

E. TARIFF COMMISSION

Appropriations/Obligations

(In Thousand Pesos)

Description	(Obligation-Based)		(Cash-Based)
	2017	2018	2019
New General Appropriations	85,830	65,220	79,347
General Fund	85,830	65,220	79,347
Automatic Appropriations	4,141	6,468	7,592
Retirement and Life Insurance Premiums	4,141	3,968	5,092
Special Account		2,500	2,500
Continuing Appropriations	2,679		
Unobligated Releases for Capital Outlays			
R.A. No. 10717	2		
Unobligated Releases for MOOE			
R.A. No. 10717	2,677		
Budgetary Adjustment(s)	2,078		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	1,395		
Pension and Gratuity Fund	683		
Total Available Appropriations	94,728	71,688	86,939
Unused Appropriations	(6,203)		
Unreleased Appropriation	(234)		
Unobligated Allotment	(5,969)		
TOTAL OBLIGATIONS	88,525	71,688	86,939
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EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based)		(Cash-Based)
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	48,113,000	28,580,000	38,977,000
Regular	48,113,000	28,580,000	38,977,000
PS	23,078,000	21,410,000	29,173,000
MOOE	21,234,000	7,170,000	9,804,000
CO	3,801,000		
Support to Operations	7,182,000	7,570,000	9,819,000

Regular	7,182,000	7,570,000	9,819,000
PS	2,846,000	2,545,000	3,790,000
MOOE	3,011,000	2,451,000	2,889,000
CO	1,325,000	2,574,000	3,140,000
Operations	33,230,000	35,538,000	38,143,000
Regular	33,230,000	35,538,000	38,143,000
PS	23,171,000	23,385,000	27,226,000
MOOE	10,059,000	9,653,000	10,917,000
CO		2,500,000	
TOTAL AGENCY BUDGET	88,525,000	71,688,000	86,939,000
Regular	88,525,000	71,688,000	86,939,000
PS	49,095,000	47,340,000	60,189,000
MOOE	34,304,000	19,274,000	23,610,000
CO	5,126,000	5,074,000	3,140,000

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	111	111	111
Total Number of Filled Positions	80	80	80

Proposed New Appropriations Language

For general administration and support, support to operations and operations, as indicated hereunder.....P 79,347,000
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OPERATIONS BY PROGRAM	PROPOSED 2019 (Cash-Based)			
	PS	MOOE	CO	TOTAL
TARIFF ADMINISTRATION PROGRAM	12,225,000	3,976,000		16,201,000
INTERNATIONAL TRADE AND TARIFF NEGOTIATIONS PROGRAM	7,029,000	2,406,000		9,435,000
TRADE REMEDY MEASURES PROGRAM	5,657,000	2,035,000		7,692,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	55,097,000	21,110,000	3,140,000	79,347,000
National Capital Region (NCR)	55,097,000	21,110,000	3,140,000	79,347,000
TOTAL AGENCY BUDGET	55,097,000	21,110,000	3,140,000	79,347,000

SPECIAL PROVISION(S)

1. Remedies Fund. In addition to the amounts appropriated herein, Two Million Five Hundred Thousand Pesos (P2,500,000) shall be used in the implementation of remedies or safeguard measures for the protection of the domestic industries and producers from increased imports which cause or threaten to cause serious injury to the local industry, sourced from fifty percent (50%) of the revenues collected from fees, charges, and safeguard duties, constituted into the Remedies Fund in accordance with Section 34 of R.A. No. 8800.

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, s. 1987.

2. Reporting and Posting Requirements. The Tariff Commission (TC) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:
 - (a) Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
 - (b) TC's website.

The TC 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.

3. 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)

		<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	26,718,000	9,804,000		36,522,000
100000100001000	General Management and Supervision	26,718,000	9,804,000		36,522,000
Sub-total, General Administration and Support		26,718,000	9,804,000		36,522,000
2000000000000000	Support to Operations	3,468,000	2,889,000	3,140,000	9,497,000
200000100001000	Planning and Program Development and Monitoring	1,332,000	539,000		1,871,000
200000100002000	Information, Packaging and Dissemination	907,000	559,000		1,466,000
200000100003000	Information System Development and Maintenance	1,229,000	1,791,000	3,140,000	6,160,000
Sub-total, Support to Operations		3,468,000	2,889,000	3,140,000	9,497,000
3000000000000000	Operations	24,911,000	8,417,000		33,328,000
3100000000000000	00 : Competitiveness of local industries enhanced and international trade promoted	24,911,000	8,417,000		33,328,000
3101000000000000	TARIFF ADMINISTRATION PROGRAM	12,225,000	3,976,000		16,201,000
310100100001000	Conduct of investigations and public hearings on petitions for tariff modification	2,174,000	2,993,000		5,167,000

310100100002000	Issuance of rulings and opinions on applications for tariff classification	7,658,000	459,000	8,117,000
310100100003000	Conduct of studies on the impact of tariff policies and programs on national competitiveness and consumer welfare in line with the economic objectives of the government	2,393,000	524,000	2,917,000
310200000000000	INTERNATIONAL TRADE AND TARIFF NEGOTIATIONS PROGRAM	<u>7,029,000</u>	<u>2,406,000</u>	<u>9,435,000</u>
310200100001000	Conduct of investigations and public consultations on tariff concessions to be granted by the Philippines under multilateral, regional, bilateral and other international trade agreements	1,094,000	493,000	1,587,000
310200100002000	Participation in international trade and tariff negotiations including review of the trade agreements for negotiation and trade agreements entered into by the Philippines	4,124,000	1,310,000	5,434,000
310200100003000	Administration, updating and conduct of consultations on the ASEAN Harmonized Tariff Nomenclature	1,811,000	603,000	2,414,000
310300000000000	TRADE REMEDY MEASURES PROGRAM	<u>5,657,000</u>	<u>2,035,000</u>	<u>7,692,000</u>
310300100001000	Adjudication of cases on the application of trade remedies against imports	<u>5,657,000</u>	<u>2,035,000</u>	<u>7,692,000</u>
Sub-total, Operations		<u>24,911,000</u>	<u>8,417,000</u>	<u>33,328,000</u>
TOTAL NEW APPROPRIATIONS		P 55,097,000	P 21,110,000	P 3,140,000
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Obligations, by Object of Expenditures

CYs 2017-2019
(In Thousand Pesos)

	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	31,836	33,046	42,440
Total Permanent Positions	<u>31,836</u>	<u>33,046</u>	<u>42,440</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,654	1,608	1,920
Representation Allowance	834	654	834
Transportation Allowance	834	654	834
Clothing and Uniform Allowance	330	335	480
Mid-Year Bonus - Civilian	2,398	2,754	3,537
Year End Bonus	2,542	2,754	3,537
Cash Gift	344	335	400
Productivity Enhancement Incentive	365	335	400
Performance Based Bonus	1,395		
Step Increment	60	83	107
Collective Negotiation Agreement	1,714		
Total Other Compensation Common to All	<u>12,470</u>	<u>9,512</u>	<u>12,049</u>

Other Compensation for Specific Groups			
Anniversary Bonus - Civilian		264	
Total Other Compensation for Specific Groups		<u>264</u>	
Other Benefits			
Retirement and Life Insurance Premiums	3,682	3,968	5,092
PAG-IBIG Contributions	83	80	96
PhilHealth Contributions	259	265	416
Employees Compensation Insurance Premiums	83	80	96
Terminal Leave	682	125	
Total Other Benefits	<u>4,789</u>	<u>4,518</u>	<u>5,700</u>
TOTAL PERSONNEL SERVICES	<u>49,095</u>	<u>47,340</u>	<u>60,189</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	4,953	5,602	5,176
Training and Scholarship Expenses	448	435	800
Supplies and Materials Expenses	1,713	1,611	2,527
Utility Expenses	464	829	1,529
Communication Expenses	822	794	1,101
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	434	442	380
Professional Services	185		245
General Services	265	226	1,060
Repairs and Maintenance	9,420	668	628
Taxes, Insurance Premiums and Other Fees	37	44	38
Other Maintenance and Operating Expenses			
Advertising Expenses	446	241	333
Printing and Publication Expenses	1,000	840	744
Representation Expenses	85	92	79
Rent/Lease Expenses	13,676	7,254	8,783
Membership Dues and Contributions to Organizations	6	6	5
Subscription Expenses	342	172	165
Donations	8	8	7
Other Maintenance and Operating Expenses		10	10
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>34,304</u>	<u>19,274</u>	<u>23,610</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>83,399</u>	<u>66,614</u>	<u>83,799</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	5,089	2,369	3,140
Transportation Equipment Outlay		1,650	
Furniture, Fixtures and Books Outlay		300	
Intangible Assets Outlay	37	755	
TOTAL CAPITAL OUTLAYS	<u>5,126</u>	<u>5,074</u>	<u>3,140</u>
GRAND TOTAL	<u>88,525</u>	<u>71,688</u>	<u>86,939</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Sound, stable and supportive macroeconomic environment sustained

ORGANIZATIONAL OUTCOME : Competitiveness of local industries enhanced and international trade promoted

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	2017 GAA Targets	2017 Actual
Competitiveness of local industries enhanced and international trade promoted		
Percentage of requests for tariff commodity classification ruling (with complete supporting data and sample of subject article) acted upon within the prescribed period	100%	100%
Percentage of requests for import tariff modification (with complete supporting documents) investigated within the prescribed period	100%	100%
Percentage of formal investigations of dumping, subsidization/countervailing and safeguard measure cases (with complete supporting documents) completed within the prescribed period	100%	100%

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: TARIFF POLICY SERVICES		
Number of petitions for tariff modifications acted upon	6	3 out of 3
Number of applications for tariff classifications acted upon	215	541
Average percentage of stakeholders that rate tariff policies as satisfactory or better	95%	100%
Percentage of tariff policies subject to unfavorable ruling by the World Trade Organization of the Philippines' FTA partners	0	100%
Percentage of tariff policies that are reviewed, updated and disseminated in the last three years	100%	100%
MFO 2: TRADE REMEDY MEASURES SERVICES		
Number of petitions for trade remedy measures acted upon and number of activities undertaken as required by law	5	4 out of 4
Percentage of decisions reversed by higher authorities	0	100%
Percentage of trade remedy cases resolved within the timeframe provided by law	100%	100%

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Baseline	2019 Targets
Competitiveness of local industries enhanced and international trade promoted			
TARIFF ADMINISTRATION PROGRAM			
Outcome Indicator(s)			
1. Number of implementing Executive Orders (EOs) on tariff modification submitted pursuant to Section 1608 of the Customs Modernization and Tariff Act (CMTA) based on Committee on Tariff Related Matters (CTRM) final decisions	1	1	1
2. Percentage of classification rulings issued under Section 1100 of the CMTA not overruled by the Department of Finance (DOF)	100%	N/A	100%

Output Indicator(s)

1. Number of petitions for tariff modification acted upon, including conduct of public hearings, over the total number of petitions received	1	2	1
2. Number of applications for tariff classification ruling acted upon over the total number of applications received	220	351	223
3. Percentage of investigations on petitions for tariff modification completed within 30 days after termination of the public hearing/consultation and receipt of complete supporting documents pursuant to Section 1608 of the CMTA	100%	100%	100%
4. Percentage of tariff classification rulings issued within 30 days after receipt of properly documented application, with complete supporting data and sample/picture of subject article, pursuant to Section 1100 of the CMTA	100%	100%	100%

INTERNATIONAL TRADE AND TARIFF NEGOTIATIONS PROGRAM

Outcome Indicator(s)

1. Number of implementing Executive Orders (EOs) on tariff concessions to be granted by the Philippines under multilateral, regional, bilateral and international agreements drafted pursuant to Section 1609 of the CMTA based on final CTRM decisions	1	1	1
2. Percentage of tariff lines in the Philippine Tariff Finder (PTF) updated within 30 days from the issuance of an EO on tariff modification and/or change in tariff nomenclature	100%	N/A	100%

Output Indicator(s)

1. Number of investigations and public hearings/consultations conducted on tariff concessions to be granted by the Philippines under multilateral, regional, bilateral and other international agreements over the total number of requests for investigation/public consultation received	1	N/A	1
2. Number of tariff lines in the PTF updated over the number of tariff lines in an EO on tariff modification and/or change in tariff nomenclature	11,059	N/A	11,059
3. Percentage of investigations on tariff concessions to be granted by the Philippines under international agreements completed within 30 days after termination of the public hearing/consultation and receipt of complete supporting documents pursuant to Section 1609 of the CMTA	100%	N/A	100%

TRADE REMEDY MEASURES PROGRAM

Outcome Indicator(s)

1. Percentage of completed formal investigations on dumping, safeguard and countervailing cases pursuant to Sections 711, 712 and 713 of the CMTA not overturned under the judicial process	100%	100%	100%
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Output Indicator(s)

1. Number of applications for trade remedy measure acted upon over the total number of applications received	2/2	N/A	2/2
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<p>2. Percentage of formal investigations on dumping, safeguard and countervailing cases completed within 120 days (or 60 days when certified as urgent) from the date of receipt of endorsement from DTI/DA and receipt of complete supporting documents pursuant to Sections 711, 712 and 713 of the CMTA</p>	<p>100%</p>	<p>100%</p>	<p>100%</p>
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