C. BUREAU OF IMMIGRATION

Appropriations/Obligations			
(In Thousand Pesos)			
Description	2015	2016	2017
New General Appropriations	711,526	839,999	974.,479
General Fund	711,526	839,999	974,479
Automatic Appropriations	37,737	38,317	48,173
Retirement and Life Insurance Premiums	37,737	38,317	48,173
Continuing Appropriations	13,642	79,656	
Unreleased Appropriation for Capital			
Outlays R.A. No. 10651 Unobligated Releases for Capital Outlays R.A. No. 10633 R.A. No. 10651	376	21,564	
Unobligated Releases for MOOE R.A. No. 10633 R.A. No. 10651	13,266	44,565	
Budgetary Adjustment(s)	93,225		
<pre>Transfer(s) from: Miscellaneous Personnel Benefits Fund Pension and Gratuity Fund</pre>	83,223 10,002		
Total Available Appropriations	. 856,130	957,972	1,022,652
Unused Appropriations	(88,700)	(79,656)	
Unreleased Appropriation Unobligated Allotment	(21,564) (67,136)	(21,564) (58,092)	
TOTAL OBLIGATIONS	767,430 =======	878,316	1,022,652
	EXPENDITURE PROGRAM (in pesos)		
No./ GASS / STO / Code OPERATIONS / PROJECTS	2015 Actual	2016 Current	2017 Proposed
000001000000000 General Administration and Support	116,342,000	146,168,000	171,619,000
PS MOOE CO	45,496,000 70,661,000 185,000	44,628,000 98,097,000 3,443,000	48,090,000 78,801,000 44,728,000
000003000000000 Operations	651,088,000	732,148,000	787,658,000
PS MOOE CO	483,563,000 132,509,000 35,016,000	411,754,000 320,394,000	549,514,000 238,144,000
Projects			63,375,000
MOOE CO			33,375,000 30,000,000
TOTAL AGENCY BUDGET	767,430,000	878,316,000	1,022,652,000
PS MOOE CO	529,059,000 203,170,000 35,201,000	456,382,000 418,491,000 3,443,000	597,604,000 350,320,000 74,728,000

STAFFING SUMMARY

	2015	2016	2017
TOTAL STAFFING Total Number of Authorized Positions Total Number of Filled Positions	1,828 1,463	1,828 1,634	1,828 1,634

Proposed New Appropriations Language

ODERATIONS DV NEO		PROPOSED 2017		
OPERATIONS BY MFO	PS	MOOE	CO	TOTAL
MFO 1: BORDER CONTROL AND MANAGEMENT SERVICES	504,668,000	238,144,000		742,812,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	549,431,000	350,320,000	74,728,000	974,479,000
National Capital Region (NCR)	549,431,000	350,320,000	74,728,000	974,479,000
TOTAL AGENCY BUDGET	549,431,000	350,320,000	74,728,000	974,479,000

SPECIAL PROVISION(S)

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

The Bureau of Immigration (BI) shall submit to the DBM, the Speaker of the House of Representatives and the President of the Senate of the Philippines, 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. 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:

Current Operating Expenditures

			Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS			4.2		-	
000001000000000	General Administration and Support		44,763,000	78,801,000	44,728,000	168,292,000
103001000100000	General Management and Supervision	Р	38,187,000 P	78,801,000 P	44,728,000 P	161,716,000
103001000200000	Administration of Personnel Benefits		6,576,000			6,576,000
Sub-total, Gener	al Administration and Support		44,763,000	78,801,000	44,728,000	168,292,000
000003000000000	Operations		504,668,000	238,144,000		742,812,000
000003010000000	MFO 1: BORDER CONTROL AND MANAGEMENT SERVICES		504,668,000	238,144,000	_	742,812,000
000003010100000	Enforcement of Immigration, Deportation and Alien Registration Laws		468,490,000	193,020,000	_	661,510,000
141003010100001	Registration of Aliens		48,774,000	10,835,000		59,609,000
141003010100002	Immigration, Deportation and Other Related Activities		419,716,000	182,185,000		601,901,000
141003010200000	Intelligence and Security Services		36,178,000	45,124,000		81,302,000
Sub-total, Opera	tions		504,668,000	238,144,000		742,812,000
TOTAL PROGRAMS A	ND ACTIVITIES	P ==	549,431,000 P	316,945,000 P	44,728,000 P	911,104,000
000004000000000	Locally-Funded Projects		_	33,375,000	30,000,000	63,375,000
000004100000000	Governance		_	33,375,000	30,000,000	63,375,000
000004100400000	Systems Development		-	33,375,000	30,000,000	63,375,000
146004100400002	Enhancement of Border Management Information System (BMIS)	,	· _	33,375,000	30,000,000	63,375,000
Sub-total, Local	ly-Funded Project(s)		_	33,375,000	30,000,000	63,375,000
TOTAL PROJECTS			\ P =	33,375,000 P ==================================	30,000,000 P	63,375,000
TOTAL NEW APPROP	RIATIONS	P ==	549,431,000 P	350,320,000 P	74,728,000 P ==================================	974,479,000

Obligations, by Object of Expenditures

CYs 2015-2017 (In Thousand Pesos)

Personnel Services Civilian Personnel Services Civilian Personnel Services Basic Salary Total Permanent Positions Basic Salary 321,218 319,305 401,442 Total Personnel Common to All Personnel Economic Relief Allowance 720 612 525 Clothing and Uniform Allowance 73 612 525 Clothing and Uniform Allowance 73 612 525 Clothing and Uniform Allowance 73 614 625 Clothing and Uniform Allowance 73 615 625 Clothing and Uniform Allowance 73 616 625 Clothing and Uniform Allowance 73 617 625 Clothing and Uniform Allowance 73 618 627 631 649 649 649 649 640 640 640 640 640 640 640 640 640 640	·	2015	2016	2017
Permanent Positions Basic Salary 321,218 319,305 401,442	urrent Operating Expenditures			
Permanent Positions	Personnel Services			
Basic Salary 321,218 319,305 401,442	Civilian Personnel			
Basic Salary 321,218 319,305 401,442	Permanent Positions			
Other Compensation Common to All Personnel Economic Relief Allowance 33,144 33,720 39,216 Representation Allowance 720 612 552 Transportation Allowance 73 612 552 Clothing, and Uniform Allowance 2,404 100 100 Productivity Incentive Allowance 2,404 100 100 Mid-Year Bonus 26,229 26,609 33,454 Year End Bonus 26,229 26,609 33,454 Cash Gift 34,930 1,821 8,170 Cosh Gift 34,920 1,822 8,170 Personance Based Bonus 34,920 7,025 8,170 Performance Based Bonus 14,273 7,025 8,170 Performance Based Bonus 14,273 7,025 8,170 Other Compensation for Specific Groups 8 84,559 135,249 Other Compensation for Specific Groups 80 57 57 Algand Carta for Public Health Workers 18 57 57 Other Benefits 3,164 <		321,218	319,305	401,442
Personnel Economic Relief Allowance 33, 144 33,720 39,216 Representation Allowance 730 612 552 71 730 612 552 71 730	Total Permanent Positions .	321,218	319,305	401,442
Personnel Economic Relief Allowance 33, 144 33,720 39,216 Representation Allowance 730 612 552 71 730 612 552 71 730	Other Compensation Common to All			
Transportation Allowance 73 612 552 Clothing and Uniform Allowance 2,404 7,055 8,170 Productivity Incentive Allowance 2,404 100 100 Mid-Vear Bonus - Civilian 26,229 26,609 33,454 Vear End Bonus 26,229 26,609 33,454 Cash Gift 6,910 7,025 8,170 Step Increment 483 1,831 3,411 Collective Negotiation Agreement 34,920 7,025 8,170 Performance Based Bonus 14,273 7,025 8,170 Defer Compensation for Specific Groups 8 84,559 135,249 Other Compensation for Specific Groups 18 57 57 Laundry Allowance 2 2 4 57 57 Other Compensation for Specific Groups 80 57 57 57 Other Benefits 3,707 38,317 48,173 48,173 9,60 Total Other Compensation for Specific Groups 80 57 57		33,144	33,720	39,216
Clothing and Uniform Allowance 6,980 7,025 8,170 Productivity Incentive Allowance 2,404 Honoraria 33,454 Year End Bonus - Civilian 33,454 Year End Bonus - Civilian 26,229 26,609 33,454 Cash Gift 6,910 7,025 8,170 Step Increment 483 1,831 3,411 Collective Negotiation Agreement 34,920 Productivity Enhancement Incentive 26,503 7,025 8,170 Performance Based Bonus 14,273 Total Other Compensation Common to All 153,068 84,559 135,249 Other Compensation for Specific Groups Magna Carta for Public Health Workers 18				
Productivity Incentive Allowance				
Honoraria 429 100 100 Mid-Year Bonus - Civilian 3,454 Year End Bonus - Civilian 26,229 26,609 33,454 Cash Gift 6,910 7,025 8,170 Step Increment 483 1,831 3,411 Collective Negotiation Agreement 483 1,831 3,411 Collective Negotiation Agreement 483 1,831 3,411 Collective Negotiation Agreement 26,503 7,025 8,170 Performance Based Bonus 14,273 7,025 8,170 Performance Based Bonus 14,273 7,025 8,170 Performance Based Bonus 14,273 7,025 8,170 Performance for Specific Groups 88 84,559 135,249			7,025	8,170
Mid-Year Bonus - Civilian 26,229 26,609 33,454 Vear End Bonus 26,229 26,609 33,454 Cash Gift 6,910 7,025 8,170 Step Increment 483 1,831 3,411 Collective Negotiation Agreement 34,920 7,025 8,170 Performance Based Bonus 14,273 7,025 8,170 Performance Based Bonus 14,273 7,025 8,170 Other Compensation for Specific Groups 88 84,559 135,249 Other Compensation for Specific Groups 18 57 57 Jaundry Allowance 2 60 57 57 Other Benefits 80 57 57 Other Benefits 80 57 57 Other Benefits 37,707 38,217 48,173 Retirement and Life Insurance Premiums 37,207 38,217 48,173 Philmealth Contributions 3,727 3,324 4,503 Employees Compensation Insurance Premiums 1,626 1,684	Productivity Incentive Allowance			
Year End Bonus 26,229 26,609 33,454 Cash Gift 6,910 7,025 8,170 Step Increment 483 1,831 3,411 Collective Negotiation Agreement 48,920 7,025 8,170 Performance Based Bonus 14,273 7,025 8,170 Total Other Compensation Common to All 153,068 84,559 135,249 Other Compensation for Specific Groups 8 57 57 Magna Carta for Public Health Workers 18 57 57 Laundry Allowance 2 2 2 Hazard Duty Pay 60 57 57 Other Benefits 8 37,707 38,317 48,173 PAG-IBIG Contributions 1,631 1,686 1,961 PhilHealth Contributions 3,727 3,724 4,593 Employees Compensation Insurance Premiums 3,727 3,724 4,593 Employees Compensation Insurance Premiums 1,626 1,684 1,961 Terminal Leave 10,002 7,050 <td>Honoraria</td> <td>429</td> <td>100</td> <td>100</td>	Honoraria	429	100	100
Cash Gift 6,910 7,025 8,170 Step Increment 483 1,831 3,411 Collective Negotiation Agreement 34,920 3,411 Performance Based Bonus 14,273 7,025 8,170 Total Other Compensation Common to All 153,068 84,559 135,249 Other Compensation for Specific Groups Magna Carta for Public Health Workers 18 57 57 Laundry Allowance 2 2 432 442 Hazard Duty Pay 60 57 57 Other Benefits 80 57 57 Other Benefits 37,707 38,317 48,173 PAG-IBIG Contributions 1,631 1,686 1,961 PhilHealth Contributions 3,727 3,724 4,593 Employees Compensation Insurance Premiums 1,626 1,684 1,961 Toral Other Benefits 54,693 52,461 60,856 TOTAL PERSONNEL SERVICES 529,059 456,382 597,604 Maintenance and Other Operating Expenses <	Mid-Year Bonus – Civilian			
Step Increment	Year End Bonus			
Collective Negotiation Agreement 34,920 Productivity Enhancement Incentive 26,503 7,025 8,170 Performance Based Bonus 14,273 14,273 135,249	Cash Gift			
Productivity Enhancement Incentive Performance Based Bonus 26,503 7,025 8,170 Total Other Compensation Common to All 153,068 84,559 135,249 Other Compensation For Specific Groups Magna Carta for Public Health Workers 18 57 57 Laundry Allowance Layr May Go 2 4 57 57 Other Benefits Retirement and Life Insurance Premiums Philhealth Contributions Applications Semployees Compensation Insurance Premiums Application Semployees Compensation Insurance Premiums Application Semployees Compensation Insurance Premiums Application Expenses Application E			1,831	3,411
Performance Based Bonus				
Total Other Compensation Common to All 153,068 84,559 135,249			7,025	8,170
Other Compensation for Specific Groups Magna Carta for Public Health Workers 18 57 57 57 14 57 14 57 57 57 57 57 57 57 5	Performance Based Bonus	14,273		
Magna Carta for Public Health Workers 18 Laundry Allowance 2 2 4 Hazard Duty Pay 60 57 57 Total Other Compensation for Specific Groups 80 57 57 Other Benefits 80 37,707 38,317 48,173 PAG-IBIG Contributions 1,631 1,686 1,961 Philkealth Contributions 3,727 3,724 4,593 Employees Compensation Insurance Premiums 1,626 1,684 1,961 Terminal Leave 10,002 7,050 4,168 Total Other Benefits 54,693 52,461 60,856 TOTAL PERSONNEL SERVICES 529,059 456,382 597,604 Maintenance and Other Operating Expenses 17,740 90,534 93,250 Training and Scholarship Expenses 7,778 9,110 9,383 Supplies and Materials Expenses 17,774 90,534 93,250 Training and Scholarship Expenses 25,224 35,021 36,074 Communication Expenses 33,575 30,906 31,839	Total Other Compensation Common to All	153,068	84,559	135,249
Laundry Allowance 2	Other Compensation for Specific Groups			
Total Other Compensation for Specific Groups 80 57 57 57	Magna Carta for Public Health Workers	18	57	57
Total Other Compensation for Specific Groups 80 57 57	Laundry Allowance	2		
Other Benefits Retirement and Life Insurance Premiums 37,707 38,317 48,173 PAG-IBIG Contributions 1,631 1,686 1,961 PhilHealth Contributions 3,727 3,724 4,593 Employees Compensation Insurance Premiums 1,626 1,684 1,961 Terminal Leave 10,002 7,050 4,168 Total Other Benefits 54,693 52,461 60,856 Maintenance and Other Operating Expenses 17,740 90,534 93,250 Travelling Expenses 7,778 9,110 9,883 Supplies and Materials Expenses 45,583 51,055 52,587 Utility Expenses 25,224 35,021 36,074 Comfidential, Intelligence and Extraordinary Expenses 33,575 30,906 31,839 Confidential, Intelligence and Extraordinary Expenses 6,000 8,000 20,000 Extraordinary and Miscellaneous Expenses 359 331 331 Professional Services 10,553 100,000 General Services 24,313	Hazard Duty Pay	60		
Retirement and Life Insurance Premiums 37,707 38,317 48,173 PAG-IBIG Contributions 1,631 1,686 1,961 PhilHealth Contributions 3,727 3,724 4,593 Employees Compensation Insurance Premiums 1,626 1,684 1,961 Terminal Leave 10,002 7,050 4,168 Total Other Benefits 54,693 52,461 60,856 TOTAL PERSONNEL SERVICES 529,059 456,382 597,604 Maintenance and Other Operating Expenses Travelling Expenses 17,740 90,534 93,250 Travelling Expenses 7,778 9,110 9,383 Supplies and Materials Expenses 45,583 51,055 52,587 Utility Expenses 25,224 35,021 36,074 Communication Expenses 33,575 30,906 31,839 Confidential, Intelligence and Extraordinary Expenses 6,000 8,000 20,000 Extraordinary and Miscellaneous Expenses 10,553 100,000	Total Other Compensation for Specific Groups	80	57	57
PAG-IBIG Contributions 1,631 1,686 1,961 Philhealth Contributions 3,727 3,724 4,593 Employees Compensation Insurance Premiums 1,626 1,684 1,961 Terminal Leave 10,002 7,050 4,168 Terminal Leave 10,002 7,050 4,168 Total Other Benefits 54,693 52,461 60,856	Other Benefits			
PAG-IBIG Contributions 1,631 1,686 1,961 PhilHealth Contributions 3,727 3,724 4,593 Employees Compensation Insurance Premiums 1,626 1,684 1,961 Terminal Leave 10,002 7,050 4,168 Total Other Benefits 54,693 52,461 60,856 Maintenance and Other Operating Expenses Travelling Expenses 17,740 90,534 93,250 Training and Scholarship Expenses 7,778 9,110 9,383 Supplies and Materials Expenses 45,583 51,055 52,587 Utility Expenses 25,224 35,021 36,074 Communication Expenses 33,575 30,906 31,839 Confidential, Intelligence and Extraordinary Expenses 6,000 8,000 20,000 Extraordinary and Miscellaneous Expenses 359 331 331 Professional Services 10,553 100,000 600 20,297 30,906 Taxes, Insurance Premiums and Other Fees 24,313 25,010 25,010 25,010 25,010 26,63 2,663 0,663 <t< td=""><td>Retirement and Life Insurance Premiums</td><td>37,707</td><td>38,317</td><td>48,173</td></t<>	Retirement and Life Insurance Premiums	37,707	38,317	48,173
Employees Compensation Insurance Premiums 1,626 1,684 1,961 Terminal Leave 10,002 7,050 4,168 Total Other Benefits 54,693 52,461 60,856	PAG-IBIG Contributions	1,631	1,686	1,961
Terminal Leave 10,002 7,050 4,168	PhilHealth Contributions	3,727	3,724	4,593
Total Other Benefits 54,693 52,461 60,856	Employees Compensation Insurance Premiums	1,626	1,684	1,961
Maintenance and Other Operating Expenses 17,740 90,534 93,250	Terminal Leave	10,002	7,050	4,168
Maintenance and Other Operating Expenses Travelling Expenses 17,740 90,534 93,250 Training and Scholarship Expenses 7,778 9,110 9,383 Supplies and Materials Expenses 45,583 51,055 52,587 Utility Expenses 25,224 35,021 36,074 Communication Expenses 33,575 30,906 31,839 Confidential, Intelligence and Extraordinary Expenses 6,000 8,000 20,000 Extraordinary and Miscellaneous Expenses 359 331 331 Professional Services 10,553 100,000 600	Total Other Benefits	54,693	52,461	60,856
Maintenance and Other Operating Expenses Travelling Expenses 17,740 90,534 93,250 Training and Scholarship Expenses 7,778 9,110 9,383 Supplies and Materials Expenses 45,583 51,055 52,587 Utility Expenses 25,224 35,021 36,074 Communication Expenses 33,575 30,906 31,839 Confidential, Intelligence and Extraordinary Expenses 6,000 8,000 20,000 Extraordinary and Miscellaneous Expenses 359 331 331 Professional Services 10,553 100,000 66neral Services 24,313 25,010 25,010 Repairs and Maintenance 11,027 20,297 30,906 73,906 73,906 Taxes, Insurance Premiums and Other Fees 2,236 2,663 2,663 2,663 Other Maintenance and Operating Expenses 5,920 659 680 Printing and Publication Expenses 945 2,266 2,334 Representation Expenses 3,316 263 271	TOTAL DEDGONNEL CERVICES	520, 050	456 303	
Travelling Expenses 17,740 90,534 93,250 Training and Scholarship Expenses 7,778 9,110 9,383 Supplies and Materials Expenses 45,583 51,055 52,587 Utility Expenses 25,224 35,021 36,074 Communication Expenses 33,575 30,906 31,839 Confidential, Intelligence and Extraordinary Expenses Confidential Expenses 6,000 8,000 20,000 Extraordinary and Miscellaneous Expenses 359 331 331 Professional Services 10,553 100,000 General Services 24,313 25,010 25,010 Repairs and Maintenance 11,027 20,297 30,906 Taxes, Insurance Premiums and Other Fees 2,236 2,663 2,663 Other Maintenance and Operating Expenses Advertising Expenses 5,920 659 680 Printing and Publication Expenses 945 2,266 2,334 Representation Expenses 3,316 263 271	TOTAL PERSUNNEL SERVICES	529,059	456,382	597,604
Training and Scholarship Expenses 7,778 9,110 9,383 Supplies and Materials Expenses 45,583 51,055 52,587 Utility Expenses 25,224 35,021 36,074 Communication Expenses 33,575 30,906 31,839 Confidential, Intelligence and Extraordinary Expenses Confidential Expenses 6,000 8,000 20,000 Extraordinary and Miscellaneous Expenses 359 331 331 Professional Services 10,553 100,000 General Services 24,313 25,010 25,010 Repairs and Maintenance 11,027 20,297 30,906 Taxes, Insurance Premiums and Other Fees 2,236 2,663 2,663 Other Maintenance and Operating Expenses Advertising Expenses 5,920 659 680 Printing and Publication Expenses 945 2,266 2,334 Representation Expenses 3,316 263 271	Maintenance and Other Operating Expenses			
Training and Scholarship Expenses 7,778 9,110 9,383 Supplies and Materials Expenses 45,583 51,055 52,587 Utility Expenses 25,224 35,021 36,074 Communication Expenses 33,575 30,906 31,839 Confidential, Intelligence and Extraordinary Expenses Confidential Expenses 6,000 8,000 20,000 Extraordinary and Miscellaneous Expenses 359 331 331 Professional Services 10,553 100,000 General Services 24,313 25,010 25,010 Repairs and Maintenance 11,027 20,297 30,906 Taxes, Insurance Premiums and Other Fees 2,236 2,663 2,663 Other Maintenance and Operating Expenses Advertising Expenses 5,920 659 680 Printing and Publication Expenses 945 2,266 2,334 Representation Expenses 3,316 263 271	Travelling Expenses	17,740	90,534	93,250
Supplies and Materials Expenses 45,583 51,055 52,587 Utility Expenses 25,224 35,021 36,074 Communication Expenses 33,575 30,906 31,839 Confidential, Intelligence and Extraordinary Expenses 6,000 8,000 20,000 Extraordinary and Miscellaneous Expenses 359 331 331 Professional Services 10,553 100,000 General Services 24,313 25,010 25,010 Repairs and Maintenance 11,027 20,297 30,906 Taxes, Insurance Premiums and Other Fees 2,236 2,663 2,663 Other Maintenance and Operating Expenses Advertising Expenses 5,920 659 680 Printing and Publication Expenses 945 2,266 2,334 Representation Expenses 3,316 263				
Utility Expenses 25,224 35,021 36,074 Communication Expenses 33,575 30,906 31,839 Confidential, Intelligence and Extraordinary Expenses 8,000 20,000 Extraordinary and Miscellaneous Expenses 359 331 331 Professional Services 10,553 100,000 25,010 General Services 24,313 25,010 25,010 Repairs and Maintenance 11,027 20,297 30,906 Taxes, Insurance Premiums and Other Fees 2,236 2,663 2,663 Other Maintenance and Operating Expenses 5,920 659 680 Printing and Publication Expenses 945 2,266 2,334 Representation Expenses 3,316 263 271				
Communication Expenses 33,575 30,906 31,839 Confidential, Intelligence and Extraordinary Expenses Confidential Expenses 6,000 8,000 20,000 Extraordinary and Miscellaneous Expenses 359 331 331 Professional Services 10,553 100,000 General Services 24,313 25,010 25,010 Repairs and Maintenance 11,027 20,297 30,906 Taxes, Insurance Premiums and Other Fees 2,236 2,663 2,663 Other Maintenance and Operating Expenses Advertising Expenses 5,920 659 680 Printing and Publication Expenses 945 2,266 2,334 Representation Expenses 3,316 263				
Confidential, Intelligence and Extraordinary Expenses Confidential Expenses Extraordinary and Miscellaneous Expenses Professional Services General Services General Services General Services General Services 10,553 100,000 25,010 Repairs and Maintenance 11,027 20,297 30,906 Taxes, Insurance Premiums and Other Fees 2,236 2,663 Other Maintenance and Operating Expenses Advertising Expenses Advertising Expenses Printing and Publication Expenses Representation Expenses 3,316 263 271				
Confidential Expenses 6,000 8,000 20,000 Extraordinary and Miscellaneous Expenses 359 331 331 Professional Services 10,553 100,000 500 600	Confidential, Intelligence and Extraordinary	•	·	•
Extraordinary and Miscellaneous Expenses 359 331 331 Professional Services 10,553 100,000 General Services 24,313 25,010 25,010 Repairs and Maintenance 11,027 20,297 30,906 Taxes, Insurance Premiums and Other Fees 2,236 2,663 2,663 Other Maintenance and Operating Expenses Advertising Expenses 5,920 659 680 Printing and Publication Expenses 945 2,266 2,334 Representation Expenses 3,316 263 271		6,000	8,000	20,000
Professional Services 10,553 100,000 General Services 24,313 25,010 25,010 Repairs and Maintenance 11,027 20,297 30,906 Taxes, Insurance Premiums and Other Fees 2,236 2,663 2,663 Other Maintenance and Operating Expenses 5,920 659 680 Printing and Publication Expenses 945 2,266 2,334 Representation Expenses 3,316 263 271			·	
General Services 24,313 25,010 25,010 Repairs and Maintenance 11,027 20,297 30,906 Taxes, Insurance Premiums and Other Fees 2,236 2,663 2,663 Other Maintenance and Operating Expenses 5,920 659 680 Printing and Publication Expenses 945 2,266 2,334 Representation Expenses 3,316 263 271	· · · · · · · · · · · · · · · · · · ·			•
Repairs and Maintenance 11,027 20,297 30,906 Taxes, Insurance Premiums and Other Fees 2,236 2,663 2,663 Other Maintenance and Operating Expenses Advertising Expenses 5,920 659 680 Printing and Publication Expenses 945 2,266 2,334 Representation Expenses 3,316 263 271				25,010
Taxes, Insurance Premiums and Other Fees 2,236 2,663 2,663 Other Maintenance and Operating Expenses Advertising Expenses 5,920 659 680 Printing and Publication Expenses 945 2,266 2,334 Representation Expenses 3,316 263 271				
Other Maintenance and Operating Expenses Advertising Expenses 5,920 659 680 Printing and Publication Expenses 945 2,266 2,334 Representation Expenses 3,316 263 271				
Advertising Expenses 5,920 659 680 Printing and Publication Expenses 945 2,266 2,334 Representation Expenses 3,316 263 271		•		, -
Printing and Publication Expenses 945 2,266 2,334 Representation Expenses 3,316 263 271		5,920	659	680
Representation Expenses 3,316 263 271				
in anaport duction and potated y expenses	Transportation and Delivery Expenses	305	37	38

Rent/Lease Expenses Membership Dues and Contributions to Organizations Subscription Expenses Other Maintenance and Operating Expenses	7,396 68 792 40	8,500 74 33,765	8,500 71 36,383
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	203,170	418,491	350,320
TOTAL CURRENT OPERATING EXPENDITURES	732,229	874,873	947,924
Capital Outlays			
Property, Plant and Equipment Outlay Machinery and Equipment Outlay Transportation Equipment Outlay Furniture, Fixtures and Books Outlay	32,025 3.176	3,443	71,796
Intangible Assets Outlay	·		2,932
TOTAL CAPITAL OUTLAYS	35,201	3,443	74,728
GRAND TOTAL	767,430	878,316	1,022,652

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Rule of law

ORGANIZATIONAL

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

PERFORMANCE INFORMATION

KEY STRATEGIES :

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

ORGANIZATIONAL OUTCOMES (OOS) / PERFORMANCE INDICATORS (PIS)	Baseline	2017 Targets
Immigration enforcement and border control effectively and efficiently administered		
Percentage of alien arrivals and departure cleared Percentage of passengers processed from queue to immigration counter within 20 minutes	99% (26,688,027/26,957,603) 90% (24,261,843/26,957,603)	99% (31,171,717/31,486,583) 90% (28,337,925/31,486,583)
MFO / PIs		2017 Targets
MFO 1: BORDER CONTROL AND MANAGEMENT SERVICES Entry and Exit		
Number of entries and exits processed Percentage of entry and exit processed upon	nrimary inspection within 40	31,486,583
seconds	Primary Inspection Within 40	99.95%

within 60 days

implementation) within 60 days

to implementation) within 6 days

Number of intelligence cases processed

Detection and Apprehension of Violation of Immigration Laws

Percentage of transactions processed requiring Board action (from filing to

Percentage of transactions processed not requiring Board action (from filing

Percentage of intelligence cases disposed (from arrest/dismissal/referral)

737,300

93%

93%

93%

2,918