

C. BUREAU OF IMMIGRATION

Appropriations/Obligations

(In Thousand Pesos)

Description	2015	2016	2017
New General Appropriations	711,526	839,999	974,479
General Fund	711,526	839,999	974,479
Automatic Appropriations	37,737	38,317	48,173
Retirement and Life Insurance Premiums	37,737	38,317	48,173
Continuing Appropriations	13,642	79,656	
Unreleased Appropriation for Capital Outlays			
R.A. No. 10651		21,564	
Unobligated Releases for Capital Outlays			
R.A. No. 10633	376		
R.A. No. 10651		13,527	
Unobligated Releases for MOOE			
R.A. No. 10633	13,266		
R.A. No. 10651		44,565	
Budgetary Adjustment(s)	93,225		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	83,223		
Pension and Gratuity Fund	10,002		
Total Available Appropriations	856,130	957,972	1,022,652
Unused Appropriations	(88,700)	(79,656)	
Unreleased Appropriation	(21,564)	(21,564)	
Unobligated Allotment	(67,136)	(58,092)	
TOTAL OBLIGATIONS	767,430	878,316	1,022,652

EXPENDITURE PROGRAM
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2015 Actual	2016 Current	2017 Proposed
000001000000000	General Administration and Support	116,342,000	146,168,000	171,619,000
	PS	45,496,000	44,628,000	48,090,000
	MOOE	70,661,000	98,097,000	78,801,000
	CO	185,000	3,443,000	44,728,000
000003000000000	Operations	651,088,000	732,148,000	787,658,000
	PS	483,563,000	411,754,000	549,514,000
	MOOE	132,509,000	320,394,000	238,144,000
	CO	35,016,000		
	Projects			63,375,000
	MOOE			33,375,000
	CO			30,000,000
TOTAL AGENCY BUDGET		767,430,000	878,316,000	1,022,652,000
	PS	529,059,000	456,382,000	597,604,000
	MOOE	203,170,000	418,491,000	350,320,000
	CO	35,201,000	3,443,000	74,728,000

STAFFING SUMMARY

	2015	2016	2017
TOTAL STAFFING			
Total Number of Authorized Positions	1,828	1,828	1,828
Total Number of Filled Positions	1,463	1,634	1,634

Proposed New Appropriations Language
 For general administration and support, and operations, as indicated hereunder.....P 974,479,000
 =====

OPERATIONS BY MFO	PROPOSED 2017			
	PS	MOOE	CO	TOTAL
MFO 1: BORDER CONTROL AND MANAGEMENT SERVICES	504,668,000	238,144,000		742,812,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	549,431,000	350,320,000	74,728,000	974,479,000
National Capital Region (NCR)	549,431,000	350,320,000	74,728,000	974,479,000
TOTAL AGENCY BUDGET	549,431,000	350,320,000	74,728,000	974,479,000

SPECIAL PROVISION(S)

- Collection from Shipping Companies and Vessels. Fees, expenses or any form of charges from shipping companies or vessels in the conduct of inspection by immigration officers shall be deposited with the National Treasury as income of the General Fund in accordance with Section 44, Chapter 5, Book VI of E.O. No. 292.

 Failure to comply with the above requirement 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.

 The Bureau of Immigration (BI) shall submit to the DBM, the Speaker of the House of Representatives and the President of the Senate of the Philippines, either in printed form or by way of electronic document, quarterly reports on the collection of said income. The Commissioner of BI and the Bureau's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the BI website.
- 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:

New Appropriations, by Programs/Activities/Projects

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
0000010000000000	General Administration and Support	44,763,000	78,801,000	44,728,000	168,292,000
1030010001000000	General Management and Supervision	P 38,187,000	P 78,801,000	P 44,728,000	P 161,716,000
1030010002000000	Administration of Personnel Benefits	6,576,000			6,576,000
Sub-total, General Administration and Support		44,763,000	78,801,000	44,728,000	168,292,000
0000030000000000	Operations	504,668,000	238,144,000		742,812,000
0000030100000000	MFO 1: BORDER CONTROL AND MANAGEMENT SERVICES	504,668,000	238,144,000		742,812,000
0000030101000000	Enforcement of Immigration, Deportation and Alien Registration Laws	468,490,000	193,020,000		661,510,000
1410030101000001	Registration of Aliens	48,774,000	10,835,000		59,609,000
1410030101000002	Immigration, Deportation and Other Related Activities	419,716,000	182,185,000		601,901,000
1410030102000000	Intelligence and Security Services	36,178,000	45,124,000		81,302,000
Sub-total, Operations		504,668,000	238,144,000		742,812,000
TOTAL PROGRAMS AND ACTIVITIES		P 549,431,000	P 316,945,000	P 44,728,000	P 911,104,000
		=====	=====	=====	=====
0000040000000000	Locally-Funded Projects		33,375,000	30,000,000	63,375,000
0000041000000000	Governance		33,375,000	30,000,000	63,375,000
0000041004000000	Systems Development		33,375,000	30,000,000	63,375,000
1460041004000002	Enhancement of Border Management Information System (BMIS)		33,375,000	30,000,000	63,375,000
Sub-total, Locally-Funded Project(s)			33,375,000	30,000,000	63,375,000
TOTAL PROJECTS			P 33,375,000	P 30,000,000	P 63,375,000
			=====	=====	=====
TOTAL NEW APPROPRIATIONS		P 549,431,000	P 350,320,000	P 74,728,000	P 974,479,000
		=====	=====	=====	=====

Obligations, by Object of ExpendituresCYs 2015-2017
(In Thousand Pesos)

	2015	2016	2017
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	321,218	319,305	401,442
Total Permanent Positions	<u>321,218</u>	<u>319,305</u>	<u>401,442</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	33,144	33,720	39,216
Representation Allowance	720	612	552
Transportation Allowance	73	612	552
Clothing and Uniform Allowance	6,980	7,025	8,170
Productivity Incentive Allowance	2,404		
Honoraria	429	100	100
Mid-Year Bonus - Civilian			33,454
Year End Bonus	26,229	26,609	33,454
Cash Gift	6,910	7,025	8,170
Step Increment	483	1,831	3,411
Collective Negotiation Agreement	34,920		
Productivity Enhancement Incentive	26,503	7,025	8,170
Performance Based Bonus	14,273		
Total Other Compensation Common to All	<u>153,068</u>	<u>84,559</u>	<u>135,249</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	18	57	57
Laundry Allowance	2		
Hazard Duty Pay	60		
Total Other Compensation for Specific Groups	<u>80</u>	<u>57</u>	<u>57</u>
Other Benefits			
Retirement and Life Insurance Premiums	37,707	38,317	48,173
PAG-IBIG Contributions	1,631	1,686	1,961
PhilHealth Contributions	3,727	3,724	4,593
Employees Compensation Insurance Premiums	1,626	1,684	1,961
Terminal Leave	10,002	7,050	4,168
Total Other Benefits	<u>54,693</u>	<u>52,461</u>	<u>60,856</u>
TOTAL PERSONNEL SERVICES	<u>529,059</u>	<u>456,382</u>	<u>597,604</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	17,740	90,534	93,250
Training and Scholarship Expenses	7,778	9,110	9,383
Supplies and Materials Expenses	45,583	51,055	52,587
Utility Expenses	25,224	35,021	36,074
Communication Expenses	33,575	30,906	31,839
Confidential, Intelligence and Extraordinary Expenses			
Confidential Expenses	6,000	8,000	20,000
Extraordinary and Miscellaneous Expenses	359	331	331
Professional Services	10,553	100,000	
General Services	24,313	25,010	25,010
Repairs and Maintenance	11,027	20,297	30,906
Taxes, Insurance Premiums and Other Fees	2,236	2,663	2,663
Other Maintenance and Operating Expenses			
Advertising Expenses	5,920	659	680
Printing and Publication Expenses	945	2,266	2,334
Representation Expenses	3,316	263	271
Transportation and Delivery Expenses	305	37	38

Rent/Lease Expenses	7,396	8,500	8,500
Membership Dues and Contributions to Organizations	68	74	71
Subscription Expenses	792	33,765	36,383
Other Maintenance and Operating Expenses	40		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>203,170</u>	<u>418,491</u>	<u>350,320</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>732,229</u>	<u>874,873</u>	<u>947,924</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay		3,443	71,796
Transportation Equipment Outlay	32,025		
Furniture, Fixtures and Books Outlay	3,176		
Intangible Assets Outlay			2,932
TOTAL CAPITAL OUTLAYS	<u>35,201</u>	<u>3,443</u>	<u>74,728</u>
GRAND TOTAL	<u>767,430</u>	<u>878,316</u>	<u>1,022,652</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Rule of law

ORGANIZATIONAL

OUTCOME : 1. Immigration enforcement and border control effectively and efficiently administered

PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Strengthen Measures against Foreign Terrorist and Other Undesirable Aliens through Effective Immigration Enforcement and Border Control Management
2. Professionalization through Personnel Development and Training
3. Implement Good Governance Reforms and Automation of Systems Minimizing Discretion in Immigration Procedures
4. Strengthen Special Protection Measures Relative to Anti-Human Trafficking

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2017 Targets
Immigration enforcement and border control effectively and efficiently administered		
Percentage of alien arrivals and departure cleared	99% (26,688,027/26,957,603)	99% (31,171,717/31,486,583)
Percentage of passengers processed from queue to immigration counter within 20 minutes	90% (24,261,843/26,957,603)	90% (28,337,925/31,486,583)
<u>MFO / PIs</u>		<u>2017 Targets</u>
MFO 1: BORDER CONTROL AND MANAGEMENT SERVICES		
Entry and Exit		
Number of entries and exits processed		31,486,583
Percentage of entry and exit processed upon primary inspection within 40 seconds		99.95%

356 EXPENDITURE PROGRAM FY 2017 VOLUME II

Documents and Transactions

Number of immigration and registration documents processed 737,300

Percentage of transactions processed requiring Board action (from filing to implementation) within 60 days 93%

Percentage of transactions processed not requiring Board action (from filing to implementation) within 6 days 93%

Detection and Apprehension of Violation of Immigration Laws

Number of intelligence cases processed 2,918

Percentage of intelligence cases disposed (from arrest/dismissal/referral) within 60 days 93%