

XVII. DEPARTMENT OF JUSTICE

A. OFFICE OF THE SECRETARY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	10,174,422	10,526,004	10,512,892
General Fund	10,174,422	10,526,004	10,512,892
Automatic Appropriations	304,269	274,876	331,386
Military Camps Sales Proceeds Fund	1,440		
Retirement and Life Insurance Premiums	302,829	274,876	331,386
Continuing Appropriations	971,776	1,404,064	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	683,234		
R.A. No. 11975		401,365	
Unobligated Releases for MOOE			
R.A. Nos. 7227 and 7917 - Military Camps Sales Proceeds	5,952	1,440	
R.A. No. 11936	282,590		
R.A. No. 11975		1,001,259	
Budgetary Adjustment(s)	2,467,622		
Release(s) from:			
Contingent Fund	142,400		
Miscellaneous Personnel Benefits Fund	305,840		
Pension and Gratuity Fund	1,626,023		
Unprogrammed Appropriation			
For Payment of Personnel Benefits	262,610		
Pension and Gratuity Fund	130,749		
Total Available Appropriations	13,918,089	12,204,944	10,844,278
Unused Appropriations	(1,584,024)	(1,404,064)	
Unobligated Allotment	(1,584,024)	(1,404,064)	
TOTAL OBLIGATIONS	12,334,065	10,800,880	10,844,278
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EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	4,247,193,000	2,549,442,000	1,747,407,000
Regular	4,244,568,000	2,536,442,000	1,731,907,000
PS	3,375,917,000	1,117,416,000	1,140,779,000
MOOE	248,401,000	1,385,726,000	553,961,000
CO	620,250,000	33,300,000	37,167,000

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Projects / Purpose	<u>2,625,000</u>	<u>13,000,000</u>	<u>15,500,000</u>
Locally-Funded Project(s)	<u>2,625,000</u>	<u>13,000,000</u>	<u>15,500,000</u>
MOOE	2,625,000	13,000,000	13,500,000
CO			2,000,000
Support to Operations	<u>270,058,000</u>	<u>147,913,000</u>	<u>426,284,000</u>
Regular	<u>267,855,000</u>	<u>89,714,000</u>	<u>406,277,000</u>
PS	28,711,000	28,730,000	42,764,000
MOOE	35,361,000	47,286,000	149,387,000
CO	203,783,000	13,698,000	214,126,000
Projects / Purpose	<u>2,203,000</u>	<u>58,199,000</u>	<u>20,007,000</u>
Locally-Funded Project(s)	<u>2,203,000</u>	<u>58,199,000</u>	<u>20,007,000</u>
MOOE	2,203,000	15,613,000	20,007,000
CO		42,586,000	
Operations	<u>7,816,814,000</u>	<u>8,103,525,000</u>	<u>8,670,587,000</u>
Regular	<u>7,783,134,000</u>	<u>8,004,969,000</u>	<u>8,574,837,000</u>
PS	7,054,386,000	6,968,536,000	7,720,063,000
MOOE	651,913,000	763,907,000	697,423,000
CO	76,835,000	272,526,000	157,351,000
Projects / Purpose	<u>33,680,000</u>	<u>98,556,000</u>	<u>95,750,000</u>
Locally-Funded Project(s)	<u>33,680,000</u>	<u>98,556,000</u>	<u>95,750,000</u>
MOOE	33,680,000	93,106,000	90,850,000
CO		5,450,000	4,900,000
TOTAL AGENCY BUDGET	<u>12,334,065,000</u>	<u>10,800,880,000</u>	<u>10,844,278,000</u>
Regular	<u>12,295,557,000</u>	<u>10,631,125,000</u>	<u>10,713,021,000</u>
PS	10,459,014,000	8,114,682,000	8,903,606,000
MOOE	935,675,000	2,196,919,000	1,400,771,000
CO	900,868,000	319,524,000	408,644,000
Projects / Purpose	<u>38,508,000</u>	<u>169,755,000</u>	<u>131,257,000</u>
Locally-Funded Project(s)	<u>38,508,000</u>	<u>169,755,000</u>	<u>131,257,000</u>
MOOE	38,508,000	121,719,000	124,357,000
CO		48,036,000	6,900,000

STAFFING SUMMARY

	<u>2024</u>	<u>2025</u>	<u>2026</u>
TOTAL STAFFING			
Total Number of Authorized Positions	6,884	7,196	7,196
Total Number of Filled Positions	5,530	5,667	5,667

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 10,512,892,000
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OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
LAW ENFORCEMENT PROGRAM	7,298,289,000	727,091,000	156,751,000	8,182,131,000
CORRECTIONS PROGRAM	33,199,000	9,976,000		43,175,000
LEGAL SERVICES PROGRAM	115,380,000	51,206,000	5,500,000	172,086,000

REGION	EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based) (in pesos)			
	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	8,572,220,000	1,525,128,000	415,544,000	10,512,892,000
TOTAL AGENCY BUDGET	8,572,220,000	1,525,128,000	415,544,000	10,512,892,000
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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) URS or other electronic means for reports not covered by the URS until such time that all agencies have fully migrated to the BTMS; and

(b) DOJ's website.

The DOJ shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules, and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

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

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	1,086,220,000	553,961,000	37,167,000	1,677,348,000
100000100001000	General Management and Supervision	757,053,000	553,961,000	37,167,000	1,348,181,000
	National Capital Region (NCR)	757,053,000	553,961,000	37,167,000	1,348,181,000
	Central Office	757,053,000	553,961,000	37,167,000	1,348,181,000
100000100002000	Administration of Personnel Benefits	329,167,000			329,167,000
	National Capital Region (NCR)	329,167,000			329,167,000
	Central Office	329,167,000			329,167,000
Sub-total, General Administration and Support		1,086,220,000	553,961,000	37,167,000	1,677,348,000
2000000000000000	Support to Operations	39,132,000	149,387,000	214,126,000	402,645,000
200000100001000	Planning and Management Services	21,909,000	9,271,000		31,180,000
	National Capital Region (NCR)	21,909,000	9,271,000		31,180,000
	Central Office	21,909,000	9,271,000		31,180,000
200000100002000	Information and Communications Technology Services	17,223,000	140,116,000	214,126,000	371,465,000
	National Capital Region (NCR)	17,223,000	140,116,000	214,126,000	371,465,000
	Central Office	17,223,000	140,116,000	214,126,000	371,465,000
Sub-total, Support to Operations		39,132,000	149,387,000	214,126,000	402,645,000
3000000000000000	Operations	7,446,868,000	697,423,000	157,351,000	8,301,642,000
3101000000000000	LAW ENFORCEMENT PROGRAM	7,298,289,000	659,666,000	156,751,000	8,114,706,000
3101010000000000	PROSECUTION SUB-PROGRAM	7,218,677,000	183,787,000	70,000,000	7,472,464,000
310101100001000	Investigation and Prosecution Services	7,218,677,000	183,787,000	70,000,000	7,472,464,000
	National Capital Region (NCR)	7,218,677,000	183,787,000	70,000,000	7,472,464,000
	Central Office	7,218,677,000	183,787,000	70,000,000	7,472,464,000

310102000000000	WITNESS PROTECTION SUB-PROGRAM	55,745,000	377,627,000		433,372,000
310102100001000	Witness Protection, Security and Benefit Services	55,745,000	377,627,000		433,372,000
	National Capital Region (NCR)	55,745,000	377,627,000		433,372,000
	Central Office	55,745,000	377,627,000		433,372,000
310103000000000	SPECIAL ENFORCEMENT AND PROTECTION SUB-PROGRAM	23,867,000	98,252,000	86,751,000	208,870,000
310103100001000	Special Protection of Children pursuant to E.O. 53, s. 2011		10,780,000		10,780,000
	National Capital Region (NCR)		10,780,000		10,780,000
	Central Office		10,780,000		10,780,000
310103100002000	Anti-Trafficking in Persons Enforcement pursuant to R.A. 9208	321,000	69,007,000		69,328,000
	National Capital Region (NCR)	321,000	69,007,000		69,328,000
	Central Office	321,000	69,007,000		69,328,000
310103100003000	Competition Enforcement pursuant to R.A. 10667	9,578,000	1,728,000		11,306,000
	National Capital Region (NCR)	9,578,000	1,728,000		11,306,000
	Central Office	9,578,000	1,728,000		11,306,000
310103100004000	Anti-Cybercrime Enforcement pursuant to R.A. 10175	13,968,000	16,737,000	86,751,000	117,456,000
	National Capital Region (NCR)	13,968,000	16,737,000	86,751,000	117,456,000
	Central Office	13,968,000	16,737,000	86,751,000	117,456,000
310200000000000	CORRECTIONS PROGRAM	33,199,000	9,976,000		43,175,000
310200100001000	Evaluation of Convicted Prisoners for Grant of Parole and Recommendation for Executive Clemency	32,551,000	4,128,000		36,679,000
	National Capital Region (NCR)	32,551,000	4,128,000		36,679,000
	Central Office	32,551,000	4,128,000		36,679,000
310200100002000	Victims Compensation Services pursuant to R.A. 7309	648,000	5,848,000		6,496,000
	National Capital Region (NCR)	648,000	5,848,000		6,496,000
	Central Office	648,000	5,848,000		6,496,000
310300000000000	LEGAL SERVICES PROGRAM	115,380,000	27,781,000	600,000	143,761,000
310300100001000	Rendition of Various Legal Services (with the Secretary of Justice as Attorney General)	115,380,000	18,664,000	600,000	134,644,000
	National Capital Region (NCR)	115,380,000	18,664,000	600,000	134,644,000
	Central Office	115,380,000	18,664,000	600,000	134,644,000

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310300100003000	Attendance to the Negotiation and Implementation of Economic Agreements	9,117,000		9,117,000
	National Capital Region (NCR)	9,117,000		9,117,000
	Central Office	9,117,000		9,117,000
Sub-total, Operations		7,446,868,000	697,423,000	157,351,000
Sub-total, Program(s)		P 8,572,220,000	P 1,400,771,000	P 408,644,000
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B.PROJECTS				
B.1 LOCALLY-FUNDED PROJECT(S)				
100000200005000	One Stop Shop Assistance and Complaints Handling Program	8,500,000	2,000,000	10,500,000
	National Capital Region (NCR)	8,500,000	2,000,000	10,500,000
	Central Office	8,500,000	2,000,000	10,500,000
100000200006000	Criminal Code Committee	5,000,000		5,000,000
	National Capital Region (NCR)	5,000,000		5,000,000
	Central Office	5,000,000		5,000,000
200000200001000	National Justice Information System (NJIS)	20,007,000		20,007,000
	National Capital Region (NCR)	20,007,000		20,007,000
	Central Office	20,007,000		20,007,000
310101200003000	Philippine Anti-illegal Drugs Strategy (PADS)	9,618,000		9,618,000
	National Capital Region (NCR)	9,618,000		9,618,000
	Central Office	9,618,000		9,618,000
310103200001000	Implementation of Administrative Order No. 35 (Inter-Agency Committee on Extra-Legal Killings, Enforced Disappearances, Torture and Other Grave Violations of the Right to Life, Liberty and Security of Persons)	28,985,000		28,985,000
	National Capital Region (NCR)	28,985,000		28,985,000
	Central Office	28,985,000		28,985,000
310103200002000	National Coordination Center Against Anti-Online Sexual Abuse or Exploitation of Children (OSAEC) and Anti-Child Sexual Abuse or Exploitation Materials (CSAEM)	28,822,000		28,822,000
	National Capital Region (NCR)	28,822,000		28,822,000
	Central Office	28,822,000		28,822,000

310300200002000	Refugees and Stateless Persons Protection Unit	23,425,000	4,900,000	28,325,000
	National Capital Region (NCR)	23,425,000	4,900,000	28,325,000
	Central Office	23,425,000	4,900,000	28,325,000
	Sub-total, Locally-Funded Project(s)	124,357,000	6,900,000	131,257,000
	Sub-total, Project(s)	P 124,357,000	P 6,900,000	P 131,257,000
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	TOTAL NEW APPROPRIATIONS	P 8,572,220,000	P 1,525,128,000	P 415,544,000
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Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	5,731,866	5,380,697	6,105,452
Total Permanent Positions	5,731,866	5,380,697	6,105,452
Other Compensation Common to All			
Personnel Economic Relief Allowance	132,608	132,960	136,008
Representation Allowance	274,173	310,914	307,110
Transportation Allowance	269,070	305,388	301,752
Clothing and Uniform Allowance	39,588	38,780	39,669
Honoraria	14,712	14,325	14,325
Mid-Year Bonus - Civilian	449,148	448,392	508,787
Year End Bonus	462,353	448,392	508,787
Cash Gift	27,767	27,700	28,335
Productivity Enhancement Incentive	27,693	27,700	28,335
Performance Based Bonus	262,514		
Step Increment		13,451	15,263
Collective Negotiation Agreement	106,813		
Total Other Compensation Common to All	2,066,439	1,768,002	1,888,371
Other Compensation for Specific Groups			
Inquest Allowance	86,821	61,704	60,936
Other Personnel Benefits	111,240		
Total Other Compensation for Specific Groups	198,061	61,704	60,936
Other Benefits			
Retirement and Life Insurance Premiums	279,097	274,876	331,386
PAG-IBIG Contributions	12,971	13,296	13,600
PhilHealth Contributions	100,195	104,273	109,086
Employees Compensation Insurance Premiums	6,796	6,648	6,800
Retirement Gratuity	586,020	348,553	238,442
Loyalty Award - Civilian	4,120	4,180	4,855
Terminal Leave	315,525	105,581	90,725
Total Other Benefits	1,304,724	857,407	794,894

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Other Personnel Benefits			
Pension, Civilian Personnel	1,134,533		
Total Other Personnel Benefits	1,134,533		
Non-Permanent Positions	23,391	46,872	53,953
TOTAL PERSONNEL SERVICES	10,459,014	8,114,682	8,903,606
Maintenance and Other Operating Expenses			
Travelling Expenses	29,502	55,935	60,691
Training and Scholarship Expenses	230,053	117,293	130,071
Supplies and Materials Expenses	71,440	95,762	154,615
Utility Expenses	39,956	49,820	87,520
Communication Expenses	47,496	48,305	162,255
Awards/Rewards and Prizes		500	1,000
Confidential, Intelligence and Extraordinary Expenses			
Confidential Expenses	271,623	1,524,846	364,846
Extraordinary and Miscellaneous Expenses	32,139	32,469	32,605
Professional Services	129,453	179,029	156,225
General Services	44,731	54,679	214,612
Repairs and Maintenance	4,758	7,009	8,151
Taxes, Insurance Premiums and Other Fees	4,048	4,261	4,132
Other Maintenance and Operating Expenses			
Advertising Expenses	581	690	500
Printing and Publication Expenses	1,998	12,208	6,842
Representation Expenses	32,450	66,499	38,293
Transportation and Delivery Expenses	47	1,482	1,000
Rent/Lease Expenses	25,204	40,914	37,726
Membership Dues and Contributions to Organizations	155		
Subscription Expenses	6,363	23,349	59,956
Donations	2,101		
Other Maintenance and Operating Expenses	85	3,588	4,088
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	974,183	2,318,638	1,525,128
TOTAL CURRENT OPERATING EXPENDITURES	11,433,197	10,433,320	10,428,734
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	148,926	255,464	70,000
Machinery and Equipment Outlay	678,977	67,546	306,077
Transportation Equipment Outlay	71,465	43,300	16,100
Furniture, Fixtures and Books Outlay	1,500	1,250	23,367
TOTAL CAPITAL OUTLAYS	900,868	367,560	415,544
GRAND TOTAL	12,334,065	10,800,880	10,844,278

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)	2024 GAA Targets	Actual
Justice effectively and efficiently administered		P 7,816,814,000
LAW ENFORCEMENT PROGRAM		P 7,646,758,000
PROSECUTION SUB-PROGRAM		P 7,157,321,000
Outcome Indicator(s)		
1. Percentage of successful prosecution (convictions vis-a-vis acquittal)	90%	90.13%
Output Indicator(s)		
1. Percentage of criminal complaints resolved during the period	92.29%	98.72%
2. Percentage of cases pending within 120 days	76.80%	80.28%
WITNESS PROTECTION SUB-PROGRAM		P 345,652,000
Outcome Indicator(s)		
1. Percentage of successful prosecution in cases with witnesses covered by the program	84.80%	95.37%
Output Indicator(s)		
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 143,785,000
Outcome Indicator(s)		
1. Percentage of successful prosecutions	86.05%	80.53%
Output Indicator(s)		
1. Number of law enforcers and service providers trained	8,968	11,390
2. Percentage of investigations completed	93.90%	99.56%
CORRECTIONS PROGRAM		P 44,842,000
Outcome Indicator(s)		
1. Percentage of parolees and pardonees not recommitted into prison due to reoffending or other infractions	98.65%	99.80%
Output Indicator(s)		
1. Percentage of inmate records, applications, petitions and other communications relative to parole and executive clemency acted upon during the period	98%	99.96%
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	96%	100%
LEGAL SERVICES PROGRAM		P 125,214,000
Outcome Indicator(s)		
1. Percentage of requests for legal services acted upon within the prescribed period/s	94%	94.26%
Output Indicator(s)		
1. Percentage of requests for legal services acted upon during the period	94%	96.01%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Justice effectively and efficiently administered		P 8,103,525,000	P 8,670,587,000
LAW ENFORCEMENT PROGRAM		P 7,883,707,000	P 8,443,837,000
PROSECUTION SUB-PROGRAM		P 7,212,544,000	P 7,741,367,000
Outcome Indicator(s)			
1. Percentage of successful prosecution (convictions vis-a-vis acquittal)	90%	90%	90%
Output Indicator(s)			
1. Percentage of criminal complaints resolved during the period	92.29%	92.29%	92.29%
2. Percentage of cases pending within 120 days	76.91%	76.91%	76.91%
WITNESS PROTECTION SUB-PROGRAM		P 424,180,000	P 433,571,000
Outcome Indicator(s)			
1. Percentage of successful prosecution in cases with witnesses covered by the program	95.37%	95.65%	95.65%
Output Indicator(s)			
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 246,983,000	P 268,899,000
Outcome Indicator(s)			
1. Percentage of successful prosecutions	80.53%	86.05%	80.53%
Output Indicator(s)			
1. Number of law enforcers and service providers trained	8,968	8,968	8,968
2. Percentage of investigations completed	93.90%	93.90%	93.90%
CORRECTIONS PROGRAM		P 43,135,000	P 44,901,000
Outcome Indicator(s)			
1. Percentage of parolees and pardonees not recommitted into prison due to reoffending or other infractions	99.49%	99.49%	99.49%
Output Indicator(s)			
1. Percentage of inmate records, applications, petitions and other communications relative to parole and executive clemency acted upon during the period	99.22%	99.22%	99.22%
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	100%	100%	100%

DEPARTMENT OF JUSTICE 483

LEGAL SERVICES PROGRAM

P 176,683,000

P 181,849,000

Outcome Indicator(s)

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

94%

94%

94%

Output Indicator(s)

1. Percentage of requests for legal services acted upon during the period

94%

94%

94%