

D. LAND REGISTRATION AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Cash-Based )</u>		
	<u>2022</u>	<u>2023</u>	<u>2024</u>
New General Appropriations	<u>1,160,277</u>	<u>1,269,963</u>	<u>1,216,077</u>
General Fund	1,160,277	1,269,963	1,216,077
Automatic Appropriations	<u>647,084</u>	<u>662,999</u>	<u>1,129,972</u>
Retirement and Life Insurance Premiums	88,714	92,794	89,838
Special Account	558,370	570,205	1,040,134
Continuing Appropriations	<u>43,318</u>	<u>14,271</u>	
Unobligated Releases for MOOE			
R.A. No. 11518	43,318		
R.A. No. 11639		14,271	
Budgetary Adjustment(s)	<u>67,166</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	33,706		
Pension and Gratuity Fund	2,208		
Unprogrammed Appropriation			
For payment of Personnel Benefits	<u>31,252</u>		
Total Available Appropriations	1,917,845	1,947,233	2,346,049

Unused Appropriations	( 61,266 )	( 14,271 )	
Unobligated Allotment	( 61,266 )	( 14,271 )	
TOTAL OBLIGATIONS	1,856,579	1,932,962	2,346,049
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EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	( Cash-Based )		
	2022 Actual	2023 Current	2024 Proposed
General Administration and Support	215,880,000	178,188,000	198,703,000
Regular	215,880,000	178,188,000	198,703,000
PS	195,095,000	155,500,000	148,602,000
MOOE	20,785,000	22,688,000	22,688,000
CO			27,413,000
Support to Operations	85,123,000	84,541,000	555,504,000
Regular	85,123,000	84,541,000	555,504,000
PS	69,446,000	52,347,000	53,381,000
MOOE	15,677,000	32,194,000	384,693,000
CO			117,430,000
Operations	1,555,576,000	1,670,233,000	1,591,842,000
Regular	1,555,576,000	1,670,233,000	1,591,842,000
PS	1,058,308,000	1,062,780,000	1,011,592,000
MOOE	497,268,000	607,453,000	579,370,000
CO			880,000
TOTAL AGENCY BUDGET	1,856,579,000	1,932,962,000	2,346,049,000
Regular	1,856,579,000	1,932,962,000	2,346,049,000
PS	1,322,849,000	1,270,627,000	1,213,575,000
MOOE	533,730,000	662,335,000	986,751,000
CO			145,723,000

STAFFING SUMMARY

	2022	2023	2024
TOTAL STAFFING			
Total Number of Authorized Positions	2,940	2,940	2,940
Total Number of Filled Positions	2,127	2,113	2,113

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 1,216,077,000

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OPERATIONS BY PROGRAM	PROPOSED 2024 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
LAND TITLING AND REGISTRATION PROGRAM	935,614,000	92,340,000		1,027,954,000

REGION	EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2024 ( Cash-Based ) (in pesos)			
	PS	MOOE	CO	TOTAL
Regional Allocation	1,123,737,000	92,340,000		1,216,077,000
National Capital Region (NCR)	1,123,737,000	92,340,000		1,216,077,000
TOTAL AGENCY BUDGET	1,123,737,000	92,340,000		1,216,077,000

**SPECIAL PROVISION(S)**

1. Land Registration Fees and Collections. In addition to the amounts appropriated herein, Eight Hundred Ninety Four Million Four Hundred Eleven Thousand Pesos (P894,411,000) shall be used for MOOE and One Hundred Forty Five Million Seven Hundred Twenty Three Thousand Pesos (P145,723,000) for Capital Outlay 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 Two Million Two Hundred Ninety One Thousand Pesos (P182,291,000) 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 )

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS				
1000000000000000 General Administration and Support	139,236,000			139,236,000
100000100001000 General Management and Supervision	110,557,000			110,557,000

100000100002000	Administration of Personnel Benefits	28,679,000		28,679,000
Sub-total, General Administration and Support		<u>139,236,000</u>		<u>139,236,000</u>
200000000000000	Support to Operations	48,887,000		48,887,000
200000100001000	Statistical Services	7,994,000		7,994,000
200000100002000	Information Systems Development and Maintenance	14,760,000		14,760,000
200000100003000	Legal Services	26,133,000		26,133,000
Sub-total, Support to Operations		<u>48,887,000</u>		<u>48,887,000</u>
300000000000000	Operations	935,614,000	92,340,000	<u>1,027,954,000</u>
310100000000000	LAND TITLING AND REGISTRATION PROGRAM	935,614,000	92,340,000	<u>1,027,954,000</u>
310100100001000	Issuance of Registration Decrees and Certificates of Title	312,218,000		312,218,000
310100100002000	Registration of Voluntary and Involuntary Deeds / Instruments	533,445,000		533,445,000
310100100003000	Registration of CLOAs and Other Land Patents Pursuant to the Comprehensive Agrarian Reform Program	89,951,000	92,340,000	<u>182,291,000</u>
Sub-total, Operations		<u>935,614,000</u>	<u>92,340,000</u>	<u>1,027,954,000</u>
TOTAL NEW APPROPRIATIONS		P 1,123,737,000	P 92,340,000	P 1,216,077,000
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Obligations, by Object of Expenditures

CYs 2022-2024  
(In Thousand Pesos)

	( Cash-Based )		
	2022	2023	2024
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	729,553	773,283	748,646
Total Permanent Positions	<u>729,553</u>	<u>773,283</u>	<u>748,646</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	51,339	52,968	50,712
Representation Allowance	11,887	8,106	8,004
Transportation Allowance	11,163	8,106	8,004
Clothing and Uniform Allowance	12,720	13,242	12,678
Honoraria	206	4,073	4,998
Overtime Pay	729		
Mid-Year Bonus - Civilian	59,234	64,440	62,387
Year End Bonus	61,327	64,440	62,387
Cash Gift	10,754	11,035	10,565
Productivity Enhancement Incentive	10,616	11,035	10,565

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Performance Based Bonus	31,249		
Step Increment		1,932	1,871
Collective Negotiation Agreement	53,130		
Total Other Compensation Common to All	<u>314,354</u>	<u>239,377</u>	<u>232,171</u>
Other Compensation for Specific Groups			
Hazard Pay	484		
Longevity Pay		1,189	1,189
Other Personnel Benefits	32,950		
Anniversary Bonus - Civilian		6,588	
Total Other Compensation for Specific Groups	<u>33,434</u>	<u>7,777</u>	<u>1,189</u>
Other Benefits			
Retirement and Life Insurance Premiums	87,410	92,794	89,838
PAG-IBIG Contributions	2,624	2,649	2,535
PhilHealth Contributions	13,764	17,002	16,421
Employees Compensation Insurance Premiums	2,579	2,649	2,535
Loyalty Award - Civilian	1,105	1,325	1,610
Terminal Leave	41,876	44,124	28,679
Total Other Benefits	<u>149,358</u>	<u>160,543</u>	<u>141,618</u>
Other Personnel Benefits			
Pension, Civilian Personnel	2,208		
Total Other Personnel Benefits	<u>2,208</u>		
Non-Permanent Positions	<u>93,942</u>	<u>89,647</u>	<u>89,951</u>
TOTAL PERSONNEL SERVICES	<u>1,322,849</u>	<u>1,270,627</u>	<u>1,213,575</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	4,262	7,131	6,953
Training and Scholarship Expenses	5,086	15,045	9,675
Supplies and Materials Expenses	309,436	354,854	390,333
Utility Expenses	22,490	31,798	27,749
Communication Expenses	4,075	15,652	14,459
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,040	2,557	2,557
Professional Services	31,061	32,405	294,867
General Services	81,537	90,591	92,185
Repairs and Maintenance	2,092	4,639	5,142
Taxes, Insurance Premiums and Other Fees	40,251	85,821	85,719
Other Maintenance and Operating Expenses			
Advertising Expenses	869	209	209
Printing and Publication Expenses		58	23
Representation Expenses	1,500	3,079	3,079
Transportation and Delivery Expenses	11,738	2,262	2,203
Rent/Lease Expenses	16,002	12,794	12,158
Subscription Expenses	780	1,873	37,873
Other Maintenance and Operating Expenses	1,511	1,567	1,567
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>533,730</u>	<u>662,335</u>	<u>986,751</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>1,856,579</u>	<u>1,932,962</u>	<u>2,200,326</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay			6,480
Machinery and Equipment Outlay			112,800
Transportation Equipment Outlay			26,443
TOTAL CAPITAL OUTLAYS			<u>145,723</u>
GRAND TOTAL	<u>1,856,579</u>	<u>1,932,962</u>	<u>2,346,049</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>2022 GAA Targets</u>	<u>Actual</u>
Land registration services effectively delivered		P 1,555,576,000
LAND TITLING AND REGISTRATION PROGRAM		P 1,555,576,000
Outcome Indicator(s)		
1. Percentage of titles issued and deeds annotated without errors	99.80%	99.85%
2. Percentage of clients satisfied with agency services	73%	76.69%
Output Indicator(s)		
1. Percentage of titles issued 20 days after submission of complete documents	87.50%	93.62%
2. Percentage of deeds annotated 20 days after submission of complete documents	87.50%	95.64%

## PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2023 Targets</u>	<u>2024 NEP Targets</u>
Land registration services effectively delivered		P 1,670,233,000	P 1,591,842,000
LAND TITLING AND REGISTRATION PROGRAM		P 1,670,233,000	P 1,591,842,000
Outcome Indicator(s)			
1. Percentage of titles issued and deeds annotated without errors	99.85%	99.85%	99.85%
2. Percentage of clients satisfied with agency services	76.69%	73.59%	76.69%
Output Indicator(s)			
1. Percentage of titles issued 20 days after submission of complete documents	93.62%	92.28%	93.62%
2. Percentage of deeds annotated 20 days after submission of complete documents	95.64%	93.29%	95.64%