

D. LAND REGISTRATION AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Obligation-Based )</u>	<u>( Cash-Based )</u>	
	<u>2018</u>	<u>2019</u>	<u>2020</u>
New General Appropriations	<u>1,071,794</u>	<u>999,203</u>	<u>1,033,612</u>
General Fund	1,071,794	999,203	1,033,612

Automatic Appropriations	<u>531,624</u>	<u>563,945</u>	<u>606,884</u>
Retirement and Life Insurance Premiums	66,085	67,568	71,639
Special Account	465,539	496,377	535,245
Continuing Appropriations		<u>87,138</u>	
Unobligated Releases for MOOE R.A. No. 10964		87,138	
Budgetary Adjustment(s)	<u>36,530</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	22,876		
Pension and Gratuity Fund	<u>13,654</u>		
Total Available Appropriations	1,639,948	1,650,286	1,640,496
Unused Appropriations	( <u>146,483</u> )	( <u>87,138</u> )	
Unreleased Appropriation	( 24,944 )		
Unobligated Allotment	( <u>121,539</u> )	( <u>87,138</u> )	
TOTAL OBLIGATIONS	<u>1,493,465</u>	<u>1,563,148</u>	<u>1,640,496</u>
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**EXPENDITURE PROGRAM**  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	( Obligation-Based )	( Cash-Based )	
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	<u>152,785,000</u>	<u>100,056,000</u>	<u>104,584,000</u>
Regular	<u>152,785,000</u>	<u>100,056,000</u>	<u>104,584,000</u>
PS	117,343,000	79,386,000	83,669,000
MOOE	15,077,000	20,670,000	20,915,000
CO	20,365,000		
Support to Operations	<u>95,324,000</u>	<u>82,112,000</u>	<u>83,925,000</u>
Regular	<u>95,324,000</u>	<u>82,112,000</u>	<u>83,925,000</u>
PS	61,727,000	39,874,000	44,496,000
MOOE	5,758,000	22,070,000	33,277,000
CO	27,839,000	20,168,000	6,152,000
Operations	<u>1,245,356,000</u>	<u>1,380,980,000</u>	<u>1,451,987,000</u>
Regular	<u>1,245,356,000</u>	<u>1,380,980,000</u>	<u>1,451,987,000</u>
PS	776,761,000	817,094,000	856,905,000
MOOE	461,110,000	560,200,000	589,522,000
CO	7,485,000	3,686,000	5,560,000
TOTAL AGENCY BUDGET	<u>1,493,465,000</u>	<u>1,563,148,000</u>	<u>1,640,496,000</u>
Regular	<u>1,493,465,000</u>	<u>1,563,148,000</u>	<u>1,640,496,000</u>
PS	955,831,000	936,354,000	985,070,000
MOOE	481,945,000	602,940,000	643,714,000
CO	55,689,000	23,854,000	11,712,000

STAFFING SUMMARY

	2018	2019	2020
TOTAL STAFFING			
Total Number of Authorized Positions	3,039	3,039	3,039
Total Number of Filled Positions	1,944	2,032	2,032

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 1,033,612,000  
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OPERATIONS BY PROGRAM	PROPOSED 2020 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
LAND TITLING AND REGISTRATION PROGRAM	793,979,000	120,181,000		914,160,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 ( Cash-Based )  
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	913,431,000	120,181,000		1,033,612,000
National Capital Region (NCR)	913,431,000	120,181,000		1,033,612,000
TOTAL AGENCY BUDGET	913,431,000	120,181,000		1,033,612,000
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SPECIAL PROVISION(S)

1. Land Registration Fees and Collections. In addition to the amounts appropriated herein, Five Hundred Twenty Three Million Five Hundred Thirty Three Thousand Pesos (P523,533,000) and Eleven Million Seven Hundred Twelve Thousand Pesos (P11,712,000) 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, s. 1987.

2. Comprehensive Agrarian Reform Program. The amount of One Hundred Ninety Nine Million Five Hundred Fifty Seven Thousand Pesos (P199,557,000) appropriated herein shall be used for the registration requirements of Land Acquisition and Distribution under the Comprehensive Agrarian Reform Program.
3. Reporting and Posting Requirements. The LRA 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) LRA's website.

The LRA 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.

4. 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 )

	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
<b>PROGRAMS</b>				
1000000000000000	General Administration and Support	78,666,000		78,666,000
100000100001000	General Management and Supervision	56,950,000		56,950,000
100000100002000	Administration of Personnel Benefits	21,716,000		21,716,000
Sub-total, General Administration and Support		78,666,000		78,666,000
2000000000000000	Support to Operations	40,786,000		40,786,000
200000100001000	Statistical Services	7,523,000		7,523,000
200000100002000	Information Systems Development and Maintenance	13,152,000		13,152,000
200000100003000	Legal Services	20,111,000		20,111,000
Sub-total, Support to Operations		40,786,000		40,786,000
3000000000000000	Operations	793,979,000	120,181,000	914,160,000
3100000000000000	00 : Land Registration Services Effectively Delivered	793,979,000	120,181,000	914,160,000
3101000000000000	LAND TITLING AND REGISTRATION PROGRAM	793,979,000	120,181,000	914,160,000
310100100001000	Issuance of Registration Decrees and Certificates of Title	262,756,000		262,756,000
310100100002000	Registration of Voluntary and Involuntary Deeds / Instruments	451,847,000		451,847,000
310100100003000	Registration of CLOAs and Other Land Patents Pursuant to the Comprehensive Agrarian Reform Program	79,376,000	120,181,000	199,557,000
Sub-total, Operations		793,979,000	120,181,000	914,160,000
<b>TOTAL NEW APPROPRIATIONS</b>		<b>P 913,431,000</b>	<b>P 120,181,000</b>	<b>P 1,033,612,000</b>

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	514,284	563,069	596,998
Total Permanent Positions	<u>514,284</u>	<u>563,069</u>	<u>596,998</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	43,908	46,128	48,768
Representation Allowance	10,251	7,254	7,212
Transportation Allowance	9,282	7,254	7,212
Clothing and Uniform Allowance	11,117	11,532	12,192
Honoraria	1,793	4,073	4,073
Overtime Pay	7,608		
Mid-Year Bonus - Civilian	41,758	46,922	49,751
Year End Bonus	42,989	46,922	49,751
Cash Gift	9,181	9,610	10,160
Productivity Enhancement Incentive	9,105	9,610	10,160
Performance Based Bonus	22,790		
Step Increment		1,408	1,491
Collective Negotiation Agreement	24,191		
Total Other Compensation Common to All	<u>233,973</u>	<u>190,713</u>	<u>200,770</u>
Other Compensation for Specific Groups			
Longevity Pay		1,189	1,189
Anniversary Bonus - Civilian	18,391		
Total Other Compensation for Specific Groups	<u>18,391</u>	<u>1,189</u>	<u>1,189</u>
Other Benefits			
Retirement and Life Insurance Premiums	61,525	67,568	71,639
PAG-IBIG Contributions	2,205	2,306	2,439
PhilHealth Contributions	6,131	6,514	6,934
Employees Compensation Insurance Premiums	2,202	2,306	2,439
Loyalty Award - Civilian	970	1,275	1,570
Terminal Leave	35,449	22,038	21,716
Total Other Benefits	<u>108,482</u>	<u>102,007</u>	<u>106,737</u>
Other Personnel Benefits			
Pension, Civilian Personnel	2,208		
Total Other Personnel Benefits	<u>2,208</u>		
Non-Permanent Positions	<u>78,493</u>	<u>79,376</u>	<u>79,376</u>
TOTAL PERSONNEL SERVICES	<u>955,831</u>	<u>936,354</u>	<u>985,070</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	4,759	6,705	6,840
Training and Scholarship Expenses	9,948	13,578	13,957
Supplies and Materials Expenses	239,505	309,724	337,287
Utility Expenses	19,777	29,078	29,854
Communication Expenses	4,963	15,392	15,453
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	925	2,594	2,794
Professional Services	18,281	27,092	27,092

General Services	58,332	49,482	69,988
Repairs and Maintenance	4,279	3,169	5,653
Taxes, Insurance Premiums and Other Fees	100,781	123,750	114,161
Other Maintenance and Operating Expenses			
Advertising Expenses	475	195	202
Printing and Publication Expenses		52	53
Representation Expenses	2,042	2,873	2,958
Transportation and Delivery Expenses	3,817	2,060	2,122
Rent/Lease Expenses	11,643	12,820	12,557
Subscription Expenses	1,159	2,690	1,168
Other Maintenance and Operating Expenses	1,259	1,686	1,575
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>481,945</u>	<u>602,940</u>	<u>643,714</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>1,437,776</u>	<u>1,539,294</u>	<u>1,628,784</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay		5,522	2,429
Machinery and Equipment Outlay	31,175	14,796	9,283
Transportation Equipment Outlay	20,365		
Furniture, Fixtures and Books Outlay	4,149	3,536	
TOTAL CAPITAL OUTLAYS	<u>55,689</u>	<u>23,854</u>	<u>11,712</u>
GRAND TOTAL	<u>1,493,465</u>	<u>1,563,148</u>	<u>1,640,496</u>

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Swift and fair administration of justice ensured

ORGANIZATIONAL  
OUTCOME : Land registration services effectively delivered

## PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Actual</u>
Land registration services effectively delivered		
LAND TITLING AND REGISTRATION PROGRAM		
Outcome Indicators		
1. Percentage of titles issued and deeds annotated without errors	91%	99.76%
2. Percentage of clients satisfied with agency services	65%	75.07%
Output Indicators		
1. Percentage of titles issued 20 days after submission of complete documents	92%	92.44%
2. Percentage of deeds annotated 20 days after submission of complete documents	92%	93.82%

## PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2019 Targets</u>	<u>2020 NEP Targets</u>
Land registration services effectively delivered			
LAND TITLING AND REGISTRATION PROGRAM			
Outcome Indicators			
1. Percentage of titles issued and deeds annotated without errors	95%	95%	95%
2. Percentage of clients satisfied with agency services	75.07%	65%	75.07%
Output Indicators			
1. Percentage of titles issued 20 days after submission of complete documents	92.44%	92.34%	92.44%
2. Percentage of deeds annotated 20 days after submission of complete documents	93.82%	92.79%	93.82%