

XVII. DEPARTMENT OF JUSTICE  
A. OFFICE OF THE SECRETARY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	( Obligation-Based )	( Cash-Based )	
	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

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	( Obligation-Based )	( Cash-Based )	
	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

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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>

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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%
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%

## B. BUREAU OF CORRECTIONS

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>	
	<u>2018</u>	<u>2019</u>	<u>2020</u>	
New General Appropriations	<u>2,664,385</u>	<u>4,099,807</u>	<u>4,144,182</u>	
General Fund	2,664,385	4,099,807	4,144,182	
Automatic Appropriations	<u>108,584</u>	<u>95,988</u>	<u>152,865</u>	
Military Camps Sales Proceeds Fund	824			
Retirement and Life Insurance Premiums	107,760	95,988	152,865	
Continuing Appropriations		<u>268,824</u>		
Unobligated Releases for Capital Outlays				
R.A. No. 10964		11,312		
Unobligated Releases for MOOE				
R.A. No. 10964		257,512		
Budgetary Adjustment(s)	<u>850,213</u>			
Transfer(s) from:				
Miscellaneous Personnel Benefits Fund	772,860			
Pension and Gratuity Fund	<u>77,353</u>			
Total Available Appropriations	3,623,182	4,464,619	4,297,047	
Unused Appropriations	<u>( 308,863 )</u>	<u>( 268,824 )</u>		
Unobligated Allotment	<u>( 308,863 )</u>	<u>( 268,824 )</u>		
TOTAL OBLIGATIONS	<u>3,314,319</u>	<u>4,195,795</u>	<u>4,297,047</u>	
	=====	=====	=====	

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	( Obligation-Based )	( Cash-Based )	
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	1,611,235,000	170,863,000	549,573,000
Regular	1,611,235,000	170,863,000	549,573,000
PS	1,534,413,000	47,145,000	475,844,000
MOOE	76,822,000	90,738,000	68,029,000
CO		32,980,000	5,700,000
Operations	1,703,084,000	4,024,932,000	3,747,474,000
Regular	1,414,205,000	3,024,932,000	3,747,474,000
PS	144,127,000	1,239,096,000	1,964,069,000
MOOE	1,260,216,000	1,765,459,000	1,783,405,000
CO	9,862,000	20,377,000	
Projects / Purpose	288,879,000	1,000,000,000	
CO	288,879,000	1,000,000,000	
TOTAL AGENCY BUDGET	3,314,319,000	4,195,795,000	4,297,047,000
Regular	3,025,440,000	3,195,795,000	4,297,047,000
PS	1,678,540,000	1,286,241,000	2,439,913,000
MOOE	1,337,038,000	1,856,197,000	1,851,434,000
CO	9,862,000	53,357,000	5,700,000
Projects / Purpose	288,879,000	1,000,000,000	
CO	288,879,000	1,000,000,000	

STAFFING SUMMARY

	2018	2019	2020
TOTAL STAFFING			
Civilian Personnel			
Total Number of Authorized Positions	293	293	293
Total Number of Filled Positions	163	163	163
Uniformed Personnel			
Total Number of Authorized Positions	3,137	3,137	4,137
Total Number of Filled Positions	3,028	2,425	3,036

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 4,144,182,000  
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OPERATIONS BY PROGRAM	PROPOSED 2020 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
PRISONERS REHABILITATION PROGRAM		132,599,000		132,599,000
PRISONERS CUSTODY AND SAFEKEEPING PROGRAM	1,815,439,000	1,650,806,000		3,466,245,000

REGION	EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 ( Cash-Based ) (in pesos)			
	PS	MOOE	CO	TOTAL
Regional Allocation	2,287,048,000	1,851,434,000	5,700,000	4,144,182,000
National Capital Region (NCR)	2,269,634,000	1,171,700,000	5,700,000	3,447,034,000
Region IVB - MIMAROPA	5,662,000	235,804,000		241,466,000
Region VIII - Eastern Visayas	4,052,000	96,007,000		100,059,000
Region IX - Zamboanga Peninsula	3,852,000	79,101,000		82,953,000
Region XI - Davao	3,848,000	268,822,000		272,670,000
TOTAL AGENCY BUDGET	2,287,048,000	1,851,434,000	5,700,000	4,144,182,000

#### 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 inmates working in agricultural or industrial projects at a rate of not less than Five Hundred Pesos (P500) for each inmate per month; (ii) payment of additional subsistence and medicine allowance of inmates 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 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.

2. Subsistence and Medicine Allowance of Inmates. The amounts appropriated herein, shall cover the daily subsistence and medicine allowance at Seventy Pesos (P70) and Fifteen Pesos (P15), respectively, for Forty Seven Thousand Ten (47,010) assumed number of inmates for the year.
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. Reporting and Posting Requirements. The BuCor 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) BuCor's website.

The BuCor 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.

5. 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

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
1000000000000000	General Administration and Support	<u>471,609,000</u>	<u>68,029,000</u>	<u>5,700,000</u>	<u>545,338,000</u>
100000100001000	General Management and Supervision	<u>50,919,000</u>	<u>68,029,000</u>	<u>5,700,000</u>	<u>124,648,000</u>
	National Capital Region (NCR)	<u>50,919,000</u>	<u>68,029,000</u>	<u>5,700,000</u>	<u>124,648,000</u>
	New Bilibid Prison/Correctional Institute for Women	<u>50,919,000</u>	<u>68,029,000</u>	<u>5,700,000</u>	<u>124,648,000</u>
100000100002000	Administration of Personnel Benefits	<u>420,690,000</u>			<u>420,690,000</u>
	National Capital Region (NCR)	<u>420,690,000</u>			<u>420,690,000</u>
	New Bilibid Prison/Correctional Institute for Women	<u>420,690,000</u>			<u>420,690,000</u>
Sub-total, General Administration and Support		<u>471,609,000</u>	<u>68,029,000</u>	<u>5,700,000</u>	<u>545,338,000</u>
3000000000000000	Operations	<u>1,815,439,000</u>	<u>1,783,405,000</u>		<u>3,598,844,000</u>
3100000000000000	00 : National Prisoners Effectively and Efficiently Kept Safe and Rehabilitated	<u>1,815,439,000</u>	<u>1,783,405,000</u>		<u>3,598,844,000</u>
3101000000000000	PRISONERS REHABILITATION PROGRAM		<u>132,599,000</u>		<u>132,599,000</u>
310100100001000	Implementation, Supervision and Evaluation of Rehabilitation Programs for National Prisoners		<u>119,458,000</u>		<u>119,458,000</u>
	National Capital Region (NCR)		<u>59,108,000</u>		<u>59,108,000</u>
	New Bilibid Prison/Correctional Institute for Women		<u>59,108,000</u>		<u>59,108,000</u>
	Region IVB - MIMAROPA		<u>23,638,000</u>		<u>23,638,000</u>
	Iwahig Prison and Penal Farm		<u>13,404,000</u>		<u>13,404,000</u>
	Sablayan Prison and Penal Farm		<u>10,234,000</u>		<u>10,234,000</u>
	Region VIII - Eastern Visayas		<u>8,612,000</u>		<u>8,612,000</u>
	Leyte Regional Prison		<u>8,612,000</u>		<u>8,612,000</u>
	Region IX - Zamboanga Peninsula		<u>10,415,000</u>		<u>10,415,000</u>
	San Ramon Prison and Penal Farm		<u>10,415,000</u>		<u>10,415,000</u>

	Region XI - Davao	<u>17,685,000</u>	<u>17,685,000</u>	<u>17,685,000</u>
	Davao Prison and Penal Farm	17,685,000	17,685,000	17,685,000
310100100002000	Operation and Implementation of Agro-Industries Projects	<u>13,141,000</u>	<u>13,141,000</u>	<u>13,141,000</u>
	National Capital Region (NCR)	<u>5,342,000</u>	<u>5,342,000</u>	<u>5,342,000</u>
	New Bilibid Prison/Correctional Institute for Women	5,342,000	5,342,000	5,342,000
	Region IVB - MIMAROPA	<u>3,668,000</u>	<u>3,668,000</u>	<u>3,668,000</u>
	Iwahig Prison and Penal Farm	2,136,000	2,136,000	2,136,000
	Sablayan Prison and Penal Farm	1,532,000	1,532,000	1,532,000
	Region IX - Zamboanga Peninsula	<u>1,726,000</u>	<u>1,726,000</u>	<u>1,726,000</u>
	San Ramon Prison and Penal Farm	1,726,000	1,726,000	1,726,000
	Region XI - Davao	<u>2,405,000</u>	<u>2,405,000</u>	<u>2,405,000</u>
	Davao Prison and Penal Farm	2,405,000	2,405,000	2,405,000
310200000000000	PRISONERS CUSTODY AND SAFEKEEPING PROGRAM	<u>1,815,439,000</u>	<u>1,650,806,000</u>	<u>3,466,245,000</u>
310200100001000	Supervision, Control and Management of National Prisoners	<u>1,815,439,000</u>	<u>1,650,806,000</u>	<u>3,466,245,000</u>
	National Capital Region (NCR)	<u>1,798,025,000</u>	<u>1,039,221,000</u>	<u>2,837,246,000</u>
	New Bilibid Prison/Correctional Institute for Women	1,798,025,000	1,039,221,000	2,837,246,000
	Region IVB - MIMAROPA	<u>5,662,000</u>	<u>208,498,000</u>	<u>214,160,000</u>
	Iwahig Prison and Penal Farm	4,057,000	108,666,000	112,723,000
	Sablayan Prison and Penal Farm	1,605,000	99,832,000	101,437,000
	Region VIII - Eastern Visayas	<u>4,052,000</u>	<u>87,395,000</u>	<u>91,447,000</u>
	Leyte Regional Prison	4,052,000	87,395,000	91,447,000
	Region IX - Zamboanga Peninsula	<u>3,852,000</u>	<u>66,960,000</u>	<u>70,812,000</u>
	San Ramon Prison and Penal Farm	3,852,000	66,960,000	70,812,000
	Region XI - Davao	<u>3,848,000</u>	<u>248,732,000</u>	<u>252,580,000</u>
	Davao Prison and Penal Farm	3,848,000	248,732,000	252,580,000
	Sub-total, Operations	<u>1,815,439,000</u>	<u>1,783,405,000</u>	<u>3,598,844,000</u>

TOTAL NEW APPROPRIATIONS

P 2,287,048,000	P 1,851,434,000	P 5,700,000	P 4,144,182,000
=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2018-2020  
(In Thousand Pesos)

	( Obligation-Based )		( Cash-Based )	
	2018	2019	2020	
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	481,041	30,949	49,570	
Total Permanent Positions	481,041	30,949	49,570	
Other Compensation Common to All				
Personnel Economic Relief Allowance	59,820	1,872	3,912	
Representation Allowance	1,108	360	402	
Transportation Allowance	1,108	360	402	
Clothing and Uniform Allowance	14,705	468	978	
Mid-Year Bonus - Civilian	39,256	2,579	4,131	
Year End Bonus	39,255	2,579	4,131	
Cash Gift	1,469	390	815	
Productivity Enhancement Incentive	12,545	390	815	
Performance Based Bonus	20,213			
Step Increment		77	123	
Collective Negotiation Agreement	4,025			
Total Other Compensation Common to All	193,504	9,075	15,709	
Other Compensation for Specific Groups				
Magna Carta for Public Health Workers	6,795			
Magna Carta for Public Social Workers	203			
Quarters Allowance	3,567			
Hazard Pay	17,038	2,146	2,146	
Special Hardship Allowance	1,609			
Other Personnel Benefits	14,105	1,958	1,958	
Anniversary Bonus - Civilian			489	
Total Other Compensation for Specific Groups	43,317	4,104	4,593	
Other Benefits				
Retirement and Life Insurance Premiums	106,466	95,988	152,865	
PAG-IBIG Contributions	3,013	94	196	
PhilHealth Contributions	6,485	347	591	
Employees Compensation Insurance Premiums	1,140	94	196	
Loyalty Award - Civilian	995	1,880	25	
Terminal Leave	98,204	7,590	3,828	
Total Other Benefits	216,303	105,993	157,701	
Military/Uniformed Personnel				
Basic Pay				
Base Pay	460,889	768,949	1,224,306	
Creation of New Positions			309,305	
Total Basic Pay	460,889	768,949	1,533,611	
Other Compensation Common to All				
Personnel Economic Relief Allowance	2,446	43,650	72,864	
Clothing/ Uniform Allowance	63,588	40,740	28,200	
Subsistence Allowance	103,957	99,577	166,221	
Laundry Allowance	782	736	1,186	
Quarters Allowance	7,270	10,109	16,216	
Mid-Year Bonus - Military/Uniformed Personnel	43,524	64,079	102,026	

Year-end Bonus	42,822	64,079	102,026
Cash Gift	11,084	9,094	15,180
Productivity Enhancement Incentive	479	9,094	15,180
Total Other Compensation Common to All	<u>275,952</u>	<u>341,158</u>	<u>519,099</u>
Other Compensation for Specific Groups			
Hazard Duty Pay	3	11,786	19,673
Lump-sum for Filling of Positions - Military/Uniformed Personnel (MUP)			80,644
Anniversary Bonus - Military/Uniformed Personnel			9,084
Total Other Compensation for Specific Groups	<u>3</u>	<u>11,786</u>	<u>109,401</u>
Other Benefits			
PAG-IBIG Contributions	172	2,182	3,642
PhilHealth Contributions	5,503	9,863	16,031
Employees Compensation Insurance Premiums	1,856	2,182	3,643
Terminal Leave			26,913
Total Other Benefits	<u>7,531</u>	<u>14,227</u>	<u>50,229</u>
TOTAL PERSONNEL SERVICES	<u>1,678,540</u>	<u>1,286,241</u>	<u>2,439,913</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	53,550	58,540	58,489
Training and Scholarship Expenses	7,419	36,784	20,872
Supplies and Materials Expenses	1,120,056	1,590,629	1,604,855
Utility Expenses	90,324	80,926	80,852
Communication Expenses	7,080	7,590	7,587
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	452	306	279
Professional Services	8,347	7,817	5,949
Repairs and Maintenance	30,095	55,318	54,474
Financial Assistance/Subsidy	1,829	400	912
Taxes, Insurance Premiums and Other Fees	2,122	1,706	1,458
Other Maintenance and Operating Expenses			
Advertising Expenses	110	873	876
Printing and Publication Expenses	245	1,235	1,231
Representation Expenses	6,621	4,900	4,560
Rent/Lease Expenses	375	1,926	1,868
Membership Dues and Contributions to Organizations	53	188	182
Subscription Expenses	514	1,658	1,609
Donations		200	821
Other Maintenance and Operating Expenses	7,846	5,201	4,560
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>1,337,038</u>	<u>1,856,197</u>	<u>1,851,434</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>3,015,578</u>	<u>3,142,438</u>	<u>4,291,347</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	288,879	1,000,000	
Machinery and Equipment Outlay		43,769	
Transportation Equipment Outlay	5,330	9,100	5,700
Furniture, Fixtures and Books Outlay	4,532	488	
TOTAL CAPITAL OUTLAYS	<u>298,741</u>	<u>1,053,357</u>	<u>5,700</u>
GRAND TOTAL	<u>3,314,319</u>	<u>4,195,795</u>	<u>4,297,047</u>



## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Swift and fair administration of justice ensured

## ORGANIZATIONAL

OUTCOME : National prisoners effectively and efficiently kept safe and rehabilitated

## PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Actual</u>
National prisoners effectively and efficiently kept safe and rehabilitated		
PRISONERS REHABILITATION PROGRAM		
Outcome Indicator		
1. Rate of full compliance to prison rules committed by inmate participating in rehabilitation programs	98.55%	99.59%
Output Indicators		
1. Inmate participation rate in rehabilitation programs	91.6%	88.37%
2. Number of qualified inmate carpentas forwarded to BPP	3,500	3,814
PRISONERS CUSTODY AND SAFEKEEPING PROGRAM		
Outcome Indicators		
1. Percentage of all inmates effectively secured in custody	99.80%	99.90%
2. Congestion rate in national prisons	115%	128.25%
Output Indicators		
1. Average daily number of inmates maintained and safekept	47,010	46,420
2. Prison violence incidents as a percentage of average daily inmate population	0.068%	0.01%

## PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2019 Targets</u>	<u>2020 NEP Targets</u>
National prisoners effectively and efficiently kept safe and rehabilitated			
PRISONERS REHABILITATION PROGRAM			
Outcome Indicator			
1. Rate of full compliance to prison rules committed by inmate participating in rehabilitation programs	99.59%	98.55%	99.59%
Output Indicators			
1. Inmate participation rate in rehabilitation programs	88.37%	92.00%	92.00%
2. Number of qualified inmate carpentas forwarded to BPP	3,814	3,500	4,000

## PRISONERS CUSTODY AND SAFEKEEPING PROGRAM

Outcome Indicators			
1. Percentage of all inmates effectively secured in custody	99.90%	99.80%	99.90%
2. Congestion rate in national prisons	115%	120%	115%
Output Indicators			
1. Average daily number of inmates maintained and safekept	46,420	46,495	47,010
2. Prison violence incidents as a percentage of average daily inmate population	0.02%	0.02%	0.02%

## C. BUREAU OF IMMIGRATION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>	
	2018	2019	2020	
New General Appropriations	945,166	1,274,384	1,549,923	
General Fund	945,166	1,274,384	1,549,923	
Automatic Appropriations	57,932	65,693	69,724	
Retirement and Life Insurance Premiums	57,932	65,693	69,724	
Continuing Appropriations	353,760	62,066		
Unreleased Appropriation for Capital Outlays				
R.A. No. 10964		1,965		
Unobligated Releases for Capital Outlays				
R.A. No. 10924	353,760			
R.A. No. 10964		11,151		
Unobligated Releases for MOOE				
R.A. No. 10964		48,950		
Budgetary Adjustment(s)	74,613			
Transfer(s) from:				
Miscellaneous Personnel Benefits Fund	68,836			
Pension and Gratuity Fund	5,777			
Total Available Appropriations	1,431,471	1,402,143	1,619,647	
Unused Appropriations	( 79,878 )	( 62,066 )		
Unreleased Appropriation	( 6,159 )	( 1,965 )		
Unobligated Allotment	( 73,719 )	( 60,101 )		
TOTAL OBLIGATIONS	1,351,593	1,340,077	1,619,647	
	=====	=====	=====	

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	( Obligation-Based )	( Cash-Based )	
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	125,226,000	158,941,000	226,145,000
Regular	125,226,000	158,941,000	226,145,000
PS	56,391,000	75,862,000	72,659,000
MOOE	68,835,000	83,079,000	114,100,000
CO			39,386,000
Operations	1,226,367,000	1,181,136,000	1,393,502,000
Regular	1,226,367,000	991,129,000	1,071,620,000
PS	696,692,000	732,647,000	785,751,000
MOOE	163,237,000	251,292,000	265,069,000
CO	366,438,000	7,190,000	20,800,000
Projects / Purpose		190,007,000	321,882,000
MOOE		47,341,000	71,772,000
CO		142,666,000	250,110,000
TOTAL AGENCY BUDGET	1,351,593,000	1,340,077,000	1,619,647,000
Regular	1,351,593,000	1,150,070,000	1,297,765,000
PS	753,083,000	808,509,000	858,410,000
MOOE	232,072,000	334,371,000	379,169,000
CO	366,438,000	7,190,000	60,186,000
Projects / Purpose		190,007,000	321,882,000
MOOE		47,341,000	71,772,000
CO		142,666,000	250,110,000

STAFFING SUMMARY

	2018	2019	2020
TOTAL STAFFING			
Total Number of Authorized Positions	2,764	2,759	2,759
Total Number of Filled Positions	1,949	2,018	2,018

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....  
 .....P 1,549,923,000  
 =====

OPERATIONS BY PROGRAM	PROPOSED 2020 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
BORDER CONTROL AND MANAGEMENT PROGRAM	721,207,000	336,841,000	270,910,000	1,328,958,000

REGION	EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 ( Cash-Based ) (in pesos)			
	PS	MOOE	CO	TOTAL
Regional Allocation	788,686,000	450,941,000	310,296,000	1,549,923,000
National Capital Region (NCR)	788,686,000	450,941,000	310,296,000	1,549,923,000
TOTAL AGENCY BUDGET	788,686,000	450,941,000	310,296,000	1,549,923,000

#### SPECIAL PROVISION(S)

1. Immigration Fees and Collections. Fees or any form of charges collected by the Bureau of Immigration (BI) shall be deposited with the National Treasury and recorded as trust receipts, subject to the provisions of the Office of the President Memorandum Order No. 24 dated July 13, 2018 or any subsequent Order for the purpose.

Failure to comply with the above requirements 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.

2. Reporting and Posting Requirements. The BI 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) BI's website.

The BI 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.

3. 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 )

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
10000000000000000000 General Administration and Support	67,479,000	114,100,000	39,386,000	220,965,000
100000100001000 General Management and Supervision	61,020,000	114,100,000	39,386,000	214,506,000

418 EXPENDITURE PROGRAM FY 2020 VOLUME II

100000100002000	Administration of Personnel Benefits	6,459,000			6,459,000
Sub-total, General Administration and Support		67,479,000	114,100,000	39,386,000	220,965,000
3000000000000000	Operations	721,207,000	336,841,000	270,910,000	1,328,958,000
3100000000000000	00 : Immigration Enforcement and Border Control Effectively and Efficiently Administered	721,207,000	336,841,000	270,910,000	1,328,958,000
3101000000000000	BORDER CONTROL AND MANAGEMENT PROGRAM	721,207,000	336,841,000	270,910,000	1,328,958,000
310100100001000	Registration of Aliens	44,639,000	11,306,000		55,945,000
310100100002000	Immigration, Deportation and Other Related Activities	642,513,000	219,891,000	20,800,000	883,204,000
310100100003000	Intelligence and Security Services	34,055,000	33,872,000		67,927,000
	Project(s)				
	Locally-Funded Project(s)		71,772,000	250,110,000	321,882,000
310100200001000	Enhancement of Border Management Information System (BMIS)		71,772,000	250,110,000	321,882,000
Sub-total, Operations		721,207,000	336,841,000	270,910,000	1,328,958,000
TOTAL NEW APPROPRIATIONS		P 788,686,000	P 450,941,000	P 310,296,000	P 1,549,923,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2018-2020  
(In Thousand Pesos)

	( Obligation-Based )	( Cash-Based )	
	2018	2019	2020
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	483,827	547,437	581,029
Total Permanent Positions	483,827	547,437	581,029
Other Compensation Common to All			
Personnel Economic Relief Allowance	41,913	45,792	48,432
Representation Allowance	707	672	672
Transportation Allowance	25	672	672
Clothing and Uniform Allowance	10,352	11,448	12,108
Honoraria	2,000	600	600
Mid-Year Bonus - Civilian	39,314	45,619	48,419
Year End Bonus	40,716	45,619	48,419
Cash Gift	8,858	9,540	10,090
Productivity Enhancement Incentive	8,794	9,540	10,090
Step Increment		1,369	1,453
Collective Negotiation Agreement	41,283		
Total Other Compensation Common to All	193,962	170,871	180,955

Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	55	453	453
Anniversary Bonus - Civilian			5,847
Total Other Compensation for Specific Groups	<u>55</u>	<u>453</u>	<u>6,300</u>
Other Benefits			
Retirement and Life Insurance Premiums	57,114	65,693	69,724
PAG-IBIG Contributions	2,119	2,289	2,422
PhilHealth Contributions	5,542	7,319	7,729
Employees Compensation Insurance Premiums	2,138	2,289	2,422
Loyalty Award - Civilian	645	1,370	1,370
Terminal Leave	7,681	10,788	6,459
Total Other Benefits	<u>75,239</u>	<u>89,748</u>	<u>90,126</u>
TOTAL PERSONNEL SERVICES	<u>753,083</u>	<u>808,509</u>	<u>858,410</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	13,183	95,018	95,911
Training and Scholarship Expenses	12,096	22,277	24,119
Supplies and Materials Expenses	57,154	61,561	67,135
Utility Expenses	27,213	25,570	25,808
Communication Expenses	44,325	68,695	105,823
Confidential, Intelligence and Extraordinary Expenses			
Confidential Expenses	20,000	20,000	20,000
Extraordinary and Miscellaneous Expenses	265	331	324
Professional Services	137	2,000	1,960
General Services	27,733	35,147	59,703
Repairs and Maintenance	8,834	30,743	23,481
Taxes, Insurance Premiums and Other Fees	2,761	2,174	2,130
Other Maintenance and Operating Expenses			
Advertising Expenses	1,096	2,383	2,406
Printing and Publication Expenses	5,359	3,157	3,187
Representation Expenses	756	981	6,291
Transportation and Delivery Expenses	361	677	884
Rent/Lease Expenses	10,207	7,710	8,556
Membership Dues and Contributions to Organizations	68	70	69
Subscription Expenses	346	3,218	3,154
Other Maintenance and Operating Expenses	178		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>232,072</u>	<u>381,712</u>	<u>450,941</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>985,155</u>	<u>1,190,221</u>	<u>1,309,351</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	342,722	142,666	285,996
Transportation Equipment Outlay	23,716	7,190	24,300
TOTAL CAPITAL OUTLAYS	<u>366,438</u>	<u>149,856</u>	<u>310,296</u>
GRAND TOTAL	<u>1,351,593</u>	<u>1,340,077</u>	<u>1,619,647</u>

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Swift and fair administration of justice ensured

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

## PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Actual</u>
Immigration enforcement and border control effectively and efficiently administered		
BORDER CONTROL AND MANAGEMENT PROGRAM		
Outcome Indicator		
1. Percentage of alien arrivals and departure cleared	98.70%	98.78%
Output Indicators		
1. Percentage of entry and exits processed upon primary inspection within 45 seconds	99%	99%
2. Percentage of transactions processed not requiring Board action (from filing to implementation) within 6 days	93%	94.16%
3. Percentage of intelligence cases disposed (from referral to arrest/dismissal/referral) within 60 days	93%	92.96%

## PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2019 Targets</u>	<u>2020 NEP Targets</u>
Immigration enforcement and border control effectively and efficiently administered			
BORDER CONTROL AND MANAGEMENT PROGRAM			
Outcome Indicator			
1. Percentage of alien arrivals and departure cleared	98.78%	99.95%	99.95%
Output Indicators			
1. Percentage of entry and exits processed upon primary inspection within 45 seconds	99%	99%	99%
2. Percentage of transactions processed not requiring Board action (from filing to implementation) within 6 days	94.16%	93.2%	94.2%
3. Percentage of intelligence cases disposed (from referral to arrest/dismissal/referral) within 60 days	92.96%	93.2%	93.4%

## D. LAND REGISTRATION AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Obligation-Based )</u>	<u>( Cash-Based )</u>	
	<u>2018</u>	<u>2019</u>	<u>2020</u>
New General Appropriations	<u>1,071,794</u>	<u>999,203</u>	<u>1,033,612</u>
General Fund	1,071,794	999,203	1,033,612

Automatic Appropriations	<u>531,624</u>	<u>563,945</u>	<u>606,884</u>
Retirement and Life Insurance Premiums	66,085	67,568	71,639
Special Account	465,539	496,377	535,245
Continuing Appropriations		<u>87,138</u>	
Unobligated Releases for MOOE R.A. No. 10964		87,138	
Budgetary Adjustment(s)	<u>36,530</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	22,876		
Pension and Gratuity Fund	<u>13,654</u>		
Total Available Appropriations	1,639,948	1,650,286	1,640,496
Unused Appropriations	( <u>146,483</u> )	( <u>87,138</u> )	
Unreleased Appropriation	( 24,944 )		
Unobligated Allotment	( <u>121,539</u> )	( <u>87,138</u> )	
TOTAL OBLIGATIONS	<u>1,493,465</u>	<u>1,563,148</u>	<u>1,640,496</u>
	=====	=====	=====

**EXPENDITURE PROGRAM**  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	( Obligation-Based )	( Cash-Based )	
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	<u>152,785,000</u>	<u>100,056,000</u>	<u>104,584,000</u>
Regular	<u>152,785,000</u>	<u>100,056,000</u>	<u>104,584,000</u>
PS	117,343,000	79,386,000	83,669,000
MOOE	15,077,000	20,670,000	20,915,000
CO	20,365,000		
Support to Operations	<u>95,324,000</u>	<u>82,112,000</u>	<u>83,925,000</u>
Regular	<u>95,324,000</u>	<u>82,112,000</u>	<u>83,925,000</u>
PS	61,727,000	39,874,000	44,496,000
MOOE	5,758,000	22,070,000	33,277,000
CO	27,839,000	20,168,000	6,152,000
Operations	<u>1,245,356,000</u>	<u>1,380,980,000</u>	<u>1,451,987,000</u>
Regular	<u>1,245,356,000</u>	<u>1,380,980,000</u>	<u>1,451,987,000</u>
PS	776,761,000	817,094,000	856,905,000
MOOE	461,110,000	560,200,000	589,522,000
CO	7,485,000	3,686,000	5,560,000
TOTAL AGENCY BUDGET	<u>1,493,465,000</u>	<u>1,563,148,000</u>	<u>1,640,496,000</u>
Regular	<u>1,493,465,000</u>	<u>1,563,148,000</u>	<u>1,640,496,000</u>
PS	955,831,000	936,354,000	985,070,000
MOOE	481,945,000	602,940,000	643,714,000
CO	55,689,000	23,854,000	11,712,000



STAFFING SUMMARY

	2018	2019	2020
TOTAL STAFFING			
Total Number of Authorized Positions	3,039	3,039	3,039
Total Number of Filled Positions	1,944	2,032	2,032

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 1,033,612,000  
 =====

OPERATIONS BY PROGRAM

PROPOSED 2020 ( Cash-Based )

	PS	MOOE	CO	TOTAL
LAND TITLING AND REGISTRATION PROGRAM	793,979,000	120,181,000		914,160,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	913,431,000	120,181,000		1,033,612,000
National Capital Region (NCR)	913,431,000	120,181,000		1,033,612,000
TOTAL AGENCY BUDGET	913,431,000	120,181,000		1,033,612,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

1. Land Registration Fees and Collections. In addition to the amounts appropriated herein, Five Hundred Twenty Three Million Five Hundred Thirty Three Thousand Pesos (P523,533,000) and Eleven Million Seven Hundred Twelve Thousand Pesos (P11,712,000) 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, s. 1987.

2. Comprehensive Agrarian Reform Program. The amount of One Hundred Ninety Nine Million Five Hundred Fifty Seven Thousand Pesos (P199,557,000) appropriated herein shall be used for the registration requirements of Land Acquisition and Distribution under the Comprehensive Agrarian Reform Program.
3. Reporting and Posting Requirements. The LRA 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) LRA's website.

The LRA 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.

4. 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 )

	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
<b>PROGRAMS</b>				
1000000000000000	General Administration and Support	78,666,000		78,666,000
100000100001000	General Management and Supervision	56,950,000		56,950,000
100000100002000	Administration of Personnel Benefits	21,716,000		21,716,000
Sub-total, General Administration and Support		78,666,000		78,666,000
2000000000000000	Support to Operations	40,786,000		40,786,000
200000100001000	Statistical Services	7,523,000		7,523,000
200000100002000	Information Systems Development and Maintenance	13,152,000		13,152,000
200000100003000	Legal Services	20,111,000		20,111,000
Sub-total, Support to Operations		40,786,000		40,786,000
3000000000000000	Operations	793,979,000	120,181,000	914,160,000
3100000000000000	00 : Land Registration Services Effectively Delivered	793,979,000	120,181,000	914,160,000
3101000000000000	LAND TITLING AND REGISTRATION PROGRAM	793,979,000	120,181,000	914,160,000
310100100001000	Issuance of Registration Decrees and Certificates of Title	262,756,000		262,756,000
310100100002000	Registration of Voluntary and Involuntary Deeds / Instruments	451,847,000		451,847,000
310100100003000	Registration of CLOAs and Other Land Patents Pursuant to the Comprehensive Agrarian Reform Program	79,376,000	120,181,000	199,557,000
Sub-total, Operations		793,979,000	120,181,000	914,160,000
<b>TOTAL NEW APPROPRIATIONS</b>		<b>P 913,431,000</b>	<b>P 120,181,000</b>	<b>P 1,033,612,000</b>

Obligations, by Object of Expenditures

CYs 2018-2020  
(In Thousand Pesos)

	( Obligation-Based )	( Cash-Based )	
	2018	2019	2020
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	514,284	563,069	596,998
Total Permanent Positions	<u>514,284</u>	<u>563,069</u>	<u>596,998</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	43,908	46,128	48,768
Representation Allowance	10,251	7,254	7,212
Transportation Allowance	9,282	7,254	7,212
Clothing and Uniform Allowance	11,117	11,532	12,192
Honoraria	1,793	4,073	4,073
Overtime Pay	7,608		
Mid-Year Bonus - Civilian	41,758	46,922	49,751
Year End Bonus	42,989	46,922	49,751
Cash Gift	9,181	9,610	10,160
Productivity Enhancement Incentive	9,105	9,610	10,160
Performance Based Bonus	22,790		
Step Increment		1,408	1,491
Collective Negotiation Agreement	24,191		
Total Other Compensation Common to All	<u>233,973</u>	<u>190,713</u>	<u>200,770</u>
Other Compensation for Specific Groups			
Longevity Pay		1,189	1,189
Anniversary Bonus - Civilian	18,391		
Total Other Compensation for Specific Groups	<u>18,391</u>	<u>1,189</u>	<u>1,189</u>
Other Benefits			
Retirement and Life Insurance Premiums	61,525	67,568	71,639
PAG-IBIG Contributions	2,205	2,306	2,439
PhilHealth Contributions	6,131	6,514	6,934
Employees Compensation Insurance Premiums	2,202	2,306	2,439
Loyalty Award - Civilian	970	1,275	1,570
Terminal Leave	35,449	22,038	21,716
Total Other Benefits	<u>108,482</u>	<u>102,007</u>	<u>106,737</u>
Other Personnel Benefits			
Pension, Civilian Personnel	2,208		
Total Other Personnel Benefits	<u>2,208</u>		
Non-Permanent Positions	<u>78,493</u>	<u>79,376</u>	<u>79,376</u>
TOTAL PERSONNEL SERVICES	<u>955,831</u>	<u>936,354</u>	<u>985,070</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	4,759	6,705	6,840
Training and Scholarship Expenses	9,948	13,578	13,957
Supplies and Materials Expenses	239,505	309,724	337,287
Utility Expenses	19,777	29,078	29,854
Communication Expenses	4,963	15,392	15,453
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	925	2,594	2,794
Professional Services	18,281	27,092	27,092

General Services	58,332	49,482	69,988
Repairs and Maintenance	4,279	3,169	5,653
Taxes, Insurance Premiums and Other Fees	100,781	123,750	114,161
Other Maintenance and Operating Expenses			
Advertising Expenses	475	195	202
Printing and Publication Expenses		52	53
Representation Expenses	2,042	2,873	2,958
Transportation and Delivery Expenses	3,817	2,060	2,122
Rent/Lease Expenses	11,643	12,820	12,557
Subscription Expenses	1,159	2,690	1,168
Other Maintenance and Operating Expenses	1,259	1,686	1,575
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>481,945</u>	<u>602,940</u>	<u>643,714</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>1,437,776</u>	<u>1,539,294</u>	<u>1,628,784</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay		5,522	2,429
Machinery and Equipment Outlay	31,175	14,796	9,283
Transportation Equipment Outlay	20,365		
Furniture, Fixtures and Books Outlay	4,149	3,536	
TOTAL CAPITAL OUTLAYS	<u>55,689</u>	<u>23,854</u>	<u>11,712</u>
GRAND TOTAL	<u>1,493,465</u>	<u>1,563,148</u>	<u>1,640,496</u>

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Swift and fair administration of justice ensured

ORGANIZATIONAL  
OUTCOME : Land registration services effectively delivered

## PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Actual</u>
Land registration services effectively delivered		
LAND TITLING AND REGISTRATION PROGRAM		
Outcome Indicators		
1. Percentage of titles issued and deeds annotated without errors	91%	99.76%
2. Percentage of clients satisfied with agency services	65%	75.07%
Output Indicators		
1. Percentage of titles issued 20 days after submission of complete documents	92%	92.44%
2. Percentage of deeds annotated 20 days after submission of complete documents	92%	93.82%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2019 Targets	2020 NEP Targets
Land registration services effectively delivered			
LAND TITLING AND REGISTRATION PROGRAM			
Outcome Indicators			
1. Percentage of titles issued and deeds annotated without errors	95%	95%	95%
2. Percentage of clients satisfied with agency services	75.07%	65%	75.07%
Output Indicators			
1. Percentage of titles issued 20 days after submission of complete documents	92.44%	92.34%	92.44%
2. Percentage of deeds annotated 20 days after submission of complete documents	93.82%	92.79%	93.82%

E. NATIONAL BUREAU OF INVESTIGATION

Appropriations/Obligations

(In Thousand Pesos)

Description	( Obligation-Based )		( Cash-Based )	
	2018	2019	2020	
New General Appropriations	1,619,015	1,830,639	1,741,648	
General Fund	1,619,015	1,830,639	1,741,648	
Automatic Appropriations	85,734	83,205	83,431	
Military Camps Sales Proceeds Fund	8,653			
Retirement and Life Insurance Premiums	77,081	83,205	83,431	
Continuing Appropriations		103,533		
Unreleased Appropriation for Capital Outlays				
R.A. No. 10964		20		
Unobligated Releases for Capital Outlays				
R.A. No. 10964		22,421		
Unobligated Releases for MOOE				
R.A. No. 10964		81,092		
Budgetary Adjustment(s)	127,705			
Transfer(s) from:				
Miscellaneous Personnel Benefits Fund	49,758			
Pension and Gratuity Fund	77,947			
Total Available Appropriations	1,832,454	2,017,377	1,825,079	
Unused Appropriations	( 105,724)	( 103,533)		
Unreleased Appropriation	( 20)	( 20)		
Unobligated Allotment	( 105,704)	( 103,513)		
TOTAL OBLIGATIONS	1,726,730	1,913,844	1,825,079	

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	( Obligation-Based )	( Cash-Based )	
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	517,529,000	662,562,000	677,453,000
Regular	517,529,000	662,562,000	677,453,000
PS	310,039,000	197,292,000	218,910,000
MOOE	199,806,000	361,259,000	458,543,000
CO	7,684,000	104,011,000	
Operations	1,209,201,000	1,251,282,000	1,147,626,000
Regular	1,005,971,000	1,166,802,000	1,147,626,000
PS	793,020,000	864,607,000	853,185,000
MOOE	212,951,000	272,195,000	294,441,000
CO		30,000,000	
Projects / Purpose	203,230,000	84,480,000	
PS	13,000,000		
MOOE	28,921,000	46,740,000	
CO	161,309,000	37,740,000	
TOTAL AGENCY BUDGET	1,726,730,000	1,913,844,000	1,825,079,000
Regular	1,523,500,000	1,829,364,000	1,825,079,000
PS	1,103,059,000	1,061,899,000	1,072,095,000
MOOE	412,757,000	633,454,000	752,984,000
CO	7,684,000	134,011,000	
Projects / Purpose	203,230,000	84,480,000	
PS	13,000,000		
MOOE	28,921,000	46,740,000	
CO	161,309,000	37,740,000	

STAFFING SUMMARY

	2018	2019	2020
TOTAL STAFFING			
Total Number of Authorized Positions	2,017	2,017	2,017
Total Number of Filled Positions	1,452	1,452	1,452

Proposed New Appropriations Language  
For general administration and support, and operations, as indicated hereunder.....P 1,741,648,000  
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OPERATIONS BY PROGRAM	PROPOSED 2020 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
CRIME DETECTION AND INVESTIGATION PROGRAM	784,995,000	294,441,000		1,079,436,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	988,664,000	752,984,000		1,741,648,000
National Capital Region (NCR)	988,664,000	752,984,000		1,741,648,000
TOTAL AGENCY BUDGET	988,664,000	752,984,000		1,741,648,000

SPECIAL PROVISION(S)

1. Trust Receipts from Clearance and Other Fees. Thirty percent (30%) of its annual collections but not to exceed One Hundred Fifty Million Pesos (P150,000,000) sourced from clearance and other fees collected by the National Bureau of Investigation (NBI) shall be used for its modernization and to augment its MOOE and Capital Outlay requirements in accordance with Section 12 of R.A. No. 10867. Said fees shall be deposited with the National Treasury and recorded as trust receipts in accordance with E.O. No. 338, s. 1996.

2. Hazard Duty Pay. The following may be granted Hazard Duty Pay pursuant to R.A. No. 10867 in an amount not exceeding Four Thousand Pesos (P4,000) per month:

(a) Investigation Agents and Special Investigators from the Investigation Service, Intelligence Service, Regional Operations Service, and other related units/offices of the NBI who are involved in the actual conduct of investigation of crimes and other offenses; and

(b) NBI Directors who are involved or participating in the actual conduct of investigation operations and other related activities.

The Hazard Duty Pay may be granted only during the period of actual conduct of investigation of crimes and other offenses and assignment to investigation operations and other related activities of the foregoing qualified personnel which expose them to great dangers or risks.

3. Reporting and Posting Requirements. The NBI 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) NBI's website.

The NBI 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.

4. 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 )

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
PROGRAMS				
1000000000000000	General Administration and Support	203,669,000	458,543,000	662,212,000
100000100001000	General Management and Supervision	168,998,000	458,543,000	627,541,000
100000100002000	Administration of Personnel Benefits	34,671,000		34,671,000
Sub-total, General Administration and Support		203,669,000	458,543,000	662,212,000
3000000000000000	Operations	784,995,000	294,441,000	1,079,436,000
3100000000000000	00 : Efficient and Effective Investigation Ensured	784,995,000	294,441,000	1,079,436,000
3101000000000000	CRIME DETECTION AND INVESTIGATION PROGRAM	784,995,000	294,441,000	1,079,436,000
310100100001000	Investigation and Detection of Crimes and Other Related Activities	638,153,000	87,449,000	725,602,000
310100100002000	Scientific Criminal Investigation Services	93,570,000	46,317,000	139,887,000
310100100003000	Criminal Records Management and Modernization Activities	53,272,000	160,675,000	213,947,000
Sub-total, Operations		784,995,000	294,441,000	1,079,436,000
TOTAL NEW APPROPRIATIONS		P 988,664,000 =====	P 752,984,000 =====	P 1,741,648,000 =====

Obligations, by Object of ExpendituresCYs 2018-2020  
(In Thousand Pesos)

	<u>( Obligation-Based )</u>	<u>( Cash-Based )</u>	
	<u>2018</u>	<u>2019</u>	<u>2020</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	642,591	693,371	695,269
Total Permanent Positions	642,591	693,371	695,269
Other Compensation Common to All			
Personnel Economic Relief Allowance	35,479	35,400	34,848
Representation Allowance	13,325	13,686	11,670



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Transportation Allowance	13,325	13,686	11,568
Clothing and Uniform Allowance	7,400	8,850	8,712
Mid-Year Bonus - Civilian	51,448	57,781	57,940
Year End Bonus	51,448	57,781	57,940
Cash Gift	7,400	7,375	7,260
Productivity Enhancement Incentive	7,227	7,375	7,260
Performance Based Bonus	25,671		
Step Increment		1,733	1,739
Collective Negotiation Agreement	37,625		
<b>Total Other Compensation Common to All</b>	<b>250,348</b>	<b>203,667</b>	<b>198,937</b>
<b>Other Compensation for Specific Groups</b>			
Magna Carta for Public Health Workers	10,205	10,513	10,513
Hazard Duty Pay	25,910	25,981	25,981
<b>Total Other Compensation for Specific Groups</b>	<b>36,115</b>	<b>36,494</b>	<b>36,494</b>
<b>Other Benefits</b>			
Retirement and Life Insurance Premiums	76,843	83,205	83,431
PAG-IBIG Contributions	1,776	1,770	1,743
PhilHealth Contributions	4,946	6,711	6,636
Employees Compensation Insurance Premiums	1,776	1,770	1,743
Loyalty Award - Civilian	1,255	1,340	1,340
Terminal Leave	89,124	21,740	34,671
<b>Total Other Benefits</b>	<b>175,720</b>	<b>116,536</b>	<b>129,564</b>
<b>Non-Permanent Positions</b>	<b>11,285</b>	<b>11,831</b>	<b>11,831</b>
<b>TOTAL PERSONNEL SERVICES</b>	<b>1,116,059</b>	<b>1,061,899</b>	<b>1,072,095</b>
<b>Maintenance and Other Operating Expenses</b>			
Travelling Expenses	22,328	32,769	32,064
Training and Scholarship Expenses	10,402	13,281	12,995
Supplies and Materials Expenses	80,512	84,887	81,560
Utility Expenses	54,285	47,358	46,340
Communication Expenses	24,145	19,952	19,522
Awards/Rewards and Prizes	1,152	278	264
Confidential, Intelligence and Extraordinary Expenses			
Confidential Expenses	150,400	150,400	150,400
Extraordinary and Miscellaneous Expenses	2,649	2,418	2,418
Professional Services	56,451	111,614	141,033
General Services	8,663	8,167	7,759
Repairs and Maintenance	12,123	31,603	15,504
Financial Assistance/Subsidy	62	185	176
Taxes, Insurance Premiums and Other Fees	2,376	1,260	1,197
Other Maintenance and Operating Expenses			
Advertising Expenses	950	789	772
Printing and Publication Expenses	1,081	1,000	979
Representation Expenses	635	963	915
Transportation and Delivery Expenses	6,412	2,797	2,737
Rent/Lease Expenses	686	153,744	220,457
Membership Dues and Contributions to Organizations		464	441
Subscription Expenses	4,786	16,175	15,366
Other Maintenance and Operating Expenses	1,580	90	85
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>441,678</b>	<b>680,194</b>	<b>752,984</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>1,557,737</b>	<b>1,742,093</b>	<b>1,825,079</b>
<b>Capital Outlays</b>			
Property, Plant and Equipment Outlay			
Land Outlay	14,980		
Buildings and Other Structures	50,000	50,000	
Machinery and Equipment Outlay	94,013	100,034	

Transportation Equipment Outlay	10,000		
Intangible Assets Outlay		21,717	
TOTAL CAPITAL OUTLAYS	<u>168,993</u>	<u>171,751</u>	
GRAND TOTAL	<u>1,726,730</u>	<u>1,913,844</u>	<u>1,825,079</u>

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Swift and fair administration of justice ensured

ORGANIZATIONAL  
OUTCOME : Efficient and effective investigation ensured

## PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Actual</u>
Efficient and effective investigation ensured		
CRIME DETECTION AND INVESTIGATION PROGRAM		
Outcome Indicators		
1. Percentage of cases recommended for prosecution that were upheld (filed in court) by the National Prosecution Service and Ombudsman (within the year)	57%	59%
2. Percentage of clients that rate the service as satisfactory or better	96%	97%
Output Indicators		
1. Number of investigations conducted and acted upon	55,500	58,738
2. Percentage of cases investigated with final recommendation within the specified time	87%	87%
3. Number of applications for NBI clearance processed	6,160,000	7,520,791
4. Percentage of clearance applications processed within the prescribed time of ten (10) minutes	97%	98%

## PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2019 Targets</u>	<u>2020 NEP Targets</u>
Efficient and effective investigation ensured			
CRIME DETECTION AND INVESTIGATION PROGRAM			
Outcome Indicators			
1. Percentage of cases recommended for prosecution that were upheld (filed in court) by the National Prosecution Service and Ombudsman (within the year)	57%	57%	57%
2. Percentage of clients that rate the service as satisfactory or better	97%	96%	97%

Output Indicators			
1. Number of investigations conducted and acted upon	57,000	56,000	57,000
2. Percentage of cases investigated with final recommendation within the specified time	87%	87%	87%
3. Number of applications for NBI clearance processed	7,520,791	6,210,000	7,550,000
4. Percentage of clearance applications processed within the prescribed time of ten (10) minutes	98%	97%	98%

F. OFFICE OF THE GOVERNMENT CORPORATE COUNSEL

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Obligation-Based )</u>	<u>( Cash-Based )</u>	
	2018	2019	2020
New General Appropriations	125,492	212,311	175,057
General Fund	125,492	212,311	175,057
Automatic Appropriations	7,811	9,400	8,687
Retirement and Life Insurance Premiums	7,811	9,400	8,687
Continuing Appropriations		712	
Unobligated Releases for MOOE R.A. No. 10964		712	
Budgetary Adjustment(s)	29,121		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	18,749		
Pension and Gratuity Fund	10,372		
Total Available Appropriations	162,424	222,423	183,744
Unused Appropriations	( 6,571)	( 712)	
Unobligated Allotment	( 6,571)	( 712)	
TOTAL OBLIGATIONS	155,853	221,711	183,744
	=====	=====	=====

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	41,915,000	69,826,000	40,446,000
Regular	41,915,000	69,826,000	40,446,000
PS	37,392,000	64,947,000	30,290,000

MOOE	4,523,000	4,879,000	6,886,000
CO			3,270,000
Operations	<u>113,938,000</u>	<u>151,885,000</u>	<u>143,298,000</u>
Regular	<u>113,938,000</u>	<u>151,885,000</u>	<u>143,298,000</u>
PS	105,251,000	129,055,000	121,698,000
MOOE	8,687,000	12,830,000	16,500,000
CO		10,000,000	5,100,000
TOTAL AGENCY BUDGET	<u>155,853,000</u>	<u>221,711,000</u>	<u>183,744,000</u>
Regular	<u>155,853,000</u>	<u>221,711,000</u>	<u>183,744,000</u>
PS	142,643,000	194,002,000	151,988,000
MOOE	13,210,000	17,709,000	23,386,000
CO		10,000,000	8,370,000

STAFFING SUMMARY

	<u>2018</u>	<u>2019</u>	<u>2020</u>
TOTAL STAFFING			
Total Number of Authorized Positions	140	140	140
Total Number of Filled Positions	115	113	113

Proposed New Appropriations Language  
 For general administration and support, and operations, as indicated hereunder.....P 175,057,000  
 =====

OPERATIONS BY PROGRAM

	<u>PROPOSED 2020 ( Cash-Based )</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
LEGAL SERVICES FOR GOVERNMENT CORPORATIONS PROGRAM	114,796,000	16,500,000	5,100,000	136,396,000

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

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>143,301,000</u>	<u>23,386,000</u>	<u>8,370,000</u>	<u>175,057,000</u>
National Capital Region (NCR)	143,301,000	23,386,000	8,370,000	175,057,000
TOTAL AGENCY BUDGET	<u>143,301,000</u>	<u>23,386,000</u>	<u>8,370,000</u>	<u>175,057,000</u>
	=====	=====	=====	=====

SPECIAL PROVISION(S)

1. 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, s. 1987.

Failure to comply with the above requirement shall render any disbursement from said income void, and shall subject the erring officials and employees to disciplinary actions pursuant to Section 43, Chapter 5, and Section 80, Chapter 7, Book VI of E.O. No. 292, and to appropriate criminal action under existing penal laws.

2. Reporting and Posting Requirements. The OGCC 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) OGCC's website.

The OGCC 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.

3. 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 )

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
1000000000000000	General Administration and Support	28,505,000	6,886,000	3,270,000	38,661,000
100000100001000	General Management and Supervision	28,505,000	6,886,000	3,270,000	38,661,000
Sub-total, General Administration and Support		28,505,000	6,886,000	3,270,000	38,661,000
3000000000000000	Operations	114,796,000	16,500,000	5,100,000	136,396,000
3100000000000000	00 : Efficient Legal Services for Government Corporations Ensured	114,796,000	16,500,000	5,100,000	136,396,000
3101000000000000	LEGAL SERVICES FOR GOVERNMENT CORPORATIONS PROGRAM	114,796,000	16,500,000	5,100,000	136,396,000
310100100001000	Legal Services to GOCCs	114,796,000	16,500,000	5,100,000	136,396,000
Sub-total, Operations		114,796,000	16,500,000	5,100,000	136,396,000
TOTAL NEW APPROPRIATIONS		P 143,301,000	P 23,386,000	P 8,370,000	P 175,057,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2018-2020  
(In Thousand Pesos)

	( Cash-Based )			
	( Obligation-Based )	2018	2019	2020
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	87,771	106,906	99,345	
Total Permanent Positions	87,771	106,906	99,345	
Other Compensation Common to All				
Personnel Economic Relief Allowance	2,789	2,904	2,712	
Representation Allowance	5,391	5,976	5,616	
Transportation Allowance	5,374	5,976	5,616	
Clothing and Uniform Allowance	696	726	678	
Mid-Year Bonus - Civilian	7,619	8,909	8,279	
Year End Bonus	6,993	8,909	8,279	
Cash Gift	576	605	565	
Productivity Enhancement Incentive	560	605	565	
Performance Based Bonus	8			
Step Increment		267	248	
Collective Negotiation Agreement	2,353			
Total Other Compensation Common to All	32,359	34,877	32,558	
Other Compensation for Specific Groups				
Longevity Pay	1,378	1,726	1,943	
Anniversary Bonus - Civilian			348	
Total Other Compensation for Specific Groups	1,378	1,726	2,291	
Other Benefits				
Retirement and Life Insurance Premiums	7,616	9,400	8,687	
PAG-IBIG Contributions	140	145	136	
PhilHealth Contributions	557	600	557	
Employees Compensation Insurance Premiums	141	145	136	
Retirement Gratuity		22,400		
Loyalty Award - Civilian	160	80	100	
Terminal Leave	3,674	9,567		
Total Other Benefits	12,288	42,337	9,616	
Other Personnel Benefits				
Pension, Civilian Personnel	6,835			
Total Other Personnel Benefits	6,835			
Non-Permanent Positions	2,012	8,156	8,178	
TOTAL PERSONNEL SERVICES	142,643	194,002	151,988	
Maintenance and Other Operating Expenses				
Travelling Expenses	163	512	528	
Training and Scholarship Expenses	1,782	2,545	2,808	
Supplies and Materials Expenses	1,092	1,408	2,550	
Utility Expenses	1,841	2,590	2,667	
Communication Expenses	1,034	2,099	2,623	
Confidential, Intelligence and Extraordinary Expenses				
Extraordinary and Miscellaneous Expenses	1,789	1,632	1,632	
Professional Services	391	500	1,850	

General Services	148	360	360
Repairs and Maintenance	71	113	316
Taxes, Insurance Premiums and Other Fees	88	100	100
Other Maintenance and Operating Expenses			
Printing and Publication Expenses		25	27
Representation Expenses	58		
Rent/Lease Expenses	4,753	5,825	5,825
Subscription Expenses			2,100
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>13,210</u>	<u>17,709</u>	<u>23,386</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>155,853</u>	<u>211,711</u>	<u>175,374</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay		2,400	5,370
Transportation Equipment Outlay		800	3,000
Furniture, Fixtures and Books Outlay		2,000	
Intangible Assets Outlay		4,800	
TOTAL CAPITAL OUTLAYS		<u>10,000</u>	<u>8,370</u>
GRAND TOTAL	<u>155,853</u>	<u>221,711</u>	<u>183,744</u>

**STRATEGIC OBJECTIVES**

SECTOR OUTCOME : Swift and fair administration of justice ensured

ORGANIZATIONAL  
OUTCOME : Efficient legal services for Government Corporations ensured

**PERFORMANCE INFORMATION**

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Actual</u>
Efficient legal services for Government Corporations ensured		
LEGAL SERVICES FOR GOVERNMENT CORPORATIONS PROGRAM		
Outcome Indicators		
1. Percentage of clients who rated the legal representation and other legal services of OGCC as satisfactory	100%	100%
2. Percentage of cases handled during the year and won	68%	69%
Output Indicators		
1. Percentage of pleadings filed within the prescribed period by the court	100%	100%
2. Percentage of cases acted upon within the period prescribed by the courts	n/a	n/a
3. Number of contracts reviewed in the last three (3) years that have been disputed	None	None
4. Percentage of contracts reviewed within the prescribed period	n/a	n/a

5. Percentage of legal opinions rendered within the prescribed period	n/a	n/a
6. Percentage of all contract reviews and legal opinions rendered within the prescribed period	100%	82%

## PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2019 Targets</u>	<u>2020 NEP Targets</u>
Efficient legal services for Government Corporations ensured			
LEGAL SERVICES FOR GOVERNMENT CORPORATIONS PROGRAM			
Outcome Indicators			
1. Percentage of clients who rated the legal representation and other legal services of OGCC as satisfactory	100%	100%	100%
2. Percentage of cases handled during the year and won	69%	70%	70%
Output Indicators			
1. Percentage of pleadings filed within the prescribed period by the court	100%	100%	100%
2. Percentage of cases acted upon within the period prescribed by the courts	100%	n/a	100%
3. Number of contracts reviewed in the last three (3) years that have been disputed	None	None	n/a
4. Percentage of contracts reviewed within the prescribed period	n/a	n/a	100%
5. Percentage of legal opinions rendered within the prescribed period	n/a	n/a	100%
6. Percentage of all contract reviews and legal opinions rendered within the prescribed period	n/a	100%	n/a

## G. OFFICE OF THE SOLICITOR GENERAL

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Obligation-Based )</u>	<u>( Cash-Based )</u>	
	<u>2018</u>	<u>2019</u>	<u>2020</u>
New General Appropriations	<u>939,646</u>	<u>1,001,390</u>	<u>1,041,573</u>
General Fund	939,646	1,001,390	1,041,573
Automatic Appropriations	<u>72,080</u>	<u>61,705</u>	<u>67,263</u>
Retirement and Life Insurance Premiums	55,290	61,655	67,213
Special Account	16,790	50	50



Continuing Appropriations		<u>123,126</u>	
Unreleased Appropriation for Capital Outlays			
R.A. No. 10964		850	
Unreleased Appropriation for MOOE			
R.A. No. 10964		50	
Unobligated Releases for Capital Outlays			
R.A. No. 10964		11,129	
Unobligated Releases for MOOE			
R.A. No. 10964		111,097	
Budgetary Adjustment(s)	<u>230,747</u>		
Transfer(s) from:			
Contingent Fund	133,602		
Miscellaneous Personnel Benefits Fund	56,567		
Pension and Gratuity Fund	<u>40,578</u>		
Total Available Appropriations	1,242,473	1,186,221	1,108,836
Unused Appropriations	( 124,351 )	( 123,126 )	
Unreleased Appropriation	( 1,815 )	( 900 )	
Unobligated Allotment	( 122,536 )	( 122,226 )	
TOTAL OBLIGATIONS	<u>1,118,122</u>	<u>1,063,095</u>	<u>1,108,836</u>

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	( Obligation-Based )	( Cash-Based )	
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	<u>296,653,000</u>	<u>229,230,000</u>	<u>213,631,000</u>
Regular	<u>296,653,000</u>	<u>229,230,000</u>	<u>213,631,000</u>
PS	202,835,000	112,517,000	116,622,000
MOOE	61,379,000	87,123,000	87,469,000
CO	32,439,000	29,590,000	9,540,000
Operations	<u>821,469,000</u>	<u>833,865,000</u>	<u>895,205,000</u>
Regular	<u>821,469,000</u>	<u>833,865,000</u>	<u>895,205,000</u>
PS	595,138,000	686,109,000	737,187,000
MOOE	206,069,000	147,536,000	158,018,000
CO	20,262,000	220,000	
TOTAL AGENCY BUDGET	<u>1,118,122,000</u>	<u>1,063,095,000</u>	<u>1,108,836,000</u>
Regular	<u>1,118,122,000</u>	<u>1,063,095,000</u>	<u>1,108,836,000</u>
PS	797,973,000	798,626,000	853,809,000
MOOE	267,448,000	234,659,000	245,487,000
CO	52,701,000	29,810,000	9,540,000

STAFFING SUMMARY

	2018	2019	2020
TOTAL STAFFING			
Total Number of Authorized Positions	988	994	994
Total Number of Filled Positions	772	774	774

Proposed New Appropriations Language  
 For general administration and support, and operations, as indicated hereunder.....P 1,041,573,000  
 =====

PROPOSED 2020 ( Cash-Based )

OPERATIONS BY PROGRAM	PS	MOOE	CO	TOTAL
LEGAL SERVICES FOR NATIONAL GOVERNMENT AGENCIES PROGRAM	679,648,000	157,968,000		837,616,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	786,596,000	245,437,000	9,540,000	1,041,573,000
National Capital Region (NCR)	786,596,000	245,437,000	9,540,000	1,041,573,000
TOTAL AGENCY BUDGET	786,596,000	245,437,000	9,540,000	1,041,573,000

SPECIAL PROVISION(S)

1. Income from Collections of the Office of the Solicitor General. In addition to the amounts appropriated herein, the following amounts from the collections of the Office of the Solicitor General (OSG) shall be constituted as a Special Trust Fund pursuant to Section 11 of R.A. No. 9417:
  - (a) Five percent (5%) of monetary awards by the courts to client department, agencies and instrumentalities of the government, including court-approved compromise agreements;
  - (b) 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 OSG.

Said Trust Fund shall be used for the implementation of R.A. No. 9417, including those for health care services, insurance premiums, professional, educational, registration fees, contracted transportation benefits and other benefits stated under R.A. No. 9417, and its implementing rules and regulations, subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292, s.1987.

In no case shall the trust fund be used for the payment of special allowance which had already been fully integrated in the salaries of entitled personnel.
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.
3. Reporting and Posting Requirements. The OSG 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) OSG's website.

The OSG 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.

- 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 )

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
1000000000000000 General Administration and Support	106,948,000	87,469,000	9,540,000	203,957,000
100000100001000 General Administration and Support Services	106,939,000	87,469,000	9,540,000	203,948,000
100000100002000 Administration of Personnel Benefits	9,000			9,000
Sub-total, General Administration and Support	106,948,000	87,469,000	9,540,000	203,957,000
3000000000000000 Operations	679,648,000	157,968,000		837,616,000
3100000000000000 00 : Efficient legal service for government and the public ensured	679,648,000	157,968,000		837,616,000
3101000000000000 LEGAL SERVICES FOR NATIONAL GOVERNMENT AGENCIES PROGRAM	679,648,000	157,968,000		837,616,000
310100100001000 Legal Services to the Government, its Offices and Agencies	679,648,000	157,968,000		837,616,000
Sub-total, Operations	679,648,000	157,968,000		837,616,000
TOTAL NEW APPROPRIATIONS	P 786,596,000	P 245,437,000	P 9,540,000	P 1,041,573,000

Obligations, by Object of Expenditures

CYs 2018-2020  
(In Thousand Pesos)

	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>	
	<u>2018</u>	<u>2019</u>	<u>2020</u>	
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	497,316	556,863	598,398	
Total Permanent Positions	497,316	556,863	598,398	

Other Compensation Common to All			
Personnel Economic Relief Allowance	17,728	17,304	18,576
Representation Allowance	24,312	21,912	22,458
Transportation Allowance	21,579	21,912	22,458
Clothing and Uniform Allowance	4,467	4,326	4,644
Honoraria	294		
Mid-Year Bonus - Civilian	40,131	46,405	49,867
Year End Bonus	42,232	46,405	49,867
Cash Gift	3,783	3,605	3,870
Productivity Enhancement Incentive	3,761	3,605	3,870
Performance Based Bonus	18,315		
Step Increment		1,392	1,496
Collective Negotiation Agreement	18,930		
Total Other Compensation Common to All	<u>195,532</u>	<u>166,866</u>	<u>177,106</u>
Other Compensation for Specific Groups			
Longevity Pay	2,496	4,334	4,334
Total Other Compensation for Specific Groups	<u>2,496</u>	<u>4,334</u>	<u>4,334</u>
Other Benefits			
Retirement and Life Insurance Premiums	55,251	61,655	67,213
PAG-IBIG Contributions	893	865	929
PhilHealth Contributions	3,830	3,797	4,041
Employees Compensation Insurance Premiums	891	865	929
Retirement Gratuity	2,429	2,087	
Loyalty Award - Civilian	955	850	850
Terminal Leave	26,982	444	9
Total Other Benefits	<u>91,231</u>	<u>70,563</u>	<u>73,971</u>
Other Personnel Benefits			
Pension, Civilian Personnel	11,398		
Total Other Personnel Benefits	<u>11,398</u>		
TOTAL PERSONNEL SERVICES	<u>797,973</u>	<u>798,626</u>	<u>853,809</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,303	3,912	4,024
Training and Scholarship Expenses	42,802	44,745	47,691
Supplies and Materials Expenses	15,277	15,610	16,152
Utility Expenses	14,838	19,922	22,105
Communication Expenses	11,750	16,200	20,559
Confidential, Intelligence and Extraordinary Expenses			
Confidential Expenses	5,000	10,000	19,200
Extraordinary and Miscellaneous Expenses	5,404	6,206	5,958
Professional Services	87,422	1,294	560
General Services	9,369	15,290	13,071
Repairs and Maintenance	12,909	17,310	23,663
Taxes, Insurance Premiums and Other Fees	900	1,043	733
Other Maintenance and Operating Expenses			
Advertising Expenses	27	100	102
Printing and Publication Expenses	453	50	
Representation Expenses	84	150	152
Transportation and Delivery Expenses	735	984	727
Rent/Lease Expenses	24,705	56,900	43,890
Subscription Expenses	10,627	13,529	14,911
Other Maintenance and Operating Expenses	23,843	11,414	11,989
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>267,448</u>	<u>234,659</u>	<u>245,487</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>1,065,421</u>	<u>1,033,285</u>	<u>1,099,296</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		9,200	
Machinery and Equipment Outlay	34,730	20,610	9,540

Transportation Equipment Outlay	7,498		
Furniture, Fixtures and Books Outlay	3,345		
Intangible Assets Outlay	7,128		
TOTAL CAPITAL OUTLAYS	<u>52,701</u>	<u>29,810</u>	<u>9,540</u>
GRAND TOTAL	<u>1,118,122</u>	<u>1,063,095</u>	<u>1,108,836</u>

**STRATEGIC OBJECTIVES**

SECTOR OUTCOME : Swift and fair administration of justice ensured

ORGANIZATIONAL  
OUTCOME : Efficient legal service for government and the public ensured

**PERFORMANCE INFORMATION**

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Actual</u>
Efficient legal service for government and the public ensured		
LEGAL SERVICES FOR NATIONAL GOVERNMENT AGENCIES PROGRAM		
Outcome Indicator		
1. Percentage of client agencies who rated the OSG pleadings and services as Very Satisfactory or higher	100%	100%
Output Indicators		
1. Percentage of cases acted upon within thirty (30) days	98%	98%
2. Percentage of cases acted upon for the year	97%	97%
3. Percentage of SCN petitions acted upon within the period allowed by law	100%	100%

**PERFORMANCE INFORMATION**

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2019 Targets</u>	<u>2020 NEP Targets</u>
Efficient legal service for government and the public ensured			
LEGAL SERVICES FOR NATIONAL GOVERNMENT AGENCIES PROGRAM			
Outcome Indicator			
1. Percentage of client agencies who rated the OSG pleadings and services as Very Satisfactory or higher	100%	100%	100%
Output Indicators			
1. Percentage of cases acted upon within thirty (30) days	98%	98%	98%
2. Percentage of cases acted upon for the year	97%	97%	97%
3. Percentage of SCN petitions acted upon within the period allowed by law	100%	100%	100%

## H. PAROLE AND PROBATION ADMINISTRATION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>	
	2018	2019	2020	
New General Appropriations	877,180	920,800	936,162	
General Fund	877,180	920,800	936,162	
Automatic Appropriations	58,973	62,871	62,825	
Retirement and Life Insurance Premiums	58,973	62,871	62,825	
Continuing Appropriations		7,443		
Unobligated Releases for Capital Outlays				
R.A. No. 10964		1,745		
Unobligated Releases for MOOE				
R.A. No. 10964		5,698		
Budgetary Adjustment(s)	47,644			
Transfer(s) from:				
Miscellaneous Personnel Benefits Fund	37,162			
Pension and Gratuity Fund	10,482			
Total Available Appropriations	983,797	991,114	998,987	
Unused Appropriations	( 33,859 )	( 7,443 )		
Unreleased Appropriation	( 5,933 )			
Unobligated Allotment	( 27,926 )	( 7,443 )		
TOTAL OBLIGATIONS	949,938	983,671	998,987	

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	101,662,000	100,355,000	104,696,000	
Regular	101,662,000	100,355,000	104,696,000	
PS	77,359,000	82,150,000	76,124,000	
MOOE	16,142,000	18,205,000	28,572,000	
CO	8,161,000			
Operations	848,276,000	883,316,000	894,291,000	
Regular	781,648,000	817,584,000	828,059,000	
PS	667,655,000	703,392,000	708,517,000	

MOOE	101,581,000	107,269,000	109,509,000
CO	12,412,000	6,923,000	10,033,000
Projects / Purpose	<u>66,628,000</u>	<u>65,732,000</u>	<u>66,232,000</u>
MOOE	3,389,000	18,403,000	18,403,000
CO	63,239,000	47,329,000	47,829,000
TOTAL AGENCY BUDGET	<u>949,938,000</u>	<u>983,671,000</u>	<u>998,987,000</u>
Regular	<u>883,310,000</u>	<u>917,939,000</u>	<u>932,755,000</u>
PS	745,014,000	785,542,000	784,641,000
MOOE	117,723,000	125,474,000	138,081,000
CO	20,573,000	6,923,000	10,033,000
Projects / Purpose	<u>66,628,000</u>	<u>65,732,000</u>	<u>66,232,000</u>
MOOE	3,389,000	18,403,000	18,403,000
CO	63,239,000	47,329,000	47,829,000

STAFFING SUMMARY

	<u>2018</u>	<u>2019</u>	<u>2020</u>
TOTAL STAFFING			
Total Number of Authorized Positions	1,316	1,316	1,316
Total Number of Filled Positions	1,024	1,021	1,021

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....  
 .....P 936,162,000  
 =====

PROPOSED 2020 ( Cash-Based )

OPERATIONS BY PROGRAM	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
PAROLE AND PROBATION PROGRAM	650,622,000	127,912,000	57,862,000	836,396,000

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

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
CENTRAL OFFICE	71,194,000	46,975,000	47,829,000	165,998,000
Regional Allocation	<u>650,622,000</u>	<u>109,509,000</u>	<u>10,033,000</u>	<u>770,164,000</u>
National Capital Region (NCR)	83,966,000	11,536,000	614,000	96,116,000
Region I - Ilocos	36,819,000	6,203,000	1,108,000	44,130,000
Cordillera Administrative Region (CAR)	21,010,000	4,314,000		25,324,000
Region II - Cagayan Valley	30,345,000	4,637,000		34,982,000
Region III - Central Luzon	50,151,000	8,418,000	3,671,000	62,240,000
Region IVA - CALABARZON	57,907,000	8,507,000	424,000	66,838,000
Region IVB - MIMAROPA	24,332,000	5,310,000	495,000	30,137,000
Region V - Bicol	40,582,000	4,943,000		45,525,000
Region VI - Western Visayas	48,593,000	11,194,000	2,009,000	61,796,000

Region VII - Central Visayas	65,814,000	11,020,000		76,834,000
Region VIII - Eastern Visayas	42,579,000	5,729,000		48,308,000
Region IX - Zamboanga Peninsula	25,339,000	5,209,000		30,548,000
Region X - Northern Mindanao	41,274,000	6,724,000		47,998,000
Region XI - Davao	36,401,000	5,367,000		41,768,000
Region XII - SOCCSKSARGEN	22,772,000	6,083,000	1,712,000	30,567,000
Region XIII - CARAGA	22,738,000	4,315,000		27,053,000
<b>TOTAL AGENCY BUDGET</b>	<b>721,816,000</b>	<b>156,484,000</b>	<b>57,862,000</b>	<b>936,162,000</b>
	=====	=====	=====	=====

**SPECIAL PROVISION(S)**

1. Reporting and Posting Requirements. The Parole and Probation Administration (PPA) 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) PPA's website.

The PPA 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**

		<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	71,194,000	28,572,000		99,766,000
100000100001000	General Management and Supervision	54,870,000	28,572,000		83,442,000
	National Capital Region (NCR)	54,870,000	28,572,000		83,442,000
	Central Office	54,870,000	28,572,000		83,442,000
100000100002000	Administration of Personnel Benefits	16,324,000			16,324,000
	National Capital Region (NCR)	16,324,000			16,324,000
	Central Office	16,324,000			16,324,000
	<b>Sub-total, General Administration and Support</b>	<b>71,194,000</b>	<b>28,572,000</b>		<b>99,766,000</b>



3000000000000000	Operations	<u>650,622,000</u>	<u>127,912,000</u>	<u>57,862,000</u>	<u>836,396,000</u>
3100000000000000	00 : Community-Based Rehabilitation and Re-Integration of Offenders Upgraded	<u>650,622,000</u>	<u>127,912,000</u>	<u>57,862,000</u>	<u>836,396,000</u>
3101000000000000	PAROLE AND PROBATION PROGRAM	<u>650,622,000</u>	<u>127,912,000</u>	<u>57,862,000</u>	<u>836,396,000</u>
310100100001000	Administration of the Parole and Probation System	<u>650,622,000</u>	<u>109,509,000</u>	<u>10,033,000</u>	<u>770,164,000</u>
	National Capital Region (NCR)	<u>83,966,000</u>	<u>11,536,000</u>	<u>614,000</u>	<u>96,116,000</u>
	Regional Office - NCR	83,966,000	11,536,000	614,000	96,116,000
	Region I - Ilocos	<u>36,819,000</u>	<u>6,203,000</u>	<u>1,108,000</u>	<u>44,130,000</u>
	Regional Office - I	36,819,000	6,203,000	1,108,000	44,130,000
	Cordillera Administrative Region (CAR)	<u>21,010,000</u>	<u>4,314,000</u>		<u>25,324,000</u>
	Regional Office - CAR	21,010,000	4,314,000		25,324,000
	Region II - Cagayan Valley	<u>30,345,000</u>	<u>4,637,000</u>		<u>34,982,000</u>
	Regional Office - II	30,345,000	4,637,000		34,982,000
	Region III - Central Luzon	<u>50,151,000</u>	<u>8,418,000</u>	<u>3,671,000</u>	<u>62,240,000</u>
	Regional Office - III	50,151,000	8,418,000	3,671,000	62,240,000
	Region IVA - CALABARZON	<u>57,907,000</u>	<u>8,507,000</u>	<u>424,000</u>	<u>66,838,000</u>
	Regional Office - IVA	57,907,000	8,507,000	424,000	66,838,000
	Region IVB - MIMAROPA	<u>24,332,000</u>	<u>5,310,000</u>	<u>495,000</u>	<u>30,137,000</u>
	Regional Office - IVB	24,332,000	5,310,000	495,000	30,137,000
	Region V - Bicol	<u>40,582,000</u>	<u>4,943,000</u>		<u>45,525,000</u>
	Regional Office - V	40,582,000	4,943,000		45,525,000
	Region VI - Western Visayas	<u>48,593,000</u>	<u>11,194,000</u>	<u>2,009,000</u>	<u>61,796,000</u>
	Regional Office - VI	48,593,000	11,194,000	2,009,000	61,796,000
	Region VII - Central Visayas	<u>65,814,000</u>	<u>11,020,000</u>		<u>76,834,000</u>
	Regional Office - VII	65,814,000	11,020,000		76,834,000
	Region VIII - Eastern Visayas	<u>42,579,000</u>	<u>5,729,000</u>		<u>48,308,000</u>
	Regional Office - VIII	42,579,000	5,729,000		48,308,000
	Region IX - Zamboanga Peninsula	<u>25,339,000</u>	<u>5,209,000</u>		<u>30,548,000</u>
	Regional Office - IX	25,339,000	5,209,000		30,548,000
	Region X - Northern Mindanao	<u>41,274,000</u>	<u>6,724,000</u>		<u>47,998,000</u>
	Regional Office - X	41,274,000	6,724,000		47,998,000

Region XI - Davao	<u>36,401,000</u>	<u>5,367,000</u>	<u>41,768,000</u>
Regional Office - XI	36,401,000	5,367,000	41,768,000
Region XII - SOCCSKSARGEN	<u>22,772,000</u>	<u>6,083,000</u>	<u>1,712,000</u>
Regional Office - XII	22,772,000	6,083,000	1,712,000
Region XIII - CARAGA	<u>22,738,000</u>	<u>4,315,000</u>	<u>27,053,000</u>
Regional Office - XIII	22,738,000	4,315,000	27,053,000
Project(s)			
Locally-Funded Project(s)		<u>18,403,000</u>	<u>47,829,000</u>
310100200005000 Automation Performance Monitoring and Evaluation System		<u>18,403,000</u>	<u>47,829,000</u>
National Capital Region (NCR)		<u>18,403,000</u>	<u>47,829,000</u>
Central Office		<u>18,403,000</u>	<u>47,829,000</u>
Sub-total, Operations	<u>650,622,000</u>	<u>127,912,000</u>	<u>57,862,000</u>
 TOTAL NEW APPROPRIATIONS	 P 721,816,000	 P 156,484,000	 P 57,862,000
	=====	=====	=====
			P 936,162,000
			=====

Obligations, by Object of Expenditures

CYs 2018-2020  
(In Thousand Pesos)

	( Obligation-Based )		( Cash-Based )	
	2018	2019	2020	
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	485,931	523,922	523,534	
Total Permanent Positions	<u>485,931</u>	<u>523,922</u>	<u>523,534</u>	
Other Compensation Common to All				
Personnel Economic Relief Allowance	24,515	24,672	24,504	
Representation Allowance	12,807	12,132	12,612	
Transportation Allowance	12,383	12,132	12,612	
Clothing and Uniform Allowance	5,986	6,168	6,126	
Honoraria	465	2,200	2,200	
Mid-Year Bonus - Civilian	39,227	43,661	43,627	
Year End Bonus	39,628	43,661	43,627	
Cash Gift	5,091	5,140	5,105	
Productivity Enhancement Incentive	5,055	5,140	5,105	
Performance Based Bonus	17,540			
Step Increment		1,311	1,308	
Collective Negotiation Agreement	7,657			
Total Other Compensation Common to All	<u>170,354</u>	<u>156,217</u>	<u>156,826</u>	

Other Compensation for Specific Groups			
Magna Carta for Public Social Workers	9,479	16,671	17,157
Total Other Compensation for Specific Groups	<u>9,479</u>	<u>16,671</u>	<u>17,157</u>
Other Benefits			
Retirement and Life Insurance Premiums	57,040	62,871	62,825
PAG-IBIG Contributions	1,233	1,235	1,225
PhilHealth Contributions	4,784	4,997	4,975
Employees Compensation Insurance Premiums	1,233	1,235	1,225
Loyalty Award - Civilian	700	490	550
Terminal Leave	14,260	17,904	16,324
Total Other Benefits	<u>79,250</u>	<u>88,732</u>	<u>87,124</u>
TOTAL PERSONNEL SERVICES	<u>745,014</u>	<u>785,542</u>	<u>784,641</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	19,428	24,018	24,490
Training and Scholarship Expenses	20,180	10,711	14,676
Supplies and Materials Expenses	17,812	20,015	19,743
Utility Expenses	7,107	10,189	10,849
Communication Expenses	9,243	26,400	27,766
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,730	1,824	1,824
Professional Services	19,543	28,356	30,513
General Services	13,115	9,565	12,625
Repairs and Maintenance	2,820	3,465	3,658
Taxes, Insurance Premiums and Other Fees	892	727	694
Other Maintenance and Operating Expenses			
Advertising Expenses	50	26	23
Printing and Publication Expenses	726	894	823
Representation Expenses	1,053	986	798
Rent/Lease Expenses	7,381	5,744	7,050
Membership Dues and Contributions to Organizations		1	
Subscription Expenses	32	956	952
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>121,112</u>	<u>143,877</u>	<u>156,484</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>866,126</u>	<u>929,419</u>	<u>941,125</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	14,868		
Machinery and Equipment Outlay	54,183	50,119	52,794
Transportation Equipment Outlay	7,600		
Furniture, Fixtures and Books Outlay	7,033	4,133	5,068
Intangible Assets Outlay	128		
TOTAL CAPITAL OUTLAYS	<u>83,812</u>	<u>54,252</u>	<u>57,862</u>
GRAND TOTAL	<u>949,938</u>	<u>983,671</u>	<u>998,987</u>

#### STRATEGIC OBJECTIVES

SECTOR OUTCOME : Swift and fair administration of justice ensured

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

## PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Actual</u>
Community-based rehabilitation and re-integration of offenders upgraded		
PAROLE AND PROBATION PROGRAM		
Outcome Indicators		
1. Percent of probation investigation recommendations sustained by the courts	95%	99.57%
2. Percent of supervision recommendations sustained by the courts	95%	100%
3. Percent of clients' compliance to the terms of their probation and/or parole conditions	97%	98.88%
Output Indicators		
1. Percent of clients participating in the rehabilitation programs	95%	96.89%
2. Percent of investigation reports submitted to Courts / Board of Pardons and Parole within the prescribed period	95%	78.55%
3. Number of rehabilitation and intervention services rendered to clients and % increase over previous year	397,970	1,785,316
4. Percent of VPA mobilized to assist in the rehabilitation program of client	76%	94.18%

## PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2019 Targets</u>	<u>2020 NEP Targets</u>
Community-based rehabilitation and re-integration of offenders upgraded			
PAROLE AND PROBATION PROGRAM			
Outcome Indicators			
1. Percent of probation investigation recommendations sustained by the courts	95%	95%	95%
2. Percent of supervision recommendations sustained by the courts	95%	95%	95%
3. Percent of clients' compliance to the terms of their probation and/or parole conditions	97%	97%	97%
Output Indicators			
1. Percent of clients participating in the rehabilitation programs	95%	95%	95%
2. Percent of investigation reports submitted to Courts / Board of Pardons and Parole within the prescribed period	78.55%	95%	80%
3. Number of rehabilitation and intervention services rendered to clients and % increase over previous year	1,785,316 and 1%	400,311 and 1%	1,785,316 and 1%
4. Percent of VPA mobilized to assist in the rehabilitation program of client	94.18%	76%	94.18%

## I. PRESIDENTIAL COMMISSION ON GOOD GOVERNMENT

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	( Obligation-Based )	( Cash-Based )	
	2018	2019	2020
New General Appropriations	120,411	132,892	141,614
General Fund	120,411	132,892	141,614
Automatic Appropriations	24,632	5,072	5,717
Retirement and Life Insurance Premiums Special Account	4,632 20,000	5,072	5,717
Continuing Appropriations		2,068	
Unobligated Releases for Capital Outlays R.A. No. 10964		276	
Unobligated Releases for MOOE R.A. No. 10964		1,792	
Budgetary Adjustment(s)	7,668		
Transfer(s) from: Miscellaneous Personnel Benefits Fund Pension and Gratuity Fund	6,769 899		
Total Available Appropriations	152,711	140,032	147,331
Unused Appropriations	( 7,044 )	( 2,068 )	
Unobligated Allotment	( 7,044 )	( 2,068 )	
TOTAL OBLIGATIONS	145,667	137,964	147,331

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	( Obligation-Based )	( Cash-Based )	
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	64,949,000	76,432,000	82,587,000
Regular	64,949,000	76,432,000	82,587,000
PS	50,110,000	57,073,000	61,073,000
MOOE	14,839,000	19,359,000	20,334,000
CO			1,180,000
Operations	80,718,000	61,532,000	64,744,000
Regular	80,718,000	61,532,000	64,744,000
PS	31,380,000	30,790,000	33,652,000
MOOE	48,279,000	30,742,000	31,092,000
CO	1,059,000		

TOTAL AGENCY BUDGET	<u>145,667,000</u>	<u>137,964,000</u>	<u>147,331,000</u>
Regular	<u>145,667,000</u>	<u>137,964,000</u>	<u>147,331,000</u>
PS	81,490,000	87,863,000	94,725,000
MOOE	63,118,000	50,101,000	51,426,000
CO	1,059,000		1,180,000

## STAFFING SUMMARY

	<u>2018</u>	<u>2019</u>	<u>2020</u>
TOTAL STAFFING			
Total Number of Authorized Positions	147	147	147
Total Number of Filled Positions	72	76	76

Proposed New Appropriations Language  
 For general administration and support, and operations, as indicated hereunder.....P 141,614,000  
 =====

OPERATIONS BY PROGRAM	PROPOSED 2020 ( Cash-Based )			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
ILL-GOTTEN WEALTH RECOVERY AND ADMINISTRATION PROGRAM	32,531,000	31,092,000		63,623,000

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

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>89,008,000</u>	<u>51,426,000</u>	<u>1,180,000</u>	<u>141,614,000</u>
National Capital Region (NCR)	89,008,000	51,426,000	1,180,000	141,614,000
TOTAL AGENCY BUDGET	<u>89,008,000</u>	<u>51,426,000</u>	<u>1,180,000</u>	<u>141,614,000</u>
	=====	=====	=====	=====

## 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: PROVIDED, That 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, s. 1987.

2. Reporting and Posting Requirements. The PCGG 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) PCGG's website.

The PCGG 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.

3. 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 )

		<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	56,477,000	20,334,000	1,180,000	77,991,000
100000100001000	General Management and Supervision	56,390,000	20,334,000	1,180,000	77,904,000
100000100002000	Administration of Personnel Benefits	87,000			87,000
Sub-total, General Administration and Support		<u>56,477,000</u>	<u>20,334,000</u>	<u>1,180,000</u>	<u>77,991,000</u>
3000000000000000	Operations	32,531,000	31,092,000		63,623,000
3100000000000000	00 : Ill-Gotten Wealth Effectively and Efficiently Recovered	32,531,000	31,092,000		63,623,000
3101000000000000	ILL-GOTTEN WEALTH RECOVERY AND ADMINISTRATION PROGRAM	32,531,000	31,092,000		63,623,000
310100100001000	Recovery of Ill-gotten Wealth	32,531,000	31,092,000		63,623,000
Sub-total, Operations		<u>32,531,000</u>	<u>31,092,000</u>		<u>63,623,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>		<u>P 89,008,000</u>	<u>P 51,426,000</u>	<u>P 1,180,000</u>	<u>P 141,614,000</u>

Obligations, by Object of Expenditures

CYs 2018-2020  
(In Thousand Pesos)

	<u>( Obligation-Based )</u>	<u>( Cash-Based )</u>	
	<u>2018</u>	<u>2019</u>	<u>2020</u>
<b>Current Operating Expenditures</b>			
<b>Personnel Services</b>			
<b>Civilian Personnel</b>			
Permanent Positions Basic Salary	39,554	42,271	47,643
<b>Total Permanent Positions</b>	<u>39,554</u>	<u>42,271</u>	<u>47,643</u>

Other Compensation Common to All			
Personnel Economic Relief Allowance	1,660	1,632	1,824
Representation Allowance	1,301	1,080	1,200
Transportation Allowance	761	1,080	1,200
Clothing and Uniform Allowance	390	408	456
Honoraria	330	600	600
Mid-Year Bonus - Civilian	3,070	3,523	3,971
Year End Bonus	3,243	3,523	3,971
Cash Gift	350	340	380
Productivity Enhancement Incentive	354	340	380
Performance Based Bonus	1,594		
Step Increment		106	119
Collective Negotiation Agreement	2,815		
Total Other Compensation Common to All	<u>15,868</u>	<u>12,632</u>	<u>14,101</u>
Other Benefits			
Retirement and Life Insurance Premiums	4,619	5,072	5,717
PAG-IBIG Contributions	83	81	91
PhilHealth Contributions	351	348	403
Employees Compensation Insurance Premiums	85	81	91
Loyalty Award - Civilian		40	35
Terminal Leave	1,052	781	87
Total Other Benefits	<u>6,190</u>	<u>6,403</u>	<u>6,424</u>
Non-Permanent Positions	<u>19,878</u>	<u>26,557</u>	<u>26,557</u>
TOTAL PERSONNEL SERVICES	<u>81,490</u>	<u>87,863</u>	<u>94,725</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,356	2,087	2,149
Training and Scholarship Expenses	3,631	1,349	1,461
Supplies and Materials Expenses	5,336	5,126	5,497
Utility Expenses	4,690	4,800	4,943
Communication Expenses	1,703	3,714	3,828
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	2,124	1,990	1,990
Professional Services	29,704	15,750	15,750
General Services	8,397	7,800	7,800
Repairs and Maintenance	1,805	3,844	3,960
Taxes, Insurance Premiums and Other Fees	478	700	700
Other Maintenance and Operating Expenses			
Advertising Expenses	135	264	272
Printing and Publication Expenses		56	58
Representation Expenses	2,397	765	788
Transportation and Delivery Expenses		56	58
Rent/Lease Expenses	637	950	950
Subscription Expenses	110	250	622
Other Maintenance and Operating Expenses	615	600	600
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>63,118</u>	<u>50,101</u>	<u>51,426</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>144,608</u>	<u>137,964</u>	<u>146,151</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	1,059		1,180
TOTAL CAPITAL OUTLAYS	<u>1,059</u>		<u>1,180</u>
GRAND TOTAL	<u>145,667</u>	<u>137,964</u>	<u>147,331</u>



STRATEGIC OBJECTIVES

SECTOR OUTCOME : Swift and fair administration of justice ensured

ORGANIZATIONAL  
OUTCOME : Ill-gotten wealth effectively and efficiently recovered

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Actual</u>
Ill-gotten wealth effectively and efficiently recovered		
ILL-GOTTEN WEALTH RECOVERY AND ADMINISTRATION PROGRAM		
Outcome Indicator		
1. Percentage of remittance over recovered assets	100%	100%
Output Indicators		
1. Amount of assets submitted to the Privatization Council for disposition	P367,441,000	P1,657,571,000
2. Recovered amount and proceeds from administration of fully taken over sequestered assets	P21,500,000	P71,690,000
3. Percentage of cases requested by the Office of the Solicitor General (OSG) that are investigated within the prescribed timeframe	90%	90%

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2019 Targets</u>	<u>2020 NEP Targets</u>
Ill-gotten wealth effectively and efficiently recovered			
ILL-GOTTEN WEALTH RECOVERY AND ADMINISTRATION PROGRAM			
Outcome Indicator			
1. Percentage of remittance over recovered assets	100%	100%	100%
Output Indicators			
1. Amount of assets submitted to the Privatization Council for disposition	P526,791,000	P539,522,000	P526,791,000
2. Recovered amount and proceeds from administration of fully taken over sequestered assets	P44,500,000	P21,500,000	P44,500,000
3. Percentage of cases requested by the Office of the Solicitor General (OSG) that are investigated within the prescribed timeframe	90%	90%	90%

## J. PUBLIC ATTORNEY'S OFFICE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Obligation-Based )</u>	<u>( Cash-Based )</u>	
	2018	2019	2020
New General Appropriations	2,993,053	4,125,895	4,222,556
General Fund	2,993,053	4,125,895	4,222,556
Automatic Appropriations	204,306	168,926	174,439
Retirement and Life Insurance Premiums	204,306	168,926	174,439
Budgetary Adjustment(s)	774,030		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	670,910		
Pension and Gratuity Fund	103,120		
Total Available Appropriations	3,971,389	4,294,821	4,396,995
Unused Appropriations	( 538)		
Unreleased Appropriation	( 468)		
Unobligated Allotment	( 70)		
TOTAL OBLIGATIONS	3,970,851	4,294,821	4,396,995
	=====	=====	=====

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	439,824,000	305,927,000	273,695,000
Regular	439,824,000	305,927,000	273,695,000
PS	429,103,000	288,673,000	235,957,000
MOOE	10,721,000	12,274,000	19,578,000
CO		4,980,000	18,160,000
Operations	3,531,027,000	3,988,894,000	4,123,300,000
Regular	3,531,027,000	3,988,894,000	4,123,300,000
PS	3,421,289,000	3,863,485,000	3,967,967,000
MOOE	97,738,000	117,640,000	130,641,000
CO	12,000,000	7,769,000	24,692,000

TOTAL AGENCY BUDGET	<u>3,970,851,000</u>	<u>4,294,821,000</u>	<u>4,396,995,000</u>
Regular	<u>3,970,851,000</u>	<u>4,294,821,000</u>	<u>4,396,995,000</u>
PS	3,850,392,000	4,152,158,000	4,203,924,000
MOOE	108,459,000	129,914,000	150,219,000
CO	12,000,000	12,749,000	42,852,000

STAFFING SUMMARY

	<u>2018</u>	<u>2019</u>	<u>2020</u>
TOTAL STAFFING			
Total Number of Authorized Positions	3,470	3,470	3,470
Total Number of Filled Positions	3,112	3,132	3,132

Proposed New Appropriations Language  
 For general administration and support, and operations, as indicated hereunder.....P 4,222,556,000  
 =====

OPERATIONS BY PROGRAM	<u>PROPOSED 2020 ( Cash-Based )</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
PUBLIC LEGAL ASSISTANCE PROGRAM	3,812,508,000	130,641,000	24,692,000	3,967,841,000

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

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>4,029,485,000</u>	<u>150,219,000</u>	<u>42,852,000</u>	<u>4,222,556,000</u>
National Capital Region (NCR)	4,029,485,000	150,219,000	42,852,000	4,222,556,000
TOTAL AGENCY BUDGET	<u>4,029,485,000</u>	<u>150,219,000</u>	<u>42,852,000</u>	<u>4,222,556,000</u>
	=====	=====	=====	=====

SPECIAL PROVISION(S)

1. Reporting and Posting Requirements. The PAO 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) PAO's website.

The PAO 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 )

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
1000000000000000	General Administration and Support	216,977,000	19,578,000	18,160,000	254,715,000
100000100001000	General Management and Supervision	211,308,000	19,578,000	18,160,000	249,046,000
100000100002000	Administration of Personnel Benefits	5,669,000			5,669,000
Sub-total, General Administration and Support		216,977,000	19,578,000	18,160,000	254,715,000
3000000000000000	Operations	3,812,508,000	130,641,000	24,692,000	3,967,841,000
3100000000000000	OO : Accessible, Efficient and Effective Legal Service to Indigents and Other Qualified Persons Assured	3,812,508,000	130,641,000	24,692,000	3,967,841,000
3101000000000000	PUBLIC LEGAL ASSISTANCE PROGRAM	3,812,508,000	130,641,000	24,692,000	3,967,841,000
310100100001000	Provision of Free Legal Services to Indigents and Other Qualified Persons in Criminal, Civil, Labor, Administrative and Other Quasi-Judicial Cases	3,812,508,000	130,641,000	24,692,000	3,967,841,000
Sub-total, Operations		3,812,508,000	130,641,000	24,692,000	3,967,841,000
TOTAL NEW APPROPRIATIONS		P 4,029,485,000	P 150,219,000	P 42,852,000	P 4,222,556,000

Obligations, by Object of Expenditures

CYs 2018-2020  
(In Thousand Pesos)

	<u>( Obligation-Based )</u>	<u>( Cash-Based )</u>	
	<u>2018</u>	<u>2019</u>	<u>2020</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	2,467,094	2,920,174	2,995,159
Total Permanent Positions	2,467,094	2,920,174	2,995,159

Other Compensation Common to All			
Personnel Economic Relief Allowance	73,996	74,088	75,168
Representation Allowance	156,279	151,860	155,496
Transportation Allowance	156,279	151,860	155,496
Clothing and Uniform Allowance	18,150	18,522	18,792
Mid-Year Bonus - Civilian	242,694	243,348	249,597
Year End Bonus	207,674	243,348	249,597
Cash Gift	15,380	15,435	15,660
Productivity Enhancement Incentive	15,382	15,435	15,660
Performance Based Bonus	85,461		
Step Increment		7,300	7,487
Total Other Compensation Common to All	<u>971,295</u>	<u>921,196</u>	<u>942,953</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers			715
Allowance of PAO Lawyers and Employees Assigned in Night Courts	576	576	576
Inquest Allowance	48,268	49,344	57,912
Total Other Compensation for Specific Groups	<u>48,844</u>	<u>49,920</u>	<u>59,203</u>
Other Benefits			
Retirement and Life Insurance Premiums	204,306	168,926	174,439
PAG-IBIG Contributions	3,699	3,705	3,759
PhilHealth Contributions	12,585	16,596	16,888
Employees Compensation Insurance Premiums	3,699	3,705	3,759
Retirement Gratuity	84,338	49,485	
Loyalty Award - Civilian	1,480	1,305	2,095
Terminal Leave	26,401	17,146	5,669
Total Other Benefits	<u>336,508</u>	<u>260,868</u>	<u>206,609</u>
Other Personnel Benefits			
Pension, Civilian Personnel	26,651		
Total Other Personnel Benefits	<u>26,651</u>		
TOTAL PERSONNEL SERVICES	<u>3,850,392</u>	<u>4,152,158</u>	<u>4,203,924</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	6,080	7,134	7,348
Training and Scholarship Expenses	6,440	7,572	16,225
Supplies and Materials Expenses	52,692	65,695	75,550
Utility Expenses	9,235	11,127	11,461
Communication Expenses	5,463	6,616	8,959
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	4,911	4,911	4,911
Professional Services	1,484	2,735	1,484
General Services	5,784	5,784	5,784
Repairs and Maintenance	1,698	1,749	1,803
Taxes, Insurance Premiums and Other Fees	650	650	650
Other Maintenance and Operating Expenses			
Advertising Expenses	106	109	112
Printing and Publication Expenses	318	385	397
Representation Expenses	1,794	2,175	2,240
Transportation and Delivery Expenses	637	772	795
Rent/Lease Expenses	9,967	11,082	11,082
Membership Dues and Contributions to Organizations	300	355	355
Subscription Expenses	900	1,063	1,063
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>108,459</u>	<u>129,914</u>	<u>150,219</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>3,958,851</u>	<u>4,282,072</u>	<u>4,354,143</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	12,000	4,980	39,460

Transportation Equipment Outlay		4,284	
Furniture, Fixtures and Books Outlay		3,485	3,392
TOTAL CAPITAL OUTLAYS	<u>12,000</u>	<u>12,749</u>	<u>42,852</u>
GRAND TOTAL	<u>3,970,851</u>	<u>4,294,821</u>	<u>4,396,995</u>

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Swift and fair administration of justice ensured

ORGANIZATIONAL

OUTCOME : Accessible, efficient and effective legal service to indigents and other qualified persons assured

## PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Actual</u>
Accessible, efficient and effective legal service to indigents and other qualified persons assured		
PUBLIC LEGAL ASSISTANCE PROGRAM		
Outcome Indicators		
1. Number of available lawyers' time spent for each service	24 hrs.	24 hrs.
2. Percentage of cases, including the appealed cases, that were favorably disposed	76.24%	81.34%
3. Public attorney to court ratio	1:1	1:1
Output Indicators		
1. Percentage of hearings for which no postponement is sought by the PAO legal representative	100%	100%
2. Alternative Dispute Resolution (ADR) success rate	92.5%	92.58%
3. Percentage of request for non-judicial assistance acted upon within two (2) hours	100%	100%

## PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2019 Targets</u>	<u>2020 NEP Targets</u>
Accessible, efficient and effective legal service to indigents and other qualified persons assured			
PUBLIC LEGAL ASSISTANCE PROGRAM			
Outcome Indicators			
1. Number of available lawyers' time spent for each service	24 hrs.	24 hrs.	24 hrs.
2. Percentage of cases, including the appealed cases, that were favorably disposed	81.34%	76.50%	81.34%
3. Public attorney to court ratio	1:1	1:1	1:1

Output Indicators

1. Percentage of hearings for which no postponement is sought by the PAO legal representative	100%	100%	100%
2. Alternative Dispute Resolution (ADR) success rate	92.58%	92.75%	92.75%
3. Percentage of request for non-judicial assistance acted upon within two (2) hours	100%	100%	100%

GENERAL SUMMARY ( Cash-Based )  
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 5,975,893,000	P 711,564,000	P 80,521,000	P 6,767,978,000
B. BUREAU OF CORRECTIONS	2,287,048,000	1,851,434,000	5,700,000	4,144,182,000
C. BUREAU OF IMMIGRATION	788,686,000	450,941,000	310,296,000	1,549,923,000
D. LAND REGISTRATION AUTHORITY	913,431,000	120,181,000		1,033,612,000
E. NATIONAL BUREAU OF INVESTIGATION	988,664,000	752,984,000		1,741,648,000
F. OFFICE OF THE GOVERNMENT CORPORATE COUNSEL	143,301,000	23,386,000	8,370,000	175,057,000
G. OFFICE OF THE SOLICITOR GENERAL	786,596,000	245,437,000	9,540,000	1,041,573,000
H. PAROLE AND PROBATION ADMINISTRATION	721,816,000	156,484,000	57,862,000	936,162,000
I. PRESIDENTIAL COMMISSION ON GOOD GOVERNMENT	89,008,000	51,426,000	1,180,000	141,614,000
J. PUBLIC ATTORNEY'S OFFICE	<u>4,029,485,000</u>	<u>150,219,000</u>	<u>42,852,000</u>	<u>4,222,556,000</u>
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF JUSTICE	P 16,723,928,000 =====	P 4,514,056,000 =====	P 516,321,000 =====	P 21,754,305,000 =====