

## D. LAND REGISTRATION AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	( Cash-Based )		
	2021	2022	2023
New General Appropriations	1,121,611	1,160,277	1,269,963
General Fund	1,121,611	1,160,277	1,269,963
Automatic Appropriations	644,318	645,088	662,999
Retirement and Life Insurance Premiums	84,136	86,718	92,794
Special Account	560,182	558,370	570,205
Continuing Appropriations	48,126	43,318	
Unobligated Releases for MOOE			
R.A. No. 11465	43,485		
R.A. No. 11518		43,318	
Unobligated Releases for PS			
R.A. No. 11465	4,641		
Budgetary Adjustment(s)	4,092		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	25,148		
Pension and Gratuity Fund	23,117		
Transfer(s) to:			
Overall Savings			
R.A. No. 11465	( 44,173 )		
Total Available Appropriations	1,818,147	1,848,683	1,932,962
Unused Appropriations	( 56,940 )	( 43,318 )	
Unobligated Allotment	( 56,940 )	( 43,318 )	
TOTAL OBLIGATIONS	1,761,207	1,805,365	1,932,962

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	( Cash-Based )		
	2021 Actual	2022 Current	2023 Proposed
General Administration and Support	148,930,000	148,148,000	178,188,000
Regular	148,930,000	148,148,000	178,188,000
PS	132,373,000	125,494,000	155,500,000
MOOE	16,557,000	22,654,000	22,688,000

Support to Operations	<u>88,834,000</u>	<u>85,642,000</u>	<u>84,541,000</u>
Regular	<u>88,834,000</u>	<u>85,642,000</u>	<u>84,541,000</u>
PS	69,002,000	53,013,000	52,347,000
MOOE	15,884,000	32,629,000	32,194,000
CO	3,948,000		
Operations	<u>1,523,443,000</u>	<u>1,571,575,000</u>	<u>1,670,233,000</u>
Regular	<u>1,523,443,000</u>	<u>1,571,575,000</u>	<u>1,670,233,000</u>
PS	1,020,172,000	1,006,610,000	1,062,780,000
MOOE	501,010,000	564,965,000	607,453,000
CO	2,261,000		
TOTAL AGENCY BUDGET	<u>1,761,207,000</u>	<u>1,805,365,000</u>	<u>1,932,962,000</u>
Regular	<u>1,761,207,000</u>	<u>1,805,365,000</u>	<u>1,932,962,000</u>
PS	1,221,547,000	1,185,117,000	1,270,627,000
MOOE	533,451,000	620,248,000	662,335,000
CO	6,209,000		

STAFFING SUMMARY

	<u>2021</u>	<u>2022</u>	<u>2023</u>
TOTAL STAFFING			
Total Number of Authorized Positions	2,938	2,938	2,938
Total Number of Filled Positions	2,160	2,207	2,207

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 1,269,963,000  
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OPERATIONS BY PROGRAM	PROPOSED 2023 ( Cash-Based )			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
LAND TITLING AND REGISTRATION PROGRAM	982,658,000	92,130,000		1,074,788,000

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

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>1,177,833,000</u>	<u>92,130,000</u>		<u>1,269,963,000</u>
National Capital Region (NCR)	1,177,833,000	92,130,000		1,269,963,000
TOTAL AGENCY BUDGET	<u>1,177,833,000</u>	<u>92,130,000</u>		<u>1,269,963,000</u>
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**SPECIAL PROVISION(S)**

1. Land Registration Fees and Collections. In addition to the amounts appropriated herein, Five Hundred Seventy Million Two Hundred Five Thousand Pesos (P570,205,000) shall be used for MOOE requirements 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.

2. Comprehensive Agrarian Reform Program. The amount of One Hundred Eighty One Million Seven Hundred Seventy Seven Thousand Pesos (P181,777,000) appropriated herein shall be used for the registration requirements of Land Acquisition and Distribution under the Comprehensive Agrarian Reform Program.
3. 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:
- (a) URS or other electronic means for reports not covered by the URS; and
  - (b) 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>
<b>A.REGULAR PROGRAMS</b>					
1000000000000000	General Administration and Support	147,223,000			147,223,000
100000100001000	General Management and Supervision	103,099,000			103,099,000
100000100002000	Administration of Personnel Benefits	44,124,000			44,124,000
Sub-total, General Administration and Support		<u>147,223,000</u>			<u>147,223,000</u>
2000000000000000	Support to Operations	47,952,000			47,952,000
200000100001000	Statistical Services	8,464,000			8,464,000
200000100002000	Information Systems Development and Maintenance	15,338,000			15,338,000
200000100003000	Legal Services	24,150,000			24,150,000
Sub-total, Support to Operations		<u>47,952,000</u>			<u>47,952,000</u>

30000000000000000000	Operations	982,658,000	92,130,000	1,074,788,000
31010000000000000000	LAND TITLING AND REGISTRATION PROGRAM	982,658,000	92,130,000	1,074,788,000
3101001000010000	Issuance of Registration Decrees and Certificates of Title	329,011,000		329,011,000
3101001000020000	Registration of Voluntary and Involuntary Deeds / Instruments	564,000,000		564,000,000
3101001000030000	Registration of CLOAs and Other Land Patents Pursuant to the Comprehensive Agrarian Reform Program	89,647,000	92,130,000	181,777,000
Sub-total, Operations		982,658,000	92,130,000	1,074,788,000
TOTAL NEW APPROPRIATIONS		P 1,177,833,000	P 92,130,000	P 1,269,963,000
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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	683,983	722,651	773,283
Total Permanent Positions	683,983	722,651	773,283
Other Compensation Common to All			
Personnel Economic Relief Allowance	53,512	51,600	52,968
Representation Allowance	11,596	7,416	8,106
Transportation Allowance	10,808	7,416	8,106
Clothing and Uniform Allowance	12,030	12,900	13,242
Honoraria	328	4,073	4,073
Overtime Pay	864		
Mid-Year Bonus - Civilian	56,385	60,222	64,440
Year End Bonus	58,515	60,222	64,440
Cash Gift	9,268	10,750	11,035
Productivity Enhancement Incentive	10,470	10,750	11,035
Step Increment		1,806	1,932
Collective Negotiation Agreement	42,620		
Total Other Compensation Common to All	266,396	227,155	239,377
Other Compensation for Specific Groups			
Hazard Pay	9,110		
Longevity Pay		1,189	1,189
Other Personnel Benefits	20,919		
Anniversary Bonus - Civilian			6,588
Total Other Compensation for Specific Groups	30,029	1,189	7,777
Other Benefits			
Retirement and Life Insurance Premiums	82,601	86,718	92,794
PAG-IBIG Contributions	2,533	2,580	2,649
PhilHealth Contributions	9,494	11,921	17,002
Employees Compensation Insurance Premiums	2,538	2,580	2,649

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Loyalty Award - Civilian	1,120	1,325	1,325
Terminal Leave	51,035	39,351	44,124
<b>Total Other Benefits</b>	<u>149,321</u>	<u>144,475</u>	<u>160,543</u>
Other Personnel Benefits			
Pension, Civilian Personnel	2,207		
<b>Total Other Personnel Benefits</b>	<u>2,207</u>		
Non-Permanent Positions	<u>89,611</u>	<u>89,647</u>	<u>89,647</u>
<b>TOTAL PERSONNEL SERVICES</b>	<u>1,221,547</u>	<u>1,185,117</u>	<u>1,270,627</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	3,819	7,046	7,131
Training and Scholarship Expenses	1,891	14,378	15,045
Supplies and Materials Expenses	335,084	344,295	354,854
Utility Expenses	16,842	30,747	31,798
Communication Expenses	3,881	15,678	15,652
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	919	2,557	2,557
Professional Services	28,561	32,471	32,405
General Services	73,923	90,591	90,591
Repairs and Maintenance	2,828	5,822	4,639
Taxes, Insurance Premiums and Other Fees	42,486	55,653	85,821
Other Maintenance and Operating Expenses			
Advertising Expenses	746	208	209
Printing and Publication Expenses		55	58
Representation Expenses	861	3,047	3,079
Transportation and Delivery Expenses	5,705	2,186	2,262
Rent/Lease Expenses	14,356	12,794	12,794
Subscription Expenses	426	1,144	1,873
Other Maintenance and Operating Expenses	1,123	1,576	1,567
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<u>533,451</u>	<u>620,248</u>	<u>662,335</u>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<u>1,754,998</u>	<u>1,805,365</u>	<u>1,932,962</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	3,207		
Machinery and Equipment Outlay	3,002		
<b>TOTAL CAPITAL OUTLAYS</b>	<u>6,209</u>		
<b>GRAND TOTAL</b>	<u>1,761,207</u>	<u>1,805,365</u>	<u>1,932,962</u>

**STRATEGIC OBJECTIVES**

SECTOR OUTCOME : Swift and fair administration of justice ensured

ORGANIZATIONAL  
OUTCOME : Land registration services effectively delivered

**PERFORMANCE INFORMATION**

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2021 GAA Targets</u>	<u>Actual</u>
Land registration services effectively delivered		P 1,523,443,000
LAND TITLING AND REGISTRATION PROGRAM		P 1,523,443,000
Outcome Indicators		
1. Percentage of titles issued and deeds annotated without errors	99.75%	99.85%
2. Percentage of clients satisfied with agency services	75.07%	73.59%
Output Indicators		
1. Percentage of titles issued 20 days after submission of complete documents	90.17%	92.28%
2. Percentage of deeds annotated 20 days after submission of complete documents	92.43%	93.29%

**PERFORMANCE INFORMATION**

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2022 Targets</u>	<u>2023 NEP Targets</u>
Land registration services effectively delivered		P 1,571,575,000	P 1,670,233,000
LAND TITLING AND REGISTRATION PROGRAM		P 1,571,575,000	P 1,670,233,000
Outcome Indicators			
1. Percentage of titles issued and deeds annotated without errors	99.85%	99.80%	99.85%
2. Percentage of clients satisfied with agency services	73.59%	73%	73.59%
Output Indicators			
1. Percentage of titles issued 20 days after submission of complete documents	92.28%	87.50%	92.28%
2. Percentage of deeds annotated 20 days after submission of complete documents	93.29%	87.50%	93.29%