

C. BUREAU OF IMMIGRATION

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..... P 461,997,000

New Appropriations, by Program/Project
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Current_Operating_Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 35,233,000	P 91,683,000	P	P 126,916,000
Sub-Total, General Administration and Support	----- 35,233,000	----- 91,683,000		----- 126,916,000

II. Operations

a. Enforcement of Immigration, Deportation and Alien Registration Laws	198,469,000	54,336,000	252,805,000
b. Intelligence and Security Services	36,951,000	25,325,000	62,276,000
Sub-Total, Operations	235,420,000	79,661,000	315,081,000
Total, Programs	270,653,000	171,344,000	441,997,000

B. PROJECT(S)

I. Locally-Funded Project(s)

a. National Justice Information System (NJIS)		10,000,000	10,000,000	20,000,000
Sub-Total, Locally-Funded Project(s)		10,000,000	10,000,000	20,000,000
Total, Project(s)		10,000,000	10,000,000	20,000,000
TOTAL NEW APPROPRIATIONS	P 270,653,000	P 181,344,000	P 10,000,000	P 461,997,000

Special Provision(s)

1. 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:

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services	P 35,233,000	P 91,683,000		P 126,916,000
1. General Management and Supervision, including P1,000,000 for Confidential Expenses	35,233,000	91,683,000		126,916,000
Sub-Total, General Administration and Support	35,233,000	91,683,000		126,916,000
II. Operations				
a. Enforcement of Immigration, Deportation and Alien Registration Laws	198,469,000	54,336,000		252,805,000
1. Registration of aliens	40,009,000	12,963,000		52,972,000
2. Immigration, deportation and other related activities	158,460,000	41,373,000		199,833,000
b. Intelligence and Security Services	36,951,000	25,325,000		62,276,000
1. Maintenance and operational requirements of the immigration, intelligence and security services, including P7,000,000 for Confidential Expenses	36,951,000	25,325,000		62,276,000
Sub-Total, Operations	235,420,000	79,661,000		315,081,000
TOTAL, PROGRAMS AND ACTIVITIES	P 270,653,000	P 171,344,000		P 441,997,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. __Programs/Locally-Funded_Projects

Current Operating Expenditures

Personal Services

Basic Pay, Civilian	201,573
Contractual, Casual and Emergency Personnel	8,400

Total Salaries/Wages	209,973
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Other Compensation

Representation Allowance	1,013
Honoraria	100
Year-End Bonus	22,135
Step Increments for Length of Service	506
Personnel Economic Relief Allowance	25,608
Clothing/Uniform Allowance	4,268
Productivity Incentive Benefits	2,134
Magna Carta of Public Health Workers per R.A. 7305	57

Total Other Compensation	55,821
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Gross Compensation	265,794
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Fixed Personnel Expenditures

Pag-I.B.I.G. Contributions	1,282
Health Insurance Premiums	2,313
Employees Compensation Insurance Premiums (ECIP)	1,264

Total Fixed Personnel Expenditures	4,859
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Total Personal Services	270,653
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Maintenance and Other Operating Expenses

Travelling Expenses	8,000
Communication Expenses	43,557
Repair and Maintenance	9,938
Supplies and Materials	42,500
Rents	9,246
Utility Expenses	22,000
Training and Scholarship Expenses	5,000
Extraordinary and Miscellaneous Expenses	298
Confidential and Intelligence Expenses	8,000
Taxes Insurance Premiums and Other Fees	1,335
Professional Services	27,111
Printing and Binding Expenses	2,229
Advertising Expenses	1,700
Subscription Expenses	430

Total Maintenance and Other Operating Expenses	181,344
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Total Current Operating Expenditures	451,997
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Capital Outlays

Office Equipment, Furniture and Fixtures

10,000

Total Capital Outlays

10,000

TOTAL NEW APPROPRIATIONS

461,997

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