X - Port of Cagayan de Oro	6,113,000	7,131,000	13,244,000
	Region XI - Davao	6,975,000	21,314,000	28,289,000
	Collection District XII - Port of Davao	6,975,000	21,314,000	28,289,000
	Region XIII - CARAGA	5,903,000	4,406,000	10,309,000
	Collection District IX - Port of Surigao	5,903,000	4,406,000	10,309,000
100000100002000	Administration of Personnel Benefits	60,860,000		60,860,000
	National Capital Region (NCR)	60,860,000		60,860,000
	Central Office	60,860,000		60,860,000

Sub-total, General Administration and Support	276,669,000	234,587,000	511,256,000
3000000000000000 Operations			
3100000000000000 00 : Revenue collection improved	845,432,000	630,265,000	78,000,000
3101000000000000 CUSTOMS REVENUE ENHANCEMENT PROGRAM	845,432,000	630,265,000	78,000,000
310100100001000 Legal Services	106,318,000	89,548,000	195,866,000
National Capital Region (NCR)	102,021,000	88,137,000	190,158,000
Central Office	98,839,000	86,686,000	185,525,000
Collection District II - A - Port of Manila		555,000	555,000
Collection District II - B - Manila International Container Port		467,000	467,000
Collection District III - Ninoy Aquino International Airport	3,182,000	429,000	3,611,000
Region I - Ilocos		114,000	114,000
Collection District I - Port of San Fernando		114,000	114,000
Region III - Central Luzon	4,297,000	25,000	4,322,000
Collection District XIII - Port of Subic	4,297,000	25,000	4,322,000
Region IVA - CALABARZON		511,000	511,000
Collection District IV - Port of Batangas		511,000	511,000
Region VII - Central Visayas		255,000	255,000
Collection District VII - Port of Cebu		255,000	255,000
Region VIII - Eastern Visayas		209,000	209,000
Collection District VIII - Port of Tacloban		209,000	209,000
Region X - Northern Mindanao		173,000	173,000
Collection District X - Port of Cagayan de Oro		173,000	173,000
Region XI - Davao		49,000	49,000
Collection District XII - Port of Davao		49,000	49,000

	Region XIII - CARAGA		75,000		75,000
			-----		-----
	Collection District IX - Port of Surigao		75,000		75,000
310100100002000	Information communication and technology support services	44,317,000	314,465,000	78,000,000	436,782,000
		-----	-----	-----	-----
	National Capital Region (NCR)	44,317,000	314,465,000	78,000,000	436,782,000
		-----	-----	-----	-----
	Central Office	44,317,000	314,465,000	78,000,000	436,782,000
310100100003000	Examination and appraisal of imports	587,526,000	106,495,000		694,021,000
		-----	-----		-----
	National Capital Region (NCR)	458,371,000	67,482,000		525,853,000
		-----	-----		-----
	Central Office	36,668,000	39,575,000		76,243,000
	Collection District II - A - Port of Manila	154,141,000	15,218,000		169,359,000
	Collection District II - B - Manila International Container Port	94,814,000	5,412,000		100,226,000
	Collection District III - Ninoy Aquino International Airport	172,748,000	7,277,000		180,025,000
	Region I - Ilocos	3,372,000	1,117,000		4,489,000
		-----	-----		-----
	Collection District I - Port of San Fernando	3,372,000	1,117,000		4,489,000
	Region II - Cagayan Valley	906,000	598,000		1,504,000
		-----	-----		-----
	Collection District XV - Port of Aparri	906,000	598,000		1,504,000
	Region III - Central Luzon	6,711,000	2,715,000		9,426,000
		-----	-----		-----
	Collection District XIII - Port of Subic	3,380,000	731,000		4,111,000
	Collection District XIV - Port of Clark		1,455,000		1,455,000
	Collection District XVI - Port of Limay	3,331,000	529,000		3,860,000
	Region IVA - CALABARZON	9,801,000	2,724,000		12,525,000
		-----	-----		-----
	Collection District IV - Port of Batangas	9,801,000	2,724,000		12,525,000
	Region V - Bicol	6,029,000	1,113,000		7,142,000
		-----	-----		-----
	Collection District V - Port of Legaspi	6,029,000	1,113,000		7,142,000

	Region VI - Western Visayas	10,194,000	1,034,000	11,228,000
	Collection District VI - Port of Iloilo	10,194,000	1,034,000	11,228,000
	Region VII - Central Visayas	27,570,000	7,778,000	35,348,000
	Collection District VII - Port of Cebu	27,570,000	7,778,000	35,348,000
	Region VIII - Eastern Visayas	7,636,000	325,000	7,961,000
	Collection District VIII - Port of Tacloban	7,636,000	325,000	7,961,000
	Region IX - Zamboanga Peninsula	10,228,000	1,274,000	11,502,000
	Collection District XI - Port of Zamboanga	10,228,000	1,274,000	11,502,000
	Region X - Northern Mindanao	14,656,000	11,751,000	26,407,000
	Collection District X - Port of Cagayan de Oro	14,656,000	11,751,000	26,407,000
	Region XI - Davao	23,139,000	7,139,000	30,278,000
	Collection District XII - Port of Davao	23,139,000	7,139,000	30,278,000
	Region XIII - CARAGA	8,913,000	1,445,000	10,358,000
	Collection District IX - Port of Surigao	8,913,000	1,445,000	10,358,000
310100100004000	Coordination of the activities of the export control units of various ports	18,895,000	115,555,000	134,450,000
	National Capital Region (NCR)	18,895,000	115,555,000	134,450,000
	Central Office	18,895,000	115,555,000	134,450,000
310100100005000	Evaluation and classification of Importation	11,482,000		11,482,000
	National Capital Region (NCR)	11,482,000		11,482,000
	Central Office	11,482,000		11,482,000
310100100006000	Warehousing Services	76,894,000	4,202,000	81,096,000
	National Capital Region (NCR)	58,347,000	2,480,000	60,827,000
	Collection District II - A - Port of Manila	40,428,000	968,000	41,396,000
	Collection District II - B - Manila International Container Port	8,513,000	526,000	9,039,000
	Collection District III - Ninoy Aquino International Airport	9,406,000	986,000	10,392,000

	Region I - Ilocos	72,000	72,000
	Collection District I - Port of San Fernando	72,000	72,000
	Region III - Central Luzon	1,620,000	1,804,000
	Collection District XIII - Port of Subic	1,620,000	1,724,000
	Collection District XIV - Port of Clark	80,000	80,000
	Region IVA - CALABARZON	2,846,000	2,946,000
	Collection District IV - Port of Batangas	2,846,000	2,946,000
	Region V - Bicol	676,000	878,000
	Collection District V - Port of Legaspi	676,000	878,000
	Region VII - Central Visayas	5,001,000	5,339,000
	Collection District VII - Port of Cebu	5,001,000	5,339,000
	Region VIII - Eastern Visayas	269,000	269,000
	Collection District VIII - Port of Tacloban	269,000	269,000
	Region IX - Zamboanga Peninsula	1,064,000	1,295,000
	Collection District XI - Port of Zamboanga	1,064,000	1,295,000
	Region X - Northern Mindanao	2,679,000	2,829,000
	Collection District X - Port of Cagayan de Oro	2,679,000	2,829,000
	Region XI - Davao	4,122,000	4,483,000
	Collection District XII - Port of Davao	4,122,000	4,483,000
	Region XIII - CARAGA	270,000	354,000
	Collection District IX - Port of Surigao	270,000	354,000
3200000000000000	00 : Secured trade facilitation by International standards achieved	307,019,000	514,625,000
3201000000000000	CUSTOMS BORDER PROTECTION AND CARGO CONTROL AND CLEARANCE PROGRAM	307,019,000	514,625,000

320100100001000	Surveillance and prevention of smuggling	307,019,000	207,606,000	514,625,000
	National Capital Region (NCR)	245,620,000	199,890,000	445,510,000
	Central Office	151,884,000	196,543,000	348,427,000
	Collection District II - A - Port of Manila	59,364,000	1,155,000	60,519,000
	Collection District II - B - Manila International Container Port	18,330,000	914,000	19,244,000
	Collection District III - Ninoy Aquino International Airport	16,042,000	1,278,000	17,320,000
	Region I - Ilocos	3,414,000	73,000	3,487,000
	Collection District I - Port of San Fernando	3,414,000	73,000	3,487,000
	Region II - Cagayan Valley	538,000		538,000
	Collection District XV - Port of Aparri	538,000		538,000
	Region III - Central Luzon	1,568,000	268,000	1,836,000
	Collection District XIII - Port of Subic	266,000	119,000	385,000
	Collection District XIV - Port of Clark		149,000	149,000
	Collection District XVI - Port of Limay	1,302,000		1,302,000
	Region IVA - CALABARZON	6,545,000	526,000	7,071,000
	Collection District IV - Port of Batangas	6,545,000	526,000	7,071,000
	Region V - Bicol	2,534,000	522,000	3,056,000
	Collection District V - Port of Legaspi	2,534,000	522,000	3,056,000
	Region VI - Western Visayas	5,514,000	819,000	6,333,000
	Collection District VI - Port of Iloilo	5,514,000	819,000	6,333,000
	Region VII - Central Visayas	11,133,000	954,000	12,087,000
	Collection District VII - Port of Cebu	11,133,000	954,000	12,087,000
	Region VIII - Eastern Visayas	2,711,000		2,711,000
	Collection District VIII - Port of Tacloban	2,711,000		2,711,000

Region IX - Zamboanga Peninsula	2,927,000	63,000		2,990,000
Collection District XI - Port of Zamboanga	2,927,000	63,000		2,990,000
Region X - Northern Mindanao	12,870,000	1,033,000		13,903,000
Collection District X - Port of Cagayan de Oro	12,870,000	1,033,000		13,903,000
Region XI - Davao	7,691,000	3,308,000		10,999,000
Collection District XII - Port of Davao	7,691,000	3,308,000		10,999,000
Region XIII - CARAGA	3,954,000	150,000		4,104,000
Collection District IX - Port of Surigao	3,954,000	150,000		4,104,000
Sub-total, Operations	1,152,451,000	837,871,000	78,000,000	2,068,322,000
TOTAL NEW APPROPRIATIONS	P 1,429,120,000	P 1,072,458,000	P 78,000,000	P 2,579,578,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

1,030,427

Total Permanent Positions

1,030,427

Other Compensation Common to All

Personnel Economic Relief Allowance

69,408

Representation Allowance

6,558

Transportation Allowance

6,558

Clothing and Uniform Allowance

17,352

Mid-Year Bonus - Civilian

85,874

Year End Bonus

85,874

Cash Gift

14,460

Productivity Enhancement Incentive

14,460

Step Increment

2,574

Total Other Compensation Common to All

303,118

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

3,471

PhilHealth Contributions

12,363

Employees Compensation Insurance Premiums	3,471
Loyalty Award - Civilian	1,515
Terminal Leave	60,860
Total Other Benefits	81,680

Non-Permanent Positions	5,399

Total Personnel Services	1,429,120

Maintenance and Other Operating Expenses	
Travelling Expenses	37,203
Training and Scholarship Expenses	41,312
Supplies and Materials Expenses	203,485
Utility Expenses	101,815
Communication Expenses	71,353
Confidential, Intelligence and Extraordinary Expenses	
Confidential Expenses	69,500
Extraordinary and Miscellaneous Expenses	7,877
Professional Services	33,446
General Services	91,542
Repairs and Maintenance	133,453
Taxes, Insurance Premiums and Other Fees	13,066
Other Maintenance and Operating Expenses	
Advertising Expenses	1,033
Printing and Publication Expenses	2,532
Representation Expenses	1,718
Transportation and Delivery Expenses	2,840
Rent/Lease Expenses	43,086
Subscription Expenses	160,961
Other Maintenance and Operating Expenses	56,236
Total Maintenance and Other Operating Expenses	1,072,458

TOTAL CURRENT OPERATING EXPENDITURES	2,501,578

Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	78,000
Total Capital Outlays	78,000

TOTAL NEW APPROPRIATIONS	2,579,578
	=====