

B. BUREAU OF CORRECTIONS

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	<u>1,985,876</u>	<u>2,330,600</u>	<u>2,364,385</u>
General Fund	1,985,876	2,330,600	2,364,385
Automatic Appropriations	<u>62,219</u>	<u>59,700</u>	<u>59,844</u>
Military Camps Sales Proceeds Fund	2,654		
Retirement and Life Insurance Premiums	59,565	59,700	59,844

Continuing Appropriations	<u>46,669</u>	<u>103,634</u>	
Unreleased Appropriation for Capital Outlays			
R.A. No. 10651	20		
Unobligated Releases for Capital Outlays			
R.A. No. 10651	157		
R.A. No. 10717		24,568	
Unobligated Releases for MOOE			
R.A. No. 10651	46,492		
R.A. No. 10717		79,066	
Budgetary Adjustment(s)	<u>130,836</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	84,931		
Pension and Gratuity Fund	<u>45,905</u>		
Total Available Appropriations	2,225,600	2,493,934	2,424,229
Unused Appropriations	( 176,460)	( 103,634)	
Unreleased Appropriation	( 3,128)		
Unobligated Allotment	( 173,332)	( 103,634)	
TOTAL OBLIGATIONS	<u>2,049,140</u>	<u>2,390,300</u>	<u>2,424,229</u>

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	<u>722,712,000</u>	<u>700,793,000</u>	<u>689,805,000</u>
Regular	<u>722,712,000</u>	<u>700,793,000</u>	<u>689,805,000</u>
PS	656,365,000	617,973,000	615,718,000
MOOE	49,279,000	72,580,000	74,087,000
CO	17,068,000	10,240,000	
Operations	<u>1,326,428,000</u>	<u>1,657,905,000</u>	<u>1,734,424,000</u>
Regular	<u>1,326,428,000</u>	<u>1,657,905,000</u>	<u>1,734,424,000</u>
PS	258,257,000	200,759,000	199,883,000
MOOE	1,053,863,000	1,457,146,000	1,524,488,000
CO	14,308,000		10,053,000
Projects / Purpose		<u>31,602,000</u>	
MOOE		1,166,000	
CO		30,436,000	
TOTAL AGENCY BUDGET	<u>2,049,140,000</u>	<u>2,390,300,000</u>	<u>2,424,229,000</u>
Regular	<u>2,049,140,000</u>	<u>2,358,698,000</u>	<u>2,424,229,000</u>
PS	914,622,000	818,732,000	815,601,000
MOOE	1,103,142,000	1,529,726,000	1,598,575,000
CO	31,376,000	10,240,000	10,053,000
Projects / Purpose		<u>31,602,000</u>	
MOOE		1,166,000	
CO		30,436,000	

## STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	2,997	2,997	2,997
Total Number of Filled Positions	2,593	2,557	2,557

## Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 2,364,385,000  
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## PROPOSED 2018

OPERATIONS BY PROGRAM	PS	MOOE	CO	TOTAL
PRISONERS REHABILITATION PROGRAM	149,844,000	137,273,000		287,117,000
PRISONERS CUSTODY AND SAFEKEEPING PROGRAM	35,253,000	1,387,215,000	10,053,000	1,432,521,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	755,757,000	1,598,575,000	10,053,000	2,364,385,000
National Capital Region (NCR)	660,904,000	1,005,126,000		1,666,030,000
Region IVB - MIMAROPA	41,857,000	207,376,000	2,200,000	251,433,000
Region VIII - Eastern Visayas	17,043,000	83,922,000	5,653,000	106,618,000
Region IX - Zamboanga Peninsula	12,598,000	70,908,000	1,100,000	84,606,000
Region XI - Davao	23,355,000	231,243,000	1,100,000	255,698,000
TOTAL AGENCY BUDGET	755,757,000	1,598,575,000	10,053,000	2,364,385,000

## SPECIAL PROVISION(S)

1. Revolving Fund for Agro-Industrial Products. The revolving fund constituted from the sale of agro-industrial products shall be used for: (i) payment of allowance to prisoners working in agricultural or industrial projects at a rate of not less than Five Hundred Pesos (P500) for each prisoner per month; (ii) payment of additional subsistence allowance of prisoners in the National Penitentiary; and (iii) purchase of additional supplies and materials, farm tools, and equipment for the construction, maintenance, repair and operations of agricultural or industrial projects and prison facilities. Any interest income earned therefrom shall be deposited with the National Treasury as income of the General Fund pursuant to Section 44, Chapter 5, Book VI of E.O. No. 292, s. 1987.

Disbursements or expenditures by the Bureau of Corrections (BuCor) in violation of the above requirements shall be void and shall subject the erring officials and employees to disciplinary actions in accordance with 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.

The BuCor shall submit to the DBM, the Speaker of the House of Representatives, the President of the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on income and expenditure. The Director of BuCor and the Bureau's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the BuCor website.

2. Subsistence and Medicine Allowance of Prisoners. The amounts appropriated herein shall cover daily subsistence and medicine allowance at Sixty Pesos (P60) and Ten Pesos (P10), respectively, for Forty Seven Thousand Ten (47,010) assumed number of prisoners for the year.

The BuCor shall submit to the DBM, the Speaker of the House of Representatives, the President of the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on the utilization of funds. The Director of BuCor and the Bureau's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the BuCor website.

3. Quarters Privileges. Employees of the BuCor, COA, Philippine Postal Corporation, and public school teachers assigned at the New Bilibid Prison and Penal Colony Reservations, authorized to occupy or use existing quarters, shall shoulder the expenses for utilities, such as water, electricity, telephone, and similar charges.
4. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects, by Operating Units

		<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	<u>570,660,000</u>	<u>74,087,000</u>		<u>644,747,000</u>
100000100001000	General Management and Supervision	<u>557,887,000</u>	<u>74,087,000</u>		<u>631,974,000</u>
	National Capital Region (NCR)	<u>557,887,000</u>	<u>74,087,000</u>		<u>631,974,000</u>
	New Bilibid Prison/Correctional Institute for Women	<u>557,887,000</u>	<u>74,087,000</u>		<u>631,974,000</u>
100000100002000	Administration of Personnel Benefits	<u>12,773,000</u>			<u>12,773,000</u>
	National Capital Region (NCR)	<u>12,773,000</u>			<u>12,773,000</u>
	New Bilibid Prison/Correctional Institute for Women	<u>12,773,000</u>			<u>12,773,000</u>
Sub-total, General Administration and Support		<u>570,660,000</u>	<u>74,087,000</u>		<u>644,747,000</u>
3000000000000000	Operations	<u>185,097,000</u>	<u>1,524,488,000</u>	<u>10,053,000</u>	<u>1,719,638,000</u>
3100000000000000	00 : National prisoners effectively and efficiently kept safe and rehabilitated	<u>185,097,000</u>	<u>1,524,488,000</u>	<u>10,053,000</u>	<u>1,719,638,000</u>
3101000000000000	PRISONERS REHABILITATION PROGRAM	<u>149,844,000</u>	<u>137,273,000</u>		<u>287,117,000</u>
310100100001000	Implementation, Supervision and Evaluation of Rehabilitation Programs for National Prisoners	<u>116,950,000</u>	<u>123,684,000</u>		<u>240,634,000</u>
	National Capital Region (NCR)	<u>71,047,000</u>	<u>61,168,000</u>		<u>132,215,000</u>
	New Bilibid Prison/Correctional Institute for Women	<u>71,047,000</u>	<u>61,168,000</u>		<u>132,215,000</u>

## 372 EXPENDITURE PROGRAM FY 2018 VOLUME II

	Region IVB - MIMAROPA	<u>18,401,000</u>	<u>24,487,000</u>		<u>42,888,000</u>
	Iwahig Prison and Penal Farm	13,290,000	13,884,000		27,174,000
	Sablayan Prison and Penal Farm	5,111,000	10,603,000		15,714,000
	Region VIII - Eastern Visayas	<u>10,132,000</u>	<u>8,926,000</u>		<u>19,058,000</u>
	Leyte Regional Prison	10,132,000	8,926,000		19,058,000
	Region IX - Zamboanga Peninsula	<u>7,127,000</u>	<u>10,791,000</u>		<u>17,918,000</u>
	San Ramon Prison and Penal Farm	7,127,000	10,791,000		17,918,000
	Region XI - Davao	<u>10,243,000</u>	<u>18,312,000</u>		<u>28,555,000</u>
	Davao Prison and Penal Farm	10,243,000	18,312,000		28,555,000
310100100002000	Operation and Implementation of Agro-Industries Projects	<u>32,894,000</u>	<u>13,589,000</u>		<u>46,483,000</u>
	National Capital Region (NCR)	<u>9,254,000</u>	<u>5,523,000</u>		<u>14,777,000</u>
	New Bilibid Prison/Correctional Institute for Women	9,254,000	5,523,000		14,777,000
	Region IVB - MIMAROPA	<u>15,505,000</u>	<u>3,793,000</u>		<u>19,298,000</u>
	Iwahig Prison and Penal Farm	10,161,000	2,209,000		12,370,000
	Sablayan Prison and Penal Farm	5,344,000	1,584,000		6,928,000
	Region VIII - Eastern Visayas	<u>827,000</u>			<u>827,000</u>
	Leyte Regional Prison	827,000			827,000
	Region IX - Zamboanga Peninsula	<u>1,883,000</u>	<u>1,785,000</u>		<u>3,668,000</u>
	San Ramon Prison and Penal Farm	1,883,000	1,785,000		3,668,000
	Region XI - Davao	<u>5,425,000</u>	<u>2,488,000</u>		<u>7,913,000</u>
	Davao Prison and Penal Farm	5,425,000	2,488,000		7,913,000
3102000000000000	PRISONERS CUSTODY AND SAFEKEEPING PROGRAM	<u>35,253,000</u>	<u>1,387,215,000</u>	<u>10,053,000</u>	<u>1,432,521,000</u>
310200100001000	Supervision, Control and Management of National Prisoners	<u>35,253,000</u>	<u>1,387,215,000</u>	<u>10,053,000</u>	<u>1,432,521,000</u>
	National Capital Region (NCR)	<u>9,943,000</u>	<u>864,348,000</u>		<u>874,291,000</u>
	New Bilibid Prison/Correctional Institute for Women	9,943,000	864,348,000		874,291,000
	Region IVB - MIMAROPA	<u>7,951,000</u>	<u>179,096,000</u>	<u>2,200,000</u>	<u>189,247,000</u>
	Iwahig Prison and Penal Farm	5,764,000	93,715,000	1,100,000	100,579,000
	Sablayan Prison and Penal Farm	2,187,000	85,381,000	1,100,000	88,668,000
	Region VIII - Eastern Visayas	<u>6,084,000</u>	<u>74,996,000</u>	<u>5,653,000</u>	<u>86,733,000</u>
	Leyte Regional Prison	6,084,000	74,996,000	5,653,000	86,733,000

Region IX - Zamboanga Peninsula	3,588,000	58,332,000	1,100,000	63,020,000
San Ramon Prison and Penal Farm	3,588,000	58,332,000	1,100,000	63,020,000
Region XI - Davao	7,687,000	210,443,000	1,100,000	219,230,000
Davao Prison and Penal Farm	7,687,000	210,443,000	1,100,000	219,230,000
Sub-total, Operations	185,097,000	1,524,488,000	10,053,000	1,719,638,000
TOTAL NEW APPROPRIATIONS	P 755,757,000	P 1,598,575,000	P 10,053,000	P 2,364,385,000

Obligations, by Object of Expenditures

CYs 2016-2018  
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	470,232	497,500	498,704
Total Permanent Positions	470,232	497,500	498,704
Other Compensation Common to All			
Personnel Economic Relief Allowance	62,223	63,768	61,368
Representation Allowance	1,053	816	720
Transportation Allowance	1,054	816	720
Clothing and Uniform Allowance	13,330	13,285	12,785
Mid-Year Bonus - Civilian	38,123	41,459	41,558
Year End Bonus	38,127	41,459	41,558
Cash Gift	12,662	13,285	12,785
Step Increment		5,159	1,245
Collective Negotiation Agreement	64,850		
Productivity Enhancement Incentive	12,936	13,285	12,785
Performance Based Bonus	22,638		
Total Other Compensation Common to All	266,996	193,332	185,524
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	9,628	11,673	12,117
Magna Carta for Public Social Workers	348	348	356
Quarters Allowance	1,012	1,260	1,260
Hazard Pay	16,105	15,695	15,695
Special Hardship Allowance	2,159	2,599	2,846
Other Personnel Benefits	70,353	13,101	13,101
Total Other Compensation for Specific Groups	99,605	44,676	45,375
Other Benefits			
Retirement and Life Insurance Premiums	57,364	59,700	59,844
PAG-IBIG Contributions	2,932	3,189	3,068
PhilHealth Contributions	5,135	5,675	5,755
Employees Compensation Insurance Premiums	2,925	3,189	3,068
Loyalty Award - Civilian		2,255	1,490
Terminal Leave	9,433	9,216	12,773
Total Other Benefits	77,789	83,224	85,998
TOTAL PERSONNEL SERVICES	914,622	818,732	815,601

Maintenance and Other Operating Expenses

Travelling Expenses	47,388	58,701	60,463
Training and Scholarship Expenses	5,744	7,151	7,947
Supplies and Materials Expenses	914,740	1,288,749	1,352,421
Utility Expenses	80,312	81,777	86,511
Communication Expenses	4,674	9,147	8,395
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	199	306	306
Professional Services	2,192	8,971	6,529
Repairs and Maintenance	36,868	54,665	56,311
Financial Assistance/Subsidy	1,858	1,000	1,000
Taxes, Insurance Premiums and Other Fees	462	1,600	1,600
Other Maintenance and Operating Expenses			
Advertising Expenses	205	874	902
Printing and Publication Expenses	265	1,271	1,276
Representation Expenses	2,568	5,000	5,000
Rent/Lease Expenses	859	2,650	2,050
Membership Dues and Contributions to Organizations	119	200	200
Subscription Expenses	355	2,930	1,764
Donations	455	900	900
Other Maintenance and Operating Expenses	3,879	5,000	5,000
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>1,103,142</b>	<b>1,530,892</b>	<b>1,598,575</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>2,017,764</b>	<b>2,349,624</b>	<b>2,414,176</b>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay		19,746	
Infrastructure Outlay		900	
Buildings and Other Structures	13,308		
Machinery and Equipment Outlay	17,068	20,030	
Transportation Equipment Outlay	1,000		5,500
Furniture, Fixtures and Books Outlay			4,553
<b>TOTAL CAPITAL OUTLAYS</b>	<b>31,376</b>	<b>40,676</b>	<b>10,053</b>
<b>GRAND TOTAL</b>	<b>2,049,140</b>	<b>2,390,300</b>	<b>2,424,229</b>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Swift and fair administration of justice ensured

ORGANIZATIONAL

OUTCOME : National prisoners effectively and efficiently kept safe and rehabilitated

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2016 Actual	2017 Targets
National prisoners effectively and efficiently kept safe and rehabilitated		
Inmates involved in prison violence as a percent of average daily inmate population	0.09%	0.21% (96/44,789)
Inmates granted with Good Conduct Time Allowance as a percent of average daily inmate population	6.6%	4.85% (2,174/44,789)
Escapees as a percent of average daily inmate population	0.04%	0.20% (90/44,789)

<u>MFO / Performance Indicators</u>	<u>2016 Targets</u>	<u>2016 Actual</u>	<u>2017 GAA Targets</u>
<b>MFO 1: REHABILITATION AND CUSTODIAL SERVICES</b>			
<b>Inmates Custody</b>			
Average daily number of inmates under management	43,484	41,069	44,789
Re-offenders admission as a percent of average daily inmate admission	4.96% re-offending rate	3.99%	4.96%
Escapees as a percent of average daily inmate population	0.20%	0.04%	0.20%
Percentage of qualified inmate carpentas (70% sentenced served) forwarded to BPP	100%	100%	100%
<b>Prison Congestion and Living Condition</b>			
Average daily number of inmates in reformation programs	32,271	37,655	40,310
Inmate involved in prison violence as a percent of average daily inmate population	0.27%	0.09%	0.27%
Death due to illness as a percent of average daily inmate population	1.5%	1.5%	1.5%
Violent death incidents as a percent of average daily inmate population	0.002%	0.019%	0.02%
<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2018 Targets</u>	
National prisoners effectively and efficiently kept safe and rehabilitated			
<b>PRISONERS REHABILITATION PROGRAM</b>			
Outcome Indicator			
1. Rate of full compliance to prison rules committed by inmate participating in rehabilitation programs	98.55%	98.55%	
Output Indicators			
1. Inmate participation rate in rehabilitation programs	91.6%	91.6%	
2. Number of qualified inmate carpentas forwarded to BPP	2,217	3,500	
<b>PRISONERS CUSTODY AND SAFEKEEPING PROGRAM</b>			
Outcome Indicators			
1. Percentage of all inmates effectively secured in custody	99.80%	99.80%	
2. Congestion rate in national prisons	115%	115%	
Output Indicators			
1. Average daily number of inmates maintained and safekept	41,069	47,010	
2. Prison violence incidents as a percentage of average daily inmate population	0.019%	0.068%	

## C. BUREAU OF IMMIGRATION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	839,999	974,479	943,201
General Fund	839,999	974,479	943,201
Automatic Appropriations	47,855	48,173	51,461
Retirement and Life Insurance Premiums	47,855	48,173	51,461
Continuing Appropriations	79,656	156,864	
Unreleased Appropriation for Capital Outlays			
R.A. No. 10651	21,564		
Unreleased Appropriation for MOOE			
R.A. No. 10717		33,375	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	13,527		
R.A. No. 10717		1,802	
Unobligated Releases for MOOE			
R.A. No. 10651	44,565		
R.A. No. 10717		121,687	
Budgetary Adjustment(s)	202,957		
Transfer(s) from:			
General Fund Adjustments for Use of Excess Income by Agencies	61,217		
Miscellaneous Personnel Benefits Fund	134,381		
Pension and Gratuity Fund	7,359		
Total Available Appropriations	1,170,467	1,179,516	994,662
Unused Appropriations	( 164,233)	( 156,864)	
Unreleased Appropriation	( 37,433)	( 33,375)	
Unobligated Allotment	( 126,800)	( 123,489)	
TOTAL OBLIGATIONS	1,006,234	1,022,652	994,662

EXPENDITURE PROGRAM  
(in pesos)

<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2016 Actual</u>	<u>2017 Current</u>	<u>2018 Proposed</u>
General Administration and Support	191,374,000	171,619,000	134,827,000
Regular	191,374,000	171,619,000	134,827,000
PS	114,419,000	48,090,000	54,143,000
MOOE	75,314,000	78,801,000	80,684,000
CO	1,641,000	44,728,000	

Operations	<u>814,860,000</u>	<u>787,658,000</u>	<u>859,835,000</u>
Regular	<u>814,860,000</u>	<u>787,658,000</u>	<u>859,835,000</u>
PS	526,993,000	549,514,000	582,649,000
MOOE	193,269,000	238,144,000	245,616,000
CO	94,598,000		31,570,000
Projects / Purpose		<u>63,375,000</u>	
MOOE		33,375,000	
CO		30,000,000	
TOTAL AGENCY BUDGET	<u>1,006,234,000</u>	<u>1,022,652,000</u>	<u>994,662,000</u>
Regular	<u>1,006,234,000</u>	<u>959,277,000</u>	<u>994,662,000</u>
PS	641,412,000	597,604,000	636,792,000
MOOE	268,583,000	316,945,000	326,300,000
CO	96,239,000	44,728,000	31,570,000
Projects / Purpose		<u>63,375,000</u>	
MOOE		33,375,000	
CO		30,000,000	

STAFFING SUMMARY

	<u>2016</u>	<u>2017</u>	<u>2018</u>
TOTAL STAFFING			
Total Number of Authorized Positions	1,828	2,764	2,764
Total Number of Filled Positions	1,693	1,690	1,690

Proposed New Appropriations Language  
 For general administration and support, and operations, as indicated hereunder.....P 943,201,000  
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OPERATIONS BY PROGRAM	PROPOSED 2018			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
BORDER CONTROL AND MANAGEMENT PROGRAM	534,923,000	245,616,000	31,570,000	812,109,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018  
 (in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>585,331,000</u>	<u>326,300,000</u>	<u>31,570,000</u>	<u>943,201,000</u>
National Capital Region (NCR)	585,331,000	326,300,000	31,570,000	943,201,000
TOTAL AGENCY BUDGET	<u>585,331,000</u>	<u>326,300,000</u>	<u>31,570,000</u>	<u>943,201,000</u>

SPECIAL PROVISION(S)

1. Immigration Fees and Collections. Fees, expenses or any form of charges collected by the Bureau of Immigration (BI) shall be deposited with the National Treasury as income of the General Fund in accordance with Section 44, Chapter 5, Book VI of E.O. No. 292, s. 1987

Failure to comply with the above requirement 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.

The BI shall submit to the DBM, the Speaker of the House of Representatives, the President of the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on the collection of said income. The Commissioner of BI and the Bureau's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the BI website.

2. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects

		<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	50,408,000	80,684,000		131,092,000
100000100001000	General Management and Supervision	44,310,000	80,684,000		124,994,000
100000100002000	Administration of Personnel Benefits	6,098,000			6,098,000
Sub-total, General Administration and Support		50,408,000	80,684,000		131,092,000
3000000000000000	Operations	534,923,000	245,616,000	31,570,000	812,109,000
3100000000000000	00 : Immigration enforcement and border control effectively and efficiently administered	534,923,000	245,616,000	31,570,000	812,109,000
3101000000000000	BORDER CONTROL AND MANAGEMENT PROGRAM	534,923,000	245,616,000	31,570,000	812,109,000
310100100001000	Registration of Aliens	51,897,000	11,105,000		63,002,000
310100100002000	Immigration, Deportation and Other Related Activities	443,891,000	200,871,000	31,570,000	676,332,000
310100100003000	Intelligence and Security Services	39,135,000	33,640,000		72,775,000
Sub-total, Operations		534,923,000	245,616,000	31,570,000	812,109,000
TOTAL NEW APPROPRIATIONS		P 585,331,000	P 326,300,000	P 31,570,000	P 943,201,000
		=====	=====	=====	=====

Obligations, by Object of ExpendituresCYs 2016-2018  
(In Thousand Pesos)

	2016	2017	2018
<b>Current Operating Expenditures</b>			
<b>Personnel Services</b>			
<b>Civilian Personnel</b>			
Permanent Positions			
Basic Salary	393,153	401,442	428,842
<b>Total Permanent Positions</b>	<b>393,153</b>	<b>401,442</b>	<b>428,842</b>
Other Compensation Common to All			
Personnel Economic Relief Allowance	39,231	39,216	40,560
Representation Allowance	641	552	372
Transportation Allowance		552	372
Clothing and Uniform Allowance	8,050	8,170	8,450
Honoraria	461	100	600
Mid-Year Bonus - Civilian	32,266	33,454	35,738
Year End Bonus	31,487	33,454	35,738
Cash Gift	7,999	8,170	8,450
Step Increment		3,411	1,072
Collective Negotiation Agreement	38,369		
Productivity Enhancement Incentive	8,510	8,170	8,450
Performance Based Bonus	13,055		
<b>Total Other Compensation Common to All</b>	<b>180,069</b>	<b>135,249</b>	<b>139,802</b>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	122	57	453
<b>Total Other Compensation for Specific Groups</b>	<b>122</b>	<b>57</b>	<b>453</b>
Other Benefits			
Retirement and Life Insurance Premiums	46,462	48,173	51,461
PAG-IBIG Contributions	2,123	1,961	2,028
PhilHealth Contributions	4,704	4,593	5,060
Employees Compensation Insurance Premiums	1,984	1,961	2,028
Loyalty Award - Civilian	880		1,020
Terminal Leave	11,915	4,168	6,098
<b>Total Other Benefits</b>	<b>68,068</b>	<b>60,856</b>	<b>67,695</b>
<b>TOTAL PERSONNEL SERVICES</b>	<b>641,412</b>	<b>597,604</b>	<b>636,792</b>
<b>Maintenance and Other Operating Expenses</b>			
Travelling Expenses	11,583	93,250	92,250
Training and Scholarship Expenses	6,902	9,383	21,275
Supplies and Materials Expenses	83,032	52,587	55,729
Utility Expenses	24,741	36,074	24,825
Communication Expenses	36,052	31,839	34,882
Confidential, Intelligence and Extraordinary Expenses			
Confidential Expenses	10,000	20,000	20,000
Extraordinary and Miscellaneous Expenses	288	331	331
Professional Services	26,567		2,000
General Services	34,456	25,010	35,147
Repairs and Maintenance	17,356	30,906	19,700
Taxes, Insurance Premiums and Other Fees	2,174	2,663	2,174
Other Maintenance and Operating Expenses			
Advertising Expenses	2,314	680	2,314
Printing and Publication Expenses	3,065	2,334	3,065
Representation Expenses	953	271	953
Transportation and Delivery Expenses	657	38	657
Rent/Lease Expenses	7,703	8,500	7,710
Membership Dues and Contributions to Organizations	68	71	70

Subscription Expenses	547	36,383	3,218
Other Maintenance and Operating Expenses	125		
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<u>268,583</u>	<u>350,320</u>	<u>326,300</u>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<u>909,995</u>	<u>947,924</u>	<u>963,092</u>
<b>Capital Outlays</b>			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	80,770	71,796	
Transportation Equipment Outlay			31,570
Furniture, Fixtures and Books Outlay	15,469		
Intangible Assets Outlay		2,932	
<b>TOTAL CAPITAL OUTLAYS</b>	<u>96,239</u>	<u>74,728</u>	<u>31,570</u>
<b>GRAND TOTAL</b>	<u>1,006,234</u>	<u>1,022,652</u>	<u>994,662</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>2016 Actual</u>	<u>2017 Targets</u>
Immigration enforcement and border control effectively and efficiently administered		
Percentage of alien arrivals and departure cleared	99% (14,092,815/14,235,167)	99% (31,171,717/31,486,583)
Percentage of passengers processed from queue to immigration counter within 20 minutes	90% (23,603,311/26,255,901)	90% (28,337,925/31,486,583)

<u>MFO / Performance Indicators</u>	<u>2016 Targets</u>	<u>2016 Actual</u>	<u>2017 GAA Targets</u>
<b>MFO 1: BORDER CONTROL AND MANAGEMENT SERVICES</b>			
<b>Entry and Exit</b>			
Number of entries and exits processed	29,944,550	26,791,878	31,486,583
Percentage of entry and exit processed upon primary inspection within 40 seconds	99.90%	99.90%	99.95%
<b>Documents and Transactions</b>			
Number of immigration and registration documents processed	730,000	1,078,380	737,300
Percentage of transactions processed requiring Board action (from filing to implementation) within 60 days	92%	92.86%	93%
Percentage of transactions processed not requiring Board action (from filing to implementation) within 6 days	92%	92.88%	93%

## Detection and Apprehension of Violation of Immigration

## Laws

Number of intelligence cases processed	2,800	4,621	2,918
Percentage of intelligence cases disposed (from arrest/dismissal/referral) within 60 days	92%	92.29%	93%
Percentage of deportation cases disposed (from filing of charges to actual implementation) within 10 days for summary and 5 months for regular	92%	92.86%	

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)Baseline2018 Targets

Immigration enforcement and border control effectively  
and efficiently administered

## BORDER CONTROL AND MANAGEMENT PROGRAM

## Outcome Indicator

1. Percentage of alien arrivals and departure cleared

98.61%

98.70%

## 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

92.88%

93%

3. Percentage of intelligence cases disposed  
(from referral to arrest/dismissal/  
referral) within 60 days

92.29%

93%