

F. TARIFF COMMISSIONAppropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>
New General Appropriations	93,619	84,619	85,979
General Fund	93,619	84,619	85,979
Automatic Appropriations	9,611	8,130	7,805
Retirement and Life Insurance Premiums	5,611	5,630	5,305
Special Account	4,000	2,500	2,500
Continuing Appropriations	9,938	7,413	
Unobligated Releases for Capital Outlays			
R.A. No. 11518	350		
R.A. No. 11639		3,338	
Unobligated Releases for MOOE			
R.A. No. 11518	9,588		
R.A. No. 11639		4,075	
Budgetary Adjustment(s)	4,748		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	1,981		
Pension and Gratuity Fund	2,767		
Total Available Appropriations	117,916	100,162	93,784
Unused Appropriations	(15,618)	(7,413)	
Unobligated Allotment	(15,618)	(7,413)	
TOTAL OBLIGATIONS	102,298	92,749	93,784
	=====	=====	=====

**EXPENDITURE PROGRAM
(in pesos)**

	(Cash-Based)		
<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2022 Actual</u>	<u>2023 Current</u>	<u>2024 Proposed</u>
General Administration and Support	51,980,000	46,113,000	47,563,000
Regular	51,980,000	46,113,000	47,563,000
PS	38,069,000	28,563,000	30,329,000
MOOE	13,911,000	17,550,000	17,234,000

Support to Operations	12,673,000	4,463,000	9,599,000
Regular	12,673,000	4,463,000	9,599,000
PS	4,661,000	3,937,000	3,882,000
MOOE	8,012,000	526,000	5,717,000
Operations	37,645,000	42,173,000	36,622,000
Regular	37,645,000	42,173,000	36,622,000
PS	29,970,000	33,973,000	28,320,000
MOOE	6,290,000	8,200,000	8,302,000
CO	1,385,000		
TOTAL AGENCY BUDGET	102,298,000	92,749,000	93,784,000
Regular	102,298,000	92,749,000	93,784,000
PS	72,700,000	66,473,000	62,531,000
MOOE	28,213,000	26,276,000	31,253,000
CO	1,385,000		

STAFFING SUMMARY

	2022	2023	2024
TOTAL STAFFING			
Total Number of Authorized Positions	111	111	111
Total Number of Filled Positions	72	71	71

Proposed New Appropriations Language
For general administration and support, support to operations and operations, as indicated hereunder.....P 85,979,000
=====

OPERATIONS BY PROGRAM	PROPOSED 2024 (Cash-Based)			
	PS	MOOE	CO	TOTAL
TARIFF ADMINISTRATION PROGRAM	13,790,000	2,874,000		16,664,000
INTERNATIONAL TRADE AND TARIFF NEGOTIATIONS PROGRAM	7,640,000	1,514,000		9,154,000
TRADE REMEDY MEASURES PROGRAM	4,474,000	1,414,000		5,888,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2024 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	57,226,000	28,753,000		85,979,000
National Capital Region (NCR)	57,226,000	28,753,000		85,979,000
TOTAL AGENCY BUDGET	57,226,000	28,753,000		85,979,000
	=====	=====	=====	=====

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; 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
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	27,771,000	17,234,000		45,005,000
100000100001000	General Management and Supervision	27,771,000	17,234,000		45,005,000
Sub-total, General Administration and Support		27,771,000	17,234,000		45,005,000
2000000000000000	Support to Operations	3,551,000	5,717,000		9,268,000
200000100001000	Planning and Program Development and Monitoring	2,235,000	55,000		2,290,000
200000100002000	Information, Packaging and Dissemination	694,000			694,000
200000100003000	Information System Development and Maintenance	622,000	5,662,000		6,284,000
Sub-total, Support to Operations		3,551,000	5,717,000		9,268,000

3000000000000000	Operations	25,904,000	5,802,000	31,706,000
3101000000000000	TARIFF ADMINISTRATION PROGRAM	13,790,000	2,874,000	16,664,000
3101001000001000	Conduct of investigations and public hearings on petitions for tariff modification	2,478,000	2,023,000	4,501,000
3101001000002000	Issuance of rulings and opinions on applications for tariff classification	9,885,000	397,000	10,282,000
3101001000003000	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	1,427,000	454,000	1,881,000
3102000000000000	INTERNATIONAL TRADE AND TARIFF NEGOTIATIONS PROGRAM	7,640,000	1,514,000	9,154,000
3102001000001000	Conduct of investigations and public consultations on tariff concessions to be granted by the Philippines under multilateral, regional, bilateral and other international trade agreements	1,276,000	466,000	1,742,000
3102001000002000	Participation in international trade and tariff negotiations including review of the trade agreements for negotiation and trade agreements entered into by the Philippines	4,589,000	527,000	5,116,000
3102001000003000	Administration, updating and conduct of consultations on the ASEAN Harmonized Tariff Nomenclature	1,775,000	521,000	2,296,000
3103000000000000	TRADE REMEDY MEASURES PROGRAM	4,474,000	1,414,000	5,888,000
3103001000001000	Adjudication of cases on the application of trade remedies against imports	4,474,000	1,414,000	5,888,000
Sub-total, Operations		25,904,000	5,802,000	31,706,000
TOTAL NEW APPROPRIATIONS		P 57,226,000 =====	P 28,753,000 =====	P 85,979,000 =====

Obligations, by Object of Expenditures

CYs 2022-2024
(In Thousand Pesos)

(Cash-Based)			
	2022	2023	2024
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	45,534	46,917	44,218
Total Permanent Positions	45,534	46,917	44,218
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,731	1,848	1,704
Representation Allowance	834	816	774
Transportation Allowance	834	816	774

Clothing and Uniform Allowance	420	462	426
Mid-Year Bonus - Civilian	3,660	3,909	3,686
Year End Bonus	3,680	3,909	3,686
Cash Gift	376	385	355
Productivity Enhancement Incentive	347	385	355
Performance Based Bonus	1,981		
Step Increment		120	111
Collective Negotiation Agreement	1,750		
Total Other Compensation Common to All	15,613	12,650	11,871
Other Benefits			
Retirement and Life Insurance Premiums	5,228	5,630	5,305
PAG-IBIG Contributions	89	90	85
PhilHealth Contributions	712	964	912
Employees Compensation Insurance Premiums	89	90	85
Loyalty Award - Civilian		30	55
Terminal Leave	5,435	102	
Total Other Benefits	11,553	6,906	6,442
TOTAL PERSONNEL SERVICES	72,700	66,473	62,531
Maintenance and Other Operating Expenses			
Travelling Expenses	2,292	3,250	7,272
Training and Scholarship Expenses	730	700	700
Supplies and Materials Expenses	2,420	2,145	1,900
Utility Expenses	1,467	820	800
Communication Expenses	1,654	1,520	2,220
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	531	440	440
Professional Services	214	225	650
General Services	1,157	1,138	1,330
Repairs and Maintenance	455	340	875
Taxes, Insurance Premiums and Other Fees	66	140	150
Other Maintenance and Operating Expenses			
Advertising Expenses	215	100	200
Printing and Publication Expenses	733	600	600
Representation Expenses	92	90	90
Rent/Lease Expenses	9,816	10,168	10,375
Membership Dues and Contributions to Organizations		8	8
Subscription Expenses	6,371	4,574	3,635
Donations		8	8
Other Maintenance and Operating Expenses		10	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	28,213	26,276	31,253
TOTAL CURRENT OPERATING EXPENDITURES	100,913	92,749	93,784
Capital Outlays			
Property, Plant and Equipment Outlay			
Transportation Equipment Outlay	1,385		
TOTAL CAPITAL OUTLAYS	1,385		
GRAND TOTAL	102,298	92,749	93,784

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)	2022 GAA Targets	Actual
Competitiveness of local industries enhanced and international trade promoted		P 37,645,000
TARIFF ADMINISTRATION PROGRAM		P 20,887,000
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	1
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	3 out of 2
2. Number of applications for tariff classification ruling acted upon over the total number of applications received	250 out of 250	709 out of 250
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 10,317,000
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	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 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	11,058 out of 11,058	11,600 out of 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)

P 6,441,000

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%
---	------	------

Output Indicator(s)

1. Number of applications for trade remedy measure acted upon over the total number of applications received	2 out of 2	4 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 (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2023 Targets	2024 NEP Targets
Competitiveness of local industries enhanced and international trade promoted		P 42,173,000	P 36,622,000
TARIFF ADMINISTRATION PROGRAM Outcome Indicator(s)		P 23,944,000	P 17,955,000
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	300 out of 300	350 out of 350
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 9,466,000	P 9,862,000
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	11,600 out of 11,600	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%
TRADE REMEDY MEASURES PROGRAM		P 8,763,000	P 8,805,000
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%