

D. LAND REGISTRATION AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	2017	2018	2019
New General Appropriations	1,048,114	1,071,794	999,203
General Fund	1,048,114	1,071,794	999,203
Automatic Appropriations	481,628	501,026	563,945
Retirement and Life Insurance Premiums	65,411	66,085	67,568
Special Account	416,217	434,941	496,377
Budgetary Adjustment(s)	16,522		
Transfer(s) from: Pension and Gratuity Fund	16,522		
Total Available Appropriations	1,546,264	1,572,820	1,563,148
Unused Appropriations	(145,345)		
Unreleased Appropriation	(18,599)		
Unobligated Allotment	(126,746)		
TOTAL OBLIGATIONS	1,400,919	1,572,820	1,563,148

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	139,587,000	112,801,000	100,056,000
Regular	139,587,000	112,801,000	100,056,000
PS	76,984,000	92,548,000	79,386,000
MOOE	46,113,000	20,253,000	20,670,000
CO	16,490,000		
Support to Operations	40,121,000	87,237,000	82,112,000
Regular	40,121,000	87,237,000	82,112,000
PS	35,666,000	36,705,000	39,874,000
MOOE	4,455,000	19,807,000	22,070,000
CO		30,725,000	20,168,000
Operations	1,218,286,000	1,372,782,000	1,380,980,000
Regular	1,218,286,000	1,372,782,000	1,380,980,000
PS	770,591,000	811,024,000	817,094,000

MOOE	446,835,000	550,688,000	560,200,000
CO	860,000	11,070,000	3,686,000
Projects / Purpose	<u>2,925,000</u>		
CO	2,925,000		
TOTAL AGENCY BUDGET	<u>1,400,919,000</u>	<u>1,572,820,000</u>	<u>1,563,148,000</u>
Regular	<u>1,397,994,000</u>	<u>1,572,820,000</u>	<u>1,563,148,000</u>
PS	883,241,000	940,277,000	936,354,000
MOOE	497,403,000	590,748,000	602,940,000
CO	17,350,000	41,795,000	23,854,000
Projects / Purpose	<u>2,925,000</u>		
CO	2,925,000		

STAFFING SUMMARY

	<u>2017</u>	<u>2018</u>	<u>2019</u>
TOTAL STAFFING			
Total Number of Authorized Positions	3,039	3,039	3,039
Total Number of Filled Positions	1,900	1,922	1,922

Proposed New Appropriations Language
 For general administration and support, support to operations, and operations, as indicated hereunder.....P 999,203,000
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OPERATIONS BY PROGRAM	<u>PROPOSED 2019 (Cash-Based)</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
LAND TITLING AND REGISTRATION PROGRAM	757,502,000	130,417,000		887,919,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 (Cash-Based)
 (in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>868,786,000</u>	<u>130,417,000</u>		<u>999,203,000</u>
National Capital Region (NCR)	868,786,000	130,417,000		999,203,000
TOTAL AGENCY BUDGET	<u>868,786,000</u>	<u>130,417,000</u>		<u>999,203,000</u>
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SPECIAL PROVISION(S)

1. Land Registration Fees and Collections. In addition to the amounts appropriated herein, Four Hundred Seventy Two Million Five Hundred Twenty Three Thousand Pesos (P472,523,000) and Twenty Three Million Eight Hundred Fifty Four Thousand Pesos (P23,854,000) shall be used for MOOE and Capital Outlay requirements of the Land Registration Authority (LRA), respectively, sourced from twenty percent (20%) of the land registration fees or collections in accordance with Section 111 of P.D. No. 1529.

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, s. 1987.

2. Comprehensive Agrarian Reform Program. The amount of Two Hundred Nine Million Seven Hundred Ninety Three Thousand Pesos (P209,793,000) appropriated herein shall be used for the registration requirements of Land Acquisition and Distribution under the Comprehensive Agrarian Reform Program.
3. Reporting and Posting Requirements. The LRA 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) LRA's website.

The LRA 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.

4. 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	74,733,000			74,733,000
100000100001000	General Management and Supervision	52,695,000			52,695,000
100000100002000	Administration of Personnel Benefits	22,038,000			22,038,000
Sub-total, General Administration and Support		74,733,000			74,733,000
2000000000000000	Support to Operations	36,551,000			36,551,000
200000100001000	Statistical Services	7,485,000			7,485,000
200000100002000	Information Systems Development and Maintenance	11,687,000			11,687,000
200000100003000	Legal Services	17,379,000			17,379,000
Sub-total, Support to Operations		36,551,000			36,551,000
3000000000000000	Operations	757,502,000	130,417,000		887,919,000
3100000000000000	00 : Land registration services effectively delivered	757,502,000	130,417,000		887,919,000
3101000000000000	LAND TITLING AND REGISTRATION PROGRAM	757,502,000	130,417,000		887,919,000
310100100001000	Issuance of Registration Decrees and Certificates of Title	244,558,000			244,558,000

310100100002000	Registration of Voluntary and Involuntary Deeds / Instruments	433,568,000		433,568,000
310100100003000	Registration of CLOAs and Other Land Patents Pursuant to the Comprehensive Agrarian Reform Program	79,376,000	130,417,000	209,793,000
Sub-total, Operations		<u>757,502,000</u>	<u>130,417,000</u>	<u>887,919,000</u>
TOTAL NEW APPROPRIATIONS		P 868,786,000 =====	P 130,417,000 =====	P 999,203,000 =====

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	476,656	550,710	563,069
Total Permanent Positions	<u>476,656</u>	<u>550,710</u>	<u>563,069</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	49,947	48,624	46,128
Representation Allowance	12,250	7,542	7,254
Transportation Allowance	11,414	7,542	7,254
Clothing and Uniform Allowance	10,375	10,130	11,532
Honoraria	1,208	4,073	4,073
Overtime Pay	7,668		
Mid-Year Bonus - Civilian	43,388	45,893	46,922
Year End Bonus	43,091	45,893	46,922
Cash Gift	10,363	10,130	9,610
Productivity Enhancement Incentive	10,250	10,130	9,610
Performance Based Bonus	23,042		
Step Increment		1,377	1,408
Collective Negotiation Agreement	23,609		
Total Other Compensation Common to All	<u>246,605</u>	<u>191,334</u>	<u>190,713</u>
Other Compensation for Specific Groups			
Longevity Pay		1,189	1,189
Anniversary Bonus - Civilian		6,915	
Total Other Compensation for Specific Groups		<u>8,104</u>	<u>1,189</u>
Other Benefits			
Retirement and Life Insurance Premiums	62,250	66,085	67,568
PAG-IBIG Contributions	2,494	2,431	2,306
PhilHealth Contributions	5,691	5,521	6,514
Employees Compensation Insurance Premiums	2,491	2,431	2,306
Retirement Gratuity		9,743	
Loyalty Award - Civilian	1,641	1,195	1,275
Terminal Leave	39,116	27,278	22,038
Total Other Benefits	<u>113,683</u>	<u>114,684</u>	<u>102,007</u>
Other Personnel Benefits			
Pension, Civilian Personnel	2,207		
Total Other Personnel Benefits	<u>2,207</u>		

Non-Permanent Positions	44,090	75,445	79,376
TOTAL PERSONNEL SERVICES	<u>883,241</u>	<u>940,277</u>	<u>936,354</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	3,113	6,942	6,705
Training and Scholarship Expenses	2,981	13,240	13,578
Supplies and Materials Expenses	230,659	249,250	309,724
Utility Expenses	19,244	28,803	29,078
Communication Expenses	4,327	16,218	15,392
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	889	2,594	2,594
Professional Services	10,985	11,961	27,092
General Services	55,196	49,849	49,482
Repairs and Maintenance	9,435	3,291	3,169
Taxes, Insurance Premiums and Other Fees	143,460	185,496	123,750
Other Maintenance and Operating Expenses			
Advertising Expenses	652	190	195
Printing and Publication Expenses	15	50	52
Representation Expenses	1,730	2,789	2,873
Transportation and Delivery Expenses	2,429	2,000	2,060
Rent/Lease Expenses	11,002	12,985	12,820
Subscription Expenses	209	2,690	2,690
Other Maintenance and Operating Expenses	1,077	2,400	1,686
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>497,403</u>	<u>590,748</u>	<u>602,940</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>1,380,644</u>	<u>1,531,025</u>	<u>1,539,294</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay			5,522
Machinery and Equipment Outlay	17,036	30,725	14,796
Furniture, Fixtures and Books Outlay		11,070	3,536
Intangible Assets Outlay	3,239		
TOTAL CAPITAL OUTLAYS	<u>20,275</u>	<u>41,795</u>	<u>23,854</u>
GRAND TOTAL	<u>1,400,919</u>	<u>1,572,820</u>	<u>1,563,148</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Swift and fair administration of justice ensured

ORGANIZATIONAL
OUTCOME : Land registration services effectively delivered

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2017 GAA Targets	2017 Actual
Land registration services effectively delivered		
Percentage of titles issued and deeds annotated 20 days after submission of complete documents	92% annually (948,520/1,031,000)	92.5% (1,227,370/1,326,901)
Percentage of titles issued and deeds annotated without errors	91% annually (938,210/1,031,000)	99.73% (1,323,315/1,326,901)

<u>MFO / Performance Indicators</u>	<u>2017 GAA Targets</u>	<u>2017 Actual</u>	
MFO 1: LAND REGISTRATION SERVICES			
Issuance of Certificates of Title			
Number of transactions for issuance of title acted upon	686,000	857,944	
Percentage of titles issued without any error (no need to reprint)	90%	99.75%	
Percentage of titles issued 20 days after submission of complete documents	92%	92.34%	
Registration of Deeds and Documents, Real Properties and Chattels			
Number of registration transactions acted upon	3,450,000	5,106,827	
Percentage of deeds annotated without any error (no need to reprint)	92%	99.69%	
Percentage of deeds annotated 20 days after submission of complete documents	92%	92.79%	
<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Baseline</u>	<u>2019 Targets</u>
Land registration services effectively delivered			
LAND TITLING AND REGISTRATION PROGRAM			
Outcome Indicators			
1. Percentage of titles issued and deeds annotated without errors	91%	95%	95%
2. Percentage of clients satisfied with agency services	65%	-	65%
Output Indicators			
1. Percentage of titles issued 20 days after submission of complete documents	92%	92.34%	92.34%
2. Percentage of deeds annotated 20 days after submission of complete documents	92%	92.79%	92.79%