

D. LAND REGISTRATION AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	999,203	1,043,612	1,121,611
General Fund	999,203	1,043,612	1,121,611
Automatic Appropriations	580,175	606,884	641,782
Retirement and Life Insurance Premiums	71,078	71,639	81,600
Special Account	509,097	535,245	560,182
Continuing Appropriations	87,138	26,375	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		3,718	
Unobligated Releases for MOOE			
R.A. No. 11260		19,593	
R.A. No. 10964	87,138		
Unobligated Releases for PS			
R.A. No. 11260		3,064	
Budgetary Adjustment(s)	66,007		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	57,082		
Pension and Gratuity Fund	8,925		
Total Available Appropriations	1,732,523	1,676,871	1,763,393
Unused Appropriations	(121,792)	(26,375)	
Unreleased Appropriation	(3,718)	(3,718)	
Unobligated Allotment	(118,074)	(22,657)	
TOTAL OBLIGATIONS	1,610,731	1,650,496	1,763,393
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**EXPENDITURE PROGRAM
(in pesos)**

<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>(Cash-Based)</u>		
	<u>2019 Actual</u>	<u>2020 Current</u>	<u>2021 Proposed</u>
General Administration and Support	167,267,000	114,584,000	114,687,000
Regular	167,267,000	114,584,000	114,687,000
PS	148,849,000	83,669,000	92,033,000
MOOE	18,418,000	20,915,000	22,654,000
CO		10,000,000	

Support to Operations	<u>86,526,000</u>	<u>83,925,000</u>	<u>87,658,000</u>
Regular	<u>86,526,000</u>	<u>83,925,000</u>	<u>87,658,000</u>
PS	55,303,000	44,496,000	50,112,000
MOOE	12,500,000	33,277,000	32,629,000
CO	18,723,000	6,152,000	4,917,000
Operations	<u>1,356,938,000</u>	<u>1,451,987,000</u>	<u>1,561,048,000</u>
Regular	<u>1,356,938,000</u>	<u>1,451,987,000</u>	<u>1,561,048,000</u>
PS	816,510,000	856,905,000	968,936,000
MOOE	540,428,000	589,522,000	589,838,000
CO		5,560,000	2,274,000
TOTAL AGENCY BUDGET	<u>1,610,731,000</u>	<u>1,650,496,000</u>	<u>1,763,393,000</u>
Regular	<u>1,610,731,000</u>	<u>1,650,496,000</u>	<u>1,763,393,000</u>
PS	1,020,662,000	985,070,000	1,111,081,000
MOOE	571,346,000	643,714,000	645,121,000
CO	18,723,000	21,712,000	7,191,000

STAFFING SUMMARY

	<u>2019</u>	<u>2020</u>	<u>2021</u>
TOTAL STAFFING			
Total Number of Authorized Positions	2,984	2,994	2,994
Total Number of Filled Positions	2,113	2,116	2,116

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 1,121,611,000
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OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
LAND TITLING AND REGISTRATION PROGRAM	896,738,000	92,130,000		988,868,000

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

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>1,029,481,000</u>	<u>92,130,000</u>		<u>1,121,611,000</u>
National Capital Region (NCR)	1,029,481,000	92,130,000		1,121,611,000
TOTAL AGENCY BUDGET	<u>1,029,481,000</u>	<u>92,130,000</u>		<u>1,121,611,000</u>
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SPECIAL PROVISION(S)

1. Land Registration Fees and Collections. In addition to the amounts appropriated herein, Five Hundred Fifty Two Million Nine Hundred Ninety One Thousand Pesos (P552,991,000) and Seven Million One Hundred Ninety One Thousand Pesos (P7,191,000) 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.

2. Comprehensive Agrarian Reform Program. The amount of One Hundred Seventy Nine Million Four Hundred Forty Four Thousand Pesos (P179,444,000) 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) 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) 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)

		<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	86,844,000			86,844,000
100000100001000	General Management and Supervision	58,256,000			58,256,000
100000100002000	Administration of Personnel Benefits	28,588,000			28,588,000
Sub-total, General Administration and Support		<u>86,844,000</u>			<u>86,844,000</u>
2000000000000000	Support to Operations	45,899,000			45,899,000
200000100001000	Statistical Services	8,075,000			8,075,000
200000100002000	Information Systems Development and Maintenance	14,076,000			14,076,000
200000100003000	Legal Services	23,748,000			23,748,000
Sub-total, Support to Operations		<u>45,899,000</u>			<u>45,899,000</u>

3000000000000000	Operations	896,738,000	92,130,000	988,868,000
3100000000000000	00 : Land Registration Services Effectively Delivered	896,738,000	92,130,000	988,868,000
3101000000000000	LAND TITLING AND REGISTRATION PROGRAM	896,738,000	92,130,000	988,868,000
310100100001000	Issuance of Registration Decrees and Certificates of Title	298,674,000		298,674,000
310100100002000	Registration of Voluntary and Involuntary Deeds / Instruments	510,750,000		510,750,000
310100100003000	Registration of CLOAs and Other Land Patents Pursuant to the Comprehensive Agrarian Reform Program	87,314,000	92,130,000	179,444,000
Sub-total, Operations		896,738,000	92,130,000	988,868,000
TOTAL NEW APPROPRIATIONS		P 1,029,481,000	P 92,130,000	P 1,121,611,000
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Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	(Cash-Based)		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	599,789	596,998	679,997
Total Permanent Positions	599,789	596,998	679,997
Other Compensation Common to All			
Personnel Economic Relief Allowance	46,183	48,768	50,784
Representation Allowance	10,664	7,212	7,254
Transportation Allowance	9,710	7,212	7,254
Clothing and Uniform Allowance	11,238	12,192	12,696
Honoraria	640	4,073	4,073
Overtime Pay	9,927		
Mid-Year Bonus - Civilian	46,247	49,751	56,666
Year End Bonus	48,917	49,751	56,666
Cash Gift	9,721	10,160	10,580
Productivity Enhancement Incentive	9,716	10,160	10,580
Step Increment		1,491	1,700
Collective Negotiation Agreement	23,670		
Total Other Compensation Common to All	226,633	200,770	218,253
Other Compensation for Specific Groups			
Longevity Pay		1,189	1,189
Total Other Compensation for Specific Groups		1,189	1,189
Other Benefits			
Retirement and Life Insurance Premiums	68,970	71,639	81,600
PAG-IBIG Contributions	2,115	2,439	2,539
PhilHealth Contributions	6,743	6,934	7,827

Employees Compensation Insurance Premiums	2,298	2,439	2,539
Loyalty Award - Civilian	5,384	1,570	1,235
Terminal Leave	28,925	21,716	28,588
Total Other Benefits	<u>114,435</u>	<u>106,737</u>	<u>124,328</u>
Other Personnel Benefits			
Pension, Civilian Personnel	2,208		
Total Other Personnel Benefits	<u>2,208</u>		
Non-Permanent Positions	<u>77,597</u>	<u>79,376</u>	<u>87,314</u>
TOTAL PERSONNEL SERVICES	<u>1,020,662</u>	<u>985,070</u>	<u>1,111,081</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	6,788	6,840	7,046
Training and Scholarship Expenses	10,798	13,957	14,378
Supplies and Materials Expenses	312,173	337,287	344,295
Utility Expenses	20,043	29,854	30,747
Communication Expenses	5,116	15,453	15,678
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	661	2,794	2,557
Professional Services	23,891	27,092	27,092
General Services	65,083	69,988	90,591
Repairs and Maintenance	2,855	5,653	5,822
Taxes, Insurance Premiums and Other Fees	102,695	114,161	85,905
Other Maintenance and Operating Expenses			
Advertising Expenses	163	202	208
Printing and Publication Expenses		53	55
Representation Expenses	2,127	2,958	3,047
Transportation and Delivery Expenses	3,553	2,122	2,186
Rent/Lease Expenses	13,497	12,557	12,794
Subscription Expenses	254	1,168	1,144
Other Maintenance and Operating Expenses	1,649	1,575	1,576
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>571,346</u>	<u>643,714</u>	<u>645,121</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>1,592,008</u>	<u>1,628,784</u>	<u>1,756,202</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	5,411	2,429	2,429
Buildings and Other Structures		10,000	
Machinery and Equipment Outlay	13,312	9,283	4,762
TOTAL CAPITAL OUTLAYS	<u>18,723</u>	<u>21,712</u>	<u>7,191</u>
GRAND TOTAL	<u>1,610,731</u>	<u>1,650,496</u>	<u>1,763,393</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Swift and fair administration of justice ensured

ORGANIZATIONAL
OUTCOME : Land registration services effectively delivered

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2019 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	95%	99.75%
2. Percentage of clients satisfied with agency services	65%	72%
Output Indicators		
1. Percentage of titles issued 20 days after submission of complete documents	92.34%	90.17%
2. Percentage of deeds annotated 20 days after submission of complete documents	92.79%	92.43%

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2020 Targets</u>	<u>2021 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	99.75%	95%	99.75%
2. Percentage of clients satisfied with agency services	75.07%	75.07%	75.07%
Output Indicators			
1. Percentage of titles issued 20 days after submission of complete documents	90.17%	92.44%	90.17%
2. Percentage of deeds annotated 20 days after submission of complete documents	92.43%	93.82%	92.43%