

F. TARIFF COMMISSION

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>
New General Appropriations	84,619	85,979	122,255
General Fund	84,619	85,979	122,255
Automatic Appropriations	8,130	7,805	8,074
Retirement and Life Insurance Premiums	5,630	5,305	5,574
Special Account	2,500	2,500	2,500

Continuing Appropriations	7,413	191	
Unobligated Releases for Capital Outlays			
R.A. No. 8800 - Safeguard Measures Act, Remedies Fund		6	
R.A. No. 11639	3,338		
Unobligated Releases for MOOE			
R.A. No. 8800 - Safeguard Measures Act, Remedies Fund		113	
R.A. No. 11639	4,075		
R.A. No. 11936		72	
Budgetary Adjustment(s)	2,674		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	2,355		
Pension and Gratuity Fund	319		
Total Available Appropriations	102,836	93,975	130,329
Unused Appropriations	(531)	(191)	
Unobligated Allotment	(531)	(191)	
TOTAL OBLIGATIONS	102,305	93,784	130,329
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EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS	2023 Actual	2024 Current	2025 Proposed
General Administration and Support	49,953,000	47,563,000	57,646,000
Regular	49,953,000	47,563,000	57,646,000
PS	33,302,000	30,329,000	35,940,000
MOOE	16,651,000	17,234,000	18,006,000
CO			3,700,000
Support to Operations	10,617,000	9,599,000	37,871,000
Regular	10,617,000	9,599,000	37,871,000
PS	3,929,000	3,882,000	4,462,000
MOOE	3,679,000	5,717,000	8,349,000
CO	3,009,000		25,060,000
Operations	41,735,000	36,622,000	34,812,000
Regular	41,735,000	36,622,000	34,812,000
PS	34,752,000	28,320,000	26,408,000
MOOE	6,929,000	8,302,000	8,404,000
CO	54,000		
TOTAL AGENCY BUDGET	102,305,000	93,784,000	130,329,000
Regular	102,305,000	93,784,000	130,329,000
PS	71,983,000	62,531,000	66,810,000
MOOE	27,259,000	31,253,000	34,759,000
CO	3,063,000		28,760,000

STAFFING SUMMARY

	2023	2024	2025
TOTAL STAFFING			
Total Number of Authorized Positions	111	111	111
Total Number of Filled Positions	74	74	74

Proposed New Appropriations Language

For general administration and support, support to operations and operations, as indicated hereunder.....P 122,255,000
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PROPOSED 2025 (Cash-Based)

OPERATIONS BY PROGRAM	PS	MOOE	CO	TOTAL
TARIFF ADMINISTRATION PROGRAM	16,422,000	2,925,000		19,347,000
INTERNATIONAL TRADE AND TARIFF NEGOTIATIONS PROGRAM	3,218,000	1,540,000		4,758,000
TRADE REMEDY MEASURES PROGRAM	4,538,000	1,439,000		5,977,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	61,236,000	32,259,000	28,760,000	122,255,000
National Capital Region (NCR)	61,236,000	32,259,000	28,760,000	122,255,000
TOTAL AGENCY BUDGET	61,236,000	32,259,000	28,760,000	122,255,000

SPECIAL PROVISION(S)

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

- 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:

- URS or other electronic means for reports not covered by the URS; and
- 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.

- 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
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	32,975,000	18,006,000	3,700,000	54,681,000
100000100001000	General Management and Supervision	32,653,000	18,006,000	3,700,000	54,359,000
100000100002000	Administration of Personnel Benefits	322,000			322,000
Sub-total, General Administration and Support		32,975,000	18,006,000	3,700,000	54,681,000
2000000000000000	Support to Operations	4,083,000	8,349,000	25,060,000	37,492,000
200000100001000	Planning and Program Development and Monitoring	2,253,000	56,000		2,309,000
200000100002000	Information, Packaging and Dissemination	1,051,000			1,051,000
200000100003000	Information System Development and Maintenance	779,000	8,293,000	25,060,000	34,132,000
Sub-total, Support to Operations		4,083,000	8,349,000	25,060,000	37,492,000
3000000000000000	Operations	24,178,000	5,904,000		30,082,000
3101000000000000	TARIFF ADMINISTRATION PROGRAM	16,422,000	2,925,000		19,347,000
310100100001000	Conduct of investigations and public hearings on petitions for tariff modification	4,656,000	2,059,000		6,715,000
310100100002000	Issuance of rulings and opinions on applications for tariff classification	10,475,000	404,000		10,879,000
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	1,291,000	462,000		1,753,000
3102000000000000	INTERNATIONAL TRADE AND TARIFF NEGOTIATIONS PROGRAM	3,218,000	1,540,000		4,758,000
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	720,000	474,000		1,194,000
310200100002000	Participation in international trade and tariff negotiations including review of the trade agreements for negotiation and trade agreements entered into by the Philippines		536,000		536,000

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310200100003000	Administration, updating and conduct of consultations on the ASEAN Harmonized Tariff Nomenclature	2,498,000	530,000	3,028,000
3103000000000000	TRADE REMEDY MEASURES PROGRAM	4,538,000	1,439,000	5,977,000
310300100001000	Adjudication of cases on the application of trade remedies against imports	4,538,000	1,439,000	5,977,000
Sub-total, Operations		24,178,000	5,904,000	30,082,000
TOTAL NEW APPROPRIATIONS		P 61,236,000	P 32,259,000	P 28,760,000
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Obligations, by Object of Expenditures

CYs 2023-2025
(In Thousand Pesos)

	(Cash-Based)		
	2023	2024	2025
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	46,896	44,218	46,448
Total Permanent Positions	46,896	44,218	46,448
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,848	1,704	1,776
Representation Allowance	816	774	1,086
Transportation Allowance	816	774	1,086
Clothing and Uniform Allowance	462	426	518
Mid-Year Bonus - Civilian	3,909	3,686	3,870
Year End Bonus	3,909	3,686	3,870
Cash Gift	385	355	370
Productivity Enhancement Incentive	385	355	370
Performance Based Bonus	2,355		
Step Increment		111	117
Collective Negotiation Agreement	2,181		
Total Other Compensation Common to All	17,066	11,871	13,063
Other Compensation for Specific Groups			
Other Personnel Benefits	654		
Total Other Compensation for Specific Groups	654		
Other Benefits			
Retirement and Life Insurance Premiums	5,442	5,305	5,574
PAG-IBIG Contributions	90	85	177
PhilHealth Contributions	964	912	1,067
Employees Compensation Insurance Premiums	90	85	89
Loyalty Award - Civilian	30	55	70
Terminal Leave	751		322
Total Other Benefits	7,367	6,442	7,299
TOTAL PERSONNEL SERVICES	71,983	62,531	66,810

Maintenance and Other Operating Expenses			
Travelling Expenses	2,072	7,272	4,746
Training and Scholarship Expenses	1,317	700	2,030
Supplies and Materials Expenses	2,438	1,900	1,480
Utility Expenses	1,203	800	1,800
Communication Expenses	2,378	2,220	1,965
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	428	440	440
Professional Services	225	650	3,550
General Services	1,146	1,330	4,050
Repairs and Maintenance	826	875	475
Taxes, Insurance Premiums and Other Fees	193	150	280
Other Maintenance and Operating Expenses			
Advertising Expenses	159	200	100
Printing and Publication Expenses	711	600	600
Representation Expenses	100	90	90
Rent/Lease Expenses	10,189	10,375	11,100
Membership Dues and Contributions to Organizations	8	8	10
Subscription Expenses	3,844	3,635	2,035
Donations	8	8	8
Other Maintenance and Operating Expenses	14		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	27,259	31,253	34,759
TOTAL CURRENT OPERATING EXPENDITURES	99,242	93,784	101,569
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	3,009		10,060
Transportation Equipment Outlay			3,700
Furniture, Fixtures and Books Outlay	54		
Intangible Assets Outlay			15,000
TOTAL CAPITAL OUTLAYS	3,063		28,760
GRAND TOTAL	102,305	93,784	130,329

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)	2023 GAA Targets	Actual
Competitiveness of local industries enhanced and international trade promoted		P 41,735,000
TARIFF ADMINISTRATION PROGRAM		P 23,810,000
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	2	4
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	2 out of 2	4 out of 2
2. Number of applications for tariff classification ruling acted upon over the total number of applications received	300 out of 300	1,010 out of 300
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

P 9,300,000

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
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 out of 1	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	11,600 out of 11,600	11,609 out of 11,600
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

P 8,625,000

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 out of 2	1 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

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 NEP Targets
Competitiveness of local industries enhanced and international trade promoted		P 36,622,000	P 34,812,000
TARIFF ADMINISTRATION PROGRAM		P 17,955,000	P 20,852,000
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
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 out of 2	2 out of 2	2 out of 2
2. Number of applications for tariff classification ruling acted upon over the total number of applications received	351 out of 351	350 out of 350	450 out of 450
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		P 9,862,000	P 5,064,000
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%	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	1 out of 1	1 out of 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 out of 11,059	11,609 out of 11,609	11,609 out of 11,609
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%

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TRADE REMEDY MEASURES PROGRAM

P 8,805,000

P 8,896,000

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%

Output Indicator(s)

1. Number of applications for trade remedy measure acted upon over the total number of applications received

1 out of 1

2 out of 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%

100%