

XV. DEPARTMENT OF JUSTICE

A. OFFICE OF THE SECRETARY

STRATEGIC OBJECTIVES

MANDATE : The Department of Justice (DOJ) shall provide the government with a principal law agency which shall be both its legal counsel and prosecution arm; administer the criminal justice system in accordance with the accepted processes thereof consisting in the investigation of the crimes, prosecution of offenders and administration of the correctional system; implement the laws on the admission and stay of aliens, citizenship, land titling system, and settlement of land problems involving small landowners and members of indigenous cultural minorities; and provide free legal services to indigent members of the society.

VISION : A just and peaceful society anchored on the principles of transparency, accountability, fairness and truth.

MISSION : Towards the effective, efficient and equitable administration of justice.

KEY RESULT AREAS : Just and lasting peace and the rule of law

SECTOR OUTCOME : Rule of law

ORGANIZATIONAL OUTCOME : 1. Justice effectively and efficiently administered

**SECTION 1 : EXPENDITURE PROGRAM
(in pesos)**

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	1,602,947,000	283,604,000	860,187,000
	PS	1,485,976,000	161,536,000	670,796,000
	MOOE	116,971,000	112,068,000	113,999,000
	CO		10,000,000	75,392,000
000002000000000	Support to Operations	8,687,000	12,962,000	14,077,000
	PS	8,404,000	12,514,000	12,621,000
	MOOE	283,000	448,000	456,000
	CO			1,000,000
000003000000000	Operations	3,158,795,000	3,219,123,000	3,447,492,000
	PS	2,724,327,000	2,772,774,000	2,879,286,000
	MOOE	428,119,000	446,349,000	564,206,000
	CO	6,349,000		4,000,000
	Projects	90,349,000	231,335,000	358,627,000
	MOOE	15,545,000	41,035,000	243,627,000
	CO	74,804,000	190,300,000	115,000,000
TOTAL AGENCY BUDGET		4,860,778,000	3,747,024,000	4,680,383,000
	PS	4,218,707,000	2,946,824,000	3,562,703,000
	MOOE	560,918,000	599,900,000	922,288,000
	CO	81,153,000	200,300,000	195,392,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	4,881	4,891	4,891
Total Number of Filled Positions	4,217	4,261	4,261

OPERATIONS BY MFO	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: LAW ENFORCEMENT SERVICES	2,689,637,000	467,005,000		3,156,642,000
MFO 2: CORRECTION SERVICES	20,424,000	21,435,000	1,000,000	42,859,000
MFO 3: LEGAL SERVICES	66,521,000	75,766,000	3,000,000	145,287,000

**SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)**

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	3,444,601,000	922,288,000	195,392,000	4,562,281,000
TOTAL AGENCY BUDGET	3,444,601,000	922,288,000	195,392,000	4,562,281,000

SECTION 3 : SPECIAL PROVISION(S)

1. Budget Priorities Framework. The Secretary of Justice is authorized to allocate the amounts appropriated herein in pursuance of just and lasting peace in accordance with the Budget Priorities Framework under National Budget Memorandum No. 124 dated March 30, 2015 in order to sustain rapid growth and inclusive development subject to budgeting laws, rules and regulations.
2. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Enhance the Enforcement of Laws
2. Enhance the Rehabilitation of Offenders
3. Ensure the Adequate and Responsive Delivery of Legal Services

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Justice effectively and efficiently administered		
Increase in percentage of successful prosecutions	72.53% (26,883/37,063)	At least 75% (30,000/40,000)
Reduction of recommitment of parolees and pardonees due to reoffending and other infractions	2.35% (333/14,168)	At most 1% (150/15,000)
Percentage of legal services rendered within 15 working days from receipt of request	95% (18,264/19,223)	At least 97% (24,250/25,000)
MFO / PIs		2016 Targets
MFO 1: LAW ENFORCEMENT SERVICES		
Law Enforcement Services		
Number of criminal complaints investigated and resolved by prosecutors		320,000
Percentage of prosecutions with favorable judgments		73%
Percentage of criminal complaints for preliminary investigation pending within 120 days		47%

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	8,000
Percentage of parolees and pardonees not ordered for recommitment due to reoffending and other infractions	98%
Percentage of resolutions issued within 30 days after Board decision	100%

MFO 3: LEGAL SERVICES

Legal Services

Number of request for legal services acted upon	20,000
Percentage of requests for legal services acted upon within 15 working days from receipt	95%

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	3,467,476	3,631,137	4,562,281
General Fund		3,631,137	4,562,281
R.A. No. 10633	3,467,476		
Automatic Appropriations	241,861	115,887	118,102
Retirement and Life Insurance Premiums	241,861	115,887	118,102
Continuing Appropriations	179,968	244,656	
Unreleased Appropriation for Capital Outlays			
R.A. No. 10652		5,215	
Unreleased Appropriation for MOOE			
R.A. No. 10652		5,285	
Unobligated Releases for Capital Outlays			
R.A. No. 10352	80,391		
R.A. No. 10633		116,895	
Unobligated Releases for MOOE			
R.A. No. 10352	99,577		
R.A. No. 10633		117,261	
Supplemental Appropriations	10,500		
General Fund			
R.A. No. 10652	10,500		
Budgetary Adjustment(s)	1,393,996		
Transfer(s) from:			
Contingent Fund	2,500		
E-Government Fund	49,278		
Miscellaneous Personnel Benefits Fund	69,419		
Pension and Gratuity Fund	1,279,703		
Transfer(s) to:			
Department of Social Welfare and Development (DSWD)			
Juvenile Justice and Welfare Council	(6,904)		
Total Available Appropriations	5,293,801	3,991,680	4,680,383
Unused Appropriations	(433,023)	(244,656)	
Unreleased Appropriation	(10,500)	(10,500)	
Unobligated Allotment	(422,523)	(234,156)	
TOTAL OBLIGATIONS	4,860,778	3,747,024	4,680,383
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Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project (s), as indicated hereunder.....P 4,562,281,000
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New Appropriations, by Programs/Activities/Projects, by Operating Units

	Current Operating Expenditures				
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total	
PROGRAMS					
0000010000000000	General Administration and Support	656,494,000	113,999,000	75,392,000	845,885,000
103001000100000	General Management and Supervision	P 155,937,000	P 113,999,000	P 75,392,000	P 345,328,000
	National Capital Region (NCR)	155,937,000	113,999,000	75,392,000	345,328,000
	Central Office	155,937,000	113,999,000	75,392,000	345,328,000
103001000200000	Administration of Personnel Benefits	500,557,000			500,557,000
	National Capital Region (NCR)	500,557,000			500,557,000
	Central Office	500,557,000			500,557,000
Sub-total, General Administration and Support		656,494,000	113,999,000	75,392,000	845,885,000
000002000000000	Support to Operations	11,525,000	456,000	1,000,000	12,981,000
103002000100000	Planning and Management Services	11,525,000	456,000	1,000,000	12,981,000
	National Capital Region (NCR)	11,525,000	456,000	1,000,000	12,981,000
	Central Office	11,525,000	456,000	1,000,000	12,981,000
Sub-total, Support to Operations		11,525,000	456,000	1,000,000	12,981,000
000003000000000	Operations	2,776,582,000	564,206,000	4,000,000	3,344,788,000
000003010000000	MFO 1: LAW ENFORCEMENT SERVICES	2,689,637,000	467,005,000		3,156,642,000
146003010100000	Prosecution Services	2,684,776,000	119,716,000		2,804,492,000
	National Capital Region (NCR)	2,684,776,000	119,716,000		2,804,492,000
	Central Office	2,684,776,000	119,716,000		2,804,492,000
146003010200000	Witness Protection Security and Other Benefit Program Services		236,364,000		236,364,000
	National Capital Region (NCR)		236,364,000		236,364,000
	Central Office		236,364,000		236,364,000
000003010300000	Child Protection Services		1,029,000		1,029,000
146003010300001	Committee for the Special Protection for Children Pursuant to E.O. 53 s. 2011		1,029,000		1,029,000
	National Capital Region (NCR)		1,029,000		1,029,000
	Central Office		1,029,000		1,029,000

146003010400000	Implementation of the Anti-Trafficking in Persons Act of 2003 (R.A. 9208)		<u>93,875,000</u>		<u>93,875,000</u>
	National Capital Region (NCR)		<u>93,875,000</u>		<u>93,875,000</u>
	Central Office		93,875,000		93,875,000
146003010500000	Office for Competition Pursuant to E.O. 45 s. 2011	<u>4,861,000</u>	<u>6,826,000</u>		<u>11,687,000</u>
	National Capital Region (NCR)	<u>4,861,000</u>	<u>6,826,000</u>		<u>11,687,000</u>
	Central Office	4,861,000	6,826,000		11,687,000
126003010600000	Implementation of RA 10175 otherwise known as the Cybercrime Prevention Act of 2012 (RA 10175)		<u>9,195,000</u>		<u>9,195,000</u>
	National Capital Region (NCR)		<u>9,195,000</u>		<u>9,195,000</u>
	Central Office		9,195,000		9,195,000
000003020000000	MFO 2: CORRECTION SERVICES	<u>20,424,000</u>	<u>21,435,000</u>	<u>1,000,000</u>	<u>42,859,000</u>
144003020100000	Pardon and Parole Services	<u>20,424,000</u>	<u>1,418,000</u>	<u>1,000,000</u>	<u>22,842,000</u>
	National Capital Region (NCR)	<u>20,424,000</u>	<u>1,418,000</u>	<u>1,000,000</u>	<u>22,842,000</u>
	Central Office	20,424,000	1,418,000	1,000,000	22,842,000
146003020200000	Victims Compensation Services		<u>20,017,000</u>		<u>20,017,000</u>
	National Capital Region (NCR)		<u>20,017,000</u>		<u>20,017,000</u>
	Central Office		20,017,000		20,017,000
000003030000000	MFO 3: LEGAL SERVICES	<u>66,521,000</u>	<u>75,766,000</u>	<u>3,000,000</u>	<u>145,287,000</u>
146003030100000	Legal Services	<u>66,521,000</u>	<u>7,682,000</u>	<u>3,000,000</u>	<u>77,203,000</u>
	National Capital Region (NCR)	<u>66,521,000</u>	<u>7,682,000</u>	<u>3,000,000</u>	<u>77,203,000</u>
	Central Office	66,521,000	7,682,000	3,000,000	77,203,000
146003030200000	Alternative Dispute Resolution Services		<u>65,000,000</u>		<u>65,000,000</u>
	National Capital Region (NCR)		<u>65,000,000</u>		<u>65,000,000</u>
	Central Office		65,000,000		65,000,000
146003030300000	Attendance to the Negotiation and Implementation of Economic Agreements		<u>3,084,000</u>		<u>3,084,000</u>
	National Capital Region (NCR)		<u>3,084,000</u>		<u>3,084,000</u>
	Central Office		3,084,000		3,084,000
Sub-total, Operations		<u>2,776,582,000</u>	<u>564,206,000</u>	<u>4,000,000</u>	<u>3,344,788,000</u>
TOTAL PROGRAMS AND ACTIVITIES		P 3,444,601,000	P 678,661,000	P 80,392,000	P 4,203,654,000
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00000400000000	Locally-Funded Projects	<u>243,627,000</u>	<u>115,000,000</u>	<u>358,627,000</u>
000004010000000	Buildings and Other Structures		<u>52,000,000</u>	<u>52,000,000</u>
000004010500000	Government Buildings		<u>52,000,000</u>	<u>52,000,000</u>
143004010500003	Justice Center		<u>52,000,000</u>	<u>52,000,000</u>
	National Capital Region (NCR)		<u>52,000,000</u>	<u>52,000,000</u>
	Central Office		52,000,000	52,000,000
000004100000000	Governance	<u>243,627,000</u>	<u>63,000,000</u>	<u>306,627,000</u>
000004100300000	Public Order and Safety	<u>232,562,000</u>		<u>232,562,000</u>
146004100300003	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>32,562,000</u>		<u>32,562,000</u>
	National Capital Region (NCR)	<u>32,562,000</u>		<u>32,562,000</u>
	Central Office	32,562,000		32,562,000
144004100300006	Bureau of Corrections Transfer	<u>200,000,000</u>		<u>200,000,000</u>
	National Capital Region (NCR)	<u>200,000,000</u>		<u>200,000,000</u>
	Central Office	200,000,000		200,000,000
000004100400000	Systems Development	<u>6,960,000</u>	<u>63,000,000</u>	<u>69,960,000</u>
146004100400001	National Justice Information System (NJIS)	<u>6,960,000</u>	<u>63,000,000</u>	<u>69,960,000</u>
	National Capital Region (NCR)	<u>6,960,000</u>	<u>63,000,000</u>	<u>69,960,000</u>
	Central Office	6,960,000	63,000,000	69,960,000
000004100500000	Capacity Development	<u>4,105,000</u>		<u>4,105,000</u>
146004100500001	Capacity Building Activities for Government Trade and Investment Negotiations	<u>4,105,000</u>		<u>4,105,000</u>
	National Capital Region (NCR)	<u>4,105,000</u>		<u>4,105,000</u>
	Central Office	4,105,000		4,105,000
	Sub-total, Locally-Funded Project(s)	<u>243,627,000</u>	<u>115,000,000</u>	<u>358,627,000</u>
	TOTAL PROJECTS	P 243,627,000	P 115,000,000	P 358,627,000
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	TOTAL NEW APPROPRIATIONS	P 3,444,601,000	P 922,288,000	P 195,392,000
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Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	<u>2014</u>	<u>2015</u>	<u>2016</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	1,881,156	2,021,680	2,090,062
Total Permanent Positions	<u>1,881,156</u>	<u>2,021,680</u>	<u>2,090,062</u>

Other Compensation Common to All			
Personnel Economic Relief Allowance	93,927	100,008	102,264
Representation Allowance	179,363	197,910	207,396
Transportation Allowance	176,429	197,670	207,156
Clothing and Uniform Allowance	19,590	20,835	21,305
Productivity Incentive Allowance	7,602	8,334	
Honoraria	3,890	6,210	6,210
Year End Bonus	150,001	168,473	174,172
Cash Gift	27,546	20,835	21,305
Per Diems	377	238	238
Step Increment	439	5,055	8,370
Collective Negotiation Agreement	12,375		
Productivity Enhancement Incentive	19,369		21,305
Performance Based Bonus	44,763		
Total Other Compensation Common to All	<u>735,671</u>	<u>725,568</u>	<u>769,721</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	26	94	94
Magna Carta for Public Social Workers	26		
Longevity Pay	120	135	135
Inquest Allowance	42,680	60,417	60,417
Lump-sum for Personnel Services	2,700		
Other Personnel Benefits	146,542		
Total Other Compensation for Specific Groups	<u>192,094</u>	<u>60,646</u>	<u>60,646</u>
Other Benefits			
Retirement and Life Insurance Premiums	108,616	115,887	118,102
PAG-IBIG Contributions	4,684	5,001	5,113
PhilHealth Contributions	12,157	13,051	13,399
Employees Compensation Insurance Premiums	4,677	4,991	5,103
Retirement Gratuity	373,018		373,018
Terminal Leave	156,173		127,539
Total Other Benefits	<u>659,325</u>	<u>138,930</u>	<u>642,274</u>
Other Personnel Benefits			
Pension, Civilian Personnel	750,461		
Total Other Personnel Benefits	<u>750,461</u>		
TOTAL PERSONNEL SERVICES	<u>4,218,707</u>	<u>2,946,824</u>	<u>3,562,703</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	27,874	29,360	52,611
Training and Scholarship Expenses	23,840	59,295	52,617
Supplies and Materials Expenses	52,944	50,632	70,073
Utility Expenses	28,783	24,849	46,692
Communication Expenses	22,712	19,547	31,498
Awards/Rewards and Prizes	16,650	24,600	24,200
Survey, Research, Exploration and Development Expenses		100	150
Confidential, Intelligence and Extraordinary Expenses			
Confidential Expenses	183,283	184,423	230,583
Extraordinary and Miscellaneous Expenses	4,999	5,288	5,788
Professional Services	125,836	127,377	316,706
General Services	13,017	4,243	11,924
Repairs and Maintenance	6,703	8,258	11,780
Taxes, Insurance Premiums and Other Fees	1,509	1,480	1,810
Other Maintenance and Operating Expenses			
Advertising Expenses	2,891	3,500	7,229
Printing and Publication Expenses	9,499	2,280	5,989
Representation Expenses	34,788	43,739	35,750
Transportation and Delivery Expenses	3	3,310	4,944
Rent/Lease Expenses	3,705	5,500	8,620
Membership Dues and Contributions to Organizations	15	435	660
Subscription Expenses	1,867	1,684	2,664
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>560,918</u>	<u>599,900</u>	<u>922,288</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>4,779,625</u>	<u>3,546,724</u>	<u>4,484,991</u>

Capital Outlays

Property, Plant and Equipment Outlay			
Buildings and Other Structures		170,000	52,000
Machinery and Equipment Outlay	79,487	25,000	77,392
Transportation Equipment Outlay	1,200		15,000
Furniture, Fixtures and Books Outlay	466	5,300	
Intangible Assets Outlay			51,000
TOTAL CAPITAL OUTLAYS	<u>81,153</u>	<u>200,300</u>	<u>195,392</u>
GRAND TOTAL	<u>4,860,778</u>	<u>3,747,024</u>	<u>4,680,383</u>

B. BUREAU OF CORRECTIONS

STRATEGIC OBJECTIVES

MANDATE	: The Bureau of Corrections (BuCor) is mandated to accomplish its twin objectives of effective safekeeping and rehabilitation of national prisoners.
VISION	: Corrections system that promotes a safer community, adheres to international standards and represents exemplary public service.
MISSION	: Protect the public and prevent crimes in partnership with stakeholders by providing persons under custody opportunities for reformation, decent environment and secure settings.
KEY RESULT AREAS	: Just and Lasting Peace and the rule of law.
SECTOR OUTCOME	: Rule of law
ORGANIZATIONAL OUTCOME	: 1. National prisoners effectively and efficiently kept safe and rehabilitated

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	<u>329,057,000</u>	<u>579,748,000</u>	<u>660,737,000</u>
	PS	262,530,000	517,096,000	571,739,000
	MOOE	66,527,000	62,652,000	64,053,000
	CO			24,945,000
000003000000000	Operations	<u>1,706,982,000</u>	<u>1,315,303,000</u>	<u>1,352,278,000</u>
	PS	494,309,000	160,975,000	173,651,000
	MOOE	1,103,085,000	1,127,368,000	1,177,627,000
	CO	109,588,000	26,960,000	1,000,000
	Projects		<u>25,905,000</u>	
	CO		25,905,000	
TOTAL AGENCY BUDGET		<u>2,036,039,000</u>	<u>1,920,956,000</u>	<u>2,013,015,000</u>
	PS	756,839,000	678,071,000	745,390,000
	MOOE	1,169,612,000	1,190,020,000	1,241,680,000
	CO	109,588,000	52,865,000	25,945,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	2,996	2,997	2,997
Total Number of Filled Positions	2,550	2,770	2,770

PROPOSED 2016

OPERATIONS BY MFO	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: REHABILITATION AND CUSTODIAL SERVICES	161,328,000	1,177,627,000	1,000,000	1,339,955,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	688,251,000	1,241,680,000	25,945,000	1,955,876,000
National Capital Region (NCR)	596,430,000	755,593,000	24,945,000	1,376,968,000
Region IVB - MIMAROPA	40,383,000	176,815,000		217,198,000
Region VIII - Eastern Visayas	15,510,000	58,304,000	1,000,000	74,814,000
Region IX - Zamboanga Peninsula	10,975,000	59,421,000		70,396,000
Region XI - Davao	24,953,000	191,547,000		216,500,000
TOTAL AGENCY BUDGET	688,251,000	1,241,680,000	25,945,000	1,955,876,000

SECTION 3 : 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. PROVIDED, That 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 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.

The BuCor shall submit to the DBM, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on income and expenditure. The Director of BuCor and the Bureau's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the BuCor website.

2. Subsistence and Medicine Allowance of Prisoners. The amounts appropriated herein, cover daily subsistence and medicine allowance at Fifty Pesos (P50) and Five Pesos (P5), respectively, for Forty Three Thousand Four Hundred Eighty Four (43,484) assumed number of prisoners for the year.

The BuCor shall submit to the DBM, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on the utilization of funds. The Director of BuCor and the Bureau's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the BuCor website.

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. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Professional and Accountable Corrections Administration
2. Pursue Safe, Secure and Humane Prison Condition
3. Improve Prison Management and Offender Rehabilitation

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
National prisoners effectively and efficiently kept safe and rehabilitated		
Inmates involved in prison violence as a percent of average daily inmate population	.30% (124/41,413)	1% reduction in 2016 (435/43,484)
Inmates granted Good Conduct Time Allowance as a percent of average daily inmate population	1.35% (559/41,413)	3.2% in 2016 (1,391/43,484)
Escapees as a percent of average daily inmate population	.20% (82/41,413)	.20% (87/43,484)

MFO / PIs	2016 Targets
MFO 1: REHABILITATION AND CUSTODIAL SERVICES	
Inmates Custody	
Average daily number of inmates under management	43,484
Re-offenders admission as a percent of average daily inmate admission	4.96% re-offending rate
Escapees as a percent of average daily inmate population	0.20%
Percentage of qualified inmate carpentas (70% sentenced served) forwarded to BPP	100%
Prison Congestion and Living Condition	
Average daily number of inmates in reformation programs	32,271
Inmate involved in prison violence as a percent of average daily inmate population	0.27%
Death due to illness as a percent of average daily inmate population	1.5%
Violent death incidents as a percent of average daily inmate population	0.002%

Appropriations/Obligations

(In Thousand Pesos)

Description	2014	2015	2016
New General Appropriations	<u>1,885,351</u>	<u>1,868,055</u>	<u>1,955,876</u>
General Fund		1,868,055	1,955,876
R.A. No. 10633	1,885,351		
Automatic Appropriations	<u>77,123</u>	<u>52,901</u>	<u>57,139</u>
Military Camps Sales Proceeds Fund	21,147		
Retirement and Life Insurance Premiums	55,976	52,901	57,139
Continuing Appropriations	<u>113,707</u>	<u>34,969</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 10352	80,137		
R.A. No. 10633		12,029	
Unobligated Releases for MOOE			
R.A. No. 10352	33,570		
R.A. No. 10633		22,940	
Budgetary Adjustment(s)	<u>54,746</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	38,469		
Pension and Gratuity Fund	16,277		
Total Available Appropriations	<u>2,130,927</u>	<u>1,955,925</u>	<u>2,013,015</u>

Unused Appropriations	(94,888)	(34,969)	
Unobligated Allotment	(94,888)	(34,969)	
TOTAL OBLIGATIONS	<u>2,036,039</u>	<u>1,920,956</u>	<u>2,013,015</u>

Proposed New Appropriations Language
 For general administration and support, and operations, including locally funded project(s), as indicated hereunder.....
P 1,955,876,000
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New Appropriations, by Programs/Activities/Projects, 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					
000001000000000	General Administration and Support	<u>526,923,000</u>	<u>64,053,000</u>	<u>24,945,000</u>	<u>615,921,000</u>
103001000100000	General Management and Supervision	P <u>521,016,000</u>	P <u>64,053,000</u>	P <u>24,945,000</u>	P <u>610,014,000</u>
	National Capital Region (NCR)	<u>521,016,000</u>	<u>64,053,000</u>	<u>24,945,000</u>	<u>610,014,000</u>
	New Bilibid Prison/Correctional Institute for Women	<u>521,016,000</u>	<u>64,053,000</u>	<u>24,945,000</u>	<u>610,014,000</u>
103001000200000	Administration of Personnel Benefits	<u>5,907,000</u>			<u>5,907,000</u>
	National Capital Region (NCR)	<u>5,907,000</u>			<u>5,907,000</u>
	New Bilibid Prison/Correctional Institute for Women	<u>5,907,000</u>			<u>5,907,000</u>
Sub-total, General Administration and Support		<u>526,923,000</u>	<u>64,053,000</u>	<u>24,945,000</u>	<u>615,921,000</u>
000003000000000	Operations	<u>161,328,000</u>	<u>1,177,627,000</u>	<u>1,000,000</u>	<u>1,339,955,000</u>
000003010000000	MFO 1: REHABILITATION AND CUSTODIAL SERVICES	<u>161,328,000</u>	<u>1,177,627,000</u>	<u>1,000,000</u>	<u>1,339,955,000</u>
000003010100000	Rehabilitation and Custody of National Prisoners	<u>118,245,000</u>	<u>1,164,803,000</u>	<u>1,000,000</u>	<u>1,284,048,000</u>
144003010100001	Supervision, Control and Rehabilitation of National Prisoners	<u>118,245,000</u>	<u>1,164,803,000</u>	<u>1,000,000</u>	<u>1,284,048,000</u>
	National Capital Region (NCR)	<u>43,133,000</u>	<u>686,318,000</u>		<u>729,451,000</u>
	New Bilibid Prison/Correctional Institute for Women	<u>43,133,000</u>	<u>686,318,000</u>		<u>729,451,000</u>
	Region IVB - MIMAROPA	<u>28,131,000</u>	<u>173,241,000</u>		<u>201,372,000</u>
	Iwahig Prison and Penal Farm	<u>19,815,000</u>	<u>99,588,000</u>		<u>119,403,000</u>
	Sablayan Prison and Penal Farm	<u>8,316,000</u>	<u>73,653,000</u>		<u>81,969,000</u>
	Region VIII - Eastern Visayas	<u>15,510,000</u>	<u>58,304,000</u>	<u>1,000,000</u>	<u>74,814,000</u>
	Leyte Regional Prison	<u>15,510,000</u>	<u>58,304,000</u>	<u>1,000,000</u>	<u>74,814,000</u>

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Region IX - Zamboanga Peninsula	9,533,000	57,739,000		67,272,000
San Ramon Prison and Penal Farm	9,533,000	57,739,000		67,272,000
Region XI - Davao	21,938,000	189,201,000		211,139,000
Davao Prison and Penal Farm	21,938,000	189,201,000		211,139,000
144003010200000 Operation and Implementation of Agro-Industries	43,083,000	12,824,000		55,907,000
National Capital Region (NCR)	26,374,000	5,222,000		31,596,000
New Bilibid Prison/Correctional Institute for Women	26,374,000	5,222,000		31,596,000
Region IVB - MIMAROPA	12,252,000	3,574,000		15,826,000
Iwahig Prison and Penal Farm	8,005,000	2,083,000		10,088,000
Sablayan Prison and Penal Farm	4,247,000	1,491,000		5,738,000
Region IX - Zamboanga Peninsula	1,442,000	1,682,000		3,124,000
San Ramon Prison and Penal Farm	1,442,000	1,682,000		3,124,000
Region XI - Davao	3,015,000	2,346,000		5,361,000
Davao Prison and Penal Farm	3,015,000	2,346,000		5,361,000
Sub-total, Operations	161,328,000	1,177,627,000	1,000,000	1,339,955,000
TOTAL NEW APPROPRIATIONS	P 688,251,000	P 1,241,680,000	P 25,945,000	P 1,955,876,000
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Obligations, by Object of ExpendituresCYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	464,403	440,834	476,177
Total Permanent Positions	464,403	440,834	476,177
Other Compensation Common to All			
Personnel Economic Relief Allowance	62,518	61,272	66,480
Representation Allowance	1,293	1,092	924
Transportation Allowance	1,289	1,092	924
Clothing and Uniform Allowance	13,907	12,765	13,850
Productivity Incentive Allowance	5,212	5,106	
Year End Bonus	52,944	36,736	39,682
Cash Gift		12,765	13,850
Step Increment	608	1,101	3,242
Productivity Enhancement Incentive	12,733		13,850
Performance Based Bonus	18,334		
Total Other Compensation Common to All	168,838	131,929	152,802
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	7,047	9,053	9,053
Quarters Allowance	1,901	1,260	1,260
Hazard Pay	17,126	15,695	15,695
Other Personnel Benefits		13,101	13,101
Total Other Compensation for Specific Groups	26,074	39,109	39,109

Other Benefits			
Retirement and Life Insurance Premiums	52,289	52,901	57,139
PAG-IBIG Contributions	2,976	3,064	3,324
PhilHealth Contributions	5,157	5,131	5,569
Employees Compensation Insurance Premiums	2,846	3,064	3,324
Terminal Leave	15,090		5,907
Total Other Benefits	<u>78,358</u>	<u>64,160</u>	<u>75,263</u>
Military/Uniformed Personnel			
Other Compensation Common to All Subsistence Allowance	19,166		
Total Other Compensation Common to All	<u>19,166</u>		
Other Compensation for Specific Groups Hardship Allowance		2,039	2,039
Total Other Compensation for Specific Groups		<u>2,039</u>	<u>2,039</u>
TOTAL PERSONNEL SERVICES	<u>756,839</u>	<u>678,071</u>	<u>745,390</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	42,109	55,322	56,982
Training and Scholarship Expenses	5,251	5,300	6,459
Supplies and Materials Expenses	948,969	969,648	1,014,365
Utility Expenses	88,380	77,087	79,399
Communication Expenses	4,988	3,135	4,030
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	311	306	306
Professional Services	5,111	10,360	10,370
Repairs and Maintenance	66,281	54,892	55,738
Financial Assistance/Subsidy		1,000	1,000
Taxes, Insurance Premiums and Other Fees	122	700	700
Other Maintenance and Operating Expenses			
Advertising Expenses	379	820	845
Printing and Publication Expenses	356	1,200	1,236
Representation Expenses	2,052	5,000	5,000
Rent/Lease Expenses		2,650	2,650
Membership Dues and Contributions to Organizations		200	200
Subscription Expenses	365	400	400
Donations	4,938	500	500
Other Maintenance and Operating Expenses		1,500	1,500
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>1,169,612</u>	<u>1,190,020</u>	<u>1,241,680</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>1,926,451</u>	<u>1,868,091</u>	<u>1,987,070</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	19,221	25,905	
Machinery and Equipment Outlay	90,367	26,960	23,745
Transportation Equipment Outlay			1,000
Intangible Assets Outlay			1,200
TOTAL CAPITAL OUTLAYS	<u>109,588</u>	<u>52,865</u>	<u>25,945</u>
GRAND TOTAL	<u>2,036,039</u>	<u>1,920,956</u>	<u>2,013,015</u>

C. BUREAU OF IMMIGRATION

STRATEGIC OBJECTIVES

MANDATE : The Bureau of Immigration (BI) is principally responsible for the administration and enforcement of immigration, citizenship and alien admission and registration laws in accordance with the provisions of the Philippine Immigration Act of 1940. It also plays a role in the enforcement of RA 9208, also known as the Anti-Trafficking in Persons Act of 2003.

VISION : We are committed to provide the most efficient, innovative, and effective immigration service.

MISSION : To control and regulate the movement of persons to, from, and within our country in contributing to national development.

KEY RESULT AREAS : Just and lasting peace and the rule of law

SECTOR OUTCOME : Rule of law

ORGANIZATIONAL OUTCOME : 1. Immigration enforcement and border control effectively and efficiently administered

**SECTION 1 : EXPENDITURE PROGRAM
(in pesos)**

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	134,702,000	98,339,000	146,168,000
	PS	76,084,000	35,033,000	44,628,000
	MOOE	58,618,000	63,306,000	98,097,000
	CO			3,443,000
000003000000000	Operations	565,779,000	647,493,000	632,148,000
	PS	357,332,000	362,678,000	411,754,000
	MOOE	137,590,000	214,815,000	220,394,000
	CO	70,857,000	70,000,000	
TOTAL AGENCY BUDGET		700,481,000	745,832,000	778,316,000
	PS	433,416,000	397,711,000	456,382,000
	MOOE	196,208,000	278,121,000	318,491,000
	CO	70,857,000	70,000,000	3,443,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	1,628	1,628	1,628
Total Number of Filled Positions	1,406	1,405	1,405

PROPOSED 2016

OPERATIONS BY MFO	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: BORDER CONTROL AND MANAGEMENT SERVICES	376,472,000	220,394,000		596,866,000

**SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)**

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	418,065,000	318,491,000	3,443,000	739,999,000
National Capital Region (NCR)	418,065,000	318,491,000	3,443,000	739,999,000
TOTAL AGENCY BUDGET	418,065,000	318,491,000	3,443,000	739,999,000

SECTION 3 : SPECIAL PROVISION(S)

1. Collection from Shipping Companies and Vessels. Fees, expenses or any form of charges from shipping companies or vessels in the conduct of inspection by immigration officers 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.

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 6, Book VI of E.O. No. 292, and to appropriate criminal action under existing penal laws.

The Bureau of Immigrations (BI) shall submit to the DBM, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on the collection of said income. The Commissioner of BI and the Bureau's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the BI website.

2. Express Lane Charges. Fees and charges collected by the BI from express lane charges 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.

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 6, Book VI of E.O. No. 292, and to appropriate criminal action under existing penal laws.

The BI shall submit to the DBM, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on the collection of said income. The Commissioner of BI and the Bureau's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the BI website.

3. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Strengthen Measures against Foreign Terrorist and Other Undesirable Aliens through Effective Immigration Enforcement and Border Control Management
2. Professionalization through Personnel Development and Training
3. Implement Good Governance Reforms and Automation of Systems Minimizing Discretion in Immigration Procedures
4. Strengthen Special Protection Measures Relative to Anti-Human Trafficking

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Immigration enforcement and border control effectively and efficiently administered		
Percentage of alien arrivals and departure cleared	99% (19,986,686/20,188,571)	At least 99% (29,645,105/29,944,550)
Percentage of passengers processed from queue to immigration counter within 25 minutes	90% (18,169,714/20,188,571)	At least 90% (26,950,095/29,944,550)
<u>MFO / PIs</u>		<u>2016 Targets</u>
MFO 1: BORDER CONTROL AND MANAGEMENT SERVICES		
Entry and Exit		
Number of entries and exits processed		29,944,550
Percentage of entry and exit processed upon primary inspection within 40 seconds		99.90%
Documents and Transactions		
Number of immigration and registration documents processed		730,000
Percentage of transactions processed requiring Board action (from filing to implementation) within 60 days		92%
Percentage of transactions processed not requiring Board action (from filing to implementation) within 6 days		92%
Detection and Apprehension of Violation of Immigration Laws		
Number of intelligence cases processed		2,800
Percentage of intelligence cases disposed (from referral to arrest/dismissal/referral) within 60 days		92%
Percentage of deportation cases disposed (from filing of charges to actual implementation) within 10 days for summary and 5 months for regular		92%

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	650,677	711,526	739,999
General Fund R.A. No. 10633	650,677	711,526	739,999
Automatic Appropriations	34,897	34,306	38,317
Retirement and Life Insurance Premiums	34,897	34,306	38,317
Continuing Appropriations		13,302	
Unobligated Releases for Capital Outlays R.A. No. 10633		36	
Unobligated Releases for MOOE R.A. No. 10633		13,266	
Budgetary Adjustment(s)	39,596		
Transfer(s) from: Miscellaneous Personnel Benefits Fund Pension and Gratuity Fund	15,745 23,851		
Total Available Appropriations	725,170	759,134	778,316
Unused Appropriations	(24,689)	(13,302)	
Unobligated Allotment	(24,689)	(13,302)	
TOTAL OBLIGATIONS	700,481	745,832	778,316
	=====	=====	=====

Proposed New Appropriations Language
 For general administration and support, and operations, as indicated hereunder.....P 739,999,000
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New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
0000010000000000 General Administration and Support	41,593,000	98,097,000	3,443,000	143,133,000
1030010001000000 General Management and Supervision	P 34,543,000	P 98,097,000	P 3,443,000	P 136,083,000
1030010002000000 Administration of Personnel Benefits	7,050,000			7,050,000
Sub-total, General Administration and Support	41,593,000	98,097,000	3,443,000	143,133,000
0000030000000000 Operations	376,472,000	220,394,000		596,866,000
0000030100000000 MFO 1: BORDER CONTROL AND MANAGEMENT SERVICES	376,472,000	220,394,000		596,866,000
0000030101000000 Enforcement of Immigration, Deportation and Alien Registration Laws	346,567,000	187,778,000		534,345,000
1410030101000001 Registration of Aliens	38,217,000	10,574,000		48,791,000

141003010100002	Immigration, Deportation and Other Related Activities	308,350,000	177,204,000	485,554,000
141003010200000	Intelligence and Security Services	29,905,000	32,616,000	62,521,000
Sub-total, Operations		376,472,000	220,394,000	596,866,000
TOTAL NEW APPROPRIATIONS		P 418,065,000	P 318,491,000	P 3,443,000
		=====	=====	=====

Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	286,764	285,901	319,305
Total Permanent Positions	<u>286,764</u>	<u>285,901</u>	<u>319,305</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	29,094	30,168	33,720
Representation Allowance	677	612	612
Transportation Allowance	61	612	612
Clothing and Uniform Allowance	5,845	6,285	7,025
Productivity Incentive Allowance	2,002	2,514	
Honoraria	1,897	100	100
Year End Bonus	20,512	23,825	26,609
Cash Gift	7,151	6,285	7,025
Step Increment		715	1,831
Productivity Enhancement Incentive	5,666		7,025
Performance Based Bonus	8,455		
Total Other Compensation Common to All	<u>81,360</u>	<u>71,116</u>	<u>84,559</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	20	57	57
Hazard Pay	60		
Other Personnel Benefits	726		
Total Other Compensation for Specific Groups	<u>806</u>	<u>57</u>	<u>57</u>
Other Benefits			
Retirement and Life Insurance Premiums	34,322	34,306	38,317
PAG-IBIG Contributions	1,475	1,507	1,686
PhilHealth Contributions	3,330	3,318	3,724
Employees Compensation Insurance Premiums	1,508	1,506	1,684
Terminal Leave	23,851		7,050
Total Other Benefits	<u>64,486</u>	<u>40,637</u>	<u>52,461</u>
TOTAL PERSONNEL SERVICES	<u>433,416</u>	<u>397,711</u>	<u>456,382</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	8,123	87,906	90,534
Training and Scholarship Expenses	4,558	8,844	9,110
Supplies and Materials Expenses	50,085	49,566	51,055
Utility Expenses	26,878	34,000	35,021
Communication Expenses	31,568	30,000	30,906
Confidential, Intelligence and Extraordinary Expenses			
Confidential Expenses	8,000	8,000	8,000
Extraordinary and Miscellaneous Expenses	527	331	331
Professional Services	6,433		
General Services	13,248	25,000	25,010
Repairs and Maintenance	26,857	19,706	20,297

Taxes, Insurance Premiums and Other Fees	2,786	2,663	2,663
Other Maintenance and Operating Expenses			
Advertising Expenses	3,927	640	659
Printing and Publication Expenses	633	2,200	2,266
Representation Expenses	1,011	255	263
Transportation and Delivery Expenses	220	36	37
Rent/Lease Expenses	9,261	8,500	8,500
Membership Dues and Contributions to Organizations	224	74	74
Subscription Expenses	386	400	33,765
Other Maintenance and Operating Expenses	1,483		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>196,208</u>	<u>278,121</u>	<u>318,491</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>629,624</u>	<u>675,832</u>	<u>774,873</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		1,564	
Machinery and Equipment Outlay	70,833	20,000	3,443
Transportation Equipment Outlay		32,340	
Furniture, Fixtures and Books Outlay	24	16,096	
TOTAL CAPITAL OUTLAYS	<u>70,857</u>	<u>70,000</u>	<u>3,443</u>
GRAND TOTAL	<u>700,481</u>	<u>745,832</u>	<u>778,316</u>

D. LAND REGISTRATION AUTHORITY

STRATEGIC OBJECTIVES

MANDATE	: The Land Registration Authority (LRA) protects and implements the Torrens System of land titling and registration.
VISION	: A Land Registration Authority that is an independent corporate body exercising quasi-judicial functions with automated systems and modern facilities.
MISSION	: To issue decrees of registration and certificates of title and to register documents, patents and other land transactions, to provide a secure, stable and trustworthy record of land ownership so as to promote social and economic well-being and contribute to national development.
KEY RESULT AREAS	: Just and lasting peace and the rule of law
SECTOR OUTCOME	: Rule of law
ORGANIZATIONAL OUTCOME	: 1. Land registration services effectively delivered

SECTION 1 : EXPENDITURE PROGRAM (in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	<u>115,234,000</u>	<u>47,135,000</u>	<u>100,686,000</u>
	PS	61,222,000	33,049,000	68,369,000
	MOOE	43,632,000	14,086,000	14,805,000
	CO	10,380,000		17,512,000
000002000000000	Support to Operations	<u>30,240,000</u>	<u>22,472,000</u>	<u>27,688,000</u>
	PS	29,449,000	16,642,000	21,771,000
	MOOE	791,000	5,830,000	5,917,000

00000300000000	Operations	<u>1,034,587,000</u>	<u>1,188,265,000</u>	<u>1,199,811,000</u>
	PS	616,277,000	645,586,000	650,766,000
	MOOE	415,979,000	542,679,000	549,045,000
	CO	2,331,000		
	Projects			<u>6,522,000</u>
	MOOE			51,000
	CO			6,471,000
TOTAL AGENCY BUDGET		<u>1,180,061,000</u>	<u>1,257,872,000</u>	<u>1,334,707,000</u>
	PS	706,948,000	695,277,000	740,906,000
	MOOE	460,402,000	562,595,000	569,818,000
	CO	12,711,000		23,983,000

STAFFING SUMMARY

	<u>2014</u>	<u>2015</u>	<u>2016</u>
TOTAL STAFFING			
Total Number of Authorized Positions	3,032	3,032	3,032
Total Number of Filled Positions	1,930	1,963	1,963

PROPOSED 2016

OPERATIONS BY MFO	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
MFO 1: LAND REGISTRATION SERVICES	602,973,000	259,091,000		862,064,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation (net of Central Office):	<u>687,956,000</u>	<u>259,091,000</u>		<u>947,047,000</u>
National Capital Region (NCR)	687,956,000	259,091,000		947,047,000
TOTAL AGENCY BUDGET	<u>687,956,000</u>	<u>259,091,000</u>		<u>947,047,000</u>

SECTION 3 : SPECIAL PROVISION(S)

- Land Registration Fees and Collections. In addition to the amounts appropriated herein, Three Hundred Ten Million Seven Hundred Twenty Seven Thousand Pesos (P310,727,000) and Twenty Three Million Nine Hundred Eighty Three Thousand Pesos (P23,983,000) 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.

The LRA shall submit to the DBM, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document quarterly reports on financial and physical accomplishments. The Administrator of LRA and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the LRA website.

2. Comprehensive Agrarian Reform Program. The amount of Three Hundred Thirty Two Million Two Hundred Eighty Three Thousand Pesos (P332,283,000) appropriated herein shall be used for the registration requirements of Land Acquisition and Distribution under the Comprehensive Agrarian Reform Program.
3. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Good Governance Reforms
2. Intensified Campaign to Strengthen Integrity of the Torrens System of Land Registration

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
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Land registration services effectively delivered

Percentage of titles issued and deeds annotated 20 days after submission of complete documents	85% (857,680/1,009,035)	92% (948,520/1,031,000)
Percentage of titles issued and deeds annotated without errors	85% (857,680/1,009,035)	93% (958,830/1,031,000)

MFO / PIs	2016 Targets
MFO 1: LAND REGISTRATION SERVICES	
Issuance of Certificates of Title (OCT, TCT, CCT)	
Number of transactions for issuance of title acted upon	686,000
Percentage of titles issued without any error (no need to reprint)	90%
Percentage of titles issued 20 days after submission of complete documents	92%
Registration of Deeds and Documents	
Number of registration transactions acted upon	3,450,000
Percentage of deeds annotated without any error (no need to reprint)	93%
Percentage of deeds annotated 20 days after submission of complete documents	92%

Appropriations/Obligations

(In Thousand Pesos)

Description	2014	2015	2016
New General Appropriations	888,452	902,321	947,047
General Fund		902,321	947,047
R.A. No. 10633	888,452		
Automatic Appropriations	361,464	355,551	387,660
Retirement and Life Insurance Premiums	52,678	51,749	52,950
Special Account	308,786	303,802	334,710
Continuing Appropriations	30,204	74,819	
Unobligated Releases for Capital Outlays			
R.A. No. 10352	13,450		
Unobligated Releases for MOOE			
R.A. No. 10352	16,754		
R.A. No. 10633		74,819	

Budgetary Adjustment(s)	<u>62,559</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	23,070		
Pension and Gratuity Fund	<u>39,489</u>		
Total Available Appropriations	1,342,679	1,332,691	1,334,707
Unused Appropriations	<u>(162,618)</u>	<u>(74,819)</u>	
Unobligated Allotment	<u>(162,618)</u>	<u>(74,819)</u>	
TOTAL OBLIGATIONS	<u>1,180,061</u>	<u>1,257,872</u>	<u>1,334,707</u>
	=====	=====	=====

Proposed New Appropriations Language
 For general administration and support, support to operations, and operations, as indicated hereunder.....P 947,047,000
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New Appropriations, by Programs/Activities/Projects

		<u>Current Operating Expenditures</u>		
		<u>Personnel</u>	<u>Maintenance</u>	<u>Capital</u>
		<u>Services</u>	<u>and Other</u>	<u>Outlays</u>
			<u>Operating</u>	
			<u>Expenses</u>	<u>Total</u>
PROGRAMS				
000001000000000	General Administration and Support	<u>65,067,000</u>		<u>65,067,000</u>
103001000100000	General Management and Supervision	P 37,267,000		P 37,267,000
103001000200000	Administration of Personnel Benefits	<u>27,800,000</u>		<u>27,800,000</u>
Sub-total, General Administration and Support		<u>65,067,000</u>		<u>65,067,000</u>
000002000000000	Support to Operations	<u>19,916,000</u>		<u>19,916,000</u>
103002000100000	Statistical Services	2,179,000		2,179,000
103002000200000	Information Systems Development and Maintenance	6,259,000		6,259,000
103002000300000	Legal Services	<u>11,478,000</u>		<u>11,478,000</u>
Sub-total, Support to Operations		<u>19,916,000</u>		<u>19,916,000</u>
000003000000000	Operations	<u>602,973,000</u>	<u>259,091,000</u>	<u>862,064,000</u>
000003010000000	MFO 1: LAND REGISTRATION SERVICES	<u>602,973,000</u>	<u>259,091,000</u>	<u>862,064,000</u>
202003010100000	Issuance of Registration Decrees and Certificates of Title	169,908,000		169,908,000
202003010200000	Registration of Deeds of Conveyance and Other Documents, Real Properties and Chattels	359,873,000		359,873,000
202003010300000	For the Requirements of the Comprehensive Agrarian Reform Program	<u>73,192,000</u>	<u>259,091,000</u>	<u>332,283,000</u>
Sub-total, Operations		602,973,000	259,091,000	862,064,000
TOTAL NEW APPROPRIATIONS		P 687,956,000	P 259,091,000	P 947,047,000
		=====	=====	=====

Obligations, by Object of ExpendituresCYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	384,885	433,278	441,246
Total Permanent Positions	384,885	433,278	441,246
Other Compensation Common to All			
Personnel Economic Relief Allowance	47,705	46,320	47,112
Representation Allowance	11,870	7,974	7,614
Transportation Allowance	11,026	7,974	7,614
Clothing and Uniform Allowance	9,950	9,650	9,815
Productivity Incentive Allowance	3,888	3,860	
Honoraria	380	4,073	4,073
Overtime Pay	114		
Year End Bonus	36,210	36,107	36,772
Cash Gift	9,956	9,650	9,815
Step Increment		1,085	2,549
Productivity Enhancement Incentive	1,535		9,815
Performance Based Bonus	11,875		
Total Other Compensation Common to All	144,509	126,693	135,179
Other Compensation for Specific Groups			
Longevity Pay	1,540	1,189	1,189
Other Personnel Benefits	20,023		
Total Other Compensation for Specific Groups	21,563	1,189	1,189
Other Benefits			
Retirement and Life Insurance Premiums	52,184	51,749	52,950
PAG-IBIG Contributions	2,382	2,315	2,356
PhilHealth Contributions	4,978	4,563	4,655
Employees Compensation Insurance Premiums	2,371	2,298	2,339
Retirement Gratuity			10,404
Terminal Leave	42,852		17,396
Total Other Benefits	104,767	60,925	90,100
Non-Permanent Positions	49,729	73,192	73,192
Other Personnel Benefits			
Pension, Civilian Personnel	1,495		
Total Other Personnel Benefits	1,495		
TOTAL PERSONNEL SERVICES	706,948	695,277	740,906
Maintenance and Other Operating Expenses			
Travelling Expenses	2,909	4,600	4,738
Training and Scholarship Expenses	1,924	1,750	2,324
Supplies and Materials Expenses	202,095	172,727	177,946
Utility Expenses	19,011	28,150	28,995
Communication Expenses	4,634	6,710	6,909
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	836	2,594	2,594
Professional Services	114	23,615	23,645
General Services	51,354	47,500	47,500
Repairs and Maintenance	2,525	3,545	3,671
Taxes, Insurance Premiums and Other Fees	156,947	249,619	249,619
Other Maintenance and Operating Expenses			
Advertising Expenses	145	500	516
Printing and Publication Expenses	23	500	515
Representation Expenses	1,322	3,000	3,000
Transportation and Delivery Expenses	1,671	2,000	2,061

Rent/Lease Expenses	11,303	13,085	13,085
Subscription Expenses	251	500	500
Other Maintenance and Operating Expenses	3,338	2,200	2,200
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>460,402</u>	<u>562,595</u>	<u>569,818</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>1,167,350</u>	<u>1,257,872</u>	<u>1,310,724</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	12,711		820
Machinery and Equipment Outlay			18,067
Intangible Assets Outlay			5,096
TOTAL CAPITAL OUTLAYS	<u>12,711</u>	<u></u>	<u>23,983</u>
GRAND TOTAL	<u>1,180,061</u>	<u>1,257,872</u>	<u>1,334,707</u>

E. NATIONAL BUREAU OF INVESTIGATION

STRATEGIC OBJECTIVES

MANDATE	: The National Bureau of Investigation (NBI) undertakes efficient detection and investigation of crimes and other offenses against the laws of the Philippines upon its own initiative and as public interest may require; renders technical assistance upon request in the investigation and detection of crimes and other offenses; coordinates with other national and local police agencies in the maintenance of peace and order; and establishes and maintains an up-to-date scientific crime laboratory. It acts as a national clearing house of criminal and other information for the use of all prosecuting and law enforcement entities of the Philippines, identification records of identifying marks, characteristics and ownership or possession of all firearms as well as of test bullets fired therefrom.
VISION	: A world class investigative institution - dynamic, respected, trusted and committed to the high ideas of law and order.
MISSION	: To provide quality investigative and forensic services to the people through advanced methods and equipment in the pursuit of truth and justice.
KEY RESULT AREAS	: Just and lasting peace and the rule of law
SECTOR OUTCOME	: Rule of law
ORGANIZATIONAL OUTCOME	: 1. Efficient and effective investigations ensured

SECTION 1 : EXPENDITURE PROGRAM (in pesos)

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
00000100000000	General Administration and Support	<u>224,224,000</u>	<u>198,285,000</u>	<u>218,217,000</u>
	PS	140,134,000	111,000,000	130,635,000
	MOOE	77,110,000	77,285,000	78,921,000
	CO	6,980,000	10,000,000	8,661,000
00000300000000	Operations	<u>819,672,000</u>	<u>892,735,000</u>	<u>855,832,000</u>
	PS	600,226,000	533,363,000	550,685,000
	MOOE	218,573,000	285,372,000	274,147,000
	CO	873,000	74,000,000	31,000,000
	Projects	<u>11,879,000</u>	<u>71,761,000</u>	<u>145,748,000</u>
	MOOE	2,673,000	61,761,000	40,286,000
	CO	9,206,000	10,000,000	105,462,000

TOTAL AGENCY BUDGET	1,055,775,000	1,162,781,000	1,219,797,000
PS	740,360,000	644,363,000	681,320,000
MOOE	298,356,000	424,418,000	393,354,000
CO	17,059,000	94,000,000	145,123,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	2,013	2,013	2,013
Total Number of Filled Positions	1,396	1,433	1,433

PROPOSED 2016

OPERATIONS BY MFO	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: INVESTIGATION SERVICES	505,172,000	274,147,000	31,000,000	810,319,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	625,510,000	393,354,000	145,123,000	1,163,987,000
National Capital Region (NCR)	625,510,000	393,354,000	145,123,000	1,163,987,000
TOTAL AGENCY BUDGET	625,510,000	393,354,000	145,123,000	1,163,987,000

SECTION 3 : SPECIAL PROVISION(S)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

On Investigation:

1. The NBI plans to closely monitor cases assigned to agents through the implementation of the Case Information and Management System (CIMS). The system will track all cases file with the NBI and the Director, its Directorial Staff and the Chief of the Division can look at the progress of the case investigation on a real time basis. The investigation agent on the other hand can update its case investigation log by going online and update the CIMS even at the crime scene.
2. The approval of the Rationalization Plan of NBI will guide us in the staffing pattern and will give direction as to what kind of cases should the NBI will handle.
3. The management is also looking on the modernizing and organizing the NBI through legislation, the Law that created the NBI was enacted in 1947.

On the Issuance of the NBI Clearance:

4. The NBI envisioned that by 2016 the NBI will be running its own system. In order to increase its issuance the NBI plans to implement the electronic payment and online application to decongest the queuing at the NBI offices. It also plans to coordinate with the local government to bring the clearance system closer to the people.

On the Forensic Investigation:

5. The NBI plans to make the Forensic Crime Laboratory in Cebu be fully operational. To date the NBI is waiting for the completion of the new building being donated by the local government of Cebu to NBI. The forensic laboratory in the Visayas will greatly benefit the public people in the south. It will also increase the cases being examined by NBI.

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Efficient and effective investigations ensured		
Percentage of cases investigated with final recommendation within the specified periods (simple cases - 3 months; medium cases - 6 months; complex cases - 10 months)	42,699	At least 85% annually (41,395)
Increase in the percentage of cases recommended for prosecution upheld (filed in court) by prosecutors and the Ombudsman	973	At least 5% increase in 2016 (1,022)

MFO / PIs	2016 Targets
MFO 1: INVESTIGATION SERVICES	
Criminal Records Clearance Services	
Number of applications for clearance processed	5,500,000
Percentage of clients that rate the service as satisfactory or better	95%
Percentage of applications processed within 10 minutes of receipt	96%
Investigation Services	
Number of investigations received, conducted and acted upon	53,700
Percentage of cases recommended for prosecution that were upheld (filed in court) by the National Prosecution Office	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%

Appropriations/Obligations

(In Thousand Pesos)

Description	2014	2015	2016
New General Appropriations	978,277	1,108,964	1,163,987
General Fund		1,108,964	1,163,987
R.A. No. 10633	978,277		
Automatic Appropriations	64,343	53,817	55,810
Military Camps Sales Proceeds Fund	6,980		
Retirement and Life Insurance Premiums	57,363	53,817	55,810
Continuing Appropriations	3,000	62,674	
Unobligated Releases for Capital Outlays			
R.A. No. 10633		21,357	
Unobligated Releases for MOOE			
R.A. No. 10633	3,000	41,317	
Budgetary Adjustment(s)	84,839		
Transfer(s) from:			
National Disaster Risk Reduction and Management Fund (Calamity Fund)	50,000		
Miscellaneous Personnel Benefits Fund	17,380		
Pension and Gratuity Fund	17,459		
Total Available Appropriations	1,130,459	1,225,455	1,219,797
Unused Appropriations	(74,684)	(62,674)	
Unobligated Allotment	(74,684)	(62,674)	
TOTAL OBLIGATIONS	1,055,775	1,162,781	1,219,797

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 1,163,987,000

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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
000001000000000	General Administration and Support	120,338,000	78,921,000	8,661,000	207,920,000
103001000100000	General Management and Supervision	P 111,819,000	P 78,921,000	P 8,661,000	P 199,401,000
103001000200000	Administration of Personnel Benefits	8,519,000			8,519,000
Sub-total, General Administration and Support		120,338,000	78,921,000	8,661,000	207,920,000
000003000000000	Operations	505,172,000	274,147,000	31,000,000	810,319,000
000003010000000	MFO 1: INVESTIGATION SERVICES	505,172,000	274,147,000	31,000,000	810,319,000
000003010100000	General Investigation and Intelligence Services	395,801,000	78,342,000	16,000,000	490,143,000
141003010100001	Investigation and Detection of Crimes and Other Related Activities	395,801,000	78,342,000	16,000,000	490,143,000
141003010200000	Scientific Criminal Investigation Services	67,797,000	47,768,000	15,000,000	130,565,000
000003010300000	Criminal Records Services	41,574,000	148,037,000		189,611,000
141003010300001	Criminal Records Management and Modernization Activities	41,574,000	148,037,000		189,611,000
Sub-total, Operations		505,172,000	274,147,000	31,000,000	810,319,000
TOTAL PROGRAMS AND ACTIVITIES		P 625,510,000	P 353,068,000	P 39,661,000	P 1,018,239,000
		=====	=====	=====	=====
000004000000000	Locally-Funded Projects		40,286,000	105,462,000	145,748,000
000004100000000	Governance		40,286,000	105,462,000	145,748,000
000004100300000	Public Order and Safety		40,286,000	105,462,000	145,748,000
126004100300001	Upgrading and Modernization of the Cybercrime Division		8,618,000		8,618,000
103004100300002	ICT Priority Projects		21,668,000	105,462,000	127,130,000
142004100300003	Disaster Victims Identification Program		10,000,000		10,000,000
Sub-total, Locally-Funded Project(s)			40,286,000	105,462,000	145,748,000
TOTAL PROJECTS			P 40,286,000	P 105,462,000	P 145,748,000
			=====	=====	=====
TOTAL NEW APPROPRIATIONS		P 625,510,000	P 393,354,000	P 145,123,000	P 1,163,987,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	494,293	448,459	465,084
Total Permanent Positions	494,293	448,459	465,084
Other Compensation Common to All			
Personnel Economic Relief Allowance	36,600	33,456	34,392
Representation Allowance	12,150	12,492	12,390
Transportation Allowance	12,150	12,492	12,390
Clothing and Uniform Allowance	7,625	6,970	7,165
Productivity Incentive Allowance	3,050	2,788	
Year End Bonus	39,835	37,372	38,756
Cash Gift	7,625	6,970	7,165
Step Increment	1,196	1,121	2,227
Productivity Enhancement Incentive	7,400		7,165
Performance Based Bonus	9,960		
Total Other Compensation Common to All	137,591	113,661	121,650
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	2,779	6,814	8,408
Hazard Duty Pay	12,445	12,445	12,445
Total Other Compensation for Specific Groups	15,224	19,259	20,853
Other Benefits			
Retirement and Life Insurance Premiums	54,752	53,817	55,810
PAG-IBIG Contributions	1,830	1,669	1,720
PhilHealth Contributions	4,320	3,991	4,128
Employees Compensation Insurance Premiums	1,829	1,669	1,718
Terminal Leave	17,327		8,519
Total Other Benefits	80,058	61,146	71,895
Non-Permanent Positions	13,063	1,838	1,838
Other Personnel Benefits			
Pension, Civilian Personnel	131		
Total Other Personnel Benefits	131		
TOTAL PERSONNEL SERVICES	740,360	644,363	681,320
Maintenance and Other Operating Expenses			
Travelling Expenses	22,364	32,334	33,303
Training and Scholarship Expenses	2,835	8,284	10,623
Supplies and Materials Expenses	114,830	118,627	84,262
Utility Expenses	43,752	46,752	48,155
Communication Expenses	10,523	13,589	19,363
Awards/Rewards and Prizes	309	309	309
Confidential, Intelligence and Extraordinary Expenses			
Confidential Expenses	23,400	20,400	20,400
Extraordinary and Miscellaneous Expenses	2,238	2,687	2,687
Professional Services	44,435	129,790	136,300
General Services	11,937	9,075	9,075
Repairs and Maintenance	11,002	30,639	16,109
Financial Assistance/Subsidy	206	206	206
Taxes, Insurance Premiums and Other Fees	1,401	1,401	1,401
Other Maintenance and Operating Expenses			
Advertising Expenses	779	779	802
Printing and Publication Expenses	987	987	1,017
Transportation and Delivery Expenses	1,560	2,761	2,844
Rent/Lease Expenses	4,159	4,159	4,159

Membership Dues and Contributions to Organizations	515	515	515
Subscription Expenses	1,124	1,124	1,824
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>298,356</u>	<u>424,418</u>	<u>393,354</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>1,038,716</u>	<u>1,068,781</u>	<u>1,074,674</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	17,059	66,000	84,921
Transportation Equipment Outlay		19,000	16,000
Furniture, Fixtures and Books Outlay		9,000	
Intangible Assets Outlay			44,202
TOTAL CAPITAL OUTLAYS	<u>17,059</u>	<u>94,000</u>	<u>145,123</u>
GRAND TOTAL	<u>1,055,775</u>	<u>1,162,781</u>	<u>1,219,797</u>

F. OFFICE OF THE GOVERNMENT CORPORATE COUNSEL

STRATEGIC OBJECTIVES

MANDATE	: The Office of the Government Corporate Counsel (OGCC) shall act as the principal law office of all government-owned or controlled corporations, their subsidiaries, other corporate offsprings and government-acquired asset corporations and shall exercise control and supervision over all legal departments or divisions maintained separately and such powers and functions as are now or may hereafter be provided by law. In the exercise of such control and supervision, the Government Corporate Counsel shall promulgate rules and regulations to effectively implement the objectives of the Office.
VISION	: The Office of the Government Corporate Counsel (OGCC), as the premier law office of the government-owned or controlled corporations, is committed to uphold justice under the rule of law with integrity, excellence and professionalism.
MISSION	: Provision of legal services to all government-owned or controlled corporations, their subsidiaries, other corporate offsprings and government-acquired asset corporations.
KEY RESULT AREAS	: Just and lasting peace and the rule of law
SECTOR OUTCOME	: Rule of law
ORGANIZATIONAL OUTCOME	: 1. Efficient legal services for Government Corporations ensured

SECTION 1 : EXPENDITURE PROGRAM (in pesos)

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	<u>33,695,000</u>	<u>26,069,000</u>	<u>30,343,000</u>
	PS	28,870,000	21,304,000	25,345,000
	MOOE	3,907,000	4,645,000	4,701,000
	CO	918,000	120,000	297,000
000003000000000	Operations	<u>93,343,000</u>	<u>64,108,000</u>	<u>68,367,000</u>
	PS	85,685,000	55,912,000	60,231,000
	MOOE	6,799,000	8,016,000	8,136,000
	CO	859,000	180,000	
TOTAL AGENCY BUDGET		<u>127,038,000</u>	<u>90,177,000</u>	<u>98,710,000</u>
	PS	114,555,000	77,216,000	85,576,000
	MOOE	10,706,000	12,661,000	12,837,000
	CO	1,777,000	300,000	297,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	126	126	126
Total Number of Filled Positions	108	116	116

PROPOSED 2016

OPERATIONS BY MFO	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: LEGAL SERVICES FOR GOVERNMENT CORPORATIONS	56,997,000	8,136,000		65,133,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	80,620,000	12,837,000	297,000	93,754,000
National Capital Region (NCR)	80,620,000	12,837,000	297,000	93,754,000
TOTAL AGENCY BUDGET	80,620,000	12,837,000	297,000	93,754,000

SECTION 3 : 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.

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 6, Book VI of E.O. No. 292, and to appropriate criminal action under existing penal laws.

The OGCC shall submit to the DBM, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on the collection of said income. The Government Corporate Counsel and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the OGCC website.

- Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

The ABC Formula:

- Able Lawyers
 - Mandatory Continuing Legal Education (MCLE) Programs
 - Arbitration Trainings and Seminars
 - Instilling the Values of Discipline and Quality Service
- Better Service
 - Zero-Backlog Policy
 - R-to-R (Receipt to Release) Compliance
- Clearer Rules
 - Lawyers' Manual
 - Systems and Procedures Manual

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
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% (1,482/1,482)	100% (1,515/1,515)
Percentage of contract reviews and legal opinions rendered within the 28-day cycle	87.67% (754/860)	80% (552/690)

MFO / PIs	2016 Targets
MFO 1: LEGAL SERVICES FOR GOVERNMENT CORPORATIONS	
Legal Representation for GOCCs	
Number of cases being handled	4,700
Percentage of cases lost due to mishandling or negligence that resulted to technicality	0%
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%
Other Legal Services to GOCCs	
Number of contracts reviewed	440
Number of legal opinions rendered	344
Number of contracts reviewed in the last three (3) years that have been disputed	None
Percentage of contracts reviewed and legal opinions rendered within the 28-day cycle	100%

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	89,559	85,698	93,754
General Fund		85,698	93,754
R.A. No. 10633	89,559		
Automatic Appropriations	4,680	4,479	4,956
Retirement and Life Insurance Premiums	4,680	4,479	4,956
Continuing Appropriations		507	
Unobligated Releases for Capital Outlays			
R.A. No. 10633		223	
Unobligated Releases for MOOE			
R.A. No. 10633		284	
Budgetary Adjustment(s)	33,306		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	1,852		
Pension and Gratuity Fund	31,454		
Total Available Appropriations	127,545	90,684	98,710
Unused Appropriations	(507)	(507)	
Unobligated Allotment	(507)	(507)	
TOTAL OBLIGATIONS	127,038	90,177	98,710
	=====	=====	=====

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 93,754,000

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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
000001000000000	General Administration and Support	23,623,000	4,701,000	297,000	28,621,000
103001000100000	General Management and Supervision	P 20,838,000	P 4,701,000	P 297,000	P 25,836,000
103001000200000	Administration of Personnel Benefits	2,785,000			2,785,000
Sub-total, General Administration and Support		23,623,000	4,701,000	297,000	28,621,000
000003000000000	Operations	56,997,000	8,136,000		65,133,000
000003010000000	MFO 1: LEGAL SERVICES FOR GOVERNMENT CORPORATIONS	56,997,000	8,136,000		65,133,000
143003010100000	Legal Services to GOCCs	56,997,000	8,136,000		65,133,000
Sub-total, Operations		56,997,000	8,136,000		65,133,000
TOTAL NEW APPROPRIATIONS		P 80,620,000	P 12,837,000	P 297,000	P 93,754,000

Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	54,050	51,111	54,458
Total Permanent Positions	54,050	51,111	54,458
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,617	2,592	2,784
Representation Allowance	4,860	4,944	5,292
Transportation Allowance	4,860	4,944	5,292
Clothing and Uniform Allowance	580	540	580
Productivity Incentive Allowance	220	216	
Year End Bonus	4,488	4,259	4,538
Cash Gift	571	540	580
Step Increment	39	128	225
Collective Negotiation Agreement	700		
Productivity Enhancement Incentive	565		580
Performance Based Bonus	1,287		
Total Other Compensation Common to All	20,787	18,163	19,871
Other Compensation for Specific Groups			
Longevity Pay	1,092	680	680
Other Personnel Benefits	85		
Total Other Compensation for Specific Groups	1,177	680	680

Other Benefits			
Retirement and Life Insurance Premiums	4,631	4,479	4,956
PAG-IBIG Contributions	132	129	139
PhilHealth Contributions	413	325	348
Employees Compensation Insurance Premiums	132	129	139
Retirement Gratuity	19,035		
Terminal Leave	7,590		2,785
Total Other Benefits	<u>31,933</u>	<u>5,062</u>	<u>8,367</u>
Non-Permanent Positions	<u>2,145</u>	<u>2,200</u>	<u>2,200</u>
Other Personnel Benefits			
Pension, Civilian Personnel	4,463		
Total Other Personnel Benefits	<u>4,463</u>		
TOTAL PERSONNEL SERVICES	<u>114,555</u>	<u>77,216</u>	<u>85,576</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	166	180	185
Training and Scholarship Expenses	96	120	123
Supplies and Materials Expenses	892	1,250	1,288
Utility Expenses	2,110	2,300	2,369
Communication Expenses	592	1,900	1,957
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,527	1,504	1,504
General Services	357	360	360
Repairs and Maintenance	72	100	104
Taxes, Insurance Premiums and Other Fees	75	100	100
Other Maintenance and Operating Expenses			
Printing and Publication Expenses		25	25
Rent/Lease Expenses	4,819	4,822	4,822
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>10,706</u>	<u>12,661</u>	<u>12,837</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>125,261</u>	<u>89,877</u>	<u>98,413</u>
Capital Outlays			
Investment Outlay	859		
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay		300	297
Transportation Equipment Outlay	918		
TOTAL CAPITAL OUTLAYS	<u>1,777</u>	<u>300</u>	<u>297</u>
GRAND TOTAL	<u>127,038</u>	<u>90,177</u>	<u>98,710</u>

G. OFFICE OF THE SOLICITOR GENERAL

STRATEGIC OBJECTIVES

MANDATE	: The Office of the Solicitor General is the law firm of the Republic of the Philippines. It is tasked to represent the People of the Philippines, the Philippine Government, its Agencies and Instrumentalities, Officials and Agents (especially before appellate courts) in any litigation or matter requiring the services of a lawyer.
VISION	: To continually champion the Rule of Law in the pursuit of social justice as the People's Tribune and as counsel of the Republic of the Philippines.
MISSION	: To promote and protect the interest of the Republic of the Philippines and its people in legal proceedings and matters requiring the services of a lawyer.

KEY RESULT
 AREAS : Just and lasting peace and the rule of law
 SECTOR OUTCOME : Rule of law
 ORGANIZATIONAL
 OUTCOME : 1. Effective and efficient administration of justice

**SECTION 1 : EXPENDITURE PROGRAM
 (in pesos)**

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	210,622,000	126,987,000	175,517,000
	PS	144,914,000	69,417,000	84,804,000
	MOOE	60,887,000	57,570,000	60,078,000
	CO	4,821,000		30,635,000
000003000000000	Operations	742,086,000	434,254,000	446,042,000
	PS	352,665,000	357,084,000	374,033,000
	MOOE	389,421,000	71,170,000	72,009,000
	CO		6,000,000	
TOTAL AGENCY BUDGET		952,708,000	561,241,000	621,559,000
	PS	497,579,000	426,501,000	458,837,000
	MOOE	450,308,000	128,740,000	132,087,000
	CO	4,821,000	6,000,000	30,635,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	988	988	988
Total Number of Filled Positions	650	683	683

PROPOSED 2016

OPERATIONS BY MFO	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: LEGAL SERVICES FOR NATIONAL GOVERNMENT AGENCIES	344,713,000	71,959,000		416,672,000

**SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
 (in pesos)**

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	423,439,000	132,037,000	30,635,000	586,111,000
National Capital Region (NCR)	423,439,000	132,037,000	30,635,000	586,111,000
TOTAL AGENCY BUDGET	423,439,000	132,037,000	30,635,000	586,111,000

SECTION 3 : SPECIAL PROVISION(S)

1. Income from Collections of the Office of the Solicitor General. In addition to the amounts appropriated herein, the following collections of the Office of the Solicitor General (OSG), constituted into a special trust fund, shall be used in accordance with Section 11 of R.A. No. 9417, except for the payment of special allowance which has already been fully integrated in the salaries of entitled personnel:

(a) Five percent (5%) of monetary awards by the Courts to client agencies; and

(b) Fifty Thousand Pesos (P50,000) sourced from fifty percent (50%) of fees collected by the Special Committee on Naturalization:

PROVIDED, That only the authorized benefits granted to the incumbent personnel of the OSG and at such rates given to them prior to the effectivity of Congress Joint Resolution No. 4, s. 2009 may be charged against the said fund.

The OSG shall submit to the DBM, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document quarterly reports on financial and physical accomplishments. The Solicitor General and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the OSG website.

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.

The OSG shall submit to the DBM, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document quarterly reports on financial and physical accomplishments. The Solicitor General and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the OSG website.

3. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

Strengthen the Rule of Law by Providing Legal Services for the Government, its Agencies and Instrumentalities

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2016 Targets</u>
Effective and efficient administration of justice		
Action on cases received for the year within thirty (30) days from receipt of first document	90% (23,348/25,942)	91% (25,968/28,536)
Percentage of Special Committee on Naturalization (SCN) petitions with complete documents, processed within the period allowed by RA 9139	98% (47/48)	100% (64/64)

<u>MFO / PIs</u>	<u>2016 Targets</u>
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MFO 1: LEGAL SERVICES FOR NATIONAL GOVERNMENT AGENCIES

Quality of advocacy, client satisfaction, quality of pleadings as assessed by different appellate courts (Type of data gathering: Survey)	Satisfactory
Percentage of cases acted upon within the period allowed by the rules or by the courts (Formula: Number 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)	90%
Percentage of petitions resolved (Formula: Number of petitions resolved over total number of petitions received with completed documents)	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%
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)	94%

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	<u>499,403</u>	<u>527,445</u>	<u>586,111</u>
General Fund R.A. No. 10633	499,403	527,445	586,111
Automatic Appropriations	<u>42,645</u>	<u>33,796</u>	<u>35,448</u>
Retirement and Life Insurance Premiums Special Account	33,455 9,190	33,746 50	35,398 50
Continuing Appropriations		<u>119,808</u>	
Unobligated Releases for Capital Outlays R.A. No. 10633		2,779	
Unobligated Releases for MOOE R.A. No. 10633		117,029	
Budgetary Adjustment(s)	<u>533,963</u>		
Transfer(s) from: Contingent Fund Miscellaneous Personnel Benefits Fund Pension and Gratuity Fund	458,810 29,621 45,532		
Total Available Appropriations	1,076,011	681,049	621,559
Unused Appropriations	(<u>123,303</u>)	(<u>119,808</u>)	
Unobligated Allotment	(<u>123,303</u>)	(<u>119,808</u>)	
TOTAL OBLIGATIONS	<u>952,708</u>	<u>561,241</u>	<u>621,559</u>

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 586,111,000
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New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
000001000000000 General Administration and Support	<u>78,726,000</u>	<u>60,078,000</u>	<u>30,635,000</u>	<u>169,439,000</u>
103001000100000 General Administration and Support Services	P 65,539,000	P 60,078,000	P 30,635,000	P 156,252,000
103001000200000 Administration of Personnel Benefits	<u>13,187,000</u>			<u>13,187,000</u>
Sub-total, General Administration and Support	<u>78,726,000</u>	<u>60,078,000</u>	<u>30,635,000</u>	<u>169,439,000</u>

344 EXPENDITURE PROGRAM FY 2016 VOLUME II

000003000000000	Operations	344,713,000	71,959,000	416,672,000
000003010000000	MFO 1: LEGAL SERVICES FOR NATIONAL GOVERNMENT AGENCIES	344,713,000	71,959,000	416,672,000
000003010100000	Legal Services to Government	344,713,000	71,959,000	416,672,000
143003010100001	Legal Services to the Government, its Offices and Agencies	344,713,000	71,959,000	416,672,000
Sub-total, Operations		344,713,000	71,959,000	416,672,000
TOTAL NEW APPROPRIATIONS		P 423,439,000	P 132,037,000	P 30,635,000
		=====	=====	=====

Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	296,373	298,453	311,496
Total Permanent Positions	296,373	298,453	311,496
Other Compensation Common to All			
Personnel Economic Relief Allowance	15,388	15,600	16,392
Representation Allowance	22,220	20,022	19,728
Transportation Allowance	20,471	20,022	19,728
Clothing and Uniform Allowance	3,255	3,250	3,415
Productivity Incentive Allowance	1,222	1,300	
Year End Bonus	25,312	24,870	25,958
Cash Gift	3,264	3,250	3,415
Step Increment	1,270	747	1,281
Collective Negotiation Agreement	9,952		
Productivity Enhancement Incentive	3,277		3,415
Performance Based Bonus	4,525		
Total Other Compensation Common to All	110,156	89,061	93,332
Other Compensation for Specific Groups			
Longevity Pay	1,251	1,508	1,508
Other Personnel Benefits	5,335		
Total Other Compensation for Specific Groups	6,586	1,508	1,508
Other Benefits			
Retirement and Life Insurance Premiums	33,605	33,746	35,398
PAG-IBIG Contributions	784	779	819
PhilHealth Contributions	2,661	2,176	2,278
Employees Compensation Insurance Premiums	783	778	819
Retirement Gratuity	6,414		6,766
Terminal Leave	5,133		6,421
Total Other Benefits	49,380	37,479	52,501
Other Personnel Benefits			
Pension, Civilian Personnel	35,084		
Total Other Personnel Benefits	35,084		
TOTAL PERSONNEL SERVICES	497,579	426,501	458,837
Maintenance and Other Operating Expenses			
Travelling Expenses	1,089	2,012	1,643
Training and Scholarship Expenses	13,228	10,469	10,389
Supplies and Materials Expenses	8,857	15,358	15,314
Utility Expenses	15,728	19,186	18,826

Communication Expenses	11,131	10,783	11,743
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	4,839	6,206	6,206
Professional Services	349,863	2,635	2,166
General Services	5,364	10,007	9,724
Repairs and Maintenance	3,457	6,400	6,592
Taxes, Insurance Premiums and Other Fees	622	1,165	782
Other Maintenance and Operating Expenses			
Advertising Expenses	60	150	100
Printing and Publication Expenses	24	100	50
Representation Expenses	139	100	150
Transportation and Delivery Expenses		463	808
Rent/Lease Expenses	34,016	39,589	39,216
Membership Dues and Contributions to Organizations	491		
Subscription Expenses	1,400	2,437	4,228
Other Maintenance and Operating Expenses		1,680	4,150
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	450,308	128,740	132,087
TOTAL CURRENT OPERATING EXPENDITURES	947,887	555,241	590,924
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	158		21,045
Transportation Equipment Outlay	4,663	6,000	5,000
Intangible Assets Outlay			4,590
TOTAL CAPITAL OUTLAYS	4,821	6,000	30,635
GRAND TOTAL	952,708	561,241	621,559

H. PAROLE AND PROBATION ADMINISTRATION

STRATEGIC OBJECTIVES

MANDATE	: The Parole and Probation Administration (PPA) is mandated to conserve and/or redeem convicted offenders and prisoners who are under the probation or parole system.
VISION	: A model component of the Philippine Correctional System that shall enhance the quality of life of its clients through multi-disciplinary programs and resources, an efficient organization, and a highly professional and committed workforce in order to promote social justice and development.
MISSION	: To rehabilitate probationers, parolees and pardonees and promote their development as integral persons by utilizing innovative interventions and techniques which respect the dignity of man and recognize his divine destiny.
KEY RESULT AREAS	: Just and lasting peace and the rule of law
SECTOR OUTCOME	: Strengthened Rule of Law
ORGANIZATIONAL OUTCOME	: 1. Community-based rehabilitation and re-integration of offenders upgraded

SECTION 1 : EXPENDITURE PROGRAM (in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	115,997,000	52,856,000	82,596,000
	PS	102,309,000	36,775,000	53,898,000
	MOOE	11,837,000	16,081,000	16,414,000
	CO	1,851,000		12,284,000

000003000000000	Operations	505,902,000	499,725,000	555,957,000
	PS	446,806,000	399,548,000	454,512,000
	MOOE	55,372,000	100,177,000	101,445,000
	CO	3,724,000		
	Projects			31,329,000
	MOOE			2,216,000
	CO			29,113,000
TOTAL AGENCY BUDGET		621,899,000	552,581,000	669,882,000
	PS	549,115,000	436,323,000	508,410,000
	MOOE	67,209,000	116,258,000	120,075,000
	CO	5,575,000		41,397,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	1,316	1,316	1,316
Total Number of Filled Positions	917	970	970

OPERATIONS BY MFO	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: INVESTIGATION, SUPERVISION AND REHABILITATION SERVICES FOR PROBATION AND PAROLE SYSTEM	416,437,000	101,445,000		517,882,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	50,116,000	18,630,000	41,397,000	110,143,000
Regional Allocation (net of Central Office):	416,437,000	101,445,000		517,882,000
National Capital Region (NCR)	55,974,000	10,982,000		66,956,000
Region I - Ilocos	25,541,000	5,817,000		31,358,000
Cordillera Administrative Region (CAR)	14,240,000	3,667,000		17,907,000
Region II - Cagayan Valley	20,449,000	4,008,000		24,457,000
Region III - Central Luzon	35,057,000	7,993,000		43,050,000
Region IVA - CALABARZON	32,604,000	8,083,000		40,687,000
Region IVB - MIMAROPA	12,382,000	5,015,000		17,397,000
Region V - Bicol	22,596,000	4,349,000		26,945,000
Region VI - Western Visayas	34,067,000	10,407,000		44,474,000
Region VII - Central Visayas	42,695,000	10,493,000		53,188,000
Region VIII - Eastern Visayas	24,991,000	5,075,000		30,066,000
Region IX - Zamboanga Peninsula	18,554,000	4,867,000		23,421,000
Region X - Northern Mindanao	24,681,000	6,284,000		30,965,000
Region XI - Davao	23,570,000	4,990,000		28,560,000
Region XII - SOCCSKSARGEN	14,326,000	5,714,000		20,040,000
Region XIII - CARAGA	14,710,000	3,701,000		18,411,000
TOTAL AGENCY BUDGET	466,553,000	120,075,000	41,397,000	628,025,000

SECTION 3 : SPECIAL PROVISION(S)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

Rehabilitation of Offenders in a Community-Based Setting and Reduction of Crime Incidence

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Community-based rehabilitation and re-integration of offenders upgraded		
Percentage of clients' compliance to the terms of their probation and/or parole conditions	47,850	Not less than 98.30% compliance rate (at least 48,447 of total clients supervised)

MFO / PIs	2016 Targets
MFO 1: INVESTIGATION, SUPERVISION AND REHABILITATION SERVICES FOR PROBATION AND PAROLE SYSTEM	
Investigation Services	
Number of cases investigated	25,122
Percentage of probation investigation recommendations sustained by the court	95.27%
Percent of investigation reports forwarded to courts or Board of Pardons and Parole within the prescribed period	95%
Supervision Services	
Number of clients supervised	49,285
Percent of clients' compliance to the terms of their probation and/or parole conditions	98.30%
Percent of supervision recommendations sustained by the courts and Board of Pardons and Parole	95%
Rehabilitation Services	
Percent of clients participating in the rehabilitation program	96.56%
Percent of Volunteer Probation Aides mobilized to assist in the rehabilitation program of client	76.00%
Number of rehabilitation and intervention services rendered to clients	295,710

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	516,599	515,844	628,025
General Fund		515,844	628,025
R.A. No. 10633	516,599		
Automatic Appropriations	41,904	36,737	41,857
Retirement and Life Insurance Premiums	41,904	36,737	41,857
Continuing Appropriations		744	
Unobligated Releases for Capital Outlays			
R.A. No. 10633		10	
Unobligated Releases for MOOE			
R.A. No. 10633		734	
Budgetary Adjustment(s)	77,389		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	24,421		
Pension and Gratuity Fund	52,968		
Total Available Appropriations	635,892	553,325	669,882
Unused Appropriations	(13,993)	(744)	
Unobligated Allotment	(13,993)	(744)	
TOTAL OBLIGATIONS	621,899	552,581	669,882
	=====	=====	=====

Proposed New Appropriations Language
 For general administration and support, and operations, as indicated hereunder.....P 628,025,000
 =====

New Appropriations, by Programs/Activities/Projects, 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					
000001000000000	General Administration and Support	50,116,000	16,414,000	12,284,000	78,814,000
103001000100000	General Management and Supervision	P 40,879,000	P 16,414,000	P 12,284,000	P 69,577,000
	National Capital Region (NCR)	40,879,000	16,414,000	12,284,000	69,577,000
	Central Office	40,879,000	16,414,000	12,284,000	69,577,000
103001000200000	Administration of Personnel Benefits	9,237,000			9,237,000
	National Capital Region (NCR)	9,237,000			9,237,000
	Central Office	9,237,000			9,237,000
Sub-total, General Administration and Support		50,116,000	16,414,000	12,284,000	78,814,000
000003000000000	Operations	416,437,000	101,445,000		517,882,000
000003010000000	MFO 1: INVESTIGATION, SUPERVISION AND REHABILITATION SERVICES FOR PROBATION AND PAROLE SYSTEM	416,437,000	101,445,000		517,882,000
144003010100000	Administration of the Parole and Probation System	416,437,000	101,445,000		517,882,000
	National Capital Region (NCR)	55,974,000	10,982,000		66,956,000
	Regional Office - NCR	55,974,000	10,982,000		66,956,000
	Region I - Ilocos	25,541,000	5,817,000		31,358,000
	Regional Office - I	25,541,000	5,817,000		31,358,000
	Cordillera Administrative Region (CAR)	14,240,000	3,667,000		17,907,000
	Regional Office - CAR	14,240,000	3,667,000		17,907,000
	Region II - Cagayan Valley	20,449,000	4,008,000		24,457,000
	Regional Office - II	20,449,000	4,008,000		24,457,000
	Region III - Central Luzon	35,057,000	7,993,000		43,050,000
	Regional Office - III	35,057,000	7,993,000		43,050,000
	Region IVA - CALABARZON	32,604,000	8,083,000		40,687,000
	Regional Office - IVA	32,604,000	8,083,000		40,687,000

Region IVB - MIMAROPA	<u>12,382,000</u>	<u>5,015,000</u>	<u>17,397,000</u>
Regional Office - IVB	12,382,000	5,015,000	17,397,000
Region V - Bicol	<u>22,596,000</u>	<u>4,349,000</u>	<u>26,945,000</u>
Regional Office - V	22,596,000	4,349,000	26,945,000
Region VI - Western Visayas	<u>34,067,000</u>	<u>10,407,000</u>	<u>44,474,000</u>
Regional Office - VI	34,067,000	10,407,000	44,474,000
Region VII - Central Visayas	<u>42,695,000</u>	<u>10,493,000</u>	<u>53,188,000</u>
Regional Office - VII	42,695,000	10,493,000	53,188,000
Region VIII - Eastern Visayas	<u>24,991,000</u>	<u>5,075,000</u>	<u>30,066,000</u>
Regional Office - VIII	24,991,000	5,075,000	30,066,000
Region IX - Zamboanga Peninsula	<u>18,554,000</u>	<u>4,867,000</u>	<u>23,421,000</u>
Regional Office - IX	18,554,000	4,867,000	23,421,000
Region X - Northern Mindanao	<u>24,681,000</u>	<u>6,284,000</u>	<u>30,965,000</u>
Regional Office - X	24,681,000	6,284,000	30,965,000
Region XI - Davao	<u>23,570,000</u>	<u>4,990,000</u>	<u>28,560,000</u>
Regional Office - XI	23,570,000	4,990,000	28,560,000
Region XII - SOCCSKSARGEN	<u>14,326,000</u>	<u>5,714,000</u>	<u>20,040,000</u>
Regional Office - XII	14,326,000	5,714,000	20,040,000
Region XIII - CARAGA	<u>14,710,000</u>	<u>3,701,000</u>	<u>18,411,000</u>
Regional Office - XIII	14,710,000	3,701,000	18,411,000
Sub-total, Operations	<u>416,437,000</u>	<u>101,445,000</u>	<u>517,882,000</u>
TOTAL PROGRAMS AND ACTIVITIES	P 466,553,000	P 117,859,000	P 12,284,000
	=====	=====	=====
0000040000000000 Locally-Funded Projects		<u>2,216,000</u>	<u>29,113,000</u>
0000040400000000 Power and Communication Infrastructure		<u>2,216,000</u>	<u>29,113,000</u>
0000040405000000 Communication		<u>2,216,000</u>	<u>29,113,000</u>
1030040405000002 National Justice Information System (NJIS)- Information System Strategic Plan (ISSP-PPA): Single Carpeta System		<u>2,216,000</u>	<u>29,113,000</u>
National Capital Region (NCR)		<u>2,216,000</u>	<u>29,113,000</u>
Central Office		<u>2,216,000</u>	<u>29,113,000</u>
Sub-total, Locally-Funded Project(s)		<u>2,216,000</u>	<u>29,113,000</u>
TOTAL PROJECTS		P 2,216,000	P 29,113,000
		=====	=====
TOTAL NEW APPROPRIATIONS	P 466,553,000	P 120,075,000	P 41,397,000
	=====	=====	=====

Obligations, by Object of ExpendituresCYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	346,338	306,134	348,813
Total Permanent Positions	346,338	306,134	348,813
Other Compensation Common to All			
Personnel Economic Relief Allowance	21,885	20,136	23,280
Representation Allowance	12,706	11,568	12,762
Transportation Allowance	12,703	11,508	12,702
Clothing and Uniform Allowance	4,494	4,195	4,850
Productivity Incentive Allowance	1,722	1,678	
Year End Bonus	27,730	25,514	29,070
Cash Gift	4,494	4,195	4,850
Step Increment	362	768	1,596
Collective Negotiation Agreement	2,536		
Productivity Enhancement Incentive	4,682		4,850
Performance Based Bonus	5,915		
Total Other Compensation Common to All	99,229	79,562	93,960
Other Compensation for Specific Groups			
Magna Carta for Public Social Workers	5,654	9,205	9,205
Total Other Compensation for Specific Groups	5,654	9,205	9,205
Other Benefits			
Retirement and Life Insurance Premiums	39,572	36,737	41,857
PAG-IBIG Contributions	1,095	1,009	1,165
PhilHealth Contributions	3,173	2,667	3,008
Employees Compensation Insurance Premiums	1,092	1,009	1,165
Terminal Leave	52,962		9,237
Total Other Benefits	97,894	41,422	56,432
TOTAL PERSONNEL SERVICES	549,115	436,323	508,410
Maintenance and Other Operating Expenses			
Travelling Expenses	14,149	16,034	16,515
Training and Scholarship Expenses	7,288	7,214	9,186
Supplies and Materials Expenses	10,094	11,358	11,700
Utility Expenses	7,076	7,983	8,223
Communication Expenses	6,153	5,904	6,531
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,548	1,824	1,824
Professional Services	2,167	46,766	46,776
General Services	9,746	9,245	9,245
Repairs and Maintenance	1,814	3,088	3,180
Taxes, Insurance Premiums and Other Fees	627	724	724
Other Maintenance and Operating Expenses			
Advertising Expenses	6	25	26
Printing and Publication Expenses	827	855	880
Representation Expenses	1,183	920	948
Rent/Lease Expenses	4,474	4,264	4,264
Membership Dues and Contributions to Organizations		1	1
Subscription Expenses	57	53	52
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	67,209	116,258	120,075
TOTAL CURRENT OPERATING EXPENDITURES	616,324	552,581	628,485

Capital Outlays			
Property, Plant and Equipment Outlay			36,731
Machinery and Equipment Outlay			1,000
Transportation Equipment Outlay	5,575		3,666
Intangible Assets Outlay			
TOTAL CAPITAL OUTLAYS	<u>5,575</u>	<u> </u>	<u>41,397</u>
GRAND TOTAL	<u>621,899</u>	<u>552,581</u>	<u>669,882</u>

I. PRESIDENTIAL COMMISSION ON GOOD GOVERNMENT

STRATEGIC OBJECTIVES

MANDATE	: Under Executive Order No. 1, the Presidential Commission on Good Government (PCGG) is tasked to assist the President in the following: a. The recovery of ill-gotten wealth of former President F.E. Marcos, his immediate family, relatives, subordinates and close associates, whether located in the Philippines or abroad; b. The investigation of such cases of corruption as the President may assign from time to time; c. The adoption of safeguards to ensure that the above practices shall not be repeated, and the institution of adequate measures to prevent the occurrence of corruption.
VISION	: The Presidential Commission on Good Government (PCGG) dedicates itself to restore the institution's integrity and credibility, aligning its organization and efforts by recalling the noble intentions for which it was created. To secure its place in history, by creating a legacy built on transparency, integrity and accountability and, in so doing, become the People's Commission, and a model agency and exemplar for good governance. To become the Commission on informed policy analysis and studies on techniques and methods to combat and prevent corruption.
MISSION	: The Presidential Commission on Good Government (PCGG) dedicates itself to restore the institution's integrity and credibility, aligning its organization and efforts by recalling the noble intentions for which it was created. To secure its place in history, by creating a legacy built on transparency, integrity and accountability, in so doing, become the People's Commission, and a model agency and exemplar for good governance. To become the Commission on informed policy analysis and studies on techniques and methods to combat and prevent corruption.
KEY RESULT AREAS	: Just and lasting peace and the rule of law
SECTOR OUTCOME	: Rule of law
ORGANIZATIONAL OUTCOME	: 1. Ill-gotten wealth effectively and effeciently recovered

SECTION 1 : EXPENDITURE PROGRAM (in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	<u>55,529,000</u>	<u>53,664,000</u>	<u>56,643,000</u>
	PS	43,071,000	39,836,000	42,418,000
	MOOE	12,458,000	13,828,000	14,082,000
	CO			143,000
000003000000000	Operations	<u>69,904,000</u>	<u>48,262,000</u>	<u>48,239,000</u>
	PS	17,824,000	14,649,000	14,358,000
	MOOE	52,080,000	33,613,000	33,881,000
TOTAL AGENCY BUDGET		<u>125,433,000</u>	<u>101,926,000</u>	<u>104,882,000</u>
	PS	60,895,000	54,485,000	56,776,000
	MOOE	64,538,000	47,441,000	47,963,000
	CO			143,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	147	147	147
Total Number of Filled Positions	82	84	84

PROPOSED 2016

OPERATIONS BY MFO	PS	MOOE	CO	TOTAL
MFO 1: RECOVERY AND ADMINISTRATION SERVICES FOR ILL-GOTTEN WEALTH	13,706,000	33,881,000		47,587,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	52,707,000	47,963,000	143,000	100,813,000
National Capital Region (NCR)	52,707,000	47,963,000	143,000	100,813,000
TOTAL AGENCY BUDGET	52,707,000	47,963,000	143,000	100,813,000
	=====	=====	=====	=====

SECTION 3 : SPECIAL PROVISION(S)

1. Use and Recording of Proceeds. All proceeds realized from the sale or administration of assets by the Presidential Commission on Good Government (PCGG) shall be deposited with the National Treasury: PROVIDED, That not more than ten percent (10%) of such proceeds shall be used for the payment of lawful claims, which include recovery expenses, selling expenses, custodianship and other related costs attributable to the sold or administered assets.

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

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.

The PCGG shall submit to the DBM, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on the utilization of funds. The Chairperson of the PCGG and the Commission's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the PCGG website.

2. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

The Commission Strives to:

1. Push corporations under our care to be more judicious in their operations and to enhance the bottom line by proactively looking for investment opportunities;
2. Improve monitoring of cases at various levels of litigation and be vigilant in protecting the legal interests of the Republic;
3. Investigate and pursue credible leads; and
4. Ensure that we remitted back to the National Treasury more than what we spent.

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Ill-gotten wealth effectively and effeciently recovered		
Recovered amount and proceeds from administration of assets	P281.694 Million	10% increase over the baseline (P309.863 Million)

MFO / PIs

2016 Targets

MFO 1: RECOVERY AND ADMINISTRATION SERVICES FOR ILL-GOTTEN WEALTH

PI Set Description

Recovered amount and proceeds from administration of assets	P309.863 Million
Amount remitted as a percentage of estimated recovery for the year	100%
Remittance within a specified time	100%

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	102,111	98,002	100,813
General Fund		98,002	100,813
R.A. No. 10633	102,111		
Automatic Appropriations	24,339	3,924	4,069
Retirement and Life Insurance Premiums	4,339	3,924	4,069
Special Account	20,000		
Continuing Appropriations	11,419	5,651	
Unobligated Releases for MOOE			
R.A. No. 10352	11,419		
R.A. No. 10633		5,651	
Budgetary Adjustment(s)	2,310		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	2,310		
Total Available Appropriations	140,179	107,577	104,882
Unused Appropriations	(14,746)	(5,651)	
Unobligated Allotment	(14,746)	(5,651)	
TOTAL OBLIGATIONS	125,433	101,926	104,882
	=====	=====	=====

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 100,813,000
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New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
000001000000000 General Administration and Support	39,001,000	14,082,000	143,000	53,226,000
103001000100000 General Management and Supervision	P 38,703,000	P 14,082,000	P 143,000	P 52,928,000
103001000200000 Administration of Personnel Benefits	298,000			298,000
Sub-total, General Administration and Support	39,001,000	14,082,000	143,000	53,226,000

0000030000000000	Operations	<u>13,706,000</u>	<u>33,881,000</u>	<u>47,587,000</u>
0000030100000000	MFO 1: RECOVERY AND ADMINISTRATION SERVICES FOR ILL-GOTTEN WEALTH	<u>13,706,000</u>	<u>33,881,000</u>	<u>47,587,000</u>
1430030101000000	Recovery of Ill-gotten Wealth	<u>13,706,000</u>	<u>33,881,000</u>	<u>47,587,000</u>
Sub-total, Operations		13,706,000	33,881,000	47,587,000
TOTAL NEW APPROPRIATIONS		P 52,707,000 P	47,963,000 P	143,000 P 100,813,000
		=====	=====	=====

Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	<u>2014</u>	<u>2015</u>	<u>2016</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	35,075	32,705	33,910
Total Permanent Positions	<u>35,075</u>	<u>32,705</u>	<u>33,910</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,926	1,968	2,016
Representation Allowance	1,682	1,452	1,524
Transportation Allowance	790	1,452	1,524
Clothing and Uniform Allowance	410	410	420
Productivity Incentive Allowance	162	164	
Honoraria	199	600	600
Overtime Pay	18		
Year End Bonus	2,627	2,724	2,826
Cash Gift	411	410	420
Step Increment		82	144
Collective Negotiation Agreement	2,605		
Productivity Enhancement Incentive	529		420
Performance Based Bonus	1,745		
Total Other Compensation Common to All	<u>13,104</u>	<u>9,262</u>	<u>9,894</u>
Other Benefits			
Retirement and Life Insurance Premiums	3,914	3,924	4,069
PAG-IBIG Contributions	97	99	101
PhilHealth Contributions	287	258	265
Employees Compensation Insurance Premiums	100	99	101
Terminal Leave	271		298
Total Other Benefits	<u>4,669</u>	<u>4,380</u>	<u>4,834</u>
Non-Permanent Positions	<u>8,047</u>	<u>8,138</u>	<u>8,138</u>
TOTAL PERSONNEL SERVICES	<u>60,895</u>	<u>54,485</u>	<u>56,776</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,098	1,500	1,543
Training and Scholarship Expenses	1,697	500	913
Supplies and Materials Expenses	4,192	4,600	4,738
Utility Expenses	3,999	3,900	4,525
Communication Expenses	2,323	3,500	3,500
Survey, Research, Exploration and Development Expenses		50	50
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,996	1,990	1,990
Professional Services	34,722	15,751	15,751
General Services	8,202	7,800	7,800
Repairs and Maintenance	2,869	3,700	3,622
Taxes, Insurance Premiums and Other Fees	659	700	700

Other Maintenance and Operating Expenses			
Advertising Expenses	238	200	206
Printing and Publication Expenses	111	50	52
Representation Expenses	1,062	700	721
Transportation and Delivery Expenses	29	50	52
Rent/Lease Expenses	545	1,600	950
Subscription Expenses	97	250	250
Other Maintenance and Operating Expenses	699	600	600
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>64,538</u>	<u>47,441</u>	<u>47,963</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>125,433</u>	<u>101,926</u>	<u>104,739</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay			143
TOTAL CAPITAL OUTLAYS	<u> </u>	<u> </u>	<u>143</u>
GRAND TOTAL	<u>125,433</u>	<u>101,926</u>	<u>104,882</u>

J. PUBLIC ATTORNEY'S OFFICE

STRATEGIC OBJECTIVES

MANDATE	: The Public Attorney's Office (PAO) shall be the principal law office of the Government in extending free legal assistance to indigent persons in criminal, civil, labor, administrative and other quasi-judicial cases.
VISION	: A government agency that is God-centered and dynamic bureaucracy that is responsive to the ever-growing legal needs of the indigents and oppressed led by highly competent, world-class, development-oriented, honest, dedicated and nationalistic leaders and lawyers.
MISSION	: The Public Attorney's Office (PAO) exists to provide the indigent litigants, the oppressed, marginalized and underprivileged members of the society free access to courts, judicial and quasi-judicial agencies, by rendering legal services, counselling and assistance in consonance with the Constitutional mandate that "free access to courts shall not be denied to any person by reason of poverty" in order to ensure the rule of law, truth and social justice as components of the country's sustainable development.
KEY RESULT AREAS	: Just and lasting peace and the rule of law
SECTOR OUTCOME	: Rule of law
ORGANIZATIONAL OUTCOME	: 1. Accessible, efficient and effective legal service to indigents and other qualified persons assured

SECTION 1 : EXPENDITURE PROGRAM (in pesos)

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
0000100000000	General Administration and Support	<u>214,936,000</u>	<u>138,761,000</u>	<u>266,907,000</u>
	PS	205,814,000	133,419,000	138,418,000
	MOOE	5,422,000	5,342,000	5,490,000
	CO	3,700,000		122,999,000
0000030000000	Operations	<u>1,756,859,000</u>	<u>1,810,543,000</u>	<u>1,794,234,000</u>
	PS	1,670,161,000	1,694,918,000	1,703,408,000
	MOOE	86,698,000	89,125,000	90,826,000
	CO		26,500,000	
TOTAL AGENCY BUDGET		<u>1,971,795,000</u>	<u>1,949,304,000</u>	<u>2,061,141,000</u>
	PS	1,875,975,000	1,828,337,000	1,841,826,000
	MOOE	92,120,000	94,467,000	96,316,000
	CO	3,700,000	26,500,000	122,999,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	2,561	2,561	2,561
Total Number of Filled Positions	2,547	2,546	2,546

OPERATIONS BY MFO

	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: FREE LEGAL SERVICES TO INDIGENT CLIENTS AND OTHER QUALIFIED PERSONS	1,638,304,000	90,826,000		1,729,130,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	1,769,067,000	96,316,000	122,999,000	1,988,382,000
National Capital Region (NCR)	1,769,067,000	96,316,000	122,999,000	1,988,382,000
TOTAL AGENCY BUDGET	1,769,067,000	96,316,000	122,999,000	1,988,382,000
	=====	=====	=====	=====

SECTION 3 : SPECIAL PROVISION(S)

- Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

Enhance the Quantity, Quality and Timeliness of Legal Services for the Government and the Public

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Accessible, efficient and effective legal service to indigents and other qualified persons assured		
Percentage of cases with favorable judgment	241,591	7% (258,502)
Percentage increase on request for legal assistance/representation acted upon within two (2) working days from date of request	504,998	5% (530,248)
Percentage of clients who rated the legal services of PAO as satisfactory or better	401,672	5% (421,756)
MFO / PIs		2016 Targets
MFO 1: FREE LEGAL SERVICES TO INDIGENT CLIENTS AND OTHER QUALIFIED PERSONS		
PI Set 1:		
Number of cases under management		797,350
Percentage of cases with favorable judgment		73.44%
Percentage of requests for legal assistance/representation acted upon within two (2) working days from the date of request		100%
Percentage of hearings for which no postponement is sought by the PAO legal representative		99.90%

PI Set 2:

Number of clients served (non-judicial)	4,980,013
Number of legal advisories provided	1,871,770
Percentage of clients who rated the legal services of PAO as satisfactory or better	99.99%
Percentage of requests for assistance that are acted upon within two (2) hours	100%

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	1,825,873	1,876,558	1,988,382
General Fund		1,876,558	1,988,382
R.A. No. 10633	1,825,873		
Automatic Appropriations	72,419	72,746	72,759
Retirement and Life Insurance Premiums	72,419	72,746	72,759
Budgetary Adjustment(s)	73,503		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	42,368		
Pension and Gratuity Fund	31,135		
TOTAL OBLIGATIONS	1,971,795	1,949,304	2,061,141

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 1,988,382,000
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New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
0000010000000000 General Administration and Support	130,763,000	5,490,000	122,999,000	259,252,000
1030010001000000 General Management and Supervision	P 124,401,000	P 5,490,000	P 122,999,000	P 252,890,000
1030010002000000 Administration of Personnel Benefits	6,362,000			6,362,000
Sub-total, General Administration and Support	130,763,000	5,490,000	122,999,000	259,252,000
0000030000000000 Operations	1,638,304,000	90,826,000		1,729,130,000
0000030100000000 MFO 1: FREE LEGAL SERVICES TO INDIGENT CLIENTS AND OTHER QUALIFIED PERSONS	1,638,304,000	90,826,000		1,729,130,000
0000030101000000 Legal and Counseling Services	1,638,304,000	90,826,000		1,729,130,000
1430030101000001 Provision of Legal Services to Indigent Person in Civil, Administrative and Criminal Cases	1,638,304,000	90,826,000		1,729,130,000
Sub-total, Operations	1,638,304,000	90,826,000		1,729,130,000
TOTAL NEW APPROPRIATIONS	P 1,769,067,000	P 96,316,000	P 122,999,000	P 1,988,382,000

Obligations, by Object of ExpendituresCYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	1,262,973	1,270,062	1,268,540
Total Permanent Positions	1,262,973	1,270,062	1,268,540
Other Compensation Common to All			
Personnel Economic Relief Allowance	61,032	61,176	61,104
Representation Allowance	116,430	116,742	116,436
Transportation Allowance	116,430	116,742	116,436
Clothing and Uniform Allowance	12,715	12,745	12,730
Productivity Incentive Allowance	5,086	5,098	
Year End Bonus	105,247	105,841	105,711
Cash Gift	12,715	12,745	12,730
Step Increment	3,158	3,175	5,047
Productivity Enhancement Incentive	12,690		12,730
Performance Based Bonus	29,678		
Total Other Compensation Common to All	475,181	434,264	442,924
Other Compensation for Specific Groups			
Allowance of PAO Lawyers and Employees Assigned in Night Courts	576	576	576
Inquest Allowance	19,698	36,648	36,648
Total Other Compensation for Specific Groups	20,274	37,224	37,224
Other Benefits			
Retirement and Life Insurance Premiums	72,419	72,746	72,759
PAG-IBIG Contributions	3,052	3,061	3,055
PhilHealth Contributions	7,895	7,922	7,912
Employees Compensation Insurance Premiums	3,046	3,058	3,050
Retirement Gratuity			6,178
Terminal Leave	31,135		184
Total Other Benefits	117,547	86,787	93,138
TOTAL PERSONNEL SERVICES	1,875,975	1,828,337	1,841,826
Maintenance and Other Operating Expenses			
Travelling Expenses	4,150	4,650	4,650
Training and Scholarship Expenses	4,400	5,000	5,000
Supplies and Materials Expenses	43,163	43,533	44,839
Utility Expenses	8,362	8,362	8,613
Communication Expenses	5,019	5,120	5,274
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	4,396	4,911	4,911
Professional Services	1,445	1,474	1,484
General Services	5,784	5,784	5,784
Repairs and Maintenance	1,500	1,600	1,648
Taxes, Insurance Premiums and Other Fees	650	650	650
Other Maintenance and Operating Expenses			
Advertising Expenses	100	100	103
Printing and Publication Expenses	300	300	309
Representation Expenses	1,658	1,690	1,741
Transportation and Delivery Expenses	500	600	618
Rent/Lease Expenses	9,493	9,493	9,492
Membership Dues and Contributions to Organizations	300	300	300
Subscription Expenses	900	900	900
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	92,120	94,467	96,316
TOTAL CURRENT OPERATING EXPENDITURES	1,968,095	1,922,804	1,938,142

Capital Outlays			
Property, Plant and Equipment Outlay			
Land Outlay			72,771
Machinery and Equipment Outlay		22,500	49,228
Transportation Equipment Outlay	3,700	4,000	
Intangible Assets Outlay			1,000
TOTAL CAPITAL OUTLAYS	<u>3,700</u>	<u>26,500</u>	<u>122,999</u>
GRAND TOTAL	<u>1,971,795</u>	<u>1,949,304</u>	<u>2,061,141</u>

GENERAL SUMMARY
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 3,444,601,000	P 922,288,000	P 195,392,000	P 4,562,281,000
B. BUREAU OF CORRECTIONS	688,251,000	1,241,680,000	25,945,000	1,955,876,000
C. BUREAU OF IMMIGRATION	418,065,000	318,491,000	3,443,000	739,999,000
D. LAND REGISTRATION AUTHORITY	687,956,000	259,091,000		947,047,000
E. NATIONAL BUREAU OF INVESTIGATION	625,510,000	393,354,000	145,123,000	1,163,987,000
F. OFFICE OF THE GOVERNMENT CORPORATE COUNSEL	80,620,000	12,837,000	297,000	93,754,000
G. OFFICE OF THE SOLICITOR GENERAL	423,439,000	132,037,000	30,635,000	586,111,000
H. PAROLE AND PROBATION ADMINISTRATION	466,553,000	120,075,000	41,397,000	628,025,000
I. PRESIDENTIAL COMMISSION ON GOOD GOVERNMENT	52,707,000	47,963,000	143,000	100,813,000
J. PUBLIC ATTORNEY'S OFFICE	<u>1,769,067,000</u>	<u>96,316,000</u>	<u>122,999,000</u>	<u>1,988,382,000</u>
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF JUSTICE	P <u>8,656,769,000</u>	P <u>3,544,132,000</u>	P <u>565,374,000</u>	P <u>12,766,275,000</u>