

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>
PROGRAMS					
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>	<u>21,757,000</u>
200000200001000	National Justice Information System (NJIS)	<u>7,162,000</u>	<u>14,595,000</u>	<u>21,757,000</u>
	National Capital Region (NCR)	<u>7,162,000</u>	<u>14,595,000</u>	<u>21,757,000</u>
	Central Office	<u>7,162,000</u>	<u>14,595,000</u>	<u>21,757,000</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%
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%
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%

B. BUREAU OF CORRECTIONS

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	2017	2018	2019
New General Appropriations	<u>2,330,600</u>	<u>2,664,385</u>	<u>2,842,427</u>
General Fund	2,330,600	2,664,385	2,842,427
Automatic Appropriations	<u>62,354</u>	<u>59,844</u>	<u>95,988</u>
Military Camps Sales Proceeds Fund	2,654		
Retirement and Life Insurance Premiums	59,700	59,844	95,988
Continuing Appropriations	<u>103,634</u>		
Unobligated Releases for Capital Outlays R.A. No. 10717	24,568		
Unobligated Releases for MOOE R.A. No. 10717	79,066		
Budgetary Adjustment(s)	<u>70,768</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	19,589		
Pension and Gratuity Fund	<u>51,179</u>		
Total Available Appropriations	2,567,356	2,724,229	2,938,415

Unused Appropriations	(369,353)		
Unreleased Appropriation	(360)		
Unobligated Allotment	(368,993)		
TOTAL OBLIGATIONS		2,198,003	2,724,229	2,938,415
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EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based)		(Cash-Based)
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	739,404,000	689,805,000	170,863,000
Regular	739,404,000	689,805,000	170,863,000
PS	679,475,000	615,718,000	47,145,000
MOOE	52,372,000	74,087,000	90,738,000
CO	7,557,000		32,980,000
Operations	1,431,973,000	2,034,424,000	2,767,552,000
Regular	1,431,973,000	1,734,424,000	2,767,552,000
PS	233,949,000	199,883,000	1,239,096,000
MOOE	1,188,446,000	1,524,488,000	1,508,079,000
CO	9,578,000	10,053,000	20,377,000
Projects / Purpose		300,000,000	
CO		300,000,000	
Projects / Purpose	26,626,000		
CO	26,626,000		
TOTAL AGENCY BUDGET	2,198,003,000	2,724,229,000	2,938,415,000
Regular	2,171,377,000	2,424,229,000	2,938,415,000
PS	913,424,000	815,601,000	1,286,241,000
MOOE	1,240,818,000	1,598,575,000	1,598,817,000
CO	17,135,000	10,053,000	53,357,000
Projects / Purpose	26,626,000	300,000,000	
CO	26,626,000	300,000,000	

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Civilian Personnel			
Total Number of Authorized Positions	2,998	298	298
Total Number of Filled Positions	2,528	78	78

Uniformed Personnel		
Total Number of Authorized Positions	3,137	3,137
Total Number of Filled Positions	2,425	2,425

Proposed New Appropriations Language
 For general administration and support, and operations, as indicated hereunder.....P 2,842,427,000
 =====

OPERATIONS BY PROGRAM	PROPOSED 2019 (Cash-Based)			
	PS	MOOE	CO	TOTAL
PRISONERS REHABILITATION PROGRAM		94,013,000		94,013,000
PRISONERS CUSTODY AND SAFEKEEPING PROGRAM	1,145,989,000	1,414,066,000	20,377,000	2,580,432,000

REGION	EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 (Cash-Based) (in pesos)			
	PS	MOOE	CO	TOTAL
Regional Allocation	1,190,253,000	1,598,817,000	53,357,000	2,842,427,000
National Capital Region (NCR)	1,182,907,000	1,061,804,000	46,369,000	2,291,080,000
Region IVB - MIMAROPA	3,077,000	181,325,000	2,600,000	187,002,000
Region VIII - Eastern Visayas	2,573,000	73,098,000	1,300,000	76,971,000
Region IX - Zamboanga Peninsula	505,000	68,551,000	1,788,000	70,844,000
Region XI - Davao	1,191,000	214,039,000	1,300,000	216,530,000
TOTAL AGENCY BUDGET	1,190,253,000	1,598,817,000	53,357,000	2,842,427,000

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 prisoners working in agricultural or industrial projects at a rate of not less than Five Hundred Pesos (P500) for each prisoner per month; (ii) payment of additional subsistence allowance of prisoners in the National Penitentiary; and (iii) purchase of additional supplies and materials, farm tools, and equipment for the construction, maintenance, repair and operations of agricultural or industrial projects and prison facilities. Any interest income earned shall be deposited with the National Treasury as income of the General Fund pursuant to Section 44, Chapter 5, Book VI of E.O. No. 292, s. 1987.

Disbursements or expenditures by the Bureau of Corrections (BuCor) in violation of the above requirements shall be void and shall subject the erring officials and employees to disciplinary actions in accordance with Section 43, Chapter 5 and Section 80, Chapter 7, Book VI of E.O. No. 292, and to appropriate criminal action under existing penal laws.

2. Subsistence and Medicine Allowance of Prisoners. The amounts appropriated herein, shall cover daily subsistence and medicine allowance at Sixty Pesos (P60) and Ten Pesos (P10), respectively, for Forty Six Thousand Four Hundred Ninety Five (46,495) assumed number of prisoners for the year.
3. Quarters Privileges. Employees of the BuCor, COA, Philippine Postal Corporation, and public school teachers assigned at the New Bilibid Prison and Penal Colony Reservations, authorized to occupy or use existing quarters, shall shoulder the expenses for utilities, such as water, electricity, telephone, and similar charges.
4. Reporting and Posting Requirements. The BuCor shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:
 - (a) Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
 - (b) BuCor's website.

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

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

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	44,264,000	90,738,000	32,980,000	167,982,000
100000100001000	General Management and Supervision	36,674,000	90,738,000	32,980,000	160,392,000
	National Capital Region (NCR)	36,674,000	90,738,000	32,980,000	160,392,000
	New Bilibid Prison/Correctional Institute for Women	36,674,000	90,738,000	32,980,000	160,392,000
100000100002000	Administration of Personnel Benefits	7,590,000			7,590,000
	National Capital Region (NCR)	7,590,000			7,590,000
	New Bilibid Prison/Correctional Institute for Women	7,590,000			7,590,000
Sub-total, General Administration and Support		44,264,000	90,738,000	32,980,000	167,982,000
3000000000000000	Operations	1,145,989,000	1,508,079,000	20,377,000	2,674,445,000
3100000000000000	00 : National prisoners effectively and efficiently kept safe and rehabilitated	1,145,989,000	1,508,079,000	20,377,000	2,674,445,000
3101000000000000	PRISONERS REHABILITATION PROGRAM		94,013,000		94,013,000
310100100001000	Implementation, Supervision and Evaluation of Rehabilitation Programs for National Prisoners		80,858,000		80,858,000
	National Capital Region (NCR)		20,394,000		20,394,000
	New Bilibid Prison/Correctional Institute for Women		20,394,000		20,394,000
	Region IVB - MIMAROPA		23,684,000		23,684,000
	Iwahig Prison and Penal Farm		13,429,000		13,429,000
	Sablayan Prison and Penal Farm		10,255,000		10,255,000
	Region VIII - Eastern Visayas		8,629,000		8,629,000
	Leyte Regional Prison		8,629,000		8,629,000

	Region IX - Zamboanga Peninsula		<u>10,436,000</u>		<u>10,436,000</u>
	San Ramon Prison and Penal Farm		10,436,000		10,436,000
	Region XI - Davao		<u>17,715,000</u>		<u>17,715,000</u>
	Davao Prison and Penal Farm		17,715,000		17,715,000
310100100002000	Operation and Implementation of Agro-Industries Projects		<u>13,155,000</u>		<u>13,155,000</u>
	National Capital Region (NCR)		<u>5,347,000</u>		<u>5,347,000</u>
	New Bilibid Prison/Correctional Institute for Women		5,347,000		5,347,000
	Region IVB - MIMAROPA		<u>3,671,000</u>		<u>3,671,000</u>
	Iwahig Prison and Penal Farm		2,138,000		2,138,000
	Sablayan Prison and Penal Farm		1,533,000		1,533,000
	Region IX - Zamboanga Peninsula		<u>1,727,000</u>		<u>1,727,000</u>
	San Ramon Prison and Penal Farm		1,727,000		1,727,000
	Region XI - Davao		<u>2,410,000</u>		<u>2,410,000</u>
	Davao Prison and Penal Farm		2,410,000		2,410,000
310200000000000	PRISONERS CUSTODY AND SAFEKEEPING PROGRAM	<u>1,145,989,000</u>	<u>1,414,066,000</u>	<u>20,377,000</u>	<u>2,580,432,000</u>
310200100001000	Supervision, Control and Management of National Prisoners	<u>1,145,989,000</u>	<u>1,414,066,000</u>	<u>20,377,000</u>	<u>2,580,432,000</u>
	National Capital Region (NCR)	<u>1,138,643,000</u>	<u>945,325,000</u>	<u>13,389,000</u>	<u>2,097,357,000</u>
	New Bilibid Prison/Correctional Institute for Women	1,138,643,000	945,325,000	13,389,000	2,097,357,000
	Region IVB - MIMAROPA	<u>3,077,000</u>	<u>153,970,000</u>	<u>2,600,000</u>	<u>159,647,000</u>
	Iwahig Prison and Penal Farm	1,929,000	84,096,000	1,300,000	87,325,000
	Sablayan Prison and Penal Farm	1,148,000	69,874,000	1,300,000	72,322,000
	Region VIII - Eastern Visayas	<u>2,573,000</u>	<u>64,469,000</u>	<u>1,300,000</u>	<u>68,342,000</u>
	Leyte Regional Prison	2,573,000	64,469,000	1,300,000	68,342,000
	Region IX - Zamboanga Peninsula	<u>505,000</u>	<u>56,388,000</u>	<u>1,788,000</u>	<u>58,681,000</u>
	San Ramon Prison and Penal Farm	505,000	56,388,000	1,788,000	58,681,000
	Region XI - Davao	<u>1,191,000</u>	<u>193,914,000</u>	<u>1,300,000</u>	<u>196,405,000</u>
	Davao Prison and Penal Farm	1,191,000	193,914,000	1,300,000	196,405,000
	Sub-total, Operations	<u>1,145,989,000</u>	<u>1,508,079,000</u>	<u>20,377,000</u>	<u>2,674,445,000</u>
	TOTAL NEW APPROPRIATIONS	<u>P 1,190,253,000</u>	<u>P 1,598,817,000</u>	<u>P 53,357,000</u>	<u>P 2,842,427,000</u>

Obligations, by Object of Expenditures

CYs 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	472,219	498,704	30,949
Total Permanent Positions	472,219	498,704	30,949
Other Compensation Common to All			
Personnel Economic Relief Allowance	60,234	61,368	1,872
Representation Allowance	960	720	360
Transportation Allowance	960	720	360
Clothing and Uniform Allowance	12,869	12,785	468
Mid-Year Bonus - Civilian	38,768	41,558	2,579
Year End Bonus	39,388	41,558	2,579
Cash Gift	12,556	12,785	390
Productivity Enhancement Incentive	12,429	12,785	390
Performance Based Bonus	19,572		
Step Increment	217	1,245	77
Collective Negotiation Agreement	62,481		
Total Other Compensation Common to All	260,434	185,524	9,075
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	10,030	12,117	
Magna Carta for Public Social Workers	862	356	
Quarters Allowance	1,024	1,260	
Hazard Pay	16,114	15,695	2,146
Special Hardship Allowance	2,441	2,846	
Other Personnel Benefits	57,696	13,101	1,958
Total Other Compensation for Specific Groups	88,167	45,375	4,104
Other Benefits			
Retirement and Life Insurance Premiums	56,037	59,844	95,988
PAG-IBIG Contributions	3,026	3,068	94
PhilHealth Contributions	5,510	5,755	347
Employees Compensation Insurance Premiums	3,029	3,068	94
Loyalty Award - Civilian	2,005	1,490	1,880
Terminal Leave	22,997	12,773	7,590
Total Other Benefits	92,604	85,998	105,993
Military/Uniformed Personnel			
Basic Pay			
Base Pay			768,949
Total Basic Pay			768,949
Other Compensation Common to All			
Personnel Economic Relief Allowance			43,650
Clothing/ Uniform Allowance			40,740
Subsistence Allowance			99,577
Laundry Allowance			736
Quarters Allowance			10,109
Mid-Year Bonus - Military/Uniformed Personnel			64,079
Year-end Bonus			64,079

Cash Gift			9,094
Productivity Enhancement Incentive			9,094
Total Other Compensation Common to All			<u>341,158</u>
Other Compensation for Specific Groups			
Hazard Duty Pay			11,786
Total Other Compensation for Specific Groups			<u>11,786</u>
Other Benefits			
PAG-IBIG Contributions			2,182
PhilHealth Contributions			9,863
Employees Compensation Insurance Premiums			2,182
Total Other Benefits			<u>14,227</u>
TOTAL PERSONNEL SERVICES	<u>913,424</u>	<u>815,601</u>	<u>1,286,241</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	42,087	60,463	58,540
Training and Scholarship Expenses	5,739	7,947	36,784
Supplies and Materials Expenses	1,045,788	1,352,421	1,333,249
Utility Expenses	86,791	86,511	80,926
Communication Expenses	5,094	8,395	7,590
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	171	306	306
Professional Services	5,695	6,529	7,817
Repairs and Maintenance	32,629	56,311	55,318
Financial Assistance/Subsidy	2,120	1,000	400
Taxes, Insurance Premiums and Other Fees	1,913	1,600	1,706
Other Maintenance and Operating Expenses			
Advertising Expenses	106	902	873
Printing and Publication Expenses	574	1,276	1,235
Representation Expenses	2,671	5,000	4,900
Rent/Lease Expenses	571	2,050	1,926
Membership Dues and Contributions to Organizations	13	200	188
Subscription Expenses	261	1,764	1,658
Donations		900	200
Other Maintenance and Operating Expenses	8,595	5,000	5,201
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>1,240,818</u>	<u>1,598,575</u>	<u>1,598,817</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>2,154,242</u>	<u>2,414,176</u>	<u>2,885,058</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay	18,268		
Buildings and Other Structures	14,199	300,000	
Machinery and Equipment Outlay	11,294		43,769
Transportation Equipment Outlay		5,500	9,100
Furniture, Fixtures and Books Outlay		4,553	488
TOTAL CAPITAL OUTLAYS	<u>43,761</u>	<u>310,053</u>	<u>53,357</u>
GRAND TOTAL	<u>2,198,003</u>	<u>2,724,229</u>	<u>2,938,415</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Swift and fair administration of justice ensured

ORGANIZATIONAL
OUTCOME : National prisoners effectively and efficiently kept safe and rehabilitated

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2017 GAA Targets	2017 Actual
National prisoners effectively and efficiently kept safe and rehabilitated		
Inmates involved in prison violence as a percent of average daily inmate population	0.21% (96/44,789)	0.0984% (41/41,632)
Inmates granted with Good Conduct Time Allowance as a percent of average daily inmate population	4.85% (2,174/44,789)	11.12% (4,631/41,632)
Escapees as a percent of average daily inmate population	0.20% (90/44,789)	0.0384% (16/41,632)

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: REHABILITATION AND CUSTODIAL SERVICES		
Inmates Custody		
Average daily number of inmates under management	44,789	41,632
Re-offenders admission as a percent of average daily inmate admission	4.96%	3.84%
Escapees as a percent of average daily inmate population	0.20%	0.04%
Percentage of qualified inmate carpentas (70% sentenced served) forwarded to BPP	100%	100%
Prison Congestion and Living Condition		
Average daily number of inmates in reformation programs	40,310	37,324
Inmate involved in prison violence as a percent of average daily inmate population	0.27%	0.0984%
Death due to illness as a percent of average daily inmate population	1.50%	1.50%
Violent death incidents as a percent of average daily inmate population	0.02%	0.0096%

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Baseline	2019 Targets
National prisoners effectively and efficiently kept safe and rehabilitated			
PRISONERS REHABILITATION PROGRAM			
Outcome Indicator			
1. Rate of full compliance to prison rules committed by inmate participating in rehabilitation programs	98.55%	98.55%	98.55%
Output Indicators			
1. Inmate participation rate in rehabilitation programs	91.60%	91.60%	92.00%
2. Number of qualified inmate carpentas forwarded to BPP	3,500	3,500	3,500

PRISONERS CUSTODY AND SAFEKEEPING PROGRAM

Outcome Indicators			
1. Percentage of all inmates effectively secured in custody	99.80%	99.80%	99.80%
2. Congestion rate in national prisons	115%	115%	120%
Output Indicators			
1. Average daily number of inmates maintained and safekept	47,010	41,632	46,495
2. Prison violence incidents as a percentage of average daily inmate population	0.068%	0.0096%	0.02%

C. BUREAU OF IMMIGRATION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	2017	2018	2019
New General Appropriations	974,479	945,166	1,274,384
General Fund	974,479	945,166	1,274,384
Automatic Appropriations	48,173	51,461	65,693
Retirement and Life Insurance Premiums	48,173	51,461	65,693
Continuing Appropriations	156,864		
Unreleased Appropriation for MOOE R.A. No. 10717	33,375		
Unobligated Releases for Capital Outlays R.A. No. 10717	1,802		
Unobligated Releases for MOOE R.A. No. 10717	121,687		
Budgetary Adjustment(s)	576,087		
Transfer(s) from:			
Contingent Fund	478,374		
Miscellaneous Personnel Benefits Fund	91,705		
Pension and Gratuity Fund	6,008		
Total Available Appropriations	1,755,603	996,627	1,340,077
Unused Appropriations	(510,666)		
Unreleased Appropriation	(67,640)		
Unobligated Allotment	(443,026)		
TOTAL OBLIGATIONS	1,244,937	996,627	1,340,077

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based)		(Cash-Based)
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	252,347,000	134,827,000	158,941,000
Regular	252,347,000	134,827,000	158,941,000
PS	124,574,000	54,143,000	75,862,000
MOOE	81,664,000	80,684,000	83,079,000
CO	46,109,000		
Operations	967,465,000	861,800,000	1,181,136,000
Regular	967,465,000	859,835,000	991,129,000
PS	578,077,000	582,649,000	732,647,000
MOOE	389,388,000	245,616,000	251,292,000
CO		31,570,000	7,190,000
Projects / Purpose		1,965,000	190,007,000
MOOE			47,341,000
CO		1,965,000	142,666,000
Projects / Purpose	25,125,000		
CO	25,125,000		
TOTAL AGENCY BUDGET	1,244,937,000	996,627,000	1,340,077,000
Regular	1,219,812,000	994,662,000	1,150,070,000
PS	702,651,000	636,792,000	808,509,000
MOOE	471,052,000	326,300,000	334,371,000
CO	46,109,000	31,570,000	7,190,000
Projects / Purpose	25,125,000	1,965,000	190,007,000
MOOE			47,341,000
CO	25,125,000	1,965,000	142,666,000

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	2,764	2,764	2,764
Total Number of Filled Positions	1,735	1,908	1,908

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....
P 1,274,384,000
 =====

100000100002000	Administration of Personnel Benefits	10,788,000			10,788,000
Sub-total, General Administration and Support		70,758,000	83,079,000		153,837,000
3000000000000000	Operations	672,058,000	298,633,000	149,856,000	1,120,547,000
3100000000000000	00 : Immigration enforcement and border control effectively and efficiently administered	672,058,000	298,633,000	149,856,000	1,120,547,000
3101000000000000	BORDER CONTROL AND MANAGEMENT PROGRAM	672,058,000	298,633,000	149,856,000	1,120,547,000
310100100001000	Registration of Aliens	47,483,000	11,318,000		58,801,000
310100100002000	Immigration, Deportation and Other Related Activities	588,996,000	206,070,000	7,190,000	802,256,000
310100100003000	Intelligence and Security Services	35,579,000	33,904,000		69,483,000
	Project(s)				
	Locally-Funded Project(s)		47,341,000	142,666,000	190,007,000
310100200001000	Enhancement of Border Management Information System (BMIS)		47,341,000	142,666,000	190,007,000
Sub-total, Operations		672,058,000	298,633,000	149,856,000	1,120,547,000
TOTAL NEW APPROPRIATIONS		P 742,816,000	P 381,712,000	P 149,856,000	P 1,274,384,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 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	396,431	428,842	547,437
Total Permanent Positions	396,431	428,842	547,437
Other Compensation Common to All			
Personnel Economic Relief Allowance	38,193	40,560	45,792
Representation Allowance	694	372	672
Transportation Allowance	45	372	672
Clothing and Uniform Allowance	7,975	8,450	11,448
Honoraria	2,509	600	600
Overtime Pay	55,157		
Mid-Year Bonus - Civilian	32,457	35,738	45,619
Year End Bonus	33,001	35,738	45,619
Cash Gift	8,134	8,450	9,540
Productivity Enhancement Incentive	8,245	8,450	9,540
Performance Based Bonus	19,009		
Step Increment		1,072	1,369
Collective Negotiation Agreement	36,105		
Total Other Compensation Common to All	241,524	139,802	170,871

Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	68	453	453
Total Other Compensation for Specific Groups	<u>68</u>	<u>453</u>	<u>453</u>
Other Benefits			
Retirement and Life Insurance Premiums	46,989	51,461	65,693
PAG-IBIG Contributions	1,943	2,028	2,289
PhilHealth Contributions	4,497	5,060	7,319
Employees Compensation Insurance Premiums	1,913	2,028	2,289
Loyalty Award - Civilian		1,020	1,370
Terminal Leave	9,286	6,098	10,788
Total Other Benefits	<u>64,628</u>	<u>67,695</u>	<u>89,748</u>
TOTAL PERSONNEL SERVICES	<u>702,651</u>	<u>636,792</u>	<u>808,509</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	14,114	92,250	95,018
Training and Scholarship Expenses	8,260	21,275	22,277
Supplies and Materials Expenses	89,696	55,729	61,561
Utility Expenses	26,223	24,825	25,570
Communication Expenses	43,563	34,882	68,695
Confidential, Intelligence and Extraordinary Expenses			
Confidential Expenses	20,000	20,000	20,000
Extraordinary and Miscellaneous Expenses	306	331	331
Professional Services	177,291	2,000	2,000
General Services	28,672	35,147	35,147
Repairs and Maintenance	40,227	19,700	30,743
Taxes, Insurance Premiums and Other Fees	2,671	2,174	2,174
Other Maintenance and Operating Expenses			
Advertising Expenses	94	2,314	2,383
Printing and Publication Expenses	1,668	3,065	3,157
Representation Expenses	1,195	953	981
Transportation and Delivery Expenses	446	657	677
Rent/Lease Expenses	15,013	7,710	7,710
Membership Dues and Contributions to Organizations	68	70	70
Subscription Expenses	1,545	3,218	3,218
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>471,052</u>	<u>326,300</u>	<u>381,712</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>1,173,703</u>	<u>963,092</u>	<u>1,190,221</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		1,965	
Machinery and Equipment Outlay	71,234		142,666
Transportation Equipment Outlay		31,570	7,190
TOTAL CAPITAL OUTLAYS	<u>71,234</u>	<u>33,535</u>	<u>149,856</u>
GRAND TOTAL	<u>1,244,937</u>	<u>996,627</u>	<u>1,340,077</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Swift and fair administration of justice ensured

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

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2017 GAA Targets	2017 Actual
Immigration enforcement and border control effectively and efficiently administered		
Percentage of alien arrivals and departure cleared	99% (31,171,717/31,486,583)	99% (28,662,564/28,952,085)
Percentage of passengers processed from queue to immigration counter within 20 minutes	90% (28,337,925/31,486,583)	90% (26,056,877/28,952,085)

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: BORDER CONTROL AND MANAGEMENT SERVICES		
Entry and Exit		
Number of entries and exits processed	31,486,583	28,952,085
Percentage of entry and exit processed upon primary inspection within 40 seconds	99.95%	99.95%
Documents and Transactions		
Number of immigration and registration documents processed	737,300	1,034,570
Percentage of transactions processed requiring Board action (from filing to implementation) within 60 days	93%	93.20%
Percentage of transactions processed not requiring Board action (from filing to implementation) within 6 days	93%	94.79%
Detection and Apprehension of Violation of Immigration Laws		
Number of intelligence cases processed	2,918	2,871
Percentage of intelligence cases disposed (from arrest/dismissal/referral) within 60 days	93%	92.98%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Baseline	2019 Targets
Immigration enforcement and border control effectively and efficiently administered			
BORDER CONTROL AND MANAGEMENT PROGRAM			
Outcome Indicator			
1. Percentage of alien arrivals and departure cleared	98.70%	98.70%	99.95%
Output Indicators			
1. Percentage of entry and exits processed upon primary inspection within 45 seconds	99%	99%	99%
2. Percentage of transactions processed not requiring Board action (from filing to implementation) within 6 days	93%	93%	93.2%
3. Percentage of intelligence cases disposed (from referral to arrest/dismissal/referral) within 60 days	93%	93%	93.2%

D. LAND REGISTRATION AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	2017	2018	2019
New General Appropriations	1,048,114	1,071,794	999,203
General Fund	1,048,114	1,071,794	999,203
Automatic Appropriations	481,628	501,026	563,945
Retirement and Life Insurance Premiums	65,411	66,085	67,568
Special Account	416,217	434,941	496,377
Budgetary Adjustment(s)	16,522		
Transfer(s) from: Pension and Gratuity Fund	16,522		
Total Available Appropriations	1,546,264	1,572,820	1,563,148
Unused Appropriations	(145,345)		
Unreleased Appropriation	(18,599)		
Unobligated Allotment	(126,746)		
TOTAL OBLIGATIONS	1,400,919	1,572,820	1,563,148

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	139,587,000	112,801,000	100,056,000
Regular	139,587,000	112,801,000	100,056,000
PS	76,984,000	92,548,000	79,386,000
MOOE	46,113,000	20,253,000	20,670,000
CO	16,490,000		
Support to Operations	40,121,000	87,237,000	82,112,000
Regular	40,121,000	87,237,000	82,112,000
PS	35,666,000	36,705,000	39,874,000
MOOE	4,455,000	19,807,000	22,070,000
CO		30,725,000	20,168,000
Operations	1,218,286,000	1,372,782,000	1,380,980,000
Regular	1,218,286,000	1,372,782,000	1,380,980,000
PS	770,591,000	811,024,000	817,094,000

MOOE	446,835,000	550,688,000	560,200,000
CO	860,000	11,070,000	3,686,000
Projects / Purpose	<u>2,925,000</u>		
CO	2,925,000		
TOTAL AGENCY BUDGET	<u>1,400,919,000</u>	<u>1,572,820,000</u>	<u>1,563,148,000</u>
Regular	<u>1,397,994,000</u>	<u>1,572,820,000</u>	<u>1,563,148,000</u>
PS	883,241,000	940,277,000	936,354,000
MOOE	497,403,000	590,748,000	602,940,000
CO	17,350,000	41,795,000	23,854,000
Projects / Purpose	<u>2,925,000</u>		
CO	2,925,000		

STAFFING SUMMARY

	<u>2017</u>	<u>2018</u>	<u>2019</u>
TOTAL STAFFING			
Total Number of Authorized Positions	3,039	3,039	3,039
Total Number of Filled Positions	1,900	1,922	1,922

Proposed New Appropriations Language
 For general administration and support, support to operations, and operations, as indicated hereunder.....P 999,203,000
 =====

OPERATIONS BY PROGRAM	<u>PROPOSED 2019 (Cash-Based)</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
LAND TITLING AND REGISTRATION PROGRAM	757,502,000	130,417,000		887,919,000

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

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>868,786,000</u>	<u>130,417,000</u>		<u>999,203,000</u>
National Capital Region (NCR)	868,786,000	130,417,000		999,203,000
TOTAL AGENCY BUDGET	<u>868,786,000</u>	<u>130,417,000</u>		<u>999,203,000</u>
	=====	=====	=====	=====

SPECIAL PROVISION(S)

1. Land Registration Fees and Collections. In addition to the amounts appropriated herein, Four Hundred Seventy Two Million Five Hundred Twenty Three Thousand Pesos (P472,523,000) and Twenty Three Million Eight Hundred Fifty Four Thousand Pesos (P23,854,000) shall be used for MOOE and Capital Outlay requirements of the Land Registration Authority (LRA), respectively, sourced from twenty percent (20%) of the land registration fees or collections in accordance with Section 111 of P.D. No. 1529.

Release of funds shall be subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292, s. 1987.

2. Comprehensive Agrarian Reform Program. The amount of Two Hundred Nine Million Seven Hundred Ninety Three Thousand Pesos (P209,793,000) appropriated herein shall be used for the registration requirements of Land Acquisition and Distribution under the Comprehensive Agrarian Reform Program.
3. Reporting and Posting Requirements. The LRA shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

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

(b) LRA's website.

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

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

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	74,733,000			74,733,000
100000100001000	General Management and Supervision	52,695,000			52,695,000
100000100002000	Administration of Personnel Benefits	22,038,000			22,038,000
Sub-total, General Administration and Support		74,733,000			74,733,000
2000000000000000	Support to Operations	36,551,000			36,551,000
200000100001000	Statistical Services	7,485,000			7,485,000
200000100002000	Information Systems Development and Maintenance	11,687,000			11,687,000
200000100003000	Legal Services	17,379,000			17,379,000
Sub-total, Support to Operations		36,551,000			36,551,000
3000000000000000	Operations	757,502,000	130,417,000		887,919,000
3100000000000000	00 : Land registration services effectively delivered	757,502,000	130,417,000		887,919,000
3101000000000000	LAND TITLING AND REGISTRATION PROGRAM	757,502,000	130,417,000		887,919,000
310100100001000	Issuance of Registration Decrees and Certificates of Title	244,558,000			244,558,000

310100100002000	Registration of Voluntary and Involuntary Deeds / Instruments	433,568,000		433,568,000
310100100003000	Registration of CLOAs and Other Land Patents Pursuant to the Comprehensive Agrarian Reform Program	79,376,000	130,417,000	209,793,000
Sub-total, Operations		<u>757,502,000</u>	<u>130,417,000</u>	<u>887,919,000</u>
TOTAL NEW APPROPRIATIONS		P 868,786,000	P 130,417,000	P 999,203,000
		=====	=====	=====

Obligations, by Object of Expenditures

CYs 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	476,656	550,710	563,069
Total Permanent Positions	<u>476,656</u>	<u>550,710</u>	<u>563,069</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	49,947	48,624	46,128
Representation Allowance	12,250	7,542	7,254
Transportation Allowance	11,414	7,542	7,254
Clothing and Uniform Allowance	10,375	10,130	11,532
Honoraria	1,208	4,073	4,073
Overtime Pay		7,668	
Mid-Year Bonus - Civilian	43,388	45,893	46,922
Year End Bonus	43,091	45,893	46,922
Cash Gift	10,363	10,130	9,610
Productivity Enhancement Incentive	10,250	10,130	9,610
Performance Based Bonus	23,042		
Step Increment		1,377	1,408
Collective Negotiation Agreement	23,609		
Total Other Compensation Common to All	<u>246,605</u>	<u>191,334</u>	<u>190,713</u>
Other Compensation for Specific Groups			
Longevity Pay		1,189	1,189
Anniversary Bonus - Civilian		6,915	
Total Other Compensation for Specific Groups		<u>8,104</u>	<u>1,189</u>
Other Benefits			
Retirement and Life Insurance Premiums	62,250	66,085	67,568
PAG-IBIG Contributions	2,494	2,431	2,306
PhilHealth Contributions	5,691	5,521	6,514
Employees Compensation Insurance Premiums	2,491	2,431	2,306
Retirement Gratuity		9,743	
Loyalty Award - Civilian	1,641	1,195	1,275
Terminal Leave	39,116	27,278	22,038
Total Other Benefits	<u>113,683</u>	<u>114,684</u>	<u>102,007</u>
Other Personnel Benefits			
Pension, Civilian Personnel	2,207		
Total Other Personnel Benefits	<u>2,207</u>		

Non-Permanent Positions	44,090	75,445	79,376
TOTAL PERSONNEL SERVICES	883,241	940,277	936,354
Maintenance and Other Operating Expenses			
Travelling Expenses	3,113	6,942	6,705
Training and Scholarship Expenses	2,981	13,240	13,578
Supplies and Materials Expenses	230,659	249,250	309,724
Utility Expenses	19,244	28,803	29,078
Communication Expenses	4,327	16,218	15,392
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	889	2,594	2,594
Professional Services	10,985	11,961	27,092
General Services	55,196	49,849	49,482
Repairs and Maintenance	9,435	3,291	3,169
Taxes, Insurance Premiums and Other Fees	143,460	185,496	123,750
Other Maintenance and Operating Expenses			
Advertising Expenses	652	190	195
Printing and Publication Expenses	15	50	52
Representation Expenses	1,730	2,789	2,873
Transportation and Delivery Expenses	2,429	2,000	2,060
Rent/Lease Expenses	11,002	12,985	12,820
Subscription Expenses	209	2,690	2,690
Other Maintenance and Operating Expenses	1,077	2,400	1,686
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	497,403	590,748	602,940
TOTAL CURRENT OPERATING EXPENDITURES	1,380,644	1,531,025	1,539,294
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay			5,522
Machinery and Equipment Outlay	17,036	30,725	14,796
Furniture, Fixtures and Books Outlay		11,070	3,536
Intangible Assets Outlay	3,239		
TOTAL CAPITAL OUTLAYS	20,275	41,795	23,854
GRAND TOTAL	1,400,919	1,572,820	1,563,148

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)	2017 GAA Targets	2017 Actual
Land registration services effectively delivered		
Percentage of titles issued and deeds annotated 20 days after submission of complete documents	92% annually (948,520/1,031,000)	92.5% (1,227,370/1,326,901)
Percentage of titles issued and deeds annotated without errors	91% annually (938,210/1,031,000)	99.73% (1,323,315/1,326,901)

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: LAND REGISTRATION SERVICES		
Issuance of Certificates of Title		
Number of transactions for issuance of title acted upon	686,000	857,944
Percentage of titles issued without any error (no need to reprint)	90%	99.75%
Percentage of titles issued 20 days after submission of complete documents	92%	92.34%
Registration of Deeds and Documents, Real Properties and Chattels		
Number of registration transactions acted upon	3,450,000	5,106,827
Percentage of deeds annotated without any error (no need to reprint)	92%	99.69%
Percentage of deeds annotated 20 days after submission of complete documents	92%	92.79%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Baseline	2019 Targets
Land registration services effectively delivered			
LAND TITLING AND REGISTRATION PROGRAM			
Outcome Indicators			
1. Percentage of titles issued and deeds annotated without errors	91%	95%	95%
2. Percentage of clients satisfied with agency services	65%	-	65%
Output Indicators			
1. Percentage of titles issued 20 days after submission of complete documents	92%	92.34%	92.34%
2. Percentage of deeds annotated 20 days after submission of complete documents	92%	92.79%	92.79%

E. NATIONAL BUREAU OF INVESTIGATION

Appropriations/Obligations

(In Thousand Pesos)

Description	(Obligation-Based)		(Cash-Based)
	2017	2018	2019
New General Appropriations	1,418,283	1,619,015	1,557,599
General Fund	1,418,283	1,619,015	1,557,599
Automatic Appropriations	73,840	74,084	83,205
Military Camps Sales Proceeds Fund	4,610		
Retirement and Life Insurance Premiums	69,230	74,084	83,205

Continuing Appropriations	<u>234,978</u>		
Unreleased Appropriation for Capital Outlays			
R.A. No. 10717	11,000		
Unobligated Releases for Capital Outlays			
R.A. No. 10717	103,484		
Unobligated Releases for MOOE			
R.A. No. 10717	120,494		
Budgetary Adjustment(s)	<u>110,622</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	23,460		
Pension and Gratuity Fund	<u>87,162</u>		
Total Available Appropriations	1,837,723	1,693,099	1,640,804
Unused Appropriations	(<u>203,190</u>)		
Unreleased Appropriation	(16,922)		
Unobligated Allotment	(<u>186,268</u>)		
TOTAL OBLIGATIONS	<u>1,634,533</u>	<u>1,693,099</u>	<u>1,640,804</u>

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based)		(Cash-Based)
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	<u>488,567,000</u>	<u>379,470,000</u>	<u>420,522,000</u>
Regular	<u>488,567,000</u>	<u>379,470,000</u>	<u>420,522,000</u>
PS	275,723,000	176,846,000	197,292,000
MOOE	202,567,000	202,624,000	169,219,000
CO	10,277,000		54,011,000
Operations	<u>984,971,000</u>	<u>1,313,629,000</u>	<u>1,220,282,000</u>
Regular	<u>984,971,000</u>	<u>1,079,107,000</u>	<u>1,135,802,000</u>
PS	740,745,000	772,280,000	864,607,000
MOOE	213,068,000	306,827,000	271,195,000
CO	31,158,000		
Projects / Purpose		<u>234,522,000</u>	<u>84,480,000</u>
MOOE		50,772,000	46,740,000
CO		183,750,000	37,740,000
Projects / Purpose	<u>160,995,000</u>		
MOOE	41,698,000		
CO	119,297,000		
TOTAL AGENCY BUDGET	<u>1,634,533,000</u>	<u>1,693,099,000</u>	<u>1,640,804,000</u>
Regular	<u>1,473,538,000</u>	<u>1,458,577,000</u>	<u>1,556,324,000</u>
PS	1,016,468,000	949,126,000	1,061,899,000
MOOE	415,635,000	509,451,000	440,414,000
CO	41,435,000		54,011,000

Projects / Purpose	160,995,000	234,522,000	84,480,000
MOOE	41,698,000	50,772,000	46,740,000
CO	119,297,000	183,750,000	37,740,000

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	2,017	2,017	2,017
Total Number of Filled Positions	1,458	1,475	1,475

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....
P 1,557,599,000
 =====

PROPOSED 2019 (Cash-Based)

OPERATIONS BY PROGRAM	PS	MOOE	CO	TOTAL
CRIME DETECTION AND INVESTIGATION PROGRAM	795,879,000	317,935,000	37,740,000	1,151,554,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	978,694,000	487,154,000	91,751,000	1,557,599,000
National Capital Region (NCR)	978,694,000	487,154,000	91,751,000	1,557,599,000
TOTAL AGENCY BUDGET	978,694,000	487,154,000	91,751,000	1,557,599,000

SPECIAL PROVISION(S)

- 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.
- Hazard Duty Pay. The following may be granted Hazard Duty Pay pursuant to R.A. No. 10867 in an amount not exceeding Four Thousand Pesos (P4,000) per month:
 - 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
 - NBI Directors who are involved or participating in the actual conduct of investigation operations and other related activities.

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

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

- (a) Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
- (b) NBI's website.

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

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

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

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
1000000000000000	General Administration and Support	182,815,000	169,219,000	54,011,000	406,045,000
100000100001000	General Management and Supervision	161,075,000	169,219,000	54,011,000	384,305,000
100000100002000	Administration of Personnel Benefits	21,740,000			21,740,000
Sub-total, General Administration and Support		<u>182,815,000</u>	<u>169,219,000</u>	<u>54,011,000</u>	<u>406,045,000</u>
3000000000000000	Operations	795,879,000	317,935,000	37,740,000	1,151,554,000
3100000000000000	00 : Efficient and effective investigation ensured	795,879,000	317,935,000	37,740,000	1,151,554,000
3101000000000000	CRIME DETECTION AND INVESTIGATION PROGRAM	795,879,000	317,935,000	37,740,000	1,151,554,000
310100100001000	Investigation and Detection of Crimes and Other Related Activities	644,923,000	89,617,000		734,540,000
310100100002000	Scientific Criminal Investigation Services	96,248,000	45,530,000		141,778,000
310100100003000	Criminal Records Management and Modernization Activities	54,708,000	136,048,000		190,756,000
	Project(s)				
	Locally-Funded Project(s)		46,740,000	37,740,000	84,480,000
310100200001000	ICT Priority Projects		46,740,000	37,740,000	84,480,000
Sub-total, Operations		<u>795,879,000</u>	<u>317,935,000</u>	<u>37,740,000</u>	<u>1,151,554,000</u>
TOTAL NEW APPROPRIATIONS		P 978,694,000	P 487,154,000	P 91,751,000	P 1,557,599,000
		=====	=====	=====	=====

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	577,502	617,373	693,371
Total Permanent Positions	<u>577,502</u>	<u>617,373</u>	<u>693,371</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	36,024	35,520	35,400
Representation Allowance	14,202	13,326	13,686
Transportation Allowance	14,202	13,326	13,686
Clothing and Uniform Allowance	7,505	7,400	8,850
Mid-Year Bonus - Civilian	47,360	51,448	57,781
Year End Bonus	48,794	51,448	57,781
Cash Gift	7,504	7,400	7,375
Productivity Enhancement Incentive	7,505	7,400	7,375
Performance Based Bonus	22,466		
Step Increment	2,212	1,544	1,733
Collective Negotiation Agreement	37,425		
Total Other Compensation Common to All	<u>245,199</u>	<u>188,812</u>	<u>203,667</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	8,408	10,639	10,513
Hazard Duty Pay	12,445	25,981	25,981
Total Other Compensation for Specific Groups	<u>20,853</u>	<u>36,620</u>	<u>36,494</u>
Other Benefits			
Retirement and Life Insurance Premiums	67,427	74,084	83,205
PAG-IBIG Contributions	1,799	1,776	1,770
PhilHealth Contributions	5,275	4,946	6,711
Employees Compensation Insurance Premiums	1,798	1,776	1,770
Loyalty Award - Civilian		1,265	1,340
Terminal Leave	94,777	11,189	21,740
Total Other Benefits	<u>171,076</u>	<u>95,036</u>	<u>116,536</u>
Non-Permanent Positions	<u>1,838</u>	<u>11,285</u>	<u>11,831</u>
TOTAL PERSONNEL SERVICES	<u>1,016,468</u>	<u>949,126</u>	<u>1,061,899</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	18,488	35,349	32,769
Training and Scholarship Expenses	12,891	14,327	13,281
Supplies and Materials Expenses	76,821	86,990	83,887
Utility Expenses	47,945	51,088	47,358
Communication Expenses	21,130	21,523	19,952
Awards/Rewards and Prizes	900	309	278
Confidential, Intelligence and Extraordinary Expenses			
Confidential Expenses	140,400	150,400	108,360
Extraordinary and Miscellaneous Expenses	1,693	2,687	2,418
Professional Services	83,406	124,015	111,614
General Services	6,800	9,074	8,167
Repairs and Maintenance	34,061	34,092	31,603
Financial Assistance/Subsidy		206	185
Taxes, Insurance Premiums and Other Fees	2,363	1,400	1,260

Other Maintenance and Operating Expenses			
Advertising Expenses	761	851	789
Printing and Publication Expenses	591	1,079	1,000
Representation Expenses	1,112	1,070	963
Transportation and Delivery Expenses	4,586	3,017	2,797
Rent/Lease Expenses	1,202	4,159	3,744
Membership Dues and Contributions to Organizations		515	464
Subscription Expenses	1,283	17,972	16,175
Donations	122		
Other Maintenance and Operating Expenses	778	100	90
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>457,333</u>	<u>560,223</u>	<u>487,154</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>1,473,801</u>	<u>1,509,349</u>	<u>1,549,053</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Outlay		15,000	
Buildings and Other Structures	4,495	50,000	
Machinery and Equipment Outlay	108,968	108,750	70,034
Transportation Equipment Outlay	13,999	10,000	
Intangible Assets Outlay	33,270		21,717
TOTAL CAPITAL OUTLAYS	<u>160,732</u>	<u>183,750</u>	<u>91,751</u>
GRAND TOTAL	<u>1,634,533</u>	<u>1,693,099</u>	<u>1,640,804</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Swift and fair administration of justice ensured

ORGANIZATIONAL
OUTCOME : Efficient and effective investigation ensured

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2017 GAA Targets</u>	<u>2017 Actual</u>
Efficient and effective investigation ensured		
Percentage of cases investigated with final recommendation within the specified periods (simple cases-3 months; medium cases-6 months; complex cases-10 months)	At least 85% annually	86%
Increase in the percentage of cases recommended for prosecution upheld (filed in court) by Prosecutors and the Ombudsman	At least 5% increase in 2017	55%
<u>MFO / Performance Indicators</u>	<u>2017 GAA Targets</u>	<u>2017 Actual</u>

MFO 1: INVESTIGATION SERVICES

Criminal Records Clearance Services		
Number of applications for clearance processed	6,060,385	7,354,165
Percentage of clients that rate the service as satisfactory or better	95%	96%

Percentage of applications processed within 10 minutes of receipt	96%	97%
Investigation Services		
Number of investigations received, conducted and acted upon	54,600	65,086
Percentage of cases recommended for prosecution that are upheld (filed in court) by the National Prosecution Office	55%	55%
Percentage of cases investigated with final recommendation within the specified time (simple cases - 3 months; medium cases - 6 months; complex cases - 10 months)	86%	86%

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Baseline</u>	<u>2019 Targets</u>
Efficient and effective investigation ensured			
CRIME DETECTION AND INVESTIGATION PROGRAM			
Outcome Indicators			
1. Percentage of cases recommended for prosecution that were upheld (filed in court) by the National Prosecution Service and Ombudsman (within the year)	57%	57%	57%
2. Percentage of clients that rate the service as satisfactory or better	96%	96%	96%
Output Indicators			
1. Number of investigations conducted and acted upon	55,500	55,500	56,000
2. Percentage of cases investigated with final recommendation within the specified time	87%	87%	87%
3. Number of applications for NBI clearance processed	6,160,000	6,160,000	6,210,000
4. Percentage of clearance applications processed within the prescribed time of ten (10) minutes	97%	97%	97%

F. OFFICE OF THE GOVERNMENT CORPORATE COUNSEL

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	2017	2018	2019
New General Appropriations	119,247	125,492	202,311
General Fund	119,247	125,492	202,311
Automatic Appropriations	6,215	6,285	9,400
Retirement and Life Insurance Premiums	6,215	6,285	9,400

Continuing Appropriations	<u>420</u>		
Unobligated Releases for Capital Outlays			
R.A. No. 10717	158		
Unobligated Releases for MOOE			
R.A. No. 10717	262		
Budgetary Adjustment(s)	<u>10,306</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	2,599		
Pension and Gratuity Fund	<u>7,707</u>		
Total Available Appropriations	136,188	131,777	211,711
Unused Appropriations	<u>(7,660)</u>		
Unreleased Appropriation	(285)		
Unobligated Allotment	<u>(7,375)</u>		
TOTAL OBLIGATIONS	<u>128,528</u>	<u>131,777</u>	<u>211,711</u>
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	<u>2017 Actual</u>	<u>2018 Current</u>	<u>2019 Proposed</u>
General Administration and Support	<u>39,860,000</u>	<u>34,559,000</u>	<u>69,826,000</u>
Regular	<u>39,860,000</u>	<u>34,559,000</u>	<u>69,826,000</u>
PS	34,971,000	29,741,000	64,947,000
MOOE	4,878,000	4,818,000	4,879,000
CO	11,000		
Operations	<u>88,668,000</u>	<u>97,218,000</u>	<u>141,885,000</u>
Regular	<u>88,668,000</u>	<u>97,218,000</u>	<u>141,885,000</u>
PS	81,762,000	85,761,000	129,055,000
MOOE	6,906,000	11,457,000	12,830,000
TOTAL AGENCY BUDGET	<u>128,528,000</u>	<u>131,777,000</u>	<u>211,711,000</u>
Regular	<u>128,528,000</u>	<u>131,777,000</u>	<u>211,711,000</u>
PS	116,733,000	115,502,000	194,002,000
MOOE	11,784,000	16,275,000	17,709,000
CO	11,000		

STAFFING SUMMARY

	<u>2017</u>	<u>2018</u>	<u>2019</u>
TOTAL STAFFING			
Total Number of Authorized Positions	140	140	140
Total Number of Filled Positions	118	121	121

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 202,311,000
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OPERATIONS BY PROGRAM	PROPOSED 2019 (Cash-Based)			
	PS	MOOE	CO	TOTAL
LEGAL SERVICES FOR GOVERNMENT CORPORATIONS PROGRAM	121,685,000	12,830,000		134,515,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	184,602,000	17,709,000		202,311,000
National Capital Region (NCR)	184,602,000	17,709,000		202,311,000
TOTAL AGENCY BUDGET	184,602,000	17,709,000		202,311,000

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 criminal action under existing penal 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) Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
- (b) OGCC's website.

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

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

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

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
1000000000000000 General Administration and Support	62,917,000	4,879,000		67,796,000
100000100001000 General Management and Supervision	30,950,000	4,879,000		35,829,000

100000100002000 Administration of Personnel Benefits	31,967,000	31,967,000	31,967,000
Sub-total, General Administration and Support	62,917,000	4,879,000	67,796,000
3000000000000000 Operations	121,685,000	12,830,000	134,515,000
3100000000000000 00 : Efficient legal services for Government Corporations ensured	121,685,000	12,830,000	134,515,000
3101000000000000 LEGAL SEVICES FOR GOVERNMENT CORPORATIONS PROGRAM	121,685,000	12,830,000	134,515,000
310100100001000 Legal Services to GOCCs	121,685,000	12,830,000	134,515,000
Sub-total, Operations	121,685,000	12,830,000	134,515,000
 TOTAL NEW APPROPRIATIONS	 P 184,602,000 P	 17,709,000	 P 202,311,000
	=====	=====	=====

Obligations, by Object of Expenditures

CYs 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	68,096	73,905	106,906
Total Permanent Positions	68,096	73,905	106,906
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,545	2,472	2,904
Representation Allowance	4,924	4,584	5,976
Transportation Allowance	4,913	4,584	5,976
Clothing and Uniform Allowance	520	515	726
Mid-Year Bonus - Civilian	5,307	6,158	8,909
Year End Bonus	5,942	6,158	8,909
Cash Gift	543	515	605
Productivity Enhancement Incentive	534	515	605
Performance Based Bonus	2,589		
Step Increment		185	267
Collective Negotiation Agreement	1,475		
Total Other Compensation Common to All	29,292	25,686	34,877
Other Compensation for Specific Groups			
Longevity Pay	1,099	1,407	1,726
Total Other Compensation for Specific Groups	1,099	1,407	1,726
Other Benefits			
Retirement and Life Insurance Premiums	5,980	6,285	9,400
PAG-IBIG Contributions	127	124	145
PhilHealth Contributions	385	364	600
Employees Compensation Insurance Premiums	130	124	145
Retirement Gratuity			22,400
Loyalty Award - Civilian	60	140	80
Terminal Leave	1,858		9,567
Total Other Benefits	8,540	7,037	42,337

Other Personnel Benefits			
Pension, Civilian Personnel	6,351		
Total Other Personnel Benefits	<u>6,351</u>		
Non-Permanent Positions	<u>3,355</u>	<u>7,467</u>	<u>8,156</u>
TOTAL PERSONNEL SERVICES	<u>116,733</u>	<u>115,502</u>	<u>194,002</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	163	497	512
Training and Scholarship Expenses	894	2,272	2,545
Supplies and Materials Expenses	1,209	1,367	1,408
Utility Expenses	1,864	2,514	2,590
Communication Expenses	1,018	2,076	2,099
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,349	1,632	1,632
Professional Services	17	500	500
General Services	307	360	360
Repairs and Maintenance	57	110	113
Taxes, Insurance Premiums and Other Fees	102	100	100
Other Maintenance and Operating Expenses			
Printing and Publication Expenses		25	25
Representation Expenses	36		
Rent/Lease Expenses	4,740	4,822	5,825
Subscription Expenses	28		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>11,784</u>	<u>16,275</u>	<u>17,709</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>128,517</u>	<u>131,777</u>	<u>211,711</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	11		
TOTAL CAPITAL OUTLAYS	<u>11</u>		
GRAND TOTAL	<u>128,528</u>	<u>131,777</u>	<u>211,711</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Swift and fair administration of justice ensured

ORGANIZATIONAL

OUTCOME : Efficient legal services for Government Corporations ensured

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2017 GAA Targets</u>	<u>2017 Actual</u>
Efficient legal services for Government Corporations ensured		
Percentage of pleadings filed within the original period allowed by law or rules or as directed by the courts or agreed by the parties	100% (1,515/1,515)	100% (1,597/1,597)
Percentage of contract reviews and legal opinions rendered within the 28-day cycle	80% (552/690)	85.57% (670/783)

<u>MFO / Performance Indicators</u>	<u>2017 GAA Targets</u>	<u>2017 Actual</u>
MFO 1: LEGAL SERVICES FOR GOVERNMENT CORPORATIONS		
Legal Representation for GOCCs		
Number of cases being handled	4,900	5,062
Percentage of cases lost due to mishandling	None	None
Percentage of pleadings filed within the original period allowed by law or rules, or as directed by the courts or as agreed upon by the parties	100%	100%
Other Legal Services to GOCCs		
Number of contracts reviewed	589	467
Number of contracts reviewed in the last three (3) years that have been disputed	None	None
Percentage of contracts reviewed and legal opinions rendered within the 28-day cycle	100%	85.57%
Number of legal opinions rendered	484	316

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Baseline</u>	<u>2019 Targets</u>
Efficient legal services for Government Corporations ensured			
LEGAL SERVICES FOR GOVERNMENT CORPORATIONS PROGRAM			
Outcome Indicators			
1. Percentage of clients who rated the legal representation and other legal services of OGCC as satisfactory	100%	100%	100%
2. Percentage of cases handled during the year and won	68%	68%	70%
Output Indicators			
1. Percentage of court pleadings filed within the prescribed period	100%	100%	100%
2. Number of contracts reviewed in the last three (3) years that have been disputed	None	None	None
3. Percentage of all contract reviews and legal opinions rendered within the prescribed period	100%	100%	100%

G. OFFICE OF THE SOLICITOR GENERAL

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
New General Appropriations	803,613	939,646	1,001,390
General Fund	803,613	939,646	1,001,390

Automatic Appropriations	85,799	52,379	61,705
Retirement and Life Insurance Premiums	46,742	52,329	61,655
Special Account	39,057	50	50
Continuing Appropriations	64,192		
Unobligated Releases for Capital Outlays			
R.A. No. 10717	2,131		
Unobligated Releases for MOOE			
R.A. No. 10717	62,061		
Budgetary Adjustment(s)	194,204		
Transfer(s) from:			
Contingent Fund	142,529		
Miscellaneous Personnel Benefits Fund	21,002		
Pension and Gratuity Fund	30,673		
Total Available Appropriations	1,147,808	992,025	1,063,095
Unused Appropriations	(30,395)		
Unreleased Appropriation	(3,482)		
Unobligated Allotment	(26,913)		
TOTAL OBLIGATIONS	1,117,413	992,025	1,063,095

**EXPENDITURE PROGRAM
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based)		(Cash-Based)
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	285,002,000	216,960,000	220,030,000
Regular	285,002,000	216,960,000	220,030,000
PS	167,691,000	99,426,000	112,517,000
MOOE	95,367,000	80,695,000	87,123,000
CO	21,944,000	36,839,000	20,390,000
Operations	822,052,000	775,065,000	843,065,000
Regular	822,052,000	775,065,000	843,065,000
PS	533,675,000	580,736,000	686,109,000
MOOE	288,377,000	170,388,000	156,736,000
CO		23,941,000	220,000
Projects / Purpose	10,359,000		
MOOE	1,210,000		
CO	9,149,000		
TOTAL AGENCY BUDGET	1,117,413,000	992,025,000	1,063,095,000
Regular	1,107,054,000	992,025,000	1,063,095,000
PS	701,366,000	680,162,000	798,626,000
MOOE	383,744,000	251,083,000	243,859,000
CO	21,944,000	60,780,000	20,610,000

Projects / Purpose	10,359,000
MOOE	1,210,000
CO	9,149,000

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	988	988	988
Total Number of Filled Positions	721	721	721

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 1,001,390,000
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OPERATIONS BY PROGRAM

PROPOSED 2019 (Cash-Based)

	PS	MOOE	CO	TOTAL
LEGAL SERVICES FOR NATIONAL GOVERNMENT AGENCIES PROGRAM	633,619,000	156,686,000	220,000	790,525,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	736,971,000	243,809,000	20,610,000	1,001,390,000
National Capital Region (NCR)	736,971,000	243,809,000	20,610,000	1,001,390,000
TOTAL AGENCY BUDGET	736,971,000	243,809,000	20,610,000	1,001,390,000

SPECIAL PROVISION(S)

1. Income from Collections of the Office of the Solicitor General. In addition to the amounts appropriated herein, the following amounts from the collections of the Office of the Solicitor General (OSG) shall be constituted as a Special Trust Fund pursuant to Section 11 of R.A. No. 9417:

(a) Five percent (5%) of monetary awards by the courts to client department, agencies and instrumentalities of the government, including court-approved compromise agreements;

(b) Fifty percent (50%) of fees collected by the special committee on naturalization; and

(c) All other income, fees and revenues earned and collected by the OSG.

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

In no case shall the trust fund be used for the payment of special allowance which had already been fully integrated in the salaries of entitled personnel.

2. Operating Requirements of the Special Committee on Naturalization. In addition to the amounts appropriated herein, Fifty Thousand Pesos (P50,000) shall be used to augment the operating requirements of the Special Committee on Naturalization sourced from fifty percent (50%) of the collections made in accordance with Section 1 of P.D. No. 736.

Release of funds shall be subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292.

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

- (a) Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
- (b) OSG's website.

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

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

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

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
1000000000000000	General Administration and Support	103,352,000	87,123,000	20,390,000	210,865,000
100000100001000	General Management and Supervision	100,821,000	87,123,000	20,390,000	208,334,000
100000100002000	Administration of Personnel Benefits	2,531,000			2,531,000
Sub-total, General Administration and Support		103,352,000	87,123,000	20,390,000	210,865,000
3000000000000000	Operations	633,619,000	156,686,000	220,000	790,525,000
3100000000000000	00 : Efficient legal service for government and the public ensured	633,619,000	156,686,000	220,000	790,525,000
3101000000000000	LEGAL SERVICES FOR NATIONAL GOVERNMENT AGENCIES PROGRAM	633,619,000	156,686,000	220,000	790,525,000
310100100001000	Legal Services to the Government, its Offices and Agencies	633,619,000	156,686,000	220,000	790,525,000
Sub-total, Operations		633,619,000	156,686,000	220,000	790,525,000
TOTAL NEW APPROPRIATIONS		P 736,971,000	P 243,809,000	P 20,610,000	P 1,001,390,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2017-2019
(In Thousand Pesos)

	(Obligation-Based)		(Cash-Based)
	2017	2018	2019
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	408,658	468,866	556,863
Total Permanent Positions	408,658	468,866	556,863
Other Compensation Common to All			
Personnel Economic Relief Allowance	16,541	16,728	17,304
Representation Allowance	23,935	21,642	21,912
Transportation Allowance	21,498	21,642	21,912
Clothing and Uniform Allowance	3,432	3,485	4,326
Honoraria	8		
Mid-Year Bonus - Civilian	33,125	39,072	46,405
Year End Bonus	33,965	39,072	46,405
Cash Gift	3,465	3,485	3,605
Productivity Enhancement Incentive	3,481	3,485	3,605
Performance Based Bonus	15,916		
Step Increment	458	1,172	1,392
Collective Negotiation Agreement	17,148		
Total Other Compensation Common to All	172,972	149,783	166,866
Other Compensation for Specific Groups			
Longevity Pay	1,998	2,638	4,334
Provident/Welfare Fund Contributions	17,507		
Anniversary Bonus - Civilian	4,473		
Total Other Compensation for Specific Groups	23,978	2,638	4,334
Other Benefits			
Retirement and Life Insurance Premiums	45,877	52,329	61,655
PAG-IBIG Contributions	832	837	865
PhilHealth Contributions	2,923	2,741	3,797
Employees Compensation Insurance Premiums	831	837	865
Retirement Gratuity	2,317	915	2,087
Loyalty Award - Civilian	515	985	850
Terminal Leave	32,860	231	444
Total Other Benefits	86,155	58,875	70,563
Other Personnel Benefits			
Pension, Civilian Personnel	9,603		
Total Other Personnel Benefits	9,603		
TOTAL PERSONNEL SERVICES	701,366	680,162	798,626
Maintenance and Other Operating Expenses			
Travelling Expenses	1,508	3,928	3,912
Training and Scholarship Expenses	34,032	45,455	44,745
Supplies and Materials Expenses	14,924	19,811	15,610
Utility Expenses	12,506	21,684	19,922
Communication Expenses	10,201	15,702	16,200
Confidential, Intelligence and Extraordinary Expenses			
Confidential Expenses	14,000	30,000	19,200
Extraordinary and Miscellaneous Expenses	5,171	6,206	6,206
Professional Services	179,670	582	1,294

General Services	13,794	13,524	15,290
Repairs and Maintenance	6,187	23,252	17,310
Taxes, Insurance Premiums and Other Fees	770	764	1,043
Other Maintenance and Operating Expenses			
Advertising Expenses	107	100	100
Printing and Publication Expenses	1		50
Representation Expenses	59	150	150
Transportation and Delivery Expenses	759	714	984
Rent/Lease Expenses	52,265	45,385	56,900
Membership Dues and Contributions to Organizations	333		
Subscription Expenses	11,201	10,304	13,529
Other Maintenance and Operating Expenses	27,466	13,522	11,414
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>384,954</u>	<u>251,083</u>	<u>243,859</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>1,086,320</u>	<u>931,245</u>	<u>1,042,485</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	9,000		
Machinery and Equipment Outlay	15,218	35,755	20,610
Transportation Equipment Outlay	5,782	8,500	
Furniture, Fixtures and Books Outlay	1,093	9,385	
Intangible Assets Outlay		7,140	
TOTAL CAPITAL OUTLAYS	<u>31,093</u>	<u>60,780</u>	<u>20,610</u>
GRAND TOTAL	<u>1,117,413</u>	<u>992,025</u>	<u>1,063,095</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Swift and fair administration of justice ensured

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

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2017 GAA Targets</u>	<u>2017 Actual</u>
Efficient legal service for government and the public ensured		
Action on cases received for the year within thirty (30) days for receipt of first document	96% (25,968/27,050)	95% (32,611/ 34,464)
Percentage of Special Committee on Naturalization (SCN) petitions (with complete documents) acted upon within the period allowed by RA 9239	100% (64/64)	100% (39/ 39)

<u>MFO / Performance Indicators</u>	<u>2017 GAA Targets</u>	<u>2017 Actual</u>
MFO 1: LEGAL SERVICES FOR NATIONAL GOVERNMENT AGENCIES		
Legal Services		
Quality of advocacy, client satisfaction, and quality of pleadings assessed by different appellate courts. (Type of data gathering: Survey)	Very Satisfactory	Excellent

Percentage of cases acted upon within the period allowed by the rules or by the courts (Formula: No. of cases acted upon within the period allowed by the rules or by the courts divided by number of cases acted upon for the year)	96%	95%
Percentage of cases acted upon (Formula: Total number of cases acted upon divided by total number of cases received and/or filed for the year)	96%	96%
Special Committee on Naturalization (SCN) Percentage of petitions resolved (Formula: Number of petitions resolved over total number of petitions received with completed documents)	100%	100%
Percentage of petitions resolved within one year (Formula: Number of petitions resolved with completed documents within one year over total number of petitions resolved with completed documents within the current year)	100%	100%

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Baseline</u>	<u>2019 Targets</u>
Efficient legal service for government and the public ensured			
LEGAL SERVICES FOR NATIONAL GOVERNMENT AGENCIES PROGRAM			
Outcome Indicator			
1. Percentage of client agencies who rated the OSG pleadings and services as Very Satisfactory or higher	100%	100% (very satisfactory)	100%
Output Indicators			
1. Percentage of cases acted upon within thirty (30) days	98%	98%	98%
2. Percentage of cases acted upon for the year	97%	91%	97%
3. Percentage of SCN petitions acted upon within the period allowed by law	100%	98%	100%

H. PAROLE AND PROBATION ADMINISTRATION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
New General Appropriations	<u>755,305</u>	<u>877,180</u>	<u>920,800</u>
General Fund	755,305	877,180	920,800
Automatic Appropriations	<u>53,422</u>	<u>57,425</u>	<u>62,871</u>
Retirement and Life Insurance Premiums	53,422	57,425	62,871

Continuing Appropriations	<u>4,711</u>		
Unobligated Releases for Capital Outlays R.A. No. 10717	1,620		
Unobligated Releases for MOOE R.A. No. 10717	3,091		
Budgetary Adjustment(s)	<u>95,022</u>		
Transfer(s) from: Miscellaneous Personnel Benefits Fund	39,097		
Pension and Gratuity Fund	<u>55,925</u>		
Total Available Appropriations	908,460	934,605	983,671
Unused Appropriations	(22,694)		
Unreleased Appropriation	(1,770)		
Unobligated Allotment	(20,924)		
TOTAL OBLIGATIONS	<u>885,766</u>	<u>934,605</u>	<u>983,671</u>

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based)		(Cash-Based)
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	<u>134,131,000</u>	<u>97,565,000</u>	<u>100,355,000</u>
Regular	<u>134,131,000</u>	<u>97,565,000</u>	<u>100,355,000</u>
PS	120,252,000	70,696,000	82,150,000
MOOE	13,879,000	17,863,000	18,205,000
CO		9,006,000	
Operations	<u>715,179,000</u>	<u>837,040,000</u>	<u>883,316,000</u>
Regular	<u>715,179,000</u>	<u>764,096,000</u>	<u>817,584,000</u>
PS	609,355,000	645,033,000	703,392,000
MOOE	98,530,000	105,687,000	107,269,000
CO	7,294,000	13,376,000	6,923,000
Projects / Purpose		<u>72,944,000</u>	<u>65,732,000</u>
MOOE		8,433,000	18,403,000
CO		64,511,000	47,329,000
Projects / Purpose	<u>36,456,000</u>		
MOOE	4,048,000		
CO	32,408,000		
TOTAL AGENCY BUDGET	<u>885,766,000</u>	<u>934,605,000</u>	<u>983,671,000</u>
Regular	<u>849,310,000</u>	<u>861,661,000</u>	<u>917,939,000</u>
PS	729,607,000	715,729,000	785,542,000
MOOE	112,409,000	123,550,000	125,474,000
CO	7,294,000	22,382,000	6,923,000
Projects / Purpose	<u>36,456,000</u>	<u>72,944,000</u>	<u>65,732,000</u>
MOOE	4,048,000	8,433,000	18,403,000
CO	32,408,000	64,511,000	47,329,000

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	1,316	1,316	1,316
Total Number of Filled Positions	1,032	1,028	1,028

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....

.....P 920,800,000
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OPERATIONS BY PROGRAM

PROPOSED 2019 (Cash-Based)

	PS	MOOE	CO	TOTAL
PAROLE AND PROBATION PROGRAM	645,834,000	125,672,000	54,252,000	825,758,000

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

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	76,837,000	36,608,000	47,329,000	160,774,000
Regional Allocation	645,834,000	107,269,000	6,923,000	760,026,000
National Capital Region (NCR)	83,591,000	11,406,000		94,997,000
Region I - Ilocos	34,219,000	6,113,000		40,332,000
Cordillera Administrative Region (CAR)	22,054,000	4,113,000	1,592,000	27,759,000
Region II - Cagayan Valley	30,679,000	4,430,000		35,109,000
Region III - Central Luzon	49,869,000	8,330,000		58,199,000
Region IVA - CALABARZON	56,056,000	8,432,000		64,488,000
Region IVB - MIMAROPA	23,228,000	5,245,000		28,473,000
Region V - Bicol	40,174,000	4,762,000	2,028,000	46,964,000
Region VI - Western Visayas	51,638,000	11,019,000	773,000	63,430,000
Region VII - Central Visayas	67,149,000	10,920,000	1,490,000	79,559,000
Region VIII - Eastern Visayas	42,458,000	5,358,000		47,816,000
Region IX - Zamboanga Peninsula	24,249,000	5,134,000	365,000	29,748,000
Region X - Northern Mindanao	40,019,000	6,634,000		46,653,000
Region XI - Davao	35,417,000	5,247,000	675,000	41,339,000
Region XII - SOCCSKSARGEN	22,718,000	6,013,000		28,731,000
Region XIII - CARAGA	22,316,000	4,113,000		26,429,000
TOTAL AGENCY BUDGET	722,671,000	143,877,000	54,252,000	920,800,000

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:

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

(b) PPA's website.

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

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

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

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
1000000000000000	General Administration and Support	<u>76,837,000</u>	<u>18,205,000</u>		<u>95,042,000</u>
100000100001000	General Management and Supervision	<u>58,933,000</u>	<u>18,205,000</u>		<u>77,138,000</u>
	National Capital Region (NCR)	<u>58,933,000</u>	<u>18,205,000</u>		<u>77,138,000</u>
	Central Office	<u>58,933,000</u>	<u>18,205,000</u>		<u>77,138,000</u>
100000100002000	Administration of Personnel Benefits	<u>17,904,000</u>			<u>17,904,000</u>
	National Capital Region (NCR)	<u>17,904,000</u>			<u>17,904,000</u>
	Central Office	<u>17,904,000</u>			<u>17,904,000</u>
Sub-total, General Administration and Support		<u>76,837,000</u>	<u>18,205,000</u>		<u>95,042,000</u>
3000000000000000	Operations	<u>645,834,000</u>	<u>125,672,000</u>	<u>54,252,000</u>	<u>825,758,000</u>
3100000000000000	OO : Community-based rehabilitation and re-integration of offenders upgraded	<u>645,834,000</u>	<u>125,672,000</u>	<u>54,252,000</u>	<u>825,758,000</u>
3101000000000000	PAROLE AND PROBATION PROGRAM	<u>645,834,000</u>	<u>125,672,000</u>	<u>54,252,000</u>	<u>825,758,000</u>
310100100001000	Administration of the Parole and Probation System	<u>645,834,000</u>	<u>107,269,000</u>	<u>6,923,000</u>	<u>760,026,000</u>
	National Capital Region (NCR)	<u>83,591,000</u>	<u>11,406,000</u>		<u>94,997,000</u>
	Regional Office - NCR	<u>83,591,000</u>	<u>11,406,000</u>		<u>94,997,000</u>
	Region I - Ilocos	<u>34,219,000</u>	<u>6,113,000</u>		<u>40,332,000</u>
	Regional Office - I	<u>34,219,000</u>	<u>6,113,000</u>		<u>40,332,000</u>
	Cordillera Administrative Region (CAR)	<u>22,054,000</u>	<u>4,113,000</u>	<u>1,592,000</u>	<u>27,759,000</u>
	Regional Office - CAR	<u>22,054,000</u>	<u>4,113,000</u>	<u>1,592,000</u>	<u>27,759,000</u>
	Region II - Cagayan Valley	<u>30,679,000</u>	<u>4,430,000</u>		<u>35,109,000</u>
	Regional Office - II	<u>30,679,000</u>	<u>4,430,000</u>		<u>35,109,000</u>

Region III - Central Luzon	<u>49,869,000</u>	<u>8,330,000</u>		<u>58,199,000</u>
Regional Office - III	49,869,000	8,330,000		58,199,000
Region IVA - CALABARZON	<u>56,056,000</u>	<u>8,432,000</u>		<u>64,488,000</u>
Regional Office - IVA	56,056,000	8,432,000		64,488,000
Region IVB - MIMAROPA	<u>23,228,000</u>	<u>5,245,000</u>		<u>28,473,000</u>
Regional Office - IVB	23,228,000	5,245,000		28,473,000
Region V - Bicol	<u>40,174,000</u>	<u>4,762,000</u>	<u>2,028,000</u>	<u>46,964,000</u>
Regional Office - V	40,174,000	4,762,000	2,028,000	46,964,000
Region VI - Western Visayas	<u>51,638,000</u>	<u>11,019,000</u>	<u>773,000</u>	<u>63,430,000</u>
Regional Office - VI	51,638,000	11,019,000	773,000	63,430,000
Region VII - Central Visayas	<u>67,149,000</u>	<u>10,920,000</u>	<u>1,490,000</u>	<u>79,559,000</u>
Regional Office - VII	67,149,000	10,920,000	1,490,000	79,559,000
Region VIII - Eastern Visayas	<u>42,458,000</u>	<u>5,358,000</u>		<u>47,816,000</u>
Regional Office - VIII	42,458,000	5,358,000		47,816,000
Region IX - Zamboanga Peninsula	<u>24,249,000</u>	<u>5,134,000</u>	<u>365,000</u>	<u>29,748,000</u>
Regional Office - IX	24,249,000	5,134,000	365,000	29,748,000
Region X - Northern Mindanao	<u>40,019,000</u>	<u>6,634,000</u>		<u>46,653,000</u>
Regional Office - X	40,019,000	6,634,000		46,653,000
Region XI - Davao	<u>35,417,000</u>	<u>5,247,000</u>	<u>675,000</u>	<u>41,339,000</u>
Regional Office - XI	35,417,000	5,247,000	675,000	41,339,000
Region XII - SOCCSKSARGEN	<u>22,718,000</u>	<u>6,013,000</u>		<u>28,731,000</u>
Regional Office - XII	22,718,000	6,013,000		28,731,000
Region XIII - CARAGA	<u>22,316,000</u>	<u>4,113,000</u>		<u>26,429,000</u>
Regional Office - XIII	22,316,000	4,113,000		26,429,000
Project(s)				
Locally-Funded Project(s)		<u>18,403,000</u>	<u>47,329,000</u>	<u>65,732,000</u>
310100200004000 Automation of Parole and Probation Caseload Management Information System		<u>18,403,000</u>	<u>47,329,000</u>	<u>65,732,000</u>
National Capital Region (NCR)		<u>18,403,000</u>	<u>47,329,000</u>	<u>65,732,000</u>
Central Office		<u>18,403,000</u>	<u>47,329,000</u>	<u>65,732,000</u>
Sub-total, Operations	<u>645,834,000</u>	<u>125,672,000</u>	<u>54,252,000</u>	<u>825,758,000</u>
 TOTAL NEW APPROPRIATIONS	 P 722,671,000	 P 143,877,000	 P 54,252,000	 P 920,800,000
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Obligations, by Object of ExpendituresCYs 2017-2019
(In Thousand Pesos)

	(Obligation-Based)		(Cash-Based)
	2017	2018	2019
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	442,918	478,545	523,922
Total Permanent Positions	442,918	478,545	523,922
Other Compensation Common to All			
Personnel Economic Relief Allowance	24,282	24,792	24,672
Representation Allowance	12,701	12,414	12,132
Transportation Allowance	12,468	12,414	12,132
Clothing and Uniform Allowance	5,110	5,165	6,168
Honoraria		2,200	2,200
Mid-Year Bonus - Civilian	35,507	39,879	43,661
Year End Bonus	35,993	39,879	43,661
Cash Gift	5,074	5,165	5,140
Productivity Enhancement Incentive	5,031	5,165	5,140
Performance Based Bonus	17,267		
Step Increment		1,196	1,311
Collective Negotiation Agreement	6,012		
Total Other Compensation Common to All	159,445	148,269	156,217
Other Compensation for Specific Groups			
Magna Carta for Public Social Workers	8,828	14,863	16,671
Total Other Compensation for Specific Groups	8,828	14,863	16,671
Other Benefits			
Retirement and Life Insurance Premiums	52,094	57,425	62,871
PAG-IBIG Contributions	1,226	1,239	1,235
PhilHealth Contributions	3,578	3,743	4,997
Employees Compensation Insurance Premiums	1,229	1,239	1,235
Loyalty Award - Civilian	925	695	490
Terminal Leave	59,364	9,711	17,904
Total Other Benefits	118,416	74,052	88,732
TOTAL PERSONNEL SERVICES	729,607	715,729	785,542
Maintenance and Other Operating Expenses			
Travelling Expenses	18,951	17,638	24,018
Training and Scholarship Expenses	19,953	10,835	10,711
Supplies and Materials Expenses	14,138	12,462	20,015
Utility Expenses	4,967	8,560	10,189
Communication Expenses	10,336	12,362	26,400
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,807	1,824	1,824
Professional Services	22,912	47,874	28,356
General Services	11,909	9,565	9,565
Repairs and Maintenance	2,223	3,365	3,465
Taxes, Insurance Premiums and Other Fees	879	727	727
Other Maintenance and Operating Expenses			
Advertising Expenses	24	26	26
Printing and Publication Expenses	708	894	894
Representation Expenses	1,040	986	986
Rent/Lease Expenses	6,573	4,808	5,744

Membership Dues and Contributions to Organizations		1	1
Subscription Expenses	37	56	956
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>116,457</u>	<u>131,983</u>	<u>143,877</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>846,064</u>	<u>847,712</u>	<u>929,419</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay		15,000	
Machinery and Equipment Outlay	34,295	53,553	50,119
Transportation Equipment Outlay	5,407	7,700	
Furniture, Fixtures and Books Outlay		10,640	4,133
TOTAL CAPITAL OUTLAYS	<u>39,702</u>	<u>86,893</u>	<u>54,252</u>
GRAND TOTAL	<u>885,766</u>	<u>934,605</u>	<u>983,671</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Swift and fair administration of justice ensured

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

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>2017 GAA Targets</u>	<u>2017 Actual</u>
Community-based rehabilitation and re-integration of offenders upgraded		
Percentage of clients' compliance to the terms of their probation and/or parole conditions	97% (47,806/49,285)	97.57%
<u>MFO / Performance Indicators</u>	<u>2017 GAA Targets</u>	<u>2017 Actual</u>
MFO 1: INVESTIGATION, SUPERVISION AND REHABILITATION SERVICES FOR PROBATION AND PAROLE SYSTEM		
Investigation Services		
Number of investigation cases handled	14,478	21,166
Percentage of probation investigation recommendations sustained by the courts	95%	99.21%
Percent of investigation reports forwarded to Courts or Board of Pardons and Parole within the prescribed period	95%	97.93%
Supervision Services		
Number of clients supervised	49,285	43,194
Percentage of clients compliance to the terms of their probation and/or parole conditions	97%	97.57%
Percent of supervision recommendations sustained by the courts and BPP	95%	100%

Rehabilitation Services		
Number of rehabilitation and intervention services rendered to clients	394,280	544,385
Percent of clients participating in the rehabilitation program	95%	97.16%
Percent of Volunteer Probation Aide mobilized to assist in the rehabilitation program of client	76%	92.74%

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Baseline</u>	<u>2019 Targets</u>
Community-based rehabilitation and re-integration of offenders upgraded			
PAROLE AND PROBATION PROGRAM			
Outcome Indicators			
1. Percent of probation investigation recommendations sustained by the courts	95%	95%	95%
2. Percent of supervision recommendations sustained by the courts	95%	95%	95%
3. Percent of clients' compliance to the terms of their probation and/or parole conditions	97%	97%	97%
Output Indicators			
1. Percent of clients participating in the rehabilitation programs	95%	95%	95%
2. Percent of investigation reports submitted to Courts / Board of Pardons and Parole within the prescribed period	95%	95%	95%
3. Number of rehabilitation and intervention services rendered to clients and % increase over previous year	397,970	397,970 and 1%	400,311 and 1%
4. Percent of VPA mobilized to assist in the rehabilitation program of client	76%	76%	76%

I. PRESIDENTIAL COMMISSION ON GOOD GOVERNMENT

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
New General Appropriations	<u>110,274</u>	<u>120,411</u>	<u>132,892</u>
General Fund	110,274	120,411	132,892
Automatic Appropriations	<u>24,387</u>	<u>4,140</u>	<u>5,072</u>
Retirement and Life Insurance Premiums Special Account	4,387 20,000	4,140	5,072
Continuing Appropriations	<u>10,697</u>		
Unobligated Releases for Capital Outlays R.A. No. 10717	367		

Unobligated Releases for MOOE R.A. No. 10717	10,330		
Budgetary Adjustment(s)	<u>1,429</u>		
Transfer(s) from: Miscellaneous Personnel Benefits Fund	<u>1,429</u>		
Total Available Appropriations	146,787	124,551	137,964
Unused Appropriations	<u>(32,099)</u>		
Unreleased Appropriation	<u>(2,126)</u>		
Unobligated Allotment	<u>(29,973)</u>		
TOTAL OBLIGATIONS	<u>114,688</u>	<u>124,551</u>	<u>137,964</u>

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based)		(Cash-Based)
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	<u>58,750,000</u>	<u>63,620,000</u>	<u>76,432,000</u>
Regular	<u>58,750,000</u>	<u>63,620,000</u>	<u>76,432,000</u>
PS	43,787,000	48,830,000	57,073,000
MOOE	12,457,000	14,790,000	19,359,000
CO	2,506,000		
Operations	<u>55,938,000</u>	<u>60,931,000</u>	<u>61,532,000</u>
Regular	<u>55,938,000</u>	<u>60,931,000</u>	<u>61,532,000</u>
PS	15,799,000	26,422,000	30,790,000
MOOE	40,139,000	34,509,000	30,742,000
TOTAL AGENCY BUDGET	<u>114,688,000</u>	<u>124,551,000</u>	<u>137,964,000</u>
Regular	<u>114,688,000</u>	<u>124,551,000</u>	<u>137,964,000</u>
PS	59,586,000	75,252,000	87,863,000
MOOE	52,596,000	49,299,000	50,101,000
CO	2,506,000		

STAFFING SUMMARY

	<u>2017</u>	<u>2018</u>	<u>2019</u>
TOTAL STAFFING			
Total Number of Authorized Positions	147	147	147
Total Number of Filled Positions	66	68	68

Proposed New Appropriations Language
 For general administration and support, and operations, as indicated hereunder.....P 132,892,000
 =====

OPERATIONS BY PROGRAM	PROPOSED 2019 (Cash-Based)			
	PS	MOOE	CO	TOTAL
ILL-GOTTEN WEALTH RECOVERY AND ADMINISTRATION PROGRAM	29,921,000	30,742,000		60,663,000

REGION	EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 (Cash-Based) (in pesos)			
	PS	MOOE	CO	TOTAL
Regional Allocation	82,791,000	50,101,000		132,892,000
National Capital Region (NCR)	82,791,000	50,101,000		132,892,000
TOTAL AGENCY BUDGET	82,791,000	50,101,000		132,892,000
	=====	=====	=====	=====

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. Not more than ten percent (10%) of such proceeds shall be used for the payment of lawful claims, such as but not limited to, legal fees, litigation expenses, recovery expenses, selling expenses, custodianship and administration expenses such as the cost for the operation of sequestered assets taken over by the PCGG, personnel hired for the purpose, security, realty taxes, monthly dues, repairs and rehabilitation expenses, and other related costs attributable to the sold or administered assets.

In no case shall the proceeds be used for payment of salaries, allowances and other benefits of PCGG officials and employees.

Release of funds shall be subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292, s. 1987.

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

- (a) Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
- (b) PCGG's website.

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

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

Step Increment		86	106
Collective Negotiation Agreement	2,100		
Total Other Compensation Common to All	<u>13,407</u>	<u>11,095</u>	<u>12,632</u>
Other Benefits			
Retirement and Life Insurance Premiums	3,666	4,140	5,072
PAG-IBIG Contributions	74	73	81
PhilHealth Contributions	251	225	348
Employees Compensation Insurance Premiums	75	73	81
Loyalty Award - Civilian			40
Terminal Leave	732		781
Total Other Benefits	<u>4,798</u>	<u>4,511</u>	<u>6,403</u>
Non-Permanent Positions	<u>8,317</u>	<u>25,147</u>	<u>26,557</u>
TOTAL PERSONNEL SERVICES	<u>59,586</u>	<u>75,252</u>	<u>87,863</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,625	2,026	2,087
Training and Scholarship Expenses	2,910	1,240	1,349
Supplies and Materials Expenses	3,351	4,880	5,126
Utility Expenses	3,435	4,660	4,800
Communication Expenses	1,667	3,605	3,714
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,826	1,990	1,990
Professional Services	24,122	15,750	15,750
General Services	8,066	7,800	7,800
Repairs and Maintenance	2,497	3,733	3,844
Taxes, Insurance Premiums and Other Fees	531	700	700
Other Maintenance and Operating Expenses			
Advertising Expenses		264	264
Printing and Publication Expenses		54	56
Representation Expenses	1,398	743	765
Transportation and Delivery Expenses	25	54	56
Rent/Lease Expenses	676	950	950
Subscription Expenses	99	250	250
Other Maintenance and Operating Expenses	368	600	600
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>52,596</u>	<u>49,299</u>	<u>50,101</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>112,182</u>	<u>124,551</u>	<u>137,964</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	464		
Transportation Equipment Outlay	2,000		
Furniture, Fixtures and Books Outlay	42		
TOTAL CAPITAL OUTLAYS	<u>2,506</u>		
GRAND TOTAL	<u>114,688</u>	<u>124,551</u>	<u>137,964</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Swift and fair administration of justice ensured

ORGANIZATIONAL
OUTCOME : Ill-gotten wealth effectively and efficiently recovered

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2017 GAA Targets	2017 Actual
Ill-gotten wealth effectively and efficiently recovered		
Recovered amount and proceeds from administration of assets	6.84% increase over the baseline (P336,014,000)	380,146,000

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: RECOVERY AND ADMINISTRATION SERVICES FOR ILL-GOTTEN WEALTH		
Recovery and Administration Services for Ill-gotten wealth		
Recovered amount and proceeds from administration of assets	336,014,000	380,146,000
Amount remitted as a percentage of estimated recovery for the year	100%	100%
Remittance within a specified time	100%	100%

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Baseline	2019 Targets
Ill-gotten wealth effectively and efficiently recovered			
ILL-GOTTEN WEALTH RECOVERY AND ADMINISTRATION PROGRAM			
Outcome Indicator			
1. Percentage of remittance over recovered assets	100%	100%	100%
Output Indicators			
1. Amount of assets submitted to the Privatization Council for disposition	367,441,000	367,441,000	539,522,000
2. Recovered amount and proceeds from administration of fully taken over sequestered assets	21,500,000	21,500,000	21,500,000
3. Percentage of cases requested by the Office of the Solicitor General (OSG) that are investigated within the prescribed timeframe	90%	90%	90%

J. PUBLIC ATTORNEY'S OFFICE

Appropriations/Obligations

(In Thousand Pesos)

Description	(Obligation-Based)		(Cash-Based)
	2017	2018	2019
New General Appropriations	2,606,112	2,993,053	4,125,895
General Fund	2,606,112	2,993,053	4,125,895
Automatic Appropriations	105,219	204,306	168,926
Retirement and Life Insurance Premiums	105,219	204,306	168,926

Budgetary Adjustment(s)	<u>470,157</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	225,613		
Pension and Gratuity Fund	<u>244,544</u>		
Total Available Appropriations	3,181,488	3,197,359	4,294,821
Unused Appropriations	(5,052)		
Unreleased Appropriation	(4,932)		
Unobligated Allotment	<u>(120)</u>		
TOTAL OBLIGATIONS	<u>3,176,436</u>	<u>3,197,359</u>	<u>4,294,821</u>

**EXPENDITURE PROGRAM
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	2017 <u>Actual</u>	2018 <u>Current</u>	2019 <u>Proposed</u>
General Administration and Support	<u>496,800,000</u>	<u>251,781,000</u>	<u>305,927,000</u>
Regular	<u>496,800,000</u>	<u>251,781,000</u>	<u>305,927,000</u>
PS	491,165,000	241,060,000	288,673,000
MOOE	5,635,000	10,721,000	12,274,000
CO			4,980,000
Operations	<u>2,667,636,000</u>	<u>2,945,578,000</u>	<u>3,988,894,000</u>
Regular	<u>2,667,636,000</u>	<u>2,945,578,000</u>	<u>3,988,894,000</u>
PS	2,504,667,000	2,835,840,000	3,863,485,000
MOOE	92,865,000	97,738,000	117,640,000
CO	70,104,000	12,000,000	7,769,000
Projects / Purpose	<u>12,000,000</u>		
CO	12,000,000		
TOTAL AGENCY BUDGET	<u>3,176,436,000</u>	<u>3,197,359,000</u>	<u>4,294,821,000</u>
Regular	<u>3,164,436,000</u>	<u>3,197,359,000</u>	<u>4,294,821,000</u>
PS	2,995,832,000	3,076,900,000	4,152,158,000
MOOE	98,500,000	108,459,000	129,914,000
CO	70,104,000	12,000,000	12,749,000
Projects / Purpose	<u>12,000,000</u>		
CO	12,000,000		

STAFFING SUMMARY

	<u>2017</u>	<u>2018</u>	<u>2019</u>
TOTAL STAFFING			
Total Number of Authorized Positions	3,115	3,115	3,115
Total Number of Filled Positions	2,951	3,087	3,087

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 4,125,895,000
 =====

OPERATIONS BY PROGRAM	PROPOSED 2019 (Cash-Based)			
	PS	MOOE	CO	TOTAL
PUBLIC LEGAL ASSISTANCE PROGRAM	3,706,533,000	117,640,000	7,769,000	3,831,942,000

REGION	EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 (Cash-Based) (in pesos)			
	PS	MOOE	CO	TOTAL
Regional Allocation	3,983,232,000	129,914,000	12,749,000	4,125,895,000
National Capital Region (NCR)	3,983,232,000	129,914,000	12,749,000	4,125,895,000
TOTAL AGENCY BUDGET	3,983,232,000	129,914,000	12,749,000	4,125,895,000

SPECIAL PROVISION(S)

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

- (a) Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
 (b) PAO's website.

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

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

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

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
1000000000000000 General Administration and Support	276,699,000	12,274,000	4,980,000	293,953,000
100000100001000 General Management and Supervision	210,068,000	12,274,000	4,980,000	227,322,000
100000100002000 Administration of Personnel Benefits	66,631,000			66,631,000
Sub-total, General Administration and Support	276,699,000	12,274,000	4,980,000	293,953,000

3000000000000000	Operations	<u>3,706,533,000</u>	<u>117,640,000</u>	<u>7,769,000</u>	<u>3,831,942,000</u>
3100000000000000	00 : Accessible, efficient and effective legal service to indigents and other qualified persons assured	<u>3,706,533,000</u>	<u>117,640,000</u>	<u>7,769,000</u>	<u>3,831,942,000</u>
3101000000000000	PUBLIC LEGAL ASSISTANCE PROGRAM	<u>3,706,533,000</u>	<u>117,640,000</u>	<u>7,769,000</u>	<u>3,831,942,000</u>
310100100001000	Provision of Free Legal Services to Indigents and Other Qualified Persons in Criminal, Civil, Labor, Administrative and Other Quasi-Judicial Cases	<u>3,706,533,000</u>	<u>117,640,000</u>	<u>7,769,000</u>	<u>3,831,942,000</u>
Sub-total, Operations		<u>3,706,533,000</u>	<u>117,640,000</u>	<u>7,769,000</u>	<u>3,831,942,000</u>
TOTAL NEW APPROPRIATIONS		P <u>3,983,232,000</u>	P <u>129,914,000</u>	P <u>12,749,000</u>	P <u>4,125,895,000</u>

Obligations, by Object of Expenditures

CYs 2017-2019
(In Thousand Pesos)

	(Obligation-Based)		(Cash-Based)
	<u>2017</u>	<u>2018</u>	<u>2019</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	1,855,295	2,074,183	2,920,174
Total Permanent Positions	<u>1,855,295</u>	<u>2,074,183</u>	<u>2,920,174</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	65,368	64,368	74,088
Representation Allowance	129,521	125,526	151,860
Transportation Allowance	129,521	125,526	151,860
Clothing and Uniform Allowance	13,090	13,410	18,522
Mid-Year Bonus - Civilian	146,186	172,849	243,348
Year End Bonus	146,656	172,849	243,348
Cash Gift	13,554	13,410	15,435
Productivity Enhancement Incentive	14,142	13,410	15,435
Performance Based Bonus	65,791		
Step Increment	3,806	5,185	7,300
Total Other Compensation Common to All	<u>727,635</u>	<u>706,533</u>	<u>921,196</u>
Other Compensation for Specific Groups			
Allowance of PAO Lawyers and Employees Assigned in Night Courts	576	576	576
Inquest Allowance	40,024	38,640	49,344
Total Other Compensation for Specific Groups	<u>40,600</u>	<u>39,216</u>	<u>49,920</u>
Other Benefits			
Retirement and Life Insurance Premiums	105,219	204,306	168,926
PAG-IBIG Contributions	3,268	3,218	3,705
PhilHealth Contributions	8,852	9,938	16,596
Employees Compensation Insurance Premiums	3,268	3,218	3,705
Retirement Gratuity	218,475	19,543	49,485
Loyalty Award - Civilian		1,480	1,305
Terminal Leave	15,012	15,265	17,146
Total Other Benefits	<u>354,094</u>	<u>256,968</u>	<u>260,868</u>

Other Personnel Benefits			
Pension, Civilian Personnel	18,208		
Total Other Personnel Benefits	<u>18,208</u>		
TOTAL PERSONNEL SERVICES	<u>2,995,832</u>	<u>3,076,900</u>	<u>4,152,158</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	4,790	6,080	7,134
Training and Scholarship Expenses	5,150	6,440	7,572
Supplies and Materials Expenses	46,183	52,692	65,695
Utility Expenses	8,871	9,235	11,127
Communication Expenses	5,432	5,463	6,616
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	4,911	4,911	4,911
Professional Services	1,484	1,484	2,735
General Services	5,784	5,784	5,784
Repairs and Maintenance	1,698	1,698	1,749
Taxes, Insurance Premiums and Other Fees	650	650	650
Other Maintenance and Operating Expenses			
Advertising Expenses	106	106	109
Printing and Publication Expenses	318	318	385
Representation Expenses	1,794	1,794	2,175
Transportation and Delivery Expenses	637	637	772
Rent/Lease Expenses	9,492	9,967	11,082
Membership Dues and Contributions to Organizations	300	300	355
Subscription Expenses	900	900	1,063
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>98,500</u>	<u>108,459</u>	<u>129,914</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>3,094,332</u>	<u>3,185,359</u>	<u>4,282,072</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Outlay	70,104		
Buildings and Other Structures	12,000		
Machinery and Equipment Outlay		12,000	4,980
Transportation Equipment Outlay			4,284
Furniture, Fixtures and Books Outlay			3,485
TOTAL CAPITAL OUTLAYS	<u>82,104</u>	<u>12,000</u>	<u>12,749</u>
GRAND TOTAL	<u>3,176,436</u>	<u>3,197,359</u>	<u>4,294,821</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Swift and fair administration of justice ensured

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

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2017 GAA Targets	2017 Actual
Accessible, efficient and effective legal service to indigents and other qualified persons assured		
Percentage of cases with favorable judgement	75.90%	76.13%

Percentage increase on request for legal assistance/representation acted upon within two (2) working days from date of request	100%	103.94% (1,246,462/1,199,183)
Percentage of clients who rated the legal services of PAO as satisfactory or better	100%	100%

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: FREE LEGAL SERVICES TO INDIGENT CLIENTS AND OTHER QUALIFIED PERSONS		
Judicial Services		
Number of cases under management	851,062	906,251
Percentage of cases with favorable judgement	73.41%	76.13%
Percentage of requests for legal assistance/representation acted upon within two (2) working days from the date of requests	100%	100%
Percentage of hearing for which no postponement is sought by the PAO legal representative	99.90%	99.93%
Non-Judicial Services		
Number of clients served	4,995,530	7,248,627
Number of legal advisories provided	1,924,387	3,488,920
Percentage of clients who rated the legal services of PAO as satisfactory or better	99.99%	100%
Percentage of requests for assistance that are acted upon within two (2) hours	100%	100%

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Baseline	2019 Targets
Accessible, efficient and effective legal service to indigents and other qualified persons assured			
PUBLIC LEGAL ASSISTANCE PROGRAM			
Outcome Indicators			
1. Number of available lawyers' time spent for each service	24 hrs.	24 hrs.	24 hrs.
2. Percentage of cases, including the appealed cases, that were favorably disposed	76.24%	73.41%	76.50%
3. Public attorney to court ratio	1:1	1:2	1:1
Output Indicators			
1. Percentage of hearings for which no postponement is sought by the PAO legal representative	100%	99.93%	100%
2. Alternative Dispute Resolution (ADR) success rate	92.50%	92.20%	92.75%
3. Percentage of request for non-judicial assistance acted upon within two (2) hours	100%	100%	100%

GENERAL SUMMARY (Cash-Based)
DEPARTMENT OF JUSTICE

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. OFFICE OF THE SECRETARY	P 6,207,068,000	P 734,170,000	P 38,905,000	P 6,980,143,000
B. BUREAU OF CORRECTIONS	1,190,253,000	1,598,817,000	53,357,000	2,842,427,000
C. BUREAU OF IMMIGRATION	742,816,000	381,712,000	149,856,000	1,274,384,000
D. LAND REGISTRATION AUTHORITY	868,786,000	130,417,000		999,203,000
E. NATIONAL BUREAU OF INVESTIGATION	978,694,000	487,154,000	91,751,000	1,557,599,000
F. OFFICE OF THE GOVERNMENT CORPORATE COUNSEL	184,602,000	17,709,000		202,311,000
G. OFFICE OF THE SOLICITOR GENERAL	736,971,000	243,809,000	20,610,000	1,001,390,000
H. PAROLE AND PROBATION ADMINISTRATION	722,671,000	143,877,000	54,252,000	920,800,000
I. PRESIDENTIAL COMMISSION ON GOOD GOVERNMENT	82,791,000	50,101,000		132,892,000
J. PUBLIC ATTORNEY'S OFFICE	<u>3,983,232,000</u>	<u>129,914,000</u>	<u>12,749,000</u>	<u>4,125,895,000</u>
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF JUSTICE	P 15,697,884,000	P 3,917,680,000	P 421,480,000	P 20,037,044,000
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