

C. BUREAU OF IMMIGRATION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2022</u>	<u>2023</u>	<u>2024</u>
New General Appropriations	<u>1,593,299</u>	<u>1,614,583</u>	<u>4,249,530</u>
General Fund	1,593,299	1,614,583	4,249,530
Automatic Appropriations	<u>82,738</u>	<u>87,327</u>	<u>96,636</u>
Retirement and Life Insurance Premiums	82,738	87,327	96,636
Continuing Appropriations	<u>178,087</u>	<u>186,442</u>	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11518	50,000		
Unobligated Releases for Capital Outlays			
R.A. No. 11518	403		
R.A. No. 11639		13,702	
Unobligated Releases for MOOE			
R.A. No. 11518	127,684		
R.A. No. 11639		172,740	
Budgetary Adjustment(s)	<u>6,364</u>		
Transfer(s) from:			
Pension and Gratuity Fund	6,364		
Total Available Appropriations	<u>1,860,488</u>	<u>1,888,352</u>	<u>4,346,166</u>
Unused Appropriations	<u>(283,804)</u>	<u>(186,442)</u>	
Unobligated Allotment	<u>(283,804)</u>	<u>(186,442)</u>	
TOTAL OBLIGATIONS	<u>1,576,684</u>	<u>1,701,910</u>	<u>4,346,166</u>
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EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>(Cash-Based)</u>		
	<u>2022 Actual</u>	<u>2023 Current</u>	<u>2024 Proposed</u>
General Administration and Support	<u>388,273,000</u>	<u>457,157,000</u>	<u>421,665,000</u>
Regular	<u>388,273,000</u>	<u>457,157,000</u>	<u>421,665,000</u>
PS	194,400,000	183,897,000	202,732,000
MOOE	126,887,000	177,050,000	168,933,000
CO	66,986,000	96,210,000	50,000,000

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Operations	<u>1,188,411,000</u>	<u>1,244,753,000</u>	<u>3,924,501,000</u>
Regular	<u>1,130,492,000</u>	<u>1,244,753,000</u>	<u>1,323,954,000</u>
PS	986,408,000	971,998,000	1,078,193,000
MOOE	144,084,000	272,755,000	245,761,000
Projects / Purpose	<u>57,919,000</u>		<u>2,600,547,000</u>
Locally-Funded Project(s)	<u>57,919,000</u>		<u>2,600,547,000</u>
MOOE	57,708,000		30,000,000
CO	211,000		2,570,547,000
TOTAL AGENCY BUDGET	<u>1,576,684,000</u>	<u>1,701,910,000</u>	<u>4,346,166,000</u>
Regular	<u>1,518,765,000</u>	<u>1,701,910,000</u>	<u>1,745,619,000</u>
PS	1,180,808,000	1,155,895,000	1,280,925,000
MOOE	270,971,000	449,805,000	414,694,000
CO	66,986,000	96,210,000	50,000,000
Projects / Purpose	<u>57,919,000</u>		<u>2,600,547,000</u>
Locally-Funded Project(s)	<u>57,919,000</u>		<u>2,600,547,000</u>
MOOE	57,708,000		30,000,000
CO	211,000		2,570,547,000

STAFFING SUMMARY

	<u>2022</u>	<u>2023</u>	<u>2024</u>
TOTAL STAFFING			
Total Number of Authorized Positions	2,795	2,795	2,795
Total Number of Filled Positions	2,273	2,257	2,257

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project as indicated hereunder.....
P 4,249,530,000
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OPERATIONS BY PROGRAM	<u>PROPOSED 2024 (Cash-Based)</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
BORDER CONTROL AND MANAGEMENT PROGRAM	987,822,000	275,761,000	2,570,547,000	3,834,130,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2024 (Cash-Based)
 (in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>1,184,289,000</u>	<u>444,694,000</u>	<u>2,620,547,000</u>	<u>4,249,530,000</u>
National Capital Region (NCR)	1,184,289,000	444,694,000	2,620,547,000	4,249,530,000
TOTAL AGENCY BUDGET	<u>1,184,289,000</u>	<u>444,694,000</u>	<u>2,620,547,000</u>	<u>4,249,530,000</u>
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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; 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>
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	196,467,000	168,933,000	50,000,000	415,400,000
100000100001000	General Management and Supervision	175,901,000	168,933,000	50,000,000	394,834,000
100000100002000	Administration of Personnel Benefits	20,566,000			20,566,000
Sub-total, General Administration and Support		<u>196,467,000</u>	<u>168,933,000</u>	<u>50,000,000</u>	<u>415,400,000</u>
3000000000000000	Operations	987,822,000	245,761,000		1,233,583,000
3101000000000000	BORDER CONTROL AND MANAGEMENT PROGRAM	987,822,000	245,761,000		1,233,583,000
310100100001000	Registration of Aliens	51,961,000	11,042,000		63,003,000
310100100002000	Immigration, Deportation and Other Related Activities	889,116,000	201,433,000		1,090,549,000
310100100003000	Intelligence and Security Services	46,745,000	33,286,000		80,031,000
Sub-total, Operations		<u>987,822,000</u>	<u>245,761,000</u>		<u>1,233,583,000</u>
Sub-total, Program(s)		P 1,184,289,000	P 414,694,000	P 50,000,000	P 1,648,983,000
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B. PROJECTS

B.1 LOCALLY-FUNDED PROJECT(S)

310100200001000 Enhancement of Border Management Information System (BMIS) 30,000,000 2,570,547,000 2,600,547,000

Sub-total, Locally-Funded Project(s) 30,000,000 2,570,547,000 2,600,547,000

Sub-total, Project(s) P 30,000,000 P 2,570,547,000 P 2,600,547,000
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TOTAL NEW APPROPRIATIONS P 1,184,289,000 P 444,694,000 P 2,620,547,000 P 4,249,530,000
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Obligations, by Object of Expenditures

CYs 2022-2024
 (In Thousand Pesos)

	(Cash-Based)		
	2022	2023	2024
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	703,254	727,725	805,299
Total Permanent Positions	<u>703,254</u>	<u>727,725</u>	<u>805,299</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	48,977	49,272	54,168
Representation Allowance	601	732	612
Transportation Allowance		732	612
Clothing and Uniform Allowance	11,826	12,318	13,542
Honoraria	526	600	600
Mid-Year Bonus - Civilian	57,459	60,644	67,109
Year End Bonus	62,042	60,644	67,109
Cash Gift	10,933	10,265	11,285
Productivity Enhancement Incentive	10,809	10,265	11,285
Step Increment		1,820	2,014
Collective Negotiation Agreement	51,948		
Total Other Compensation Common to All	<u>255,121</u>	<u>207,292</u>	<u>228,336</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	136	453	453
Other Personnel Benefits	45,506		
Total Other Compensation for Specific Groups	<u>45,642</u>	<u>453</u>	<u>453</u>
Other Benefits			
Retirement and Life Insurance Premiums	79,908	87,327	96,636
PAG-IBIG Contributions	2,525	2,464	2,709
PhilHealth Contributions	12,189	16,292	18,057
Employees Compensation Insurance Premiums	2,343	2,464	2,709
Loyalty Award - Civilian	1,305	2,490	2,875
Terminal Leave	24,111	6,283	20,566
Total Other Benefits	<u>122,381</u>	<u>117,320</u>	<u>143,552</u>
Non-Permanent Positions	<u>54,410</u>	<u>103,105</u>	<u>103,285</u>
TOTAL PERSONNEL SERVICES	<u>1,180,808</u>	<u>1,155,895</u>	<u>1,280,925</u>

Maintenance and Other Operating Expenses			
Travelling Expenses	6,858	66,591	58,151
Training and Scholarship Expenses	8,900	24,017	21,528
Supplies and Materials Expenses	55,894	94,645	86,603
Utility Expenses	31,034	22,915	21,176
Communication Expenses	105,582	97,436	85,450
Confidential, Intelligence and Extraordinary Expenses			
Confidential Expenses	15,000	20,000	20,000
Extraordinary and Miscellaneous Expenses	247	324	324
Professional Services	1,385	1,725	1,725
General Services	62,824	62,849	62,849
Repairs and Maintenance	13,535	18,760	16,901
Taxes, Insurance Premiums and Other Fees	4,751	1,808	1,808
Other Maintenance and Operating Expenses			
Advertising Expenses	30	2,313	2,144
Printing and Publication Expenses	1,657	2,694	2,454
Representation Expenses	942	753	669
Transportation and Delivery Expenses	95	475	413
Rent/Lease Expenses	19,047	19,816	19,816
Membership Dues and Contributions to Organizations		61	60
Subscription Expenses	898	2,623	32,623
Other Maintenance and Operating Expenses		10,000	10,000
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>328,679</u>	<u>449,805</u>	<u>444,694</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>1,509,487</u>	<u>1,605,700</u>	<u>1,725,619</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	18,729	96,210	2,620,547
Transportation Equipment Outlay	48,468		
TOTAL CAPITAL OUTLAYS	<u>67,197</u>	<u>96,210</u>	<u>2,620,547</u>
GRAND TOTAL	<u>1,576,684</u>	<u>1,701,910</u>	<u>4,346,166</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

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2022 GAA Targets	Actual
Immigration enforcement and border control effectively and efficiently administered		P 1,188,411,000
BORDER CONTROL AND MANAGEMENT PROGRAM		P 1,188,411,000
Outcome Indicator(s)		
1. Percentage of alien arrivals and departure cleared	99.99%	99.99%
Output Indicator(s)		
1. Percentage of entry and exits processed upon primary inspection within 45 seconds	99%	68.19%

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2. Percentage of transactions processed not requiring Board action (from filing to implementation) within 6 days	94.40%	95.51%
3. Percentage of intelligence cases disposed (from referral to arrest/dismissal/referral) within 60 days	93.60%	95.91%

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2023 Targets</u>	<u>2024 NEP Targets</u>
Immigration enforcement and border control effectively and efficiently administered		P 1,244,753,000	P 3,924,501,000
BORDER CONTROL AND MANAGEMENT PROGRAM		P 1,244,753,000	P 3,924,501,000
Outcome Indicator(s)			
1. Percentage of alien arrivals and departure cleared	99.99%	99.99%	99.99%
Output Indicator(s)			
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	95.51%	94.60%	95.51%
3. Percentage of intelligence cases disposed (from referral to arrest/dismissal/referral) within 60 days	95.91%	93.80%	95.91%