

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%

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%

B. BUREAU OF CORRECTIONS

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>
New General Appropriations	7,518,280	9,204,544	10,080,878
General Fund	7,518,280	9,204,544	10,080,878
Automatic Appropriations	12,150	8,658	11,681
Retirement and Life Insurance Premiums	12,150	8,658	11,681
Continuing Appropriations	39,505	1,656	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	11,291		
R.A. No. 11975		153	
Unobligated Releases for MOOE			
R.A. No. 11936	28,214		
R.A. No. 11975		1,503	
Budgetary Adjustment(s)	552,954		
Release(s) from:			
Contingent Fund	451,750		
Miscellaneous Personnel Benefits Fund	82,689		
Pension and Gratuity Fund	13,359		
Unprogrammed Appropriation			
Pension and Gratuity Fund	5,156		
Total Available Appropriations	8,122,889	9,214,858	10,092,559
Unused Appropriations	(6,144)	(1,656)	
Unreleased Appropriation	(3,691)		
Unobligated Allotment	(2,453)	(1,656)	
TOTAL OBLIGATIONS	8,116,745	9,213,202	10,092,559
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	2,068,471,000	2,068,122,000	2,257,064,000
Regular	2,068,471,000	2,068,122,000	2,257,064,000
PS	1,486,272,000	1,403,672,000	1,491,442,000
MOOE	571,359,000	395,626,000	301,828,000
CO	10,840,000	268,824,000	463,794,000
Operations	6,048,274,000	7,145,080,000	7,835,495,000
Regular	6,048,274,000	7,145,080,000	7,835,495,000
PS	3,173,169,000	3,658,901,000	4,137,064,000
MOOE	1,990,353,000	2,591,665,000	3,142,491,000
CO	884,752,000	894,514,000	555,940,000
TOTAL AGENCY BUDGET	8,116,745,000	9,213,202,000	10,092,559,000
Regular	8,116,745,000	9,213,202,000	10,092,559,000
PS	4,659,441,000	5,062,573,000	5,628,506,000
MOOE	2,561,712,000	2,987,291,000	3,444,319,000
CO	895,592,000	1,163,338,000	1,019,734,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Civilian Personnel			
Total Number of Authorized Positions	292	292	292
Total Number of Filled Positions	226	236	236
Uniformed Personnel			
Total Number of Authorized Positions	8,133	9,133	9,133
Total Number of Filled Positions	7,343	7,305	7,305

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 10,080,878,000
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OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
PRISONERS REHABILITATION PROGRAM		151,410,000		151,410,000
PRISONERS CUSTODY AND SAFEKEEPING PROGRAM	4,133,435,000	2,991,081,000	555,940,000	7,680,456,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	5,616,825,000	3,444,319,000	1,019,734,000	10,080,878,000
National Capital Region (NCR)	5,579,872,000	2,082,457,000	481,704,000	8,144,033,000
Region IVB - MIMAROPA	15,803,000	455,578,000	523,130,000	994,511,000
Region VIII - Eastern Visayas	5,903,000	190,450,000	4,800,000	201,153,000
Region IX - Zamboanga Peninsula	6,189,000	242,599,000	5,300,000	254,088,000
Region XI - Davao	9,058,000	473,235,000	4,800,000	487,093,000
TOTAL AGENCY BUDGET	5,616,825,000	3,444,319,000	1,019,734,000	10,080,878,000
	=====	=====	=====	=====

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 persons deprived of liberty (PDLs) working in agricultural or industrial projects at a rate of not less than Five Hundred Pesos (P500) for each PDL per month; (ii) payment of additional subsistence and medicine allowances of PDLs 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 civil and criminal actions under existing laws.

2. Subsistence and Medicine Allowances of Persons Deprived of Liberty. The amounts appropriated herein shall cover the daily subsistence and medicine allowances at One Hundred Pesos (P100) and Fifteen Pesos (P15), respectively, for Fifty Six Thousand Four Hundred Fifty Four (56,454) assumed number of PDLs for the year.

In the provision for the needs of PDLs covered by the subsistence allowance, preference and priority shall be given to locally produced food and refreshments, or Philippine products consistent with Section 4 (f) of R.A. No. 6713 in relation to Section 2 (g) of R.A. No. 11981.

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. Rice Subsidy. The amount of Fifty Seven Million Two Hundred Seventy Six Thousand Pesos (P57,276,000) appropriated herein shall be used for the provision of rice subsidy, equivalent to twenty (20) kilos of rice a month, in the form of financial assistance to the uniformed personnel of the BuCor.
5. 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) 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) 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.

6. 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	1,483,390,000	301,828,000	463,794,000	2,249,012,000
100000100001000	General Management and Supervision	90,668,000	301,828,000	463,794,000	856,290,000
	National Capital Region (NCR)	90,668,000	301,828,000	463,794,000	856,290,000
	New Bilibid Prison/Correctional Institute for Women	90,668,000	301,828,000	463,794,000	856,290,000
100000100002000	Administration of Personnel Benefits	1,392,722,000			1,392,722,000
	National Capital Region (NCR)	1,392,722,000			1,392,722,000
	New Bilibid Prison/Correctional Institute for Women	1,392,722,000			1,392,722,000
Sub-total, General Administration and Support		1,483,390,000	301,828,000	463,794,000	2,249,012,000
3000000000000000	Operations	4,133,435,000	3,142,491,000	555,940,000	7,831,866,000
3101000000000000	PRISONERS REHABILITATION PROGRAM		151,410,000		151,410,000
310100100001000	Implementation, Supervision and Evaluation of Rehabilitation Programs for National Prisoners		135,692,000		135,692,000
	National Capital Region (NCR)		85,691,000		85,691,000
	New Bilibid Prison/Correctional Institute for Women		85,691,000		85,691,000
	Region IVB - MIMAROPA		19,586,000		19,586,000
	Iwahig Prison and Penal Farm		11,116,000		11,116,000
	Sablayan Prison and Penal Farm		8,470,000		8,470,000
	Region VIII - Eastern Visayas		7,120,000		7,120,000
	Leyte Regional Prison		7,120,000		7,120,000
	Region IX - Zamboanga Peninsula		8,614,000		8,614,000
	San Ramon Prison and Penal Farm		8,614,000		8,614,000
	Region XI - Davao		14,681,000		14,681,000
	Davao Prison and Penal Farm		14,681,000		14,681,000

310100100002000	Operation and Implementation of Agro-Industries Projects		<u>15,718,000</u>		<u>15,718,000</u>
	National Capital Region (NCR)		<u>8,498,000</u>		<u>8,498,000</u>
	New Bilibid Prison/Correctional Institute for Women		8,498,000		8,498,000
	Region IVB - MIMAROPA		<u>3,397,000</u>		<u>3,397,000</u>
	Iwahig Prison and Penal Farm		1,979,000		1,979,000
	Sablayan Prison and Penal Farm		1,418,000		1,418,000
	Region IX - Zamboanga Peninsula		<u>1,600,000</u>		<u>1,600,000</u>
	San Ramon Prison and Penal Farm		1,600,000		1,600,000
	Region XI - Davao		<u>2,223,000</u>		<u>2,223,000</u>
	Davao Prison and Penal Farm		2,223,000		2,223,000
310200000000000	PRISONERS CUSTODY AND SAFEKEEPING PROGRAM	<u>4,133,435,000</u>	<u>2,991,081,000</u>	<u>555,940,000</u>	<u>7,680,456,000</u>
310200100001000	Supervision, Control and Management of National Prisoners	<u>4,133,435,000</u>	<u>2,991,081,000</u>	<u>555,940,000</u>	<u>7,680,456,000</u>
	National Capital Region (NCR)	<u>4,096,482,000</u>	<u>1,686,440,000</u>	<u>17,910,000</u>	<u>5,800,832,000</u>
	New Bilibid Prison/Correctional Institute for Women	4,096,482,000	1,686,440,000	17,910,000	5,800,832,000
	Region IVB - MIMAROPA	<u>15,803,000</u>	<u>432,595,000</u>	<u>523,130,000</u>	<u>971,528,000</u>
	Iwahig Prison and Penal Farm	9,335,000	228,762,000	520,230,000	758,327,000
	Sablayan Prison and Penal Farm	6,468,000	203,833,000	2,900,000	213,201,000
	Region VIII - Eastern Visayas	<u>5,903,000</u>	<u>183,330,000</u>	<u>4,800,000</u>	<u>194,033,000</u>
	Leyte Regional Prison	5,903,000	183,330,000	4,800,000	194,033,000
	Region IX - Zamboanga Peninsula	<u>6,189,000</u>	<u>232,385,000</u>	<u>5,300,000</u>	<u>243,874,000</u>
	San Ramon Prison and Penal Farm	6,189,000	232,385,000	5,300,000	243,874,000
	Region XI - Davao	<u>9,058,000</u>	<u>456,331,000</u>	<u>4,800,000</u>	<u>470,189,000</u>
	Davao Prison and Penal Farm	9,058,000	456,331,000	4,800,000	470,189,000
Sub-total, Operations		<u>4,133,435,000</u>	<u>3,142,491,000</u>	<u>555,940,000</u>	<u>7,831,866,000</u>
TOTAL NEW APPROPRIATIONS		P 5,616,825,000	P 3,444,319,000	P 1,019,734,000	P 10,080,878,000
		=====	=====	=====	=====

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	84,703	72,150	97,337
Total Permanent Positions	84,703	72,150	97,337
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,099	4,776	5,664
Representation Allowance	1,032	642	900
Transportation Allowance	756	642	900
Clothing and Uniform Allowance	1,419	1,393	1,652
Mid-Year Bonus - Civilian	5,672	6,013	8,111
Year End Bonus	6,480	6,013	8,111
Cash Gift	1,010	995	1,180
Productivity Enhancement Incentive	346	995	1,180
Performance Based Bonus	78,659		
Step Increment		180	244
Collective Negotiation Agreement	6,570		
Total Other Compensation Common to All	104,043	21,649	27,942
Other Compensation for Specific Groups			
Hazard Duty Pay	707	1,339	
Other Personnel Benefits	486,449	1,265	2,604
Anniversary Bonus - Civilian		558	
Total Other Compensation for Specific Groups	487,156	3,162	2,604
Other Benefits			
Retirement and Life Insurance Premiums	12,045	8,658	11,681
PAG-IBIG Contributions	161	478	566
PhilHealth Contributions	573	1,736	2,319
Employees Compensation Insurance Premiums	336	239	283
Loyalty Award - Civilian	15	20	10
Terminal Leave	14,386	281	2,084
Total Other Benefits	27,516	11,412	16,943
Military/Uniformed Personnel			
Basic Pay			
Base Pay	2,498,272	2,374,363	2,684,258
Creation of New Positions		301,982	301,982
Total Basic Pay	2,498,272	2,676,345	2,986,240
Other Compensation Common to All			
Personnel Economic Relief Allowance	166,133	154,824	175,320
Clothing/ Uniform Allowance	88,428	18,462	32,652
Subsistence Allowance	365,051	348,516	394,470
Laundry Allowance	2,497	2,373	2,686
Quarters Allowance	33,622	32,027	36,102
Longevity Pay	199,607	95,134	105,860
Mid-Year Bonus - Military/Uniformed Personnel	190,476	197,864	223,688
Year-end Bonus	190,892	197,864	223,688
Cash Gift	33,690	32,255	36,525
Productivity Enhancement Incentive	38,143	32,255	36,525
Total Other Compensation Common to All	1,308,539	1,111,574	1,267,516

Other Compensation for Specific Groups			
Hazard Duty Pay	44,575	41,802	47,337
Lump-sum for Filling of Positions - Military/Uniformed Personnel (MUP)		1,001,403	1,074,620
Anniversary Bonus - Military/Uniformed Personnel		19,422	
Total Other Compensation for Specific Groups	44,575	1,062,627	1,121,957
Other Benefits			
Special Group Term Insurance		464	526
PAG-IBIG Contributions	14,738	15,482	17,532
PhilHealth Contributions	59,578	59,358	67,107
Employees Compensation Insurance Premiums	3,343	7,741	8,766
Terminal Leave	26,978	20,609	14,036
Total Other Benefits	104,637	103,654	107,967
TOTAL PERSONNEL SERVICES	4,659,441	5,062,573	5,628,506
Maintenance and Other Operating Expenses			
Travelling Expenses	180,903	337,443	88,164
Training and Scholarship Expenses	7,436	12,025	8,939
Supplies and Materials Expenses	1,527,566	2,101,060	2,726,051
Utility Expenses	179,067	179,046	194,555
Communication Expenses	9,586	26,538	26,519
Awards/Rewards and Prizes	583		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	176	288	279
Professional Services	31,423	39,354	5,359
General Services	54,856	31,800	73,920
Repairs and Maintenance	70,316	55,340	153,866
Financial Assistance/Subsidy	3,029	51,351	64,750
Taxes, Insurance Premiums and Other Fees	5,097	1,421	1,251
Other Maintenance and Operating Expenses			
Advertising Expenses	195	611	943
Printing and Publication Expenses	1,452	1,283	1,321
Representation Expenses	13,439	19,050	4,467
Rent/Lease Expenses	5,111	38,646	2,646
Membership Dues and Contributions to Organizations	55	166	166
Subscription Expenses	4,617	86,476	86,476
Donations		330	747
Other Maintenance and Operating Expenses	466,805	5,063	3,900
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	2,561,712	2,987,291	3,444,319
TOTAL CURRENT OPERATING EXPENDITURES	7,221,153	8,049,864	9,072,825
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	752,066	853,179	526,080
Machinery and Equipment Outlay	119,947	279,424	458,654
Transportation Equipment Outlay	23,579	30,735	35,000
TOTAL CAPITAL OUTLAYS	895,592	1,163,338	1,019,734
GRAND TOTAL	8,116,745	9,213,202	10,092,559

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Swift and fair administration of justice ensured

ORGANIZATIONAL

OUTCOME : National prisoners effectively and efficiently kept safe and rehabilitated

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
National prisoners effectively and efficiently kept safe and rehabilitated		P 6,048,274,000
PRISONERS REHABILITATION PROGRAM		P 111,245,000
Outcome Indicator(s)		
1. Rate of full compliance to prison rules committed by inmate participating in rehabilitation programs	99.57%	99.53%
Output Indicator(s)		
1. Inmate participation rate in rehabilitation programs	97%	97.16%
2. Number of qualified inmate carpetas forwarded to BPP	3,500	4,040
PRISONERS CUSTODY AND SAFEKEEPING PROGRAM		P 5,937,029,000
Outcome Indicator(s)		
1. Percentage of all inmates effectively secured in custody	100%	99.98%
2. Congestion rate in national prisons	303%	244%
Output Indicator(s)		
1. Average daily number of inmates maintained and safekept	52,632	53,617
2. Prison violence incidents as a percentage of average daily inmate population	0.02%	0.017%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
National prisoners effectively and efficiently kept safe and rehabilitated		P 7,145,080,000	P 7,835,495,000
PRISONERS REHABILITATION PROGRAM		P 149,961,000	P 151,410,000
Outcome Indicator(s)			
1. Rate of full compliance to prison rules committed by inmate participating in rehabilitation programs	99.57%	99.75%	99.75%
Output Indicator(s)			
1. Inmate participation rate in rehabilitation programs	97%	98.13%	98.13%
2. Number of qualified inmate carpetas forwarded to BPP	3,500	3,852	4,000
PRISONERS CUSTODY AND SAFEKEEPING PROGRAM		P 6,995,119,000	P 7,684,085,000
Outcome Indicator(s)			
1. Percentage of all inmates effectively secured in custody	100%	100%	100%
2. Congestion rate in national prisons	244%	210%	160%

Output Indicator(s)			
1. Average daily number of inmates maintained and safekept	54,988	54,988	56,454
2. Prison violence incidents as a percentage of average daily inmate population	0.02%	0.009%	0.009%

C. BUREAU OF IMMIGRATION

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	4,399,530	5,686,941	5,255,705
General Fund	4,399,530	5,686,941	5,255,705
Automatic Appropriations	106,806	105,219	127,479
Retirement and Life Insurance Premiums	106,806	105,219	127,479
Continuing Appropriations	33,309	2,035,364	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	5,311		
R.A. No. 11975		2,034,858	
Unobligated Releases for MOOE			
R.A. No. 11936	27,998		
R.A. No. 11975		506	
Budgetary Adjustment(s)	194,153		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	79,596		
Pension and Gratuity Fund	3,268		
Unprogrammed Appropriation			
For Payment of Personnel Benefits	111,289		
Total Available Appropriations	4,733,798	7,827,524	5,383,184
Unused Appropriations	(2,039,560)	(2,035,364)	
Unobligated Allotment	(2,039,560)	(2,035,364)	
TOTAL OBLIGATIONS	2,694,238	5,792,160	5,383,184
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	749,334,000	532,295,000	633,058,000
Regular	749,334,000	532,295,000	633,058,000
PS	410,623,000	213,629,000	264,480,000
MOOE	170,714,000	172,026,000	368,578,000
CO	167,997,000	146,640,000	
Operations	1,944,904,000	5,259,865,000	4,750,126,000
Regular	1,342,646,000	1,434,757,000	1,668,040,000
PS	1,099,975,000	1,177,709,000	1,396,743,000
MOOE	242,671,000	257,048,000	271,297,000
Projects / Purpose	602,258,000	3,825,108,000	3,082,086,000
Locally-Funded Project(s)	602,258,000	3,825,108,000	3,082,086,000
MOOE	29,990,000	1,053,746,000	1,270,660,000
CO	572,268,000	2,771,362,000	1,811,426,000
TOTAL AGENCY BUDGET	2,694,238,000	5,792,160,000	5,383,184,000
Regular	2,091,980,000	1,967,052,000	2,301,098,000
PS	1,510,598,000	1,391,338,000	1,661,223,000
MOOE	413,385,000	429,074,000	639,875,000
CO	167,997,000	146,640,000	
Projects / Purpose	602,258,000	3,825,108,000	3,082,086,000
Locally-Funded Project(s)	602,258,000	3,825,108,000	3,082,086,000
MOOE	29,990,000	1,053,746,000	1,270,660,000
CO	572,268,000	2,771,362,000	1,811,426,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	2,772	2,805	2,805
Total Number of Filled Positions	2,547	2,615	2,615

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project as indicated hereunder.....P 5,255,705,000
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OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
BORDER CONTROL AND MANAGEMENT PROGRAM	1,279,114,000	1,541,957,000	1,811,426,000	4,632,497,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based) (in pesos)				
REGION	PS	MOOE	CO	TOTAL
Regional Allocation	1,533,744,000	1,910,535,000	1,811,426,000	5,255,705,000
National Capital Region (NCR)	1,533,744,000	1,910,535,000	1,811,426,000	5,255,705,000
TOTAL AGENCY BUDGET	1,533,744,000	1,910,535,000	1,811,426,000	5,255,705,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

1. Immigration Fees and Collections. Express lane fees and charges collected by the Bureau of Immigration (BI) shall be deposited in a special trust fund account with a government bank to be used exclusively for the following purposes:

(a) Sixty four percent (64%) to augment the salaries of the BI's organic personnel working beyond regular office hours;

(b) Twenty five percent (25%) for the salaries of the BI's contractual personnel; and

(c) The remaining eleven percent (11%) shall be remitted to the National Treasury as income of the General Fund.

Travel expenses incurred by Filipino passengers who were deferred or denied boarding without a court order shall be charged from the balance of the special trust fund account. Implementation of this provision shall be subject to the guidelines that may be issued 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, s. 1987, and to appropriate civil and criminal actions under existing 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) 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) 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)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	254,630,000	368,578,000		623,208,000
100000100001000	General Management and Supervision	229,682,000	368,578,000		598,260,000
100000100002000	Administration of Personnel Benefits	24,948,000			24,948,000
Sub-total, General Administration and Support		254,630,000	368,578,000		623,208,000
3000000000000000	Operations	1,279,114,000	271,297,000		1,550,411,000
3101000000000000	BORDER CONTROL AND MANAGEMENT PROGRAM	1,279,114,000	271,297,000		1,550,411,000
310100100001000	Registration of Aliens	74,563,000	11,568,000		86,131,000
310100100002000	Immigration, Deportation and Other Related Activities	1,150,843,000	225,779,000		1,376,622,000
310100100003000	Intelligence and Security Services	53,708,000	33,950,000		87,658,000
Sub-total, Operations		1,279,114,000	271,297,000		1,550,411,000
Sub-total, Program(s)		P 1,533,744,000	P 639,875,000		P 2,173,619,000
		=====	=====		=====
B.PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
310100200001000	Enhancement of Border Management Information System (BMIS)		1,270,660,000	1,811,426,000	3,082,086,000
Sub-total, Locally-Funded Project(s)			1,270,660,000	1,811,426,000	3,082,086,000
Sub-total, Project(s)			P 1,270,660,000	P 1,811,426,000	P 3,082,086,000
			=====	=====	=====
TOTAL NEW APPROPRIATIONS		P 1,533,744,000	P 1,910,535,000	P 1,811,426,000	P 5,255,705,000
		=====	=====	=====	=====

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	890,968	876,830	1,062,323
Total Permanent Positions	890,968	876,830	1,062,323
Other Compensation Common to All			
Personnel Economic Relief Allowance	60,194	59,520	62,760
Representation Allowance	827	786	930
Transportation Allowance		786	930
Clothing and Uniform Allowance	16,421	17,360	18,305
Honoraria	849	795	849
Mid-Year Bonus - Civilian	73,083	73,070	88,526
Year End Bonus	73,030	73,070	88,526
Cash Gift	11,752	12,400	13,075
Productivity Enhancement Incentive	11,991	12,400	13,075
Performance Based Bonus	22,389		
Step Increment		2,192	2,656
Collective Negotiation Agreement	28,791		
Total Other Compensation Common to All	299,327	252,379	289,632
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	226	453	533
Other Personnel Benefits	47,958		
Anniversary Bonus - Civilian		7,452	
Total Other Compensation for Specific Groups	48,184	7,905	533
Other Benefits			
Retirement and Life Insurance Premiums	106,806	105,219	127,479
PAG-IBIG Contributions	5,450	5,952	6,276
PhilHealth Contributions	22,187	21,853	26,453
Employees Compensation Insurance Premiums	3,709	2,976	3,138
Loyalty Award - Civilian	1,435	3,480	1,610
Terminal Leave	22,604	10,823	24,948
Total Other Benefits	162,191	150,303	189,904
Non-Permanent Positions	109,928	103,921	118,831
TOTAL PERSONNEL SERVICES	1,510,598	1,391,338	1,661,223
Maintenance and Other Operating Expenses			
Travelling Expenses	22,841	65,411	73,795
Training and Scholarship Expenses	22,730	27,174	28,011
Supplies and Materials Expenses	57,374	820,098	838,042
Utility Expenses	36,374	21,811	90,576
Communication Expenses	113,187	158,011	186,722
Confidential, Intelligence and Extraordinary Expenses			
Confidential Expenses	20,000	20,000	20,000
Extraordinary and Miscellaneous Expenses	230	324	324
Professional Services	1,558	186,775	161,525
General Services	63,794	62,849	137,003
Repairs and Maintenance	19,807	17,409	24,329
Taxes, Insurance Premiums and Other Fees	5,978	1,808	1,808

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Other Maintenance and Operating Expenses			
Advertising Expenses		2,208	2,275
Printing and Publication Expenses	748	2,528	2,605
Representation Expenses	1,724	688	803
Transportation and Delivery Expenses	560	426	5,438
Rent/Lease Expenses	29,138	19,816	21,531
Membership Dues and Contributions to Organizations		61	361
Subscription Expenses	47,259	65,423	305,387
Other Maintenance and Operating Expenses	73	10,000	10,000
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	443,375	1,482,820	1,910,535
TOTAL CURRENT OPERATING EXPENDITURES	1,953,973	2,874,158	3,571,758
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		120,000	
Machinery and Equipment Outlay	625,744	2,771,362	1,811,426
Transportation Equipment Outlay		26,640	
Furniture, Fixtures and Books Outlay	114,521		
TOTAL CAPITAL OUTLAYS	740,265	2,918,002	1,811,426
GRAND TOTAL	2,694,238	5,792,160	5,383,184

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Swift and fair administration of justice ensured

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

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Immigration enforcement and border control effectively and efficiently administered		P 1,944,904,000
BORDER CONTROL AND MANAGEMENT PROGRAM		P 1,944,904,000
Outcome Indicator(s)		
1. Percentage of alien arrivals and departure cleared	99.99%	99.99%
Output Indicator(s)		
1. Percentage of entry and exits processed upon primary inspection within 45 seconds	99%	99.72%
2. Percentage of transactions processed not requiring Board action (from filing to implementation) within 6 days	95.51%	100%
3. Percentage of intelligence cases disposed (from referral to arrest/dismissal/referral) within 60 days	95.91%	94.19%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Immigration enforcement and border control effectively and efficiently administered		P 5,259,865,000	P 4,750,126,000
BORDER CONTROL AND MANAGEMENT PROGRAM		P 5,259,865,000	P 4,750,126,000
Outcome Indicator(s)			
1. Percentage of alien arrivals and departure cleared	99.99%	99.99%	99.99%
Output Indicator(s)			
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	95.51%	95.51%	96%
3. Percentage of intelligence cases disposed (from referral to arrest/dismissal/referral) within 60 days	95.91%	95.91%	95.91%

D. LAND REGISTRATION AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	1,216,077	1,239,422	1,361,033
General Fund	1,216,077	1,239,422	1,361,033
Automatic Appropriations	1,134,186	1,915,775	1,522,870
Retirement and Life Insurance Premiums	94,052	89,939	101,577
Special Account	1,040,134	1,825,836	1,421,293
Continuing Appropriations	54,334	68,685	
Unobligated Releases for Capital Outlays			
P.D. No. 1529 - Land Registration Authority	4,584	15,418	
Unobligated Releases for MOOE			
P.D. No. 1529 - Land Registration Authority	831	4,767	
R.A. No. 11936	48,919		
R.A. No. 11975		48,500	
Budgetary Adjustment(s)	157,362		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	79,362		
Pension and Gratuity Fund	32,124		
Unprogrammed Appropriation			
Pension and Gratuity Fund	3,996		
For Payment of Personnel Benefits	41,880		
Total Available Appropriations	2,561,959	3,223,882	2,883,903
Unused Appropriations	(118,739)	(68,685)	
Unobligated Allotment	(118,739)	(68,685)	
TOTAL OBLIGATIONS	2,443,220	3,155,197	2,883,903
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	346,231,000	274,639,000	342,699,000
Regular	346,231,000	274,639,000	342,699,000
PS	304,804,000	166,760,000	180,202,000
MOOE	17,446,000	92,679,000	104,428,000
CO	23,981,000	15,200,000	58,069,000
Support to Operations	540,772,000	1,018,896,000	425,767,000
Regular	540,772,000	1,018,896,000	425,767,000
PS	70,969,000	48,284,000	58,553,000
MOOE	91,000,000	235,147,000	234,774,000
CO	378,803,000	735,465,000	132,440,000
Operations	1,556,217,000	1,861,662,000	2,115,437,000
Regular	1,556,217,000	1,861,662,000	2,115,437,000
PS	1,052,889,000	1,021,761,000	1,131,076,000
MOOE	499,229,000	838,301,000	907,391,000
CO	4,099,000	1,600,000	76,970,000
TOTAL AGENCY BUDGET	2,443,220,000	3,155,197,000	2,883,903,000
Regular	2,443,220,000	3,155,197,000	2,883,903,000
PS	1,428,662,000	1,236,805,000	1,369,831,000
MOOE	607,675,000	1,166,127,000	1,246,593,000
CO	406,883,000	752,265,000	267,479,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	2,940	2,939	2,939
Total Number of Filled Positions	2,079	2,058	2,058

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 1,361,033,000
=====

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
LAND TITLING AND REGISTRATION PROGRAM	1,045,586,000	92,779,000		1,138,365,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	1,268,254,000	92,779,000		1,361,033,000
National Capital Region (NCR)	1,268,254,000	92,779,000		1,361,033,000
TOTAL AGENCY BUDGET	1,268,254,000	92,779,000		1,361,033,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

1. Land Registration Fees and Collections. In addition to the amounts appropriated herein, One Billion One Hundred Fifty Three Million Eight Hundred Fourteen Thousand Pesos (P1,153,814,000) shall be used for MOOE and Two Hundred Sixty Seven Million Four Hundred Seventy Nine Thousand Pesos (P267,479,000) for Capital Outlay requirements of the Land Registration Authority (LRA), sourced from twenty percent (20%) of the land registration fees or collections in accordance with Section 111 of P.D. No. 1529.

Implementation of this provision shall be subject to judicious fiscal programming by the National Government.

Release of funds shall be subject to the submission of a Special Budget Request, and other relevant budgetary requirements in accordance with applicable laws, rules, and regulations.

2. Comprehensive Agrarian Reform Program. The amount of One Hundred Ninety Four Million Two Hundred Thirty Five Thousand Pesos (P194,235,000) 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) 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) 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:

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

		Current Operating Expenditures		
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays
				Total
A.REGULAR PROGRAMS				
1000000000000000	General Administration and Support	169,061,000		169,061,000
100000100001000	General Management and Supervision	125,746,000		125,746,000
100000100002000	Administration of Personnel Benefits	43,315,000		43,315,000
Sub-total, General Administration and Support		169,061,000		169,061,000
2000000000000000	Support to Operations	53,607,000		53,607,000
200000100001000	Statistical Services	9,392,000		9,392,000
200000100002000	Information Systems Development and Maintenance	16,633,000		16,633,000
200000100003000	Legal Services	27,582,000		27,582,000
Sub-total, Support to Operations		53,607,000		53,607,000
3000000000000000	Operations	1,045,586,000	92,779,000	1,138,365,000
3101000000000000	LAND TITLING AND REGISTRATION PROGRAM	1,045,586,000	92,779,000	1,138,365,000
310100100001000	Issuance of Registration Decrees and Certificates of Title	355,779,000		355,779,000
310100100002000	Registration of Voluntary and Involuntary Deeds / Instruments	588,351,000		588,351,000
310100100003000	Registration of CLOAs and Other Land Patents Pursuant to the Comprehensive Agrarian Reform Program	101,456,000	92,779,000	194,235,000
Sub-total, Operations		1,045,586,000	92,779,000	1,138,365,000
TOTAL NEW APPROPRIATIONS		P 1,268,254,000 =====	P 92,779,000 =====	P 1,361,033,000 =====

Obligations, by Object of ExpendituresCYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	785,184	749,485	846,479
Total Permanent Positions	785,184	749,485	846,479
Other Compensation Common to All			
Personnel Economic Relief Allowance	50,162	50,688	49,392
Representation Allowance	14,300	8,820	8,646
Transportation Allowance	13,544	8,820	8,646
Clothing and Uniform Allowance	14,924	14,784	14,406
Honoraria	594	5,805	1,292
Overtime Pay	3,117		
Mid-Year Bonus - Civilian	64,700	62,458	70,540
Year End Bonus	66,079	62,458	70,540
Cash Gift	10,537	10,560	10,290
Productivity Enhancement Incentive	10,383	10,560	10,290
Performance Based Bonus	33,452		
Step Increment		1,873	2,116
Collective Negotiation Agreement	44,630		
Total Other Compensation Common to All	326,422	236,826	246,158
Other Compensation for Specific Groups			
Longevity Pay		1,189	1,189
Night Shift Differential Pay	8		
Other Personnel Benefits	41,494		
Total Other Compensation for Specific Groups	41,502	1,189	1,189
Other Benefits			
Retirement and Life Insurance Premiums	93,973	89,939	101,577
PAG-IBIG Contributions	4,820	5,070	4,939
PhilHealth Contributions	19,279	18,449	20,604
Employees Compensation Insurance Premiums	2,519	2,534	2,469
Loyalty Award - Civilian	1,365	2,310	1,645
Terminal Leave	52,421	40,237	43,315
Total Other Benefits	174,377	158,539	174,549
Other Personnel Benefits			
Pension, Civilian Personnel	2,207		
Total Other Personnel Benefits	2,207		
Non-Permanent Positions	98,970	90,766	101,456
TOTAL PERSONNEL SERVICES	1,428,662	1,236,805	1,369,831
Maintenance and Other Operating Expenses			
Travelling Expenses	3,204	7,369	7,394
Training and Scholarship Expenses	5,858	17,489	37,420
Supplies and Materials Expenses	301,721	649,039	655,439
Utility Expenses	22,852	32,787	37,030
Communication Expenses	8,822	23,974	24,034
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	2,543	2,557	2,557

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Professional Services	60,740	53,825	91,325
General Services	102,209	90,591	158,234
Repairs and Maintenance	6,774	44,049	43,065
Taxes, Insurance Premiums and Other Fees	33,564	85,821	85,821
Other Maintenance and Operating Expenses			
Advertising Expenses	105	215	215
Printing and Publication Expenses	1	60	60
Representation Expenses	2,831	3,170	3,170
Transportation and Delivery Expenses	22,125	18,404	18,885
Rent/Lease Expenses	18,222	17,962	18,408
Subscription Expenses	13,261	117,118	61,839
Other Maintenance and Operating Expenses	2,843	1,697	1,697
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>607,675</u>	<u>1,166,127</u>	<u>1,246,593</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>2,036,337</u>	<u>2,402,932</u>	<u>2,616,424</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	1,711	9,000	135,039
Machinery and Equipment Outlay	381,043	735,465	132,440
Transportation Equipment Outlay	22,692	7,800	
Other Property Plant and Equipment Outlay	1,437		
TOTAL CAPITAL OUTLAYS	<u>406,883</u>	<u>752,265</u>	<u>267,479</u>
GRAND TOTAL	<u>2,443,220</u>	<u>3,155,197</u>	<u>2,883,903</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Swift and fair administration of justice ensured

ORGANIZATIONAL
OUTCOME : Land registration services effectively delivered

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Land registration services effectively delivered		P 1,556,217,000
LAND TITLING AND REGISTRATION PROGRAM		P 1,556,217,000
Outcome Indicator(s)		
1. Percentage of titles issued and deeds annotated without errors	99.85%	99.92%
2. Percentage of clients satisfied with agency services	76.69%	78.52%
Output Indicator(s)		
1. Percentage of titles issued 20 days after submission of complete documents	93.62%	93.62%
2. Percentage of deeds annotated 20 days after submission of complete documents	95.64%	95.64%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Land registration services effectively delivered		P 1,861,662,000	P 2,115,437,000
LAND TITLING AND REGISTRATION PROGRAM		P 1,861,662,000	P 2,115,437,000
Outcome Indicator(s)			
1. Percentage of titles issued and deeds annotated without errors	99.85%	99.85%	99.85%
2. Percentage of clients satisfied with agency services	78.34%	78.34%	78.34%
Output Indicator(s)			
1. Percentage of titles issued 20 days after submission of complete documents	93.62%	93.62%	93.62%
2. Percentage of deeds annotated 20 days after submission of complete documents	95.64%	95.64%	95.64%

E. NATIONAL BUREAU OF INVESTIGATION

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	4,770,827	3,867,952	3,637,617
General Fund	4,770,827	3,867,952	3,637,617
Automatic Appropriations	93,784	85,343	107,004
Retirement and Life Insurance Premiums	93,784	85,343	107,004
Continuing Appropriations	818,526	3,025,462	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11936	450,000		
Unobligated Releases for Capital Outlays			
R.A. No. 11936	64,756		
R.A. No. 11975		2,474,489	
Unobligated Releases for MOOE			
R.A. No. 11936	303,770		
R.A. No. 11975		550,973	
Budgetary Adjustment(s)	84,333		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	44,993		
Pension and Gratuity Fund	11,099		
Unprogrammed Appropriation			
Pension and Gratuity Fund	4,294		
For Payment of Personnel Benefits	23,947		
Total Available Appropriations	5,767,470	6,978,757	3,744,621
Unused Appropriations	(3,081,587)	(3,025,462)	
Unobligated Allotment	(3,081,587)	(3,025,462)	
TOTAL OBLIGATIONS	2,685,883	3,953,295	3,744,621
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	1,399,985,000	1,900,039,000	1,789,224,000
Regular	1,399,985,000	1,900,039,000	1,789,224,000
PS	340,052,000	182,650,000	244,265,000
MOOE	598,248,000	1,000,630,000	848,559,000
CO	461,685,000	716,759,000	696,400,000
Operations	1,285,898,000	2,053,256,000	1,955,397,000
Regular	1,285,898,000	2,053,256,000	1,955,397,000
PS	927,596,000	952,058,000	1,126,613,000
MOOE	257,568,000	547,196,000	411,265,000
CO	100,734,000	554,002,000	417,519,000
TOTAL AGENCY BUDGET	2,685,883,000	3,953,295,000	3,744,621,000
Regular	2,685,883,000	3,953,295,000	3,744,621,000
PS	1,267,648,000	1,134,708,000	1,370,878,000
MOOE	855,816,000	1,547,826,000	1,259,824,000
CO	562,419,000	1,270,761,000	1,113,919,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	2,264	2,272	2,272
Total Number of Filled Positions	1,271	1,296	1,296

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 3,637,617,000
=====

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
CRIME DETECTION AND INVESTIGATION PROGRAM	1,035,559,000	411,265,000	417,519,000	1,864,343,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	1,263,874,000	1,259,824,000	1,113,919,000	3,637,617,000
National Capital Region (NCR)	1,263,874,000	1,259,824,000	1,113,919,000	3,637,617,000
TOTAL AGENCY BUDGET	1,263,874,000	1,259,824,000	1,113,919,000	3,637,617,000
	=====	=====	=====	=====

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 Pay. The following may be granted Hazard 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 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) 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) 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)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	228,315,000	848,559,000	696,400,000	1,773,274,000
100000100001000	General Management and Supervision	178,491,000	848,559,000	696,400,000	1,723,450,000
100000100002000	Administration of Personnel Benefits	49,824,000			49,824,000
Sub-total, General Administration and Support		228,315,000	848,559,000	696,400,000	1,773,274,000
3000000000000000	Operations	1,035,559,000	411,265,000	417,519,000	1,864,343,000
3101000000000000	CRIME DETECTION AND INVESTIGATION PROGRAM	1,035,559,000	411,265,000	417,519,000	1,864,343,000
310100100001000	Investigation and Detection of Crimes and Other Related Activities	848,856,000	151,131,000	324,629,000	1,324,616,000
310100100002000	Scientific Criminal Investigation Services	110,485,000	46,568,000	70,790,000	227,843,000
310100100003000	Criminal Records Management and Modernization Activities	76,218,000	213,566,000	22,100,000	311,884,000
Sub-total, Operations		1,035,559,000	411,265,000	417,519,000	1,864,343,000
TOTAL NEW APPROPRIATIONS		P 1,263,874,000	P 1,259,824,000	P 1,113,919,000	P 3,637,617,000
		=====	=====	=====	=====

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	784,114	711,188	891,697
Total Permanent Positions	784,114	711,188	891,697
Other Compensation Common to All			
Personnel Economic Relief Allowance	30,532	31,632	31,104
Representation Allowance	15,381	13,542	14,694
Transportation Allowance	13,370	13,428	14,580

Clothing and Uniform Allowance	8,960	9,226	9,072
Mid-Year Bonus - Civilian	61,328	59,265	74,307
Year End Bonus	63,115	59,265	74,307
Cash Gift	6,925	6,590	6,480
Productivity Enhancement Incentive	6,664	6,590	6,480
Step Increment		1,779	2,229
Collective Negotiation Agreement	41,100		
Total Other Compensation Common to All	247,375	201,317	233,253
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	9,245	19,132	10,558
Hazard Pay			28,464
Hazard Duty Pay	22,976	37,296	
Other Personnel Benefits	26,552		
Anniversary Bonus - Civilian			4,077
Total Other Compensation for Specific Groups	58,773	56,428	43,099
Other Benefits			
Retirement and Life Insurance Premiums	89,951	85,343	107,004
PAG-IBIG Contributions	2,858	3,163	3,110
PhilHealth Contributions	17,212	17,305	21,099
Employees Compensation Insurance Premiums	1,625	1,583	1,555
Loyalty Award - Civilian	1,610	1,610	655
Terminal Leave	50,963	37,197	49,824
Total Other Benefits	164,219	146,201	183,247
Non-Permanent Positions	13,167	19,574	19,582
TOTAL PERSONNEL SERVICES	1,267,648	1,134,708	1,370,878
Maintenance and Other Operating Expenses			
Travelling Expenses	24,401	19,778	28,322
Training and Scholarship Expenses	33,582	94,929	97,908
Supplies and Materials Expenses	45,186	291,010	169,927
Utility Expenses	61,291	73,902	84,698
Communication Expenses	23,572	43,707	53,493
Awards/Rewards and Prizes		158	173
Confidential, Intelligence and Extraordinary Expenses			
Confidential Expenses	204,634	350,400	175,400
Extraordinary and Miscellaneous Expenses	3,331	3,457	3,457
Professional Services	109,887	90,645	88,845
General Services	15,497	7,759	7,759
Repairs and Maintenance	4,083	32,357	29,685
Financial Assistance/Subsidy	1,002	84	84
Taxes, Insurance Premiums and Other Fees	9,073	2,862	2,862
Other Maintenance and Operating Expenses			
Advertising Expenses		502	651
Printing and Publication Expenses	690	652	671
Representation Expenses	4,608	773	773
Transportation and Delivery Expenses	653	1,606	1,654
Rent/Lease Expenses	313,504	370,494	392,625
Membership Dues and Contributions to Organizations		212	212
Subscription Expenses	106	156,488	120,034
Other Maintenance and Operating Expenses	716	6,051	591
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	855,816	1,547,826	1,259,824
TOTAL CURRENT OPERATING EXPENDITURES	2,123,464	2,682,534	2,630,702
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Outlay			10,000
Buildings and Other Structures	507,000	905,590	757,400
Machinery and Equipment Outlay	27,046	320,486	310,344

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Transportation Equipment Outlay	28,373	39,685	30,400
Furniture, Fixtures and Books Outlay		5,000	5,775
TOTAL CAPITAL OUTLAYS	<u>562,419</u>	<u>1,270,761</u>	<u>1,113,919</u>
GRAND TOTAL	<u>2,685,883</u>	<u>3,953,295</u>	<u>3,744,621</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Swift and fair administration of justice ensured

ORGANIZATIONAL
OUTCOME : Efficient and effective investigation ensured

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2024 GAA Targets</u>	<u>Actual</u>
Efficient and effective investigation ensured		P 1,285,898,000
CRIME DETECTION AND INVESTIGATION PROGRAM		P 1,285,898,000
Outcome Indicator(s)		
1. Percentage of cases recommended for prosecution that were upheld (filed in court) by the National Prosecution Service and Ombudsman (within the year)	57%	75.67%
2. Percentage of clients that rate the service as satisfactory or better	97%	97.83%
Output Indicator(s)		
1. Number of investigations conducted and acted upon	57,000	50,006
2. Percentage of cases investigated with final recommendation within the specified time	87%	79.04%
3. Number of applications for NBI clearance processed	7,610,000	6,723,036
4. Percentage of clearance applications processed within the prescribed time of ten (10) minutes	98%	99.63%

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2025 Targets</u>	<u>2026 NEP Targets</u>
Efficient and effective investigation ensured		P 2,053,256,000	P 1,955,397,000
CRIME DETECTION AND INVESTIGATION PROGRAM		P 2,053,256,000	P 1,955,397,000
Outcome Indicator(s)			
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%	97%	97%

Output Indicator(s)			
1. Number of investigations conducted and acted upon	50,000	57,000	50,000
2. Percentage of cases investigated with final recommendation within the specified time	80%	87%	80%
3. Number of applications for NBI clearance processed	6,600,000	7,610,000	6,600,000
4. Percentage of clearance applications processed within the prescribed time of ten (10) minutes	98%	98%	98%

F. OFFICE OF THE GOVERNMENT CORPORATE COUNSEL

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Cash-Based)		
	2024	2025	2026
New General Appropriations	243,288	288,119	304,017
General Fund	243,288	288,119	304,017
Automatic Appropriations	11,991	10,322	12,639
Retirement and Life Insurance Premiums	11,991	10,322	12,639
Continuing Appropriations	17,978	19,469	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	9,770		
R.A. No. 11975		13,680	
Unobligated Releases for MOOE			
R.A. No. 11936	8,208		
R.A. No. 11975		5,789	
Budgetary Adjustment(s)	108,277		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	11,292		
Pension and Gratuity Fund	63,278		
Unprogrammed Appropriation	328		
Pension and Gratuity Fund	33,379		
For Payment of Personnel Benefits			
Total Available Appropriations	381,534	317,910	316,656
Unused Appropriations	(21,299)	(19,469)	
Unobligated Allotment	(21,299)	(19,469)	
TOTAL OBLIGATIONS	360,235	298,441	316,656
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	221,278,000	158,895,000	145,278,000
Regular	221,278,000	158,895,000	145,278,000
PS	174,796,000	62,271,000	66,771,000
MOOE	37,454,000	89,684,000	69,763,000
CO	9,028,000	6,940,000	8,744,000
Operations	138,957,000	139,546,000	171,378,000
Regular	138,957,000	139,546,000	171,378,000
PS	121,461,000	121,869,000	153,495,000
MOOE	17,496,000	17,677,000	17,883,000
TOTAL AGENCY BUDGET	360,235,000	298,441,000	316,656,000
Regular	360,235,000	298,441,000	316,656,000
PS	296,257,000	184,140,000	220,266,000
MOOE	54,950,000	107,361,000	87,646,000
CO	9,028,000	6,940,000	8,744,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	172	172	172
Total Number of Filled Positions	138	134	134

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 304,017,000
=====

OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
LEGAL SERVICES FOR GOVERNMENT CORPORATIONS PROGRAM	145,150,000	17,883,000		163,033,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	207,627,000	87,646,000	8,744,000	304,017,000
National Capital Region (NCR)	207,627,000	87,646,000	8,744,000	304,017,000
TOTAL AGENCY BUDGET	207,627,000	87,646,000	8,744,000	304,017,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

- 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 civil and criminal actions under existing laws.

- 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) 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) 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.

- 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>
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	62,477,000	69,763,000	8,744,000	140,984,000
100000100001000	General Management and Supervision	62,199,000	69,763,000	8,744,000	140,706,000
100000100002000	Administration of Personnel Benefits	278,000			278,000
Sub-total, General Administration and Support		62,477,000	69,763,000	8,744,000	140,984,000

3000000000000000	Operations	145,150,000	17,883,000	163,033,000	
3101000000000000	LEGAL SERVICES FOR GOVERNMENT CORPORATIONS PROGRAM	145,150,000	17,883,000	163,033,000	
310100100001000	Legal Services to GOCCs	145,150,000	17,883,000	163,033,000	
Sub-total, Operations		145,150,000	17,883,000	163,033,000	
TOTAL NEW APPROPRIATIONS		P 207,627,000	P 87,646,000	P 8,744,000	P 304,017,000

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	134,658	118,935	145,258
Total Permanent Positions	134,658	118,935	145,258
Other Compensation Common to All			
Personnel Economic Relief Allowance	3,294	3,096	3,216
Representation Allowance	7,149	6,702	7,458
Transportation Allowance	7,088	6,702	7,458
Clothing and Uniform Allowance	987	903	938
Overtime Pay	34		
Mid-Year Bonus - Civilian	11,205	9,911	12,105
Year End Bonus	11,687	9,911	12,105
Cash Gift	713	645	670
Productivity Enhancement Incentive	683	645	670
Performance Based Bonus	4,512		
Step Increment		297	363
Collective Negotiation Agreement	4,257		
Total Other Compensation Common to All	51,609	38,812	44,983
Other Compensation for Specific Groups			
Longevity Pay	1,223	3,097	3,284
Other Personnel Benefits	2,728		
Anniversary Bonus - Civilian		441	
Total Other Compensation for Specific Groups	3,951	3,538	3,284
Other Benefits			
Retirement and Life Insurance Premiums	11,921	10,322	12,639
PAG-IBIG Contributions	235	310	322
PhilHealth Contributions	2,336	2,323	2,567
Employees Compensation Insurance Premiums	140	155	160

Retirement Gratuity	52,148		
Loyalty Award - Civilian	80	90	30
Terminal Leave	20,135	207	278
Total Other Benefits	<u>86,995</u>	<u>13,407</u>	<u>15,996</u>
Other Personnel Benefits			
Pension, Civilian Personnel	14,213		
Total Other Personnel Benefits	<u>14,213</u>		
Non-Permanent Positions	<u>4,831</u>	<u>9,448</u>	<u>10,745</u>
TOTAL PERSONNEL SERVICES	<u>296,257</u>	<u>184,140</u>	<u>220,266</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	289	502	516
Training and Scholarship Expenses	7,079	6,848	12,680
Supplies and Materials Expenses	16,918	10,262	12,424
Utility Expenses	1,913	4,272	4,340
Communication Expenses	3,421	4,124	8,249
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,736	1,848	1,848
Professional Services	3,500	4,249	16,757
General Services	30	1,140	1,140
Repairs and Maintenance	1,896	47,788	400
Taxes, Insurance Premiums and Other Fees	260	304	450
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	16		150
Representation Expenses	991	2,626	1,056
Rent/Lease Expenses	13,230	18,097	19,510
Subscription Expenses	3,671	5,127	8,000
Other Maintenance and Operating Expenses		174	126
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>54,950</u>	<u>107,361</u>	<u>87,646</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>351,207</u>	<u>291,501</u>	<u>307,912</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	1,151	3,690	1,244
Transportation Equipment Outlay	3,928	3,250	7,500
Furniture, Fixtures and Books Outlay	3,949		
TOTAL CAPITAL OUTLAYS	<u>9,028</u>	<u>6,940</u>	<u>8,744</u>
GRAND TOTAL	<u>360,235</u>	<u>298,441</u>	<u>316,656</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Swift and fair administration of justice ensured

ORGANIZATIONAL
OUTCOME : Efficient legal services for Government Corporations ensured

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Efficient legal services for Government Corporations ensured		P 138,957,000
LEGAL SERVICES FOR GOVERNMENT CORPORATIONS PROGRAM		P 138,957,000
Outcome Indicator(s)		
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	76%	71%
Output Indicator(s)		
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	100%	100%
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	82.05%	82%
5. Percentage of legal opinions rendered within the prescribed period	80%	82%
6. Percentage of all contract reviews and legal opinions rendered within the prescribed period	80.65%	82%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Efficient legal services for Government Corporations ensured		P 139,546,000	P 171,378,000
LEGAL SERVICES FOR GOVERNMENT CORPORATIONS PROGRAM		P 139,546,000	P 171,378,000
Outcome Indicator(s)			
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	71%	76%	71%
Output Indicator(s)			
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%	100%	100%
3. Number of contracts reviewed in the last three (3) years that have been disputed	None	None	None
4. Percentage of contracts reviewed within the prescribed period	82%	82.05%	82%
5. Percentage of legal opinions rendered within the prescribed period	82%	80%	82%
6. Percentage of all contract reviews and legal opinions rendered within the prescribed period	82%	80.65%	82%

G. OFFICE OF THE SOLICITOR GENERAL

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>
New General Appropriations	1,449,962	1,649,160	1,742,446
General Fund	1,449,962	1,649,160	1,742,446
Automatic Appropriations	112,245	101,384	199,623
Retirement and Life Insurance Premiums	85,561	82,189	92,020
Special Account	26,684	19,195	107,603
Continuing Appropriations	103,560	70,909	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	7,847		
R.A. No. 11975		6,782	
Unobligated Releases for MOOE			
R.A. No. 9417 / R.A. No. 9139 - Office of the			
Solicitor General		7,776	
R.A. No. 11936	95,713		
R.A. No. 11975		56,351	
Budgetary Adjustment(s)	201,482		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	80,068		
Pension and Gratuity Fund	35,095		
Unprogrammed Appropriation			
Pension and Gratuity Fund	65,351		
For Payment of Personnel Benefits	20,968		
Total Available Appropriations	1,867,249	1,821,453	1,942,069
Unused Appropriations	(74,454)	(70,909)	
Unobligated Allotment	(74,454)	(70,909)	
TOTAL OBLIGATIONS	1,792,795	1,750,544	1,942,069
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
<u>GAS / STO /</u> <u>OPERATIONS / PROJECTS</u>	<u>2024</u> <u>Actual</u>	<u>2025</u> <u>Current</u>	<u>2026</u> <u>Proposed</u>
General Administration and Support	738,981,000	554,580,000	603,456,000
Regular	728,731,000	554,580,000	603,456,000
PS	402,466,000	206,723,000	216,394,000
MOOE	290,651,000	312,552,000	327,457,000
CO	35,614,000	35,305,000	59,605,000

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Projects / Purpose	10,250,000		
Locally-Funded Project(s)	10,250,000		
MOOE	9,975,000		
CO	275,000		
Operations	1,053,814,000	1,195,964,000	1,338,613,000
Regular	1,053,814,000	1,195,964,000	1,338,613,000
PS	889,919,000	914,263,000	1,064,022,000
MOOE	159,732,000	273,701,000	274,591,000
CO	4,163,000	8,000,000	
TOTAL AGENCY BUDGET	1,792,795,000	1,750,544,000	1,942,069,000
Regular	1,782,545,000	1,750,544,000	1,942,069,000
PS	1,292,385,000	1,120,986,000	1,280,416,000
MOOE	450,383,000	586,253,000	602,048,000
CO	39,777,000	43,305,000	59,605,000
Projects / Purpose	10,250,000		
Locally-Funded Project(s)	10,250,000		
MOOE	9,975,000		
CO	275,000		

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	979	979	979
Total Number of Filled Positions	809	817	817

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 1,742,446,000
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	PROPOSED 2026 (Cash-Based)			
OPERATIONS BY PROGRAM	PS	MOOE	CO	TOTAL
LEGAL SERVICES FOR NATIONAL GOVERNMENT AGENCIES PROGRAM	918,731,000	234,739,000		1,153,470,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	1,120,645,000	562,196,000	59,605,000	1,742,446,000
National Capital Region (NCR)	1,120,645,000	562,196,000	59,605,000	1,742,446,000
TOTAL AGENCY BUDGET	1,120,645,000	562,196,000	59,605,000	1,742,446,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

- 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 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 IRR, subject to the submission of a Special Budget Request, and other relevant budgetary requirements in accordance with applicable laws, rules, and regulations.

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.

- Operating Requirements of the Special Committee on Naturalization. In addition to the amounts appropriated herein, Thirty Thousand Pesos (P30,000) 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.

Implementation of this provision shall be subject to judicious fiscal programming by the National Government.

Release of funds shall be subject to the submission of a Special Budget Request, and other relevant budgetary requirements in accordance with applicable laws, rules, and regulations.

- 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) 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) 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)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	201,914,000	327,457,000	59,605,000	588,976,000
100000100001000	General Management and Supervision	159,661,000	327,457,000	59,605,000	546,723,000
100000100002000	Administration of Personnel Benefits	42,253,000			42,253,000
Sub-total, General Administration and Support		201,914,000	327,457,000	59,605,000	588,976,000
3000000000000000	Operations	918,731,000	234,739,000		1,153,470,000
3101000000000000	LEGAL SERVICES FOR NATIONAL GOVERNMENT AGENCIES PROGRAM	918,731,000	234,739,000		1,153,470,000
310100100001000	Legal Services to the Government, its Offices and Agencies	918,731,000	234,739,000		1,153,470,000
Sub-total, Operations		918,731,000	234,739,000		1,153,470,000
TOTAL NEW APPROPRIATIONS		P 1,120,645,000	P 562,196,000	P 59,605,000	P 1,742,446,000
		=====	=====	=====	=====

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	773,119	735,283	822,747	
Total Permanent Positions	773,119	735,283	822,747	
Other Compensation Common to All				
Personnel Economic Relief Allowance	19,518	19,560	19,608	
Representation Allowance	32,842	30,030	28,434	
Transportation Allowance	29,671	30,030	28,434	
Clothing and Uniform Allowance	5,789	5,705	5,719	
Honoraria	399			
Mid-Year Bonus - Civilian	63,405	61,274	68,562	
Year End Bonus	63,847	61,274	68,562	
Cash Gift	4,061	4,075	4,085	
Productivity Enhancement Incentive	4,024	4,075	4,085	

Performance Based Bonus	38,169		
Step Increment		1,839	2,057
Collective Negotiation Agreement	24,177		
Total Other Compensation Common to All	<u>285,902</u>	<u>217,862</u>	<u>229,546</u>
Other Compensation for Specific Groups			
Longevity Pay	5,110	5,850	4,630
Provident/Welfare Fund Contributions			67,751
Other Personnel Benefits	13,113		
Anniversary Bonus - Civilian			2,427
Total Other Compensation for Specific Groups	<u>18,223</u>	<u>5,850</u>	<u>74,808</u>
Other Benefits			
Retirement and Life Insurance Premiums	85,321	82,189	92,020
PAG-IBIG Contributions	992	1,956	1,960
PhilHealth Contributions	13,506	14,717	15,517
Employees Compensation Insurance Premiums	896	978	980
Retirement Gratuity	45,335	42,535	33,190
Loyalty Award - Civilian	762	535	585
Terminal Leave	48,001	19,081	9,063
Total Other Benefits	<u>194,813</u>	<u>161,991</u>	<u>153,315</u>
Other Personnel Benefits			
Pension, Civilian Personnel	20,328		
Total Other Personnel Benefits	<u>20,328</u>		
TOTAL PERSONNEL SERVICES	<u>1,292,385</u>	<u>1,120,986</u>	<u>1,280,416</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	20,980	19,000	34,544
Training and Scholarship Expenses	20,720	13,347	26,926
Supplies and Materials Expenses	22,700	32,544	24,841
Utility Expenses	16,578	21,840	22,438
Communication Expenses	22,255	27,332	36,932
Confidential, Intelligence and Extraordinary Expenses			
Confidential Expenses	9,000	19,200	19,200
Extraordinary and Miscellaneous Expenses	6,520	6,836	6,836
Professional Services	2,036	24,835	1,550
General Services	24,019	25,207	26,687
Repairs and Maintenance	33,013	39,134	25,639
Taxes, Insurance Premiums and Other Fees	3,142	2,783	3,855
Other Maintenance and Operating Expenses			
Advertising Expenses		30	
Printing and Publication Expenses		30	
Representation Expenses	204	200	200
Transportation and Delivery Expenses	849	1,300	900
Rent/Lease Expenses	201,241	230,830	212,109
Membership Dues and Contributions to Organizations	552	1,279	1,195
Subscription Expenses	34,926	90,861	108,579
Other Maintenance and Operating Expenses	41,623	29,665	49,617
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>460,358</u>	<u>586,253</u>	<u>602,048</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>1,752,743</u>	<u>1,707,239</u>	<u>1,882,464</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	14,876	26,040	40,380
Transportation Equipment Outlay	22,396	17,200	19,225
Furniture, Fixtures and Books Outlay	2,780	65	
TOTAL CAPITAL OUTLAYS	<u>40,052</u>	<u>43,305</u>	<u>59,605</u>
GRAND TOTAL	<u>1,792,795</u>	<u>1,750,544</u>	<u>1,942,069</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Swift and fair administration of justice ensured

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

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Efficient legal services for government and the public ensured		P 1,053,814,000
LEGAL SERVICES FOR NATIONAL GOVERNMENT AGENCIES PROGRAM		P 1,053,814,000
Outcome Indicator(s)		
1. Percentage of client agencies who rated the OSG pleadings and services as Very Satisfactory or higher	100%	100%
Output Indicator(s)		
1. Percentage of cases acted upon within thirty (30) days	99%	99.50%
2. Percentage of cases acted upon for the year	98%	99%
3. Percentage of SCN petitions acted upon within the period allowed by law	100%	100%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Efficient legal services for government and the public ensured		P 1,195,964,000	P 1,338,613,000
LEGAL SERVICES FOR NATIONAL GOVERNMENT AGENCIES PROGRAM		P 1,195,964,000	P 1,338,613,000
Outcome Indicator(s)			
1. Percentage of client agencies who rated the OSG pleadings and services as Very Satisfactory or higher	100%	100%	100%
Output Indicator(s)			
1. Percentage of cases acted upon within thirty (30) days	99%	99%	99%
2. Percentage of cases acted upon for the year	98%	98%	98%
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)

	(Cash-Based)		
<u>Description</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>
New General Appropriations	919,910	1,139,252	1,203,908
General Fund	919,910	1,139,252	1,203,908
Automatic Appropriations	68,093	64,030	73,726
Retirement and Life Insurance Premiums	68,093	64,030	73,726
Continuing Appropriations	1,213	6,397	
Unobligated Releases for Capital Outlays R.A. No. 11975		3,904	
Unobligated Releases for MOOE R.A. No. 11936	1,213		
R.A. No. 11975		2,493	
Budgetary Adjustment(s)	124,364		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	56,809		
Pension and Gratuity Fund	20,489		
Unprogrammed Appropriation			
Pension and Gratuity Fund	5,829		
For Payment of Personnel Benefits	41,237		
Total Available Appropriations	1,113,580	1,209,679	1,277,634
Unused Appropriations	(20,029)	(6,397)	
Unobligated Allotment	(20,029)	(6,397)	
TOTAL OBLIGATIONS	1,093,551	1,203,282	1,277,634
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2024 Actual</u>	<u>2025 Current</u>	<u>2026 Proposed</u>
General Administration and Support	201,061,000	245,320,000	230,134,000
Regular	201,061,000	245,320,000	230,134,000
PS	121,748,000	96,122,000	84,949,000
MOOE	33,247,000	100,238,000	96,313,000
CO	46,066,000	48,960,000	48,872,000

522 EXPENDITURE PROGRAM FY 2026 VOLUME II

Operations	892,490,000	957,962,000	1,047,500,000
Regular	884,729,000	909,315,000	1,021,825,000
PS	776,253,000	723,901,000	828,739,000
MOOE	104,315,000	123,379,000	180,578,000
CO	4,161,000	62,035,000	12,508,000
Projects / Purpose	7,761,000	48,647,000	25,675,000
Locally-Funded Project(s)	7,761,000	48,647,000	25,675,000
MOOE	2,833,000	48,647,000	25,675,000
CO	4,928,000		
TOTAL AGENCY BUDGET	1,093,551,000	1,203,282,000	1,277,634,000
Regular	1,085,790,000	1,154,635,000	1,251,959,000
PS	898,001,000	820,023,000	913,688,000
MOOE	137,562,000	223,617,000	276,891,000
CO	50,227,000	110,995,000	61,380,000
Projects / Purpose	7,761,000	48,647,000	25,675,000
Locally-Funded Project(s)	7,761,000	48,647,000	25,675,000
MOOE	2,833,000	48,647,000	25,675,000
CO	4,928,000		

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	1,307	1,307	1,307
Total Number of Filled Positions	932	943	943

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project, as indicated hereunder.....
P 1,203,908,000
 =====

PROPOSED 2026 (Cash-Based)

OPERATIONS BY PROGRAM	PS	MOOE	CO	TOTAL
PAROLE AND PROBATION PROGRAM	760,874,000	206,253,000	12,508,000	979,635,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	79,088,000	121,988,000	48,872,000	249,948,000
Regional Allocation	760,874,000	180,578,000	12,508,000	953,960,000
National Capital Region (NCR)	86,197,000	19,816,000	1,800,000	107,813,000
Region I - Ilocos	47,017,000	9,577,000		56,594,000
Cordillera Administrative Region (CAR)	26,471,000	5,617,000		32,088,000
Region II - Cagayan Valley	34,164,000	6,565,000		40,729,000
Region III - Central Luzon	60,866,000	15,892,000		76,758,000
Region IVA - CALABARZON	72,968,000	14,682,000		87,650,000
Region IVB - MIMAROPA	29,495,000	7,193,000	1,800,000	38,488,000
Region V - Bicol	45,885,000	8,642,000		54,527,000
Region VI - Western Visayas	56,642,000	15,348,000		71,990,000
Negros Island Region		7,123,000	374,000	7,497,000
Region VII - Central Visayas	76,046,000	20,227,000		96,273,000
Region VIII - Eastern Visayas	53,021,000	7,611,000	1,800,000	62,432,000
Region IX - Zamboanga Peninsula	33,173,000	7,934,000	3,134,000	44,241,000
Region X - Northern Mindanao	38,683,000	8,985,000	1,800,000	49,468,000
Region XI - Davao	50,623,000	9,935,000		60,558,000
Region XII - SOCCSKSARGEN	19,619,000	8,783,000		28,402,000
Region XIII - CARAGA	30,004,000	6,648,000	1,800,000	38,452,000
TOTAL AGENCY BUDGET	839,962,000	302,566,000	61,380,000	1,203,908,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

- 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:
 - 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
 - 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.
- 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	79,088,000	96,313,000	48,872,000	224,273,000
100000100001000	General Management and Supervision	64,549,000	96,313,000	48,872,000	209,734,000
	National Capital Region (NCR)	64,549,000	96,313,000	48,872,000	209,734,000
	Central Office	64,549,000	96,313,000	48,872,000	209,734,000

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100000100002000	Administration of Personnel Benefits	<u>14,539,000</u>			<u>14,539,000</u>
	National Capital Region (NCR)	<u>14,539,000</u>			<u>14,539,000</u>
	Central Office	<u>14,539,000</u>			<u>14,539,000</u>
Sub-total, General Administration and Support		<u>79,088,000</u>	<u>96,313,000</u>	<u>48,872,000</u>	<u>224,273,000</u>
3000000000000000	Operations	<u>760,874,000</u>	<u>180,578,000</u>	<u>12,508,000</u>	<u>953,960,000</u>
3101000000000000	PAROLE AND PROBATION PROGRAM	<u>760,874,000</u>	<u>180,578,000</u>	<u>12,508,000</u>	<u>953,960,000</u>
310100100001000	Administration of the Parole and Probation System	<u>760,874,000</u>	<u>180,578,000</u>	<u>12,508,000</u>	<u>953,960,000</u>
	National Capital Region (NCR)	<u>86,197,000</u>	<u>19,816,000</u>	<u>1,800,000</u>	<u>107,813,000</u>
	Regional Office - NCR	<u>86,197,000</u>	<u>19,816,000</u>	<u>1,800,000</u>	<u>107,813,000</u>
	Region I - Ilocos	<u>47,017,000</u>	<u>9,577,000</u>		<u>56,594,000</u>
	Regional Office - I	<u>47,017,000</u>	<u>9,577,000</u>		<u>56,594,000</u>
	Cordillera Administrative Region (CAR)	<u>26,471,000</u>	<u>5,617,000</u>		<u>32,088,000</u>
	Regional Office - CAR	<u>26,471,000</u>	<u>5,617,000</u>		<u>32,088,000</u>
	Region II - Cagayan Valley	<u>34,164,000</u>	<u>6,565,000</u>		<u>40,729,000</u>
	Regional Office - II	<u>34,164,000</u>	<u>6,565,000</u>		<u>40,729,000</u>
	Region III - Central Luzon	<u>60,866,000</u>	<u>15,892,000</u>		<u>76,758,000</u>
	Regional Office - III	<u>60,866,000</u>	<u>15,892,000</u>		<u>76,758,000</u>
	Region IVA - CALABARZON	<u>72,968,000</u>	<u>14,682,000</u>		<u>87,650,000</u>
	Regional Office - IVA	<u>72,968,000</u>	<u>14,682,000</u>		<u>87,650,000</u>
	Region IVB - MIMAROPA	<u>29,495,000</u>	<u>7,193,000</u>	<u>1,800,000</u>	<u>38,488,000</u>
	Regional Office - IVB	<u>29,495,000</u>	<u>7,193,000</u>	<u>1,800,000</u>	<u>38,488,000</u>
	Region V - Bicol	<u>45,885,000</u>	<u>8,642,000</u>		<u>54,527,000</u>
	Regional Office - V	<u>45,885,000</u>	<u>8,642,000</u>		<u>54,527,000</u>
	Region VI - Western Visayas	<u>56,642,000</u>	<u>15,348,000</u>		<u>71,990,000</u>
	Regional Office - VI	<u>56,642,000</u>	<u>15,348,000</u>		<u>71,990,000</u>
	Negros Island Region		<u>7,123,000</u>	<u>374,000</u>	<u>7,497,000</u>
	Regional Office - NIR		<u>7,123,000</u>	<u>374,000</u>	<u>7,497,000</u>
	Region VII - Central Visayas	<u>76,046,000</u>	<u>20,227,000</u>		<u>96,273,000</u>
	Regional Office - VII	<u>76,046,000</u>	<u>20,227,000</u>		<u>96,273,000</u>

Region VIII - Eastern Visayas	53,021,000	7,611,000	1,800,000	62,432,000
Regional Office - VIII	53,021,000	7,611,000	1,800,000	62,432,000
Region IX - Zamboanga Peninsula	33,173,000	7,934,000	3,134,000	44,241,000
Regional Office - IX	33,173,000	7,934,000	3,134,000	44,241,000
Region X - Northern Mindanao	38,683,000	8,985,000	1,800,000	49,468,000
Regional Office - X	38,683,000	8,985,000	1,800,000	49,468,000
Region XI - Davao	50,623,000	9,935,000		60,558,000
Regional Office - XI	50,623,000	9,935,000		60,558,000
Region XII - SOCCSKSARGEN	19,619,000	8,783,000		28,402,000
Regional Office - XII	19,619,000	8,783,000		28,402,000
Region XIII - CARAGA	30,004,000	6,648,000	1,800,000	38,452,000
Regional Office - XIII	30,004,000	6,648,000	1,800,000	38,452,000
Sub-total, Operations	760,874,000	180,578,000	12,508,000	953,960,000
Sub-total, Program(s)	P 839,962,000	P 276,891,000	P 61,380,000	P 1,178,233,000
	=====	=====	=====	=====

B.PROJECTS

B.1 LOCALLY-FUNDED PROJECT(S)

310100200018000 Philippine Anti-illegal Drugs Strategy		25,675,000		25,675,000
		=====		=====
National Capital Region (NCR)		25,675,000		25,675,000
Central Office		25,675,000		25,675,000
Sub-total, Locally-Funded Project(s)		25,675,000		25,675,000
Sub-total, Project(s)	P	25,675,000	P	25,675,000
		=====		=====

TOTAL NEW APPROPRIATIONS	P 839,962,000	P 302,566,000	P 61,380,000	P 1,203,908,000
	=====	=====	=====	=====

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	563,093	533,585	614,381
Total Permanent Positions	563,093	533,585	614,381

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Other Compensation Common to All			
Personnel Economic Relief Allowance	21,761	22,056	22,632
Representation Allowance	14,127	13,644	13,086
Transportation Allowance	13,460	13,644	13,086
Clothing and Uniform Allowance	6,391	6,433	6,601
Honoraria	145	2,200	2,200
Mid-Year Bonus - Civilian	44,422	44,466	51,198
Year End Bonus	44,944	44,466	51,198
Cash Gift	4,544	4,595	4,715
Productivity Enhancement Incentive	4,492	4,595	4,715
Performance Based Bonus	23,848		
Step Increment		1,333	1,535
Collective Negotiation Agreement	14,827		
Total Other Compensation Common to All	192,961	157,432	170,966
Other Compensation for Specific Groups			
Magna Carta for Public Social Workers	10,248	15,878	18,040
Other Personnel Benefits	20,635		
Anniversary Bonus - Civilian			2,796
Total Other Compensation for Specific Groups	30,883	15,878	20,836
Other Benefits			
Retirement and Life Insurance Premiums	66,406	64,030	73,726
PAG-IBIG Contributions	2,108	2,205	2,264
PhilHealth Contributions	13,398	13,248	14,938
Employees Compensation Insurance Premiums	1,097	1,100	1,133
Loyalty Award - Civilian	1,155	785	905
Terminal Leave	26,900	31,760	14,539
Total Other Benefits	111,064	113,128	107,505
TOTAL PERSONNEL SERVICES	898,001	820,023	913,688
Maintenance and Other Operating Expenses			
Travelling Expenses	22,065	27,786	30,067
Training and Scholarship Expenses	14,715	13,554	65,348
Supplies and Materials Expenses	20,740	52,470	61,683
Utility Expenses	8,203	11,729	11,841
Communication Expenses	13,439	37,624	38,902
Survey, Research, Exploration and Development Expenses			1,000
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,998	2,148	2,218
Professional Services	14,124	76,719	33,400
General Services	19,745	12,943	11,609
Repairs and Maintenance	1,809	3,989	4,330
Taxes, Insurance Premiums and Other Fees	1,964	681	701
Other Maintenance and Operating Expenses			
Advertising Expenses	3	29	30
Printing and Publication Expenses	786	1,011	1,111
Representation Expenses	1,592	1,112	1,155
Transportation and Delivery Expenses	29		
Rent/Lease Expenses	8,725	10,026	10,622
Membership Dues and Contributions to Organizations		1	1
Subscription Expenses	9,984	20,442	28,548
Other Maintenance and Operating Expenses	474		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	140,395	272,264	302,566
TOTAL CURRENT OPERATING EXPENDITURES	1,038,396	1,092,287	1,216,254
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	4,928	50,000	
Machinery and Equipment Outlay	43,266	50,335	50,327

Transportation Equipment Outlay	6,961	7,200	9,000
Furniture, Fixtures and Books Outlay		3,460	2,053
TOTAL CAPITAL OUTLAYS	55,155	110,995	61,380
GRAND TOTAL	1,093,551	1,203,282	1,277,634

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Swift and fair administration of justice ensured

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

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Community-based rehabilitation and re-integration of offenders upgraded		P 892,490,000
PAROLE AND PROBATION PROGRAM		P 892,490,000
Outcome Indicator(s)		
1. Percent of probation investigation recommendations sustained by the courts	99.27%	99.30%
2. Percent of supervision recommendations sustained by the courts	99.89%	100%
3. Percent of clients' compliance to the terms of their probation and/or parole conditions	99.14%	98.88%
Output Indicator(s)		
1. Percent of clients participating in the rehabilitation programs	97.30%	97.31%
2. Percent of investigation reports submitted to Courts / Board of Pardons and Parole within the prescribed period	72.98%	63.45%
3. Number of rehabilitation and intervention services rendered to clients and % increase over previous year	2,860,592 and 1%	5,228,050 and 1%
4. Percent of VPA mobilized to assist in the rehabilitation program of client	98.78%	99.42%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Community-based rehabilitation and re-integration of offenders upgraded		P 957,962,000	P 1,047,500,000
PAROLE AND PROBATION PROGRAM		P 957,962,000	P 1,047,500,000
Outcome Indicator(s)			
1. Percent of probation investigation recommendations sustained by the courts	99.27%	99.27%	99.27%
2. Percent of supervision recommendations sustained by the courts	99.98%	99.98%	99.98%
3. Percent of clients' compliance to the terms of their probation and/or parole conditions	98.88%	99.56%	98.88%

Output Indicator(s)			
1. Percent of clients participating in the rehabilitation programs	97.31%	98.66%	97.31%
2. Percent of investigation reports submitted to Courts / Board of Pardons and Parole within the prescribed period	63.45%	70.63%	63.45%
3. Number of rehabilitation and intervention services rendered to clients and % increase over previous year	2,860,592 and 1%	2,860,592 and 1%	3,727,600 and 1%
4. Percent of VPA mobilized to assist in the rehabilitation program of client	98.78%	98.78%	98.78%

I. PRESIDENTIAL COMMISSION ON GOOD GOVERNMENT

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>
New General Appropriations	159,841	175,154	275,252
General Fund	159,841	175,154	275,252
Automatic Appropriations	31,258	31,264	34,401
Retirement and Life Insurance Premiums	8,258	8,264	10,670
Special Account	23,000	23,000	23,731
Continuing Appropriations	1,101	1,329	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	417		
R.A. No. 11975		53	
Unobligated Releases for MOOE			
R.A. No. 9700 - Agrarian Reform Fund	522	1,270	
R.A. No. 11936	162		
R.A. No. 11975		6	
Budgetary Adjustment(s)	21,491		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	7,267		
Pension and Gratuity Fund	4,791		
Unprogrammed Appropriation			
Pension and Gratuity Fund	331		
For Payment of Personnel Benefits	9,102		
Total Available Appropriations	213,691	207,747	309,653
Unused Appropriations	(2,284)	(1,329)	
Unobligated Allotment	(2,284)	(1,329)	
TOTAL OBLIGATIONS	211,407	206,418	309,653
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

		(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS		2024 Actual	2025 Current	2026 Proposed
General Administration and Support		118,638,000	106,709,000	188,905,000
Regular		118,638,000	106,709,000	188,905,000
PS		99,225,000	79,461,000	98,461,000
MOOE		18,710,000	26,003,000	89,097,000
CO		703,000	1,245,000	1,347,000
Operations		92,769,000	99,709,000	120,748,000
Regular		92,769,000	99,709,000	120,748,000
PS		46,118,000	45,988,000	66,046,000
MOOE		43,534,000	49,371,000	47,302,000
CO		3,117,000	4,350,000	7,400,000
TOTAL AGENCY BUDGET		211,407,000	206,418,000	309,653,000
Regular		211,407,000	206,418,000	309,653,000
PS		145,343,000	125,449,000	164,507,000
MOOE		62,244,000	75,374,000	136,399,000
CO		3,820,000	5,595,000	8,747,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	147	147	147
Total Number of Filled Positions	108	110	110

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 275,252,000
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OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
ILL-GOTTEN WEALTH RECOVERY AND ADMINISTRATION PROGRAM	63,089,000	23,571,000	7,400,000	94,060,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	153,837,000	112,668,000	8,747,000	275,252,000
National Capital Region (NCR)	153,837,000	112,668,000	8,747,000	275,252,000
TOTAL AGENCY BUDGET	153,837,000	112,668,000	8,747,000	275,252,000
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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.

Implementation of this provision shall be subject to judicious fiscal programming by the National Government.

Release of funds shall be subject to the submission of a Special Budget Request, and other relevant budgetary requirements in accordance with applicable laws, rules, and regulations.

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) 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) 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)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	90,748,000	89,097,000	1,347,000	181,192,000
100000100001000	General Management and Supervision	88,959,000	89,097,000	1,347,000	179,403,000
100000100002000	Administration of Personnel Benefits	1,789,000			1,789,000
Sub-total, General Administration and Support		90,748,000	89,097,000	1,347,000	181,192,000

3000000000000000	Operations	63,089,000	23,571,000	7,400,000	94,060,000
3101000000000000	ILL-GOTTEN WEALTH RECOVERY AND ADMINISTRATION PROGRAM	63,089,000	23,571,000	7,400,000	94,060,000
310100100001000	Recovery of Ill-gotten Wealth	63,089,000	23,571,000	7,400,000	94,060,000
Sub-total, Operations		63,089,000	23,571,000	7,400,000	94,060,000

TOTAL NEW APPROPRIATIONS

P	153,837,000	P	112,668,000	P	8,747,000	P	275,252,000
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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	74,261	68,867	88,909
Total Permanent Positions	74,261	68,867	88,909
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,382	2,400	2,640
Representation Allowance	2,559	1,524	2,034
Transportation Allowance	1,216	1,524	2,034
Clothing and Uniform Allowance	693	700	770
Honoraria	268		600
Mid-Year Bonus - Civilian	4,664	5,738	7,409
Year End Bonus	6,126	5,738	7,409
Cash Gift	511	500	550
Productivity Enhancement Incentive	529	500	550
Performance Based Bonus	3,486		
Step Increment		172	223
Collective Negotiation Agreement	2,209		
Total Other Compensation Common to All	24,643	18,796	24,219
Other Compensation for Specific Groups			
Other Personnel Benefits	1,458		
Anniversary Bonus - Civilian			519
Total Other Compensation for Specific Groups	1,458		519
Other Benefits			
Retirement and Life Insurance Premiums	7,680	8,264	10,670
PAG-IBIG Contributions	235	240	264
PhilHealth Contributions	1,616	1,554	1,895
Employees Compensation Insurance Premiums	116	120	132
Loyalty Award - Civilian	38	95	70
Terminal Leave	7,161	879	1,789
Total Other Benefits	16,846	11,152	14,820
Non-Permanent Positions	28,135	26,634	36,040
TOTAL PERSONNEL SERVICES	145,343	125,449	164,507

532 EXPENDITURE PROGRAM FY 2026 VOLUME II

Maintenance and Other Operating Expenses

Travelling Expenses	2,395	5,031	5,073
Training and Scholarship Expenses	887	2,279	2,305
Supplies and Materials Expenses	5,438	8,661	18,503
Utility Expenses	3,813	5,954	6,133
Communication Expenses	2,208	3,868	3,821
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	5,849	1,990	1,990
Professional Services	18,071	28,646	28,744
General Services	11,154	11,377	11,377
Repairs and Maintenance	1,565	2,502	7,283
Taxes, Insurance Premiums and Other Fees	7,392	1,602	1,602
Other Maintenance and Operating Expenses			
Advertising Expenses	105	164	168
Printing and Publication Expenses		41	41
Representation Expenses	1,556	594	612
Transportation and Delivery Expenses	6	33	2,034
Rent/Lease Expenses	817	950	44,661
Subscription Expenses	575	1,346	1,716
Other Maintenance and Operating Expenses	413	336	336
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	62,244	75,374	136,399
TOTAL CURRENT OPERATING EXPENDITURES	207,587	200,823	300,906
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	973	1,245	1,347
Transportation Equipment Outlay	2,847	4,350	7,400
TOTAL CAPITAL OUTLAYS	3,820	5,595	8,747
GRAND TOTAL	211,407	206,418	309,653

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Swift and fair administration of justice ensured

ORGANIZATIONAL
OUTCOME : Ill-gotten wealth effectively and efficiently recovered

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Ill-gotten wealth effectively and efficiently recovered		P 92,769,000
ILL-GOTTEN WEALTH RECOVERY AND ADMINISTRATION PROGRAM		P 92,769,000
Outcome Indicator(s)		
1. Percentage of remittance over recovered assets	100%	100%
Output Indicator(s)		
1. Amount of remittance to the Bureau of Treasury; income generated from surrendered/sequestered assets including rental and interest income from recovered assets under escrow with the BTr	P 839,883,000	P 2,236,374,448
2. Percentage of cases requested by the Office of the Solicitor General (OSG) that are investigated within the prescribed timeframe	90%	100%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Ill-gotten wealth effectively and efficiently recovered		P 99,709,000	P 120,748,000
ILL-GOTTEN WEALTH RECOVERY AND ADMINISTRATION PROGRAM		P 99,709,000	P 120,748,000
Outcome Indicator(s)			
1. Percentage of remittance over recovered assets	100%	100%	100%
Output Indicator(s)			
1. Amount of remittance to the Bureau of Treasury; income generated from surrendered/sequestered assets including rental and interest income from recovered assets under escrow with the BTr	P 839,883,000	P 839,883,000	P 715,575,000
2. Percentage of cases requested by the Office of the Solicitor General (OSG) that are investigated within the prescribed timeframe	90%	100%	100%

J. PUBLIC ATTORNEY'S OFFICE

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	5,275,640	5,424,725	6,414,778
General Fund	5,275,640	5,424,725	6,414,778
Automatic Appropriations	246,921	225,272	278,015
Retirement and Life Insurance Premiums	246,921	225,272	278,015
Budgetary Adjustment(s)	722,204		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	394,555		
Pension and Gratuity Fund	197,220		
Unprogrammed Appropriation			
For Payment of Personnel Benefits	119,038		
Pension and Gratuity Fund	11,391		
TOTAL OBLIGATIONS	6,244,765	5,649,997	6,692,793

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
	2024 Actual	2025 Current	2026 Proposed
GAS / STO / OPERATIONS / PROJECTS			
General Administration and Support	1,042,072,000	337,096,000	743,780,000
Regular	1,042,072,000	337,096,000	743,780,000
PS	1,021,781,000	303,541,000	702,512,000
MOOE	20,291,000	33,555,000	26,468,000
CO			14,800,000
Operations	5,202,693,000	5,312,901,000	5,949,013,000
Regular	5,202,693,000	5,312,901,000	5,949,013,000
PS	5,072,261,000	5,179,434,000	5,782,651,000
MOOE	130,432,000	133,467,000	160,704,000
CO			5,658,000
TOTAL AGENCY BUDGET	6,244,765,000	5,649,997,000	6,692,793,000
Regular	6,244,765,000	5,649,997,000	6,692,793,000
PS	6,094,042,000	5,482,975,000	6,485,163,000
MOOE	150,723,000	167,022,000	187,172,000
CO			20,458,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	3,728	3,728	3,728
Total Number of Filled Positions	3,711	3,707	3,707

Proposed New Appropriations Language
 For general administration and support, and operations, as indicated hereunder.....P 6,414,778,000
 =====

PROPOSED 2026 (Cash-Based)

OPERATIONS BY PROGRAM	PS	MOOE	CO	TOTAL
PUBLIC LEGAL ASSISTANCE PROGRAM	5,543,529,000	160,704,000	5,658,000	5,709,891,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	6,207,148,000	187,172,000	20,458,000	6,414,778,000
National Capital Region (NCR)	6,207,148,000	187,172,000	20,458,000	6,414,778,000
TOTAL AGENCY BUDGET	6,207,148,000	187,172,000	20,458,000	6,414,778,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

1. Reporting and Posting Requirements. The Public Attorney's Office (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) 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) 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)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	663,619,000	26,468,000	14,800,000	704,887,000
100000100001000	General Management and Supervision	627,215,000	26,468,000	14,800,000	668,483,000
100000100002000	Administration of Personnel Benefits	36,404,000			36,404,000
Sub-total, General Administration and Support		663,619,000	26,468,000	14,800,000	704,887,000
3000000000000000	Operations	5,543,529,000	160,704,000	5,658,000	5,709,891,000
3101000000000000	PUBLIC LEGAL ASSISTANCE PROGRAM	5,543,529,000	160,704,000	5,658,000	5,709,891,000
310100100001000	Provision of Free Legal Services to Indigents and Other Qualified Persons in Criminal, Civil, Labor, Administrative and Other Quasi-Judicial Cases	5,543,529,000	160,704,000	5,658,000	5,709,891,000
Sub-total, Operations		5,543,529,000	160,704,000	5,658,000	5,709,891,000
TOTAL NEW APPROPRIATIONS		P 6,207,148,000	P 187,172,000	P 20,458,000	P 6,414,778,000
		=====	=====	=====	=====

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	4,027,504	3,809,777	4,573,684
Total Permanent Positions	4,027,504	3,809,777	4,573,684
Other Compensation Common to All			
Personnel Economic Relief Allowance	85,128	84,912	88,968
Representation Allowance	275,350	236,616	250,482
Transportation Allowance	206,370	236,616	250,482
Clothing and Uniform Allowance	24,766	24,766	25,949
Mid-Year Bonus - Civilian	331,611	317,481	381,140
Year End Bonus	331,612	317,481	381,140
Cash Gift	17,590	17,690	18,535
Productivity Enhancement Incentive	17,590	17,690	18,535
Performance Based Bonus	170,761		
Step Increment		9,524	11,434
Total Other Compensation Common to All	1,460,778	1,262,776	1,426,665
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	1,077	1,077	1,252
Allowance of PAO Lawyers and Employees			
Assigned in Night Courts	576	576	576
Inquest Allowance	59,856	60,120	64,392
Total Other Compensation for Specific Groups	61,509	61,773	66,220
Other Benefits			
Retirement and Life Insurance Premiums	246,921	225,272	278,015
PAG-IBIG Contributions	8,561	8,491	8,897
PhilHealth Contributions	70,040	81,742	87,764
Employees Compensation Insurance Premiums	4,257	4,245	4,449
Retirement Gratuity	68,339	18,383	22,024
Loyalty Award - Civilian	1,445	2,760	3,065
Terminal Leave	27,174	7,756	14,380
Total Other Benefits	426,737	348,649	418,594
Other Personnel Benefits			
Pension, Civilian Personnel	117,514		
Total Other Personnel Benefits	117,514		
TOTAL PERSONNEL SERVICES	6,094,042	5,482,975	6,485,163
Maintenance and Other Operating Expenses			
Travelling Expenses	8,271	8,519	8,775
Training and Scholarship Expenses	8,778	9,041	12,312
Supplies and Materials Expenses	81,760	93,923	109,705
Utility Expenses	12,901	13,287	13,686
Communication Expenses	7,668	8,567	8,824
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	4,911	4,911	4,910
Professional Services	1,484	1,484	1,484
General Services	5,784	5,784	5,784

Repairs and Maintenance	2,027	2,088	2,150
Taxes, Insurance Premiums and Other Fees	650	650	650
Other Maintenance and Operating Expenses			
Advertising Expenses	127	130	134
Printing and Publication Expenses	447	460	474
Representation Expenses	2,520	2,596	2,674
Transportation and Delivery Expenses	895	922	950
Rent/Lease Expenses	11,082	13,242	13,242
Membership Dues and Contributions to Organizations	355	355	355
Subscription Expenses	1,063	1,063	1,063
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	150,723	167,022	187,172
TOTAL CURRENT OPERATING EXPENDITURES	6,244,765	5,649,997	6,672,335
Capital Outlays			
Property, Plant and Equipment Outlay			5,658
Machinery and Equipment Outlay			14,800
Transportation Equipment Outlay			
TOTAL CAPITAL OUTLAYS			20,458
GRAND TOTAL	6,244,765	5,649,997	6,692,793

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

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Accessible, efficient and effective legal service to indigents and other qualified persons assured		P 5,202,693,000
PUBLIC LEGAL ASSISTANCE PROGRAM		P 5,202,693,000
Outcome Indicator(s)		
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	83.05%	83.63%
3. Public attorney to court ratio	1:1	1:2
Output Indicator(s)		
1. Percentage of hearings for which no postponement is sought by the PAO legal representative	100%	100%
2. Alternative Dispute Resolution (ADR) success rate	91.35%	91.41%
3. Percentage of request for non-judicial assistance acted upon within two (2) hours	100%	100%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Accessible, efficient and effective legal service to indigents and other qualified persons assured		P 5,312,901,000	P 5,949,013,000
PUBLIC LEGAL ASSISTANCE PROGRAM		P 5,312,901,000	P 5,949,013,000
Outcome Indicator(s)			
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	83.05%	83.05%	83.05%
3. Public attorney to court ratio	1:1	1:1	1:1
Output Indicator(s)			
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	91.35%	91.35%	91.35%
3. Percentage of request for non-judicial assistance acted upon within two (2) hours	100%	100%	100%

K. OFFICE FOR ALTERNATIVE DISPUTE RESOLUTION

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2024	2025	2026
New General Appropriations	100,977	160,349	160,581
General Fund	100,977	160,349	160,581
Automatic Appropriations	4,768	4,607	5,541
Retirement and Life Insurance Premiums	4,768	4,607	5,541
Continuing Appropriations	9,511	14,955	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	1,056		
R.A. No. 11975		3,000	
Unobligated Releases for MOOE			
R.A. No. 11936	8,455		
R.A. No. 11975		11,955	

Budgetary Adjustment(s)	17,642		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	2,285		
Pension and Gratuity Fund	581		
Unprogrammed Appropriation			
For Payment of Personnel Benefits	14,776		
Total Available Appropriations	132,898	179,911	166,122
Unused Appropriations	(16,815)	(14,955)	
Unobligated Allotment	(16,815)	(14,955)	
TOTAL OBLIGATIONS	116,083	164,956	166,122
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)
GAS / STO / OPERATIONS / PROJECTS	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	58,579,000	95,966,000	76,984,000
Regular	58,579,000	95,966,000	76,984,000
PS	25,373,000	23,453,000	24,839,000
MOOE	32,881,000	49,373,000	48,520,000
CO	325,000	23,140,000	3,625,000
Operations	57,504,000	68,990,000	89,138,000
Regular	57,504,000	68,990,000	89,138,000
PS	34,023,000	31,135,000	40,204,000
MOOE	22,838,000	34,155,000	45,134,000
CO	643,000	3,700,000	3,800,000
TOTAL AGENCY BUDGET	116,083,000	164,956,000	166,122,000
Regular	116,083,000	164,956,000	166,122,000
PS	59,396,000	54,588,000	65,043,000
MOOE	55,719,000	83,528,000	93,654,000
CO	968,000	26,840,000	7,425,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	71	71	71
Total Number of Filled Positions	60	61	61

540 EXPENDITURE PROGRAM FY 2026 VOLUME II

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 160,581,000
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OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
ADR ADVOCACY AND DEVELOPMENT PROGRAM	36,771,000	45,134,000	3,800,000	85,705,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	59,502,000	93,654,000	7,425,000	160,581,000
National Capital Region (NCR)	59,502,000	93,654,000	7,425,000	160,581,000
TOTAL AGENCY BUDGET	59,502,000	93,654,000	7,425,000	160,581,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

- Reporting and Posting Requirements. The Office for Alternative Dispute Resolution (OADR) 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) OADR's website.

The OADR 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)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	22,731,000	48,520,000	3,625,000	74,876,000
100000100001000	General Management and Supervision	22,731,000	48,520,000	3,625,000	74,876,000
Sub-total, General Administration and Support		22,731,000	48,520,000	3,625,000	74,876,000

542 EXPENDITURE PROGRAM FY 2026 VOLUME II

Maintenance and Other Operating Expenses

Travelling Expenses	1,410	4,252	5,582
Training and Scholarship Expenses	17,515	21,184	23,891
Supplies and Materials Expenses	4,561	7,117	5,973
Utility Expenses	718	1,294	2,200
Communication Expenses	936	6,400	2,074
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	301	334	370
Professional Services	7,179	10,953	13,039
General Services	546	640	1,400
Repairs and Maintenance	55	1,182	550
Taxes, Insurance Premiums and Other Fees	210	332	410
Other Maintenance and Operating Expenses			
Advertising Expenses	2	1,895	9,600
Printing and Publication Expenses	193	395	1,050
Representation Expenses	1,977	1,846	2,500
Transportation and Delivery Expenses	19	60	50
Rent/Lease Expenses	15,959	17,001	19,254
Membership Dues and Contributions to Organizations		39	45
Subscription Expenses	3,928	8,604	5,666
Other Maintenance and Operating Expenses	210		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	55,719	83,528	93,654
TOTAL CURRENT OPERATING EXPENDITURES	115,115	138,116	158,697
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	968	4,440	5,625
Transportation Equipment Outlay		7,400	1,800
Intangible Assets Outlay		15,000	
TOTAL CAPITAL OUTLAYS	968	26,840	7,425
GRAND TOTAL	116,083	164,956	166,122

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Swift and fair administration of justice ensured

ORGANIZATIONAL

OUTCOME : Use of Alternative Dispute Resolution (ADR) effectively promoted and developed

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Use of Alternative Dispute Resolution (ADR) effectively promoted and developed		P 57,504,000
ADR ADVOCACY AND DEVELOPMENT PROGRAM		P 57,504,000
Outcome Indicator(s)		
1. Percentage of clients/participants with at least very satisfactory overall rating for the agency's ADR services and activities	92.50%	97.99%

Output Indicator(s)		
1. Number of ADR practitioners and implementers trained	1,400	2,090
2. Percentage of applications for accreditation and approval of ADR training program acted upon within the prescribed period	100%	100%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Use of Alternative Dispute Resolution (ADR) effectively promoted and developed		P 68,990,000	P 89,138,000
ADR ADVOCACY AND DEVELOPMENT PROGRAM		P 68,990,000	P 89,138,000
Outcome Indicator(s)			
1. Percentage of clients/participants with at least very satisfactory overall rating for the agency's ADR services and activities	95%	95%	95%
Output Indicator(s)			
1. Number of ADR practitioners and implementers trained	1,650	1,650	1,740
2. Percentage of applications for accreditation and approval of ADR training program acted upon within the prescribed period	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 8,572,220,000	P 1,525,128,000	P 415,544,000	P 10,512,892,000
B. BUREAU OF CORRECTIONS	5,616,825,000	3,444,319,000	1,019,734,000	10,080,878,000
C. BUREAU OF IMMIGRATION	1,533,744,000	1,910,535,000	1,811,426,000	5,255,705,000
D. LAND REGISTRATION AUTHORITY	1,268,254,000	92,779,000		1,361,033,000
E. NATIONAL BUREAU OF INVESTIGATION	1,263,874,000	1,259,824,000	1,113,919,000	3,637,617,000
F. OFFICE OF THE GOVERNMENT CORPORATE COUNSEL	207,627,000	87,646,000	8,744,000	304,017,000
G. OFFICE OF THE SOLICITOR GENERAL	1,120,645,000	562,196,000	59,605,000	1,742,446,000
H. PAROLE AND PROBATION ADMINISTRATION	839,962,000	302,566,000	61,380,000	1,203,908,000
I. PRESIDENTIAL COMMISSION ON GOOD GOVERNMENT	153,837,000	112,668,000	8,747,000	275,252,000
J. PUBLIC ATTORNEY'S OFFICE	6,207,148,000	187,172,000	20,458,000	6,414,778,000
K. OFFICE FOR ALTERNATIVE DISPUTE RESOLUTION	<u>59,502,000</u>	<u>93,654,000</u>	<u>7,425,000</u>	<u>160,581,000</u>
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF JUSTICE	P 26,843,638,000	P 9,578,487,000	P 4,526,982,000	P 40,949,107,000
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