

D. LAND REGISTRATION AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	<u>947,047</u>	<u>1,048,114</u>	<u>1,071,794</u>
General Fund	947,047	1,048,114	1,071,794
Automatic Appropriations	<u>410,838</u>	<u>456,324</u>	<u>501,026</u>
Retirement and Life Insurance Premiums	57,372	65,411	66,085
Special Account	353,466	390,913	434,941
Continuing Appropriations	<u>89,081</u>		
Unobligated Releases for MOOE R.A. No. 10651	89,081		
Budgetary Adjustment(s)	<u>111,230</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	102,196		
Pension and Gratuity Fund	<u>9,034</u>		
Total Available Appropriations	1,558,196	1,504,438	1,572,820

Unused Appropriations	(	<u>161,095)</u>		
Unreleased Appropriation	(	<u>27,215)</u>		
Unobligated Allotment	(	<u>133,880)</u>		
TOTAL OBLIGATIONS		<u>1,397,101</u>	<u>1,504,438</u>	<u>1,572,820</u>

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>2016 Actual</u>	<u>2017 Current</u>	<u>2018 Proposed</u>
General Administration and Support	<u>128,353,000</u>	<u>119,061,000</u>	<u>112,801,000</u>
Regular	<u>128,353,000</u>	<u>119,061,000</u>	<u>112,801,000</u>
PS	91,420,000	75,901,000	92,548,000
MOOE	14,726,000	26,661,000	20,253,000
CO	22,207,000	16,499,000	
Support to Operations	<u>35,401,000</u>	<u>40,588,000</u>	<u>87,237,000</u>
Regular	<u>35,401,000</u>	<u>40,588,000</u>	<u>87,237,000</u>
PS	29,565,000	34,577,000	36,705,000
MOOE	5,836,000	6,011,000	19,807,000
CO			30,725,000
Operations	<u>1,226,879,000</u>	<u>1,341,304,000</u>	<u>1,372,782,000</u>
Regular	<u>1,226,879,000</u>	<u>1,341,304,000</u>	<u>1,372,782,000</u>
PS	703,775,000	805,445,000	811,024,000
MOOE	523,104,000	534,984,000	550,688,000
CO		875,000	11,070,000
Projects / Purpose	<u>6,468,000</u>	<u>3,485,000</u>	
CO	6,468,000	3,485,000	
TOTAL AGENCY BUDGET	<u>1,397,101,000</u>	<u>1,504,438,000</u>	<u>1,572,820,000</u>
Regular	<u>1,390,633,000</u>	<u>1,500,953,000</u>	<u>1,572,820,000</u>
PS	824,760,000	915,923,000	940,277,000
MOOE	543,666,000	567,656,000	590,748,000
CO	22,207,000	17,374,000	41,795,000
Projects / Purpose	<u>6,468,000</u>	<u>3,485,000</u>	
CO	6,468,000	3,485,000	

STAFFING SUMMARY

	<u>2016</u>	<u>2017</u>	<u>2018</u>
TOTAL STAFFING			
Total Number of Authorized Positions	3,032	3,032	3,032
Total Number of Filled Positions	2,026	2,026	2,026

## Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 1,071,794,000  
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OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
LAND TITLING AND REGISTRATION PROGRAM	751,897,000	197,602,000		949,499,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018  
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	874,192,000	197,602,000		1,071,794,000
National Capital Region (NCR)	874,192,000	197,602,000		1,071,794,000
TOTAL AGENCY BUDGET	874,192,000	197,602,000		1,071,794,000

## SPECIAL PROVISION(S)

1. Land Registration Fees and Collections. In addition to the amounts appropriated herein, Three Hundred Ninety Three Million One Hundred Forty Six Thousand Pesos (P393,146,000) and Forty One Million Seven Hundred Ninety Five Thousand Pesos (P41,795,000) 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, the President of the Senate of the Philippines, 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 Two Hundred Seventy Three Million Forty Seven Thousand Pesos (P273,047,000) 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

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
1000000000000000	General Administration and Support	88,631,000			88,631,000
1000001000010000	General Management and Supervision	51,610,000			51,610,000
1000001000020000	Administration of Personnel Benefits	37,021,000			37,021,000
Sub-total, General Administration and Support		88,631,000			88,631,000
2000000000000000	Support to Operations	33,664,000			33,664,000
2000001000010000	Statistical Services	7,323,000			7,323,000
2000001000020000	Information Systems Development and Maintenance	10,864,000			10,864,000
2000001000030000	Legal Services	15,477,000			15,477,000
Sub-total, Support to Operations		33,664,000			33,664,000
3000000000000000	Operations	751,897,000	197,602,000		949,499,000
3100000000000000	00 : Land registration services effectively delivered	751,897,000	197,602,000		949,499,000
3101000000000000	LAND TITLING AND REGISTRATION PROGRAM	751,897,000	197,602,000		949,499,000
3101001000010000	Issuance of Registration Decrees and Certificates of Title	233,836,000			233,836,000
3101001000020000	Registration of Voluntary and Involuntary Deeds / Instruments	442,616,000			442,616,000
3101001000030000	Registration of CLOAs and Other Land Patents Pursuant to the Comprehensive Agrarian Reform Program	75,445,000	197,602,000		273,047,000
Sub-total, Operations		751,897,000	197,602,000		949,499,000
TOTAL NEW APPROPRIATIONS		P 874,192,000	P 197,602,000		P 1,071,794,000

Obligations, by Object of Expenditures

CYs 2016-2018  
(In Thousand Pesos)

	<u>2016</u>	<u>2017</u>	<u>2018</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	465,472	545,089	550,710
Total Permanent Positions	465,472	545,089	550,710

Other Compensation Common to All			
Personnel Economic Relief Allowance	45,146	51,024	48,624
Representation Allowance	10,412	8,238	7,542
Transportation Allowance	9,696	8,238	7,542
Clothing and Uniform Allowance	9,610	10,630	10,130
Honoraria	235	4,073	4,073
Overtime Pay	2,227		
Mid-Year Bonus - Civilian	37,190	45,424	45,893
Year End Bonus	38,142	45,424	45,893
Cash Gift	9,447	10,630	10,130
Step Increment		4,496	1,377
Productivity Enhancement Incentive	9,357	10,630	10,130
Performance Based Bonus	15,894		
Total Other Compensation Common to All	<u>187,356</u>	<u>198,807</u>	<u>191,334</u>
Other Compensation for Specific Groups			
Longevity Pay		1,189	1,189
Night Shift Differential Pay	98		
Anniversary Bonus - Civilian			6,915
Total Other Compensation for Specific Groups	<u>98</u>	<u>1,189</u>	<u>8,104</u>
Other Benefits			
Retirement and Life Insurance Premiums	56,050	65,411	66,085
PAG-IBIG Contributions	2,291	2,551	2,431
PhilHealth Contributions	5,628	5,409	5,521
Employees Compensation Insurance Premiums	2,623	2,551	2,431
Retirement Gratuity		4,149	9,743
Loyalty Award - Civilian	1,220		1,195
Terminal Leave	29,647	17,575	27,278
Total Other Benefits	<u>97,459</u>	<u>97,646</u>	<u>114,684</u>
Non-Permanent Positions	<u>71,923</u>	<u>73,192</u>	<u>75,445</u>
Other Personnel Benefits			
Pension, Civilian Personnel	2,452		
Total Other Personnel Benefits	<u>2,452</u>		
TOTAL PERSONNEL SERVICES	<u>824,760</u>	<u>915,923</u>	<u>940,277</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	4,220	4,881	6,942
Training and Scholarship Expenses	3,424	2,618	13,240
Supplies and Materials Expenses	211,382	222,058	249,250
Utility Expenses	19,595	28,914	28,803
Communication Expenses	5,084	9,977	16,218
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	865	2,594	2,594
Professional Services	12,576	21,665	11,961
General Services	48,053	50,497	49,849
Repairs and Maintenance	3,644	13,895	3,291
Taxes, Insurance Premiums and Other Fees	218,171	187,872	185,496
Other Maintenance and Operating Expenses			
Advertising Expenses	181	532	190
Printing and Publication Expenses	3	530	50
Representation Expenses	2,104	3,090	2,789
Transportation and Delivery Expenses	1,953	2,373	2,000
Rent/Lease Expenses	11,693	13,450	12,985
Subscription Expenses	405	510	2,690
Other Maintenance and Operating Expenses	313	2,200	2,400
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>543,666</u>	<u>567,656</u>	<u>590,748</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>1,368,426</u>	<u>1,483,579</u>	<u>1,531,025</u>

Capital Outlays

Property, Plant and Equipment Outlay			
Buildings and Other Structures	867		
Machinery and Equipment Outlay	21,932	19,153	30,725
Furniture, Fixtures and Books Outlay			11,070
Intangible Assets Outlay	5,876	1,706	
TOTAL CAPITAL OUTLAYS	<u>28,675</u>	<u>20,859</u>	<u>41,795</u>
GRAND TOTAL	<u>1,397,101</u>	<u>1,504,438</u>	<u>1,572,820</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Swift and fair administration of justice ensured

ORGANIZATIONAL OUTCOME : Land registration services effectively delivered

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2016 Actual	2017 Targets
Land registration services effectively delivered		
Percentage of titles issued and deeds annotated 20 days after submission of complete documents	93.91% (1,124,888/1,197,882)	92% annually (948,520/1,031,000)
Percentage of titles issued and deeds annotated without errors	99.55% (1,192,438/1,197,882)	91% annually (938,210/1,031,000)

MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
MFO 1: LAND REGISTRATION SERVICES			
Issuance of Certificates of Title			
Number of transactions for issuance of title acted upon	686,000	762,530	686,000
Percentage of titles issued without any error (no need to reprint)	90%	99.72%	90%
Percentage of titles issued 20 days after submission of complete documents	92%	93.91%	92%
Registration of Deeds and Documents, Real Properties and Chattels			
Number of registration transactions acted upon	3,450,000	4,804,093	3,450,000
Percentage of deeds annotated without any error (no need to reprint)	93%	99.24%	92%
Percentage of deeds annotated 20 days after submission of complete documents	92%	93.90%	92%

ORGANIZATIONAL OUTCOMES (OOS) / PERFORMANCE INDICATORS (PIs)Baseline2018 Targets

Land registration services effectively delivered

## LAND TITLING AND REGISTRATION PROGRAM

## Outcome Indicators

1. Percentage of titles issued and deeds annotated without errors

91% (938,210/1,031,000)

91%

2. Percentage of clients satisfied with agency services

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65%

## Output Indicators

1. Percentage of titles issued 20 days after submission of complete documents

92%

92%

2. Percentage of deeds annotated 20 days after submission of complete documents

92%

92%