

XVII. DEPARTMENT OF JUSTICE

A. OFFICE OF THE SECRETARY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>
New General Appropriations	7,425,796	7,517,558	8,446,794
General Fund	7,425,796	7,517,558	8,446,794
Automatic Appropriations	252,313	248,962	271,174
Military Camps Sales Proceeds Fund	10,923		
Retirement and Life Insurance Premiums	241,390	248,962	271,174
Continuing Appropriations	225,219	261,940	
Unreleased Appropriation for MOOE			
R.A. No. 11465	35,000		
Unobligated Releases for Capital Outlays			
R.A. No. 11465	66,233		
R.A. No. 11518		46,008	
Unobligated Releases for MOOE			
R.A. No. 11465	93,440		
R.A. No. 11518		215,932	
Unobligated Releases for PS			
R.A. No. 11465	30,546		
Budgetary Adjustment(s)	1,823,774		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	258,207		
Pension and Gratuity Fund	1,582,363		
Transfer(s) to:			
Overall Savings			
R.A. No. 11465	(16,796)		
Total Available Appropriations	9,727,102	8,028,460	8,717,968
Unused Appropriations	(320,018)	(261,940)	
Unreleased Appropriation	(4,000)		
Unobligated Allotment	(316,018)	(261,940)	
TOTAL OBLIGATIONS	9,407,084	7,766,520	8,717,968
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**EXPENDITURE PROGRAM
(in pesos)**

	(Cash-Based)		
<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2021 Actual</u>	<u>2022 Current</u>	<u>2023 Proposed</u>
General Administration and Support	2,457,788,000	690,271,000	887,002,000
Regular	2,457,788,000	690,271,000	887,002,000
PS	2,208,816,000	432,494,000	526,870,000
MOOE	198,721,000	210,903,000	211,132,000
CO	50,251,000	46,874,000	149,000,000

Support to Operations	<u>26,645,000</u>	<u>32,964,000</u>	<u>132,756,000</u>
Regular	<u>24,058,000</u>	<u>27,806,000</u>	<u>129,829,000</u>
PS	22,058,000	23,175,000	28,270,000
MOOE	2,000,000	4,631,000	1,559,000
CO			100,000,000
Projects / Purpose	<u>2,587,000</u>	<u>5,158,000</u>	<u>2,927,000</u>
Locally-Funded Project(s)	<u>2,587,000</u>	<u>5,158,000</u>	<u>2,927,000</u>
MOOE	2,587,000	5,158,000	2,927,000
Operations	<u>6,922,651,000</u>	<u>7,043,285,000</u>	<u>7,698,210,000</u>
Regular	<u>6,817,475,000</u>	<u>7,005,623,000</u>	<u>7,692,873,000</u>
PS	6,456,304,000	6,527,472,000	7,233,167,000
MOOE	352,656,000	478,151,000	435,706,000
CO	8,515,000		24,000,000
Projects / Purpose	<u>105,176,000</u>	<u>37,662,000</u>	<u>5,337,000</u>
Locally-Funded Project(s)	<u>105,176,000</u>	<u>37,662,000</u>	<u>5,337,000</u>
MOOE	5,176,000	12,662,000	5,337,000
CO	100,000,000	25,000,000	
TOTAL AGENCY BUDGET	<u>9,407,084,000</u>	<u>7,766,520,000</u>	<u>8,717,968,000</u>
Regular	<u>9,299,321,000</u>	<u>7,723,700,000</u>	<u>8,709,704,000</u>
PS	8,687,178,000	6,983,141,000	7,788,307,000
MOOE	553,377,000	693,685,000	648,397,000
CO	58,766,000	46,874,000	273,000,000
Projects / Purpose	<u>107,763,000</u>	<u>42,820,000</u>	<u>8,264,000</u>
Locally-Funded Project(s)	<u>107,763,000</u>	<u>42,820,000</u>	<u>8,264,000</u>
MOOE	7,763,000	17,820,000	8,264,000
CO	100,000,000	25,000,000	

STAFFING SUMMARY

	<u>2021</u>	<u>2022</u>	<u>2023</u>
TOTAL STAFFING			
Total Number of Authorized Positions	6,462	6,477	6,477
Total Number of Filled Positions	5,451	5,580	5,580

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 8,446,794,000
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OPERATIONS BY PROGRAM	PROPOSED 2023 (Cash-Based)			
	PS	MOOE	CO	TOTAL
LAW ENFORCEMENT PROGRAM	6,864,012,000	421,276,000	24,000,000	7,309,288,000
CORRECTIONS PROGRAM	30,353,000	8,649,000		39,002,000
LEGAL SERVICES PROGRAM	102,403,000	11,118,000		113,521,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	7,517,133,000	656,661,000	273,000,000	8,446,794,000
TOTAL AGENCY BUDGET	7,517,133,000	656,661,000	273,000,000	8,446,794,000
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SPECIAL PROVISION(S)

- 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) 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.

- Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	494,496,000	211,132,000	149,000,000	854,628,000
100000100001000	General Management and Supervision	358,746,000	211,132,000	149,000,000	718,878,000
	National Capital Region (NCR)	358,746,000	211,132,000	149,000,000	718,878,000
	Central Office	358,746,000	211,132,000	149,000,000	718,878,000

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100000100002000	Administration of Personnel Benefits	<u>135,750,000</u>			<u>135,750,000</u>
	National Capital Region (NCR)	<u>135,750,000</u>			<u>135,750,000</u>
	Central Office	<u>135,750,000</u>			<u>135,750,000</u>
Sub-total, General Administration and Support		<u>494,496,000</u>	<u>211,132,000</u>	<u>149,000,000</u>	<u>854,628,000</u>
2000000000000000	Support to Operations	<u>25,869,000</u>	<u>1,559,000</u>	<u>100,000,000</u>	<u>127,428,000</u>
200000100001000	Planning and Management Services	<u>17,506,000</u>	<u>1,380,000</u>		<u>18,886,000</u>
	National Capital Region (NCR)	<u>17,506,000</u>	<u>1,380,000</u>		<u>18,886,000</u>
	Central Office	<u>17,506,000</u>	<u>1,380,000</u>		<u>18,886,000</u>
200000100002000	Information and Communications Technology Services	<u>8,363,000</u>	<u>179,000</u>	<u>100,000,000</u>	<u>108,542,000</u>
	National Capital Region (NCR)	<u>8,363,000</u>	<u>179,000</u>	<u>100,000,000</u>	<u>108,542,000</u>
	Central Office	<u>8,363,000</u>	<u>179,000</u>	<u>100,000,000</u>	<u>108,542,000</u>
Sub-total, Support to Operations		<u>25,869,000</u>	<u>1,559,000</u>	<u>100,000,000</u>	<u>127,428,000</u>
3000000000000000	Operations	<u>6,996,768,000</u>	<u>435,706,000</u>	<u>24,000,000</u>	<u>7,456,474,000</u>
3101000000000000	LAW ENFORCEMENT PROGRAM	<u>6,864,012,000</u>	<u>417,761,000</u>	<u>24,000,000</u>	<u>7,305,773,000</u>
3101010000000000	PROSECUTION SUB - PROGRAM	<u>6,819,679,000</u>	<u>158,348,000</u>		<u>6,978,027,000</u>
310101100001000	Investigation and Prosecution Services	<u>6,819,679,000</u>	<u>158,348,000</u>		<u>6,978,027,000</u>
	National Capital Region (NCR)	<u>6,819,679,000</u>	<u>158,348,000</u>		<u>6,978,027,000</u>
	Central Office	<u>6,819,679,000</u>	<u>158,348,000</u>		<u>6,978,027,000</u>
3101020000000000	WITNESS PROTECTION SUB - PROGRAM	<u>23,301,000</u>	<u>190,729,000</u>	<u>24,000,000</u>	<u>238,030,000</u>
310102100001000	Witness Protection, Security and Benefit Services	<u>23,301,000</u>	<u>190,729,000</u>	<u>24,000,000</u>	<u>238,030,000</u>
	National Capital Region (NCR)	<u>23,301,000</u>	<u>190,729,000</u>	<u>24,000,000</u>	<u>238,030,000</u>
	Central Office	<u>23,301,000</u>	<u>190,729,000</u>	<u>24,000,000</u>	<u>238,030,000</u>
3101030000000000	SPECIAL ENFORCEMENT AND PROTECTION SUB - PROGRAM	<u>21,032,000</u>	<u>68,684,000</u>		<u>89,716,000</u>
310103100001000	Special Protection of Children pursuant to E.O. 53, s. 2011		<u>1,104,000</u>		<u>1,104,000</u>
	National Capital Region (NCR)		<u>1,104,000</u>		<u>1,104,000</u>
	Central Office		<u>1,104,000</u>		<u>1,104,000</u>
310103100002000	Anti - Trafficking in Persons Enforcement pursuant to R.A. 9208		<u>59,074,000</u>		<u>59,074,000</u>
	National Capital Region (NCR)		<u>59,074,000</u>		<u>59,074,000</u>
	Central Office		<u>59,074,000</u>		<u>59,074,000</u>

310103100003000	Competition Enforcement pursuant to R.A. 10667	<u>6,667,000</u>	<u>1,635,000</u>	<u>8,302,000</u>
	National Capital Region (NCR)	<u>6,667,000</u>	<u>1,635,000</u>	<u>8,302,000</u>
	Central Office	<u>6,667,000</u>	<u>1,635,000</u>	<u>8,302,000</u>
310103100004000	Anti - Cybercrime Enforcement pursuant to R.A. 10175	<u>14,365,000</u>	<u>6,871,000</u>	<u>21,236,000</u>
	National Capital Region (NCR)	<u>14,365,000</u>	<u>6,871,000</u>	<u>21,236,000</u>
	Central Office	<u>14,365,000</u>	<u>6,871,000</u>	<u>21,236,000</u>
310200000000000	CORRECTIONS PROGRAM	<u>30,353,000</u>	<u>8,649,000</u>	<u>39,002,000</u>
310200100001000	Evaluation of Convicted Prisoners for Grant of Parole and Recommendation for Executive Clemency	<u>30,353,000</u>	<u>3,717,000</u>	<u>34,070,000</u>
	National Capital Region (NCR)	<u>30,353,000</u>	<u>3,717,000</u>	<u>34,070,000</u>
	Central Office	<u>30,353,000</u>	<u>3,717,000</u>	<u>34,070,000</u>
310200100002000	Victims Compensation Services pursuant to R.A. 7309		<u>4,932,000</u>	<u>4,932,000</u>
	National Capital Region (NCR)		<u>4,932,000</u>	<u>4,932,000</u>
	Central Office		<u>4,932,000</u>	<u>4,932,000</u>
310300000000000	LEGAL SERVICES PROGRAM	<u>102,403,000</u>	<u>9,296,000</u>	<u>111,699,000</u>
310300100001000	Rendition of Various Legal Services (with the Secretary of Justice as Attorney General)	<u>102,403,000</u>	<u>5,873,000</u>	<u>108,276,000</u>
	National Capital Region (NCR)	<u>102,403,000</u>	<u>5,873,000</u>	<u>108,276,000</u>
	Central Office	<u>102,403,000</u>	<u>5,873,000</u>	<u>108,276,000</u>
310300100003000	Attendance to the Negotiation and Implementation of Economic Agreements		<u>3,423,000</u>	<u>3,423,000</u>
	National Capital Region (NCR)		<u>3,423,000</u>	<u>3,423,000</u>
	Central Office		<u>3,423,000</u>	<u>3,423,000</u>
Sub-total, Operations		<u>6,996,768,000</u>	<u>435,706,000</u>	<u>24,000,000</u> <u>7,456,474,000</u>
Sub-total, Program(s)		<u>P 7,517,133,000</u>	<u>P 648,397,000</u>	<u>P 273,000,000</u> <u>P 8,438,530,000</u>
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B.PROJECTS				
B.1 LOCALLY-FUNDED PROJECT(S)				
200000200001000	National Justice Information System (NJIS)		<u>2,927,000</u>	<u>2,927,000</u>
	National Capital Region (NCR)		<u>2,927,000</u>	<u>2,927,000</u>
	Central Office		<u>2,927,000</u>	<u>2,927,000</u>

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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)	3,515,000	3,515,000
	National Capital Region (NCR)	3,515,000	3,515,000
	Central Office	3,515,000	3,515,000
310300200001000	Capacity Building Activities for Government Trade and Investment Negotiations	1,822,000	1,822,000
	National Capital Region (NCR)	1,822,000	1,822,000
	Central Office	1,822,000	1,822,000
Sub-total, Locally-Funded Project(s)		8,264,000	8,264,000
Sub-total, Project(s)		P 8,264,000 =====	P 8,264,000 =====
TOTAL NEW APPROPRIATIONS		P 7,517,133,000 P 656,661,000 P 273,000,000 P 8,446,794,000 =====	

Obligations, by Object of Expenditures

CYs 2021-2023
(In Thousand Pesos)

	(Cash-Based)
	2021	2022	2023
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	4,935,307	4,928,181	5,446,786
Total Permanent Positions	4,935,307	4,928,181	5,446,786
Other Compensation Common to All			
Personnel Economic Relief Allowance	129,652	125,664	133,920
Representation Allowance	257,069	259,230	283,962
Transportation Allowance	253,939	258,936	283,860
Clothing and Uniform Allowance	32,340	31,416	33,480
Honoraria	11,860	11,724	16,926
Mid-Year Bonus - Civilian	395,474	410,683	453,898
Year End Bonus	401,478	410,683	453,898
Cash Gift	25,913	26,180	27,900
Per Diems		238	238
Productivity Enhancement Incentive	27,234	26,180	27,900
Performance Based Bonus	268		
Step Increment		12,320	13,617
Collective Negotiation Agreement	113,719		
Total Other Compensation Common to All	1,648,946	1,573,254	1,729,599
Other Compensation for Specific Groups			
Inquest Allowance	83,394	76,296	76,296
Other Personnel Benefits	61,597		
Anniversary Bonus - Civilian		15,783	
Total Other Compensation for Specific Groups	144,991	92,079	76,296

Other Benefits			
Retirement and Life Insurance Premiums	233,923	248,962	271,174
PAG-IBIG Contributions	6,014	6,284	6,697
PhilHealth Contributions	39,635	51,694	87,814
Employees Compensation Insurance Premiums	6,523	6,284	6,697
Retirement Gratuity	581,267		
Loyalty Award - Civilian	2,445	4,260	4,193
Terminal Leave	181,672	49,806	135,750
Total Other Benefits	<u>1,051,479</u>	<u>367,290</u>	<u>512,325</u>
Other Personnel Benefits			
Pension, Civilian Personnel	906,455		
Total Other Personnel Benefits	<u>906,455</u>		
Non-Permanent Positions		<u>22,337</u>	<u>23,301</u>
TOTAL PERSONNEL SERVICES	<u>8,687,178</u>	<u>6,983,141</u>	<u>7,788,307</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	4,103	50,106	34,580
Training and Scholarship Expenses	8,124	39,547	27,963
Supplies and Materials Expenses	49,031	105,475	79,741
Utility Expenses	31,429	44,596	37,896
Communication Expenses	32,911	35,904	39,317
Awards/Rewards and Prizes		500	500
Survey, Research, Exploration and Development Expenses		90	
Confidential, Intelligence and Extraordinary Expenses			
Confidential Expenses	192,553	176,041	168,041
Extraordinary and Miscellaneous Expenses	6,661	6,788	6,605
Professional Services	143,617	148,458	129,837
General Services	31,641	37,486	70,244
Repairs and Maintenance	2,292	9,186	11,016
Taxes, Insurance Premiums and Other Fees	2,530	3,285	4,883
Other Maintenance and Operating Expenses			
Advertising Expenses	5,701	2,802	669
Printing and Publication Expenses	1,855	5,318	1,668
Representation Expenses	16,057	17,233	16,000
Transportation and Delivery Expenses	688	1,717	1,536
Rent/Lease Expenses	15,163	21,821	24,243
Membership Dues and Contributions to Organizations		115	15
Subscription Expenses	16,784	5,037	1,907
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>561,140</u>	<u>711,505</u>	<u>656,661</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>9,248,318</u>	<u>7,694,646</u>	<u>8,444,968</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	100,160	25,000	149,000
Machinery and Equipment Outlay	45,101	44,074	100,000
Transportation Equipment Outlay	8,976	2,800	24,000
Furniture, Fixtures and Books Outlay	4,529		
TOTAL CAPITAL OUTLAYS	<u>158,766</u>	<u>71,874</u>	<u>273,000</u>
GRAND TOTAL	<u>9,407,084</u>	<u>7,766,520</u>	<u>8,717,968</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Swift and fair administration of justice ensured

ORGANIZATIONAL

OUTCOME : Justice effectively and efficiently administered

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2021 GAA Targets	Actual
Justice effectively and efficiently administered		P 6,922,651,000
LAW ENFORCEMENT PROGRAM		P 6,755,838,000
PROSECUTION SUB-PROGRAM		P 6,442,427,000
Outcome Indicator		
1. Percentage of successful prosecution (convictions vis-a-vis acquittal)	88.75%	91.05%
Output Indicators		
1. Percentage of criminal complaints resolved during the period	91.50%	92.29%
2. Percentage of cases pending within 120 days	69%	74.60%
WITNESS PROTECTION SUB-PROGRAM		P 200,287,000
Outcome Indicator		
1. Percentage of successful prosecution in cases with witnesses covered by the program	98.50%	84.62%
Output Indicators		
1. Percentage of applications for witness coverage acted upon during the period	100%	100%
2. Percentage of witnesses with no untoward incident/s	100%	100%
SPECIAL ENFORCEMENT AND PROTECTION SUB-PROGRAM		P 113,124,000
Outcome Indicator		
1. Percentage of successful prosecutions	86%	75.81%
Output Indicators		
1. Number of law enforcers and service providers trained	7,000	5,569
2. Percentage of investigations completed	89%	91.03%
CORRECTIONS PROGRAM		P 37,848,000
Outcome Indicator		
1. Percentage of parolees and pardonees not recommitted into prison due to reoffending or other infractions	98.50%	98.94%
Output Indicators		
1. Percentage of inmate records, applications, petitions and other communications relative to parole and executive clemency acted upon during the period	99%	98.80%

2. Percentage of parole/executive clemency resolutions issued within the prescribed period/s days after Board decision	100%	100%
3. Percentage of victim compensation claims acted upon during the period	98%	94.65%
LEGAL SERVICES PROGRAM		P 128,965,000
Outcome Indicator		
1. Percentage of requests for legal services acted upon within the prescribed period/s	98%	96.15%
Output Indicators		
1. Percentage of requests for legal services acted upon during the period	99.10%	93.80%
2. No. of ADR practitioners trained	1,100	1,153
3. Percentage of ADR accreditation applications acted upon during the period	93%	100%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2022 Targets	2023 NEP Targets
Justice effectively and efficiently administered		P 7,043,285,000	P 7,698,210,000
LAW ENFORCEMENT PROGRAM		P 6,877,777,000	P 7,535,841,000
PROSECUTION SUB - PROGRAM		P 6,518,241,000	P 7,202,577,000
Outcome Indicator			
1. Percentage of successful prosecution (convictions vis-a-vis acquittal)	91.05%	88.75%	91.05%
Output Indicators			
1. Percentage of criminal complaints resolved during the period	92.29%	91.50%	92.29%
2. Percentage of cases pending within 120 days	74.60%	69%	74.60%
WITNESS PROTECTION SUB - PROGRAM		P 215,739,000	P 238,030,000
Outcome Indicator			
1. Percentage of successful prosecution in cases with witnesses covered by the program	84.70%	98.50%	84.80%
Output Indicators			
1. Percentage of applications for witness coverage acted upon during the period	100%	100%	100%
2. Percentage of witnesses with no untoward incident/s	100%	100%	100%
SPECIAL ENFORCEMENT AND PROTECTION SUB - PROGRAM		P 143,797,000	P 95,234,000
Outcome Indicator			
1. Percentage of successful prosecutions	75.90%	86%	76%
Output Indicators			
1. Number of law enforcers and service providers trained	5,600	7,000	5,600
2. Percentage of investigations completed	91.05%	89%	91.05%

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CORRECTIONS PROGRAM		P 38,068,000	P 40,199,000
Outcome Indicator			
1. Percentage of parolees and pardonees not recommitted into prison due to reoffending or other infractions	98.94%	98.50%	98.94%
Output Indicators			
1. Percentage of inmate records, applications, petitions and other communications relative to parole and executive clemency acted upon during the period	98.80%	99%	95%
2. Percentage of parole/executive clemency resolutions issued within the prescribed period/s days after Board decision	100%	100%	100%
3. Percentage of victim compensation claims acted upon during the period	95%	98%	96%
LEGAL SERVICES PROGRAM		P 127,440,000	P 122,170,000
Outcome Indicator			
1. Percentage of requests for legal services acted upon within the prescribed period/s	96.20%	98%	94%
Output Indicators			
1. Percentage of requests for legal services acted upon during the period	93.90%	99.10%	94%
2. No. of ADR practitioners trained	-	-	-
3. Percentage of ADR accreditation applications acted upon during the period	-	-	-