

# C. BUREAU OF IMMIGRATION

## Appropriations/Obligations

(In Thousand Pesos)

	( Cash-Based )		
Description	2021	2022	2023
New General Appropriations	1,578,700	1,593,299	1,614,583
General Fund	1,578,700	1,593,299	1,614,583
Automatic Appropriations	80,236	82,738	87,327
Retirement and Life Insurance Premiums	80,236	82,738	87,327
Continuing Appropriations	263,884	178,087	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11518		50,000	
Unreleased Appropriation for MOOE			
R.A. No. 11465	5,000		
Unobligated Releases for Capital Outlays			
R.A. No. 11465	167,300		
R.A. No. 11518		403	
Unobligated Releases for MOOE			
R.A. No. 11465	75,294		
R.A. No. 11518		127,684	
Unobligated Releases for PS			
R.A. No. 11465	16,290		
Budgetary Adjustment(s)	( 47,747 )		
Transfer(s) from:			
Pension and Gratuity Fund	370		
Transfer(s) to:			
Overall Savings			
R.A. No. 11465	( 48,117 )		
Total Available Appropriations	1,875,073	1,854,124	1,701,910
Unused Appropriations	( 345,168 )	( 178,087 )	
Unreleased Appropriation	( 55,000 )	( 50,000 )	
Unobligated Allotment	( 290,168 )	( 128,087 )	
TOTAL OBLIGATIONS	1,529,905	1,676,037	1,701,910
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EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	( Cash-Based )		
	2021 Actual	2022 Current	2023 Proposed
General Administration and Support	228,103,000	424,079,000	457,157,000
Regular	228,103,000	424,079,000	457,157,000
PS	76,471,000	188,185,000	183,897,000
MOOE	126,947,000	155,284,000	177,050,000
CO	24,685,000	80,610,000	96,210,000
Operations	1,301,802,000	1,251,958,000	1,244,753,000
Regular	1,083,716,000	1,177,787,000	1,244,753,000
PS	933,853,000	919,510,000	971,998,000
MOOE	149,863,000	258,277,000	272,755,000
Projects / Purpose	218,086,000	74,171,000	
Locally-Funded Project(s)	218,086,000	74,171,000	
MOOE	70,801,000	74,171,000	
CO	147,285,000		
TOTAL AGENCY BUDGET	1,529,905,000	1,676,037,000	1,701,910,000
Regular	1,311,819,000	1,601,866,000	1,701,910,000
PS	1,010,324,000	1,107,695,000	1,155,895,000
MOOE	276,810,000	413,561,000	449,805,000
CO	24,685,000	80,610,000	96,210,000
Projects / Purpose	218,086,000	74,171,000	
Locally-Funded Project(s)	218,086,000	74,171,000	
MOOE	70,801,000	74,171,000	
CO	147,285,000		

## STAFFING SUMMARY

	2021	2022	2023
TOTAL STAFFING			
Total Number of Authorized Positions	2,795	2,795	2,795
Total Number of Filled Positions	2,077	2,053	2,053

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 1,614,583,000  
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OPERATIONS BY PROGRAM	PROPOSED 2023 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
BORDER CONTROL AND MANAGEMENT PROGRAM	890,548,000	272,755,000		1,163,303,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 ( Cash-Based )**  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	1,068,568,000	449,805,000	96,210,000	1,614,583,000
National Capital Region (NCR)	1,068,568,000	449,805,000	96,210,000	1,614,583,000
TOTAL AGENCY BUDGET	1,068,568,000	449,805,000	96,210,000	1,614,583,000
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**SPECIAL PROVISION(S)**

1. Immigration Fees and Collections. Fees or any form of charges collected by the Bureau of Immigration (BI) shall be deposited with the National Treasury and recorded as trust receipts, subject to the provisions of the Office of the President Memorandum Order No. 24 dated July 13, 2018 or any subsequent Order for the purpose.

Failure to comply with the above requirements 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.

2. Reporting and Posting Requirements. The BI shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

(a) URS or other electronic means for reports not covered by the URS; and

(b) BI's website.

The BI 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.

3. 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
<b>A.REGULAR PROGRAMS</b>					
1000000000000000	General Administration and Support	178,020,000	177,050,000	96,210,000	451,280,000
100000100001000	General Management and Supervision	171,737,000	177,050,000	96,210,000	444,997,000

100000100002000 Administration of Personnel Benefits	6,283,000			6,283,000
Sub-total, General Administration and Support	178,020,000	177,050,000	96,210,000	451,280,000
3000000000000000 Operations	890,548,000	272,755,000		1,163,303,000
3101000000000000 BORDER CONTROL AND MANAGEMENT PROGRAM	890,548,000	272,755,000		1,163,303,000
310100100001000 Registration of Aliens	43,082,000	11,421,000		54,503,000
310100100002000 Immigration, Deportation and Other Related Activities	813,344,000	228,366,000		1,041,710,000
310100100003000 Intelligence and Security Services	34,122,000	32,968,000		67,090,000
Sub-total, Operations	890,548,000	272,755,000		1,163,303,000
TOTAL NEW APPROPRIATIONS	P 1,068,568,000	P 449,805,000	P 96,210,000	P 1,614,583,000
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Obligations, by Object of Expenditures

CYs 2021-2023  
(In Thousand Pesos)

	( Cash-Based )		
	2021	2022	2023
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	627,851	689,473	727,725
Total Permanent Positions	627,851	689,473	727,725
Other Compensation Common to All			
Personnel Economic Relief Allowance	46,024	48,648	49,272
Representation Allowance	610	732	732
Transportation Allowance		732	732
Clothing and Uniform Allowance	11,592	12,162	12,318
Honoraria	607	600	600
Mid-Year Bonus - Civilian	52,350	57,455	60,644
Year End Bonus	54,052	57,455	60,644
Cash Gift	9,964	10,135	10,265
Productivity Enhancement Incentive	9,910	10,135	10,265
Step Increment		1,724	1,820
Collective Negotiation Agreement	47,214		
Total Other Compensation Common to All	232,323	199,778	207,292
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	137	453	453
Hazard Duty Pay	24,006		
Other Personnel Benefits	21,004		
Total Other Compensation for Specific Groups	45,147	453	453
Other Benefits			
Retirement and Life Insurance Premiums	74,531	82,738	87,327
PAG-IBIG Contributions	2,278	2,433	2,464
PhilHealth Contributions	9,224	11,958	16,292

## 452 EXPENDITURE PROGRAM FY 2023 VOLUME II

Employees Compensation Insurance Premiums	2,319	2,433	2,464
Loyalty Award - Civilian	675	1,730	2,490
Terminal Leave	13,621	17,861	6,283
Total Other Benefits	<u>102,648</u>	<u>119,153</u>	<u>117,320</u>
Non-Permanent Positions	<u>2,355</u>	<u>98,838</u>	<u>103,105</u>
TOTAL PERSONNEL SERVICES	<u>1,010,324</u>	<u>1,107,695</u>	<u>1,155,895</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,267	96,272	66,591
Training and Scholarship Expenses	1,771	15,600	24,017
Supplies and Materials Expenses	124,808	104,675	94,645
Utility Expenses	28,241	28,438	22,915
Communication Expenses	96,095	106,061	97,436
Confidential, Intelligence and Extraordinary Expenses			
Confidential Expenses	20,000	20,000	20,000
Extraordinary and Miscellaneous Expenses	191	324	324
Professional Services	267	1,669	1,725
General Services	36,290	61,939	62,849
Repairs and Maintenance	12,887	12,774	18,760
Taxes, Insurance Premiums and Other Fees	1,989	2,900	1,808
Other Maintenance and Operating Expenses			
Advertising Expenses	30	1,671	2,313
Printing and Publication Expenses	1,378	5,500	2,694
Representation Expenses	447	6,880	753
Transportation and Delivery Expenses	538	44	475
Rent/Lease Expenses	18,690	19,816	19,816
Membership Dues and Contributions to Organizations	68	69	61
Subscription Expenses	2,654	3,100	2,623
Other Maintenance and Operating Expenses			10,000
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>347,611</u>	<u>487,732</u>	<u>449,805</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>1,357,935</u>	<u>1,595,427</u>	<u>1,605,700</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	171,970	31,950	96,210
Transportation Equipment Outlay		48,660	
TOTAL CAPITAL OUTLAYS	<u>171,970</u>	<u>80,610</u>	<u>96,210</u>
GRAND TOTAL	<u>1,529,905</u>	<u>1,676,037</u>	<u>1,701,910</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

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2021 GAA Targets	Actual
Immigration enforcement and border control effectively and efficiently administered		P 1,301,802,000
BORDER CONTROL AND MANAGEMENT PROGRAM		P 1,301,802,000
Outcome Indicator		
1. Percentage of alien arrivals and departure cleared	99.95%	99.99%
Output Indicators		
1. Percentage of entry and exits processed upon primary inspection within 45 seconds	99%	62.37%
2. Percentage of transactions processed not requiring Board action (from filing to implementation) within 6 days	94.40%	94.50%
3. Percentage of intelligence cases disposed (from referral to arrest/dismissal/referral) within 60 days	93.60%	90%

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2022 Targets	2023 NEP Targets
Immigration enforcement and border control effectively and efficiently administered		P 1,251,958,000	P 1,244,753,000
BORDER CONTROL AND MANAGEMENT PROGRAM		P 1,251,958,000	P 1,244,753,000
Outcome Indicator			
1. Percentage of alien arrivals and departure cleared	99.99%	99.99%	99.99%
Output Indicators			
1. Percentage of entry and exits processed upon primary inspection within 45 seconds	99%	99%	99%
2. Percentage of transactions processed not requiring Board action (from filing to implementation) within 6 days	94.50%	94.40%	94.60%
3. Percentage of intelligence cases disposed (from referral to arrest/dismissal/referral) within 60 days	90%	93.60%	93.80%