

C. BUREAU OF IMMIGRATION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2023</u>	<u>2024</u>	<u>2025</u>
New General Appropriations	<u>1,614,583</u>	<u>4,399,530</u>	<u>5,686,941</u>
General Fund	1,614,583	4,399,530	5,686,941
Automatic Appropriations	<u>100,014</u>	<u>96,636</u>	<u>105,219</u>
Retirement and Life Insurance Premiums	100,014	96,636	105,219
Continuing Appropriations	<u>187,395</u>	<u>30,454</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 11639	14,655		
R.A. No. 11936		5,311	

Unobligated Releases for MOOE			
R.A. No. 11639	172,740		
R.A. No. 11936		25,143	
Budgetary Adjustment(s)	<u>117,290</u>		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	36,575		
Pension and Gratuity Fund	10,759		
Unprogrammed Appropriation			
Miscellaneous Personnel Benefits Fund-Staffing			
Modifications/ Upgrading of Salaries (Civilian)	<u>69,956</u>		
Total Available Appropriations	2,019,282	4,526,620	5,792,160
Unused Appropriations	<u>(37,480)</u>	<u>(30,454)</u>	
Unobligated Allotment	<u>(37,480)</u>	<u>(30,454)</u>	
TOTAL OBLIGATIONS	<u>1,981,802</u>	<u>4,496,166</u>	<u>5,792,160</u>

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2023 Actual	2024 Current	2025 Proposed
General Administration and Support	<u>635,507,000</u>	<u>571,665,000</u>	<u>532,295,000</u>
Regular	<u>635,507,000</u>	<u>571,665,000</u>	<u>532,295,000</u>
PS	313,876,000	202,732,000	213,629,000
MOOE	216,356,000	168,933,000	172,026,000
CO	105,275,000	200,000,000	146,640,000
Operations	<u>1,346,295,000</u>	<u>3,924,501,000</u>	<u>5,259,865,000</u>
Regular	<u>1,331,473,000</u>	<u>1,323,954,000</u>	<u>1,434,757,000</u>
PS	1,038,468,000	1,078,193,000	1,177,709,000
MOOE	293,005,000	245,761,000	257,048,000
Projects / Purpose	<u>14,822,000</u>	<u>2,600,547,000</u>	<u>3,825,108,000</u>
Locally-Funded Project(s)	<u>14,822,000</u>	<u>2,600,547,000</u>	<u>3,825,108,000</u>
MOOE	14,822,000	30,000,000	1,255,896,000
CO		2,570,547,000	2,569,212,000
TOTAL AGENCY BUDGET	<u>1,981,802,000</u>	<u>4,496,166,000</u>	<u>5,792,160,000</u>
Regular	<u>1,966,980,000</u>	<u>1,895,619,000</u>	<u>1,967,052,000</u>
PS	1,352,344,000	1,280,925,000	1,391,338,000
MOOE	509,361,000	414,694,000	429,074,000
CO	105,275,000	200,000,000	146,640,000
Projects / Purpose	<u>14,822,000</u>	<u>2,600,547,000</u>	<u>3,825,108,000</u>
Locally-Funded Project(s)	<u>14,822,000</u>	<u>2,600,547,000</u>	<u>3,825,108,000</u>
MOOE	14,822,000	30,000,000	1,255,896,000
CO		2,570,547,000	2,569,212,000

STAFFING SUMMARY

	2023	2024	2025
TOTAL STAFFING			
Total Number of Authorized Positions	2,782	2,782	2,782
Total Number of Filled Positions	2,476	2,480	2,480

Proposed New Appropriations Language
 For general administration and support, and operations, including locally-funded project as indicated hereunder.....
P 5,686,941,000
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PROPOSED 2025 (Cash-Based)

OPERATIONS BY PROGRAM	PROPOSED 2025 (Cash-Based)			
	PS	MOOE	CO	TOTAL
BORDER CONTROL AND MANAGEMENT PROGRAM	1,080,260,000	1,512,944,000	2,569,212,000	5,162,416,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 (Cash-Based)
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	1,286,119,000	1,684,970,000	2,715,852,000	5,686,941,000
National Capital Region (NCR)	1,286,119,000	1,684,970,000	2,715,852,000	5,686,941,000
TOTAL AGENCY BUDGET	1,286,119,000	1,684,970,000	2,715,852,000	5,686,941,000

SPECIAL PROVISION(S)

1. Immigration Fees and Collections. Express Lane Fees and charges collected by the Bureau of Immigration (BI) shall be deposited in a special trust account with a government bank to be used exclusively for the following purposes: (a) sixty four percent (64%) to augment the salaries of the BI's organic personnel working beyond regular office hours; (b) twenty five percent (25%) for the salaries of the BI's contractual personnel; and (c) the remaining eleven percent (11%) shall be remitted to the National Treasury as income of the general fund. Travel expenses incurred by Filipino passengers who were deferred or denied boarding without a court order shall be charged from the balance of the special trust fund account. Implementation of this provision shall be subject to the guidelines that may be issued 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	205,859,000	172,026,000	146,640,000	524,525,000
100000100001000	General Management and Supervision	195,036,000	172,026,000	146,640,000	513,702,000
100000100002000	Administration of Personnel Benefits	10,823,000			10,823,000
Sub-total, General Administration and Support		<u>205,859,000</u>	<u>172,026,000</u>	<u>146,640,000</u>	<u>524,525,000</u>
3000000000000000	Operations	1,080,260,000	257,048,000		1,337,308,000
3101000000000000	BORDER CONTROL AND MANAGEMENT PROGRAM	1,080,260,000	257,048,000		1,337,308,000
310100100001000	Registration of Aliens	61,061,000	11,301,000		72,362,000
310100100002000	Immigration, Deportation and Other Related Activities	972,087,000	212,133,000		1,184,220,000
310100100003000	Intelligence and Security Services	47,112,000	33,614,000		80,726,000
Sub-total, Operations		<u>1,080,260,000</u>	<u>257,048,000</u>		<u>1,337,308,000</u>
Sub-total, Program(s)		P <u>1,286,119,000</u>	P <u>429,074,000</u>	P <u>146,640,000</u>	P <u>1,861,833,000</u>
B. PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
310100200001000	Enhancement of Border Management Information System (BMIS)		1,255,896,000	2,569,212,000	3,825,108,000
Sub-total, Locally-Funded Project(s)			<u>1,255,896,000</u>	<u>2,569,212,000</u>	<u>3,825,108,000</u>
Sub-total, Project(s)			P <u>1,255,896,000</u>	P <u>2,569,212,000</u>	P <u>3,825,108,000</u>
TOTAL NEW APPROPRIATIONS		P <u>1,286,119,000</u>	P <u>1,684,970,000</u>	P <u>2,715,852,000</u>	P <u>5,686,941,000</u>

Obligations, by Object of Expenditures

CYs 2023-2025
(In Thousand Pesos)

	(Cash-Based)		
	2023	2024	2025
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	785,786	805,299	876,830
Total Permanent Positions	<u>785,786</u>	<u>805,299</u>	<u>876,830</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	52,725	54,168	59,520
Representation Allowance	634	612	786
Transportation Allowance		612	786
Clothing and Uniform Allowance	12,852	13,542	17,360
Honoraria	809	600	795
Mid-Year Bonus - Civilian	63,963	67,109	73,070
Year End Bonus	68,693	67,109	73,070
Cash Gift	11,477	11,285	12,400
Productivity Enhancement Incentive	11,542	11,285	12,400
Step Increment		2,014	2,192
Collective Negotiation Agreement	66,493		
Total Other Compensation Common to All	<u>289,188</u>	<u>228,336</u>	<u>252,379</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	102	453	453
Other Personnel Benefits	49,531		
Anniversary Bonus - Civilian			7,452
Total Other Compensation for Specific Groups	<u>49,633</u>	<u>453</u>	<u>7,905</u>
Other Benefits			
Retirement and Life Insurance Premiums	100,014	96,636	105,219
PAG-IBIG Contributions	2,661	2,709	5,952
PhilHealth Contributions	17,579	18,057	21,853
Employees Compensation Insurance Premiums	2,807	2,709	2,976
Loyalty Award - Civilian	1,894	2,875	3,480
Terminal Leave	15,201	20,566	10,823
Total Other Benefits	<u>140,156</u>	<u>143,552</u>	<u>150,303</u>
Non-Permanent Positions	<u>87,581</u>	<u>103,285</u>	<u>103,921</u>
TOTAL PERSONNEL SERVICES	<u>1,352,344</u>	<u>1,280,925</u>	<u>1,391,338</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	16,603	58,151	65,411
Training and Scholarship Expenses	24,317	21,528	27,174
Supplies and Materials Expenses	95,554	86,603	820,098
Utility Expenses	34,944	21,176	21,811
Communication Expenses	131,198	85,450	158,011
Confidential, Intelligence and Extraordinary Expenses			
Confidential Expenses	20,000	20,000	20,000
Extraordinary and Miscellaneous Expenses	72	324	324
Professional Services	595	1,725	143,725
General Services	47,060	62,849	62,849
Repairs and Maintenance	23,824	16,901	17,409
Taxes, Insurance Premiums and Other Fees	5,215	1,808	1,808

Other Maintenance and Operating Expenses			
Advertising Expenses		2,144	2,208
Printing and Publication Expenses	710	2,454	2,528
Representation Expenses	2,837	669	688
Transportation and Delivery Expenses	284	413	426
Rent/Lease Expenses	17,772	19,816	19,816
Membership Dues and Contributions to Organizations	135	60	61
Subscription Expenses	100,044	32,623	310,623
Other Maintenance and Operating Expenses	3,019	10,000	10,000
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>524,183</u>	<u>444,694</u>	<u>1,684,970</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>1,876,527</u>	<u>1,725,619</u>	<u>3,076,308</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures			120,000
Machinery and Equipment Outlay	104,345	2,620,547	2,569,212
Transportation Equipment Outlay	930		26,640
Furniture, Fixtures and Books Outlay		150,000	
TOTAL CAPITAL OUTLAYS	<u>105,275</u>	<u>2,770,547</u>	<u>2,715,852</u>
GRAND TOTAL	<u>1,981,802</u>	<u>4,496,166</u>	<u>5,792,160</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>2023 GAA Targets</u>	<u>Actual</u>
Immigration enforcement and border control effectively and efficiently administered		P 1,346,295,000
BORDER CONTROL AND MANAGEMENT PROGRAM		P 1,346,295,000
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%	97.70%
2. Percentage of transactions processed not requiring Board action (from filing to implementation) within 6 days	94.60%	100%
3. Percentage of intelligence cases disposed (from referral to arrest/dismissal/referral) within 60 days	93.80%	95.20%

480 EXPENDITURE PROGRAM FY 2025 VOLUME II

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2024 Targets</u>	<u>2025 NEP Targets</u>
Immigration enforcement and border control effectively and efficiently administered		P 3,924,501,000	P 5,259,865,000
BORDER CONTROL AND MANAGEMENT PROGRAM		P 3,924,501,000	P 5,259,865,000
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%	95.51%	95.51%
3. Percentage of intelligence cases disposed (from referral to arrest/dismissal/referral) within 60 days	95.91%	95.91%	95.91%