

## C. BUREAU OF IMMIGRATION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	839,999	974,479	943,201
General Fund	839,999	974,479	943,201
Automatic Appropriations	47,855	48,173	51,461
Retirement and Life Insurance Premiums	47,855	48,173	51,461
Continuing Appropriations	79,656	156,864	
Unreleased Appropriation for Capital Outlays			
R.A. No. 10651	21,564		
Unreleased Appropriation for MOOE			
R.A. No. 10717		33,375	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	13,527		
R.A. No. 10717		1,802	
Unobligated Releases for MOOE			
R.A. No. 10651	44,565		
R.A. No. 10717		121,687	
Budgetary Adjustment(s)	202,957		
Transfer(s) from:			
General Fund Adjustments for Use of Excess Income by Agencies	61,217		
Miscellaneous Personnel Benefits Fund	134,381		
Pension and Gratuity Fund	7,359		
Total Available Appropriations	1,170,467	1,179,516	994,662
Unused Appropriations	( 164,233)	( 156,864)	
Unreleased Appropriation	( 37,433)	( 33,375)	
Unobligated Allotment	( 126,800)	( 123,489)	
TOTAL OBLIGATIONS	1,006,234	1,022,652	994,662

EXPENDITURE PROGRAM  
(in pesos)

<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2016 Actual</u>	<u>2017 Current</u>	<u>2018 Proposed</u>
General Administration and Support	191,374,000	171,619,000	134,827,000
Regular	191,374,000	171,619,000	134,827,000
PS	114,419,000	48,090,000	54,143,000
MOOE	75,314,000	78,801,000	80,684,000
CO	1,641,000	44,728,000	

Operations	<u>814,860,000</u>	<u>787,658,000</u>	<u>859,835,000</u>
Regular	<u>814,860,000</u>	<u>787,658,000</u>	<u>859,835,000</u>
PS	526,993,000	549,514,000	582,649,000
MOOE	193,269,000	238,144,000	245,616,000
CO	94,598,000		31,570,000
Projects / Purpose		<u>63,375,000</u>	
MOOE		33,375,000	
CO		30,000,000	
TOTAL AGENCY BUDGET	<u>1,006,234,000</u>	<u>1,022,652,000</u>	<u>994,662,000</u>
Regular	<u>1,006,234,000</u>	<u>959,277,000</u>	<u>994,662,000</u>
PS	641,412,000	597,604,000	636,792,000
MOOE	268,583,000	316,945,000	326,300,000
CO	96,239,000	44,728,000	31,570,000
Projects / Purpose		<u>63,375,000</u>	
MOOE		33,375,000	
CO		30,000,000	

STAFFING SUMMARY

	<u>2016</u>	<u>2017</u>	<u>2018</u>
TOTAL STAFFING			
Total Number of Authorized Positions	1,828	2,764	2,764
Total Number of Filled Positions	1,693	1,690	1,690

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 943,201,000  
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OPERATIONS BY PROGRAM	<u>PROPOSED 2018</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
BORDER CONTROL AND MANAGEMENT PROGRAM	534,923,000	245,616,000	31,570,000	812,109,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018  
(in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>585,331,000</u>	<u>326,300,000</u>	<u>31,570,000</u>	<u>943,201,000</u>
National Capital Region (NCR)	585,331,000	326,300,000	31,570,000	943,201,000
TOTAL AGENCY BUDGET	<u>585,331,000</u>	<u>326,300,000</u>	<u>31,570,000</u>	<u>943,201,000</u>

SPECIAL PROVISION(S)

1. Immigration Fees and Collections. Fees, expenses 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.

The BI shall submit to the DBM, the Speaker of the House of Representatives, the President of the Senate of the Philippines, 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. 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:

New Appropriations, by Programs/Activities/Projects

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
1000000000000000	General Administration and Support	50,408,000	80,684,000		131,092,000
100000100001000	General Management and Supervision	44,310,000	80,684,000		124,994,000
100000100002000	Administration of Personnel Benefits	6,098,000			6,098,000
Sub-total, General Administration and Support		50,408,000	80,684,000		131,092,000
3000000000000000	Operations	534,923,000	245,616,000	31,570,000	812,109,000
3100000000000000	00 : Immigration enforcement and border control effectively and efficiently administered	534,923,000	245,616,000	31,570,000	812,109,000
3101000000000000	BORDER CONTROL AND MANAGEMENT PROGRAM	534,923,000	245,616,000	31,570,000	812,109,000
310100100001000	Registration of Aliens	51,897,000	11,105,000		63,002,000
310100100002000	Immigration, Deportation and Other Related Activities	443,891,000	200,871,000	31,570,000	676,332,000
310100100003000	Intelligence and Security Services	39,135,000	33,640,000		72,775,000
Sub-total, Operations		534,923,000	245,616,000	31,570,000	812,109,000
TOTAL NEW APPROPRIATIONS		P 585,331,000	P 326,300,000	P 31,570,000	P 943,201,000
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Obligations, by Object of ExpendituresCYs 2016-2018  
(In Thousand Pesos)

	2016	2017	2018
<b>Current Operating Expenditures</b>			
<b>Personnel Services</b>			
<b>Civilian Personnel</b>			
Permanent Positions			
Basic Salary	393,153	401,442	428,842
<b>Total Permanent Positions</b>	<b>393,153</b>	<b>401,442</b>	<b>428,842</b>
Other Compensation Common to All			
Personnel Economic Relief Allowance	39,231	39,216	40,560
Representation Allowance	641	552	372
Transportation Allowance		552	372
Clothing and Uniform Allowance	8,050	8,170	8,450
Honoraria	461	100	600
Mid-Year Bonus - Civilian	32,266	33,454	35,738
Year End Bonus	31,487	33,454	35,738
Cash Gift	7,999	8,170	8,450
Step Increment		3,411	1,072
Collective Negotiation Agreement	38,369		
Productivity Enhancement Incentive	8,510	8,170	8,450
Performance Based Bonus	13,055		
<b>Total Other Compensation Common to All</b>	<b>180,069</b>	<b>135,249</b>	<b>139,802</b>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	122	57	453
<b>Total Other Compensation for Specific Groups</b>	<b>122</b>	<b>57</b>	<b>453</b>
Other Benefits			
Retirement and Life Insurance Premiums	46,462	48,173	51,461
PAG-IBIG Contributions	2,123	1,961	2,028
PhilHealth Contributions	4,704	4,593	5,060
Employees Compensation Insurance Premiums	1,984	1,961	2,028
Loyalty Award - Civilian	880		1,020
Terminal Leave	11,915	4,168	6,098
<b>Total Other Benefits</b>	<b>68,068</b>	<b>60,856</b>	<b>67,695</b>
<b>TOTAL PERSONNEL SERVICES</b>	<b>641,412</b>	<b>597,604</b>	<b>636,792</b>
<b>Maintenance and Other Operating Expenses</b>			
Travelling Expenses	11,583	93,250	92,250
Training and Scholarship Expenses	6,902	9,383	21,275
Supplies and Materials Expenses	83,032	52,587	55,729
Utility Expenses	24,741	36,074	24,825
Communication Expenses	36,052	31,839	34,882
Confidential, Intelligence and Extraordinary Expenses			
Confidential Expenses	10,000	20,000	20,000
Extraordinary and Miscellaneous Expenses	288	331	331
Professional Services	26,567		2,000
General Services	34,456	25,010	35,147
Repairs and Maintenance	17,356	30,906	19,700
Taxes, Insurance Premiums and Other Fees	2,174	2,663	2,174
Other Maintenance and Operating Expenses			
Advertising Expenses	2,314	680	2,314
Printing and Publication Expenses	3,065	2,334	3,065
Representation Expenses	953	271	953
Transportation and Delivery Expenses	657	38	657
Rent/Lease Expenses	7,703	8,500	7,710
Membership Dues and Contributions to Organizations	68	71	70

Subscription Expenses	547	36,383	3,218
Other Maintenance and Operating Expenses	125		
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<u>268,583</u>	<u>350,320</u>	<u>326,300</u>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<u>909,995</u>	<u>947,924</u>	<u>963,092</u>
<b>Capital Outlays</b>			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	80,770	71,796	
Transportation Equipment Outlay			31,570
Furniture, Fixtures and Books Outlay	15,469		
Intangible Assets Outlay		2,932	
<b>TOTAL CAPITAL OUTLAYS</b>	<u>96,239</u>	<u>74,728</u>	<u>31,570</u>
<b>GRAND TOTAL</b>	<u>1,006,234</u>	<u>1,022,652</u>	<u>994,662</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

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>2016 Actual</u>	<u>2017 Targets</u>
Immigration enforcement and border control effectively and efficiently administered		
Percentage of alien arrivals and departure cleared	99% (14,092,815/14,235,167)	99% (31,171,717/31,486,583)
Percentage of passengers processed from queue to immigration counter within 20 minutes	90% (23,603,311/26,255,901)	90% (28,337,925/31,486,583)

<u>MFO / Performance Indicators</u>	<u>2016 Targets</u>	<u>2016 Actual</u>	<u>2017 GAA Targets</u>
<b>MFO 1: BORDER CONTROL AND MANAGEMENT SERVICES</b>			
<b>Entry and Exit</b>			
Number of entries and exits processed	29,944,550	26,791,878	31,486,583
Percentage of entry and exit processed upon primary inspection within 40 seconds	99.90%	99.90%	99.95%
<b>Documents and Transactions</b>			
Number of immigration and registration documents processed	730,000	1,078,380	737,300
Percentage of transactions processed requiring Board action (from filing to implementation) within 60 days	92%	92.86%	93%
Percentage of transactions processed not requiring Board action (from filing to implementation) within 6 days	92%	92.88%	93%

Detection and Apprehension of Violation of Immigration  
Laws

Number of intelligence cases processed	2,800	4,621	2,918
Percentage of intelligence cases disposed (from arrest/dismissal/referral) within 60 days	92%	92.29%	93%
Percentage of deportation cases disposed (from filing of charges to actual implementation) within 10 days for summary and 5 months for regular	92%	92.86%	

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)

Baseline

2018 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 98.61% 98.70%

Output Indicators

1. Percentage of entry and exits processed upon  
primary inspection within 45 seconds 99% 99%

2. Percentage of transactions processed not requiring  
Board action (from filing to implementation)  
within 6 days 92.88% 93%

3. Percentage of intelligence cases disposed  
(from referral to arrest/dismissal/  
referral) within 60 days 92.29% 93%