

C. BUREAU OF IMMIGRATION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Cash-Based )</u>		
	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	<u>1,274,384</u>	<u>1,569,923</u>	<u>1,578,700</u>
General Fund	1,274,384	1,569,923	1,578,700
Automatic Appropriations	<u>68,746</u>	<u>69,724</u>	<u>80,236</u>
Retirement and Life Insurance Premiums	68,746	69,724	80,236
Continuing Appropriations	<u>62,066</u>	<u>231,347</u>	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		4,458	
Unreleased Appropriation for Capital Outlays			
R.A. No. 10964	1,965		
Unobligated Releases for Capital Outlays			
R.A. No. 11260		183,042	
R.A. No. 10964	11,151		
Unobligated Releases for MOOE			
R.A. No. 11260		33,798	
R.A. No. 10964	48,950		
Unobligated Releases for PS			
R.A. No. 11260		10,049	
Budgetary Adjustment(s)	<u>74,452</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	70,685		
Pension and Gratuity Fund	<u>3,767</u>		
Total Available Appropriations	<u>1,479,648</u>	<u>1,870,994</u>	<u>1,658,936</u>

Unused Appropriations	( 241,438)	( 231,347)	
Unreleased Appropriation	( 6,423)	( 4,458)	
Unobligated Allotment	( 235,015)	( 226,889)	
TOTAL OBLIGATIONS	1,238,210	1,639,647	1,658,936
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**EXPENDITURE PROGRAM  
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	( Cash-Based )		
	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	188,301,000	241,145,000	398,251,000
Regular	188,301,000	241,145,000	398,251,000
PS	110,740,000	72,659,000	170,587,000
MOOE	76,580,000	129,100,000	163,724,000
CO	981,000	39,386,000	63,940,000
Operations	1,049,909,000	1,398,502,000	1,260,685,000
Regular	1,009,249,000	1,076,620,000	1,150,749,000
PS	784,418,000	785,751,000	892,472,000
MOOE	222,687,000	270,069,000	258,277,000
CO	2,144,000	20,800,000	
Projects / Purpose	40,660,000	321,882,000	109,936,000
MOOE	33,850,000	71,772,000	71,801,000
CO	6,810,000	250,110,000	38,135,000
TOTAL AGENCY BUDGET	1,238,210,000	1,639,647,000	1,658,936,000
Regular	1,197,550,000	1,317,765,000	1,549,000,000
PS	895,158,000	858,410,000	1,063,059,000
MOOE	299,267,000	399,169,000	422,001,000
CO	3,125,000	60,186,000	63,940,000
Projects / Purpose	40,660,000	321,882,000	109,936,000
MOOE	33,850,000	71,772,000	71,801,000
CO	6,810,000	250,110,000	38,135,000

**STAFFING SUMMARY**

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	2,772	2,772	2,772
Total Number of Filled Positions	2,095	2,082	2,082

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....  
 .....P 1,578,700,000  
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OPERATIONS BY PROGRAM	PROPOSED 2021 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
BORDER CONTROL AND MANAGEMENT PROGRAM	817,863,000	330,078,000	38,135,000	1,186,076,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 ( Cash-Based )  
 (in pesos)**

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	982,823,000	493,802,000	102,075,000	1,578,700,000
National Capital Region (NCR)	982,823,000	493,802,000	102,075,000	1,578,700,000
TOTAL AGENCY BUDGET	982,823,000	493,802,000	102,075,000	1,578,700,000

**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) URS or other electronic means for reports not covered by the URS until such time that all agencies have fully migrated to the BTMS; 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 )

		<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	164,960,000	163,724,000	63,940,000	392,624,000
100000100001000	General Management and Supervision	154,862,000	163,724,000	63,940,000	382,526,000
100000100002000	Administration of Personnel Benefits	10,098,000			10,098,000
Sub-total, General Administration and Support		164,960,000	163,724,000	63,940,000	392,624,000
3000000000000000	Operations	817,863,000	330,078,000	38,135,000	1,186,076,000
3100000000000000	OO : Immigration Enforcement and Border Control Effectively and Efficiently Administered	817,863,000	330,078,000	38,135,000	1,186,076,000
3101000000000000	BORDER CONTROL AND MANAGEMENT PROGRAM	817,863,000	330,078,000	38,135,000	1,186,076,000
310100100001000	Registration of Aliens	44,549,000	11,529,000		56,078,000
310100100002000	Immigration, Deportation and Other Related Activities	741,046,000	212,602,000		953,648,000
310100100003000	Intelligence and Security Services	32,268,000	34,146,000		66,414,000
Project(s)					
Locally-Funded Project(s)			71,801,000	38,135,000	109,936,000
310100200001000	Enhancement of Border Management Information System (BMIS)		71,801,000	38,135,000	109,936,000
Sub-total, Operations		817,863,000	330,078,000	38,135,000	1,186,076,000
TOTAL NEW APPROPRIATIONS		P 982,823,000 =====	P 493,802,000 =====	P 102,075,000 =====	P 1,578,700,000 =====

Obligations, by Object of Expenditures

CYs 2019-2021  
(In Thousand Pesos)

		<u>( Cash-Based )</u>		
		<u>2019</u>	<u>2020</u>	<u>2021</u>
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary		567,392	581,029	668,639
Total Permanent Positions		567,392	581,029	668,639

Other Compensation Common to All			
Personnel Economic Relief Allowance	46,514	48,432	49,968
Representation Allowance	729	672	672
Transportation Allowance		672	672
Clothing and Uniform Allowance	11,400	12,108	12,492
Honoraria	995	600	600
Mid-Year Bonus - Civilian	44,978	48,419	55,721
Year End Bonus	47,812	48,419	55,721
Cash Gift	9,870	10,090	10,410
Productivity Enhancement Incentive	9,867	10,090	10,410
Performance Based Bonus	19,834		
Step Increment		1,453	1,671
Collective Negotiation Agreement	23,651		
Total Other Compensation Common to All	<u>215,650</u>	<u>180,955</u>	<u>198,337</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	57	453	453
Other Personnel Benefits	19,740		
Anniversary Bonus - Civilian		5,847	
Total Other Compensation for Specific Groups	<u>19,797</u>	<u>6,300</u>	<u>453</u>
Other Benefits			
Retirement and Life Insurance Premiums	68,746	69,724	80,236
PAG-IBIG Contributions	2,320	2,422	2,499
PhilHealth Contributions	8,153	7,729	8,875
Employees Compensation Insurance Premiums	2,310	2,422	2,499
Loyalty Award - Civilian	935	1,370	645
Terminal Leave	9,855	6,459	10,098
Total Other Benefits	<u>92,319</u>	<u>90,126</u>	<u>104,852</u>
Non-Permanent Positions			<u>90,778</u>
TOTAL PERSONNEL SERVICES	<u>895,158</u>	<u>858,410</u>	<u>1,063,059</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	13,791	95,911	96,272
Training and Scholarship Expenses	11,626	24,119	16,000
Supplies and Materials Expenses	101,438	67,135	107,605
Utility Expenses	29,074	25,808	28,438
Communication Expenses	69,006	105,823	106,061
Confidential, Intelligence and Extraordinary Expenses			
Confidential Expenses	20,000	20,000	20,000
Extraordinary and Miscellaneous Expenses	140	324	324
Professional Services	6	16,960	1,489
General Services	47,418	59,703	61,939
Repairs and Maintenance	13,811	23,481	15,774
Taxes, Insurance Premiums and Other Fees	2,531	2,130	2,900
Other Maintenance and Operating Expenses			
Advertising Expenses	1,143	2,406	1,671
Printing and Publication Expenses	5,985	3,187	5,500
Representation Expenses	791	11,291	6,800
Transportation and Delivery Expenses	34	884	44
Rent/Lease Expenses	15,221	8,556	19,816
Membership Dues and Contributions to Organizations		69	69
Subscription Expenses	981	3,154	3,100
Other Maintenance and Operating Expenses	121		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>333,117</u>	<u>470,941</u>	<u>493,802</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>1,228,275</u>	<u>1,329,351</u>	<u>1,556,861</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	981		
Machinery and Equipment Outlay	7,994	285,996	102,075

Transportation Equipment Outlay		24,300	
Furniture, Fixtures and Books Outlay	960		
<b>TOTAL CAPITAL OUTLAYS</b>	<u>9,935</u>	<u>310,296</u>	<u>102,075</u>
<b>GRAND TOTAL</b>	<u>1,238,210</u>	<u>1,639,647</u>	<u>1,658,936</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 (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>2019 GAA Targets</u>	<u>Actual</u>
Immigration enforcement and border control effectively and efficiently administered		
<b>BORDER CONTROL AND MANAGEMENT PROGRAM</b>		
Outcome Indicator		
1. Percentage of alien arrivals and departure cleared	99.95%	99.95%
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	93.20%	94.25%
3. Percentage of intelligence cases disposed (from referral to arrest/dismissal/referral) within 60 days	93.20%	93.20%

#### PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2020 Targets</u>	<u>2021 NEP Targets</u>
Immigration enforcement and border control effectively and efficiently administered			
<b>BORDER CONTROL AND MANAGEMENT PROGRAM</b>			
Outcome Indicator			
1. Percentage of alien arrivals and departure cleared	99.95%	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	94.25%	94.20%	94.40%
3. Percentage of intelligence cases disposed (from referral to arrest/dismissal/referral) within 60 days	93.40%	93.40%	93.60%