

C. BUREAU OF IMMIGRATION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>	<u>(Cash-Based)</u>	
	2018	2019	2020
New General Appropriations	945,166	1,274,384	1,549,923
General Fund	945,166	1,274,384	1,549,923
Automatic Appropriations	57,932	65,693	69,724
Retirement and Life Insurance Premiums	57,932	65,693	69,724
Continuing Appropriations	353,760	62,066	
Unreleased Appropriation for Capital Outlays			
R.A. No. 10964		1,965	
Unobligated Releases for Capital Outlays			
R.A. No. 10924	353,760		
R.A. No. 10964		11,151	
Unobligated Releases for MOOE			
R.A. No. 10964		48,950	
Budgetary Adjustment(s)	74,613		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	68,836		
Pension and Gratuity Fund	5,777		
Total Available Appropriations	1,431,471	1,402,143	1,619,647
Unused Appropriations	(79,878)	(62,066)	
Unreleased Appropriation	(6,159)	(1,965)	
Unobligated Allotment	(73,719)	(60,101)	
TOTAL OBLIGATIONS	1,351,593	1,340,077	1,619,647

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based)	(Cash-Based)	
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	125,226,000	158,941,000	226,145,000
Regular	125,226,000	158,941,000	226,145,000
PS	56,391,000	75,862,000	72,659,000
MOOE	68,835,000	83,079,000	114,100,000
CO			39,386,000
Operations	1,226,367,000	1,181,136,000	1,393,502,000
Regular	1,226,367,000	991,129,000	1,071,620,000
PS	696,692,000	732,647,000	785,751,000
MOOE	163,237,000	251,292,000	265,069,000
CO	366,438,000	7,190,000	20,800,000
Projects / Purpose		190,007,000	321,882,000
MOOE		47,341,000	71,772,000
CO		142,666,000	250,110,000
TOTAL AGENCY BUDGET	1,351,593,000	1,340,077,000	1,619,647,000
Regular	1,351,593,000	1,150,070,000	1,297,765,000
PS	753,083,000	808,509,000	858,410,000
MOOE	232,072,000	334,371,000	379,169,000
CO	366,438,000	7,190,000	60,186,000
Projects / Purpose		190,007,000	321,882,000
MOOE		47,341,000	71,772,000
CO		142,666,000	250,110,000

STAFFING SUMMARY

	2018	2019	2020
TOTAL STAFFING			
Total Number of Authorized Positions	2,764	2,759	2,759
Total Number of Filled Positions	1,949	2,018	2,018

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....
P 1,549,923,000
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OPERATIONS BY PROGRAM	PROPOSED 2020 (Cash-Based)			
	PS	MOOE	CO	TOTAL
BORDER CONTROL AND MANAGEMENT PROGRAM	721,207,000	336,841,000	270,910,000	1,328,958,000

REGION	EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 (Cash-Based) (in pesos)			
	PS	MOOE	CO	TOTAL
Regional Allocation	788,686,000	450,941,000	310,296,000	1,549,923,000
National Capital Region (NCR)	788,686,000	450,941,000	310,296,000	1,549,923,000
TOTAL AGENCY BUDGET	788,686,000	450,941,000	310,296,000	1,549,923,000

SPECIAL PROVISION(S)

1. Immigration Fees and Collections. Fees or any form of charges collected by the Bureau of Immigration (BI) shall be deposited with the National Treasury and recorded as trust receipts, subject to the provisions of the Office of the President Memorandum Order No. 24 dated July 13, 2018 or any subsequent Order 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, and to appropriate criminal action under existing penal 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) Unified Reporting System (URS) or other electronic means for reports not covered by the URS; 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)

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
1000000000000000 General Administration and Support	67,479,000	114,100,000	39,386,000	220,965,000
100000100001000 General Management and Supervision	61,020,000	114,100,000	39,386,000	214,506,000

418 EXPENDITURE PROGRAM FY 2020 VOLUME II

100000100002000	Administration of Personnel Benefits	6,459,000			6,459,000
Sub-total, General Administration and Support		67,479,000	114,100,000	39,386,000	220,965,000
3000000000000000	Operations	721,207,000	336,841,000	270,910,000	1,328,958,000
3100000000000000	00 : Immigration Enforcement and Border Control Effectively and Efficiently Administered	721,207,000	336,841,000	270,910,000	1,328,958,000
3101000000000000	BORDER CONTROL AND MANAGEMENT PROGRAM	721,207,000	336,841,000	270,910,000	1,328,958,000
310100100001000	Registration of Aliens	44,639,000	11,306,000		55,945,000
310100100002000	Immigration, Deportation and Other Related Activities	642,513,000	219,891,000	20,800,000	883,204,000
310100100003000	Intelligence and Security Services	34,055,000	33,872,000		67,927,000
	Project(s)				
	Locally-Funded Project(s)		71,772,000	250,110,000	321,882,000
310100200001000	Enhancement of Border Management Information System (BMIS)		71,772,000	250,110,000	321,882,000
Sub-total, Operations		721,207,000	336,841,000	270,910,000	1,328,958,000
TOTAL NEW APPROPRIATIONS		P 788,686,000	P 450,941,000	P 310,296,000	P 1,549,923,000
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Obligations, by Object of Expenditures

CYs 2018-2020
(In Thousand Pesos)

	(Obligation-Based)	(Cash-Based)	
	2018	2019	2020
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	483,827	547,437	581,029
Total Permanent Positions	483,827	547,437	581,029
Other Compensation Common to All			
Personnel Economic Relief Allowance	41,913	45,792	48,432
Representation Allowance	707	672	672
Transportation Allowance	25	672	672
Clothing and Uniform Allowance	10,352	11,448	12,108
Honoraria	2,000	600	600
Mid-Year Bonus - Civilian	39,314	45,619	48,419
Year End Bonus	40,716	45,619	48,419
Cash Gift	8,858	9,540	10,090
Productivity Enhancement Incentive	8,794	9,540	10,090
Step Increment		1,369	1,453
Collective Negotiation Agreement	41,283		
Total Other Compensation Common to All	193,962	170,871	180,955

Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	55	453	453
Anniversary Bonus - Civilian			5,847
Total Other Compensation for Specific Groups	<u>55</u>	<u>453</u>	<u>6,300</u>
Other Benefits			
Retirement and Life Insurance Premiums	57,114	65,693	69,724
PAG-IBIG Contributions	2,119	2,289	2,422
PhilHealth Contributions	5,542	7,319	7,729
Employees Compensation Insurance Premiums	2,138	2,289	2,422
Loyalty Award - Civilian	645	1,370	1,370
Terminal Leave	7,681	10,788	6,459
Total Other Benefits	<u>75,239</u>	<u>89,748</u>	<u>90,126</u>
TOTAL PERSONNEL SERVICES	<u>753,083</u>	<u>808,509</u>	<u>858,410</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	13,183	95,018	95,911
Training and Scholarship Expenses	12,096	22,277	24,119
Supplies and Materials Expenses	57,154	61,561	67,135
Utility Expenses	27,213	25,570	25,808
Communication Expenses	44,325	68,695	105,823
Confidential, Intelligence and Extraordinary Expenses			
Confidential Expenses	20,000	20,000	20,000
Extraordinary and Miscellaneous Expenses	265	331	324
Professional Services	137	2,000	1,960
General Services	27,733	35,147	59,703
Repairs and Maintenance	8,834	30,743	23,481
Taxes, Insurance Premiums and Other Fees	2,761	2,174	2,130
Other Maintenance and Operating Expenses			
Advertising Expenses	1,096	2,383	2,406
Printing and Publication Expenses	5,359	3,157	3,187
Representation Expenses	756	981	6,291
Transportation and Delivery Expenses	361	677	884
Rent/Lease Expenses	10,207	7,710	8,556
Membership Dues and Contributions to Organizations	68	70	69
Subscription Expenses	346	3,218	3,154
Other Maintenance and Operating Expenses	178		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>232,072</u>	<u>381,712</u>	<u>450,941</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>985,155</u>	<u>1,190,221</u>	<u>1,309,351</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	342,722	142,666	285,996
Transportation Equipment Outlay	23,716	7,190	24,300
TOTAL CAPITAL OUTLAYS	<u>366,438</u>	<u>149,856</u>	<u>310,296</u>
GRAND TOTAL	<u>1,351,593</u>	<u>1,340,077</u>	<u>1,619,647</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Swift and fair administration of justice ensured

ORGANIZATIONAL
OUTCOME : Immigration enforcement and border control effectively and efficiently administered

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Actual</u>
Immigration enforcement and border control effectively and efficiently administered		
BORDER CONTROL AND MANAGEMENT PROGRAM		
Outcome Indicator		
1. Percentage of alien arrivals and departure cleared	98.70%	98.78%
Output Indicators		
1. Percentage of entry and exits processed upon primary inspection within 45 seconds	99%	99%
2. Percentage of transactions processed not requiring Board action (from filing to implementation) within 6 days	93%	94.16%
3. Percentage of intelligence cases disposed (from referral to arrest/dismissal/referral) within 60 days	93%	92.96%

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2019 Targets</u>	<u>2020 NEP Targets</u>
Immigration enforcement and border control effectively and efficiently administered			
BORDER CONTROL AND MANAGEMENT PROGRAM			
Outcome Indicator			
1. Percentage of alien arrivals and departure cleared	98.78%	99.95%	99.95%
Output Indicators			
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	94.16%	93.2%	94.2%
3. Percentage of intelligence cases disposed (from referral to arrest/dismissal/referral) within 60 days	92.96%	93.2%	93.4%