

D. LAND REGISTRATION AUTHORITY

STRATEGIC OBJECTIVES

- MANDATE : The Land Registration Authority (LRA) protects and implements the Torrens System of land titling and registration.
- VISION : A Land Registration Authority that is an independent corporate body exercising quasi-judicial functions with automated systems and modern facilities.
- MISSION : To issue decrees of registration and certificates of title and to register documents, patents and other land transactions, to provide a secure, stable and trustworthy record of land ownership so as to promote social and economic well-being and contribute to national development.
- KEY RESULT AREAS : Just and lasting peace and the rule of law
- SECTOR OUTCOME : Rule of law
- ORGANIZATIONAL OUTCOME : 1. Land registration services effectively delivered

SECTION 1 : EXPENDITURE PROGRAM (in pesos)

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	115,234,000	47,135,000	100,686,000
	PS	61,222,000	33,049,000	68,369,000
	MOOE	43,632,000	14,086,000	14,805,000
	CO	10,380,000		17,512,000
000002000000000	Support to Operations	30,240,000	22,472,000	27,688,000
	PS	29,449,000	16,642,000	21,771,000
	MOOE	791,000	5,830,000	5,917,000

00000300000000	Operations	<u>1,034,587,000</u>	<u>1,188,265,000</u>	<u>1,199,811,000</u>
	PS	616,277,000	645,586,000	650,766,000
	MOOE	415,979,000	542,679,000	549,045,000
	CO	2,331,000		
	Projects			<u>6,522,000</u>
	MOOE			51,000
	CO			6,471,000
TOTAL AGENCY BUDGET		<u>1,180,061,000</u>	<u>1,257,872,000</u>	<u>1,334,707,000</u>
	PS	706,948,000	695,277,000	740,906,000
	MOOE	460,402,000	562,595,000	569,818,000
	CO	12,711,000		23,983,000

STAFFING SUMMARY

	<u>2014</u>	<u>2015</u>	<u>2016</u>
TOTAL STAFFING			
Total Number of Authorized Positions	3,032	3,032	3,032
Total Number of Filled Positions	1,930	1,963	1,963

PROPOSED 2016

OPERATIONS BY MFO	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
MFO 1: LAND REGISTRATION SERVICES	602,973,000	259,091,000		862,064,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation (net of Central Office):	<u>687,956,000</u>	<u>259,091,000</u>		<u>947,047,000</u>
National Capital Region (NCR)	687,956,000	259,091,000		947,047,000
TOTAL AGENCY BUDGET	<u>687,956,000</u>	<u>259,091,000</u>		<u>947,047,000</u>
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SECTION 3 : SPECIAL PROVISION(S)

- Land Registration Fees and Collections. In addition to the amounts appropriated herein, Three Hundred Ten Million Seven Hundred Twenty Seven Thousand Pesos (P310,727,000) and Twenty Three Million Nine Hundred Eighty Three Thousand Pesos (P23,983,000) shall be used for MOOE and Capital Outlay requirements of the Land Registration Authority (LRA), respectively, 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.

The LRA shall submit to the DBM, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document quarterly reports on financial and physical accomplishments. The Administrator of LRA and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the LRA website.

2. Comprehensive Agrarian Reform Program. The amount of Three Hundred Thirty Two Million Two Hundred Eighty Three Thousand Pesos (P332,283,000) appropriated herein shall be used for the registration requirements of Land Acquisition and Distribution under the Comprehensive Agrarian Reform Program.
3. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Good Governance Reforms
2. Intensified Campaign to Strengthen Integrity of the Torrens System of Land Registration

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
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Land registration services effectively delivered

Percentage of titles issued and deeds annotated 20 days after submission of complete documents	85% (857,680/1,009,035)	92% (948,520/1,031,000)
Percentage of titles issued and deeds annotated without errors	85% (857,680/1,009,035)	93% (958,830/1,031,000)

MFO / PIs	2016 Targets
MFO 1: LAND REGISTRATION SERVICES	
Issuance of Certificates of Title (OCT, TCT, CCT)	
Number of transactions for issuance of title acted upon	686,000
Percentage of titles issued without any error (no need to reprint)	90%
Percentage of titles issued 20 days after submission of complete documents	92%
Registration of Deeds and Documents	
Number of registration transactions acted upon	3,450,000
Percentage of deeds annotated without any error (no need to reprint)	93%
Percentage of deeds annotated 20 days after submission of complete documents	92%

Appropriations/Obligations

(In Thousand Pesos)

Description	2014	2015	2016
New General Appropriations	888,452	902,321	947,047
General Fund		902,321	947,047
R.A. No. 10633	888,452		
Automatic Appropriations	361,464	355,551	387,660
Retirement and Life Insurance Premiums	52,678	51,749	52,950
Special Account	308,786	303,802	334,710
Continuing Appropriations	30,204	74,819	
Unobligated Releases for Capital Outlays			
R.A. No. 10352	13,450		
Unobligated Releases for MOOE			
R.A. No. 10352	16,754		
R.A. No. 10633		74,819	

Budgetary Adjustment(s)	<u>62,559</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	23,070		
Pension and Gratuity Fund	<u>39,489</u>		
Total Available Appropriations	1,342,679	1,332,691	1,334,707
Unused Appropriations	<u>(162,618)</u>	<u>(74,819)</u>	
Unobligated Allotment	<u>(162,618)</u>	<u>(74,819)</u>	
TOTAL OBLIGATIONS	<u>1,180,061</u>	<u>1,257,872</u>	<u>1,334,707</u>
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Proposed New Appropriations Language
 For general administration and support, support to operations, and operations, as indicated hereunder.....P 947,047,000
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New Appropriations, by Programs/Activities/Projects

		<u>Current Operating Expenditures</u>		
		<u>Personnel</u>	<u>Maintenance</u>	
		<u>Services</u>	<u>and Other</u>	<u>Capital</u>
			<u>Operating</u>	<u>Outlays</u>
			<u>Expenses</u>	<u>Total</u>
		<u>-----</u>	<u>-----</u>	<u>-----</u>
PROGRAMS				
000001000000000	General Administration and Support	65,067,000		65,067,000
103001000100000	General Management and Supervision	P 37,267,000		P 37,267,000
103001000200000	Administration of Personnel Benefits	27,800,000		27,800,000
Sub-total, General Administration and Support		<u>65,067,000</u>		<u>65,067,000</u>
000002000000000	Support to Operations	19,916,000		19,916,000
103002000100000	Statistical Services	2,179,000		2,179,000
103002000200000	Information Systems Development and Maintenance	6,259,000		6,259,000
103002000300000	Legal Services	11,478,000		11,478,000
Sub-total, Support to Operations		<u>19,916,000</u>		<u>19,916,000</u>
000003000000000	Operations	602,973,000	259,091,000	862,064,000
000003010000000	MFO 1: LAND REGISTRATION SERVICES	602,973,000	259,091,000	862,064,000
202003010100000	Issuance of Registration Decrees and Certificates of Title	169,908,000		169,908,000
202003010200000	Registration of Deeds of Conveyance and Other Documents, Real Properties and Chattels	359,873,000		359,873,000
202003010300000	For the Requirements of the Comprehensive Agrarian Reform Program	73,192,000	259,091,000	332,283,000
Sub-total, Operations		602,973,000	259,091,000	862,064,000
TOTAL NEW APPROPRIATIONS		P 687,956,000	P 259,091,000	P 947,047,000
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Obligations, by Object of ExpendituresCYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	384,885	433,278	441,246
Total Permanent Positions	384,885	433,278	441,246
Other Compensation Common to All			
Personnel Economic Relief Allowance	47,705	46,320	47,112
Representation Allowance	11,870	7,974	7,614
Transportation Allowance	11,026	7,974	7,614
Clothing and Uniform Allowance	9,950	9,650	9,815
Productivity Incentive Allowance	3,888	3,860	
Honoraria	380	4,073	4,073
Overtime Pay	114		
Year End Bonus	36,210	36,107	36,772
Cash Gift	9,956	9,650	9,815
Step Increment		1,085	2,549
Productivity Enhancement Incentive	1,535		9,815
Performance Based Bonus	11,875		
Total Other Compensation Common to All	144,509	126,693	135,179
Other Compensation for Specific Groups			
Longevity Pay	1,540	1,189	1,189
Other Personnel Benefits	20,023		
Total Other Compensation for Specific Groups	21,563	1,189	1,189
Other Benefits			
Retirement and Life Insurance Premiums	52,184	51,749	52,950
PAG-IBIG Contributions	2,382	2,315	2,356
PhilHealth Contributions	4,978	4,563	4,655
Employees Compensation Insurance Premiums	2,371	2,298	2,339
Retirement Gratuity			10,404
Terminal Leave	42,852		17,396
Total Other Benefits	104,767	60,925	90,100
Non-Permanent Positions	49,729	73,192	73,192
Other Personnel Benefits			
Pension, Civilian Personnel	1,495		
Total Other Personnel Benefits	1,495		
TOTAL PERSONNEL SERVICES	706,948	695,277	740,906
Maintenance and Other Operating Expenses			
Travelling Expenses	2,909	4,600	4,738
Training and Scholarship Expenses	1,924	1,750	2,324
Supplies and Materials Expenses	202,095	172,727	177,946
Utility Expenses	19,011	28,150	28,995
Communication Expenses	4,634	6,710	6,909
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	836	2,594	2,594
Professional Services	114	23,615	23,645
General Services	51,354	47,500	47,500
Repairs and Maintenance	2,525	3,545	3,671
Taxes, Insurance Premiums and Other Fees	156,947	249,619	249,619
Other Maintenance and Operating Expenses			
Advertising Expenses	145	500	516
Printing and Publication Expenses	23	500	515
Representation Expenses	1,322	3,000	3,000
Transportation and Delivery Expenses	1,671	2,000	2,061

Rent/Lease Expenses	11,303	13,085	13,085
Subscription Expenses	251	500	500
Other Maintenance and Operating Expenses	3,338	2,200	2,200
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>460,402</u>	<u>562,595</u>	<u>569,818</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>1,167,350</u>	<u>1,257,872</u>	<u>1,310,724</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	12,711		820
Machinery and Equipment Outlay			18,067
Intangible Assets Outlay			5,096
TOTAL CAPITAL OUTLAYS	<u>12,711</u>	<u></u>	<u>23,983</u>
GRAND TOTAL	<u>1,180,061</u>	<u>1,257,872</u>	<u>1,334,707</u>