

XVII. DEPARTMENT OF JUSTICE
A. OFFICE OF THE SECRETARY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>	<u>(Cash-Based)</u>	
	2018	2019	2020
New General Appropriations	7,109,081	7,009,535	6,767,978
General Fund	7,109,081	7,009,535	6,767,978
Automatic Appropriations	192,283	199,171	207,972
Military Camps Sales Proceeds Fund	4,988		
Retirement and Life Insurance Premiums	187,295	199,171	207,972
Continuing Appropriations		457,131	
Unreleased Appropriation for Capital Outlays			
R.A. No. 10964		1,323	
Unobligated Releases for Capital Outlays			
R.A. No. 10964		304,874	
Unobligated Releases for MOOE			
R.A. No. 10964		150,934	
Budgetary Adjustment(s)	944,273		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	138,094		
Pension and Gratuity Fund	806,179		
Total Available Appropriations	8,245,637	7,665,837	6,975,950
Unused Appropriations	(819,619)	(457,131)	
Unreleased Appropriation	(18,014)	(1,323)	
Unobligated Allotment	(801,605)	(455,808)	
TOTAL OBLIGATIONS	7,426,018	7,208,706	6,975,950
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EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>(Obligation-Based)</u>	<u>(Cash-Based)</u>	
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	1,831,555,000	964,248,000	551,512,000
Regular	1,531,555,000	964,248,000	551,512,000
PS	1,405,344,000	684,323,000	330,317,000
MOOE	125,338,000	279,925,000	194,045,000
CO	873,000		27,150,000

Projects / Purpose	300,000,000		
CO	300,000,000		
Support to Operations	23,415,000	66,000,000	25,462,000
Regular	19,302,000	44,243,000	20,382,000
PS	16,764,000	17,593,000	17,593,000
MOOE	1,620,000	2,340,000	2,789,000
CO	918,000	24,310,000	
Projects / Purpose	4,113,000	21,757,000	5,080,000
MOOE	4,113,000	7,162,000	5,080,000
CO		14,595,000	
Operations	5,571,048,000	6,178,458,000	6,398,976,000
Regular	5,568,801,000	6,166,405,000	6,336,552,000
PS	5,147,341,000	5,704,323,000	5,835,955,000
MOOE	355,216,000	457,582,000	497,226,000
CO	66,244,000	4,500,000	3,371,000
Projects / Purpose	2,247,000	12,053,000	62,424,000
MOOE	2,247,000	12,053,000	12,424,000
CO			50,000,000
TOTAL AGENCY BUDGET	7,426,018,000	7,208,706,000	6,975,950,000
Regular	7,119,658,000	7,174,896,000	6,908,446,000
PS	6,569,449,000	6,406,239,000	6,183,865,000
MOOE	482,174,000	739,847,000	694,060,000
CO	68,035,000	28,810,000	30,521,000
Projects / Purpose	306,360,000	33,810,000	67,504,000
MOOE	6,360,000	19,215,000	17,504,000
CO	300,000,000	14,595,000	50,000,000

STAFFING SUMMARY

	2018	2019	2020
TOTAL STAFFING			
Total Number of Authorized Positions	6,490	6,490	6,490
Total Number of Filled Positions	4,555	4,834	4,834

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 6,767,978,000
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OPERATIONS BY PROGRAM	PROPOSED 2020 (Cash-Based)			
	PS	MOOE	CO	TOTAL
LAW ENFORCEMENT PROGRAM	5,528,576,000	437,871,000	53,371,000	6,019,818,000
CORRECTIONS PROGRAM	29,558,000	12,234,000		41,792,000
LEGAL SERVICES PROGRAM	92,582,000	59,545,000		152,127,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	5,975,893,000	711,564,000	80,521,000	6,767,978,000
TOTAL AGENCY BUDGET	5,975,893,000	711,564,000	80,521,000	6,767,978,000

SPECIAL PROVISION(S)

1. Reporting and Posting Requirements. The DOJ shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:
 - (a) Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
 - (b) DOJ's website.

The DOJ shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.
2. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects (Cash-Based), by Operating Units

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
1000000000000000 General Administration and Support	309,081,000	194,045,000	27,150,000	530,276,000
100000100001000 General Management and Supervision	234,432,000	194,045,000	27,150,000	455,627,000
National Capital Region (NCR)	234,432,000	194,045,000	27,150,000	455,627,000
Central Office	234,432,000	194,045,000	27,150,000	455,627,000
100000100002000 Administration of Personnel Benefits	74,649,000			74,649,000
National Capital Region (NCR)	74,649,000			74,649,000
Central Office	74,649,000			74,649,000
Sub-total, General Administration and Support	309,081,000	194,045,000	27,150,000	530,276,000

2000000000000000	Support to Operations	<u>16,096,000</u>	<u>7,869,000</u>		<u>23,965,000</u>
200000100001000	Planning and Management Services	<u>16,096,000</u>	<u>2,789,000</u>		<u>18,885,000</u>
	National Capital Region (NCR)	<u>16,096,000</u>	<u>2,789,000</u>		<u>18,885,000</u>
	Central Office	<u>16,096,000</u>	<u>2,789,000</u>		<u>18,885,000</u>
	Project(s)				
	Locally-Funded Project(s)		<u>5,080,000</u>		<u>5,080,000</u>
200000200001000	National Justice Information System (NJIS)		<u>5,080,000</u>		<u>5,080,000</u>
	National Capital Region (NCR)		<u>5,080,000</u>		<u>5,080,000</u>
	Central Office		<u>5,080,000</u>		<u>5,080,000</u>
	Sub-total, Support to Operations	<u>16,096,000</u>	<u>7,869,000</u>		<u>23,965,000</u>
3000000000000000	Operations	<u>5,650,716,000</u>	<u>509,650,000</u>	<u>53,371,000</u>	<u>6,213,737,000</u>
3100000000000000	00 : Justice effectively and efficiently administered	<u>5,650,716,000</u>	<u>509,650,000</u>	<u>53,371,000</u>	<u>6,213,737,000</u>
3101000000000000	LAW ENFORCEMENT PROGRAM	<u>5,528,576,000</u>	<u>437,871,000</u>	<u>53,371,000</u>	<u>6,019,818,000</u>
3101010000000000	PROSECUTION SUB-PROGRAM	<u>5,510,829,000</u>	<u>152,387,000</u>	<u>53,371,000</u>	<u>5,716,587,000</u>
310101100001000	Investigation and Prosecution Services	<u>5,510,829,000</u>	<u>152,387,000</u>	<u>3,371,000</u>	<u>5,666,587,000</u>
	National Capital Region (NCR)	<u>5,510,829,000</u>	<u>152,387,000</u>	<u>3,371,000</u>	<u>5,666,587,000</u>
	Central Office	<u>5,510,829,000</u>	<u>152,387,000</u>	<u>3,371,000</u>	<u>5,666,587,000</u>
310101_000000000	Projects				
310101200000000	Locally-Funded Projects			<u>50,000,000</u>	<u>50,000,000</u>
310101200002000	Construction of Office Building for the National Prosecution Service - Region XI			<u>50,000,000</u>	<u>50,000,000</u>
	National Capital Region (NCR)			<u>50,000,000</u>	<u>50,000,000</u>
	Central Office			<u>50,000,000</u>	<u>50,000,000</u>
310102000000000	WITNESS PROTECTION SUB-PROGRAM		<u>193,229,000</u>		<u>193,229,000</u>
310102100001000	Witness Protection, Security and Benefit Services		<u>193,229,000</u>		<u>193,229,000</u>
	National Capital Region (NCR)		<u>193,229,000</u>		<u>193,229,000</u>
	Central Office		<u>193,229,000</u>		<u>193,229,000</u>
310103000000000	SPECIAL ENFORCEMENT AND PROTECTION SUB-PROGRAM	<u>17,747,000</u>	<u>92,255,000</u>		<u>110,002,000</u>
310103100001000	Special Protection of Children pursuant to E.O. 53, s. 2011		<u>1,029,000</u>		<u>1,029,000</u>
	National Capital Region (NCR)		<u>1,029,000</u>		<u>1,029,000</u>
	Central Office		<u>1,029,000</u>		<u>1,029,000</u>

402 EXPENDITURE PROGRAM FY 2020 VOLUME II

310103100002000	Anti-Trafficking in Persons Enforcement pursuant to R.A. 9208		<u>65,181,000</u>	<u>65,181,000</u>
	National Capital Region (NCR)		<u>65,181,000</u>	<u>65,181,000</u>
	Central Office		65,181,000	65,181,000
310103100003000	Competition Enforcement pursuant to R.A. 10667	<u>9,711,000</u>	<u>4,722,000</u>	<u>14,433,000</u>
	National Capital Region (NCR)	<u>9,711,000</u>	<u>4,722,000</u>	<u>14,433,000</u>
	Central Office	9,711,000	4,722,000	14,433,000
310103100004000	Anti-Cybercrime Enforcement pursuant to R.A. 10175	<u>8,036,000</u>	<u>10,623,000</u>	<u>18,659,000</u>
	National Capital Region (NCR)	<u>8,036,000</u>	<u>10,623,000</u>	<u>18,659,000</u>
	Central Office	8,036,000	10,623,000	18,659,000
	Project(s)			
	Locally-Funded Project(s)		<u>10,700,000</u>	<u>10,700,000</u>
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)		<u>10,700,000</u>	<u>10,700,000</u>
	National Capital Region (NCR)		<u>10,700,000</u>	<u>10,700,000</u>
	Central Office		10,700,000	10,700,000
310200000000000	CORRECTIONS PROGRAM	<u>29,558,000</u>	<u>12,234,000</u>	<u>41,792,000</u>
310200100001000	Evaluation of Convicted Prisoners for Grant of Parole and Recommendation for Executive Clemency	<u>29,558,000</u>	<u>3,453,000</u>	<u>33,011,000</u>
	National Capital Region (NCR)	<u>29,558,000</u>	<u>3,453,000</u>	<u>33,011,000</u>
	Central Office	29,558,000	3,453,000	33,011,000
310200100002000	Victims Compensation Services pursuant to R.A. 7309		<u>8,781,000</u>	<u>8,781,000</u>
	National Capital Region (NCR)		<u>8,781,000</u>	<u>8,781,000</u>
	Central Office		8,781,000	8,781,000
310300000000000	LEGAL SERVICES PROGRAM	<u>92,582,000</u>	<u>59,545,000</u>	<u>152,127,000</u>
310300100001000	Rendition of Various Legal Services (with the Secretary of Justice as Attorney General)	<u>92,582,000</u>	<u>10,564,000</u>	<u>103,146,000</u>
	National Capital Region (NCR)	<u>92,582,000</u>	<u>10,564,000</u>	<u>103,146,000</u>
	Central Office	92,582,000	10,564,000	103,146,000
310300100002000	Alternative Dispute Resolution Services pursuant to R.A. 9285		<u>44,125,000</u>	<u>44,125,000</u>
	National Capital Region (NCR)		<u>44,125,000</u>	<u>44,125,000</u>
	Central Office		44,125,000	44,125,000

310300100003000	Attendance to the Negotiation and Implementation of Economic Agreements		<u>3,132,000</u>		<u>3,132,000</u>
	National Capital Region (NCR)		<u>3,132,000</u>		<u>3,132,000</u>
	Central Office		3,132,000		3,132,000
	Project(s)				
	Locally-Funded Project(s)		<u>1,724,000</u>		<u>1,724,000</u>
310300200001000	Capacity Building Activities for Government Trade and Investment Negotiations		<u>1,724,000</u>		<u>1,724,000</u>
	National Capital Region (NCR)		<u>1,724,000</u>		<u>1,724,000</u>
	Central Office		<u>1,724,000</u>		<u>1,724,000</u>
Sub-total, Operations		<u>5,650,716,000</u>	<u>509,650,000</u>	<u>53,371,000</u>	<u>6,213,737,000</u>
TOTAL NEW APPROPRIATIONS		P	5,975,893,000	P	711,564,000
			===== 80,521,000	P	6,767,978,000
			===== P		===== 6,767,978,000

Obligations, by Object of Expenditures

CYs 2018-2020
(In Thousand Pesos)

	(Obligation-Based)		(Cash-Based)	
	<u>2018</u>	<u>2019</u>	<u>2020</u>	
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	3,753,970	4,262,443	4,352,051	
Total Permanent Positions	<u>3,753,970</u>	<u>4,262,443</u>	<u>4,352,051</u>	
Other Compensation Common to All				
Personnel Economic Relief Allowance	111,019	109,464	116,016	
Representation Allowance	223,734	245,664	246,180	
Transportation Allowance	220,446	245,412	245,928	
Clothing and Uniform Allowance	27,614	27,366	29,004	
Honoraria	7,708	11,724	11,724	
Mid-Year Bonus - Civilian	288,462	355,204	362,671	
Year End Bonus	297,517	355,204	362,671	
Cash Gift	23,379	22,805	24,170	
Per Diems		238	238	
Productivity Enhancement Incentive	23,284	22,805	24,170	
Performance Based Bonus	137,120			
Step Increment		10,655	10,879	
Collective Negotiation Agreement	115,087			
Total Other Compensation Common to All	<u>1,475,370</u>	<u>1,406,541</u>	<u>1,433,651</u>	
Other Compensation for Specific Groups				
Magna Carta for Public Health Workers		94		
Longevity Pay	83	135		
Inquest Allowance	100,592	75,153	75,153	
Total Other Compensation for Specific Groups	<u>100,675</u>	<u>75,382</u>	<u>75,153</u>	

Other Benefits			
Retirement and Life Insurance Premiums	177,546	199,171	207,972
PAG-IBIG Contributions	5,603	5,474	5,800
PhilHealth Contributions	23,200	23,683	24,645
Employees Compensation Insurance Premiums	5,593	5,474	5,800
Retirement Gratuity	310,462	307,547	
Loyalty Award - Civilian	3,910	8,730	4,144
Terminal Leave	96,056	111,794	74,649
Total Other Benefits	<u>622,370</u>	<u>661,873</u>	<u>323,010</u>
Other Personnel Benefits			
Pension, Civilian Personnel	617,064		
Total Other Personnel Benefits	<u>617,064</u>		
TOTAL PERSONNEL SERVICES	<u>6,569,449</u>	<u>6,406,239</u>	<u>6,183,865</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	11,568	67,849	63,359
Training and Scholarship Expenses	24,372	50,631	67,363
Supplies and Materials Expenses	50,658	95,336	97,461
Utility Expenses	31,646	45,644	46,849
Communication Expenses	26,167	43,561	36,659
Awards/Rewards and Prizes	220	4,389	9,737
Survey, Research, Exploration and Development Expenses			136
Confidential, Intelligence and Extraordinary Expenses			
Confidential Expenses	140,354	190,089	168,041
Extraordinary and Miscellaneous Expenses	5,638	6,494	5,861
Professional Services	131,479	135,415	121,313
General Services	16,277	24,935	18,760
Repairs and Maintenance	1,976	12,919	12,924
Taxes, Insurance Premiums and Other Fees	1,628	2,766	1,816
Other Maintenance and Operating Expenses			
Advertising Expenses	970	3,856	5,766
Printing and Publication Expenses	1,501	7,749	6,905
Representation Expenses	17,689	38,111	25,245
Transportation and Delivery Expenses	120	2,589	2,533
Rent/Lease Expenses	22,449	22,473	15,937
Membership Dues and Contributions to Organizations	15	157	161
Subscription Expenses	3,807	4,099	4,738
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>488,534</u>	<u>759,062</u>	<u>711,564</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>7,057,983</u>	<u>7,165,301</u>	<u>6,895,429</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay			3,000
Buildings and Other Structures	329,120		50,000
Machinery and Equipment Outlay	22,637	42,405	24,150
Transportation Equipment Outlay	15,360		
Furniture, Fixtures and Books Outlay	918		3,371
Intangible Assets Outlay		1,000	
TOTAL CAPITAL OUTLAYS	<u>368,035</u>	<u>43,405</u>	<u>80,521</u>
GRAND TOTAL	<u>7,426,018</u>	<u>7,208,706</u>	<u>6,975,950</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Swift and fair administration of justice ensured

ORGANIZATIONAL
OUTCOME : Justice effectively and efficiently administered

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Actual
Justice effectively and efficiently administered		
LAW ENFORCEMENT PROGRAM		
PROSECUTION SUB-PROGRAM		
Outcome Indicator		
1. Percentage of successful prosecution (convictions vis-a-vis acquittal)	75%	85%
Output Indicators		
1. Percentage of criminal complaints resolved during the period	85%	86.63%
2. Percentage of cases pending within 120 days	50%	64.98%
WITNESS PROTECTION SUB-PROGRAM		
Outcome Indicator		
1. Percentage of successful prosecution in cases with witnesses covered by the program	87%	88%
Output Indicators		
1. Percentage of applications for witness coverage acted upon during the period	95%	100%
2. Percentage of witnesses with no untoward incident/s	99.6%	100%
SPECIAL ENFORCEMENT AND PROTECTION SUB-PROGRAM		
Outcome Indicator		
1. Percentage of successful prosecutions	78%	85.84%
Output Indicators		
1. Number of law enforcers and service providers trained	4,725	6,602
2. Percentage of investigations completed	85%	89%
CORRECTIONS PROGRAM		
Outcome Indicator		
1. Percentage of parolees and pardonees not recommitted into prison due to reoffending or other infractions	96%	98.37%
Output Indicators		
1. Percentage of inmate records, applications, petitions and other communications relative to parole and executive clemency acted upon during the period	92%	98.62%
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% 94.84%

LEGAL SERVICES PROGRAM

Outcome Indicator
1. Percentage of requests for legal services acted upon within the prescribed period/s 93% 97.92%

Output Indicators
1. Percentage of requests for legal services acted upon during the period 99% 99%
2. No. of ADR practitioners trained 500 560
3. Percentage of ADR accreditation applications acted upon during the period 60% 72.97%

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2019 Targets</u>	<u>2020 NEP Targets</u>
Justice effectively and efficiently administered			
LAW ENFORCEMENT PROGRAM			
PROSECUTION SUB-PROGRAM			
Outcome Indicator 1. Percentage of successful prosecution (convictions vis-a-vis acquittal)	80%	76%	80%
Output Indicators 1. Percentage of criminal complaints resolved during the period	86.63%	88%	88%
2. Percentage of cases pending within 120 days	60%	56%	60%
WITNESS PROTECTION SUB-PROGRAM			
Outcome Indicator 1. Percentage of successful prosecution in cases with witnesses covered by the program	88%	88%	88%
Output Indicators 1. Percentage of applications for witness coverage acted upon during the period	100%	95%	100%
2. Percentage of witnesses with no untoward incident/s	100%	100%	100%
SPECIAL ENFORCEMENT AND PROTECTION SUB-PROGRAM			
Outcome Indicator 1. Percentage of successful prosecutions	85.84%	75%	86%
Output Indicators 1. Number of law enforcers and service providers trained	5,250	5,250	6,620
2. Percentage of investigations completed	89%	85%	89%
CORRECTIONS PROGRAM			
Outcome Indicator 1. Percentage of parolees and pardonees not recommitted into prison due to reoffending or other infractions	98.37%	97%	98.50%

Output Indicators

1. Percentage of inmate records, applications, petitions and other communications relative to parole and executive clemency acted upon during the period	98.62%	95%	99%
2. Percentage of parole/executive clemency resolutions issued within the prescribed period/s days after Board decision	99%	96%	99%
3. Percentage of victim compensation claims acted upon during the period	94.84%	88%	95%

LEGAL SERVICES PROGRAM

Outcome Indicator

1. Percentage of requests for legal services acted upon within the prescribed period/s	97.92%	97%	98%
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Output Indicators

1. Percentage of requests for legal services acted upon during the period	99%	99%	99%
2. No. of ADR practitioners trained	560	550	600
3. Percentage of ADR accreditation applications acted upon during the period	72.97%	65%	73%