

XV. DEPARTMENT OF JUSTICE  
A. OFFICE OF THE SECRETARY

Appropriations/Obligations

(In Thousand Pesos)

Description	2015	2016	2017
New General Appropriations	3,631,137	4,562,281	5,213,450
General Fund	3,631,137	4,562,281	5,213,450
Automatic Appropriations	121,555	118,102	143,966
Military Camps Sales Proceeds Fund	5,668		
Retirement and Life Insurance Premiums	115,887	118,102	143,966
Continuing Appropriations	244,656	299,878	
Unreleased Appropriation for Capital Outlays			
R.A. No. 10652	5,215		
R.A. No. 10651		70,000	
Unreleased Appropriation for MOOE			
R.A. No. 10652	5,285		
Unobligated Releases for Capital Outlays			
R.A. No. 10633	116,895		
R.A. No. 10651		126,978	
Unobligated Releases for MOOE			
R.A. No. 10633	117,261		
R.A. No. 10651		102,900	
Budgetary Adjustment(s)	1,191,079		
Transfer(s) from:			
Contingent Fund	10,000		
E-Government Fund	52,524		
Miscellaneous Personnel Benefits Fund	246,354		
Pension and Gratuity Fund	864,413		
Unprogrammed Fund (GFA)	17,788		
Total Available Appropriations	5,188,427	4,980,261	5,357,416
Unused Appropriations	( 342,252)	( 299,878)	
Unreleased Appropriation	( 70,000)	( 70,000)	
Unobligated Allotment	( 272,252)	( 229,878)	
TOTAL OBLIGATIONS	4,846,175	4,680,383	5,357,416
	=====	=====	=====

EXPENDITURE PROGRAM  
(in pesos)

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2015 Actual	2016 Current	2017 Proposed
000001000000000	General Administration and Support	1,368,802,000	860,187,000	656,141,000
	PS	1,248,002,000	670,796,000	438,847,000
	MOOE	112,062,000	113,999,000	149,113,000
	CO	8,738,000	75,392,000	68,181,000
000002000000000	Support to Operations	10,424,000	14,077,000	18,399,000
	PS	9,976,000	12,621,000	15,035,000
	MOOE	448,000	456,000	2,864,000
	CO		1,000,000	500,000

000003000000000	Operations	3,247,007,000	3,447,492,000	4,594,773,000
	PS	2,781,419,000	2,879,286,000	3,998,131,000
	MOOE	434,834,000	564,206,000	583,930,000
	CO	30,754,000	4,000,000	12,712,000
	Projects	219,942,000	358,627,000	88,103,000
	MOOE	116,239,000	223,627,000	72,103,000
	CO	103,703,000	135,000,000	16,000,000
TOTAL AGENCY BUDGET		4,846,175,000	4,680,383,000	5,357,416,000
	PS	4,039,397,000	3,562,703,000	4,452,013,000
	MOOE	663,583,000	902,288,000	808,010,000
	CO	143,195,000	215,392,000	97,393,000

STAFFING SUMMARY

	2015	2016	2017
TOTAL STAFFING			
Total Number of Authorized Positions	4,893	4,947	4,947
Total Number of Filled Positions	4,265	4,353	4,353

Proposed New Appropriations Language  
For general administration and support, support to operations, and operations, including locally-funded project (s), as indicated hereunder.....P 5,213,450,000  
=====

OPERATIONS BY MFO	PROPOSED 2017			
	PS	MOOE	CO	TOTAL
MFO 1: LAW ENFORCEMENT SERVICES	3,771,319,000	484,972,000	12,712,000	4,269,003,000
MFO 2: CORRECTION SERVICES	24,696,000	21,490,000		46,186,000
MFO 3: LEGAL SERVICES	76,312,000	77,468,000		153,780,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	4,308,047,000	808,010,000	97,393,000	5,213,450,000
TOTAL AGENCY BUDGET	4,308,047,000	808,010,000	97,393,000	5,213,450,000
	=====	=====	=====	=====

## 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:

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
000001000000000	General Administration and Support	421,943,000	149,113,000	68,181,000	639,237,000
103001000100000	General Management and Supervision	P 203,300,000	P 149,113,000	P 68,181,000	P 420,594,000
	National Capital Region (NCR)	203,300,000	149,113,000	68,181,000	420,594,000
	Central Office	203,300,000	149,113,000	68,181,000	420,594,000
103001000200000	Administration of Personnel Benefits	218,643,000			218,643,000
	National Capital Region (NCR)	218,643,000			218,643,000
	Central Office	218,643,000			218,643,000
Sub-total, General Administration and Support		421,943,000	149,113,000	68,181,000	639,237,000
000002000000000	Support to Operations	13,777,000	2,864,000	500,000	17,141,000
103002000100000	Planning and Management Services	13,777,000	2,864,000	500,000	17,141,000
	National Capital Region (NCR)	13,777,000	2,864,000	500,000	17,141,000
	Central Office	13,777,000	2,864,000	500,000	17,141,000
Sub-total, Support to Operations		13,777,000	2,864,000	500,000	17,141,000
000003000000000	Operations	3,872,327,000	583,930,000	12,712,000	4,468,969,000
000003010000000	MFO 1: LAW ENFORCEMENT SERVICES	3,771,319,000	484,972,000	12,712,000	4,269,003,000
146003010100000	Prosecution Services	3,760,952,000	136,596,000	12,712,000	3,910,260,000
	National Capital Region (NCR)	3,760,952,000	136,596,000	12,712,000	3,910,260,000
	Central Office	3,760,952,000	136,596,000	12,712,000	3,910,260,000
146003010200000	Witness Protection Security and Other Benefit Program Services		236,364,000		236,364,000
	National Capital Region (NCR)		236,364,000		236,364,000
	Central Office		236,364,000		236,364,000

## 340 EXPENDITURE PROGRAM FY 2017 VOLUME II

000003010300000	Child Protection Services		<u>1,058,000</u>	<u>1,058,000</u>
146003010300001	Committee for the Special Protection for Children Pursuant to E.O. 53 s. 2011		<u>1,058,000</u>	<u>1,058,000</u>
	National Capital Region (NCR)		<u>1,058,000</u>	<u>1,058,000</u>
	Central Office		<u>1,058,000</u>	<u>1,058,000</u>
146003010400000	Implementation of the Anti-Trafficking in Persons Act of 2003 (R.A. 9208)		<u>94,568,000</u>	<u>94,568,000</u>
	National Capital Region (NCR)		<u>94,568,000</u>	<u>94,568,000</u>
	Central Office		<u>94,568,000</u>	<u>94,568,000</u>
146003010500000	Office for Competition Pursuant to E.O. 45 s. 2011	<u>10,367,000</u>	<u>6,957,000</u>	<u>17,324,000</u>
	National Capital Region (NCR)	<u>10,367,000</u>	<u>6,957,000</u>	<u>17,324,000</u>
	Central Office	<u>10,367,000</u>	<u>6,957,000</u>	<u>17,324,000</u>
126003010600000	Implementation of RA 10175 otherwise known as the Cybercrime Prevention Act of 2012 (RA 10175)		<u>9,429,000</u>	<u>9,429,000</u>
	National Capital Region (NCR)		<u>9,429,000</u>	<u>9,429,000</u>
	Central Office		<u>9,429,000</u>	<u>9,429,000</u>
000003020000000	MFO 2: CORRECTION SERVICES	<u>24,696,000</u>	<u>21,490,000</u>	<u>46,186,000</u>
144003020100000	Pardon and Parole Services	<u>24,696,000</u>	<u>1,456,000</u>	<u>26,152,000</u>
	National Capital Region (NCR)	<u>24,696,000</u>	<u>1,456,000</u>	<u>26,152,000</u>
	Central Office	<u>24,696,000</u>	<u>1,456,000</u>	<u>26,152,000</u>
146003020200000	Victims Compensation Services		<u>20,034,000</u>	<u>20,034,000</u>
	National Capital Region (NCR)		<u>20,034,000</u>	<u>20,034,000</u>
	Central Office		<u>20,034,000</u>	<u>20,034,000</u>
000003030000000	MFO 3: LEGAL SERVICES	<u>76,312,000</u>	<u>77,468,000</u>	<u>153,780,000</u>
146003030100000	Legal Services	<u>76,312,000</u>	<u>7,852,000</u>	<u>84,164,000</u>
	National Capital Region (NCR)	<u>76,312,000</u>	<u>7,852,000</u>	<u>84,164,000</u>
	Central Office	<u>76,312,000</u>	<u>7,852,000</u>	<u>84,164,000</u>
146003030200000	Alternative Dispute Resolution Services		<u>66,440,000</u>	<u>66,440,000</u>
	National Capital Region (NCR)		<u>66,440,000</u>	<u>66,440,000</u>
	Central Office		<u>66,440,000</u>	<u>66,440,000</u>

146003030300000	Attendance to the Negotiation and Implementation of Economic Agreements		<u>3,176,000</u>		<u>3,176,000</u>
	National Capital Region (NCR)		<u>3,176,000</u>		<u>3,176,000</u>
	Central Office		<u>3,176,000</u>		<u>3,176,000</u>
Sub-total, Operations		<u>3,872,327,000</u>	<u>583,930,000</u>	<u>12,712,000</u>	<u>4,468,969,000</u>
TOTAL PROGRAMS AND ACTIVITIES		P 4,308,047,000	P 735,907,000	P 81,393,000	P 5,125,347,000
		=====	=====	=====	=====
000004000000000	Locally-Funded Projects		<u>72,103,000</u>	<u>16,000,000</u>	<u>88,103,000</u>
000004100000000	Governance		<u>72,103,000</u>	<u>16,000,000</u>	<u>88,103,000</u>
000004100300000	Public Order and Safety		<u>32,912,000</u>		<u>32,912,000</u>
146004100300003	Implementation of Administrative Order No. 35 (Inter-Agency Committee on Extra-Legal Killings, Enforced Disappearances, Torture and Other Grave Violations of the Right to Life, Liberty and Security of Persons)		<u>32,912,000</u>		<u>32,912,000</u>
	National Capital Region (NCR)		<u>32,912,000</u>		<u>32,912,000</u>
	Central Office		<u>32,912,000</u>		<u>32,912,000</u>
000004100400000	Systems Development		<u>34,969,000</u>	<u>16,000,000</u>	<u>50,969,000</u>
146004100400001	National Justice Information System (NJIS)		<u>34,969,000</u>	<u>16,000,000</u>	<u>50,969,000</u>
	National Capital Region (NCR)		<u>34,969,000</u>	<u>16,000,000</u>	<u>50,969,000</u>
	Central Office		<u>34,969,000</u>	<u>16,000,000</u>	<u>50,969,000</u>
000004100500000	Capacity Development		<u>4,222,000</u>		<u>4,222,000</u>
146004100500001	Capacity Building Activities for Government Trade and Investment Negotiations		<u>4,222,000</u>		<u>4,222,000</u>
	National Capital Region (NCR)		<u>4,222,000</u>		<u>4,222,000</u>
	Central Office		<u>4,222,000</u>		<u>4,222,000</u>
Sub-total, Locally-Funded Project(s)			<u>72,103,000</u>	<u>16,000,000</u>	<u>88,103,000</u>
TOTAL PROJECTS			P 72,103,000	P 16,000,000	P 88,103,000
			=====	=====	=====
TOTAL NEW APPROPRIATIONS		P 4,308,047,000	P 808,010,000	P 97,393,000	P 5,213,450,000
		=====	=====	=====	=====

Obligations, by Object of ExpendituresCYs 2015-2017  
(In Thousand Pesos)

	<u>2015</u>	<u>2016</u>	<u>2017</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	2,052,931	2,090,062	2,882,826
Total Permanent Positions	<u>2,052,931</u>	<u>2,090,062</u>	<u>2,882,826</u>

Other Compensation Common to All			
Personnel Economic Relief Allowance	95,980	102,264	104,472
Representation Allowance	187,212	207,396	219,792
Transportation Allowance	184,148	207,156	219,552
Clothing and Uniform Allowance	20,065	21,305	21,765
Productivity Incentive Allowance	7,557		
Honoraria	4,037	6,210	7,799
Mid-Year Bonus - Civilian			240,235
Year End Bonus	164,969	174,172	240,235
Cash Gift	20,210	21,305	21,765
Per Diems	365	238	238
Step Increment		8,370	13,621
Collective Negotiation Agreement	10,003		
Productivity Enhancement Incentive	163,763	21,305	21,765
Performance Based Bonus	72,048		
Total Other Compensation Common to All	<u>930,357</u>	<u>769,721</u>	<u>1,111,239</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	13	94	94
Longevity Pay	99	135	135
Inquest Allowance	60,891	60,417	61,161
Anniversary Bonus - Civilian			13,056
Total Other Compensation for Specific Groups	<u>61,003</u>	<u>60,646</u>	<u>74,446</u>
Other Benefits			
Retirement and Life Insurance Premiums	111,033	118,102	143,966
PAG-IBIG Contributions	4,801	5,113	5,223
PhilHealth Contributions	12,522	13,399	14,126
Employees Compensation Insurance Premiums	4,793	5,103	5,223
Retirement Gratuity	387,736	373,018	155,848
Loyalty Award - Civilian			2,735
Terminal Leave	141,314	127,539	56,381
Total Other Benefits	<u>662,199</u>	<u>642,274</u>	<u>383,502</u>
Other Personnel Benefits			
Pension, Civilian Personnel	332,907		
Total Other Personnel Benefits	<u>332,907</u>		
TOTAL PERSONNEL SERVICES	<u>4,039,397</u>	<u>3,562,703</u>	<u>4,452,013</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	31,892	52,611	51,317
Training and Scholarship Expenses	38,315	52,617	75,858
Supplies and Materials Expenses	44,198	70,073	72,175
Utility Expenses	31,441	46,692	49,594
Communication Expenses	19,345	31,498	44,854
Awards/Rewards and Prizes	11,291	24,200	20,200
Survey, Research, Exploration and Development Expenses		150	150
Confidential, Intelligence and Extraordinary Expenses			
Confidential Expenses	181,547	220,583	220,583
Extraordinary and Miscellaneous Expenses	5,473	5,788	5,906
Professional Services	221,799	306,706	144,058
General Services	19,980	11,924	19,364
Repairs and Maintenance	2,771	11,780	19,133
Taxes, Insurance Premiums and Other Fees	1,242	1,810	1,810
Other Maintenance and Operating Expenses			
Advertising Expenses	3,677	7,229	7,446
Printing and Publication Expenses	2,456	5,989	6,180
Representation Expenses	38,461	35,750	37,120
Transportation and Delivery Expenses		4,944	5,092
Rent/Lease Expenses	6,021	8,620	8,620
Membership Dues and Contributions to Organizations	15	660	660
Subscription Expenses	3,659	2,664	17,890
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>663,583</u>	<u>902,288</u>	<u>808,010</u>

TOTAL CURRENT OPERATING EXPENDITURES	4,702,980	4,464,991	5,260,023
Capital Outlays			
Investment Property Outlay	96,183		
Property, Plant and Equipment Outlay			
Land Outlay		20,000	
Buildings and Other Structures		52,000	
Machinery and Equipment Outlay	29,652	77,392	69,304
Transportation Equipment Outlay	7,973	15,000	8,345
Furniture, Fixtures and Books Outlay	9,387		4,552
Intangible Assets Outlay		51,000	15,192
TOTAL CAPITAL OUTLAYS	143,195	215,392	97,393
GRAND TOTAL	4,846,175	4,680,383	5,357,416

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Rule of law

ORGANIZATIONAL  
OUTCOME : 1. Justice effectively and efficiently administered

## PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Enhance the Enforcement of Laws
2. Enhance the Rehabilitation of Offenders
3. Ensure the Adequate and Responsive Delivery of Legal Services

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2017 Targets
Justice effectively and efficiently administered		
Increase in percentage of successful prosecutions	71.70% (33,125/46,200)	75% (37,500/50,000)
Reduction of recommitment of parolees and pardonees due to reoffending and other infractions	3.63% (339/9,331)	2% (200/10,000)
Percent of legal services rendered within 15 working days from receipt of request	94.59% (14,309/15,127)	95% (16,150/17,000)
MFO / PIs		2017 Targets
MFO 1: LAW ENFORCEMENT SERVICES		
Law Enforcement Services		
Number of criminal complaints investigated and resolved by prosecutors		325,000
Percentage of prosecutions with favorable judgments		75%
Percentage of criminal complaints for preliminary investigation pending within 120 days		50%
MFO 2: CORRECTION SERVICES		
Correction Services		
Number of received prisoner/inmate records, applications, petitions and other communications relative to parole and executive clemency acted upon		10,000
Percentage of parolees and pardonees not ordered for recommitment due to reoffending and other infractions		98%
Percentage of resolutions issued within 30 days after Board decision		100%

## MFO 3: LEGAL SERVICES

## Legal Services

Number of request for legal services acted upon

17,000

Percentage of requests for legal services acted upon within 15 working days from receipt

95%

## B. BUREAU OF CORRECTIONS

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
New General Appropriations	<u>1,868,055</u>	<u>1,985,876</u>	<u>2,167,600</u>
General Fund	1,868,055	1,985,876	2,167,600
Automatic Appropriations	<u>65,591</u>	<u>57,139</u>	<u>59,700</u>
Military Camps Sales Proceeds Fund	9,697		
Retirement and Life Insurance Premiums	55,894	57,139	59,700
Continuing Appropriations	<u>34,969</u>	<u>46,669</u>	
Unreleased Appropriation for Capital Outlays			
R.A. No. 10651		20	
Unobligated Releases for Capital Outlays			
R.A. No. 10633	12,029		
R.A. No. 10651		157	
Unobligated Releases for MOOE			
R.A. No. 10633	22,940		
R.A. No. 10651		46,492	
Budgetary Adjustment(s)	<u>127,190</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	107,651		
Pension and Gratuity Fund	19,539		
Total Available Appropriations	2,095,805	2,089,684	2,227,300
Unused Appropriations	( 78,971)	( 46,669)	
Unreleased Appropriation	( 20)	( 20)	
Unobligated Allotment	( 78,951)	( 46,649)	
TOTAL OBLIGATIONS	<u>2,016,834</u>	<u>2,043,015</u>	<u>2,227,300</u>
	=====	=====	=====

EXPENDITURE PROGRAM  
(in pesos)

<u>No. / Code</u>	<u>GASS / STO / OPERATIONS / PROJECTS</u>	<u>2015 Actual</u>	<u>2016 Current</u>	<u>2017 Proposed</u>
000001000000000	General Administration and Support	<u>730,411,000</u>	<u>660,737,000</u>	<u>700,793,000</u>
	PS	636,188,000	571,739,000	617,973,000
	MOOE	63,410,000	64,053,000	72,580,000
	CO	30,813,000	24,945,000	10,240,000
000003000000000	Operations	<u>1,286,423,000</u>	<u>1,377,278,000</u>	<u>1,494,905,000</u>
	PS	180,354,000	173,651,000	200,759,000
	MOOE	1,074,267,000	1,177,627,000	1,294,146,000
	CO	31,802,000	26,000,000	



Projects		5,000,000	31,602,000
MOOE			1,166,000
CO		5,000,000	30,436,000
TOTAL AGENCY BUDGET	2,016,834,000	2,043,015,000	2,227,300,000
PS	816,542,000	745,390,000	818,732,000
MOOE	1,137,677,000	1,241,680,000	1,367,892,000
CO	62,615,000	55,945,000	40,676,000

## STAFFING SUMMARY

	2015	2016	2017
TOTAL STAFFING			
Total Number of Authorized Positions	2,997	2,997	2,997
Total Number of Filled Positions	2,676	2,657	2,657

## Proposed New Appropriations Language

For general administration and support, and operations, including locally funded project(s), as indicated hereunder.....  
 .....P 2,167,600,000  
 =====

OPERATIONS BY MFO	PROPOSED 2017			
	PS	MOOE	CO	TOTAL
MFO 1: REHABILITATION AND CUSTODIAL SERVICES	187,621,000	1,294,146,000		1,481,767,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	759,032,000	1,367,892,000	40,676,000	2,167,600,000
National Capital Region (NCR)	654,808,000	836,209,000	20,930,000	1,511,947,000
Region IVB - MIMAROPA	45,108,000	192,895,000		238,003,000
Region VIII - Eastern Visayas	18,164,000	63,573,000	7,746,000	89,483,000
Region IX - Zamboanga Peninsula	13,056,000	64,252,000		77,308,000
Region XI - Davao	27,896,000	210,963,000	12,000,000	250,859,000
TOTAL AGENCY BUDGET	759,032,000	1,367,892,000	40,676,000	2,167,600,000
	=====	=====	=====	=====

## 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 and the President of the Senate of the Philippines, either in printed form or by way of electronic document, quarterly reports on income and expenditures. 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 Fifty Pesos (P50) and Ten Pesos (P10) respectively, for Forty Four Thousand Seven Hundred Eighty Nine (44,789) assumed number of prisoners for the year.

The BuCor shall submit to the DBM, the Speaker of the House of Representatives and the President of the Senate of the Philippines, 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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
000001000000000	General Administration and Support	571,411,000	72,580,000	10,240,000	654,231,000
103001000100000	General Management and Supervision	P 558,280,000	P 72,580,000	P 10,240,000	P 641,100,000
	National Capital Region (NCR)	558,280,000	72,580,000	10,240,000	641,100,000
	New Bilibid Prison/Correctional Institute for Women	558,280,000	72,580,000	10,240,000	641,100,000
103001000200000	Administration of Personnel Benefits	13,131,000			13,131,000
	National Capital Region (NCR)	13,131,000			13,131,000
	New Bilibid Prison/Correctional Institute for Women	13,131,000			13,131,000
Sub-total, General Administration and Support		571,411,000	72,580,000	10,240,000	654,231,000

000003000000000	Operations	<u>187,621,000</u>	<u>1,294,146,000</u>	<u>1,481,767,000</u>
000003010000000	MFO 1: REHABILITATION AND CUSTODIAL SERVICES	<u>187,621,000</u>	<u>1,294,146,000</u>	<u>1,481,767,000</u>
000003010100000	Rehabilitation and Custody of National Prisoners	<u>137,849,000</u>	<u>1,280,947,000</u>	<u>1,418,796,000</u>
144003010100001	Supervision, Control and Rehabilitation of National Prisoners	<u>137,849,000</u>	<u>1,280,947,000</u>	<u>1,418,796,000</u>
	National Capital Region (NCR)	<u>51,434,000</u>	<u>757,095,000</u>	<u>808,529,000</u>
	New Bilibid Prison/Correctional Institute for Women	<u>51,434,000</u>	<u>757,095,000</u>	<u>808,529,000</u>
	Region IVB - MIMAROPA	<u>32,031,000</u>	<u>189,213,000</u>	<u>221,244,000</u>
	Iwahig Prison and Penal Farm	<u>22,762,000</u>	<u>108,789,000</u>	<u>131,551,000</u>
	Sablayan Prison and Penal Farm	<u>9,269,000</u>	<u>80,424,000</u>	<u>89,693,000</u>
	Region VIII - Eastern Visayas	<u>18,164,000</u>	<u>63,573,000</u>	<u>81,737,000</u>
	Leyte Regional Prison	<u>18,164,000</u>	<u>63,573,000</u>	<u>81,737,000</u>
	Region IX - Zamboanga Peninsula	<u>11,455,000</u>	<u>62,519,000</u>	<u>73,974,000</u>
	San Ramon Prison and Penal Farm	<u>11,455,000</u>	<u>62,519,000</u>	<u>73,974,000</u>
	Region XI - Davao	<u>24,765,000</u>	<u>208,547,000</u>	<u>233,312,000</u>
	Davao Prison and Penal Farm	<u>24,765,000</u>	<u>208,547,000</u>	<u>233,312,000</u>
144003010200000	Operation and Implementation of Agro-Industries	<u>49,772,000</u>	<u>13,199,000</u>	<u>62,971,000</u>
	National Capital Region (NCR)	<u>31,963,000</u>	<u>5,368,000</u>	<u>37,331,000</u>
	New Bilibid Prison/Correctional Institute for Women	<u>31,963,000</u>	<u>5,368,000</u>	<u>37,331,000</u>
	Region IVB - MIMAROPA	<u>13,077,000</u>	<u>3,682,000</u>	<u>16,759,000</u>
	Iwahig Prison and Penal Farm	<u>8,510,000</u>	<u>2,146,000</u>	<u>10,656,000</u>
	Sablayan Prison and Penal Farm	<u>4,567,000</u>	<u>1,536,000</u>	<u>6,103,000</u>
	Region IX - Zamboanga Peninsula	<u>1,601,000</u>	<u>1,733,000</u>	<u>3,334,000</u>
	San Ramon Prison and Penal Farm	<u>1,601,000</u>	<u>1,733,000</u>	<u>3,334,000</u>
	Region XI - Davao	<u>3,131,000</u>	<u>2,416,000</u>	<u>5,547,000</u>
	Davao Prison and Penal Farm	<u>3,131,000</u>	<u>2,416,000</u>	<u>5,547,000</u>
	Sub-total, Operations	<u>187,621,000</u>	<u>1,294,146,000</u>	<u>1,481,767,000</u>
	TOTAL PROGRAMS AND ACTIVITIES	P 759,032,000	P 1,366,726,000	P 10,240,000 P 2,135,998,000
		=====	=====	=====

## 348 EXPENDITURE PROGRAM FY 2017 VOLUME II

000004000000000	Locally-Funded Projects	1,166,000	30,436,000	31,602,000
000004100000000	Governance	1,166,000	30,436,000	31,602,000
000004100300000	Public Order and Safety		19,746,000	19,746,000
144004100300001	Construction of Perimeter Fence		7,746,000	7,746,000
	Region VIII - Eastern Visayas		7,746,000	7,746,000
	Leyte Regional Prison		7,746,000	7,746,000
144004100300002	Expansion of Camp's Perimeter Fence		12,000,000	12,000,000
	Region XI - Davao		12,000,000	12,000,000
	Davao Prison and Penal Farm		12,000,000	12,000,000
000004100400000	Systems Development	1,166,000	10,690,000	11,856,000
103004100400001	Inmate Management Information System	550,000	2,200,000	2,750,000
	National Capital Region (NCR)	550,000	2,200,000	2,750,000
	New Bilibid Prison/Correctional Institute for Women	550,000	2,200,000	2,750,000
103004100400002	Inmate Visitor Information System	143,000	600,000	743,000
	National Capital Region (NCR)	143,000	600,000	743,000
	New Bilibid Prison/Correctional Institute for Women	143,000	600,000	743,000
103004100400003	Inmate and Prison Incident Recording and Monitoring System	473,000	7,890,000	8,363,000
	National Capital Region (NCR)	473,000	7,890,000	8,363,000
	New Bilibid Prison/Correctional Institute for Women	473,000	7,890,000	8,363,000
Sub-total, Locally-Funded Project(s)		1,166,000	30,436,000	31,602,000
TOTAL PROJECTS		P 1,166,000	P 30,436,000	P 31,602,000
TOTAL NEW APPROPRIATIONS		P 759,032,000	P 1,367,892,000	P 40,676,000
		P 2,167,600,000		

Obligations, by Object of Expenditures

CYs 2015-2017

(In Thousand Pesos)

	2015	2016	2017
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	483,678	476,177	497,500
Total Permanent Positions	483,678	476,177	497,500

Other Compensation Common to All			
Personnel Economic Relief Allowance	61,177	66,480	63,768
Representation Allowance	1,179	924	816
Transportation Allowance	1,175	924	816
Clothing and Uniform Allowance	12,755	13,850	13,285
Productivity Incentive Allowance	5,154		
Mid-Year Bonus - Civilian			41,459
Year End Bonus	36,838	39,682	41,459
Cash Gift	12,737	13,850	13,285
Step Increment		3,242	5,159
Collective Negotiation Agreement	6,425		
Productivity Enhancement Incentive	38,608	13,850	13,285
Performance Based Bonus	29,279		
Total Other Compensation Common to All	205,327	152,802	193,332
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	22,332	9,053	11,673
Magna Carta for Public Social Workers			348
Quarters Allowance	1,259	1,260	1,260
Hazard Pay	15,188	15,695	15,695
Special Hardship Allowance	2,129		2,599
Other Personnel Benefits		13,101	13,101
Total Other Compensation for Specific Groups	40,908	39,109	44,676
Other Benefits			
Retirement and Life Insurance Premiums	55,722	57,139	59,700
PAG-IBIG Contributions	3,145	3,324	3,189
PhilHealth Contributions	5,152	5,569	5,675
Employees Compensation Insurance Premiums	3,071	3,324	3,189
Loyalty Award - Civilian			2,255
Terminal Leave	19,539	5,907	9,216
Total Other Benefits	86,629	75,263	83,224
Military/Uniformed Personnel			
Other Compensation for Specific Groups			
Hardship Allowance		2,039	
Total Other Compensation for Specific Groups		2,039	
TOTAL PERSONNEL SERVICES	816,542	745,390	818,732
Maintenance and Other Operating Expenses			
Travelling Expenses	50,580	56,982	58,701
Training and Scholarship Expenses	6,389	6,459	7,151
Supplies and Materials Expenses	935,566	1,014,365	1,125,749
Utility Expenses	78,112	79,399	81,777
Communication Expenses	4,163	4,030	9,147
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	306	306	306
Professional Services	3,434	10,370	8,971
Repairs and Maintenance	46,834	55,738	54,665
Financial Assistance/Subsidy		1,000	1,000
Taxes, Insurance Premiums and Other Fees	190	700	1,600
Other Maintenance and Operating Expenses			
Advertising Expenses	323	845	874
Printing and Publication Expenses	545	1,236	1,271
Representation Expenses	2,212	5,000	5,000
Rent/Lease Expenses	3,289	2,650	2,650
Membership Dues and Contributions to Organizations	26	200	200
Subscription Expenses	346	400	2,930
Donations	3,662	500	900
Other Maintenance and Operating Expenses	1,700	1,500	5,000
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	1,137,677	1,241,680	1,367,892
TOTAL CURRENT OPERATING EXPENDITURES	1,954,219	1,987,070	2,186,624

## Capital Outlays

Property, Plant and Equipment Outlay			
Land Improvements Outlay			19,746
Infrastructure Outlay			900
Buildings and Other Structures	25,839	30,000	
Machinery and Equipment Outlay	36,776	23,745	20,030
Transportation Equipment Outlay		1,000	
Intangible Assets Outlay		1,200	
TOTAL CAPITAL OUTLAYS	<u>62,615</u>	<u>55,945</u>	<u>40,676</u>
GRAND TOTAL	<u>2,016,834</u>	<u>2,043,015</u>	<u>2,227,300</u>

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Rule of law

## ORGANIZATIONAL

OUTCOME : 1. National prisoners effectively and efficiently kept safe and rehabilitated

## PERFORMANCE INFORMATION

## KEY STRATEGIES :

1. Professional and Accountable Corrections Administration
2. Pursue Safe, Secure and Humane Prison Condition
3. Improve Prison Management and Offender Rehabilitation

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2017 Targets</u>
National prisoners effectively and efficiently kept safe and rehabilitated		
Inmates involved in prison violence as a percent of average daily inmate population	0.24% (97/41,144)	0.21% (96/44,789)
Inmates granted with Good Conduct Time Allowance as a percent of average daily inmate population	10.92% (4,495/41,144)	4.85% (2,174/44,789)
Escapees as a percent of average daily inmate population	0.20% (82/41,144)	0.20% (90/44,789)
<u>MFO / PIs</u>		<u>2017 Targets</u>
MFO 1: REHABILITATION AND CUSTODIAL SERVICES		
Inmates Custody		
Average daily number of inmates under management		44,789
Re-offenders admission as a percent of average daily inmate admission		4.96%
Escapees as a percent of average daily inmate population		0.20%
Percentage of qualified inmate carpentas (70% sentenced served) forwarded to BPP		100%
Prison Congestion and Living Condition		
Average daily number of inmates in reformation programs		40,310
Inmate involved in prison violence as a percent of average daily inmate population		0.27%
Death due to illness as a percent of average daily inmate population		1.5%
Violent death incidents as a percent of average daily inmate population		0.02%

C. BUREAU OF IMMIGRATION

Appropriations/Obligations

(In Thousand Pesos)

Description	2015	2016	2017
New General Appropriations	711,526	839,999	974,479
General Fund	711,526	839,999	974,479
Automatic Appropriations	37,737	38,317	48,173
Retirement and Life Insurance Premiums	37,737	38,317	48,173
Continuing Appropriations	13,642	79,656	
Unreleased Appropriation for Capital Outlays			
R.A. No. 10651		21,564	
Unobligated Releases for Capital Outlays			
R.A. No. 10633	376		
R.A. No. 10651		13,527	
Unobligated Releases for MOOE			
R.A. No. 10633	13,266		
R.A. No. 10651		44,565	
Budgetary Adjustment(s)	93,225		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	83,223		
Pension and Gratuity Fund	10,002		
Total Available Appropriations	856,130	957,972	1,022,652
Unused Appropriations	( 88,700)	( 79,656)	
Unreleased Appropriation	( 21,564)	( 21,564)	
Unobligated Allotment	( 67,136)	( 58,092)	
TOTAL OBLIGATIONS	767,430	878,316	1,022,652
	=====	=====	=====

EXPENDITURE PROGRAM  
(in pesos)

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2015 Actual	2016 Current	2017 Proposed
000001000000000	General Administration and Support	116,342,000	146,168,000	171,619,000
	PS	45,496,000	44,628,000	48,090,000
	MOOE	70,661,000	98,097,000	78,801,000
	CO	185,000	3,443,000	44,728,000
000003000000000	Operations	651,088,000	732,148,000	787,658,000
	PS	483,563,000	411,754,000	549,514,000
	MOOE	132,509,000	320,394,000	238,144,000
	CO	35,016,000		
	Projects			63,375,000
	MOOE			33,375,000
	CO			30,000,000
TOTAL AGENCY BUDGET		767,430,000	878,316,000	1,022,652,000
	PS	529,059,000	456,382,000	597,604,000
	MOOE	203,170,000	418,491,000	350,320,000
	CO	35,201,000	3,443,000	74,728,000

## STAFFING SUMMARY

	2015	2016	2017
TOTAL STAFFING			
Total Number of Authorized Positions	1,828	1,828	1,828
Total Number of Filled Positions	1,463	1,634	1,634

## Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 974,479,000  
=====

## PROPOSED 2017

OPERATIONS BY MFO	PS	MOOE	CO	TOTAL
MFO 1: BORDER CONTROL AND MANAGEMENT SERVICES	504,668,000	238,144,000		742,812,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	549,431,000	350,320,000	74,728,000	974,479,000
National Capital Region (NCR)	549,431,000	350,320,000	74,728,000	974,479,000
TOTAL AGENCY BUDGET	549,431,000	350,320,000	74,728,000	974,479,000
	=====	=====	=====	=====

## SPECIAL PROVISION(S)

1. Collection from Shipping Companies and Vessels. Fees, expenses or any form of charges from shipping companies or vessels in the conduct of inspection by immigration officers 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.

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 Bureau of Immigration (BI) shall submit to the DBM, the Speaker of the House of Representatives and the President of the Senate of the Philippines, 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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
000001000000000	General Administration and Support	44,763,000	78,801,000	44,728,000	168,292,000
103001000100000	General Management and Supervision	P 38,187,000 P	78,801,000 P	44,728,000 P	161,716,000
103001000200000	Administration of Personnel Benefits	6,576,000			6,576,000
Sub-total, General Administration and Support		44,763,000	78,801,000	44,728,000	168,292,000
000003000000000	Operations	504,668,000	238,144,000		742,812,000
000003010000000	MFO 1: BORDER CONTROL AND MANAGEMENT SERVICES	504,668,000	238,144,000		742,812,000
000003010100000	Enforcement of Immigration, Deportation and Alien Registration Laws	468,490,000	193,020,000		661,510,000
141003010100001	Registration of Aliens	48,774,000	10,835,000		59,609,000
141003010100002	Immigration, Deportation and Other Related Activities	419,716,000	182,185,000		601,901,000
141003010200000	Intelligence and Security Services	36,178,000	45,124,000		81,302,000
Sub-total, Operations		504,668,000	238,144,000		742,812,000
TOTAL PROGRAMS AND ACTIVITIES		P 549,431,000 P	316,945,000 P	44,728,000 P	911,104,000
		=====	=====	=====	=====
000004000000000	Locally-Funded Projects		33,375,000	30,000,000	63,375,000
000004100000000	Governance		33,375,000	30,000,000	63,375,000
000004100400000	Systems Development		33,375,000	30,000,000	63,375,000
146004100400002	Enhancement of Border Management Information System (BMIS)		33,375,000	30,000,000	63,375,000
Sub-total, Locally-Funded Project(s)			33,375,000	30,000,000	63,375,000
TOTAL PROJECTS		P	33,375,000 P	30,000,000 P	63,375,000
			=====	=====	=====
TOTAL NEW APPROPRIATIONS		P 549,431,000 P	350,320,000 P	74,728,000 P	974,479,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2015-2017

(In Thousand Pesos)

	2015	2016	2017
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	321,218	319,305	401,442
Total Permanent Positions	321,218	319,305	401,442
Other Compensation Common to All			
Personnel Economic Relief Allowance	33,144	33,720	39,216
Representation Allowance	720	612	552
Transportation Allowance	73	612	552
Clothing and Uniform Allowance	6,980	7,025	8,170
Productivity Incentive Allowance	2,404		
Honoraria	429	100	100
Mid-Year Bonus - Civilian			33,454
Year End Bonus	26,229	26,609	33,454
Cash Gift	6,910	7,025	8,170
Step Increment	483	1,831	3,411
Collective Negotiation Agreement	34,920		
Productivity Enhancement Incentive	26,503	7,025	8,170
Performance Based Bonus	14,273		
Total Other Compensation Common to All	153,068	84,559	135,249
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	18	57	57
Laundry Allowance	2		
Hazard Duty Pay	60		
Total Other Compensation for Specific Groups	80	57	57
Other Benefits			
Retirement and Life Insurance Premiums	37,707	38,317	48,173
PAG-IBIG Contributions	1,631	1,686	1,961
PhilHealth Contributions	3,727	3,724	4,593
Employees Compensation Insurance Premiums	1,626	1,684	1,961
Terminal Leave	10,002	7,050	4,168
Total Other Benefits	54,693	52,461	60,856
TOTAL PERSONNEL SERVICES	529,059	456,382	597,604
Maintenance and Other Operating Expenses			
Travelling Expenses	17,740	90,534	93,250
Training and Scholarship Expenses	7,778	9,110	9,383
Supplies and Materials Expenses	45,583	51,055	52,587
Utility Expenses	25,224	35,021	36,074
Communication Expenses	33,575	30,906	31,839
Confidential, Intelligence and Extraordinary Expenses			
Confidential Expenses	6,000	8,000	20,000
Extraordinary and Miscellaneous Expenses	359	331	331
Professional Services	10,553	100,000	
General Services	24,313	25,010	25,010
Repairs and Maintenance	11,027	20,297	30,906
Taxes, Insurance Premiums and Other Fees	2,236	2,663	2,663
Other Maintenance and Operating Expenses			
Advertising Expenses	5,920	659	680
Printing and Publication Expenses	945	2,266	2,334
Representation Expenses	3,316	263	271
Transportation and Delivery Expenses	305	37	38

Rent/Lease Expenses	7,396	8,500	8,500
Membership Dues and Contributions to Organizations	68	74	71
Subscription Expenses	792	33,765	36,383
Other Maintenance and Operating Expenses	40		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>203,170</u>	<u>418,491</u>	<u>350,320</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>732,229</u>	<u>874,873</u>	<u>947,924</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay		3,443	71,796
Transportation Equipment Outlay	32,025		
Furniture, Fixtures and Books Outlay	3,176		
Intangible Assets Outlay			2,932
TOTAL CAPITAL OUTLAYS	<u>35,201</u>	<u>3,443</u>	<u>74,728</u>
GRAND TOTAL	<u>767,430</u>	<u>878,316</u>	<u>1,022,652</u>

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Rule of law

ORGANIZATIONAL  
OUTCOME : 1. Immigration enforcement and border control effectively and efficiently administered

## PERFORMANCE INFORMATION

## KEY STRATEGIES :

1. Strengthen Measures against Foreign Terrorist and Other Undesirable Aliens through Effective Immigration Enforcement and Border Control Management
2. Professionalization through Personnel Development and Training
3. Implement Good Governance Reforms and Automation of Systems Minimizing Discretion in Immigration Procedures
4. Strengthen Special Protection Measures Relative to Anti-Human Trafficking

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2017 Targets
Immigration enforcement and border control effectively and efficiently administered		
Percentage of alien arrivals and departure cleared	99% (26,688,027/26,957,603)	99% (31,171,717/31,486,583)
Percentage of passengers processed from queue to immigration counter within 20 minutes	90% (24,261,843/26,957,603)	90% (28,337,925/31,486,583)
MFO / PIs		2017 Targets
MFO 1: BORDER CONTROL AND MANAGEMENT SERVICES		
Entry and Exit		
Number of entries and exits processed		31,486,583
Percentage of entry and exit processed upon primary inspection within 40 seconds		99.95%

Documents and Transactions	
Number of immigration and registration documents processed	737,300
Percentage of transactions processed requiring Board action (from filing to implementation) within 60 days	93%
Percentage of transactions processed not requiring Board action (from filing to implementation) within 6 days	93%
Detection and Apprehension of Violation of Immigration Laws	
Number of intelligence cases processed	2,918
Percentage of intelligence cases disposed (from arrest/dismissal/referral) within 60 days	93%

## D. LAND REGISTRATION AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

Description	2015	2016	2017
New General Appropriations	902,321	947,047	1,048,114
General Fund	902,321	947,047	1,048,114
Automatic Appropriations	355,551	387,660	456,324
Retirement and Life Insurance Premiums	51,749	52,950	65,411
Special Account	303,802	334,710	390,913
Continuing Appropriations	66,672	89,081	
Unobligated Releases for MOOE			
R.A. No. 10633	66,672		
R.A. No. 10651		89,081	
Budgetary Adjustment(s)	75,076		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	53,853		
Pension and Gratuity Fund	21,223		
Total Available Appropriations	1,399,620	1,423,788	1,504,438
Unused Appropriations	( 200,453)	( 89,081)	
Unobligated Allotment	( 200,453)	( 89,081)	
TOTAL OBLIGATIONS	1,199,167	1,334,707	1,504,438
	=====	=====	=====

EXPENDITURE PROGRAM  
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2015 Actual	2016 Current	2017 Proposed
000001000000000	General Administration and Support	122,665,000	100,686,000	119,061,000
	PS	109,261,000	68,369,000	75,901,000
	MOOE	13,404,000	14,805,000	26,661,000
	CO		17,512,000	16,499,000
000002000000000	Support to Operations	28,068,000	27,688,000	40,588,000
	PS	24,552,000	21,771,000	34,577,000
	MOOE	3,516,000	5,917,000	6,011,000

000003000000000	Operations	<u>1,048,434,000</u>	<u>1,199,811,000</u>	<u>1,341,304,000</u>
	PS	596,791,000	650,766,000	805,445,000
	MOOE	451,643,000	549,045,000	534,984,000
	CO			875,000
	Projects	<u>                    </u>	<u>6,522,000</u>	<u>3,485,000</u>
	MOOE		51,000	
	CO		6,471,000	3,485,000
TOTAL AGENCY BUDGET		<u>1,199,167,000</u>	<u>1,334,707,000</u>	<u>1,504,438,000</u>
	PS	730,604,000	740,906,000	915,923,000
	MOOE	468,563,000	569,818,000	567,656,000
	CO		23,983,000	20,859,000

## STAFFING SUMMARY

	<u>2015</u>	<u>2016</u>	<u>2017</u>
TOTAL STAFFING			
Total Number of Authorized Positions	3,032	3,032	3,032
Total Number of Filled Positions	2,046	2,126	2,126

## Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 1,048,114,000  
=====

OPERATIONS BY MFO	<u>PROPOSED 2017</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
MFO 1: LAND REGISTRATION SERVICES	747,051,000	197,602,000		944,653,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017  
(in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation (net of Central Office):	<u>850,512,000</u>	<u>197,602,000</u>		<u>1,048,114,000</u>
National Capital Region (NCR)	850,512,000	197,602,000		1,048,114,000
TOTAL AGENCY BUDGET	<u>850,512,000</u>	<u>197,602,000</u>		<u>1,048,114,000</u>
	=====	=====	=====	=====

## SPECIAL PROVISION(S)

- Land Registration Fees and Collections. In addition to the amounts appropriated herein, Three Hundred Seventy Million Fifty Four Thousand Pesos (P370,054,000) and Twenty Million Eight Hundred Fifty Nine Thousand Pesos (P20,859,000) shall be used for MOOE and Capital Outlay requirements of the Land Registration Authority (LRA), respectively, 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 pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292.

The LRA shall submit to the DBM, the Speaker of the House of Representatives and the President of the Senate of the Philippines, either in printed form or by way of electronic document, quarterly reports on financial and physical accomplishments. The Administrator of LRA and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the LRA website.

2. Comprehensive Agrarian Reform Program. The amount of Two Hundred Seventy Million Seven Hundred Ninety Four Thousand Pesos (P270,794,000) appropriated herein shall be used for the registration requirements of Land Acquisition and Distribution under the Comprehensive Agrarian Reform Program.
3. 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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
000001000000000	General Administration and Support	71,729,000			71,729,000
103001000100000	General Management and Supervision	P 46,872,000		P	46,872,000
103001000200000	Administration of Personnel Benefits	24,857,000			24,857,000
Sub-total, General Administration and Support		71,729,000			71,729,000
000002000000000	Support to Operations	31,732,000			31,732,000
103002000100000	Statistical Services	6,879,000			6,879,000
103002000200000	Information Systems Development and Maintenance	10,208,000			10,208,000
103002000300000	Legal Services	14,645,000			14,645,000
Sub-total, Support to Operations		31,732,000			31,732,000
000003000000000	Operations	747,051,000	197,602,000		944,653,000
000003010000000	MFO 1: LAND REGISTRATION SERVICES	747,051,000	197,602,000		944,653,000
202003010100000	Issuance of Registration Decrees and Certificates of Title	227,770,000			227,770,000
202003010200000	Registration of Deeds of Conveyance and Other Documents, Real Properties and Chattels	446,089,000			446,089,000
202003010300000	For the Requirements of the Comprehensive Agrarian Reform Program	73,192,000	197,602,000		270,794,000
Sub-total, Operations		747,051,000	197,602,000		944,653,000
TOTAL NEW APPROPRIATIONS		P 850,512,000 =====	P 197,602,000 =====	P	1,048,114,000 =====

Obligations, by Object of Expenditures

CYs 2015-2017  
(In Thousand Pesos)

	2015	2016	2017
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	408,442	441,246	545,089
Total Permanent Positions	408,442	441,246	545,089
Other Compensation Common to All			
Personnel Economic Relief Allowance	42,484	47,112	51,024
Representation Allowance	9,791	7,614	8,238
Transportation Allowance	9,792	7,614	8,238
Clothing and Uniform Allowance	8,734	9,815	10,630
Productivity Incentive Allowance	3,232		
Honoraria		4,073	4,073
Mid-Year Bonus - Civilian			45,424
Year End Bonus	33,146	36,772	45,424
Cash Gift	8,606	9,815	10,630
Step Increment	1,309	2,549	4,496
Productivity Enhancement Incentive	33,792	9,815	10,630
Performance Based Bonus	12,098		
Total Other Compensation Common to All	162,984	135,179	198,807
Other Compensation for Specific Groups			
Longevity Pay	484	1,189	1,189
Total Other Compensation for Specific Groups	484	1,189	1,189
Other Benefits			
Retirement and Life Insurance Premiums	48,734	52,950	65,411
PAG-IBIG Contributions	2,289	2,356	2,551
PhilHealth Contributions	4,609	4,655	5,409
Employees Compensation Insurance Premiums	1,937	2,339	2,551
Retirement Gratuity		10,404	4,149
Terminal Leave	27,408	17,396	17,575
Total Other Benefits	84,977	90,100	97,646
Non-Permanent Positions	71,820	73,192	73,192
Other Personnel Benefits			
Pension, Civilian Personnel	1,897		
Total Other Personnel Benefits	1,897		
TOTAL PERSONNEL SERVICES	730,604	740,906	915,923
Maintenance and Other Operating Expenses			
Travelling Expenses	4,671	4,738	4,881
Training and Scholarship Expenses	1,785	2,324	2,618
Supplies and Materials Expenses	199,353	177,946	222,058
Utility Expenses	17,374	28,995	28,914
Communication Expenses	5,773	6,909	10,227
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	914	2,594	2,594
Professional Services	6,538	23,645	24,665
General Services	46,957	47,500	47,497
Repairs and Maintenance	2,126	3,671	13,895
Taxes, Insurance Premiums and Other Fees	168,705	249,619	187,872

Other Maintenance and Operating Expenses			
Advertising Expenses	150	516	532
Printing and Publication Expenses	3	515	530
Representation Expenses	1,679	3,000	3,090
Transportation and Delivery Expenses	164	2,061	2,123
Rent/Lease Expenses	11,301	13,085	13,450
Subscription Expenses	240	500	510
Other Maintenance and Operating Expenses	830	2,200	2,200
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>468,563</u>	<u>569,818</u>	<u>567,656</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>1,199,167</u>	<u>1,310,724</u>	<u>1,483,579</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		820	
Machinery and Equipment Outlay		18,067	19,153
Intangible Assets Outlay		5,096	1,706
TOTAL CAPITAL OUTLAYS		<u>23,983</u>	<u>20,859</u>
GRAND TOTAL	<u>1,199,167</u>	<u>1,334,707</u>	<u>1,504,438</u>

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Rule of law

ORGANIZATIONAL

OUTCOME : 1. Land registration services effectively delivered

## PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Good Governance Reforms
2. Intensified Campaign to Strengthen Integrity of the Torrens System of Land Registration

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2017 Targets
Land registration services effectively delivered		
Percentage of titles issued and deeds annotated 20 days after submission of complete documents	90% annually	92% annually (948,520/1,031,000)
Percentage of titles issued and deeds annotated without errors	90% annually	91% annually (938,210/1,031,000)
MFO / PIs		2017 Targets
MFO 1: LAND REGISTRATION SERVICES		
Issuance of Certificates of Title		
Number of transactions for issuance of title acted upon		686,000
Percentage of titles issued without any error (no need to reprint)		90%
Percentage of titles issued 20 days after submission of complete documents		92%
Registration of Deeds and Documents, Real Properties and Chattels		
Number of registration transactions acted upon		3,450,000
Percentage of deeds annotated without any error (no need to reprint)		92%
Percentage of deeds annotated 20 days after submission of complete documents		92%



## E. NATIONAL BUREAU OF INVESTIGATION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
New General Appropriations	<u>1,108,964</u>	<u>1,218,987</u>	<u>1,298,283</u>
General Fund	1,108,964	1,218,987	1,298,283
Automatic Appropriations	<u>59,855</u>	<u>55,810</u>	<u>69,230</u>
Military Camps Sales Proceeds Fund	2,883		
Retirement and Life Insurance Premiums	56,972	55,810	69,230
Continuing Appropriations	<u>62,674</u>	<u>187,069</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 10633	21,357		
R.A. No. 10651		81,058	
Unobligated Releases for MOOE			
R.A. No. 10633	41,317		
R.A. No. 10651		106,011	
Budgetary Adjustment(s)	<u>119,857</u>		
Transfer(s) from:			
Department of Agrarian Reform (DAR)			
Office of the Secretary	371		
Miscellaneous Personnel Benefits Fund	81,855		
Pension and Gratuity Fund	37,631		
Total Available Appropriations	<u>1,351,350</u>	<u>1,461,866</u>	<u>1,367,513</u>
Unused Appropriations	<u>( 232,133)</u>	<u>( 187,069)</u>	
Unobligated Allotment	<u>( 232,133)</u>	<u>( 187,069)</u>	
TOTAL OBLIGATIONS	<u>1,119,217</u>	<u>1,274,797</u>	<u>1,367,513</u>
	=====	=====	=====

EXPENDITURE PROGRAM  
(in pesos)

<u>No. /</u> <u>Code</u>	<u>GASS / STO /</u> <u>OPERATIONS / PROJECTS</u>	<u>2015</u> <u>Actual</u>	<u>2016</u> <u>Current</u>	<u>2017</u> <u>Proposed</u>
000001000000000	General Administration and Support	<u>310,318,000</u>	<u>233,217,000</u>	<u>253,401,000</u>
	PS	234,971,000	130,635,000	169,227,000
	MOOE	75,258,000	93,921,000	84,174,000
	CO	89,000	8,661,000	
000003000000000	Operations	<u>783,618,000</u>	<u>870,832,000</u>	<u>1,033,918,000</u>
	PS	567,598,000	550,685,000	707,928,000
	MOOE	200,608,000	284,147,000	306,490,000
	CO	15,412,000	36,000,000	19,500,000
	Projects	<u>25,281,000</u>	<u>170,748,000</u>	<u>80,194,000</u>
	MOOE	11,362,000	40,286,000	32,476,000
	CO	13,919,000	130,462,000	47,718,000
TOTAL AGENCY BUDGET		<u>1,119,217,000</u>	<u>1,274,797,000</u>	<u>1,367,513,000</u>
	PS	802,569,000	681,320,000	877,155,000
	MOOE	287,228,000	418,354,000	423,140,000
	CO	29,420,000	175,123,000	67,218,000

## STAFFING SUMMARY

	2015	2016	2017
TOTAL STAFFING			
Total Number of Authorized Positions	2,013	2,013	2,013
Total Number of Filled Positions	1,458	1,501	1,501

## Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 1,298,283,000  
=====

## PROPOSED 2017

OPERATIONS BY MFO	PS	MOOE	CO	TOTAL
MFO 1: INVESTIGATION SERVICES	651,258,000	306,490,000	19,500,000	977,248,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	807,925,000	423,140,000	67,218,000	1,298,283,000
National Capital Region (NCR)	807,925,000	423,140,000	67,218,000	1,298,283,000
TOTAL AGENCY BUDGET	807,925,000	423,140,000	67,218,000	1,298,283,000
	=====	=====	=====	=====

## 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:

## New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
0000010000000000	General Administration and Support	156,667,000	84,174,000		240,841,000
1030010001000000	General Management and Supervision	P 140,918,000	P 84,174,000		P 225,092,000
1030010002000000	Administration of Personnel Benefits	15,749,000			15,749,000
Sub-total, General Administration and Support		156,667,000	84,174,000		240,841,000

0000030000000000	Operations	651,258,000	306,490,000	19,500,000	977,248,000
0000030100000000	MFO 1: INVESTIGATION SERVICES	651,258,000	306,490,000	19,500,000	977,248,000
0000030101000000	General Investigation and Intelligence Services	509,346,000	94,833,000	19,500,000	623,679,000
1410030101000001	Investigation and Detection of Crimes and Other Related Activities	509,346,000	94,833,000	19,500,000	623,679,000
1410030102000000	Scientific Criminal Investigation Services	91,369,000	48,641,000		140,010,000
0000030103000000	Criminal Records Services	50,543,000	163,016,000		213,559,000
1410030103000001	Criminal Records Management and Modernization Activities	50,543,000	163,016,000		213,559,000
Sub-total, Operations		651,258,000	306,490,000	19,500,000	977,248,000
TOTAL PROGRAMS AND ACTIVITIES		P 807,925,000	P 390,664,000	P 19,500,000	P 1,218,089,000
		=====	=====	=====	=====
0000040000000000	Locally-Funded Projects		32,476,000	47,718,000	80,194,000
0000041000000000	Governance		32,476,000	47,718,000	80,194,000
0000041003000000	Public Order and Safety		32,476,000	47,718,000	80,194,000
1030041003000002	ICT Priority Projects		32,476,000	47,718,000	80,194,000
Sub-total, Locally-Funded Project(s)			32,476,000	47,718,000	80,194,000
TOTAL PROJECTS			P 32,476,000	P 47,718,000	P 80,194,000
			=====	=====	=====
TOTAL NEW APPROPRIATIONS		P 807,925,000	P 423,140,000	P 67,218,000	P 1,298,283,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2015-2017  
(In Thousand Pesos)

	2015	2016	2017
<u>Current Operating Expenditures</u>			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	484,030	465,084	576,921
Total Permanent Positions	484,030	465,084	576,921
Other Compensation Common to All			
Personnel Economic Relief Allowance	33,456	34,392	36,024
Representation Allowance	12,492	12,390	14,202
Transportation Allowance	12,492	12,390	14,202
Clothing and Uniform Allowance	6,970	7,165	7,505
Productivity Incentive Allowance	2,788		
Mid-Year Bonus - Civilian			48,077
Year End Bonus	37,372	38,756	48,077
Cash Gift	6,970	7,165	7,505
Step Increment	1,121	2,227	3,655
Productivity Enhancement Incentive		7,165	7,505
Total Other Compensation Common to All	113,661	121,650	186,752

Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	6,814	8,408	8,408
Hazard Duty Pay	12,445	12,445	12,445
Other Personnel Benefits	110,176		
Total Other Compensation for Specific Groups	<u>129,435</u>	<u>20,853</u>	<u>20,853</u>
Other Benefits			
Retirement and Life Insurance Premiums	53,854	55,810	69,230
PAG-IBIG Contributions	1,669	1,720	1,801
PhilHealth Contributions	3,991	4,128	4,422
Employees Compensation Insurance Premiums	1,669	1,718	1,801
Terminal Leave	12,427	8,519	13,537
Total Other Benefits	<u>73,610</u>	<u>71,895</u>	<u>90,791</u>
Non-Permanent Positions	<u>1,833</u>	<u>1,838</u>	<u>1,838</u>
TOTAL PERSONNEL SERVICES	<u>802,569</u>	<u>681,320</u>	<u>877,155</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	18,323	33,303	34,302
Training and Scholarship Expenses	6,530	10,623	18,286
Supplies and Materials Expenses	48,816	84,262	76,262
Utility Expenses	46,752	48,155	49,600
Communication Expenses	9,204	19,363	21,092
Awards/Rewards and Prizes	5	309	309
Confidential, Intelligence and Extraordinary Expenses			
Confidential Expenses	20,400	30,400	20,400
Extraordinary and Miscellaneous Expenses	2,687	2,687	2,687
Professional Services	98,630	136,300	137,826
General Services	16,193	9,075	9,075
Repairs and Maintenance	9,353	31,109	31,592
Financial Assistance/Subsidy	15	206	206
Taxes, Insurance Premiums and Other Fees	1,370	1,401	1,401
Other Maintenance and Operating Expenses			
Advertising Expenses	776	802	827
Printing and Publication Expenses	986	1,017	1,048
Representation Expenses			1,000
Transportation and Delivery Expenses	2,761	2,844	2,929
Rent/Lease Expenses	3,695	4,159	4,159
Membership Dues and Contributions to Organizations		515	515
Subscription Expenses	732	1,824	9,524
Other Maintenance and Operating Expenses			100
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>287,228</u>	<u>418,354</u>	<u>423,140</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>1,089,797</u>	<u>1,099,674</u>	<u>1,300,295</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	8,722	5,000	
Machinery and Equipment Outlay	1,351	104,921	24,658
Transportation Equipment Outlay	17,298	21,000	14,000
Furniture, Fixtures and Books Outlay	2,049		
Intangible Assets Outlay		44,202	28,560
TOTAL CAPITAL OUTLAYS	<u>29,420</u>	<u>175,123</u>	<u>67,218</u>
GRAND TOTAL	<u>1,119,217</u>	<u>1,274,797</u>	<u>1,367,513</u>

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Rule of law

ORGANIZATIONAL  
OUTCOME : 1. Efficient and effective investigation ensured

## PERFORMANCE INFORMATION

## KEY STRATEGIES :

## On Investigation:

1. The NBI plans to closely monitor cases assigned to agents through the implementation of the Case Information and Management System (CIMS). The system will track all cases file with the NBI and the Director, its Directorial Staff and the Chief of the Division can look at the progress of the case investigation on a real time basis. The investigation agent on the other hand can update its case investigation log by going online and update the CIMS even at the crime scene.
2. The management is also looking on the modernizing and organizing the NBI through R.A. 10867 (National Bureau of Investigation Reorganization and Modernization Act).

## On the Issuance of the NBI Clearance:

3. The NBI envisioned that by 2017 the NBI will be running its own system. In order to increase its issuance the NBI plans to implement the electronic payment and online application to decongest the queuing at the NBI offices. It also plans to coordinate with the local government to bring the clearance system closer to the people.

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2017 Targets
Efficient and effective investigation ensured		
Percentage of cases investigated with final recommendation within the specified periods (simple cases-3 months; medium cases-6 months; complex cases-10 months)	43,492	At least 85% annually (41,480)
Increase in the percentage of cases recommended for prosecution upheld (filed in court) by prosecutors and the Ombudsman	973	At least 5% increase in 2017 (1,022)

MFO / PIs	2017 Targets
MFO 1: INVESTIGATION SERVICES	
Criminal Records Clearance Services	
Number of applications for clearance processed	6,060,385
Percentage of clients that rate the service as satisfactory or better	95%
Percentage of applications processed within 10 minutes of receipt	96%
Investigation Services	
Number of investigations received, conducted and acted upon	54,600
Rate of number of cases recommended for prosecution that are upheld (filed in court) by the National Prosecution Office	55%
Percentage of cases investigated with final recommendation within the specified time (simple cases - 3 months; medium cases - 6 months; complex cases - 10 months)	86%

## F. OFFICE OF THE GOVERNMENT CORPORATE COUNSEL

Appropriations/Obligations

(In Thousand Pesos)

Description	2015	2016	2017
New General Appropriations	85,698	93,754	119,247
General Fund	85,698	93,754	119,247
Automatic Appropriations	4,868	4,956	6,215
Retirement and Life Insurance Premiums	4,868	4,956	6,215

Continuing Appropriations	<u>507</u>	<u>297</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 10633	223		
Unobligated Releases for MOOE			
R.A. No. 10633	284		
R.A. No. 10651		297	
Budgetary Adjustment(s)	<u>31,144</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	9,336		
Pension and Gratuity Fund	<u>21,808</u>		
Total Available Appropriations	122,217	99,007	125,462
Unused Appropriations	<u>( 7,055)</u>	<u>( 297)</u>	
Unobligated Allotment	<u>( 7,055)</u>	<u>( 297)</u>	
TOTAL OBLIGATIONS	<u>115,162</u>	<u>98,710</u>	<u>125,462</u>
	=====	=====	=====

EXPENDITURE PROGRAM  
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2015 Actual	2016 Current	2017 Proposed
000001000000000	General Administration and Support	<u>44,168,000</u>	<u>30,343,000</u>	<u>30,782,000</u>
	PS	39,910,000	25,345,000	25,441,000
	MOOE	4,258,000	4,701,000	5,341,000
	CO		297,000	
000003000000000	Operations	<u>70,994,000</u>	<u>68,367,000</u>	<u>94,680,000</u>
	PS	64,436,000	60,231,000	83,547,000
	MOOE	6,558,000	8,136,000	9,133,000
	CO			2,000,000
TOTAL AGENCY BUDGET		<u>115,162,000</u>	<u>98,710,000</u>	<u>125,462,000</u>
	PS	104,346,000	85,576,000	108,988,000
	MOOE	10,816,000	12,837,000	14,474,000
	CO		297,000	2,000,000

## STAFFING SUMMARY

	<u>2015</u>	<u>2016</u>	<u>2017</u>
TOTAL STAFFING			
Total Number of Authorized Positions	126	126	126
Total Number of Filled Positions	116	113	113

## Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 119,247,000  
=====

OPERATIONS BY MFO	PROPOSED 2017			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
MFO 1: LEGAL SERVICES FOR GOVERNMENT CORPORATIONS	79,185,000	9,133,000	2,000,000	90,318,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	102,773,000	14,474,000	2,000,000	119,247,000
National Capital Region (NCR)	102,773,000	14,474,000	2,000,000	119,247,000
TOTAL AGENCY BUDGET	102,773,000	14,474,000	2,000,000	119,247,000
	=====	=====	=====	=====

## SPECIAL PROVISION(S)

- Assessments Levied by the Office of the Government Corporate Counsel. Fees collected by the Office of the Government Corporate Counsel (OGCC) from client GOCCs in accordance with Section 4 of P.D. No. 1415 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.

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

- 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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
000001000000000	General Administration and Support	23,588,000	5,341,000		28,929,000
103001000100000	General Management and Supervision	P 23,099,000	P 5,341,000		P 28,440,000
103001000200000	Administration of Personnel Benefits	489,000			489,000
Sub-total, General Administration and Support		23,588,000	5,341,000		28,929,000
000003000000000	Operations	79,185,000	9,133,000	2,000,000	90,318,000
000003010000000	MFO 1: LEGAL SERVICES FOR GOVERNMENT CORPORATIONS	79,185,000	9,133,000	2,000,000	90,318,000
143003010100000	Legal Services to GOCCs	79,185,000	9,133,000	2,000,000	90,318,000
Sub-total, Operations		79,185,000	9,133,000	2,000,000	90,318,000
TOTAL NEW APPROPRIATIONS		P 102,773,000	P 14,474,000	P 2,000,000	P 119,247,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2015-2017

(In Thousand Pesos)

	2015	2016	2017
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	54,575	54,458	71,600
Total Permanent Positions	54,575	54,458	71,600
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,722	2,784	2,712
Representation Allowance	5,168	5,292	5,196
Transportation Allowance	5,153	5,292	5,196
Clothing and Uniform Allowance	600	580	565
Productivity Incentive Allowance	218		
Mid-Year Bonus - Civilian			5,967
Year End Bonus	4,636	4,538	5,967
Cash Gift	586	580	565
Step Increment	10	225	346
Collective Negotiation Agreement	1,267		
Productivity Enhancement Incentive	4,641	580	565
Performance Based Bonus	701		
Total Other Compensation Common to All	25,702	19,871	27,079
Other Compensation for Specific Groups			
Longevity Pay	983	680	952
Other Personnel Benefits	55		
Total Other Compensation for Specific Groups	1,038	680	952
Other Benefits			
Retirement and Life Insurance Premiums	4,878	4,956	6,215
PAG-IBIG Contributions	137	139	135
PhilHealth Contributions	431	348	350
Employees Compensation Insurance Premiums	137	139	135
Retirement Gratuity	5,937		
Terminal Leave	4,636	2,785	322
Total Other Benefits	16,156	8,367	7,157
Non-Permanent Positions	953	2,200	2,200
Other Personnel Benefits			
Pension, Civilian Personnel	5,922		
Total Other Personnel Benefits	5,922		
TOTAL PERSONNEL SERVICES	104,346	85,576	108,988
Maintenance and Other Operating Expenses			
Travelling Expenses	175	185	191
Training and Scholarship Expenses	97	123	1,582
Supplies and Materials Expenses	1,077	1,288	1,327
Utility Expenses	2,230	2,369	2,440
Communication Expenses	754	1,957	2,016
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,466	1,504	1,504
General Services	182	360	360
Repairs and Maintenance	27	104	107
Taxes, Insurance Premiums and Other Fees	63	100	100



Other Maintenance and Operating Expenses			
Printing and Publication Expenses		25	25
Rent/Lease Expenses	4,745	4,822	4,822
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>10,816</u>	<u>12,837</u>	<u>14,474</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>115,162</u>	<u>98,413</u>	<u>123,462</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay		297	
Transportation Equipment Outlay			2,000
TOTAL CAPITAL OUTLAYS	<u></u>	<u>297</u>	<u>2,000</u>
GRAND TOTAL	<u>115,162</u>	<u>98,710</u>	<u>125,462</u>

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Rule of law

ORGANIZATIONAL  
OUTCOME : 1. Efficient legal services for government corporations ensured

## PERFORMANCE INFORMATION

## KEY STRATEGIES :

- The ABC Formula:
1. Able Lawyers
    - a. Mandatory Continuing Legal Education (MCLE) Programs
    - b. Arbitration Trainings and Seminars
    - c. Instilling the Values of Discipline and Quality Service
  2. Better Service
    - a. Zero-Backlog Policy
    - b. R-to-R (Receipt to Release) Compliance
  3. Clearer Rules
    - a. Lawyers' Manual
    - b. Systems and Procedures Manual

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2017 Targets
Efficient legal services for government corporations ensured		
Percentage of pleadings filed within the original period allowed by law or rules or as directed by the courts or agreed by the parties	100% (1,482/1,482)	100% (1,515/1,515)
Percentage of contract reviews and legal opinions rendered within the 28-day cycle	80% (688/860)	80% (552/690)

MFO / PIs	2017 Targets
MFO 1: LEGAL SERVICES FOR GOVERNMENT CORPORATIONS	
Legal Representation for GOCCs	
Number of cases being handled	4,900
Percentage of cases lost due to mishandling or negligence that resulted to technicality	None
Percentage of pleadings filed within the original period allowed by law or rules, or as directed by the courts or as agreed upon by the parties	100%
Other Legal Services to GOCCs	
Number of contracts reviewed	589
Number of legal opinions rendered	484
Number of contracts reviewed in the last three (3) years that have been disputed	None
Percentage of contracts reviewed and legal opinions rendered within the 28-day cycle	100%

## G. OFFICE OF THE SOLICITOR GENERAL

Appropriations/Obligations

(In Thousand Pesos)

Description	2015	2016	2017
New General Appropriations	527,445	600,911	724,197
General Fund	527,445	600,911	724,197
Automatic Appropriations	45,295	35,448	46,298
Retirement and Life Insurance Premiums	35,201	35,398	46,248
Special Account	10,094	50	50
Continuing Appropriations	119,808	24,822	
Unobligated Releases for Capital Outlays			
R.A. No. 10633	2,779		
R.A. No. 10651		180	
Unobligated Releases for MOOE			
R.A. No. 10633	117,029		
R.A. No. 10651		24,642	
Budgetary Adjustment(s)	282,656		
Transfer(s) from:			
Contingent Fund	198,246		
Miscellaneous Personnel Benefits Fund	48,974		
Pension and Gratuity Fund	35,436		
Total Available Appropriations	975,204	661,181	770,495
Unused Appropriations	( 71,398)	( 24,822)	
Unobligated Allotment	( 71,398)	( 24,822)	
TOTAL OBLIGATIONS	903,806	636,359	770,495
	=====	=====	=====

		EXPENDITURE PROGRAM (in pesos)		
No. / Code	GASS / STO / OPERATIONS / PROJECTS	2015 Actual	2016 Current	2017 Proposed
000001000000000	General Administration and Support	168,705,000	178,317,000	180,586,000
	PS	112,353,000	84,804,000	105,506,000
	MOOE	53,752,000	61,678,000	69,535,000
	CO	2,600,000	31,835,000	5,545,000
000003000000000	Operations	735,101,000	458,042,000	579,549,000
	PS	419,094,000	374,033,000	506,700,000
	MOOE	310,187,000	84,009,000	72,849,000
	CO	5,820,000		
	Projects			10,360,000
	MOOE			1,210,000
	CO			9,150,000
TOTAL AGENCY BUDGET		903,806,000	636,359,000	770,495,000
	PS	531,447,000	458,837,000	612,206,000
	MOOE	363,939,000	145,687,000	143,594,000
	CO	8,420,000	31,835,000	14,695,000

## STAFFING SUMMARY

	2015	2016	2017
TOTAL STAFFING			
Total Number of Authorized Positions	988	988	988
Total Number of Filled Positions	701	701	701

## Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 724,197,000  
=====

OPERATIONS BY MFO	PROPOSED 2017			
	PS	MOOE	CO	TOTAL
MFO 1: LEGAL SERVICES FOR NATIONAL GOVERNMENT AGENCIES	467,823,000	72,799,000		540,622,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	565,958,000	143,544,000	14,695,000	724,197,000
National Capital Region (NCR)	565,958,000	143,544,000	14,695,000	724,197,000
TOTAL AGENCY BUDGET	565,958,000	143,544,000	14,695,000	724,197,000
	=====	=====	=====	=====

## SPECIAL PROVISION(S)

1. Income from Collections of the Office of the Solicitor General. In addition to the amounts appropriated herein, the following collections of the Office of the Solicitor General (OSG), constituted into a special trust fund, shall be used in accordance with Section 11 of R.A. No. 9417, except for the payment of special allowance which has already been fully integrated in the salaries of entitled personnel:

(a) Five percent (5%) of monetary awards by the Courts to client agencies;

(b) Fifty Thousand Pesos (P50,000) sourced from fifty percent (50%) of fees collected by the Special Committee on Naturalization; and

(c) All other income, fees and revenues earned and collected by the Office of the Solicitor General:

PROVIDED, That only the authorized benefits granted to the incumbent personnel of the OSG and at such rates given to them prior to the effectivity of Congress Joint Resolution No. 4, s. 2009 may be charged against the said fund.

The OSG shall submit to the DBM, the Speaker of the House of Representatives and the President of the Senate of the Philippines, either in printed form or by way of electronic document, quarterly reports on financial and physical accomplishments. The Solicitor General and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the OSG website.

2. Operating Requirements of the Special Committee on Naturalization. In addition to the amounts appropriated herein, Fifty Thousand Pesos (P50,000) shall be used to augment the operating requirements of the Special Committee on Naturalization sourced from fifty percent (50%) of the collections made in accordance with Section 1 of P.D. No. 736.

Release of funds shall be subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292.

The OSG shall submit to the DBM, the Speaker of the House of Representatives and the President of the Senate of the Philippines, either in printed form or by way of electronic document, quarterly reports on financial and physical accomplishments. The Solicitor General and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the OSG website.

3. 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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
000001000000000	General Administration and Support	98,135,000	69,535,000	5,545,000	173,215,000
103001000100000	General Administration and Support Services	P 82,738,000	P 69,535,000	P 5,545,000	P 157,818,000
103001000200000	Administration of Personnel Benefits	15,397,000			15,397,000
Sub-total, General Administration and Support		98,135,000	69,535,000	5,545,000	173,215,000
000003000000000	Operations	467,823,000	72,799,000		540,622,000
000003010000000	MFO 1: LEGAL SERVICES FOR NATIONAL GOVERNMENT AGENCIES	467,823,000	72,799,000		540,622,000
000003010100000	Legal Services to Government	467,823,000	72,799,000		540,622,000
143003010100001	Legal Services to the Government, its Offices and Agencies	467,823,000	72,799,000		540,622,000
Sub-total, Operations		467,823,000	72,799,000		540,622,000
TOTAL PROGRAMS AND ACTIVITIES		P 565,958,000	P 142,334,000	P 5,545,000	P 713,837,000
		=====	=====	=====	=====

0000040000000000	Locally-Funded Projects	1,210,000	9,150,000	10,360,000
0000040100000000	Buildings and Other Structures		9,000,000	9,000,000
0000040105000000	Government Buildings		9,000,000	9,000,000
1050040105000001	Rehabilitation of OSG Building Facilities		9,000,000	9,000,000
0000041000000000	Governance	1,210,000	150,000	1,360,000
0000041004000000	Systems Development	1,210,000	150,000	1,360,000
1040041004000001	Disaster Management and Risk Reduction	1,210,000	150,000	1,360,000
Sub-total, Locally-Funded Project(s)		1,210,000	9,150,000	10,360,000
TOTAL PROJECTS		P 1,210,000	P 9,150,000	P 10,360,000
		=====	=====	=====
TOTAL NEW APPROPRIATIONS		P 565,958,000	P 143,544,000	P 14,695,000
		=====	=====	=====
			P 724,197,000	=====

### Obligations, by Object of Expenditures

CYs 2015-2017  
(In Thousand Pesos)

	2015	2016	2017
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	308,764	311,496	409,139
Total Permanent Positions	308,764	311,496	409,139
Other Compensation Common to All			
Personnel Economic Relief Allowance	16,328	16,392	16,824
Representation Allowance	22,849	19,728	19,266
Transportation Allowance	21,136	19,728	19,266
Clothing and Uniform Allowance	3,490	3,415	3,505
Productivity Incentive Allowance	1,216		
Mid-Year Bonus - Civilian			34,095
Year End Bonus	26,309	25,958	34,095
Cash Gift	3,469	3,415	3,505
Step Increment	1,716	1,281	2,056
Collective Negotiation Agreement	13,444		
Productivity Enhancement Incentive	26,347	3,415	3,505
Performance Based Bonus	4,814		
Total Other Compensation Common to All	141,118	93,332	136,117
Other Compensation for Specific Groups			
Longevity Pay	1,424	1,508	1,681
Other Personnel Benefits	5,461		
Total Other Compensation for Specific Groups	6,885	1,508	1,681
Other Benefits			
Retirement and Life Insurance Premiums	35,267	35,398	46,248
PAG-IBIG Contributions	823	819	842
PhilHealth Contributions	2,770	2,278	2,398
Employees Compensation Insurance Premiums	821	819	842

Retirement Gratuity		6,766	4,949
Loyalty Award - Civilian			575
Terminal Leave	26,704	6,421	9,415
Total Other Benefits	<u>66,385</u>	<u>52,501</u>	<u>65,269</u>
Other Personnel Benefits			
Pension, Civilian Personnel	8,295		
Total Other Personnel Benefits	<u>8,295</u>		
TOTAL PERSONNEL SERVICES	<u>531,447</u>	<u>458,837</u>	<u>612,206</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,161	1,643	1,682
Training and Scholarship Expenses	15,401	22,389	11,399
Supplies and Materials Expenses	8,479	15,314	16,538
Utility Expenses	13,743	18,826	19,391
Communication Expenses	11,580	11,743	13,909
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	4,606	6,206	6,206
Professional Services	259,034	3,766	496
General Services	8,222	9,724	9,794
Repairs and Maintenance	2,069	6,592	7,058
Taxes, Insurance Premiums and Other Fees	640	782	1,032
Other Maintenance and Operating Expenses			
Advertising Expenses	98	100	100
Printing and Publication Expenses		50	50
Representation Expenses	90	150	150
Transportation and Delivery Expenses	652	808	821
Rent/Lease Expenses	34,188	39,216	39,216
Subscription Expenses	2,260	4,228	9,477
Other Maintenance and Operating Expenses	1,716	4,150	6,275
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>363,939</u>	<u>145,687</u>	<u>143,594</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>895,386</u>	<u>604,524</u>	<u>755,800</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures			9,000
Machinery and Equipment Outlay	2,341	22,245	5,660
Transportation Equipment Outlay	5,820	5,000	
Furniture, Fixtures and Books Outlay	259		
Intangible Assets Outlay		4,590	35
TOTAL CAPITAL OUTLAYS	<u>8,420</u>	<u>31,835</u>	<u>14,695</u>
GRAND TOTAL	<u>903,806</u>	<u>636,359</u>	<u>770,495</u>

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Rule of law

ORGANIZATIONAL  
OUTCOME : 1. Effective and efficient administration of justice

## PERFORMANCE INFORMATION

KEY STRATEGIES :

Strengthen the Rule of Law by Providing Legal Services for the Government, its Agencies and Instrumentalities

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2017 Targets
Effective and efficient administration of justice		
Action on cases received for the year within thirty (30) days from receipt of first document	90% (23,348 / 25,942)	96% (25,968/27,050)
Percentage of Special Committee on Naturalization (SCN) petitions (with complete documents) acted upon within the period allowed by RA 9239	98% (47 / 48)	100% (64/64)
MFO / PIs		2017 Targets
MFO 1: LEGAL SERVICES FOR NATIONAL GOVERNMENT AGENCIES		
Quality of advocacy, client satisfaction, and quality of pleadings assessed by different appellate courts. (Type of data gathering: Survey)		Very Satisfactory
Percentage of cases acted upon within the period allowed by the rules or by the courts (Formula: No. of cases acted upon within the period allowed by the rules or by the courts divided by number of cases acted upon for the year)		96%
Percentage of petitions resolved (Formula: Number of petitions resolved over total number of petitions received with completed documents)		100%
Percentage of cases acted upon (Formula: Total number of cases acted upon divided by total number of cases received and/or filed for the year)		96%
Percentage of petitions resolved within one year (Formula: Number of petitions resolved with completed documents within one year over total number of petitions resolved with completed documents within the current year)		100%

## H. PAROLE AND PROBATION ADMINISTRATION

Appropriations/Obligations

(In Thousand Pesos)

Description	2015	2016	2017
New General Appropriations	515,844	628,025	755,305
General Fund	515,844	628,025	755,305
Automatic Appropriations	41,715	41,857	51,485
Retirement and Life Insurance Premiums	41,715	41,857	51,485
Continuing Appropriations	110	8,869	
Unobligated Releases for Capital Outlays			
R.A. No. 10633	10		
Unobligated Releases for MOOE			
R.A. No. 10633	100		
R.A. No. 10651		8,869	
Budgetary Adjustment(s)	127,215		
Transfer(s) from:			
International Commitments Fund	2,950		
Miscellaneous Personnel Benefits Fund	92,638		
Pension and Gratuity Fund	31,627		
Total Available Appropriations	684,884	678,751	806,790
Unused Appropriations	( 11,183)	( 8,869)	
Unobligated Allotment	( 11,183)	( 8,869)	
TOTAL OBLIGATIONS	673,701	669,882	806,790
	=====	=====	=====

		EXPENDITURE PROGRAM (in pesos)		
No. / Code	GASS / STO / OPERATIONS / PROJECTS	2015 Actual	2016 Current	2017 Proposed
000001000000000	General Administration and Support	130,385,000	82,596,000	78,277,000
	PS	114,567,000	53,898,000	61,520,000
	MOOE	15,810,000	16,414,000	16,757,000
	CO	8,000	12,284,000	
000003000000000	Operations	543,316,000	555,957,000	690,881,000
	PS	456,070,000	454,512,000	582,130,000
	MOOE	87,246,000	101,445,000	102,751,000
	CO			6,000,000
	Projects		31,329,000	37,632,000
	MOOE		2,216,000	3,404,000
	CO		29,113,000	34,228,000
TOTAL AGENCY BUDGET		673,701,000	669,882,000	806,790,000
	PS	570,637,000	508,410,000	643,650,000
	MOOE	103,056,000	120,075,000	122,912,000
	CO	8,000	41,397,000	40,228,000

## STAFFING SUMMARY

	2015	2016	2017
TOTAL STAFFING			
Total Number of Authorized Positions	1,316	1,316	1,316
Total Number of Filled Positions	992	1,004	1,004

## Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 755,305,000  
=====

		PROPOSED 2017			
OPERATIONS BY MFO		PS	MOOE	CO	TOTAL
MFO 1: INVESTIGATION, SUPERVISION AND REHABILITATION SERVICES FOR PROBATION AND PAROLE SYSTEM		535,153,000	102,751,000	6,000,000	643,904,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	57,012,000	20,161,000	34,228,000	111,401,000
Regional Allocation (net of Central Office):	535,153,000	102,751,000	6,000,000	643,904,000
National Capital Region (NCR)	69,590,000	11,099,000	1,200,000	81,889,000
Region I - Ilocos	30,632,000	5,903,000		36,535,000
Cordillera Administrative Region (CAR)	18,894,000	3,712,000		22,606,000
Region II - Cagayan Valley	26,563,000	4,066,000		30,629,000
Region III - Central Luzon	43,731,000	8,102,000		51,833,000
Region IVA - CALABARZON	42,913,000	8,187,000		51,100,000



Region IVB - MIMAROPA	17,046,000	5,084,000	1,200,000	23,330,000
Region V - Bicol	31,167,000	4,400,000		35,567,000
Region VI - Western Visayas	42,414,000	10,544,000		52,958,000
Region VII - Central Visayas	54,370,000	10,634,000		65,004,000
Region VIII - Eastern Visayas	34,568,000	5,141,000	1,200,000	40,909,000
Region IX - Zamboanga Peninsula	22,910,000	4,926,000		27,836,000
Region X - Northern Mindanao	31,414,000	6,365,000	1,200,000	38,979,000
Region XI - Davao	31,762,000	5,054,000		36,816,000
Region XII - SOCCSKSARGEN	17,891,000	5,790,000		23,681,000
Region XIII - CARAGA	19,288,000	3,744,000	1,200,000	24,232,000
TOTAL AGENCY BUDGET	592,165,000	122,912,000	40,228,000	755,305,000
	=====	=====	=====	=====

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:

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
000001000000000	General Administration and Support	57,012,000	16,757,000		73,769,000
103001000100000	General Management and Supervision	P 50,321,000	P 16,757,000		P 67,078,000
	National Capital Region (NCR)	50,321,000	16,757,000		67,078,000
	Central Office	50,321,000	16,757,000		67,078,000
103001000200000	Administration of Personnel Benefits	6,691,000			6,691,000
	National Capital Region (NCR)	6,691,000			6,691,000
	Central Office	6,691,000			6,691,000
Sub-total, General Administration and Support		57,012,000	16,757,000		73,769,000
000003000000000	Operations	535,153,000	102,751,000	6,000,000	643,904,000
000003010000000	MFO 1: INVESTIGATION, SUPERVISION AND REHABILITATION SERVICES FOR PROBATION AND PAROLE SYSTEM	535,153,000	102,751,000	6,000,000	643,904,000
144003010100000	Administration of the Parole and Probation System	535,153,000	102,751,000	6,000,000	643,904,000
	National Capital Region (NCR)	69,590,000	11,099,000	1,200,000	81,889,000
	Regional Office - NCR	69,590,000	11,099,000	1,200,000	81,889,000
	Region I - Ilocos	30,632,000	5,903,000		36,535,000
	Regional Office - I	30,632,000	5,903,000		36,535,000

Cordillera Administrative Region (CAR)	<u>18,894,000</u>	<u>3,712,000</u>		<u>22,606,000</u>
Regional Office - CAR	18,894,000	3,712,000		22,606,000
Region II - Cagayan Valley	<u>26,563,000</u>	<u>4,066,000</u>		<u>30,629,000</u>
Regional Office - II	26,563,000	4,066,000		30,629,000
Region III - Central Luzon	<u>43,731,000</u>	<u>8,102,000</u>		<u>51,833,000</u>
Regional Office - III	43,731,000	8,102,000		51,833,000
Region IVA - CALABARZON	<u>42,913,000</u>	<u>8,187,000</u>		<u>51,100,000</u>
Regional Office - IVA	42,913,000	8,187,000		51,100,000
Region IVB - MIMAROPA	<u>17,046,000</u>	<u>5,084,000</u>	<u>1,200,000</u>	<u>23,330,000</u>
Regional Office - IVB	17,046,000	5,084,000	1,200,000	23,330,000
Region V - Bicol	<u>31,167,000</u>	<u>4,400,000</u>		<u>35,567,000</u>
Regional Office - V	31,167,000	4,400,000		35,567,000
Region VI - Western Visayas	<u>42,414,000</u>	<u>10,544,000</u>		<u>52,958,000</u>
Regional Office - VI	42,414,000	10,544,000		52,958,000
Region VII - Central Visayas	<u>54,370,000</u>	<u>10,634,000</u>		<u>65,004,000</u>
Regional Office - VII	54,370,000	10,634,000		65,004,000
Region VIII - Eastern Visayas	<u>34,568,000</u>	<u>5,141,000</u>	<u>1,200,000</u>	<u>40,909,000</u>
Regional Office - VIII	34,568,000	5,141,000	1,200,000	40,909,000
Region IX - Zamboanga Peninsula	<u>22,910,000</u>	<u>4,926,000</u>		<u>27,836,000</u>
Regional Office - IX	22,910,000	4,926,000		27,836,000
Region X - Northern Mindanao	<u>31,414,000</u>	<u>6,365,000</u>	<u>1,200,000</u>	<u>38,979,000</u>
Regional Office - X	31,414,000	6,365,000	1,200,000	38,979,000
Region XI - Davao	<u>31,762,000</u>	<u>5,054,000</u>		<u>36,816,000</u>
Regional Office - XI	31,762,000	5,054,000		36,816,000
Region XII - SOCCSKSARGEN	<u>17,891,000</u>	<u>5,790,000</u>		<u>23,681,000</u>
Regional Office - XII	17,891,000	5,790,000		23,681,000
Region XIII - CARAGA	<u>19,288,000</u>	<u>3,744,000</u>	<u>1,200,000</u>	<u>24,232,000</u>
Regional Office - XIII	19,288,000	3,744,000	1,200,000	24,232,000
Sub-total, Operations	<u>535,153,000</u>	<u>102,751,000</u>	<u>6,000,000</u>	<u>643,904,000</u>
TOTAL PROGRAMS AND ACTIVITIES	P 592,165,000 =====	P 119,508,000 =====	P 6,000,000 =====	P 717,673,000 =====

000004000000000	Locally-Funded Projects	3,404,000	34,228,000	37,632,000
000004040000000	Power and Communication Infrastructure	3,404,000	34,228,000	37,632,000
000004040500000	Communication	3,404,000	34,228,000	37,632,000
103004040500002	National Justice Information System (NJIS)- Information System Strategic Plan (ISSP-PPA): Single Carpeta System	3,404,000	34,228,000	37,632,000
	National Capital Region (NCR)	3,404,000	34,228,000	37,632,000
	Central Office	3,404,000	34,228,000	37,632,000
	Sub-total, Locally-Funded Project(s)	3,404,000	34,228,000	37,632,000
	TOTAL PROJECTS	P 3,404,000	P 34,228,000	P 37,632,000
		=====	=====	=====
	TOTAL NEW APPROPRIATIONS	P 592,165,000	P 122,912,000	P 40,228,000
		=====	=====	=====
		P 755,305,000		
		=====		

#### Obligations, by Object of Expenditures

CYs 2015-2017  
(In Thousand Pesos)

	2015	2016	2017
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	357,868	348,813	429,044
Total Permanent Positions	357,868	348,813	429,044
Other Compensation Common to All			
Personnel Economic Relief Allowance	22,273	23,280	24,096
Representation Allowance	12,237	12,762	12,978
Transportation Allowance	11,803	12,702	12,978
Clothing and Uniform Allowance	4,725	4,850	5,020
Productivity Incentive Allowance	1,738		
Mid-Year Bonus - Civilian			35,755
Year End Bonus	27,671	29,070	35,755
Cash Gift	4,644	4,850	5,020
Step Increment		1,596	2,553
Collective Negotiation Agreement	5,904		
Productivity Enhancement Incentive	29,011	4,850	5,020
Performance Based Bonus	6,619		
Total Other Compensation Common to All	126,625	93,960	139,175
Other Compensation for Specific Groups			
Magna Carta for Public Social Workers	7,472	9,205	12,334
Other Personnel Benefits	22,807		
Total Other Compensation for Specific Groups	30,279	9,205	12,334
Other Benefits			
Retirement and Life Insurance Premiums	41,621	41,857	51,485
PAG-IBIG Contributions	1,120	1,165	1,205
PhilHealth Contributions	3,202	3,008	3,175
Employees Compensation Insurance Premiums	1,121	1,165	1,205
Loyalty Award - Civilian			815
Terminal Leave	8,801	9,237	5,212
Total Other Benefits	55,865	56,432	63,097

TOTAL PERSONNEL SERVICES	570,637	508,410	643,650
Maintenance and Other Operating Expenses			
Travelling Expenses	15,394	16,515	17,012
Training and Scholarship Expenses	19,606	9,186	9,741
Supplies and Materials Expenses	11,926	11,700	12,051
Utility Expenses	6,329	8,223	8,470
Communication Expenses	6,230	6,531	6,885
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,810	1,824	1,824
Professional Services	20,868	46,776	47,462
General Services	11,307	9,245	9,245
Repairs and Maintenance	1,541	3,180	3,294
Taxes, Insurance Premiums and Other Fees	684	724	724
Other Maintenance and Operating Expenses			
Advertising Expenses	6	26	26
Printing and Publication Expenses	860	880	885
Representation Expenses	1,070	948	976
Rent/Lease Expenses	5,315	4,264	4,264
Membership Dues and Contributions to Organizations		1	1
Subscription Expenses	48	52	52
Other Maintenance and Operating Expenses	62		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	103,056	120,075	122,912
TOTAL CURRENT OPERATING EXPENDITURES	673,693	628,485	766,562
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay		36,731	29,392
Transportation Equipment Outlay	8	1,000	6,000
Intangible Assets Outlay		3,666	4,836
TOTAL CAPITAL OUTLAYS	8	41,397	40,228
GRAND TOTAL	673,701	669,882	806,790

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Strengthened Rule of Law

## ORGANIZATIONAL

OUTCOME : 1. Community-based rehabilitation and re-integration of offenders upgraded

## PERFORMANCE INFORMATION

## KEY STRATEGIES :

Rehabilitation of Offenders in a Community-Based Setting and Reduction of Crime Incidence

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2017 Targets
Community-based rehabilitation and re-integration of offenders upgraded		
Percentage of clients' compliance to the terms of their probation and/or parole conditions	97% (46,323/47,756)	97% (47,806/49,285)

MFO / PIs	2017 Targets
MFO 1: INVESTIGATION, SUPERVISION AND REHABILITATION SERVICES FOR PROBATION AND PAROLE SYSTEM	
Investigation Services	
Number of investigation cases handled	14,478
Percentage of probation investigation recommendations sustained by the courts	95%
Percent of supervision recommendations sustained by the courts and BPP	95%
Supervision Services	
Number of clients supervised	49,285
Percentage of clients' compliance to the terms of their probation and/or parole conditions	97%
Percent of supervision recommendations sustained by the courts and BPP	95%
Rehabilitation Services	
Number of rehabilitation and intervention services rendered to clients	394,280
Percent of clients participating in the rehabilitation program	95%
Percent of Volunteer Probation Aide mobilized to assist in the rehabilitation program of client	76%

## I. PRESIDENTIAL COMMISSION ON GOOD GOVERNMENT

Appropriations/Obligations

(In Thousand Pesos)

Description	2015	2016	2017
New General Appropriations	98,002	100,813	110,274
General Fund	98,002	100,813	110,274
Automatic Appropriations	23,424	4,069	4,387
Retirement and Life Insurance Premiums	3,924	4,069	4,387
Special Account	19,500		
Continuing Appropriations	5,651	6,031	
Unobligated Releases for MOOE			
R.A. No. 10633	5,651		
R.A. No. 10651		6,031	
Budgetary Adjustment(s)	4,844		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	4,844		
Total Available Appropriations	131,921	110,913	114,661
Unused Appropriations	( 16,632)	( 6,031)	
Unobligated Allotment	( 16,632)	( 6,031)	
TOTAL OBLIGATIONS	115,289	104,882	114,661
	=====	=====	=====

EXPENDITURE PROGRAM  
(in pesos)

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2015 Actual	2016 Current	2017 Proposed
000001000000000	General Administration and Support	55,619,000	56,643,000	63,970,000
	PS	43,048,000	42,418,000	47,611,000
	MOOE	12,571,000	14,082,000	14,359,000
	CO		143,000	2,000,000

## 382 EXPENDITURE PROGRAM FY 2017 VOLUME II

000003000000000	Operations	59,670,000	48,239,000	50,691,000
	PS	13,859,000	14,358,000	16,489,000
	MOOE	45,811,000	33,881,000	34,202,000
TOTAL AGENCY BUDGET		115,289,000	104,882,000	114,661,000
	PS	56,907,000	56,776,000	64,100,000
	MOOE	58,382,000	47,963,000	48,561,000
	CO		143,000	2,000,000

## STAFFING SUMMARY

	2015	2016	2017
TOTAL STAFFING			
Total Number of Authorized Positions	147	147	147
Total Number of Filled Positions	72	72	72

## Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 110,274,000  
=====

OPERATIONS BY MFO	PROPOSED 2017			
	PS	MOOE	CO	TOTAL
MFO 1: RECOVERY AND ADMINISTRATION SERVICES FOR ILL-GOTTEN WEALTH	15,685,000	34,202,000		49,887,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	59,713,000	48,561,000	2,000,000	110,274,000
National Capital Region (NCR)	59,713,000	48,561,000	2,000,000	110,274,000
TOTAL AGENCY BUDGET	59,713,000	48,561,000	2,000,000	110,274,000
	=====	=====	=====	=====

## SPECIAL PROVISION(S)

1. Use and Recording of Proceeds. All proceeds realized from the sale or administration of assets by the Presidential Commission on Good Government (PCGG) shall be deposited with the National Treasury. Not more than ten percent (10%) of such proceeds shall be used for the payment of lawful claims, which include recovery expenses, selling expenses, custodianship and other related costs attributable to the sold or administered assets.

In no case shall the proceeds be used for payment of salaries, allowances and other benefits of PCGG officials and employees.

Release of funds shall be subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292.

The PCGG shall submit to the DBM, the Speaker of the House of Representatives and the President of the Senate of the Philippines, either in printed form or by way of electronic document, quarterly reports on the utilization of funds. The Chairperson of the PCGG and the Commission's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the PCGG 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					
0000010000000000	General Administration and Support	44,028,000	14,359,000	2,000,000	60,387,000
1030010001000000	General Management and Supervision	P 43,922,000 P	14,359,000 P	2,000,000 P	60,281,000
1030010002000000	Administration of Personnel Benefits	106,000			106,000
Sub-total, General Administration and Support		44,028,000	14,359,000	2,000,000	60,387,000
0000030000000000	Operations	15,685,000	34,202,000		49,887,000
0000030100000000	MFO 1: RECOVERY AND ADMINISTRATION SERVICES FOR ILL-GOTTEN WEALTH	15,685,000	34,202,000		49,887,000
1430030101000000	Recovery of Ill-gotten Wealth	15,685,000	34,202,000		49,887,000
Sub-total, Operations		15,685,000	34,202,000		49,887,000
TOTAL NEW APPROPRIATIONS		P 59,713,000 P	48,561,000 P	2,000,000 P	110,274,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2015-2017  
(In Thousand Pesos)

	<u>2015</u>	<u>2016</u>	<u>2017</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	30,057	33,910	36,561
Total Permanent Positions	30,057	33,910	36,561
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,661	2,016	1,728
Representation Allowance	1,614	1,524	1,392
Transportation Allowance	740	1,524	1,392
Clothing and Uniform Allowance	310	420	360
Productivity Incentive Allowance	153		
Honoraria	534	600	600
Mid-Year Bonus - Civilian			3,046
Year End Bonus	2,464	2,826	3,046
Cash Gift	374	420	360
Step Increment		144	198

Collective Negotiation Agreement	2,285		
Productivity Enhancement Incentive	2,937	420	360
Performance Based Bonus	1,946		
Total Other Compensation Common to All	<u>15,018</u>	<u>9,894</u>	<u>12,482</u>
Other Benefits			
Retirement and Life Insurance Premiums	3,379	4,069	4,387
PAG-IBIG Contributions	83	101	87
PhilHealth Contributions	271	265	232
Employees Compensation Insurance Premiums	85	101	87
Retirement Gratuity			1,876
Terminal Leave		298	250
Total Other Benefits	<u>3,818</u>	<u>4,834</u>	<u>6,919</u>
Non-Permanent Positions	<u>8,014</u>	<u>8,138</u>	<u>8,138</u>
TOTAL PERSONNEL SERVICES	<u>56,907</u>	<u>56,776</u>	<u>64,100</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	728	1,543	1,588
Training and Scholarship Expenses	2,188	913	940
Supplies and Materials Expenses	3,384	4,738	4,880
Utility Expenses	3,647	4,525	4,660
Communication Expenses	1,876	3,500	3,605
Survey, Research, Exploration and Development Expenses	59	50	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,608	1,990	1,990
Professional Services	32,186	15,751	15,750
General Services	6,823	7,800	7,800
Repairs and Maintenance	2,570	3,622	3,733
Taxes, Insurance Premiums and Other Fees	483	700	700
Other Maintenance and Operating Expenses			
Advertising Expenses	495	206	264
Printing and Publication Expenses		52	54
Representation Expenses	842	721	743
Transportation and Delivery Expenses	4	52	54
Rent/Lease Expenses	766	950	950
Subscription Expenses	142	250	250
Other Maintenance and Operating Expenses	581	600	600
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>58,382</u>	<u>47,963</u>	<u>48,561</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>115,289</u>	<u>104,739</u>	<u>112,661</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay		143	
Transportation Equipment Outlay			2,000
TOTAL CAPITAL OUTLAYS	<u></u>	<u>143</u>	<u>2,000</u>
GRAND TOTAL	<u>115,289</u>	<u>104,882</u>	<u>114,661</u>

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Rule of law

ORGANIZATIONAL  
OUTCOME : 1. Ill-gotten wealth effectively and efficiently recovered



## PERFORMANCE INFORMATION

## KEY STRATEGIES :

The Commission Strives to:

1. Push corporations under our care to be more judicious in their operations and to enhance the bottom line by proactively looking for investment opportunities;
2. Improve monitoring of cases at various levels of litigation and be vigilant in protecting the legal interests of the Republic;
3. Investigate and pursue credible leads; and
4. Ensure that we remitted back to the National Treasury more than what we spent.

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2017 Targets
Ill-gotten wealth effectively and efficiently recovered Recovered amount and proceeds from administration of assets	P629,930 Million	10% increase over the baseline (P689,623 Million)
MFO / PIs		2017 Targets
MFO 1: RECOVERY AND ADMINISTRATION SERVICES FOR ILL-GOTTEN WEALTH Recovery and Administration Services for Ill-gotten wealth Recovered amount and proceeds from administration of assets Amount remitted as a percentage of estimated recovery for the year Remittance within a specified time		689,623 Million 100% 100%

## J. PUBLIC ATTORNEY'S OFFICE

Appropriations/Obligations

(In Thousand Pesos)

Description	2015	2016	2017
New General Appropriations	1,876,558	1,988,382	2,606,112
General Fund	1,876,558	1,988,382	2,606,112
Automatic Appropriations	72,746	72,759	94,649
Retirement and Life Insurance Premiums	72,746	72,759	94,649
Budgetary Adjustment(s)	152,542		
Transfer(s) from: Miscellaneous Personnel Benefits Fund Pension and Gratuity Fund	135,025 17,517		
TOTAL OBLIGATIONS	2,101,846	2,061,141	2,700,761
	=====	=====	=====

EXPENDITURE PROGRAM  
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2015 Actual	2016 Current	2017 Proposed
000001000000000	General Administration and Support	291,303,000	266,907,000	261,622,000
	PS	285,961,000	138,418,000	185,883,000
	MOOE	5,342,000	5,490,000	5,635,000
	CO		122,999,000	70,104,000

000003000000000	Operations	<u>1,810,543,000</u>	<u>1,794,234,000</u>	<u>2,427,139,000</u>
	PS	1,694,918,000	1,703,408,000	2,334,274,000
	MOOE	89,125,000	90,826,000	92,865,000
	CO	26,500,000		
	Projects			<u>12,000,000</u>
	CO			12,000,000
TOTAL AGENCY BUDGET		<u>2,101,846,000</u>	<u>2,061,141,000</u>	<u>2,700,761,000</u>
	PS	1,980,879,000	1,841,826,000	2,520,157,000
	MOOE	94,467,000	96,316,000	98,500,000
	CO	26,500,000	122,999,000	82,104,000

## STAFFING SUMMARY

	<u>2015</u>	<u>2016</u>	<u>2017</u>
TOTAL STAFFING			
Total Number of Authorized Positions	2,647	2,647	2,647
Total Number of Filled Positions	2,546	2,583	2,583

## Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 2,606,112,000  
=====

OPERATIONS BY MFO	<u>PROPOSED 2017</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
MFO 1: FREE LEGAL SERVICES TO INDIGENT CLIENTS AND OTHER QUALIFIED PERSONS	2,253,365,000	92,865,000		2,346,230,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017  
(in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation (net of Central Office):	<u>2,425,508,000</u>	<u>98,500,000</u>	<u>82,104,000</u>	<u>2,606,112,000</u>
National Capital Region (NCR)	2,425,508,000	98,500,000	82,104,000	2,606,112,000
TOTAL AGENCY BUDGET	<u>2,425,508,000</u>	<u>98,500,000</u>	<u>82,104,000</u>	<u>2,606,112,000</u>
	=====	=====	=====	=====

## 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:

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					
000001000000000	General Administration and Support	172,143,000	5,635,000	70,104,000	247,882,000
103001000100000	General Management and Supervision	P 156,133,000 P	5,635,000 P	70,104,000 P	231,872,000
103001000200000	Administration of Personnel Benefits	16,010,000			16,010,000
Sub-total, General Administration and Support		172,143,000	5,635,000	70,104,000	247,882,000
000003000000000	Operations	2,253,365,000	92,865,000		2,346,230,000
000003010000000	MFO 1: FREE LEGAL SERVICES TO INDIGENT CLIENTS AND OTHER QUALIFIED PERSONS	2,253,365,000	92,865,000		2,346,230,000
000003010100000	Legal and Counseling Services	2,253,365,000	92,865,000		2,346,230,000
143003010100001	Provision of Legal Services to Indigent Person in Civil, Administrative and Criminal Cases	2,253,365,000	92,865,000		2,346,230,000
Sub-total, Operations		2,253,365,000	92,865,000		2,346,230,000
TOTAL PROGRAMS AND ACTIVITIES		P 2,425,508,000 P	98,500,000 P	70,104,000 P	2,594,112,000
		=====	=====	=====	=====
000004000000000	Locally-Funded Projects			12,000,000	12,000,000
000004010000000	Buildings and Other Structures			12,000,000	12,000,000
000004010500000	Government Buildings			12,000,000	12,000,000
146004010500001	PAO Central Office Building			12,000,000	12,000,000
Sub-total, Locally-Funded Project(s)				12,000,000	12,000,000
TOTAL PROJECTS				P 12,000,000 P	12,000,000
				=====	=====
TOTAL NEW APPROPRIATIONS		P 2,425,508,000 P	98,500,000 P	82,104,000 P	2,606,112,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2015-2017  
(In Thousand Pesos)

	<u>2015</u>	<u>2016</u>	<u>2017</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	1,273,237	1,268,540	1,724,218
Total Permanent Positions	1,273,237	1,268,540	1,724,218

Other Compensation Common to All			
Personnel Economic Relief Allowance	61,176	61,104	61,992
Representation Allowance	116,742	116,436	120,612
Transportation Allowance	116,742	116,436	120,612
Clothing and Uniform Allowance	12,745	12,730	12,915
Productivity Incentive Allowance	5,098		
Mid-Year Bonus - Civilian			143,684
Year End Bonus	108,000	105,711	143,684
Cash Gift	10,586	12,730	12,915
Step Increment		5,047	8,116
Productivity Enhancement Incentive	105,653	12,730	12,915
Performance Based Bonus	29,372		
Total Other Compensation Common to All	<u>566,114</u>	<u>442,924</u>	<u>637,445</u>
Other Compensation for Specific Groups			
Allowance of PAO Lawyers and Employees			
Assigned in Night Courts	576	576	576
Inquest Allowance	36,648	36,648	36,648
Total Other Compensation for Specific Groups	<u>37,224</u>	<u>37,224</u>	<u>37,224</u>
Other Benefits			
Retirement and Life Insurance Premiums	72,746	72,759	94,649
PAG-IBIG Contributions	3,061	3,055	3,099
PhilHealth Contributions	7,922	7,912	8,219
Employees Compensation Insurance Premiums	3,058	3,050	3,099
Retirement Gratuity		6,178	
Terminal Leave	17,517	184	12,204
Total Other Benefits	<u>104,304</u>	<u>93,138</u>	<u>121,270</u>
TOTAL PERSONNEL SERVICES	<u>1,980,879</u>	<u>1,841,826</u>	<u>2,520,157</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	4,650	4,650	4,790
Training and Scholarship Expenses	5,000	5,000	5,150
Supplies and Materials Expenses	43,533	44,839	46,183
Utility Expenses	8,362	8,613	8,871
Communication Expenses	5,120	5,274	5,432
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	4,911	4,911	4,911
Professional Services	1,474	1,484	1,484
General Services	5,784	5,784	5,784
Repairs and Maintenance	1,600	1,648	1,698
Taxes, Insurance Premiums and Other Fees	650	650	650
Other Maintenance and Operating Expenses			
Advertising Expenses	100	103	106
Printing and Publication Expenses	300	309	318
Representation Expenses	1,690	1,741	1,794
Transportation and Delivery Expenses	600	618	637
Rent/Lease Expenses	9,493	9,492	9,492
Membership Dues and Contributions to Organizations	300	300	300
Subscription Expenses	900	900	900
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>94,467</u>	<u>96,316</u>	<u>98,500</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>2,075,346</u>	<u>1,938,142</u>	<u>2,618,657</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Outlay	4,000	72,771	70,104
Buildings and Other Structures			12,000
Machinery and Equipment Outlay	22,500	49,228	
Intangible Assets Outlay		1,000	
TOTAL CAPITAL OUTLAYS	<u>26,500</u>	<u>122,999</u>	<u>82,104</u>
GRAND TOTAL	<u>2,101,846</u>	<u>2,061,141</u>	<u>2,700,761</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Rule of law

ORGANIZATIONAL  
OUTCOME : 1. Accessible, efficient, and effective service to indigents and other qualified persons assured

PERFORMANCE INFORMATION

KEY STRATEGIES :

Enhance the Quantity, Quality and Timeliness of Legal Services for the Government and the Public

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2017 Targets
Accessible, efficient, and effective service to indigents and other qualified persons assured		
Percentage of cases with favorable judgment	241,591	7% (258,502)
Percentage increase on request for legal assistance/representation acted upon within two (2) working days from date of request	504,998	5% (530,248)
Percentage of clients who rated the legal services of PAO as satisfactory or better	401,672	5% (421,756)
MFO / PIs		2017 Targets
MFO 1: FREE LEGAL SERVICES TO INDIGENT CLIENTS AND OTHER QUALIFIED PERSONS		
Judicial Services		
Number of cases under management		851,062
Percentage of cases with favorable judgment		73.41%
Percentage of requests for legal assistance/representation acted upon within two (2) working days from the date of requests		100%
Percentage of hearing for which no postponement is sought by the PAO legal representative		99.90%
Non-Judicial Services		
Number of clients served		4,995,530
Number of legal advisories provided		1,924,387
Percentage of clients who rated the legal services of PAO as satisfactory or better		99.99%
Percentage of requests for assistance that are acted upon within two (2) hours		100%

GENERAL SUMMARY  
DEPARTMENT OF JUSTICE

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. OFFICE OF THE SECRETARY	P	4,308,047,000	P 808,010,000	P 97,393,000	P 5,213,450,000
B. BUREAU OF CORRECTIONS		759,032,000	1,367,892,000	40,676,000	2,167,600,000
C. BUREAU OF IMMIGRATION		549,431,000	350,320,000	74,728,000	974,479,000
D. LAND REGISTRATION AUTHORITY		850,512,000	197,602,000		1,048,114,000
E. NATIONAL BUREAU OF INVESTIGATION		807,925,000	423,140,000	67,218,000	1,298,283,000
F. OFFICE OF THE GOVERNMENT CORPORATE COUNSEL		102,773,000	14,474,000	2,000,000	119,247,000
G. OFFICE OF THE SOLICITOR GENERAL		565,958,000	143,544,000	14,695,000	724,197,000
H. PAROLE AND PROBATION ADMINISTRATION		592,165,000	122,912,000	40,228,000	755,305,000
I. PRESIDENTIAL COMMISSION ON GOOD GOVERNMENT		59,713,000	48,561,000	2,000,000	110,274,000
J. PUBLIC ATTORNEY'S OFFICE		<u>2,425,508,000</u>	<u>98,500,000</u>	<u>82,104,000</u>	<u>2,606,112,000</u>
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF JUSTICE	P	11,021,064,000	P 3,574,955,000	P 421,042,000	P 15,017,061,000
		=====	=====	=====	=====