

C. BUREAU OF IMMIGRATION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	2017	2018	2019
New General Appropriations	974,479	945,166	1,274,384
General Fund	974,479	945,166	1,274,384
Automatic Appropriations	48,173	51,461	65,693
Retirement and Life Insurance Premiums	48,173	51,461	65,693
Continuing Appropriations	156,864		
Unreleased Appropriation for MOOE			
R.A. No. 10717	33,375		
Unobligated Releases for Capital Outlays			
R.A. No. 10717	1,802		
Unobligated Releases for MOOE			
R.A. No. 10717	121,687		
Budgetary Adjustment(s)	576,087		
Transfer(s) from:			
Contingent Fund	478,374		
Miscellaneous Personnel Benefits Fund	91,705		
Pension and Gratuity Fund	6,008		
Total Available Appropriations	1,755,603	996,627	1,340,077
Unused Appropriations	(510,666)		
Unreleased Appropriation	(67,640)		
Unobligated Allotment	(443,026)		
TOTAL OBLIGATIONS	1,244,937	996,627	1,340,077

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based)		(Cash-Based)
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	252,347,000	134,827,000	158,941,000
Regular	252,347,000	134,827,000	158,941,000
PS	124,574,000	54,143,000	75,862,000
MOOE	81,664,000	80,684,000	83,079,000
CO	46,109,000		
Operations	967,465,000	861,800,000	1,181,136,000
Regular	967,465,000	859,835,000	991,129,000
PS	578,077,000	582,649,000	732,647,000
MOOE	389,388,000	245,616,000	251,292,000
CO		31,570,000	7,190,000
Projects / Purpose		1,965,000	190,007,000
MOOE			47,341,000
CO		1,965,000	142,666,000
Projects / Purpose	25,125,000		
CO	25,125,000		
TOTAL AGENCY BUDGET	1,244,937,000	996,627,000	1,340,077,000
Regular	1,219,812,000	994,662,000	1,150,070,000
PS	702,651,000	636,792,000	808,509,000
MOOE	471,052,000	326,300,000	334,371,000
CO	46,109,000	31,570,000	7,190,000
Projects / Purpose	25,125,000	1,965,000	190,007,000
MOOE			47,341,000
CO	25,125,000	1,965,000	142,666,000

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	2,764	2,764	2,764
Total Number of Filled Positions	1,735	1,908	1,908

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....
P 1,274,384,000
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OPERATIONS BY PROGRAM	PROPOSED 2019 (Cash-Based)			
	PS	MOOE	CO	TOTAL
BORDER CONTROL AND MANAGEMENT PROGRAM	672,058,000	298,633,000	149,856,000	1,120,547,000

REGION	EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 (Cash-Based) (in pesos)			
	PS	MOOE	CO	TOTAL
Regional Allocation	742,816,000	381,712,000	149,856,000	1,274,384,000
National Capital Region (NCR)	742,816,000	381,712,000	149,856,000	1,274,384,000
TOTAL AGENCY BUDGET	742,816,000	381,712,000	149,856,000	1,274,384,000

SPECIAL PROVISION(S)

1. Immigration Fees and Collections. Fees or any form of charges collected by the Bureau of Immigration (BI) 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, s. 1987.

Failure to comply with the above requirement shall render any disbursement from said income void, and shall subject the erring officials and employees to disciplinary actions pursuant to Section 43, Chapter 5, and Section 80, Chapter 7, Book VI of E.O. No. 292, and to appropriate criminal action under existing penal laws.

2. Reporting and Posting Requirements. The BI 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) BI's website.

The BI 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)

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
10000000000000000000 General Administration and Support	70,758,000	83,079,000		153,837,000
100000100001000 General Management and Supervision	59,970,000	83,079,000		143,049,000

100000100002000	Administration of Personnel Benefits	10,788,000			10,788,000
Sub-total, General Administration and Support		<u>70,758,000</u>	<u>83,079,000</u>		<u>153,837,000</u>
3000000000000000	Operations	672,058,000	298,633,000	149,856,000	1,120,547,000
3100000000000000	00 : Immigration enforcement and border control effectively and efficiently administered	672,058,000	298,633,000	149,856,000	1,120,547,000
3101000000000000	BORDER CONTROL AND MANAGEMENT PROGRAM	672,058,000	298,633,000	149,856,000	1,120,547,000
310100100001000	Registration of Aliens	47,483,000	11,318,000		58,801,000
310100100002000	Immigration, Deportation and Other Related Activities	588,996,000	206,070,000	7,190,000	802,256,000
310100100003000	Intelligence and Security Services	35,579,000	33,904,000		69,483,000
	Project(s)				
	Locally-Funded Project(s)		47,341,000	142,666,000	190,007,000
310100200001000	Enhancement of Border Management Information System (BMIS)		47,341,000	142,666,000	190,007,000
Sub-total, Operations		<u>672,058,000</u>	<u>298,633,000</u>	<u>149,856,000</u>	<u>1,120,547,000</u>
TOTAL NEW APPROPRIATIONS		P 742,816,000	P 381,712,000	P 149,856,000	P 1,274,384,000
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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	396,431	428,842	547,437
Total Permanent Positions	<u>396,431</u>	<u>428,842</u>	<u>547,437</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	38,193	40,560	45,792
Representation Allowance	694	372	672
Transportation Allowance	45	372	672
Clothing and Uniform Allowance	7,975	8,450	11,448
Honoraria	2,509	600	600
Overtime Pay	55,157		
Mid-Year Bonus - Civilian	32,457	35,738	45,619
Year End Bonus	33,001	35,738	45,619
Cash Gift	8,134	8,450	9,540
Productivity Enhancement Incentive	8,245	8,450	9,540
Performance Based Bonus	19,009		
Step Increment		1,072	1,369
Collective Negotiation Agreement	36,105		
Total Other Compensation Common to All	<u>241,524</u>	<u>139,802</u>	<u>170,871</u>

Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	68	453	453
Total Other Compensation for Specific Groups	<u>68</u>	<u>453</u>	<u>453</u>
Other Benefits			
Retirement and Life Insurance Premiums	46,989	51,461	65,693
PAG-IBIG Contributions	1,943	2,028	2,289
PhilHealth Contributions	4,497	5,060	7,319
Employees Compensation Insurance Premiums	1,913	2,028	2,289
Loyalty Award - Civilian		1,020	1,370
Terminal Leave	9,286	6,098	10,788
Total Other Benefits	<u>64,628</u>	<u>67,695</u>	<u>89,748</u>
TOTAL PERSONNEL SERVICES	<u>702,651</u>	<u>636,792</u>	<u>808,509</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	14,114	92,250	95,018
Training and Scholarship Expenses	8,260	21,275	22,277
Supplies and Materials Expenses	89,696	55,729	61,561
Utility Expenses	26,223	24,825	25,570
Communication Expenses	43,563	34,882	68,695
Confidential, Intelligence and Extraordinary Expenses			
Confidential Expenses	20,000	20,000	20,000
Extraordinary and Miscellaneous Expenses	306	331	331
Professional Services	177,291	2,000	2,000
General Services	28,672	35,147	35,147
Repairs and Maintenance	40,227	19,700	30,743
Taxes, Insurance Premiums and Other Fees	2,671	2,174	2,174
Other Maintenance and Operating Expenses			
Advertising Expenses	94	2,314	2,383
Printing and Publication Expenses	1,668	3,065	3,157
Representation Expenses	1,195	953	981
Transportation and Delivery Expenses	446	657	677
Rent/Lease Expenses	15,013	7,710	7,710
Membership Dues and Contributions to Organizations	68	70	70
Subscription Expenses	1,545	3,218	3,218
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>471,052</u>	<u>326,300</u>	<u>381,712</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>1,173,703</u>	<u>963,092</u>	<u>1,190,221</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		1,965	
Machinery and Equipment Outlay	71,234		142,666
Transportation Equipment Outlay		31,570	7,190
TOTAL CAPITAL OUTLAYS	<u>71,234</u>	<u>33,535</u>	<u>149,856</u>
GRAND TOTAL	<u>1,244,937</u>	<u>996,627</u>	<u>1,340,077</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Swift and fair administration of justice ensured

ORGANIZATIONAL
OUTCOME : Immigration enforcement and border control effectively and efficiently administered

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2017 GAA Targets	2017 Actual
Immigration enforcement and border control effectively and efficiently administered		
Percentage of alien arrivals and departure cleared	99% (31,171,717/31,486,583)	99% (28,662,564/28,952,085)
Percentage of passengers processed from queue to immigration counter within 20 minutes	90% (28,337,925/31,486,583)	90% (26,056,877/28,952,085)
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MFO / Performance Indicators	2017 GAA Targets	2017 Actual

MFO 1: BORDER CONTROL AND MANAGEMENT SERVICES

Entry and Exit		
Number of entries and exits processed	31,486,583	28,952,085
Percentage of entry and exit processed upon primary inspection within 40 seconds	99.95%	99.95%
Documents and Transactions		
Number of immigration and registration documents processed	737,300	1,034,570
Percentage of transactions processed requiring Board action (from filing to implementation) within 60 days	93%	93.20%
Percentage of transactions processed not requiring Board action (from filing to implementation) within 6 days	93%	94.79%
Detection and Apprehension of Violation of Immigration Laws		
Number of intelligence cases processed	2,918	2,871
Percentage of intelligence cases disposed (from arrest/dismissal/referral) within 60 days	93%	92.98%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Baseline	2019 Targets
Immigration enforcement and border control effectively and efficiently administered			
BORDER CONTROL AND MANAGEMENT PROGRAM			
Outcome Indicator			
1. Percentage of alien arrivals and departure cleared	98.70%	98.70%	99.95%
Output Indicators			
1. Percentage of entry and exits processed upon primary inspection within 45 seconds	99%	99%	99%
2. Percentage of transactions processed not requiring Board action (from filing to implementation) within 6 days	93%	93%	93.2%
3. Percentage of intelligence cases disposed (from referral to arrest/dismissal/referral) within 60 days	93%	93%	93.2%