

D. LAND REGISTRATION AUTHORITY

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>1,269,963</u> | <u>1,216,077</u> | <u>1,239,422</u> |
| General Fund | 1,269,963 | 1,216,077 | 1,239,422 |
| Automatic Appropriations | <u>915,905</u> | <u>1,129,972</u> | <u>1,915,775</u> |
| Retirement and Life Insurance Premiums | 92,794 | 89,838 | 89,939 |
| Special Account | 823,111 | 1,040,134 | 1,825,836 |
| Continuing Appropriations | <u>14,271</u> | <u>54,334</u> | |
| Unobligated Releases for Capital Outlays | | | |
| P.D. No. 1529 - Land Registration Authority | | 4,584 | |
| Unobligated Releases for MOOE | | | |
| P.D. No. 1529 - Land Registration Authority | | 831 | |
| R.A. No. 11639 | 14,271 | | |
| R.A. No. 11936 | | 48,919 | |
| Budgetary Adjustment(s) | <u>63,087</u> | | |
| Release(s) from: | | | |
| Miscellaneous Personnel Benefits Fund | 28,236 | | |
| Pension and Gratuity Fund | 34,851 | | |
| Total Available Appropriations | <u>2,263,226</u> | <u>2,400,383</u> | <u>3,155,197</u> |
| Unused Appropriations | <u>(72,791)</u> | <u>(54,334)</u> | |
| Unobligated Allotment | <u>(72,791)</u> | <u>(54,334)</u> | |
| TOTAL OBLIGATIONS | <u>2,190,435</u> | <u>2,346,049</u> | <u>3,155,197</u> |
| | ===== | ===== | ===== |

| EXPENDITURE PROGRAM (in pesos) | | | |
|--------------------------------------|----------------|-----------------|------------------|
| (Cash-Based) | | | |
| GAS / STO / OPERATIONS / PROJECTS | 2023 Actual | 2024 Current | 2025 Proposed |
| General Administration and Support | 312,665,000 | 198,703,000 | 274,639,000 |
| Regular | 312,665,000 | 198,703,000 | 274,639,000 |
| PS | 235,083,000 | 148,602,000 | 166,760,000 |
| MOOE | 67,853,000 | 22,688,000 | 92,679,000 |
| CO | 9,729,000 | 27,413,000 | 15,200,000 |
| Support to Operations | 86,980,000 | 555,504,000 | 1,018,896,000 |
| Regular | 86,980,000 | 555,504,000 | 1,018,896,000 |
| PS | 58,873,000 | 53,381,000 | 48,284,000 |
| MOOE | 28,107,000 | 384,693,000 | 235,147,000 |
| CO | | 117,430,000 | 735,465,000 |
| Operations | 1,790,790,000 | 1,591,842,000 | 1,861,662,000 |
| Regular | 1,790,790,000 | 1,591,842,000 | 1,861,662,000 |
| PS | 1,128,865,000 | 1,011,592,000 | 1,021,761,000 |
| MOOE | 569,362,000 | 579,370,000 | 838,301,000 |
| CO | 92,563,000 | 880,000 | 1,600,000 |
| TOTAL AGENCY BUDGET | 2,190,435,000 | 2,346,049,000 | 3,155,197,000 |
| Regular | 2,190,435,000 | 2,346,049,000 | 3,155,197,000 |
| PS | 1,422,821,000 | 1,213,575,000 | 1,236,805,000 |
| MOOE | 665,322,000 | 986,751,000 | 1,166,127,000 |
| CO | 102,292,000 | 145,723,000 | 752,265,000 |

STAFFING SUMMARY

| | 2023 | 2024 | 2025 |
|--------------------------------------|-------|-------|-------|
| TOTAL STAFFING | | | |
| Total Number of Authorized Positions | 2,940 | 2,940 | 2,940 |
| Total Number of Filled Positions | 2,125 | 2,112 | 2,112 |

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 1,239,422,000
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| OPERATIONS BY PROGRAM | PROPOSED 2025 (Cash-Based) | | | |
|---------------------------------------|------------------------------|------------|----|---------------|
| | PS | MOOE | CO | TOTAL |
| LAND TITLING AND REGISTRATION PROGRAM | 945,585,000 | 92,556,000 | | 1,038,141,000 |

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

| REGION | PS | MOOE | CO | TOTAL |
|-------------------------------|---------------|------------|----|---------------|
| Regional Allocation | 1,146,866,000 | 92,556,000 | | 1,239,422,000 |
| National Capital Region (NCR) | 1,146,866,000 | 92,556,000 | | 1,239,422,000 |
| TOTAL AGENCY BUDGET | 1,146,866,000 | 92,556,000 | | 1,239,422,000 |

SPECIAL PROVISION(S)

- Land Registration Fees and Collections. In addition to the amounts appropriated herein, One Billion Seventy Three Million Five Hundred Seventy One Thousand Pesos (P1,073,571,000) shall be used for MOOE and Seven Hundred Fifty Two Million Two Hundred Sixty Five Thousand Pesos (P752,265,000) for Capital Outlay requirements of the Land Registration Authority (LRA), 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 Request, and other relevant budgetary requirements in accordance with applicable laws, rules, and regulations.

- Comprehensive Agrarian Reform Program. The amount of One Hundred Eighty Three Million Three Hundred Twenty Two Thousand Pesos (P183,322,000) appropriated herein shall be used for the registration requirements of Land Acquisition and Distribution under the Comprehensive Agrarian Reform Program.
- 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:
 - URS or other electronic means for reports not covered by the URS; and
 - 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.

- 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 | | | |
|---|--------------------------------|--|-----------------|-------------|
| | Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
| A.REGULAR PROGRAMS | | | | |
| 1000000000000000 General Administration and Support | 157,046,000 | | | 157,046,000 |
| 100000100001000 General Management and Supervision | 116,809,000 | | | 116,809,000 |

| | | | |
|--|---------------------|-------------------|----------------------|
| 100000100002000 Administration of Personnel Benefits | 40,237,000 | | 40,237,000 |
| Sub-total, General Administration and Support | <u>157,046,000</u> | | <u>157,046,000</u> |
| 200000000000000 Support to Operations | 44,235,000 | | 44,235,000 |
| 200000100001000 Statistical Services | 8,000,000 | | 8,000,000 |
| 200000100002000 Information Systems Development and Maintenance | 12,723,000 | | 12,723,000 |
| 200000100003000 Legal Services | 23,512,000 | | 23,512,000 |
| Sub-total, Support to Operations | <u>44,235,000</u> | | <u>44,235,000</u> |
| 300000000000000 Operations | 945,585,000 | 92,556,000 | 1,038,141,000 |
| 310100000000000 LAND TITLING AND REGISTRATION PROGRAM | 945,585,000 | 92,556,000 | 1,038,141,000 |
| 310100100001000 Issuance of Registration Decrees and Certificates of Title | 316,163,000 | | 316,163,000 |
| 310100100002000 Registration of Voluntary and Involuntary Deeds / Instruments | 538,656,000 | | 538,656,000 |
| 310100100003000 Registration of CLOAs and Other Land Patents Pursuant to the Comprehensive Agrarian Reform Program | 90,766,000 | 92,556,000 | 183,322,000 |
| Sub-total, Operations | <u>945,585,000</u> | <u>92,556,000</u> | <u>1,038,141,000</u> |
| TOTAL NEW APPROPRIATIONS | P 1,146,866,000 | P 92,556,000 | P 1,239,422,000 |
| | ===== | ===== | ===== |

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 | 749,253 | 748,646 | 749,485 |
| Total Permanent Positions | <u>749,253</u> | <u>748,646</u> | <u>749,485</u> |
| Other Compensation Common to All | | | |
| Personnel Economic Relief Allowance | 50,552 | 50,712 | 50,688 |
| Representation Allowance | 12,297 | 8,004 | 8,820 |
| Transportation Allowance | 11,621 | 8,004 | 8,820 |
| Clothing and Uniform Allowance | 12,372 | 12,678 | 14,784 |
| Honoraria | 1,140 | 4,998 | 5,805 |
| Overtime Pay | 4,265 | | |
| Mid-Year Bonus - Civilian | 61,877 | 62,387 | 62,458 |
| Year End Bonus | 63,116 | 62,387 | 62,458 |
| Cash Gift | 10,657 | 10,565 | 10,560 |
| Productivity Enhancement Incentive | 10,475 | 10,565 | 10,560 |

484 EXPENDITURE PROGRAM FY 2025 VOLUME II

| | | | |
|---|------------------|------------------|------------------|
| Performance Based Bonus | 28,229 | | |
| Step Increment | | 1,871 | 1,873 |
| Collective Negotiation Agreement | 63,126 | | |
| Total Other Compensation Common to All | <u>329,727</u> | <u>232,171</u> | <u>236,826</u> |
| Other Compensation for Specific Groups | | | |
| Hazard Pay | 102 | | |
| Longevity Pay | | 1,189 | 1,189 |
| Other Personnel Benefits | 41,919 | | |
| Anniversary Bonus - Civilian | 20,070 | | |
| Total Other Compensation for Specific Groups | <u>62,091</u> | <u>1,189</u> | <u>1,189</u> |
| Other Benefits | | | |
| Retirement and Life Insurance Premiums | 89,709 | 89,838 | 89,939 |
| PAG-IBIG Contributions | 2,538 | 2,535 | 5,070 |
| PhilHealth Contributions | 14,817 | 16,421 | 18,449 |
| Employees Compensation Insurance Premiums | 2,532 | 2,535 | 2,534 |
| Loyalty Award - Civilian | 1,025 | 1,610 | 2,310 |
| Terminal Leave | 71,397 | 28,679 | 40,237 |
| Total Other Benefits | <u>182,018</u> | <u>141,618</u> | <u>158,539</u> |
| Other Personnel Benefits | | | |
| Pension, Civilian Personnel | 2,208 | | |
| Total Other Personnel Benefits | <u>2,208</u> | | |
| Non-Permanent Positions | <u>97,524</u> | <u>89,951</u> | <u>90,766</u> |
| TOTAL PERSONNEL SERVICES | <u>1,422,821</u> | <u>1,213,575</u> | <u>1,236,805</u> |
| Maintenance and Other Operating Expenses | | | |
| Travelling Expenses | 3,323 | 6,953 | 7,369 |
| Training and Scholarship Expenses | 9,980 | 9,675 | 17,489 |
| Supplies and Materials Expenses | 380,001 | 390,333 | 649,039 |
| Utility Expenses | 22,418 | 27,749 | 32,787 |
| Communication Expenses | 9,255 | 14,459 | 23,974 |
| Confidential, Intelligence and Extraordinary Expenses | | | |
| Extraordinary and Miscellaneous Expenses | 1,598 | 2,557 | 2,557 |
| Professional Services | 43,201 | 294,867 | 53,825 |
| General Services | 91,262 | 92,185 | 90,591 |
| Repairs and Maintenance | 18,735 | 5,142 | 44,049 |
| Taxes, Insurance Premiums and Other Fees | 33,061 | 85,719 | 85,821 |
| Other Maintenance and Operating Expenses | | | |
| Advertising Expenses | 562 | 209 | 215 |
| Printing and Publication Expenses | 4 | 23 | 60 |
| Representation Expenses | 2,425 | 3,079 | 3,170 |
| Transportation and Delivery Expenses | 17,868 | 2,203 | 18,404 |
| Rent/Lease Expenses | 17,388 | 12,158 | 17,962 |
| Subscription Expenses | 8,030 | 37,873 | 117,118 |
| Other Maintenance and Operating Expenses | 6,211 | 1,567 | 1,697 |
| TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES | <u>665,322</u> | <u>986,751</u> | <u>1,166,127</u> |
| TOTAL CURRENT OPERATING EXPENDITURES | <u>2,088,143</u> | <u>2,200,326</u> | <u>2,402,932</u> |
| Capital Outlays | | | |
| Property, Plant and Equipment Outlay | | | |
| Infrastructure Outlay | | 6,480 | |
| Buildings and Other Structures | 92,563 | | 9,000 |
| Machinery and Equipment Outlay | 9,729 | 112,800 | 735,465 |
| Transportation Equipment Outlay | | 26,443 | 7,800 |
| TOTAL CAPITAL OUTLAYS | <u>102,292</u> | <u>145,723</u> | <u>752,265</u> |
| GRAND TOTAL | <u>2,190,435</u> | <u>2,346,049</u> | <u>3,155,197</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>2023 GAA Targets</u> | <u>Actual</u> |
|---|-------------------------|-----------------|
| Land registration services effectively delivered | | P 1,790,790,000 |
| LAND TITLING AND REGISTRATION PROGRAM | | P 1,790,790,000 |
| Outcome Indicator(s) | | |
| 1. Percentage of titles issued and deeds annotated without errors | 99.85% | 99.86% |
| 2. Percentage of clients satisfied with agency services | 73.59% | 78.34% |
| Output Indicator(s) | | |
| 1. Percentage of titles issued 20 days after submission of complete documents | 92.28% | 93.36% |
| 2. Percentage of deeds annotated 20 days after submission of complete documents | 93.29% | 93.30% |

PERFORMANCE INFORMATION

| <u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u> | <u>Baseline</u> | <u>2024 Targets</u> | <u>2025 NEP Targets</u> |
|---|-----------------|---------------------|-------------------------|
| Land registration services effectively delivered | | P 1,591,842,000 | P 1,861,662,000 |
| LAND TITLING AND REGISTRATION PROGRAM | | P 1,591,842,000 | P 1,861,662,000 |
| Outcome Indicator(s) | | | |
| 1. Percentage of titles issued and deeds annotated without errors | 99.85% | 99.85% | 99.85% |
| 2. Percentage of clients satisfied with agency services | 76.69% | 76.69% | 78.34% |
| Output Indicator(s) | | | |
| 1. Percentage of titles issued 20 days after submission of complete documents | 93.62% | 93.62% | 93.62% |
| 2. Percentage of deeds annotated 20 days after submission of complete documents | 95.64% | 95.64% | 95.64% |