

XV. DEPARTMENT OF JUSTICE
A. OFFICE OF THE SECRETARY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
New General Appropriations	3,631,137	4,562,281	5,213,450
General Fund	3,631,137	4,562,281	5,213,450
Automatic Appropriations	121,555	118,102	143,966
Military Camps Sales Proceeds Fund	5,668		
Retirement and Life Insurance Premiums	115,887	118,102	143,966
Continuing Appropriations	244,656	299,878	
Unreleased Appropriation for Capital Outlays			
R.A. No. 10652	5,215		
R.A. No. 10651		70,000	
Unreleased Appropriation for MOOE			
R.A. No. 10652	5,285		
Unobligated Releases for Capital Outlays			
R.A. No. 10633	116,895		
R.A. No. 10651		126,978	
Unobligated Releases for MOOE			
R.A. No. 10633	117,261		
R.A. No. 10651		102,900	
Budgetary Adjustment(s)	1,191,079		
Transfer(s) from:			
Contingent Fund	10,000		
E-Government Fund	52,524		
Miscellaneous Personnel Benefits Fund	246,354		
Pension and Gratuity Fund	864,413		
Unprogrammed Fund (GFA)	17,788		
Total Available Appropriations	5,188,427	4,980,261	5,357,416
Unused Appropriations	(342,252)	(299,878)	
Unreleased Appropriation	(70,000)	(70,000)	
Unobligated Allotment	(272,252)	(229,878)	
TOTAL OBLIGATIONS	4,846,175	4,680,383	5,357,416
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EXPENDITURE PROGRAM
(in pesos)

No./ Code	GASS / STO / OPERATIONS / PROJECTS	<u>2015 Actual</u>	<u>2016 Current</u>	<u>2017 Proposed</u>
00000100000000	General Administration and Support	1,368,802,000	860,187,000	656,141,000
	PS	1,248,002,000	670,796,000	438,847,000
	MOOE	112,062,000	113,999,000	149,113,000
	CO	8,738,000	75,392,000	68,181,000
00000200000000	Support to Operations	10,424,000	14,077,000	18,399,000
	PS	9,976,000	12,621,000	15,035,000
	MOOE	448,000	456,000	2,864,000
	CO		1,000,000	500,000

000003000000000	Operations	3,247,007,000	3,447,492,000	4,594,773,000
	PS	2,781,419,000	2,879,286,000	3,998,131,000
	MOOE	434,834,000	564,206,000	583,930,000
	CO	30,754,000	4,000,000	12,712,000
	Projects	219,942,000	358,627,000	88,103,000
	MOOE	116,239,000	223,627,000	72,103,000
	CO	103,703,000	135,000,000	16,000,000
TOTAL AGENCY BUDGET		4,846,175,000	4,680,383,000	5,357,416,000
	PS	4,039,397,000	3,562,703,000	4,452,013,000
	MOOE	663,583,000	902,288,000	808,010,000
	CO	143,195,000	215,392,000	97,393,000

STAFFING SUMMARY

	2015	2016	2017
TOTAL STAFFING			
Total Number of Authorized Positions	4,893	4,947	4,947
Total Number of Filled Positions	4,265	4,353	4,353

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project (s), as indicated hereunder.....P 5,213,450,000
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OPERATIONS BY MFO	PROPOSED 2017			
	PS	MOOE	CO	TOTAL
MFO 1: LAW ENFORCEMENT SERVICES	3,771,319,000	484,972,000	12,712,000	4,269,003,000
MFO 2: CORRECTION SERVICES	24,696,000	21,490,000		46,186,000
MFO 3: LEGAL SERVICES	76,312,000	77,468,000		153,780,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	4,308,047,000	808,010,000	97,393,000	5,213,450,000
TOTAL AGENCY BUDGET	4,308,047,000	808,010,000	97,393,000	5,213,450,000

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:

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	421,943,000	149,113,000	68,181,000	639,237,000
103001000100000	General Management and Supervision	P 203,300,000	P 149,113,000	P 68,181,000	P 420,594,000
	National Capital Region (NCR)	203,300,000	149,113,000	68,181,000	420,594,000
	Central Office	203,300,000	149,113,000	68,181,000	420,594,000
103001000200000	Administration of Personnel Benefits	218,643,000			218,643,000
	National Capital Region (NCR)	218,643,000			218,643,000
	Central Office	218,643,000			218,643,000
Sub-total, General Administration and Support		421,943,000	149,113,000	68,181,000	639,237,000
000002000000000	Support to Operations	13,777,000	2,864,000	500,000	17,141,000
103002000100000	Planning and Management Services	13,777,000	2,864,000	500,000	17,141,000
	National Capital Region (NCR)	13,777,000	2,864,000	500,000	17,141,000
	Central Office	13,777,000	2,864,000	500,000	17,141,000
Sub-total, Support to Operations		13,777,000	2,864,000	500,000	17,141,000
000003000000000	Operations	3,872,327,000	583,930,000	12,712,000	4,468,969,000
000003010000000	MFO 1: LAW ENFORCEMENT SERVICES	3,771,319,000	484,972,000	12,712,000	4,269,003,000
146003010100000	Prosecution Services	3,760,952,000	136,596,000	12,712,000	3,910,260,000
	National Capital Region (NCR)	3,760,952,000	136,596,000	12,712,000	3,910,260,000
	Central Office	3,760,952,000	136,596,000	12,712,000	3,910,260,000
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

340 EXPENDITURE PROGRAM FY 2017 VOLUME II

000003010300000	Child Protection Services		<u>1,058,000</u>	<u>1,058,000</u>
146003010300001	Committee for the Special Protection for Children Pursuant to E.O. 53 s. 2011		<u>1,058,000</u>	<u>1,058,000</u>
	National Capital Region (NCR)		<u>1,058,000</u>	<u>1,058,000</u>
	Central Office		1,058,000	1,058,000
146003010400000	Implementation of the Anti-Trafficking in Persons Act of 2003 (R.A. 9208)		<u>94,568,000</u>	<u>94,568,000</u>
	National Capital Region (NCR)		<u>94,568,000</u>	<u>94,568,000</u>
	Central Office		94,568,000	94,568,000
146003010500000	Office for Competition Pursuant to E.O. 45 s. 2011	<u>10,367,000</u>	<u>6,957,000</u>	<u>17,324,000</u>
	National Capital Region (NCR)	<u>10,367,000</u>	<u>6,957,000</u>	<u>17,324,000</u>
	Central Office	10,367,000	6,957,000	17,324,000
126003010600000	Implementation of RA 10175 otherwise known as the Cybercrime Prevention Act of 2012 (RA 10175)		<u>9,429,000</u>	<u>9,429,000</u>
	National Capital Region (NCR)		<u>9,429,000</u>	<u>9,429,000</u>
	Central Office		9,429,000	9,429,000
000003020000000	MFO 2: CORRECTION SERVICES	<u>24,696,000</u>	<u>21,490,000</u>	<u>46,186,000</u>
144003020100000	Pardon and Parole Services	<u>24,696,000</u>	<u>1,456,000</u>	<u>26,152,000</u>
	National Capital Region (NCR)	<u>24,696,000</u>	<u>1,456,000</u>	<u>26,152,000</u>
	Central Office	24,696,000	1,456,000	26,152,000
146003020200000	Victims Compensation Services		<u>20,034,000</u>	<u>20,034,000</u>
	National Capital Region (NCR)		<u>20,034,000</u>	<u>20,034,000</u>
	Central Office		20,034,000	20,034,000
000003030000000	MFO 3: LEGAL SERVICES	<u>76,312,000</u>	<u>77,468,000</u>	<u>153,780,000</u>
146003030100000	Legal Services	<u>76,312,000</u>	<u>7,852,000</u>	<u>84,164,000</u>
	National Capital Region (NCR)	<u>76,312,000</u>	<u>7,852,000</u>	<u>84,164,000</u>
	Central Office	76,312,000	7,852,000	84,164,000
146003030200000	Alternative Dispute Resolution Services		<u>66,440,000</u>	<u>66,440,000</u>
	National Capital Region (NCR)		<u>66,440,000</u>	<u>66,440,000</u>
	Central Office		66,440,000	66,440,000

146003030300000	Attendance to the Negotiation and Implementation of Economic Agreements		<u>3,176,000</u>		<u>3,176,000</u>
	National Capital Region (NCR)		<u>3,176,000</u>		<u>3,176,000</u>
	Central Office		<u>3,176,000</u>		<u>3,176,000</u>
	Sub-total, Operations	<u>3,872,327,000</u>	<u>583,930,000</u>	<u>12,712,000</u>	<u>4,468,969,000</u>
	TOTAL PROGRAMS AND ACTIVITIES	P <u>4,308,047,000</u>	P <u>735,907,000</u>	P <u>81,393,000</u>	P <u>5,125,347,000</u>
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000004000000000	Locally-Funded Projects		<u>72,103,000</u>	<u>16,000,000</u>	<u>88,103,000</u>
000004100000000	Governance		<u>72,103,000</u>	<u>16,000,000</u>	<u>88,103,000</u>
000004100300000	Public Order and Safety		<u>32,912,000</u>		<u>32,912,000</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>32,912,000</u>		<u>32,912,000</u>
	National Capital Region (NCR)		<u>32,912,000</u>		<u>32,912,000</u>
	Central Office		<u>32,912,000</u>		<u>32,912,000</u>
000004100400000	Systems Development		<u>34,969,000</u>	<u>16,000,000</u>	<u>50,969,000</u>
146004100400001	National Justice Information System (NJIS)		<u>34,969,000</u>	<u>16,000,000</u>	<u>50,969,000</u>
	National Capital Region (NCR)		<u>34,969,000</u>	<u>16,000,000</u>	<u>50,969,000</u>
	Central Office		<u>34,969,000</u>	<u>16,000,000</u>	<u>50,969,000</u>
000004100500000	Capacity Development		<u>4,222,000</u>		<u>4,222,000</u>
146004100500001	Capacity Building Activities for Government Trade and Investment Negotiations		<u>4,222,000</u>		<u>4,222,000</u>
	National Capital Region (NCR)		<u>4,222,000</u>		<u>4,222,000</u>
	Central Office		<u>4,222,000</u>		<u>4,222,000</u>
	Sub-total, Locally-Funded Project(s)		<u>72,103,000</u>	<u>16,000,000</u>	<u>88,103,000</u>
	TOTAL PROJECTS		P <u>72,103,000</u>	P <u>16,000,000</u>	P <u>88,103,000</u>
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	TOTAL NEW APPROPRIATIONS	P <u>4,308,047,000</u>	P <u>808,010,000</u>	P <u>97,393,000</u>	P <u>5,213,450,000</u>
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Obligations, by Object of ExpendituresCYs 2015-2017
(In Thousand Pesos)

	<u>2015</u>	<u>2016</u>	<u>2017</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	2,052,931	2,090,062	2,882,826
Total Permanent Positions	<u>2,052,931</u>	<u>2,090,062</u>	<u>2,882,826</u>

Other Compensation Common to All			
Personnel Economic Relief Allowance	95,980	102,264	104,472
Representation Allowance	187,212	207,396	219,792
Transportation Allowance	184,148	207,156	219,552
Clothing and Uniform Allowance	20,065	21,305	21,765
Productivity Incentive Allowance	7,557		
Honoraria	4,037	6,210	7,799
Mid-Year Bonus - Civilian			240,235
Year End Bonus	164,969	174,172	240,235
Cash Gift	20,210	21,305	21,765
Per Diems	365	238	238
Step Increment		8,370	13,621
Collective Negotiation Agreement	10,003		
Productivity Enhancement Incentive	163,763	21,305	21,765
Performance Based Bonus	72,048		
Total Other Compensation Common to All	<u>930,357</u>	<u>769,721</u>	<u>1,111,239</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	13	94	94
Longevity Pay	99	135	135
Inquest Allowance	60,891	60,417	61,161
Anniversary Bonus - Civilian			13,056
Total Other Compensation for Specific Groups	<u>61,003</u>	<u>60,646</u>	<u>74,446</u>
Other Benefits			
Retirement and Life Insurance Premiums	111,033	118,102	143,966
PAG-IBIG Contributions	4,801	5,113	5,223
PhilHealth Contributions	12,522	13,399	14,126
Employees Compensation Insurance Premiums	4,793	5,103	5,223
Retirement Gratuity	387,736	373,018	155,848
Loyalty Award - Civilian			2,735
Terminal Leave	141,314	127,539	56,381
Total Other Benefits	<u>662,199</u>	<u>642,274</u>	<u>383,502</u>
Other Personnel Benefits			
Pension, Civilian Personnel	332,907		
Total Other Personnel Benefits	<u>332,907</u>		
TOTAL PERSONNEL SERVICES	<u>4,039,397</u>	<u>3,562,703</u>	<u>4,452,013</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	31,892	52,611	51,317
Training and Scholarship Expenses	38,315	52,617	75,858
Supplies and Materials Expenses	44,198	70,073	72,175
Utility Expenses	31,441	46,692	49,594
Communication Expenses	19,345	31,498	44,854
Awards/Rewards and Prizes	11,291	24,200	20,200
Survey, Research, Exploration and Development Expenses		150	150
Confidential, Intelligence and Extraordinary Expenses			
Confidential Expenses	181,547	220,583	220,583
Extraordinary and Miscellaneous Expenses	5,473	5,788	5,906
Professional Services	221,799	306,706	144,058
General Services	19,980	11,924	19,364
Repairs and Maintenance	2,771	11,780	19,133
Taxes, Insurance Premiums and Other Fees	1,242	1,810	1,810
Other Maintenance and Operating Expenses			
Advertising Expenses	3,677	7,229	7,446
Printing and Publication Expenses	2,456	5,989	6,180
Representation Expenses	38,461	35,750	37,120
Transportation and Delivery Expenses		4,944	5,092
Rent/Lease Expenses	6,021	8,620	8,620
Membership Dues and Contributions to Organizations	15	660	660
Subscription Expenses	3,659	2,664	17,890
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>663,583</u>	<u>902,288</u>	<u>808,010</u>

TOTAL CURRENT OPERATING EXPENDITURES	4,702,980	4,464,991	5,260,023
Capital Outlays			
Investment Property Outlay	96,183		
Property, Plant and Equipment Outlay			
Land Outlay		20,000	
Buildings and Other Structures		52,000	
Machinery and Equipment Outlay	29,652	77,392	69,304
Transportation Equipment Outlay	7,973	15,000	8,345
Furniture, Fixtures and Books Outlay	9,387		4,552
Intangible Assets Outlay		51,000	15,192
TOTAL CAPITAL OUTLAYS	143,195	215,392	97,393
GRAND TOTAL	4,846,175	4,680,383	5,357,416

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Rule of law

ORGANIZATIONAL
OUTCOME : 1. Justice effectively and efficiently administered

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 (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2017 Targets
Justice effectively and efficiently administered		
Increase in percentage of successful prosecutions	71.70% (33,125/46,200)	75% (37,500/50,000)
Reduction of recommitment of parolees and pardonees due to reoffending and other infractions	3.63% (339/9,331)	2% (200/10,000)
Percent of legal services rendered within 15 working days from receipt of request	94.59% (14,309/15,127)	95% (16,150/17,000)
	<u>MFO / PIs</u>	<u>2017 Targets</u>
MFO 1: LAW ENFORCEMENT SERVICES		
Law Enforcement Services		
Number of criminal complaints investigated and resolved by prosecutors		325,000
Percentage of prosecutions with favorable judgments		75%
Percentage of criminal complaints for preliminary investigation pending within 120 days		50%
MFO 2: CORRECTION SERVICES		
Correction Services		
Number of received prisoner/inmate records, applications, petitions and other communications relative to parole and executive clemency acted upon		10,000
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%

344 EXPENDITURE PROGRAM FY 2017 VOLUME II

MFO 3: LEGAL SERVICES

Legal Services

Number of request for legal services acted upon

17,000

Percentage of requests for legal services acted upon within 15 working days
from receipt

95%