C. BUREAU OF IMMIGRATION

STRATEGIC OBJECTIVES

MANDATE : The Bureau of Immigration (BI) is principally responsible for the administration and enforcement of immigration, citizenship and alien admission and registration laws in accordance with the provisions of the Philippine Immigration Act of 1940. It also plays a role in the enforcement of RA 9208, also known as the Anti-Trafficking in Persons Act of 2003.

VISION : We are committed to provide the most efficient, innovative, and effective immigration service.

MISSION : To control and regulate the movement of persons to, from, and within our country in contributing to national development.

KEY RESULT AREAS : Just and lasting peace and the rule of law

SECTOR OUTCOME : Rule of law

ORGANIZATIONAL OUTCOME : 1. Immigration enforcement and border control effectively and efficiently administered

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	134,702,000	98,339,000	146,168,000
	PS	76,084,000	35,033,000	44,628,000
	MOOE	58,618,000	63,306,000	98,097,000
	CO			3,443,000
000003000000000	Operations	565,779,000	647,493,000	632,148,000
	PS	357,332,000	362,678,000	411,754,000
	MOOE	137,590,000	214,815,000	220,394,000
	CO	70,857,000	70,000,000	
TOTAL AGENCY BUDGET		700,481,000	745,832,000	778,316,000
	PS	433,416,000	397,711,000	456,382,000
	MOOE	196,208,000	278,121,000	318,491,000
	CO	70,857,000	70,000,000	3,443,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	1,628	1,628	1,628
Total Number of Filled Positions	1,406	1,405	1,405

OPERATIONS BY MFO	PROPOSED 2016 PS	MOOE	CO	TOTAL
MFO 1: BORDER CONTROL AND MANAGEMENT SERVICES	376,472,000	220,394,000		596,866,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	418,065,000	318,491,000	3,443,000	739,999,000
National Capital Region (NCR)	418,065,000	318,491,000	3,443,000	739,999,000
TOTAL AGENCY BUDGET	418,065,000	318,491,000	3,443,000	739,999,000

SECTION 3 : SPECIAL PROVISION(S)

1. Collection from Shipping Companies and Vessels. Fees, expenses or any form of charges from shipping companies or vessels in the conduct of inspection by immigration officers 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.

   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 6, Book VI of E.O. No. 292, and to appropriate criminal action under existing penal laws.

   The Bureau of Immigrations (BI) shall submit to the DBM, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on the collection of said income. The Commissioner of BI and the Bureau's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the BI website.

2. Express Lane Charges. Fees and charges collected by the BI from express lane charges 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.

   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 6, Book VI of E.O. No. 292, and to appropriate criminal action under existing penal laws.

   The BI shall submit to the DBM, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on the collection of said income. The Commissioner of BI and the Bureau's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the BI website.

3. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Strengthen Measures against Foreign Terrorist and Other Undesirable Aliens through Effective Immigration Enforcement and Border Control Management
2. Professionalization through Personnel Development and Training
3. Implement Good Governance Reforms and Automation of Systems Minimizing Discretion in Immigration Procedures
4. Strengthen Special Protection Measures Relative to Anti-Human Trafficking

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Immigration enforcement and border control effectively and efficiently administered		
Percentage of alien arrivals and departure cleared	99% (19,986,686/20,188,571)	At least 99% (29,645,105/29,944,550)
Percentage of passengers processed from queue to immigration counter within 25 minutes	90% (18,169,714/20,188,571)	At least 90% (26,950,095/29,944,550)

MFO / PIs	2016 Targets
MFO 1: BORDER CONTROL AND MANAGEMENT SERVICES	
Entry and Exit	
Number of entries and exits processed	29,944,550
Percentage of entry and exit processed upon primary inspection within 40 seconds	99.90%
Documents and Transactions	
Number of immigration and registration documents processed	730,000
Percentage of transactions processed requiring Board action (from filing to implementation) within 60 days	92%
Percentage of transactions processed not requiring Board action (from filing to implementation) within 6 days	92%
Detection and Apprehension of Violation of Immigration Laws	
Number of intelligence cases processed	2,800
Percentage of intelligence cases disposed (from referral to arrest/dismissal/referral) within 60 days	92%
Percentage of deportation cases disposed (from filing of charges to actual implementation) wihtin 10 days for summary and 5 months for regular	92%

Appropriations/Obligations

(In Thousand Pesos)

Description	2014	2015	2016
New General Appropriations	650,677	711,526	739,999
General Fund		711,526	739,999
R.A. No. 10633	650,677		
Automatic Appropriations	34,897	34,306	38,317
Retirement and Life Insurance Premiums	34,897	34,306	38,317
Continuing Appropriations		13,302	
Unobligated Releases for Capital Outlays			
R.A. No. 10633		36	
Unobligated Releases for MOOE			
R.A. No. 10633		13,266	
Budgetary Adjustment(s)	39,596		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	15,745		
Pension and Gratuity Fund	23,851		
Total Available Appropriations	725,170	759,134	778,316
Unused Appropriations	(24,689)	(13,302)	
Unobligated Allotment	(24,689)	(13,302)	
TOTAL OBLIGATIONS	700,481	745,832	778,316

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 739,999,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
000001000000000	General Administration and Support	41,593,000	98,097,000	3,443,000	143,133,000
103001000100000	General Management and Supervision	P 34,543,000	P 98,097,000	P 3,443,000	P 136,083,000
103001000200000	Administration of Personnel Benefits	7,050,000			7,050,000
Sub-total, General Administration and Support		41,593,000	98,097,000	3,443,000	143,133,000
000003000000000	Operations	376,472,000	220,394,000		596,866,000
000003010000000	MFO 1: BORDER CONTROL AND MANAGEMENT SERVICES	376,472,000	220,394,000		596,866,000
000003010100000	Enforcement of Immigration, Deportation and Alien Registration Laws	346,567,000	187,778,000		534,345,000
141003010100001	Registration of Aliens	38,217,000	10,574,000		48,791,000

141003010100002	Immigration, Deportation and Other Related Activities	308,350,000	177,204,000		485,554,000
141003010200000	Intelligence and Security Services	29,905,000	32,616,000		62,521,000
Sub-total, Operations		376,472,000	220,394,000		596,866,000
TOTAL NEW APPROPRIATIONS		P 418,065,000	P 318,491,000	P 3,443,000	P 739,999,000

Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	286,764	285,901	319,305
Total Permanent Positions	286,764	285,901	319,305
Other Compensation Common to All			
Personnel Economic Relief Allowance	29,094	30,168	33,720
Representation Allowance	677	612	612
Transportation Allowance	61	612	612
Clothing and Uniform Allowance	5,845	6,285	7,025
Productivity Incentive Allowance	2,002	2,514	
Honoraria	1,897	100	100
Year End Bonus	20,512	23,825	26,609
Cash Gift	7,151	6,285	7,025
Step Increment		715	1,831
Productivity Enhancement Incentive	5,666		7,025
Performance Based Bonus	8,455		
Total Other Compensation Common to All	81,360	71,116	84,559
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	20	57	57
Hazard Pay	60		
Other Personnel Benefits	726		
Total Other Compensation for Specific Groups	806	57	57
Other Benefits			
Retirement and Life Insurance Premiums	34,322	34,306	38,317
PAG-IBIG Contributions	1,475	1,507	1,686
PhilHealth Contributions	3,330	3,318	3,724
Employees Compensation Insurance Premiums	1,508	1,506	1,684
Terminal Leave	23,851		7,050
Total Other Benefits	64,486	40,637	52,461
TOTAL PERSONNEL SERVICES	433,416	397,711	456,382
Maintenance and Other Operating Expenses			
Travelling Expenses	8,123	87,906	90,534
Training and Scholarship Expenses	4,558	8,844	9,110
Supplies and Materials Expenses	50,085	49,566	51,055
Utility Expenses	26,878	34,000	35,021
Communication Expenses	31,568	30,000	30,906
Confidential, Intelligence and Extraordinary Expenses			
Confidential Expenses	8,000	8,000	8,000
Extraordinary and Miscellaneous Expenses	527	331	331
Professional Services	6,433		
General Services	13,248	25,000	25,010
Repairs and Maintenance	26,857	19,706	20,297

Taxes, Insurance Premiums and Other Fees	2,786	2,663	2,663
Other Maintenance and Operating Expenses			
Advertising Expenses	3,927	640	659
Printing and Publication Expenses	633	2,200	2,266
Representation Expenses	1,011	255	263
Transportation and Delivery Expenses	220	36	37
Rent/Lease Expenses	9,261	8,500	8,500
Membership Dues and Contributions to Organizations	224	74	74
Subscription Expenses	386	400	33,765
Other Maintenance and Operating Expenses	1,483		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	196,208	278,121	318,491
TOTAL CURRENT OPERATING EXPENDITURES	629,624	675,832	774,873
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		1,564	
Machinery and Equipment Outlay	70,833	20,000	3,443
Transportation Equipment Outlay		32,340	
Furniture, Fixtures and Books Outlay	24	16,096	
TOTAL CAPITAL OUTLAYS	70,857	70,000	3,443
GRAND TOTAL	700,481	745,832	778,316