

C. BUREAU OF IMMIGRATION

Appropriations/Obligations

(In Thousand Pesos)

	( Cash-Based )		
<u>Description</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>
New General Appropriations	<u>4,399,530</u>	<u>5,686,941</u>	<u>5,255,705</u>
General Fund	4,399,530	5,686,941	5,255,705
Automatic Appropriations	<u>106,806</u>	<u>105,219</u>	<u>127,479</u>
Retirement and Life Insurance Premiums	106,806	105,219	127,479
Continuing Appropriations	<u>33,309</u>	<u>2,035,364</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	5,311		
R.A. No. 11975		2,034,858	
Unobligated Releases for MOOE			
R.A. No. 11936	27,998		
R.A. No. 11975		506	
Budgetary Adjustment(s)	<u>194,153</u>		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	79,596		
Pension and Gratuity Fund	3,268		
Unprogrammed Appropriation			
For Payment of Personnel Benefits	<u>111,289</u>		
Total Available Appropriations	<u>4,733,798</u>	<u>7,827,524</u>	<u>5,383,184</u>
Unused Appropriations	( <u>2,039,560</u> )	( <u>2,035,364</u> )	
Unobligated Allotment	( <u>2,039,560</u> )	( <u>2,035,364</u> )	
TOTAL OBLIGATIONS	<u>2,694,238</u>	<u>5,792,160</u>	<u>5,383,184</u>
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EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	( Cash-Based )		
	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	749,334,000	532,295,000	633,058,000
Regular	749,334,000	532,295,000	633,058,000
PS	410,623,000	213,629,000	264,480,000
MOOE	170,714,000	172,026,000	368,578,000
CO	167,997,000	146,640,000	
Operations	1,944,904,000	5,259,865,000	4,750,126,000
Regular	1,342,646,000	1,434,757,000	1,668,040,000
PS	1,099,975,000	1,177,709,000	1,396,743,000
MOOE	242,671,000	257,048,000	271,297,000
Projects / Purpose	602,258,000	3,825,108,000	3,082,086,000
Locally-Funded Project(s)	602,258,000	3,825,108,000	3,082,086,000
MOOE	29,990,000	1,053,746,000	1,270,660,000
CO	572,268,000	2,771,362,000	1,811,426,000
TOTAL AGENCY BUDGET	2,694,238,000	5,792,160,000	5,383,184,000
Regular	2,091,980,000	1,967,052,000	2,301,098,000
PS	1,510,598,000	1,391,338,000	1,661,223,000
MOOE	413,385,000	429,074,000	639,875,000
CO	167,997,000	146,640,000	
Projects / Purpose	602,258,000	3,825,108,000	3,082,086,000
Locally-Funded Project(s)	602,258,000	3,825,108,000	3,082,086,000
MOOE	29,990,000	1,053,746,000	1,270,660,000
CO	572,268,000	2,771,362,000	1,811,426,000

## STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	2,772	2,805	2,805
Total Number of Filled Positions	2,547	2,615	2,615

## Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project as indicated hereunder.....P 5,255,705,000  
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OPERATIONS BY PROGRAM	PROPOSED 2026 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
BORDER CONTROL AND MANAGEMENT PROGRAM	1,279,114,000	1,541,957,000	1,811,426,000	4,632,497,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 ( Cash-Based ) (in pesos)				
REGION	PS	MOOE	CO	TOTAL
Regional Allocation	1,533,744,000	1,910,535,000	1,811,426,000	5,255,705,000
National Capital Region (NCR)	1,533,744,000	1,910,535,000	1,811,426,000	5,255,705,000
TOTAL AGENCY BUDGET	1,533,744,000	1,910,535,000	1,811,426,000	5,255,705,000
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## SPECIAL PROVISION(S)

1. Immigration Fees and Collections. Express lane fees and charges collected by the Bureau of Immigration (BI) shall be deposited in a special trust fund account with a government bank to be used exclusively for the following purposes:

(a) Sixty four percent (64%) to augment the salaries of the BI's organic personnel working beyond regular office hours;

(b) Twenty five percent (25%) for the salaries of the BI's contractual personnel; and

(c) The remaining eleven percent (11%) shall be remitted to the National Treasury as income of the General Fund.

Travel expenses incurred by Filipino passengers who were deferred or denied boarding without a court order shall be charged from the balance of the special trust fund account. Implementation of this provision shall be subject to the guidelines that may be issued 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, s. 1987, and to appropriate civil and criminal actions under existing 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 until such time that all agencies have fully migrated to the BTMS; 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
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	254,630,000	368,578,000		623,208,000
100000100001000	General Management and Supervision	229,682,000	368,578,000		598,260,000
100000100002000	Administration of Personnel Benefits	24,948,000			24,948,000
Sub-total, General Administration and Support		254,630,000	368,578,000		623,208,000
3000000000000000	Operations	1,279,114,000	271,297,000		1,550,411,000
3101000000000000	BORDER CONTROL AND MANAGEMENT PROGRAM	1,279,114,000	271,297,000		1,550,411,000
310100100001000	Registration of Aliens	74,563,000	11,568,000		86,131,000
310100100002000	Immigration, Deportation and Other Related Activities	1,150,843,000	225,779,000		1,376,622,000
310100100003000	Intelligence and Security Services	53,708,000	33,950,000		87,658,000
Sub-total, Operations		1,279,114,000	271,297,000		1,550,411,000
Sub-total, Program(s)		P 1,533,744,000	P 639,875,000		P 2,173,619,000
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B.PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
310100200001000	Enhancement of Border Management Information System (BMIS)		1,270,660,000	1,811,426,000	3,082,086,000
Sub-total, Locally-Funded Project(s)			1,270,660,000	1,811,426,000	3,082,086,000
Sub-total, Project(s)			P 1,270,660,000	P 1,811,426,000	P 3,082,086,000
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TOTAL NEW APPROPRIATIONS		P 1,533,744,000	P 1,910,535,000	P 1,811,426,000	P 5,255,705,000
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Obligations, by Object of Expenditures

CYs 2024-2026  
(In Thousand Pesos)

	( Cash-Based )		
	2024	2025	2026
<b>Current Operating Expenditures</b>			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	890,968	876,830	1,062,323
Total Permanent Positions	890,968	876,830	1,062,323
Other Compensation Common to All			
Personnel Economic Relief Allowance	60,194	59,520	62,760
Representation Allowance	827	786	930
Transportation Allowance		786	930
Clothing and Uniform Allowance	16,421	17,360	18,305
Honoraria	849	795	849
Mid-Year Bonus - Civilian	73,083	73,070	88,526
Year End Bonus	73,030	73,070	88,526
Cash Gift	11,752	12,400	13,075
Productivity Enhancement Incentive	11,991	12,400	13,075
Performance Based Bonus	22,389		
Step Increment		2,192	2,656
Collective Negotiation Agreement	28,791		
Total Other Compensation Common to All	299,327	252,379	289,632
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	226	453	533
Other Personnel Benefits	47,958		
Anniversary Bonus - Civilian		7,452	
Total Other Compensation for Specific Groups	48,184	7,905	533
Other Benefits			
Retirement and Life Insurance Premiums	106,806	105,219	127,479
PAG-IBIG Contributions	5,450	5,952	6,276
PhilHealth Contributions	22,187	21,853	26,453
Employees Compensation Insurance Premiums	3,709	2,976	3,138
Loyalty Award - Civilian	1,435	3,480	1,610
Terminal Leave	22,604	10,823	24,948
Total Other Benefits	162,191	150,303	189,904
Non-Permanent Positions	109,928	103,921	118,831
<b>TOTAL PERSONNEL SERVICES</b>	<b>1,510,598</b>	<b>1,391,338</b>	<b>1,661,223</b>
Maintenance and Other Operating Expenses			
Travelling Expenses	22,841	65,411	73,795
Training and Scholarship Expenses	22,730	27,174	28,011
Supplies and Materials Expenses	57,374	820,098	838,042
Utility Expenses	36,374	21,811	90,576
Communication Expenses	113,187	158,011	186,722
Confidential, Intelligence and Extraordinary Expenses			
Confidential Expenses	20,000	20,000	20,000
Extraordinary and Miscellaneous Expenses	230	324	324
Professional Services	1,558	186,775	161,525
General Services	63,794	62,849	137,003
Repairs and Maintenance	19,807	17,409	24,329
Taxes, Insurance Premiums and Other Fees	5,978	1,808	1,808

## 496 EXPENDITURE PROGRAM FY 2026 VOLUME II

Other Maintenance and Operating Expenses			
Advertising Expenses		2,208	2,275
Printing and Publication Expenses	748	2,528	2,605
Representation Expenses	1,724	688	803
Transportation and Delivery Expenses	560	426	5,438
Rent/Lease Expenses	29,138	19,816	21,531
Membership Dues and Contributions to Organizations		61	361
Subscription Expenses	47,259	65,423	305,387
Other Maintenance and Operating Expenses	73	10,000	10,000
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	443,375	1,482,820	1,910,535
TOTAL CURRENT OPERATING EXPENDITURES	1,953,973	2,874,158	3,571,758
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		120,000	
Machinery and Equipment Outlay	625,744	2,771,362	1,811,426
Transportation Equipment Outlay		26,640	
Furniture, Fixtures and Books Outlay	114,521		
TOTAL CAPITAL OUTLAYS	740,265	2,918,002	1,811,426
GRAND TOTAL	2,694,238	5,792,160	5,383,184

## 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)	2024 GAA Targets	Actual
Immigration enforcement and border control effectively and efficiently administered		P 1,944,904,000
BORDER CONTROL AND MANAGEMENT PROGRAM		P 1,944,904,000
Outcome Indicator(s)		
1. Percentage of alien arrivals and departure cleared	99.99%	99.99%
Output Indicator(s)		
1. Percentage of entry and exits processed upon primary inspection within 45 seconds	99%	99.72%
2. Percentage of transactions processed not requiring Board action (from filing to implementation) within 6 days	95.51%	100%
3. Percentage of intelligence cases disposed (from referral to arrest/dismissal/referral) within 60 days	95.91%	94.19%

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Immigration enforcement and border control effectively and efficiently administered		P 5,259,865,000	P 4,750,126,000
BORDER CONTROL AND MANAGEMENT PROGRAM		P 5,259,865,000	P 4,750,126,000
Outcome Indicator(s)			
1. Percentage of alien arrivals and departure cleared	99.99%	99.99%	99.99%
Output Indicator(s)			
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	95.51%	95.51%	96%
3. Percentage of intelligence cases disposed (from referral to arrest/dismissal/referral) within 60 days	95.91%	95.91%	95.91%