

XV. DEPARTMENT OF JUSTICE

A. OFFICE OF THE SECRETARY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	2017	2018	2019
New General Appropriations	5,413,450	7,109,081	6,980,143
General Fund	5,413,450	7,109,081	6,980,143
Automatic Appropriations	155,586	187,295	199,171
Military Camps Sales Proceeds Fund	6,101		
Retirement and Life Insurance Premiums	149,485	187,295	199,171
Continuing Appropriations	544,518		
Unreleased Appropriation for Capital Outlays			
R.A. No. 10717	20,000		
Unobligated Releases for Capital Outlays			
R.A. No. 10717	120,372		
Unobligated Releases for MOOE			
R.A. No. 10717	404,146		
Budgetary Adjustment(s)	1,534,941		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	449,399		
Pension and Gratuity Fund	1,085,542		
Total Available Appropriations	7,648,495	7,296,376	7,179,314
Unused Appropriations	( 501,429)		
Unreleased Appropriation	( 39,000)		
Unobligated Allotment	( 462,429)		
TOTAL OBLIGATIONS	7,147,066	7,296,376	7,179,314

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	1,936,902,000	1,297,610,000	891,799,000
Regular	1,936,902,000	697,610,000	891,799,000
PS	1,644,489,000	480,019,000	684,323,000
MOOE	115,163,000	214,936,000	207,476,000
CO	177,250,000	2,655,000	
Projects / Purpose		600,000,000	
CO		600,000,000	

Support to Operations	16,509,000	28,248,000	66,561,000
Regular	16,509,000	20,865,000	44,804,000
PS	14,625,000	17,344,000	17,593,000
MOOE	1,702,000	2,602,000	2,901,000
CO	182,000	919,000	24,310,000
Projects / Purpose		7,383,000	21,757,000
MOOE		7,383,000	7,162,000
CO			14,595,000
Operations	4,923,445,000	5,970,518,000	6,220,954,000
Regular	4,923,445,000	5,957,257,000	6,208,120,000
PS	4,411,710,000	5,374,391,000	5,704,323,000
MOOE	456,210,000	516,386,000	503,797,000
CO	55,525,000	66,480,000	
Projects / Purpose		13,261,000	12,834,000
MOOE		13,261,000	12,834,000
Projects / Purpose	270,210,000		
MOOE	49,177,000		
CO	221,033,000		
TOTAL AGENCY BUDGET	7,147,066,000	7,296,376,000	7,179,314,000
Regular	6,876,856,000	6,675,732,000	7,144,723,000
PS	6,070,824,000	5,871,754,000	6,406,239,000
MOOE	573,075,000	733,924,000	714,174,000
CO	232,957,000	70,054,000	24,310,000
Projects / Purpose	270,210,000	620,644,000	34,591,000
MOOE	49,177,000	20,644,000	19,996,000
CO	221,033,000	600,000,000	14,595,000

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	6,080	6,091	6,091
Total Number of Filled Positions	4,812	4,561	4,561

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 6,980,143,000  
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OPERATIONS BY PROGRAM	PROPOSED 2019 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
LAW ENFORCEMENT PROGRAM	5,404,625,000	449,740,000		5,854,365,000
CORRECTIONS PROGRAM	29,558,000	12,725,000		42,283,000
LEGAL SERVICES PROGRAM	94,087,000	54,166,000		148,253,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	6,207,068,000	734,170,000	38,905,000	6,980,143,000
TOTAL AGENCY BUDGET	6,207,068,000	734,170,000	38,905,000	6,980,143,000

SPECIAL PROVISION(S)

1. Reporting and Posting Requirements. The DOJ shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

(a) Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and

(b) DOJ's website.

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

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

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

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>					
1000000000000000	General Administration and Support	662,702,000	207,476,000		870,178,000
100000100001000	General Management and Supervision	243,361,000	207,476,000		450,837,000
	National Capital Region (NCR)	243,361,000	207,476,000		450,837,000
	Central Office	243,361,000	207,476,000		450,837,000
100000100002000	Administration of Personnel Benefits	419,341,000			419,341,000
	National Capital Region (NCR)	419,341,000			419,341,000
	Central Office	419,341,000			419,341,000
	Sub-total, General Administration and Support	662,702,000	207,476,000		870,178,000
2000000000000000	Support to Operations	16,096,000	10,063,000	38,905,000	65,064,000
200000100001000	Planning and Management Services	16,096,000	2,901,000	24,310,000	43,307,000
	National Capital Region (NCR)	16,096,000	2,901,000	24,310,000	43,307,000
	Central Office	16,096,000	2,901,000	24,310,000	43,307,000

	Project(s)			
	Locally-Funded Project(s)		<u>7,162,000</u>	<u>14,595,000</u>
200000200001000	National Justice Information System (NJIS)		<u>7,162,000</u>	<u>14,595,000</u>
	National Capital Region (NCR)		<u>7,162,000</u>	<u>14,595,000</u>
	Central Office		<u>7,162,000</u>	<u>14,595,000</u>
	Sub-total, Support to Operations	<u>16,096,000</u>	<u>10,063,000</u>	<u>38,905,000</u>
3000000000000000	Operations	<u>5,528,270,000</u>	<u>516,631,000</u>	<u>6,044,901,000</u>
3100000000000000	00 : Justice effectively and efficiently administered	<u>5,528,270,000</u>	<u>516,631,000</u>	<u>6,044,901,000</u>
3101000000000000	LAW ENFORCEMENT PROGRAM	<u>5,404,625,000</u>	<u>449,740,000</u>	<u>5,854,365,000</u>
3101010000000000	PROSECUTION SUB-PROGRAM	<u>5,386,878,000</u>	<u>148,581,000</u>	<u>5,535,459,000</u>
310101100001000	Investigation and Prosecution Services	<u>5,386,878,000</u>	<u>148,581,000</u>	<u>5,535,459,000</u>
	National Capital Region (NCR)	<u>5,386,878,000</u>	<u>148,581,000</u>	<u>5,535,459,000</u>
	Central Office	<u>5,386,878,000</u>	<u>148,581,000</u>	<u>5,535,459,000</u>
3101020000000000	WITNESS PROTECTION SUB-PROGRAM		<u>208,265,000</u>	<u>208,265,000</u>
310102100001000	Witness Protection, Security and Benefit Services		<u>208,265,000</u>	<u>208,265,000</u>
	National Capital Region (NCR)		<u>208,265,000</u>	<u>208,265,000</u>
	Central Office		<u>208,265,000</u>	<u>208,265,000</u>
3101030000000000	SPECIAL ENFORCEMENT AND PROTECTION SUB-PROGRAM	<u>17,747,000</u>	<u>92,894,000</u>	<u>110,641,000</u>
310103100001000	Special Protection of Children pursuant to E.O. 53, s. 2011		<u>1,058,000</u>	<u>1,058,000</u>
	National Capital Region (NCR)		<u>1,058,000</u>	<u>1,058,000</u>
	Central Office		<u>1,058,000</u>	<u>1,058,000</u>
310103100002000	Anti-Trafficking in Persons Enforcement pursuant to R.A. 9208		<u>68,003,000</u>	<u>68,003,000</u>
	National Capital Region (NCR)		<u>68,003,000</u>	<u>68,003,000</u>
	Central Office		<u>68,003,000</u>	<u>68,003,000</u>
310103100003000	Competition Enforcement pursuant to R.A. 10667	<u>9,711,000</u>	<u>4,844,000</u>	<u>14,555,000</u>
	National Capital Region (NCR)	<u>9,711,000</u>	<u>4,844,000</u>	<u>14,555,000</u>
	Central Office	<u>9,711,000</u>	<u>4,844,000</u>	<u>14,555,000</u>
310103100004000	Anti-Cybercrime Enforcement pursuant to R.A. 10175	<u>8,036,000</u>	<u>7,937,000</u>	<u>15,973,000</u>
	National Capital Region (NCR)	<u>8,036,000</u>	<u>7,937,000</u>	<u>15,973,000</u>
	Central Office	<u>8,036,000</u>	<u>7,937,000</u>	<u>15,973,000</u>

	Project(s)			
	Locally-Funded Project(s)		<u>11,052,000</u>	<u>11,052,000</u>
310103200001000	Implementation of Administrative Order No. 35 (Inter-Agency Committee on Extra-Legal Killings, Enforced Disappearances, Torture and Other Grave Violations of the Right to Life, Liberty and Security of Persons)		<u>11,052,000</u>	<u>11,052,000</u>
	National Capital Region (NCR)		<u>11,052,000</u>	<u>11,052,000</u>
	Central Office		11,052,000	11,052,000
310200000000000	CORRECTIONS PROGRAM	<u>29,558,000</u>	<u>12,725,000</u>	<u>42,283,000</u>
310200100001000	Evaluation of Convicted Prisoners for Grant of Parole and Recommendation for Executive Clemency	<u>29,558,000</u>	<u>3,545,000</u>	<u>33,103,000</u>
	National Capital Region (NCR)	<u>29,558,000</u>	<u>3,545,000</u>	<u>33,103,000</u>
	Central Office	29,558,000	3,545,000	33,103,000
310200100002000	Victims Compensation Services pursuant to R.A. 7309		<u>9,180,000</u>	<u>9,180,000</u>
	National Capital Region (NCR)		<u>9,180,000</u>	<u>9,180,000</u>
	Central Office		9,180,000	9,180,000
310300000000000	LEGAL SERVICES PROGRAM	<u>94,087,000</u>	<u>54,166,000</u>	<u>148,253,000</u>
310300100001000	Rendition of Various Legal Services (with the Secretary of Justice as Attorney General)	<u>94,087,000</u>	<u>10,871,000</u>	<u>104,958,000</u>
	National Capital Region (NCR)	<u>94,087,000</u>	<u>10,871,000</u>	<u>104,958,000</u>
	Central Office	94,087,000	10,871,000	104,958,000
310300100002000	Alternative Dispute Resolution Services pursuant to R.A. 9285		<u>38,311,000</u>	<u>38,311,000</u>
	National Capital Region (NCR)		<u>38,311,000</u>	<u>38,311,000</u>
	Central Office		38,311,000	38,311,000
310300100003000	Attendance to the Negotiation and Implementation of Economic Agreements		<u>3,202,000</u>	<u>3,202,000</u>
	National Capital Region (NCR)		<u>3,202,000</u>	<u>3,202,000</u>
	Central Office		3,202,000	3,202,000
	Project(s)			
	Locally-Funded Project(s)		<u>1,782,000</u>	<u>1,782,000</u>
310300200001000	Capacity Building Activities for Government Trade and Investment Negotiations		<u>1,782,000</u>	<u>1,782,000</u>
	National Capital Region (NCR)		<u>1,782,000</u>	<u>1,782,000</u>
	Central Office		1,782,000	1,782,000
Sub-total, Operations		<u>5,528,270,000</u>	<u>516,631,000</u>	<u>6,044,901,000</u>
TOTAL NEW APPROPRIATIONS		P 6,207,068,000 P	734,170,000 P	38,905,000 P 6,980,143,000
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Obligations, by Object of ExpendituresCYs 2017-2019  
(In Thousand Pesos)

	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	3,190,400	3,920,414	4,262,443
Total Permanent Positions	<u>3,190,400</u>	<u>3,920,414</u>	<u>4,262,443</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	87,939	114,720	109,464
Representation Allowance	212,901	267,690	245,664
Transportation Allowance	209,391	267,450	245,412
Clothing and Uniform Allowance	22,383	23,900	27,366
Honoraria	6,933	9,431	11,724
Mid-Year Bonus - Civilian	249,627	326,700	355,204
Year End Bonus	251,517	326,700	355,204
Cash Gift	22,248	23,900	22,805
Per Diems		238	238
Productivity Enhancement Incentive	21,961	23,900	22,805
Performance Based Bonus	117,136		
Step Increment		9,799	10,655
Collective Negotiation Agreement	110,548		
Total Other Compensation Common to All	<u>1,312,584</u>	<u>1,394,428</u>	<u>1,406,541</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers		94	94
Longevity Pay	73	135	135
Inquest Allowance	58,272	75,153	75,153
Anniversary Bonus - Civilian	41,520		
Total Other Compensation for Specific Groups	<u>99,865</u>	<u>75,382</u>	<u>75,382</u>
Other Benefits			
Retirement and Life Insurance Premiums	149,485	187,295	199,171
PAG-IBIG Contributions	5,283	5,736	5,474
PhilHealth Contributions	14,795	18,082	23,683
Employees Compensation Insurance Premiums	5,707	5,736	5,474
Retirement Gratuity	377,517	169,487	307,547
Loyalty Award - Civilian	5,455	11,825	8,730
Terminal Leave	444,918	83,369	111,794
Total Other Benefits	<u>1,003,160</u>	<u>481,530</u>	<u>661,873</u>
Other Personnel Benefits			
Pension, Civilian Personnel	464,815		
Total Other Personnel Benefits	<u>464,815</u>		
TOTAL PERSONNEL SERVICES	<u>6,070,824</u>	<u>5,871,754</u>	<u>6,406,239</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	19,657	65,883	63,874
Training and Scholarship Expenses	67,993	55,850	50,792
Supplies and Materials Expenses	73,671	97,091	98,042
Utility Expenses	24,422	48,931	44,944
Communication Expenses	39,010	40,148	43,283
Awards/Rewards and Prizes	13,270	10,789	10,250
Survey, Research, Exploration and Development Expenses		150	143

Confidential, Intelligence and Extraordinary Expenses			
Confidential Expenses	191,237	181,885	180,089
Extraordinary and Miscellaneous Expenses	6,331	6,482	6,494
Professional Services	125,151	134,641	127,028
General Services	13,855	17,337	23,435
Repairs and Maintenance	8,489	14,182	12,919
Taxes, Insurance Premiums and Other Fees	1,256	2,011	2,409
Other Maintenance and Operating Expenses			
Advertising Expenses	2,438	5,612	5,797
Printing and Publication Expenses	1,499	7,631	7,064
Representation Expenses	21,489	28,338	27,459
Transportation and Delivery Expenses	1,849	2,646	2,589
Rent/Lease Expenses	8,904	15,610	20,696
Membership Dues and Contributions to Organizations	15	175	251
Subscription Expenses	1,716	19,176	6,612
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>622,252</u>	<u>754,568</u>	<u>734,170</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>6,693,076</u>	<u>6,626,322</u>	<u>7,140,409</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	147,250	330,000	
Machinery and Equipment Outlay	195,966	322,687	38,905
Transportation Equipment Outlay	45,713	8,387	
Furniture, Fixtures and Books Outlay	3,710	180	
Intangible Assets Outlay	61,351	8,800	
TOTAL CAPITAL OUTLAYS	<u>453,990</u>	<u>670,054</u>	<u>38,905</u>
GRAND TOTAL	<u>7,147,066</u>	<u>7,296,376</u>	<u>7,179,314</u>

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Swift and fair administration of justice ensured

ORGANIZATIONAL  
OUTCOME : Justice effectively and efficiently administered

## PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2017 GAA Targets</u>	<u>2017 Actual</u>
Justice effectively and efficiently administered		
Increase in percentage of successful prosecutions	75%	72.2%
Reduction of recommitment of parolees and pardonees due to reoffending and other infractions	2%	4%
Percent of legal services rendered within 15 working days from receipt of request	95%	97%
<u>MFO / Performance Indicators</u>	<u>2017 GAA Targets</u>	<u>2017 Actual</u>
MFO 1: LAW ENFORCEMENT SERVICES		
Law Enforcement Services		
Number of criminal complaints investigated and resolved by prosecutors	325,000	336,715

Percentage of prosecutions with favorable judgments	75%	72%
Percentage of criminal complaints for preliminary investigation pending within 120 days	50%	55%

MFO 2: CORRECTION SERVICES

Correction Services		
Number of received prisoner/inmate records, applications, petitions and other communications relative to parole and executive clemency acted upon	10,000	9,087
Percentage of parolees and pardonees not ordered for recommitment due to reoffending and other infractions	98%	96%
Percentage of resolutions issued within 30 days after Board decision	100%	95%

MFO 3: LEGAL SERVICES

Legal Services		
Number of request for legal services acted upon	17,000	24,199
Percentage of requests for legal services acted upon within 15 working days from receipt	95%	97%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Baseline	2019 Targets
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Justice effectively and efficiently administered

LAW ENFORCEMENT PROGRAM

PROSECUTION SUB-PROGRAM

Outcome Indicator			
1. Percentage of successful prosecution (convictions vis-a-vis acquittal)	75%	72.2%	75%
Output Indicators			
1. Percentage of criminal complaints resolved during the period	85%	87.80%	88%
2. Percentage of cases pending within 120 days	50%	55.4%	56%

WITNESS PROTECTION SUB-PROGRAM

Outcome Indicator			
1. Percentage of successful prosecution in cases with witnesses covered by the program	87%	87.2%	88%
Output Indicators			
1. Percentage of applications for witness coverage acted upon during the period	95%	95%	95%
2. Percentage of witnesses with no untoward incident/s	99.6%	99.6%	100%

SPECIAL ENFORCEMENT AND PROTECTION SUB-PROGRAM

Outcome Indicator			
1. Percentage of successful prosecutions	78%	72.7%	75%
Output Indicators			
1. Number of law enforcers and service providers trained	4,725	5,220	5,250
2. Percentage of investigations completed	85%	85%	85%

## CORRECTIONS PROGRAM

## Outcome Indicator

1. Percentage of parolees and pardonees not recommitted into prison due to reoffending or other infractions	96%	96%	97%
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## Output Indicators

1. Percentage of inmate records, applications, petitions and other communications relative to parole and executive clemency acted upon during the period	92%	94.6%	95%
2. Percentage of parole/executive clemency resolutions issued within the prescribed period/s days after Board decision	99%	95.4%	96%
3. Percentage of victim compensation claims acted upon during the period	87%	87.5%	88%

## LEGAL SERVICES PROGRAM

## Outcome Indicator

1. Percentage of requests for legal services acted upon within the prescribed period/s	93%	97%	97%
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## Output Indicators

1. Percentage of requests for legal services acted upon during the period	99%	99%	99%
2. No. of ADR practitioners trained	500	510	550
3. Percentage of ADR accreditation applications acted upon during the period	60%	63%	65%