

B. BUREAU OF CUSTOMS

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2023</u>	<u>2024</u>	<u>2025</u>
New General Appropriations	<u>3,704,504</u>	<u>3,190,273</u>	<u>4,083,895</u>
General Fund	3,704,504	3,190,273	4,083,895
Automatic Appropriations	<u>1,531,908</u>	<u>1,571,089</u>	<u>1,579,513</u>
Retirement and Life Insurance Premiums	159,049	155,661	164,085
Special Account	1,372,859	1,415,428	1,415,428
Continuing Appropriations	<u>390,683</u>	<u>2,066,716</u>	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11639	100,000		
Unobligated Releases for Capital Outlays			
E.O. Nos. 592/635 - Non-Intrusive Container			
Inspection System Project Fund		2,042	
R.A. No. 11639	217,612		
R.A. No. 11936		1,958,222	
Unobligated Releases for MOOE			
E.O. Nos. 230/563 - Super Green Lane Trust Fund		7,055	
E.O. Nos. 592/635 - Non-Intrusive Container			
Inspection System Project Fund		15,340	
R.A. No. 11639	73,071		
R.A. No. 11936		84,057	
Budgetary Adjustment(s)	<u>1,572,810</u>		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	57,857		
Pension and Gratuity Fund	63,643		
Unprogrammed Appropriation			
Support to Foreign-Assisted Projects	1,451,310		
Total Available Appropriations	<u>7,199,905</u>	<u>6,828,078</u>	<u>5,663,408</u>
Unused Appropriations	<u>(2,181,196)</u>	<u>(2,066,716)</u>	
Unobligated Allotment	<u>(2,181,196)</u>	<u>(2,066,716)</u>	
TOTAL OBLIGATIONS	<u>5,018,709</u>	<u>4,761,362</u>	<u>5,663,408</u>

EXPENDITURE PROGRAM
(in pesos)

	<u>(Cash-Based)</u>		
	<u>2023</u> <u>Actual</u>	<u>2024</u> <u>Current</u>	<u>2025</u> <u>Proposed</u>
GAS / STO / OPERATIONS / PROJECTS			
General Administration and Support	<u>953,534,000</u>	<u>805,970,000</u>	<u>783,199,000</u>
Regular	<u>953,534,000</u>	<u>805,970,000</u>	<u>783,199,000</u>
PS	526,397,000	375,540,000	358,947,000
MOOE	327,137,000	324,224,000	318,462,000
CO	100,000,000	106,206,000	105,790,000

Operations	<u>4,065,175,000</u>	<u>3,955,392,000</u>	<u>4,880,209,000</u>
Regular	<u>3,985,180,000</u>	<u>3,955,392,000</u>	<u>4,880,209,000</u>
PS	1,632,442,000	1,593,189,000	1,709,401,000
MOOE	1,147,152,000	1,400,173,000	1,573,730,000
CO	1,205,586,000	962,030,000	1,597,078,000
Projects / Purpose	<u>79,995,000</u>		
Foreign-Assisted Project(s)	<u>79,995,000</u>		
CO	79,995,000		
TOTAL AGENCY BUDGET	<u>5,018,709,000</u>	<u>4,761,362,000</u>	<u>5,663,408,000</u>
Regular	<u>4,938,714,000</u>	<u>4,761,362,000</u>	<u>5,663,408,000</u>
PS	2,158,839,000	1,968,729,000	2,068,348,000
MOOE	1,474,289,000	1,724,397,000	1,892,192,000
CO	1,305,586,000	1,068,236,000	1,702,868,000
Projects / Purpose	<u>79,995,000</u>		
Foreign-Assisted Project(s)	<u>79,995,000</u>		
CO	79,995,000		

STAFFING SUMMARY

	<u>2023</u>	<u>2024</u>	<u>2025</u>
TOTAL STAFFING			
Total Number of Authorized Positions	6,264	6,264	6,264
Total Number of Filled Positions	3,525	3,726	3,726

Proposed New Appropriations Language
 For general administration and support and operations, as indicated hereunder.....P 4,083,895,000
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OPERATIONS BY PROGRAM	<u>PROPOSED 2025 (Cash-Based)</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
CUSTOMS REVENUE ENHANCEMENT PROGRAM	1,130,774,000	755,957,000	597,695,000	2,484,426,000
CUSTOMS BORDER PROTECTION AND CARGO CONTROL AND CLEARANCE PROGRAM	436,952,000	362,345,000	39,383,000	838,680,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	619,011,000	1,102,927,000	702,168,000	2,424,106,000
Regional Allocation	1,285,252,000	333,837,000	40,700,000	1,659,789,000
National Capital Region (NCR)	850,699,000	100,001,000	11,100,000	961,800,000
Region I - Ilocos	26,617,000	6,402,000		33,019,000
Region II - Cagayan Valley	4,673,000	7,443,000	3,700,000	15,816,000
Region III - Central Luzon	52,984,000	29,768,000		82,752,000
Region IVA - CALABARZON	34,393,000	20,616,000	18,500,000	73,509,000
Region V - Bicol	18,050,000	9,485,000	3,700,000	31,235,000
Region VI - Western Visayas	26,581,000	12,748,000		39,329,000
Region VII - Central Visayas	67,850,000	34,251,000		102,101,000
Region VIII - Eastern Visayas	21,488,000	5,831,000		27,319,000
Region IX - Zamboanga Peninsula	29,594,000	12,819,000		42,413,000
Region X - Northern Mindanao	57,661,000	40,922,000	3,700,000	102,283,000
Region XI - Davao	67,778,000	43,841,000		111,619,000
Region XIII - CARAGA	26,884,000	9,710,000		36,594,000
TOTAL AGENCY BUDGET	1,904,263,000	1,436,764,000	742,868,000	4,083,895,000

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 Request, and other relevant budgetary requirements in accordance with applicable laws, rules, and regulations.

2. Non-Intrusive Container Inspection System Project Fund. In addition to the amounts appropriated herein, One Billion Three Hundred Sixty Five Million Four Hundred Twenty Eight Thousand Pesos (P1,365,428,000) 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 Request, and other relevant budgetary requirements in accordance with applicable laws, rules, and regulations.

3. Tax Refund. The amount of Twenty Billion Fifty Eight Million Nine Hundred Fifty Thousand Pesos (P20,058,950,000) 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;

(b) Refund of excess collections of duties pursuant to Title IX of R.A. No. 10863;

(c) Cash conversion of valid and unexpired Tax Credit Certificates (TCCs) in accordance with Section 204 of R.A. No. 8424, as amended; and

(d) Refund of input taxes attributable to zero-rated or effectively zero-rated transactions under Section 112 of R.A. No. 8424, as amended.

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 the other tax refunds shall be sourced from the current year's tax revenue collections of the BOC. All tax refund payments shall be subject to the following: (i) adjustment of the report on BOC's tax revenue 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.

Release of funds shall be subject to the submission of a Special Budget Request, and other relevant budgetary requirements in accordance with applicable laws, rules, and regulations.

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's 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; 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), by Operating Units

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	336,537,000	318,462,000	105,790,000	760,789,000
100000100001000	General management and supervision	267,884,000	318,462,000	105,790,000	692,136,000
	National Capital Region (NCR)	142,191,000	193,694,000	76,190,000	412,075,000
	Central Office	92,214,000	163,546,000	65,090,000	320,850,000
	Collection District II - A - Port of Manila	23,054,000	7,655,000		30,709,000
	Collection District II - B - Manila International Container Port	10,799,000	7,414,000	3,700,000	21,913,000
	Collection District III - Ninoy Aquino International Airport	16,124,000	15,079,000	7,400,000	38,603,000
	Region I - Ilocos	10,571,000	3,770,000		14,341,000
	Collection District I - Port of San Fernando	10,571,000	3,770,000		14,341,000

Region II - Cagayan Valley	<u>1,469,000</u>	<u>4,640,000</u>	<u>3,700,000</u>	<u>9,809,000</u>
Collection District XV - Port of Aparri	1,469,000	4,640,000	3,700,000	9,809,000
Region III - Central Luzon	<u>35,068,000</u>	<u>18,395,000</u>		<u>53,463,000</u>
Collection District XIII - Port of Subic	9,365,000	7,570,000		16,935,000
Collection District XIV - Port of Clark	20,941,000	5,722,000		26,663,000
Collection District XVI - Port of Limay	4,762,000	5,103,000		9,865,000
Region IVA - CALABARZON	<u>8,324,000</u>	<u>11,517,000</u>	<u>18,500,000</u>	<u>38,341,000</u>
Collection District IV - Port of Batangas	8,324,000	11,517,000	18,500,000	38,341,000
Region V - Bicol	<u>6,155,000</u>	<u>5,041,000</u>	<u>3,700,000</u>	<u>14,896,000</u>
Collection District V - Port of Legaspi	6,155,000	5,041,000	3,700,000	14,896,000
Region VI - Western Visayas	<u>6,676,000</u>	<u>7,231,000</u>		<u>13,907,000</u>
Collection District VI - Port of Iloilo	6,676,000	7,231,000		13,907,000
Region VII - Central Visayas	<u>12,978,000</u>	<u>8,531,000</u>		<u>21,509,000</u>
Collection District VII - Port of Cebu	12,978,000	8,531,000		21,509,000
Region VIII - Eastern Visayas	<u>5,894,000</u>	<u>4,627,000</u>		<u>10,521,000</u>
Collection District VIII - Port of Tacloban	5,894,000	4,627,000		10,521,000
Region IX - Zamboanga Peninsula	<u>9,738,000</u>	<u>6,413,000</u>		<u>16,151,000</u>
Collection District XI - Port of Zamboanga	9,738,000	6,413,000		16,151,000
Region X - Northern Mindanao	<u>10,256,000</u>	<u>22,342,000</u>	<u>3,700,000</u>	<u>36,298,000</u>
Collection District X - Port of Cagayan de Oro	10,256,000	22,342,000	3,700,000	36,298,000
Region XI - Davao	<u>12,572,000</u>	<u>25,343,000</u>		<u>37,915,000</u>
Collection District XII - Port of Davao	12,572,000	25,343,000		37,915,000
Region XIII - CARAGA	<u>5,992,000</u>	<u>6,918,000</u>		<u>12,910,000</u>
Collection District IX - Port of Surigao	5,992,000	6,918,000		12,910,000

100000100002000	Administration of Personnel Benefits	<u>68,653,000</u>		<u>68,653,000</u>
	National Capital Region (NCR)	<u>68,653,000</u>		<u>68,653,000</u>
	Central Office	<u>68,653,000</u>		<u>68,653,000</u>
	Sub-total, General Administration and Support	<u>336,537,000</u>	<u>318,462,000</u>	<u>105,790,000</u>
3000000000000000	Operations	<u>1,567,726,000</u>	<u>1,118,302,000</u>	<u>637,078,000</u>
3101000000000000	CUSTOMS REVENUE ENHANCEMENT PROGRAM	<u>1,130,774,000</u>	<u>755,957,000</u>	<u>597,695,000</u>
310100100001000	Legal Services	<u>135,283,000</u>	<u>90,650,000</u>	<u>225,933,000</u>
	National Capital Region (NCR)	<u>130,193,000</u>	<u>88,751,000</u>	<u>218,944,000</u>
	Central Office	<u>124,203,000</u>	<u>85,964,000</u>	<u>210,167,000</u>
	Collection District II - A - Port of Manila		<u>1,191,000</u>	<u>1,191,000</u>
	Collection District II - B - Manila International Container Port		<u>594,000</u>	<u>594,000</u>
	Collection District III - Ninoy Aquino International Airport	<u>5,990,000</u>	<u>1,002,000</u>	<u>6,992,000</u>
	Region I - Ilocos		<u>114,000</u>	<u>114,000</u>
	Collection District I - Port of San Fernando		<u>114,000</u>	<u>114,000</u>
	Region III - Central Luzon	<u>3,234,000</u>	<u>157,000</u>	<u>3,391,000</u>
	Collection District XIII - Port of Subic	<u>3,234,000</u>	<u>157,000</u>	<u>3,391,000</u>
	Region IVA - CALABARZON	<u>529,000</u>	<u>488,000</u>	<u>1,017,000</u>
	Collection District IV - Port of Batangas	<u>529,000</u>	<u>488,000</u>	<u>1,017,000</u>
	Region VII - Central Visayas		<u>677,000</u>	<u>677,000</u>
	Collection District VII - Port of Cebu		<u>677,000</u>	<u>677,000</u>
	Region VIII - Eastern Visayas		<u>210,000</u>	<u>210,000</u>
	Collection District VIII - Port of Tacloban		<u>210,000</u>	<u>210,000</u>
	Region X - Northern Mindanao	<u>1,327,000</u>	<u>131,000</u>	<u>1,458,000</u>
	Collection District X - Port of Cagayan de Oro	<u>1,327,000</u>	<u>131,000</u>	<u>1,458,000</u>
	Region XI - Davao		<u>49,000</u>	<u>49,000</u>
	Collection District XII - Port of Davao		<u>49,000</u>	<u>49,000</u>

	Region XIII - CARAGA	<u>73,000</u>	<u>73,000</u>	<u>73,000</u>
	Collection District IX - Port of Surigao	73,000		73,000
310100100002000	Information communication and technology support services	<u>52,295,000</u>	<u>424,676,000</u>	<u>595,805,000</u>
	National Capital Region (NCR)	<u>52,295,000</u>	<u>424,676,000</u>	<u>595,805,000</u>
	Central Office	52,295,000	424,676,000	595,805,000
310100100003000	Examination and appraisal of imports	<u>770,676,000</u>	<u>105,443,000</u>	<u>1,890,000</u>
	National Capital Region (NCR)	<u>609,964,000</u>	<u>63,358,000</u>	<u>1,890,000</u>
	Central Office	57,589,000	38,542,000	1,890,000
	Collection District II - A - Port of Manila	186,744,000	7,936,000	194,680,000
	Collection District II - B - Manila International Container Port	126,233,000	9,223,000	135,456,000
	Collection District III - Ninoy Aquino International Airport	239,398,000	7,657,000	247,055,000
	Region I - Ilocos	<u>7,218,000</u>	<u>1,017,000</u>	<u>8,235,000</u>
	Collection District I - Port of San Fernando	7,218,000	1,017,000	8,235,000
	Region II - Cagayan Valley	<u>997,000</u>	<u>926,000</u>	<u>1,923,000</u>
	Collection District XV - Port of Aparri	997,000	926,000	1,923,000
	Region III - Central Luzon	<u>8,820,000</u>	<u>2,578,000</u>	<u>11,398,000</u>
	Collection District XIII - Port of Subic	3,167,000	752,000	3,919,000
	Collection District XIV - Port of Clark		1,229,000	1,229,000
	Collection District XVI - Port of Limay	5,653,000	597,000	6,250,000
	Region IVA - CALABARZON	<u>11,791,000</u>	<u>3,111,000</u>	<u>14,902,000</u>
	Collection District IV - Port of Batangas	11,791,000	3,111,000	14,902,000
	Region V - Bicol	<u>6,282,000</u>	<u>1,068,000</u>	<u>7,350,000</u>
	Collection District V - Port of Legaspi	6,282,000	1,068,000	7,350,000
	Region VI - Western Visayas	<u>12,623,000</u>	<u>1,267,000</u>	<u>13,890,000</u>
	Collection District VI - Port of Iloilo	12,623,000	1,267,000	13,890,000
	Region VII - Central Visayas	<u>32,828,000</u>	<u>12,480,000</u>	<u>45,308,000</u>
	Collection District VII - Port of Cebu	32,828,000	12,480,000	45,308,000

Region VIII - Eastern Visayas	<u>9,956,000</u>	<u>335,000</u>	<u>10,291,000</u>
Collection District VIII - Port of Tacloban	9,956,000	335,000	10,291,000
Region IX - Zamboanga Peninsula	<u>13,578,000</u>	<u>899,000</u>	<u>14,477,000</u>
Collection District XI - Port of Zamboanga	13,578,000	899,000	14,477,000
Region X - Northern Mindanao	<u>19,172,000</u>	<u>7,663,000</u>	<u>26,835,000</u>
Collection District X - Port of Cagayan de Oro	19,172,000	7,663,000	26,835,000
Region XI - Davao	<u>23,883,000</u>	<u>10,152,000</u>	<u>34,035,000</u>
Collection District XII - Port of Davao	23,883,000	10,152,000	34,035,000
Region XIII - CARAGA	<u>13,564,000</u>	<u>589,000</u>	<u>14,153,000</u>
Collection District IX - Port of Surigao	13,564,000	589,000	14,153,000
310100100004000 Coordination of the activities of the export control units of various ports	<u>25,521,000</u>	<u>131,072,000</u>	<u>156,593,000</u>
National Capital Region (NCR)	<u>25,521,000</u>	<u>131,072,000</u>	<u>156,593,000</u>
Central Office	25,521,000	131,072,000	156,593,000
310100100005000 Evaluation and classification of importation	<u>12,912,000</u>		<u>12,912,000</u>
National Capital Region (NCR)	<u>12,912,000</u>		<u>12,912,000</u>
Central Office	12,912,000		12,912,000
310100100006000 Warehousing Services	<u>134,087,000</u>	<u>4,116,000</u>	<u>138,203,000</u>
National Capital Region (NCR)	<u>90,159,000</u>	<u>2,289,000</u>	<u>92,448,000</u>
Collection District II - A - Port of Manila	55,973,000	931,000	56,904,000
Collection District II - B - Manila International Container Port	14,294,000	391,000	14,685,000
Collection District III - Ninoy Aquino International Airport	19,892,000	967,000	20,859,000
Region I - Ilocos		<u>67,000</u>	<u>67,000</u>
Collection District I - Port of San Fernando		67,000	67,000
Region II - Cagayan Valley	<u>431,000</u>		<u>431,000</u>
Collection District XV - Port of Aparri	431,000		431,000

Region I - Ilocos	<u>8,828,000</u>	<u>1,434,000</u>	<u>10,262,000</u>
Collection District I - Port of San Fernando	8,828,000	1,434,000	10,262,000
Region II - Cagayan Valley	<u>1,776,000</u>	<u>1,877,000</u>	<u>3,653,000</u>
Collection District XV - Port of Aparri	1,776,000	1,877,000	3,653,000
Region III - Central Luzon	<u>3,263,000</u>	<u>8,556,000</u>	<u>11,819,000</u>
Collection District XIII - Port of Subic	846,000	4,025,000	4,871,000
Collection District XIV - Port of Clark		2,877,000	2,877,000
Collection District XVI - Port of Limay	2,417,000	1,654,000	4,071,000
Region IVA - CALABARZON	<u>7,589,000</u>	<u>5,323,000</u>	<u>12,912,000</u>
Collection District IV - Port of Batangas	7,589,000	5,323,000	12,912,000
Region V - Bicol	<u>4,475,000</u>	<u>3,180,000</u>	<u>7,655,000</u>
Collection District V - Port of Legaspi	4,475,000	3,180,000	7,655,000
Region VI - Western Visayas	<u>7,282,000</u>	<u>4,250,000</u>	<u>11,532,000</u>
Collection District VI - Port of Iloilo	7,282,000	4,250,000	11,532,000
Region VII - Central Visayas	<u>14,655,000</u>	<u>12,214,000</u>	<u>26,869,000</u>
Collection District VII - Port of Cebu	14,655,000	12,214,000	26,869,000
Region VIII - Eastern Visayas	<u>5,062,000</u>	<u>659,000</u>	<u>5,721,000</u>
Collection District VIII - Port of Tacloban	5,062,000	659,000	5,721,000
Region IX - Zamboanga Peninsula	<u>4,848,000</u>	<u>5,293,000</u>	<u>10,141,000</u>
Collection District XI - Port of Zamboanga	4,848,000	5,293,000	10,141,000
Region X - Northern Mindanao	<u>21,040,000</u>	<u>10,479,000</u>	<u>31,519,000</u>
Collection District X - Port of Cagayan de Oro	21,040,000	10,479,000	31,519,000
Region XI - Davao	<u>14,973,000</u>	<u>7,938,000</u>	<u>22,911,000</u>
Collection District XII - Port of Davao	14,973,000	7,938,000	22,911,000

Region XIII - CARAGA	<u>5,339,000</u>	<u>2,054,000</u>	<u>7,393,000</u>
Collection District IX - Port of Surigao	<u>5,339,000</u>	<u>2,054,000</u>	<u>7,393,000</u>
Sub-total, Operations	<u>1,567,726,000</u>	<u>1,118,302,000</u>	<u>637,078,000</u>

TOTAL NEW APPROPRIATIONS	P 1,904,263,000	P 1,436,764,000	P 742,868,000	P 4,083,895,000
	=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2023-2025
(In Thousand Pesos)

	(Cash-Based)		
	<u>2023</u>	<u>2024</u>	<u>2025</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	1,330,770	1,297,215	1,367,403
Total Permanent Positions	<u>1,330,770</u>	<u>1,297,215</u>	<u>1,367,403</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	86,484	85,272	89,424
Representation Allowance	11,977	9,078	10,488
Transportation Allowance	10,782	9,078	10,488
Clothing and Uniform Allowance	21,892	21,318	26,082
Mid-Year Bonus - Civilian	107,836	108,101	113,951
Year End Bonus	109,518	108,101	113,951
Cash Gift	17,916	17,765	18,630
Productivity Enhancement Incentive	18,415	17,765	18,630
Step Increment		3,241	3,417
Total Other Compensation Common to All	<u>384,820</u>	<u>379,719</u>	<u>405,061</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	245	245	245
Quarters Allowance		7,617	7,617
Other Personnel Benefits	71,672		
Total Other Compensation for Specific Groups	<u>71,917</u>	<u>7,862</u>	<u>7,862</u>
Other Benefits			
Retirement and Life Insurance Premiums	159,049	155,661	164,085
PAG-IBIG Contributions	4,310	4,268	8,939
PhilHealth Contributions	28,905	28,794	33,949
Employees Compensation Insurance Premiums	4,310	4,268	4,472
Loyalty Award - Civilian	5,733	1,790	1,745
Terminal Leave	163,777	82,973	68,653
Total Other Benefits	<u>366,084</u>	<u>277,754</u>	<u>281,843</u>
Non-Permanent Positions	<u>5,248</u>	<u>6,179</u>	<u>6,179</u>
TOTAL PERSONNEL SERVICES	<u>2,158,839</u>	<u>1,968,729</u>	<u>2,068,348</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	37,228	25,691	40,876
Training and Scholarship Expenses	38,871	35,306	54,160
Supplies and Materials Expenses	184,619	241,119	215,981

Utility Expenses	111,428	105,487	117,133
Communication Expenses	69,173	112,221	107,976
Confidential, Intelligence and Extraordinary Expenses			
Confidential Expenses	69,500	69,500	69,500
Extraordinary and Miscellaneous Expenses	10,967	12,020	13,355
Professional Services	171,165	214,667	210,893
General Services	101,094	91,631	116,229
Repairs and Maintenance	430,235	485,716	496,255
Taxes, Insurance Premiums and Other Fees	9,711	11,863	15,395
Other Maintenance and Operating Expenses			
Advertising Expenses	96	612	502
Printing and Publication Expenses	1,993	1,446	1,566
Representation Expenses	3,522	2,057	2,671
Transportation and Delivery Expenses	2,769	1,773	1,810
Rent/Lease Expenses	37,841	31,036	46,373
Subscription Expenses	157,809	229,653	333,204
Bank Transaction Fee		1,336	561
Other Maintenance and Operating Expenses	36,268	51,263	47,752
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	1,474,289	1,724,397	1,892,192
TOTAL CURRENT OPERATING EXPENDITURES	3,633,128	3,693,126	3,960,540
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	100,000	25,424	48,070
Machinery and Equipment Outlay	1,285,581	976,562	1,597,598
Transportation Equipment Outlay		66,250	57,200
TOTAL CAPITAL OUTLAYS	1,385,581	1,068,236	1,702,868
GRAND TOTAL	5,018,709	4,761,362	5,663,408

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Sound, stable and supportive macroeconomic environment sustained

ORGANIZATIONAL

OUTCOME : Revenue collection improved
Secured trade facilitation by international standards achieved

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2023 GAA Targets</u>	<u>Actual</u>
Revenue collection improved		P 2,068,881,000
CUSTOMS REVENUE ENHANCEMENT PROGRAM		P 2,068,881,000
Outcome Indicator(s)		
1. Percentage increase in revenue collection	8.9%	2.4%
2. Proper/efficient examination and appraisal of imported goods resulted to additional revenues	3.40%	5.14%
3. Apprehension of smuggling activities	130	980

Output Indicator(s)		
1. Amount of duties and taxes collected and percentage to BESF targets	P765.586B	883.213B (15.4%)
2. Percentage of imported goods cleared within ten (10) days from filing of import declaration	96.60%	96.76%
3. Number of cases filed under the Bureau's Action Team Against Smugglers (BATAS) Program within fifteen (15) days	48 cases	90 cases

Secured trade facilitation by international standards achieved P 1,996,294,000

CUSTOMS BORDER PROTECTION AND CARGO CONTROL AND CLEARANCE PROGRAM P 1,996,294,000

Outcome Indicator(s)		
1. Percentage of enforcement actions undertaken resulting to seizures	155%	86%
2. Percentage of cargo clearance process improved	2%	2.36%
3. Apprehension of anti-social goods from illegal drugs, counterfeit goods, product of environment crimes, etc.	266	388
Output Indicator(s)		
1. Number of enforcement actions (alerts) undertaken	216	1,110
2. Percentage of shipment selected and physically examined or x-rayed	2%	51.64%
3. Number of cases of anti-social goods seized	216	388

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 NEP Targets
Revenue collection improved		P 1,809,545,000	P 2,637,942,000
CUSTOMS REVENUE ENHANCEMENT PROGRAM			P 1,809,545,000
Outcome Indicator(s)			
1. Percentage increase in revenue collection	34.0%	4.9%	7.6%
2. Proper/efficient examination and appraisal of imported goods resulted to additional revenues	3.40%	3.60%	3.70%
3. Apprehension of smuggling activities	100	352	352
Output Indicator(s)			
1. Amount of duties and taxes collected and percentage to BESF targets	862.419B	1,000.160B	1,076.437B
2. Percentage of imported goods cleared within ten (10) days from filing of import declaration	96.00%	96.60%	96.60%
3. Number of cases filed under the Bureau's Action Team Against Smugglers (BATAS) Program within fifteen (15) days	48 cases	48 cases	48 cases

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Secured trade facilitation by international standards achieved		P 2,145,847,000	P 2,242,267,000
CUSTOMS BORDER PROTECTION AND CARGO CONTROL AND CLEARANCE PROGRAM		P 2,145,847,000	P 2,242,267,000
Outcome Indicator(s)			
1. Percentage of enforcement actions undertaken resulting to seizures	160%	175%	80%
2. Percentage of cargo clearance process improved	1.5%	1.5%	1.60%
3. Apprehension of anti-social goods from illegal drugs, counterfeit goods, product of environment crimes, etc.	220	352	140
Output Indicator(s)			
1. Number of enforcement actions (alerts) undertaken	180	238	440
2. Percentage of shipment selected and physically examined or x-rayed	50%	2%	2%
3. Number of cases of anti-social goods seized	180	352	140