

D. LAND REGISTRATION AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
New General Appropriations	902,321	947,047	1,048,114
General Fund	902,321	947,047	1,048,114
Automatic Appropriations	355,551	387,660	456,324
Retirement and Life Insurance Premiums	51,749	52,950	65,411
Special Account	303,802	334,710	390,913
Continuing Appropriations	66,672	89,081	
Unobligated Releases for MOOE			
R.A. No. 10633	66,672		
R.A. No. 10651		89,081	
Budgetary Adjustment(s)	75,076		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	53,853		
Pension and Gratuity Fund	21,223		
Total Available Appropriations	1,399,620	1,423,788	1,504,438
Unused Appropriations	(200,453)	(89,081)	
Unobligated Allotment	(200,453)	(89,081)	
TOTAL OBLIGATIONS	1,199,167	1,334,707	1,504,438

EXPENDITURE PROGRAM
(in pesos)

No./ Code	GASS / STO / OPERATIONS / PROJECTS	<u>2015 Actual</u>	<u>2016 Current</u>	<u>2017 Proposed</u>
00000100000000	General Administration and Support	122,665,000	100,686,000	119,061,000
	PS	109,261,000	68,369,000	75,901,000
	MOOE	13,404,000	14,805,000	26,661,000
	CO		17,512,000	16,499,000
00000200000000	Support to Operations	28,068,000	27,688,000	40,588,000
	PS	24,552,000	21,771,000	34,577,000
	MOOE	3,516,000	5,917,000	6,011,000

000003000000000	Operations	<u>1,048,434,000</u>	<u>1,199,811,000</u>	<u>1,341,304,000</u>
	PS	596,791,000	650,766,000	805,445,000
	MOOE	451,643,000	549,045,000	534,984,000
	CO			875,000
	Projects		<u>6,522,000</u>	<u>3,485,000</u>
	MOOE		51,000	
	CO		6,471,000	3,485,000
TOTAL AGENCY BUDGET		<u>1,199,167,000</u>	<u>1,334,707,000</u>	<u>1,504,438,000</u>
	PS	730,604,000	740,906,000	915,923,000
	MOOE	468,563,000	569,818,000	567,656,000
	CO		23,983,000	20,859,000

STAFFING SUMMARY

	<u>2015</u>	<u>2016</u>	<u>2017</u>
TOTAL STAFFING			
Total Number of Authorized Positions	3,032	3,032	3,032
Total Number of Filled Positions	2,046	2,126	2,126

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 1,048,114,000
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OPERATIONS BY MFO	<u>PROPOSED 2017</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
MFO 1: LAND REGISTRATION SERVICES	747,051,000	197,602,000		944,653,000

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

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation (net of Central Office):	<u>850,512,000</u>	<u>197,602,000</u>		<u>1,048,114,000</u>
National Capital Region (NCR)	850,512,000	197,602,000		1,048,114,000
TOTAL AGENCY BUDGET	<u>850,512,000</u>	<u>197,602,000</u>		<u>1,048,114,000</u>

SPECIAL PROVISION(S)

- Land Registration Fees and Collections. In addition to the amounts appropriated herein, Three Hundred Seventy Million Fifty Four Thousand Pesos (P370,054,000) and Twenty Million Eight Hundred Fifty Nine Thousand Pesos (P20,859,000) 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 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 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 Two Hundred Seventy Million Seven Hundred Ninety Four Thousand Pesos (P270,794,000) 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:

New Appropriations, by Programs/Activities/Projects

	Personnel Services	Current Operating Expenditures		Total
		Maintenance and Other Operating Expenses	Capital Outlays	
PROGRAMS				
0000010000000000 General Administration and Support	71,729,000			71,729,000
103001000100000 General Management and Supervision	P 46,872,000		P	46,872,000
103001000200000 Administration of Personnel Benefits	24,857,000			24,857,000
Sub-total, General Administration and Support	71,729,000			71,729,000
0000020000000000 Support to Operations	31,732,000			31,732,000
103002000100000 Statistical Services	6,879,000			6,879,000
103002000200000 Information Systems Development and Maintenance	10,208,000			10,208,000
103002000300000 Legal Services	14,645,000			14,645,000
Sub-total, Support to Operations	31,732,000			31,732,000
0000030000000000 Operations	747,051,000	197,602,000		944,653,000
000003010000000 MFO 1: LAND REGISTRATION SERVICES	747,051,000	197,602,000		944,653,000
202003010100000 Issuance of Registration Decrees and Certificates of Title	227,770,000			227,770,000
202003010200000 Registration of Deeds of Conveyance and Other Documents, Real Properties and Chattels	446,089,000			446,089,000
202003010300000 For the Requirements of the Comprehensive Agrarian Reform Program	73,192,000	197,602,000		270,794,000
Sub-total, Operations	747,051,000	197,602,000		944,653,000
TOTAL NEW APPROPRIATIONS	P 850,512,000 =====	P 197,602,000 =====		P 1,048,114,000 =====

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

	2015	2016	2017
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	408,442	441,246	545,089
Total Permanent Positions	408,442	441,246	545,089
Other Compensation Common to All			
Personnel Economic Relief Allowance	42,484	47,112	51,024
Representation Allowance	9,791	7,614	8,238
Transportation Allowance	9,792	7,614	8,238
Clothing and Uniform Allowance	8,734	9,815	10,630
Productivity Incentive Allowance	3,232		
Honoraria		4,073	4,073
Mid-Year Bonus - Civilian			45,424
Year End Bonus	33,146	36,772	45,424
Cash Gift	8,606	9,815	10,630
Step Increment	1,309	2,549	4,496
Productivity Enhancement Incentive	33,792	9,815	10,630
Performance Based Bonus	12,098		
Total Other Compensation Common to All	162,984	135,179	198,807
Other Compensation for Specific Groups			
Longevity Pay	484	1,189	1,189
Total Other Compensation for Specific Groups	484	1,189	1,189
Other Benefits			
Retirement and Life Insurance Premiums	48,734	52,950	65,411
PAG-IBIG Contributions	2,289	2,356	2,551
PhilHealth Contributions	4,609	4,655	5,409
Employees Compensation Insurance Premiums	1,937	2,339	2,551
Retirement Gratuity		10,404	4,149
Terminal Leave	27,408	17,396	17,575
Total Other Benefits	84,977	90,100	97,646
Non-Permanent Positions	71,820	73,192	73,192
Other Personnel Benefits			
Pension, Civilian Personnel	1,897		
Total Other Personnel Benefits	1,897		
TOTAL PERSONNEL SERVICES	730,604	740,906	915,923
Maintenance and Other Operating Expenses			
Travelling Expenses	4,671	4,738	4,881
Training and Scholarship Expenses	1,785	2,324	2,618
Supplies and Materials Expenses	199,353	177,946	222,058
Utility Expenses	17,374	28,995	28,914
Communication Expenses	5,773	6,909	10,227
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	914	2,594	2,594
Professional Services	6,538	23,645	24,665
General Services	46,957	47,500	47,497
Repairs and Maintenance	2,126	3,671	13,895
Taxes, Insurance Premiums and Other Fees	168,705	249,619	187,872

Other Maintenance and Operating Expenses			
Advertising Expenses	150	516	532
Printing and Publication Expenses	3	515	530
Representation Expenses	1,679	3,000	3,090
Transportation and Delivery Expenses	164	2,061	2,123
Rent/Lease Expenses	11,301	13,085	13,450
Subscription Expenses	240	500	510
Other Maintenance and Operating Expenses	830	2,200	2,200
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>468,563</u>	<u>569,818</u>	<u>567,656</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>1,199,167</u>	<u>1,310,724</u>	<u>1,483,579</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		820	
Machinery and Equipment Outlay		18,067	19,153
Intangible Assets Outlay		5,096	1,706
TOTAL CAPITAL OUTLAYS		<u>23,983</u>	<u>20,859</u>
GRAND TOTAL	<u>1,199,167</u>	<u>1,334,707</u>	<u>1,504,438</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Rule of law

ORGANIZATIONAL

OUTCOME : 1. Land registration services effectively delivered

PERFORMANCE INFORMATION

KEY STRATEGIES :

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

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2017 Targets</u>
Land registration services effectively delivered		
Percentage of titles issued and deeds annotated 20 days after submission of complete documents	90% annually	92% annually (948,520/1,031,000)
Percentage of titles issued and deeds annotated without errors	90% annually	91% annually (938,210/1,031,000)

<u>MFO / PIs</u>	<u>2017 Targets</u>
MFO 1: LAND REGISTRATION SERVICES	
Issuance of Certificates of Title	
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, Real Properties and Chattels	
Number of registration transactions acted upon	3,450,000
Percentage of deeds annotated without any error (no need to reprint)	92%
Percentage of deeds annotated 20 days after submission of complete documents	92%