

D. LAND REGISTRATION AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
New General Appropriations	<u>1,043,612</u>	<u>1,121,611</u>	<u>1,160,277</u>
General Fund	1,043,612	1,121,611	1,160,277
Automatic Appropriations	<u>517,916</u>	<u>641,782</u>	<u>645,088</u>
Retirement and Life Insurance Premiums	18,621	81,600	86,718
Special Account	499,295	560,182	558,370
Continuing Appropriations	<u>26,375</u>	<u>48,126</u>	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260	3,718		
Unobligated Releases for MOOE			
R.A. No. 11260	19,593		
R.A. No. 11465		43,485	
Unobligated Releases for PS			
R.A. No. 11260	3,064		
R.A. No. 11465		4,641	

Budgetary Adjustment(s)	47,144		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	75,837		
Pension and Gratuity Fund	12,918		
Transfer(s) to:			
Overall Savings			
R.A. No. 11260	(19,593)		
R.A. No. 11465	(22,018)		
Total Available Appropriations	1,635,047	1,811,519	1,805,365
Unused Appropriations	(53,222)	(48,126)	
Unreleased Appropriation	(7)		
Unobligated Allotment	(53,215)	(48,126)	
TOTAL OBLIGATIONS	1,581,825	1,763,393	1,805,365
	=====	=====	=====

EXPENDITURE PROGRAM (in pesos)			
	(Cash-Based)
GAS / STO / OPERATIONS / PROJECTS	2020 Actual	2021 Current	2022 Proposed
General Administration and Support	188,858,000	114,687,000	148,148,000
Regular	188,858,000	114,687,000	148,148,000
PS	173,408,000	92,033,000	125,494,000
MOOE	15,450,000	22,654,000	22,654,000
Support to Operations	71,252,000	87,658,000	85,642,000
Regular	71,252,000	87,658,000	85,642,000
PS	53,129,000	50,112,000	53,013,000
MOOE	16,938,000	32,629,000	32,629,000
CO	1,185,000	4,917,000	
Operations	1,321,715,000	1,561,048,000	1,571,575,000
Regular	1,321,715,000	1,561,048,000	1,571,575,000
PS	836,344,000	968,936,000	1,006,610,000
MOOE	482,433,000	589,838,000	564,965,000
CO	2,938,000	2,274,000	
TOTAL AGENCY BUDGET	1,581,825,000	1,763,393,000	1,805,365,000
Regular	1,581,825,000	1,763,393,000	1,805,365,000
PS	1,062,881,000	1,111,081,000	1,185,117,000
MOOE	514,821,000	645,121,000	620,248,000
CO	4,123,000	7,191,000	

STAFFING SUMMARY

	2020	2021	2022
TOTAL STAFFING			
Total Number of Authorized Positions	2,994	2,938	2,938
Total Number of Filled Positions	2,155	2,150	2,150

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 1,160,277,000
=====

OPERATIONS BY PROGRAM

PROPOSED 2022 (Cash-Based)

	PS	MOOE	CO	TOTAL
LAND TITLING AND REGISTRATION PROGRAM	931,090,000	61,878,000		992,968,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2022 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	1,098,399,000	61,878,000		1,160,277,000
National Capital Region (NCR)	1,098,399,000	61,878,000		1,160,277,000
TOTAL AGENCY BUDGET	1,098,399,000	61,878,000		1,160,277,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

- Land Registration Fees and Collections. In addition to the amounts appropriated herein, Five Hundred Fifty Eight Million Three Hundred Seventy Thousand Pesos (P558,370,000) shall be used for MOOE of the Land Registration Authority (LRA) 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.

- Comprehensive Agrarian Reform Program. The amount of One Hundred Fifty One Million Five Hundred Twenty Five Thousand Pesos (P151,525,000) appropriated herein shall be used for the registration requirements of Land Acquisition and Distribution under the Comprehensive Agrarian Reform Program.
- 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:
 - URS or other electronic means for reports not covered by the URS; and
 - 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)

		<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	<u>118,759,000</u>		<u>118,759,000</u>
100000100001000	General Management and Supervision	<u>79,408,000</u>		<u>79,408,000</u>
100000100002000	Administration of Personnel Benefits	<u>39,351,000</u>		<u>39,351,000</u>
Sub-total, General Administration and Support		<u>118,759,000</u>		<u>118,759,000</u>
2000000000000000	Support to Operations	<u>48,550,000</u>		<u>48,550,000</u>
200000100001000	Statistical Services	<u>8,509,000</u>		<u>8,509,000</u>
200000100002000	Information Systems Development and Maintenance	<u>14,872,000</u>		<u>14,872,000</u>
200000100003000	Legal Services	<u>25,169,000</u>		<u>25,169,000</u>
Sub-total, Support to Operations		<u>48,550,000</u>		<u>48,550,000</u>
3000000000000000	Operations	<u>931,090,000</u>	<u>61,878,000</u>	<u>992,968,000</u>
3100000000000000	00 : Land Registration Services Effectively Delivered	<u>931,090,000</u>	<u>61,878,000</u>	<u>992,968,000</u>
3101000000000000	LAND TITLING AND REGISTRATION PROGRAM	<u>931,090,000</u>	<u>61,878,000</u>	<u>992,968,000</u>
310100100001000	Issuance of Registration Decrees and Certificates of Title	<u>312,035,000</u>		<u>312,035,000</u>
310100100002000	Registration of Voluntary and Involuntary Deeds / Instruments	<u>529,408,000</u>		<u>529,408,000</u>
310100100003000	Registration of CLOAs and Other Land Patents Pursuant to the Comprehensive Agrarian Reform Program	<u>89,647,000</u>	<u>61,878,000</u>	<u>151,525,000</u>
Sub-total, Operations		<u>931,090,000</u>	<u>61,878,000</u>	<u>992,968,000</u>
TOTAL NEW APPROPRIATIONS		P 1,098,399,000 =====	P 61,878,000 =====	P 1,160,277,000 =====

Obligations, by Object of Expenditures

CYs 2020-2022
(In Thousand Pesos)

	(Cash-Based)		
	2020	2021	2022
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	658,039	679,997	722,651
Total Permanent Positions	658,039	679,997	722,651
Other Compensation Common to All			
Personnel Economic Relief Allowance	49,385	50,784	51,600
Representation Allowance	11,626	7,254	7,416
Transportation Allowance	10,741	7,254	7,416
Clothing and Uniform Allowance	11,687	12,696	12,900
Honoraria	251	4,073	4,073
Overtime Pay	1,875		
Mid-Year Bonus - Civilian	51,050	56,666	60,222
Year End Bonus	51,669	56,666	60,222
Cash Gift	10,183	10,580	10,750
Productivity Enhancement Incentive	10,281	10,580	10,750
Step Increment		1,700	1,806
Collective Negotiation Agreement	25,980		
Total Other Compensation Common to All	234,728	218,253	227,155
Other Compensation for Specific Groups			
Hazard Pay	578		
Longevity Pay		1,189	1,189
Other Personnel Benefits	15,833		
Total Other Compensation for Specific Groups	16,411	1,189	1,189
Other Benefits			
Retirement and Life Insurance Premiums	19,896	81,600	86,718
PAG-IBIG Contributions	2,647	2,539	2,580
PhilHealth Contributions	8,943	7,827	11,921
Employees Compensation Insurance Premiums	2,466	2,539	2,580
Loyalty Award - Civilian	1,040	1,235	1,325
Terminal Leave	34,581	28,588	39,351
Total Other Benefits	69,573	124,328	144,475
Other Personnel Benefits			
Pension, Civilian Personnel	2,208		
Total Other Personnel Benefits	2,208		
Non-Permanent Positions	81,922	87,314	89,647
TOTAL PERSONNEL SERVICES	1,062,881	1,111,081	1,185,117
Maintenance and Other Operating Expenses			
Travelling Expenses	2,410	7,046	7,046
Training and Scholarship Expenses	866	14,378	14,378
Supplies and Materials Expenses	318,852	344,295	344,295
Utility Expenses	14,260	30,747	30,747
Communication Expenses	4,960	15,678	15,678

Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,100	2,557	2,557
Professional Services	26,154	28,053	32,471
General Services	69,154	89,630	90,591
Repairs and Maintenance	1,564	5,822	5,822
Taxes, Insurance Premiums and Other Fees	57,063	85,905	55,653
Other Maintenance and Operating Expenses			
Advertising Expenses	590	208	208
Printing and Publication Expenses		55	55
Representation Expenses	1,015	3,047	3,047
Transportation and Delivery Expenses	2,036	2,186	2,186
Rent/Lease Expenses	13,103	12,794	12,794
Subscription Expenses	225	1,144	1,144
Other Maintenance and Operating Expenses	1,469	1,576	1,576
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	514,821	645,121	620,248
TOTAL CURRENT OPERATING EXPENDITURES	1,577,702	1,756,202	1,805,365
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay		2,429	
Machinery and Equipment Outlay	4,123	4,762	
TOTAL CAPITAL OUTLAYS	4,123	7,191	
GRAND TOTAL	1,581,825	1,763,393	1,805,365

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Swift and fair administration of justice ensured

ORGANIZATIONAL
OUTCOME : Land registration services effectively delivered

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2020 GAA Targets	Actual
Land registration services effectively delivered		
LAND TITLING AND REGISTRATION PROGRAM		
Outcome Indicators		
1. Percentage of titles issued and deeds annotated without errors	95%	99.80%
2. Percentage of clients satisfied with agency services	75.07%	72.16%
Output Indicators		
1. Percentage of titles issued 20 days after submission of complete documents	92.44%	87.03%
2. Percentage of deeds annotated 20 days after submission of complete documents	93.82%	86.82%

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2021 Targets</u>	<u>2022 NEP Targets</u>
Land registration services effectively delivered			
LAND TITLING AND REGISTRATION PROGRAM			
Outcome Indicators			
1. Percentage of titles issued and deeds annotated without errors	99.80%	99.75%	99.80%
2. Percentage of clients satisfied with agency services	72.16%	75.07%	73%
Output Indicators			
1. Percentage of titles issued 20 days after submission of complete documents	87.03%	90.17%	87.50%
2. Percentage of deeds annotated 20 days after submission of complete documents	86.82%	92.43%	87.50%