

**F. TARIFF COMMISSION**Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	( Cash-Based )		
	2019	2020	2021
New General Appropriations	79,347	79,090	91,664
General Fund	79,347	79,090	91,664
Automatic Appropriations	7,592	7,341	7,956
Retirement and Life Insurance Premiums	5,092	4,841	5,456
Special Account	2,500	2,500	2,500
Continuing Appropriations	2	3,041	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		67	
R.A. No. 10964	2		
Unobligated Releases for MOOE			
R.A. No. 11260		405	
Unobligated Releases for PS			
R.A. No. 11260		2,569	
Budgetary Adjustment(s)	3,420		
Transfer(s) from:			
Pension and Gratuity Fund	3,420		
Total Available Appropriations	90,361	89,472	99,620
Unused Appropriations	( 3,453 )	( 3,041 )	
Unobligated Allotment	( 3,453 )	( 3,041 )	
TOTAL OBLIGATIONS	86,908	86,431	99,620

**EXPENDITURE PROGRAM  
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	( Cash-Based )		
	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	41,428,000	39,930,000	44,831,000
Regular	41,428,000	39,930,000	44,831,000
PS	32,622,000	26,470,000	30,701,000
MOOE	8,806,000	13,460,000	14,130,000

Support to Operations	<u>9,511,000</u>	<u>8,628,000</u>	<u>16,364,000</u>
Regular	<u>9,511,000</u>	<u>8,628,000</u>	<u>16,364,000</u>
PS	4,101,000	3,819,000	4,092,000
MOOE	2,337,000	1,889,000	9,549,000
CO	3,073,000	2,920,000	2,723,000
Operations	<u>35,969,000</u>	<u>37,873,000</u>	<u>38,425,000</u>
Regular	<u>35,969,000</u>	<u>37,873,000</u>	<u>38,425,000</u>
PS	25,802,000	26,970,000	29,219,000
MOOE	10,167,000	10,903,000	9,206,000
TOTAL AGENCY BUDGET	<u>86,908,000</u>	<u>86,431,000</u>	<u>99,620,000</u>
Regular	<u>86,908,000</u>	<u>86,431,000</u>	<u>99,620,000</u>
PS	62,525,000	57,259,000	64,012,000
MOOE	21,310,000	26,252,000	32,885,000
CO	3,073,000	2,920,000	2,723,000

STAFFING SUMMARY

	<u>2019</u>	<u>2020</u>	<u>2021</u>
TOTAL STAFFING			
Total Number of Authorized Positions	111	111	111
Total Number of Filled Positions	84	82	82

Proposed New Appropriations Language

For general administration and support, support to operations and operations, as indicated hereunder.....P 91,664,000  
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OPERATIONS BY PROGRAM	<u>PROPOSED 2021 ( Cash-Based )</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
TARIFF ADMINISTRATION PROGRAM	14,656,000	3,320,000		17,976,000
INTERNATIONAL TRADE AND TARIFF NEGOTIATIONS PROGRAM	8,999,000	1,752,000		10,751,000
TRADE REMEDY MEASURES PROGRAM	3,057,000	1,634,000		4,691,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 ( Cash-Based )**  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	58,556,000	30,385,000	2,723,000	91,664,000
National Capital Region (NCR)	58,556,000	30,385,000	2,723,000	91,664,000
TOTAL AGENCY BUDGET	58,556,000	30,385,000	2,723,000	91,664,000

**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 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.

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) 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) 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 )

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	28,102,000	14,130,000		42,232,000
100000100001000	General Management and Supervision	28,055,000	14,130,000		42,185,000
100000100002000	Administration of Personnel Benefits	47,000			47,000
Sub-total, General Administration and Support		28,102,000	14,130,000		42,232,000
2000000000000000	Support to Operations	3,742,000	9,549,000	2,723,000	16,014,000
200000100001000	Planning and Program Development and Monitoring	1,436,000	219,000		1,655,000
200000100002000	Information, Packaging and Dissemination	979,000	200,000		1,179,000
200000100003000	Information System Development and Maintenance	1,327,000	9,130,000	2,723,000	13,180,000
Sub-total, Support to Operations		3,742,000	9,549,000	2,723,000	16,014,000
3000000000000000	Operations	26,712,000	6,706,000		33,418,000
3100000000000000	00 : Competitiveness of local industries enhanced and international trade promoted	26,712,000	6,706,000		33,418,000
3101000000000000	TARIFF ADMINISTRATION PROGRAM	14,656,000	3,320,000		17,976,000
310100100001000	Conduct of investigations and public hearings on petitions for tariff modification	2,001,000	2,337,000		4,338,000
310100100002000	Issuance of rulings and opinions on applications for tariff classification	9,079,000	459,000		9,538,000
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	3,576,000	524,000		4,100,000
3102000000000000	INTERNATIONAL TRADE AND TARIFF NEGOTIATIONS PROGRAM	8,999,000	1,752,000		10,751,000
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	1,707,000	539,000		2,246,000

310200100002000	Participation in international trade and tariff negotiations including review of the trade agreements for negotiation and trade agreements entered into by the Philippines	4,322,000	610,000	4,932,000
310200100003000	Administration, updating and conduct of consultations on the ASEAN Harmonized Tariff Nomenclature	2,970,000	603,000	3,573,000
3103000000000000	TRADE REMEDY MEASURES PROGRAM	<u>3,057,000</u>	<u>1,634,000</u>	<u>4,691,000</u>
310300100001000	Adjudication of cases on the application of trade remedies against imports	<u>3,057,000</u>	<u>1,634,000</u>	<u>4,691,000</u>
Sub-total, Operations		<u>26,712,000</u>	<u>6,706,000</u>	<u>33,418,000</u>
TOTAL NEW APPROPRIATIONS		P 58,556,000	P 30,385,000	P 2,723,000
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Obligations, by Object of Expenditures

CYs 2019-2021  
(In Thousand Pesos)

	( Cash-Based )		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	40,727	40,339	45,464
Total Permanent Positions	<u>40,727</u>	<u>40,339</u>	<u>45,464</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,828	1,896	1,968
Representation Allowance	834	654	714
Transportation Allowance	834	654	714
Clothing and Uniform Allowance	462	474	492
Mid-Year Bonus - Civilian	3,256	3,361	3,789
Year End Bonus	3,239	3,361	3,789
Cash Gift	380	395	410
Productivity Enhancement Incentive	387	395	410
Step Increment		101	114
Collective Negotiation Agreement	1,895		
Total Other Compensation Common to All	<u>13,115</u>	<u>11,291</u>	<u>12,400</u>
Other Benefits			
Retirement and Life Insurance Premiums	4,682	4,841	5,456
PAG-IBIG Contributions	91	95	99
PhilHealth Contributions	400	412	447

Employees Compensation Insurance Premiums	90	95	99
Terminal Leave	3,420	186	47
Total Other Benefits	<u>8,683</u>	<u>5,629</u>	<u>6,148</u>
TOTAL PERSONNEL SERVICES	<u>62,525</u>	<u>57,259</u>	<u>64,012</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	5,023	7,374	5,281
Training and Scholarship Expenses	662	940	1,335
Supplies and Materials Expenses	1,542	2,326	2,584
Utility Expenses	1,254	1,307	1,227
Communication Expenses	1,037	1,187	2,087
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	464	440	440
Professional Services	223	445	245
General Services	616	1,060	1,025
Repairs and Maintenance	236	575	975
Taxes, Insurance Premiums and Other Fees	38	130	130
Other Maintenance and Operating Expenses			
Advertising Expenses	270	289	288
Printing and Publication Expenses	886	865	530
Representation Expenses	79	80	90
Rent/Lease Expenses	8,893	9,045	9,750
Membership Dues and Contributions to Organizations	5	6	8
Subscription Expenses	65	165	6,872
Donations	7	8	8
Other Maintenance and Operating Expenses	10	10	10
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>21,310</u>	<u>26,252</u>	<u>32,885</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>83,835</u>	<u>83,511</u>	<u>96,897</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	3,073	2,920	2,723
TOTAL CAPITAL OUTLAYS	<u>3,073</u>	<u>2,920</u>	<u>2,723</u>
GRAND TOTAL	<u>86,908</u>	<u>86,431</u>	<u>99,620</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 (00s) / PERFORMANCE INDICATORS (PIs)	2019 GAA Targets	Actual
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	2
2. Percentage of classification rulings issued under Section 1100 of the CMTA not overruled by the Department of Finance (DOF)	100%	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	3 out of 3
2. Number of applications for tariff classification ruling acted upon over the total number of applications received	223	579
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%
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%
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	0
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%	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	2 out of 2
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	11,058
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%	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%
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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	2 out of 2
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	100%	100%

**PERFORMANCE INFORMATION**

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2020 Targets</u>	<u>2021 NEP Targets</u>
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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	0
2. Percentage of classification rulings issued under Section 1100 of the CMTA not overruled by the Department of Finance (DOF)	100%	100%	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	2	1	0
2. Number of applications for tariff classification ruling acted upon over the total number of applications received	351	225	227
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	0	0
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%	100%	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	0	0	0
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	11,059	11,058
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%	100%	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	1	1	2
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	100%	100%	100%