

XV. DEPARTMENT OF JUSTICE  
A. OFFICE OF THE SECRETARY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	4,562,281	5,413,450	6,509,081
General Fund	4,562,281	5,413,450	6,509,081
Automatic Appropriations	184,410	143,966	187,295
Military Camps Sales Proceeds Fund	6,101		
Retirement and Life Insurance Premiums	178,309	143,966	187,295
Continuing Appropriations	299,878	544,518	
Unreleased Appropriation for Capital Outlays			
R.A. No. 10651	70,000		
R.A. No. 10717		20,000	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	126,978		
R.A. No. 10717		120,372	
Unobligated Releases for MOOE			
R.A. No. 10651	102,900		
R.A. No. 10717		404,146	
Budgetary Adjustment(s)	2,140,540		
Transfer(s) from:			
General Fund Adjustments for Use of Excess Income by Agencies	6,345		
Miscellaneous Personnel Benefits Fund	1,629,459		
Pension and Gratuity Fund	504,736		
Total Available Appropriations	7,187,109	6,101,934	6,696,376
Unused Appropriations	( 1,013,828)	( 544,518)	
Unreleased Appropriation	( 213,642)	( 20,000)	
Unobligated Allotment	( 800,186)	( 524,518)	
TOTAL OBLIGATIONS	6,173,281	5,557,416	6,696,376

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>2016 Actual</u>	<u>2017 Current</u>	<u>2018 Proposed</u>
General Administration and Support	1,693,054,000	756,141,000	635,446,000
Regular	1,693,054,000	756,141,000	635,446,000
PS	1,540,000,000	438,847,000	480,019,000
MOOE	85,996,000	149,113,000	152,772,000
CO	67,058,000	168,181,000	2,655,000

Support to Operations	<u>10,088,000</u>	<u>18,399,000</u>	<u>28,248,000</u>
Regular	<u>10,088,000</u>	<u>18,399,000</u>	<u>20,865,000</u>
PS	8,718,000	15,035,000	17,344,000
MOOE	387,000	2,864,000	2,602,000
CO	983,000	500,000	919,000
Projects / Purpose			<u>7,383,000</u>
MOOE			7,383,000
Operations	<u>4,256,518,000</u>	<u>4,594,773,000</u>	<u>6,032,682,000</u>
Regular	<u>4,256,518,000</u>	<u>4,594,773,000</u>	<u>5,995,067,000</u>
PS	3,905,195,000	4,017,131,000	5,374,391,000
MOOE	341,128,000	564,930,000	589,826,000
CO	10,195,000	12,712,000	30,850,000
Projects / Purpose			<u>37,615,000</u>
MOOE			37,615,000
Projects / Purpose	<u>213,621,000</u>	<u>188,103,000</u>	
MOOE	38,654,000	72,103,000	
CO	174,967,000	116,000,000	
TOTAL AGENCY BUDGET	<u>6,173,281,000</u>	<u>5,557,416,000</u>	<u>6,696,376,000</u>
Regular	<u>5,959,660,000</u>	<u>5,369,313,000</u>	<u>6,651,378,000</u>
PS	5,453,913,000	4,471,013,000	5,871,754,000
MOOE	427,511,000	716,907,000	745,200,000
CO	78,236,000	181,393,000	34,424,000
Projects / Purpose	<u>213,621,000</u>	<u>188,103,000</u>	<u>44,998,000</u>
MOOE	38,654,000	72,103,000	44,998,000
CO	174,967,000	116,000,000	

STAFFING SUMMARY

	<u>2016</u>	<u>2017</u>	<u>2018</u>
TOTAL STAFFING			
Total Number of Authorized Positions	5,431	6,064	6,064
Total Number of Filled Positions	4,481	4,780	4,780

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 6,509,081,000  
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OPERATIONS BY PROGRAM	<u>PROPOSED 2018</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
LAW ENFORCEMENT PROGRAM	5,087,578,000	535,109,000	28,800,000	5,651,487,000
CORRECTIONS PROGRAM	27,606,000	23,693,000		51,299,000
LEGAL SERVICES PROGRAM	91,299,000	68,639,000	2,050,000	161,988,000

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

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	5,684,459,000	790,198,000	34,424,000	6,509,081,000
TOTAL AGENCY BUDGET	5,684,459,000	790,198,000	34,424,000	6,509,081,000

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

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>					
1000000000000000	General Administration and Support	462,095,000	152,772,000	2,655,000	617,522,000
100000100001000	General Management and Supervision	209,239,000	152,772,000	2,655,000	364,666,000
	National Capital Region (NCR)	209,239,000	152,772,000	2,655,000	364,666,000
	Central Office	209,239,000	152,772,000	2,655,000	364,666,000
100000100002000	Administration of Personnel Benefits	252,856,000			252,856,000
	National Capital Region (NCR)	252,856,000			252,856,000
	Central Office	252,856,000			252,856,000
	Sub-total, General Administration and Support	462,095,000	152,772,000	2,655,000	617,522,000
2000000000000000	Support to Operations	15,881,000	9,985,000	919,000	26,785,000
200000100001000	Planning and Management Services	15,881,000	2,602,000	919,000	19,402,000
	National Capital Region (NCR)	15,881,000	2,602,000	919,000	19,402,000
	Central Office	15,881,000	2,602,000	919,000	19,402,000
	Project(s)				
	Locally-Funded Project(s)		7,383,000		7,383,000
200000200001000	National Justice Information System (NJIS)		7,383,000		7,383,000
	National Capital Region (NCR)		7,383,000		7,383,000
	Central Office		7,383,000		7,383,000
	Sub-total, Support to Operations	15,881,000	9,985,000	919,000	26,785,000

3000000000000000	Operations	5,206,483,000	627,441,000	30,850,000	5,864,774,000
3100000000000000	00 : Justice effectively and efficiently administered	5,206,483,000	627,441,000	30,850,000	5,864,774,000
3101000000000000	LAW ENFORCEMENT PROGRAM	5,087,578,000	535,109,000	28,800,000	5,651,487,000
3101010000000000	PROSECUTION SUB-PROGRAM	5,076,094,000	152,461,000	28,800,000	5,257,355,000
310101100001000	Investigation and Prosecution Services	5,076,094,000	152,461,000	28,800,000	5,257,355,000
	National Capital Region (NCR)	5,076,094,000	152,461,000	28,800,000	5,257,355,000
	Central Office	5,076,094,000	152,461,000	28,800,000	5,257,355,000
3101020000000000	WITNESS PROTECTION SUB-PROGRAM		236,364,000		236,364,000
310102100001000	Witness Protection, Security and Benefit 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
3101030000000000	SPECIAL ENFORCEMENT AND PROTECTION SUB-PROGRAM	11,484,000	146,284,000		157,768,000
310103100001000	Special Protection of Children pursuant to E.O. 53, s. 2011		1,089,000		1,089,000
	National Capital Region (NCR)		1,089,000		1,089,000
	Central Office		1,089,000		1,089,000
310103100002000	Anti-Trafficking in Persons Enforcement pursuant to R.A. 9208		95,282,000		95,282,000
	National Capital Region (NCR)		95,282,000		95,282,000
	Central Office		95,282,000		95,282,000
310103100003000	Competition Enforcement pursuant to R.A. 10667	11,484,000	7,093,000		18,577,000
	National Capital Region (NCR)	11,484,000	7,093,000		18,577,000
	Central Office	11,484,000	7,093,000		18,577,000
310103100004000	Anti-Cybercrime Enforcement pursuant to R.A. 10175		9,548,000		9,548,000
	National Capital Region (NCR)		9,548,000		9,548,000
	Central Office		9,548,000		9,548,000
	Project(s)				
	Locally-Funded Project(s)		33,272,000		33,272,000
310103200001000	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)		33,272,000		33,272,000
	National Capital Region (NCR)		33,272,000		33,272,000
	Central Office		33,272,000		33,272,000

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310200000000000	CORRECTIONS PROGRAM	<u>27,606,000</u>	<u>23,693,000</u>		<u>51,299,000</u>
310200100001000	Evaluation of Convicted Prisoners for Grant of Parole and Recommendation for Executive Clemency	<u>27,606,000</u>	<u>3,641,000</u>		<u>31,247,000</u>
	National Capital Region (NCR)	<u>27,606,000</u>	<u>3,641,000</u>		<u>31,247,000</u>
	Central Office	<u>27,606,000</u>	<u>3,641,000</u>		<u>31,247,000</u>
310200100002000	Victims Compensation Services pursuant to R.A. 7309		<u>20,052,000</u>		<u>20,052,000</u>
	National Capital Region (NCR)		<u>20,052,000</u>		<u>20,052,000</u>
	Central Office		<u>20,052,000</u>		<u>20,052,000</u>
310300000000000	LEGAL SERVICES PROGRAM	<u>91,299,000</u>	<u>68,639,000</u>	<u>2,050,000</u>	<u>161,988,000</u>
310300100001000	Rendition of Various Legal Services (with the Secretary of Justice as Attorney General)	<u>91,299,000</u>	<u>8,690,000</u>		<u>99,989,000</u>
	National Capital Region (NCR)	<u>91,299,000</u>	<u>8,690,000</u>		<u>99,989,000</u>
	Central Office	<u>91,299,000</u>	<u>8,690,000</u>		<u>99,989,000</u>
310300100002000	Alternative Dispute Resolution Services pursuant to R.A. 9285		<u>52,334,000</u>	<u>2,050,000</u>	<u>54,384,000</u>
	National Capital Region (NCR)		<u>52,334,000</u>	<u>2,050,000</u>	<u>54,384,000</u>
	Central Office		<u>52,334,000</u>	<u>2,050,000</u>	<u>54,384,000</u>
310300100003000	Attendance to the Negotiation and Implementation of Economic Agreements		<u>3,272,000</u>		<u>3,272,000</u>
	National Capital Region (NCR)		<u>3,272,000</u>		<u>3,272,000</u>
	Central Office		<u>3,272,000</u>		<u>3,272,000</u>
	Project(s)				
	Locally-Funded Project(s)		<u>4,343,000</u>		<u>4,343,000</u>
310300200001000	Capacity Building Activities for Government Trade and Investment Negotiations		<u>4,343,000</u>		<u>4,343,000</u>
	National Capital Region (NCR)		<u>4,343,000</u>		<u>4,343,000</u>
	Central Office		<u>4,343,000</u>		<u>4,343,000</u>
Sub-total, Operations		<u>5,206,483,000</u>	<u>627,441,000</u>	<u>30,850,000</u>	<u>5,864,774,000</u>
TOTAL NEW APPROPRIATIONS		<u>P 5,684,459,000</u>	<u>P 790,198,000</u>	<u>P 34,424,000</u>	<u>P 6,509,081,000</u>

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

	2016	2017	2018
<b>Current Operating Expenditures</b>			
<b>Personnel Services</b>			
<b>Civilian Personnel</b>			
Permanent Positions			
Basic Salary	3,312,428	2,882,826	3,920,414
<b>Total Permanent Positions</b>	<b>3,312,428</b>	<b>2,882,826</b>	<b>3,920,414</b>
Other Compensation Common to All			
Personnel Economic Relief Allowance	89,555	104,472	114,720
Representation Allowance	205,461	219,792	267,690
Transportation Allowance	203,808	219,552	267,450
Clothing and Uniform Allowance	20,332	21,765	23,900
Honoraria	24,679	26,799	9,431
Mid-Year Bonus - Civilian	207,688	240,235	326,700
Year End Bonus	170,700	240,235	326,700
Cash Gift	20,562	21,765	23,900
Per Diems	173	238	238
Step Increment	3,144	13,621	9,799
Collective Negotiation Agreement	109,629		
Productivity Enhancement Incentive	20,478	21,765	23,900
Performance Based Bonus	34,293		
<b>Total Other Compensation Common to All</b>	<b>1,110,502</b>	<b>1,130,239</b>	<b>1,394,428</b>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers		94	94
Longevity Pay	59	135	135
Inquest Allowance	60,417	61,161	75,153
Other Personnel Benefits	33,949		
Anniversary Bonus - Civilian		13,056	
<b>Total Other Compensation for Specific Groups</b>	<b>94,425</b>	<b>74,446</b>	<b>75,382</b>
Other Benefits			
Retirement and Life Insurance Premiums	133,159	143,966	187,295
PAG-IBIG Contributions	4,893	5,223	5,736
PhilHealth Contributions	13,101	14,126	18,082
Employees Compensation Insurance Premiums	4,948	5,223	5,736
Retirement Gratuity	275,048	155,848	169,487
Loyalty Award - Civilian		2,735	11,825
Terminal Leave	113,963	56,381	83,369
<b>Total Other Benefits</b>	<b>545,112</b>	<b>383,502</b>	<b>481,530</b>
Other Personnel Benefits			
Pension, Civilian Personnel	391,446		
<b>Total Other Personnel Benefits</b>	<b>391,446</b>		
<b>TOTAL PERSONNEL SERVICES</b>	<b>5,453,913</b>	<b>4,471,013</b>	<b>5,871,754</b>
<b>Maintenance and Other Operating Expenses</b>			
Travelling Expenses	20,670	51,317	63,770
Training and Scholarship Expenses	15,618	75,858	62,359
Supplies and Materials Expenses	36,543	72,175	95,876
Utility Expenses	29,748	49,594	49,445
Communication Expenses	17,242	44,854	38,281
Awards/Rewards and Prizes	13,610	16,200	3,152
Survey, Research, Exploration and Development Expenses	59	150	150

Confidential, Intelligence and Extraordinary Expenses			
Confidential Expenses	146,032	220,583	206,885
Extraordinary and Miscellaneous Expenses	5,265	5,906	6,482
Professional Services	116,220	137,058	145,691
General Services	18,882	19,364	18,337
Repairs and Maintenance	6,615	19,133	15,230
Taxes, Insurance Premiums and Other Fees	1,351	1,810	2,011
Other Maintenance and Operating Expenses			
Advertising Expenses	2,209	7,446	5,612
Printing and Publication Expenses	1,926	6,180	8,631
Representation Expenses	28,460	29,120	32,869
Transportation and Delivery Expenses	973	5,092	3,896
Rent/Lease Expenses	3,779	8,620	12,110
Membership Dues and Contributions to Organizations	15	660	185
Subscription Expenses	948	17,890	19,226
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>466,165</u>	<u>789,010</u>	<u>790,198</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>5,920,078</u>	<u>5,260,023</u>	<u>6,661,952</u>
Capital Outlays			
Investment Property Outlay	158,490		
Property, Plant and Equipment Outlay			
Buildings and Other Structures		100,000	
Machinery and Equipment Outlay	71,967	169,304	21,489
Transportation Equipment Outlay	16,714	8,345	3,955
Furniture, Fixtures and Books Outlay	786	4,552	180
Intangible Assets Outlay	5,246	15,192	8,800
TOTAL CAPITAL OUTLAYS	<u>253,203</u>	<u>297,393</u>	<u>34,424</u>
GRAND TOTAL	<u>6,173,281</u>	<u>5,557,416</u>	<u>6,696,376</u>

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Swift and fair administration of justice ensured

ORGANIZATIONAL  
OUTCOME : Justice effectively and efficiently administered

## PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2016 Actual</u>	<u>2017 Targets</u>
Justice effectively and efficiently administered		
Increase in percentage of successful prosecutions	76.58%	75% (37,500/50,000)
Reduction of recommitment of parolees and pardonees due to reoffending and other infractions	4.09%	2% (200/10,000)
Percent of legal services rendered within 15 working days from receipt of request	93.49%	95% (16,150/17,000)

<u>MFO / Performance Indicators</u>	<u>2016 Targets</u>	<u>2016 Actual</u>	<u>2017 GAA Targets</u>
<b>MFO 1: LAW ENFORCEMENT SERVICES</b>			
<b>Law Enforcement Services</b>			
Number of criminal complaints investigated and resolved by prosecutors	320,000	334,100	325,000
Percentage of prosecutions with favorable judgments	73%	76.58%	75%
Percentage of criminal complaints for preliminary investigation pending within 120 days	47%	45.01%	50%
<b>MFO 2: CORRECTION SERVICES</b>			
<b>Correction Services</b>			
Number of received prisoner/inmate records, applications, petitions and other communications relative to parole and executive clemency acted upon	8,000	7,680	10,000
Percentage of parolees and pardonees not ordered for recommitment due to reoffending and other infractions	98%	95.91%	98%
Percentage of resolutions issued within 30 days after Board decision	100%	99.08%	100%
<b>MFO 3: LEGAL SERVICES</b>			
<b>Legal Services</b>			
Number of request for legal services acted upon	20,000	15,498	17,000
Percentage of requests for legal services acted upon within 15 working days from receipt	95%	93.49%	95%

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2018 Targets</u>
Justice effectively and efficiently administered		
<b>LAW ENFORCEMENT PROGRAM</b>		
<b>PROSECUTION SUB-PROGRAM</b>		
Outcome Indicator		
1. Percentage of successful prosecution (convictions vis-a-vis acquittal)	77.8%	75%
Output Indicators		
1. Percentage of criminal complaints resolved during the period	87.8%	85%
2. Percentage of cases pending within 120 days	50%	50%
<b>WITNESS PROTECTION SUB-PROGRAM</b>		
Outcome Indicator		
1. Percentage of successful prosecution in cases with witnesses covered by the program	87%	87%
Output Indicators		
1. Percentage of applications for witness coverage acted upon during the period	94.6%	95%
2. Percentage of witnesses with no untoward incident/s	99.6%	99.6%



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SPECIAL ENFORCEMENT AND PROTECTION  
SUB-PROGRAM

Outcome Indicator

1. Percentage of successful prosecutions (in relevant cases handled by DOJ prosecutors)	77.9%	78%
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Output Indicators

1. Number of law enforcers and service providers trained	4,724	4,725
2. Percentage of investigations completed (directly handled by personnel of the special units concerned)	84.6%	85%

CORRECTIONS PROGRAM

Outcome Indicator

1. Percentage of parolees and pardonees not recommitted into prison due to reoffending or other infractions	95.9%	96%
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Output Indicators

1. Percentage of inmate records, applications, petitions and other communications relative to parole and executive clemency acted upon during the period	92%	92%
2. Percentage of parole/executive clemency resolutions issued within the prescribed period/s days after Board decision	99%	99%
3. Percentage of victim compensation claims acted upon during the period	87%	87%

LEGAL SERVICES PROGRAM

Outcome Indicator

1. Percentage of requests for legal services acted upon within the prescribed period/s	93%	93%
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Output Indicators

1. Percentage of requests for legal services acted upon during the period	99%	99%
2. No. of ADR practitioners trained	500	500
3. Percentage of ADR accreditation applications acted upon during the period	59%	60%