

XV. DEPARTMENT OF JUSTICE
A. OFFICE OF THE SECRETARY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	4,562,281	5,413,450	6,509,081
General Fund	4,562,281	5,413,450	6,509,081
Automatic Appropriations	184,410	143,966	187,295
Military Camps Sales Proceeds Fund	6,101		
Retirement and Life Insurance Premiums	178,309	143,966	187,295
Continuing Appropriations	299,878	544,518	
Unreleased Appropriation for Capital Outlays			
R.A. No. 10651	70,000		
R.A. No. 10717		20,000	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	126,978		
R.A. No. 10717		120,372	
Unobligated Releases for MOOE			
R.A. No. 10651	102,900		
R.A. No. 10717		404,146	
Budgetary Adjustment(s)	2,140,540		
Transfer(s) from:			
General Fund Adjustments for Use of Excess Income by Agencies	6,345		
Miscellaneous Personnel Benefits Fund	1,629,459		
Pension and Gratuity Fund	504,736		
Total Available Appropriations	7,187,109	6,101,934	6,696,376
Unused Appropriations	(1,013,828)	(544,518)	
Unreleased Appropriation	(213,642)	(20,000)	
Unobligated Allotment	(800,186)	(524,518)	
TOTAL OBLIGATIONS	6,173,281	5,557,416	6,696,376

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>2016 Actual</u>	<u>2017 Current</u>	<u>2018 Proposed</u>
General Administration and Support	1,693,054,000	756,141,000	635,446,000
Regular	1,693,054,000	756,141,000	635,446,000
PS	1,540,000,000	438,847,000	480,019,000
MOOE	85,996,000	149,113,000	152,772,000
CO	67,058,000	168,181,000	2,655,000

Support to Operations	<u>10,088,000</u>	<u>18,399,000</u>	<u>28,248,000</u>
Regular	<u>10,088,000</u>	<u>18,399,000</u>	<u>20,865,000</u>
PS	8,718,000	15,035,000	17,344,000
MOOE	387,000	2,864,000	2,602,000
CO	983,000	500,000	919,000
Projects / Purpose			<u>7,383,000</u>
MOOE			7,383,000
Operations	<u>4,256,518,000</u>	<u>4,594,773,000</u>	<u>6,032,682,000</u>
Regular	<u>4,256,518,000</u>	<u>4,594,773,000</u>	<u>5,995,067,000</u>
PS	3,905,195,000	4,017,131,000	5,374,391,000
MOOE	341,128,000	564,930,000	589,826,000
CO	10,195,000	12,712,000	30,850,000
Projects / Purpose			<u>37,615,000</u>
MOOE			37,615,000
Projects / Purpose	<u>213,621,000</u>	<u>188,103,000</u>	
MOOE	38,654,000	72,103,000	
CO	174,967,000	116,000,000	
TOTAL AGENCY BUDGET	<u>6,173,281,000</u>	<u>5,557,416,000</u>	<u>6,696,376,000</u>
Regular	<u>5,959,660,000</u>	<u>5,369,313,000</u>	<u>6,651,378,000</u>
PS	5,453,913,000	4,471,013,000	5,871,754,000
MOOE	427,511,000	716,907,000	745,200,000
CO	78,236,000	181,393,000	34,424,000
Projects / Purpose	<u>213,621,000</u>	<u>188,103,000</u>	<u>44,998,000</u>
MOOE	38,654,000	72,103,000	44,998,000
CO	174,967,000	116,000,000	

STAFFING SUMMARY

	<u>2016</u>	<u>2017</u>	<u>2018</u>
TOTAL STAFFING			
Total Number of Authorized Positions	5,431	6,064	6,064
Total Number of Filled Positions	4,481	4,780	4,780

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 6,509,081,000
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OPERATIONS BY PROGRAM	<u>PROPOSED 2018</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
LAW ENFORCEMENT PROGRAM	5,087,578,000	535,109,000	28,800,000	5,651,487,000
CORRECTIONS PROGRAM	27,606,000	23,693,000		51,299,000
LEGAL SERVICES PROGRAM	91,299,000	68,639,000	2,050,000	161,988,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	5,684,459,000	790,198,000	34,424,000	6,509,081,000
TOTAL AGENCY BUDGET	5,684,459,000	790,198,000	34,424,000	6,509,081,000

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

		<u>Current Operating Expenditures</u>			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	462,095,000	152,772,000	2,655,000	617,522,000
100000100001000	General Management and Supervision	209,239,000	152,772,000	2,655,000	364,666,000
	National Capital Region (NCR)	209,239,000	152,772,000	2,655,000	364,666,000
	Central Office	209,239,000	152,772,000	2,655,000	364,666,000
100000100002000	Administration of Personnel Benefits	252,856,000			252,856,000
	National Capital Region (NCR)	252,856,000			252,856,000
	Central Office	252,856,000			252,856,000
	Sub-total, General Administration and Support	462,095,000	152,772,000	2,655,000	617,522,000
2000000000000000	Support to Operations	15,881,000	9,985,000	919,000	26,785,000
200000100001000	Planning and Management Services	15,881,000	2,602,000	919,000	19,402,000
	National Capital Region (NCR)	15,881,000	2,602,000	919,000	19,402,000
	Central Office	15,881,000	2,602,000	919,000	19,402,000
	Project(s)				
	Locally-Funded Project(s)		7,383,000		7,383,000
200000200001000	National Justice Information System (NJIS)		7,383,000		7,383,000
	National Capital Region (NCR)		7,383,000		7,383,000
	Central Office		7,383,000		7,383,000
	Sub-total, Support to Operations	15,881,000	9,985,000	919,000	26,785,000

3000000000000000	Operations	5,206,483,000	627,441,000	30,850,000	5,864,774,000
3100000000000000	00 : Justice effectively and efficiently administered	5,206,483,000	627,441,000	30,850,000	5,864,774,000
3101000000000000	LAW ENFORCEMENT PROGRAM	5,087,578,000	535,109,000	28,800,000	5,651,487,000
3101010000000000	PROSECUTION SUB-PROGRAM	5,076,094,000	152,461,000	28,800,000	5,257,355,000
310101100001000	Investigation and Prosecution Services	5,076,094,000	152,461,000	28,800,000	5,257,355,000
	National Capital Region (NCR)	5,076,094,000	152,461,000	28,800,000	5,257,355,000
	Central Office	5,076,094,000	152,461,000	28,800,000	5,257,355,000
3101020000000000	WITNESS PROTECTION SUB-PROGRAM		236,364,000		236,364,000
310102100001000	Witness Protection, Security and Benefit 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
3101030000000000	SPECIAL ENFORCEMENT AND PROTECTION SUB-PROGRAM	11,484,000	146,284,000		157,768,000
310103100001000	Special Protection of Children pursuant to E.O. 53, s. 2011		1,089,000		1,089,000
	National Capital Region (NCR)		1,089,000		1,089,000
	Central Office		1,089,000		1,089,000
310103100002000	Anti-Trafficking in Persons Enforcement pursuant to R.A. 9208		95,282,000		95,282,000
	National Capital Region (NCR)		95,282,000		95,282,000
	Central Office		95,282,000		95,282,000
310103100003000	Competition Enforcement pursuant to R.A. 10667	11,484,000	7,093,000		18,577,000
	National Capital Region (NCR)	11,484,000	7,093,000		18,577,000
	Central Office	11,484,000	7,093,000		18,577,000
310103100004000	Anti-Cybercrime Enforcement pursuant to R.A. 10175		9,548,000		9,548,000
	National Capital Region (NCR)		9,548,000		9,548,000
	Central Office		9,548,000		9,548,000
	Project(s)				
	Locally-Funded Project(s)		33,272,000		33,272,000
310103200001000	Implementation of Administrative Order No. 35 (Inter-Agency Committee on Extra-Legal Killings, Enforced Disappearances, Torture and Other Grave Violations of the Right to Life, Liberty and Security of Persons)		33,272,000		33,272,000
	National Capital Region (NCR)		33,272,000		33,272,000
	Central Office		33,272,000		33,272,000

364 EXPENDITURE PROGRAM FY 2018 VOLUME II

310200000000000	CORRECTIONS PROGRAM	<u>27,606,000</u>	<u>23,693,000</u>		<u>51,299,000</u>
310200100001000	Evaluation of Convicted Prisoners for Grant of Parole and Recommendation for Executive Clemency	<u>27,606,000</u>	<u>3,641,000</u>		<u>31,247,000</u>
	National Capital Region (NCR)	<u>27,606,000</u>	<u>3,641,000</u>		<u>31,247,000</u>
	Central Office	<u>27,606,000</u>	<u>3,641,000</u>		<u>31,247,000</u>
310200100002000	Victims Compensation Services pursuant to R.A. 7309		<u>20,052,000</u>		<u>20,052,000</u>
	National Capital Region (NCR)		<u>20,052,000</u>		<u>20,052,000</u>
	Central Office		<u>20,052,000</u>		<u>20,052,000</u>
310300000000000	LEGAL SERVICES PROGRAM	<u>91,299,000</u>	<u>68,639,000</u>	<u>2,050,000</u>	<u>161,988,000</u>
310300100001000	Rendition of Various Legal Services (with the Secretary of Justice as Attorney General)	<u>91,299,000</u>	<u>8,690,000</u>		<u>99,989,000</u>
	National Capital Region (NCR)	<u>91,299,000</u>	<u>8,690,000</u>		<u>99,989,000</u>
	Central Office	<u>91,299,000</u>	<u>8,690,000</u>		<u>99,989,000</u>
310300100002000	Alternative Dispute Resolution Services pursuant to R.A. 9285		<u>52,334,000</u>	<u>2,050,000</u>	<u>54,384,000</u>
	National Capital Region (NCR)		<u>52,334,000</u>	<u>2,050,000</u>	<u>54,384,000</u>
	Central Office		<u>52,334,000</u>	<u>2,050,000</u>	<u>54,384,000</u>
310300100003000	Attendance to the Negotiation and Implementation of Economic Agreements		<u>3,272,000</u>		<u>3,272,000</u>
	National Capital Region (NCR)		<u>3,272,000</u>		<u>3,272,000</u>
	Central Office		<u>3,272,000</u>		<u>3,272,000</u>
	Project(s)				
	Locally-Funded Project(s)		<u>4,343,000</u>		<u>4,343,000</u>
310300200001000	Capacity Building Activities for Government Trade and Investment Negotiations		<u>4,343,000</u>		<u>4,343,000</u>
	National Capital Region (NCR)		<u>4,343,000</u>		<u>4,343,000</u>
	Central Office		<u>4,343,000</u>		<u>4,343,000</u>
Sub-total, Operations		<u>5,206,483,000</u>	<u>627,441,000</u>	<u>30,850,000</u>	<u>5,864,774,000</u>
TOTAL NEW APPROPRIATIONS		<u>P 5,684,459,000</u>	<u>P 790,198,000</u>	<u>P 34,424,000</u>	<u>P 6,509,081,000</u>
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Obligations, by Object of ExpendituresCYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	3,312,428	2,882,826	3,920,414
Total Permanent Positions	<u>3,312,428</u>	<u>2,882,826</u>	<u>3,920,414</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	89,555	104,472	114,720
Representation Allowance	205,461	219,792	267,690
Transportation Allowance	203,808	219,552	267,450
Clothing and Uniform Allowance	20,332	21,765	23,900
Honoraria	24,679	26,799	9,431
Mid-Year Bonus - Civilian	207,688	240,235	326,700
Year End Bonus	170,700	240,235	326,700
Cash Gift	20,562	21,765	23,900
Per Diems	173	238	238
Step Increment	3,144	13,621	9,799
Collective Negotiation Agreement	109,629		
Productivity Enhancement Incentive	20,478	21,765	23,900
Performance Based Bonus	34,293		
Total Other Compensation Common to All	<u>1,110,502</u>	<u>1,130,239</u>	<u>1,394,428</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers		94	94
Longevity Pay	59	135	135
Inquest Allowance	60,417	61,161	75,153
Other Personnel Benefits	33,949		
Anniversary Bonus - Civilian		13,056	
Total Other Compensation for Specific Groups	<u>94,425</u>	<u>74,446</u>	<u>75,382</u>
Other Benefits			
Retirement and Life Insurance Premiums	133,159	143,966	187,295
PAG-IBIG Contributions	4,893	5,223	5,736
PhilHealth Contributions	13,101	14,126	18,082
Employees Compensation Insurance Premiums	4,948	5,223	5,736
Retirement Gratuity	275,048	155,848	169,487
Loyalty Award - Civilian		2,735	11,825
Terminal Leave	113,963	56,381	83,369
Total Other Benefits	<u>545,112</u>	<u>383,502</u>	<u>481,530</u>
Other Personnel Benefits			
Pension, Civilian Personnel	391,446		
Total Other Personnel Benefits	<u>391,446</u>		
TOTAL PERSONNEL SERVICES	<u>5,453,913</u>	<u>4,471,013</u>	<u>5,871,754</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	20,670	51,317	63,770
Training and Scholarship Expenses	15,618	75,858	62,359
Supplies and Materials Expenses	36,543	72,175	95,876
Utility Expenses	29,748	49,594	49,445
Communication Expenses	17,242	44,854	38,281
Awards/Rewards and Prizes	13,610	16,200	3,152
Survey, Research, Exploration and Development Expenses	59	150	150

Confidential, Intelligence and Extraordinary Expenses			
Confidential Expenses	146,032	220,583	206,885
Extraordinary and Miscellaneous Expenses	5,265	5,906	6,482
Professional Services	116,220	137,058	145,691
General Services	18,882	19,364	18,337
Repairs and Maintenance	6,615	19,133	15,230
Taxes, Insurance Premiums and Other Fees	1,351	1,810	2,011
Other Maintenance and Operating Expenses			
Advertising Expenses	2,209	7,446	5,612
Printing and Publication Expenses	1,926	6,180	8,631
Representation Expenses	28,460	29,120	32,869
Transportation and Delivery Expenses	973	5,092	3,896
Rent/Lease Expenses	3,779	8,620	12,110
Membership Dues and Contributions to Organizations	15	660	185
Subscription Expenses	948	17,890	19,226
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>466,165</u>	<u>789,010</u>	<u>790,198</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>5,920,078</u>	<u>5,260,023</u>	<u>6,661,952</u>
Capital Outlays			
Investment Property Outlay	158,490		
Property, Plant and Equipment Outlay			
Buildings and Other Structures		100,000	
Machinery and Equipment Outlay	71,967	169,304	21,489
Transportation Equipment Outlay	16,714	8,345	3,955
Furniture, Fixtures and Books Outlay	786	4,552	180
Intangible Assets Outlay	5,246	15,192	8,800
TOTAL CAPITAL OUTLAYS	<u>253,203</u>	<u>297,393</u>	<u>34,424</u>
GRAND TOTAL	<u>6,173,281</u>	<u>5,557,416</u>	<u>6,696,376</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Swift and fair administration of justice ensured

ORGANIZATIONAL
OUTCOME : Justice effectively and efficiently administered

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2016 Actual</u>	<u>2017 Targets</u>
Justice effectively and efficiently administered		
Increase in percentage of successful prosecutions	76.58%	75% (37,500/50,000)
Reduction of recommitment of parolees and pardonees due to reoffending and other infractions	4.09%	2% (200/10,000)
Percent of legal services rendered within 15 working days from receipt of request	93.49%	95% (16,150/17,000)

<u>MFO / Performance Indicators</u>	<u>2016 Targets</u>	<u>2016 Actual</u>	<u>2017 GAA Targets</u>
MFO 1: LAW ENFORCEMENT SERVICES			
Law Enforcement Services			
Number of criminal complaints investigated and resolved by prosecutors	320,000	334,100	325,000
Percentage of prosecutions with favorable judgments	73%	76.58%	75%
Percentage of criminal complaints for preliminary investigation pending within 120 days	47%	45.01%	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	8,000	7,680	10,000
Percentage of parolees and pardonees not ordered for recommitment due to reoffending and other infractions	98%	95.91%	98%
Percentage of resolutions issued within 30 days after Board decision	100%	99.08%	100%
MFO 3: LEGAL SERVICES			
Legal Services			
Number of request for legal services acted upon	20,000	15,498	17,000
Percentage of requests for legal services acted upon within 15 working days from receipt	95%	93.49%	95%

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2018 Targets</u>
Justice effectively and efficiently administered		
LAW ENFORCEMENT PROGRAM		
PROSECUTION SUB-PROGRAM		
Outcome Indicator		
1. Percentage of successful prosecution (convictions vis-a-vis acquittal)	77.8%	75%
Output Indicators		
1. Percentage of criminal complaints resolved during the period	87.8%	85%
2. Percentage of cases pending within 120 days	50%	50%
WITNESS PROTECTION SUB-PROGRAM		
Outcome Indicator		
1. Percentage of successful prosecution in cases with witnesses covered by the program	87%	87%
Output Indicators		
1. Percentage of applications for witness coverage acted upon during the period	94.6%	95%
2. Percentage of witnesses with no untoward incident/s	99.6%	99.6%

SPECIAL ENFORCEMENT AND PROTECTION
SUB-PROGRAM

Outcome Indicator		
1. Percentage of successful prosecutions (in relevant cases handled by DOJ prosecutors)	77.9%	78%
Output Indicators		
1. Number of law enforcers and service providers trained	4,724	4,725
2. Percentage of investigations completed (directly handled by personnel of the special units concerned)	84.6%	85%

CORRECTIONS PROGRAM

Outcome Indicator		
1. Percentage of parolees and pardonees not recommitted into prison due to reoffending or other infractions	95.9%	96%
Output Indicators		
1. Percentage of inmate records, applications, petitions and other communications relative to parole and executive clemency acted upon during the period	92%	92%
2. Percentage of parole/executive clemency resolutions issued within the prescribed period/s days after Board decision	99%	99%
3. Percentage of victim compensation claims acted upon during the period	87%	87%

LEGAL SERVICES PROGRAM

Outcome Indicator		
1. Percentage of requests for legal services acted upon within the prescribed period/s	93%	93%
Output Indicators		
1. Percentage of requests for legal services acted upon during the period	99%	99%
2. No. of ADR practitioners trained	500	500
3. Percentage of ADR accreditation applications acted upon during the period	59%	60%

B. BUREAU OF CORRECTIONS

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	<u>1,985,876</u>	<u>2,330,600</u>	<u>2,364,385</u>
General Fund	1,985,876	2,330,600	2,364,385
Automatic Appropriations	<u>62,219</u>	<u>59,700</u>	<u>59,844</u>
Military Camps Sales Proceeds Fund	2,654		
Retirement and Life Insurance Premiums	59,565	59,700	59,844

Continuing Appropriations	<u>46,669</u>	<u>103,634</u>	
Unreleased Appropriation for Capital Outlays			
R.A. No. 10651	20		
Unobligated Releases for Capital Outlays			
R.A. No. 10651	157		
R.A. No. 10717		24,568	
Unobligated Releases for MOOE			
R.A. No. 10651	46,492		
R.A. No. 10717		79,066	
Budgetary Adjustment(s)	<u>130,836</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	84,931		
Pension and Gratuity Fund	<u>45,905</u>		
Total Available Appropriations	2,225,600	2,493,934	2,424,229
Unused Appropriations	(176,460)	(103,634)	
Unreleased Appropriation	(3,128)		
Unobligated Allotment	(173,332)	(103,634)	
TOTAL OBLIGATIONS	<u>2,049,140</u>	<u>2,390,300</u>	<u>2,424,229</u>

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	<u>722,712,000</u>	<u>700,793,000</u>	<u>689,805,000</u>
Regular	<u>722,712,000</u>	<u>700,793,000</u>	<u>689,805,000</u>
PS	656,365,000	617,973,000	615,718,000
MOOE	49,279,000	72,580,000	74,087,000
CO	17,068,000	10,240,000	
Operations	<u>1,326,428,000</u>	<u>1,657,905,000</u>	<u>1,734,424,000</u>
Regular	<u>1,326,428,000</u>	<u>1,657,905,000</u>	<u>1,734,424,000</u>
PS	258,257,000	200,759,000	199,883,000
MOOE	1,053,863,000	1,457,146,000	1,524,488,000
CO	14,308,000		10,053,000
Projects / Purpose		<u>31,602,000</u>	
MOOE		1,166,000	
CO		30,436,000	
TOTAL AGENCY BUDGET	<u>2,049,140,000</u>	<u>2,390,300,000</u>	<u>2,424,229,000</u>
Regular	<u>2,049,140,000</u>	<u>2,358,698,000</u>	<u>2,424,229,000</u>
PS	914,622,000	818,732,000	815,601,000
MOOE	1,103,142,000	1,529,726,000	1,598,575,000
CO	31,376,000	10,240,000	10,053,000
Projects / Purpose		<u>31,602,000</u>	
MOOE		1,166,000	
CO		30,436,000	

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	2,997	2,997	2,997
Total Number of Filled Positions	2,593	2,557	2,557

Proposed New Appropriations Language
 For general administration and support, and operations, as indicated hereunder.....P 2,364,385,000
 =====

PROPOSED 2018

OPERATIONS BY PROGRAM	PS	MOOE	CO	TOTAL
PRISONERS REHABILITATION PROGRAM	149,844,000	137,273,000		287,117,000
PRISONERS CUSTODY AND SAFEKEEPING PROGRAM	35,253,000	1,387,215,000	10,053,000	1,432,521,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	755,757,000	1,598,575,000	10,053,000	2,364,385,000
National Capital Region (NCR)	660,904,000	1,005,126,000		1,666,030,000
Region IVB - MIMAROPA	41,857,000	207,376,000	2,200,000	251,433,000
Region VIII - Eastern Visayas	17,043,000	83,922,000	5,653,000	106,618,000
Region IX - Zamboanga Peninsula	12,598,000	70,908,000	1,100,000	84,606,000
Region XI - Davao	23,355,000	231,243,000	1,100,000	255,698,000
TOTAL AGENCY BUDGET	755,757,000	1,598,575,000	10,053,000	2,364,385,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

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

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

The BuCor shall submit to the DBM, the Speaker of the House of Representatives, the President of the Senate of the Philippines, 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 shall cover daily subsistence and medicine allowance at Sixty Pesos (P60) and Ten Pesos (P10), respectively, for Forty Seven Thousand Ten (47,010) assumed number of prisoners for the year.

The BuCor shall submit to the DBM, the Speaker of the House of Representatives, the President of the Senate of the Philippines, 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:

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					
1000000000000000	General Administration and Support	570,660,000	74,087,000		644,747,000
100000100001000	General Management and Supervision	557,887,000	74,087,000		631,974,000
	National Capital Region (NCR)	557,887,000	74,087,000		631,974,000
	New Bilibid Prison/Correctional Institute for Women	557,887,000	74,087,000		631,974,000
100000100002000	Administration of Personnel Benefits	12,773,000			12,773,000
	National Capital Region (NCR)	12,773,000			12,773,000
	New Bilibid Prison/Correctional Institute for Women	12,773,000			12,773,000
Sub-total, General Administration and Support		570,660,000	74,087,000		644,747,000
3000000000000000	Operations	185,097,000	1,524,488,000	10,053,000	1,719,638,000
3100000000000000	00 : National prisoners effectively and efficiently kept safe and rehabilitated	185,097,000	1,524,488,000	10,053,000	1,719,638,000
3101000000000000	PRISONERS REHABILITATION PROGRAM	149,844,000	137,273,000		287,117,000
310100100001000	Implementation, Supervision and Evaluation of Rehabilitation Programs for National Prisoners	116,950,000	123,684,000		240,634,000
	National Capital Region (NCR)	71,047,000	61,168,000		132,215,000
	New Bilibid Prison/Correctional Institute for Women	71,047,000	61,168,000		132,215,000

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	Region IVB - MIMAROPA	<u>18,401,000</u>	<u>24,487,000</u>		<u>42,888,000</u>
	Iwahig Prison and Penal Farm	13,290,000	13,884,000		27,174,000
	Sablayan Prison and Penal Farm	5,111,000	10,603,000		15,714,000
	Region VIII - Eastern Visayas	<u>10,132,000</u>	<u>8,926,000</u>		<u>19,058,000</u>
	Leyte Regional Prison	10,132,000	8,926,000		19,058,000
	Region IX - Zamboanga Peninsula	<u>7,127,000</u>	<u>10,791,000</u>		<u>17,918,000</u>
	San Ramon Prison and Penal Farm	7,127,000	10,791,000		17,918,000
	Region XI - Davao	<u>10,243,000</u>	<u>18,312,000</u>		<u>28,555,000</u>
	Davao Prison and Penal Farm	10,243,000	18,312,000		28,555,000
310100100002000	Operation and Implementation of Agro-Industries Projects	<u>32,894,000</u>	<u>13,589,000</u>		<u>46,483,000</u>
	National Capital Region (NCR)	<u>9,254,000</u>	<u>5,523,000</u>		<u>14,777,000</u>
	New Bilibid Prison/Correctional Institute for Women	9,254,000	5,523,000		14,777,000
	Region IVB - MIMAROPA	<u>15,505,000</u>	<u>3,793,000</u>		<u>19,298,000</u>
	Iwahig Prison and Penal Farm	10,161,000	2,209,000		12,370,000
	Sablayan Prison and Penal Farm	5,344,000	1,584,000		6,928,000
	Region VIII - Eastern Visayas	<u>827,000</u>			<u>827,000</u>
	Leyte Regional Prison	827,000			827,000
	Region IX - Zamboanga Peninsula	<u>1,883,000</u>	<u>1,785,000</u>		<u>3,668,000</u>
	San Ramon Prison and Penal Farm	1,883,000	1,785,000		3,668,000
	Region XI - Davao	<u>5,425,000</u>	<u>2,488,000</u>		<u>7,913,000</u>
	Davao Prison and Penal Farm	5,425,000	2,488,000		7,913,000
3102000000000000	PRISONERS CUSTODY AND SAFEKEEPING PROGRAM	<u>35,253,000</u>	<u>1,387,215,000</u>	<u>10,053,000</u>	<u>1,432,521,000</u>
310200100001000	Supervision, Control and Management of National Prisoners	<u>35,253,000</u>	<u>1,387,215,000</u>	<u>10,053,000</u>	<u>1,432,521,000</u>
	National Capital Region (NCR)	<u>9,943,000</u>	<u>864,348,000</u>		<u>874,291,000</u>
	New Bilibid Prison/Correctional Institute for Women	9,943,000	864,348,000		874,291,000
	Region IVB - MIMAROPA	<u>7,951,000</u>	<u>179,096,000</u>	<u>2,200,000</u>	<u>189,247,000</u>
	Iwahig Prison and Penal Farm	5,764,000	93,715,000	1,100,000	100,579,000
	Sablayan Prison and Penal Farm	2,187,000	85,381,000	1,100,000	88,668,000
	Region VIII - Eastern Visayas	<u>6,084,000</u>	<u>74,996,000</u>	<u>5,653,000</u>	<u>86,733,000</u>
	Leyte Regional Prison	6,084,000	74,996,000	5,653,000	86,733,000

Region IX - Zamboanga Peninsula	3,588,000	58,332,000	1,100,000	63,020,000
San Ramon Prison and Penal Farm	3,588,000	58,332,000	1,100,000	63,020,000
Region XI - Davao	7,687,000	210,443,000	1,100,000	219,230,000
Davao Prison and Penal Farm	7,687,000	210,443,000	1,100,000	219,230,000
Sub-total, Operations	185,097,000	1,524,488,000	10,053,000	1,719,638,000
TOTAL NEW APPROPRIATIONS	P 755,757,000	P 1,598,575,000	P 10,053,000	P 2,364,385,000

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	470,232	497,500	498,704
Total Permanent Positions	470,232	497,500	498,704
Other Compensation Common to All			
Personnel Economic Relief Allowance	62,223	63,768	61,368
Representation Allowance	1,053	816	720
Transportation Allowance	1,054	816	720
Clothing and Uniform Allowance	13,330	13,285	12,785
Mid-Year Bonus - Civilian	38,123	41,459	41,558
Year End Bonus	38,127	41,459	41,558
Cash Gift	12,662	13,285	12,785
Step Increment		5,159	1,245
Collective Negotiation Agreement	64,850		
Productivity Enhancement Incentive	12,936	13,285	12,785
Performance Based Bonus	22,638		
Total Other Compensation Common to All	266,996	193,332	185,524
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	9,628	11,673	12,117
Magna Carta for Public Social Workers	348	348	356
Quarters Allowance	1,012	1,260	1,260
Hazard Pay	16,105	15,695	15,695
Special Hardship Allowance	2,159	2,599	2,846
Other Personnel Benefits	70,353	13,101	13,101
Total Other Compensation for Specific Groups	99,605	44,676	45,375
Other Benefits			
Retirement and Life Insurance Premiums	57,364	59,700	59,844
PAG-IBIG Contributions	2,932	3,189	3,068
PhilHealth Contributions	5,135	5,675	5,755
Employees Compensation Insurance Premiums	2,925	3,189	3,068
Loyalty Award - Civilian		2,255	1,490
Terminal Leave	9,433	9,216	12,773
Total Other Benefits	77,789	83,224	85,998
TOTAL PERSONNEL SERVICES	914,622	818,732	815,601

Maintenance and Other Operating Expenses

Travelling Expenses	47,388	58,701	60,463
Training and Scholarship Expenses	5,744	7,151	7,947
Supplies and Materials Expenses	914,740	1,288,749	1,352,421
Utility Expenses	80,312	81,777	86,511
Communication Expenses	4,674	9,147	8,395
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	199	306	306
Professional Services	2,192	8,971	6,529
Repairs and Maintenance	36,868	54,665	56,311
Financial Assistance/Subsidy	1,858	1,000	1,000
Taxes, Insurance Premiums and Other Fees	462	1,600	1,600
Other Maintenance and Operating Expenses			
Advertising Expenses	205	874	902
Printing and Publication Expenses	265	1,271	1,276
Representation Expenses	2,568	5,000	5,000
Rent/Lease Expenses	859	2,650	2,050
Membership Dues and Contributions to Organizations	119	200	200
Subscription Expenses	355	2,930	1,764
Donations	455	900	900
Other Maintenance and Operating Expenses	3,879	5,000	5,000
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	1,103,142	1,530,892	1,598,575
TOTAL CURRENT OPERATING EXPENDITURES	2,017,764	2,349,624	2,414,176
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay		19,746	
Infrastructure Outlay		900	
Buildings and Other Structures	13,308		
Machinery and Equipment Outlay	17,068	20,030	
Transportation Equipment Outlay	1,000		5,500
Furniture, Fixtures and Books Outlay			4,553
TOTAL CAPITAL OUTLAYS	31,376	40,676	10,053
GRAND TOTAL	2,049,140	2,390,300	2,424,229

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Swift and fair administration of justice ensured

ORGANIZATIONAL

OUTCOME : National prisoners effectively and efficiently kept safe and rehabilitated

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2016 Actual	2017 Targets
National prisoners effectively and efficiently kept safe and rehabilitated		
Inmates involved in prison violence as a percent of average daily inmate population	0.09%	0.21% (96/44,789)
Inmates granted with Good Conduct Time Allowance as a percent of average daily inmate population	6.6%	4.85% (2,174/44,789)
Escapees as a percent of average daily inmate population	0.04%	0.20% (90/44,789)

<u>MFO / Performance Indicators</u>	<u>2016 Targets</u>	<u>2016 Actual</u>	<u>2017 GAA Targets</u>
MFO 1: REHABILITATION AND CUSTODIAL SERVICES			
Inmates Custody			
Average daily number of inmates under management	43,484	41,069	44,789
Re-offenders admission as a percent of average daily inmate admission	4.96% re-offending rate	3.99%	4.96%
Escapees as a percent of average daily inmate population	0.20%	0.04%	0.20%
Percentage of qualified inmate carpentas (70% sentenced served) forwarded to BPP	100%	100%	100%
Prison Congestion and Living Condition			
Average daily number of inmates in reformation programs	32,271	37,655	40,310
Inmate involved in prison violence as a percent of average daily inmate population	0.27%	0.09%	0.27%
Death due to illness as a percent of average daily inmate population	1.5%	1.5%	1.5%
Violent death incidents as a percent of average daily inmate population	0.002%	0.019%	0.02%
<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2018 Targets</u>	
National prisoners effectively and efficiently kept safe and rehabilitated			
PRISONERS REHABILITATION PROGRAM			
Outcome Indicator			
1. Rate of full compliance to prison rules committed by inmate participating in rehabilitation programs	98.55%	98.55%	
Output Indicators			
1. Inmate participation rate in rehabilitation programs	91.6%	91.6%	
2. Number of qualified inmate carpentas forwarded to BPP	2,217	3,500	
PRISONERS CUSTODY AND SAFEKEEPING PROGRAM			
Outcome Indicators			
1. Percentage of all inmates effectively secured in custody	99.80%	99.80%	
2. Congestion rate in national prisons	115%	115%	
Output Indicators			
1. Average daily number of inmates maintained and safekept	41,069	47,010	
2. Prison violence incidents as a percentage of average daily inmate population	0.019%	0.068%	

C. BUREAU OF IMMIGRATION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	839,999	974,479	943,201
General Fund	839,999	974,479	943,201
Automatic Appropriations	47,855	48,173	51,461
Retirement and Life Insurance Premiums	47,855	48,173	51,461
Continuing Appropriations	79,656	156,864	
Unreleased Appropriation for Capital Outlays			
R.A. No. 10651	21,564		
Unreleased Appropriation for MOOE			
R.A. No. 10717		33,375	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	13,527		
R.A. No. 10717		1,802	
Unobligated Releases for MOOE			
R.A. No. 10651	44,565		
R.A. No. 10717		121,687	
Budgetary Adjustment(s)	202,957		
Transfer(s) from:			
General Fund Adjustments for Use of Excess Income by Agencies	61,217		
Miscellaneous Personnel Benefits Fund	134,381		
Pension and Gratuity Fund	7,359		
Total Available Appropriations	1,170,467	1,179,516	994,662
Unused Appropriations	(164,233)	(156,864)	
Unreleased Appropriation	(37,433)	(33,375)	
Unobligated Allotment	(126,800)	(123,489)	
TOTAL OBLIGATIONS	1,006,234	1,022,652	994,662

EXPENDITURE PROGRAM
(in pesos)

<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2016 Actual</u>	<u>2017 Current</u>	<u>2018 Proposed</u>
General Administration and Support	191,374,000	171,619,000	134,827,000
Regular	191,374,000	171,619,000	134,827,000
PS	114,419,000	48,090,000	54,143,000
MOOE	75,314,000	78,801,000	80,684,000
CO	1,641,000	44,728,000	

Operations	<u>814,860,000</u>	<u>787,658,000</u>	<u>859,835,000</u>
Regular	<u>814,860,000</u>	<u>787,658,000</u>	<u>859,835,000</u>
PS	526,993,000	549,514,000	582,649,000
MOOE	193,269,000	238,144,000	245,616,000
CO	94,598,000		31,570,000
Projects / Purpose		<u>63,375,000</u>	
MOOE		33,375,000	
CO		30,000,000	
TOTAL AGENCY BUDGET	<u>1,006,234,000</u>	<u>1,022,652,000</u>	<u>994,662,000</u>
Regular	<u>1,006,234,000</u>	<u>959,277,000</u>	<u>994,662,000</u>
PS	641,412,000	597,604,000	636,792,000
MOOE	268,583,000	316,945,000	326,300,000
CO	96,239,000	44,728,000	31,570,000
Projects / Purpose		<u>63,375,000</u>	
MOOE		33,375,000	
CO		30,000,000	

STAFFING SUMMARY

	<u>2016</u>	<u>2017</u>	<u>2018</u>
TOTAL STAFFING			
Total Number of Authorized Positions	1,828	2,764	2,764
Total Number of Filled Positions	1,693	1,690	1,690

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 943,201,000
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OPERATIONS BY PROGRAM	PROPOSED 2018			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
BORDER CONTROL AND MANAGEMENT PROGRAM	534,923,000	245,616,000	31,570,000	812,109,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
 (in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>585,331,000</u>	<u>326,300,000</u>	<u>31,570,000</u>	<u>943,201,000</u>
National Capital Region (NCR)	585,331,000	326,300,000	31,570,000	943,201,000
TOTAL AGENCY BUDGET	<u>585,331,000</u>	<u>326,300,000</u>	<u>31,570,000</u>	<u>943,201,000</u>

SPECIAL PROVISION(S)

1. Immigration Fees and Collections. Fees, expenses or any form of charges collected by the Bureau of Immigration (BI) shall be deposited with the National Treasury as income of the General Fund in accordance with Section 44, Chapter 5, Book VI of E.O. No. 292, s. 1987

Failure to comply with the above requirement shall render any disbursement from said income void, and shall subject the erring officials and employees to disciplinary actions pursuant to Section 43, Chapter 5, and Section 80, Chapter 7, Book VI of E.O. No. 292, and to appropriate criminal action under existing penal laws.

The BI shall submit to the DBM, the Speaker of the House of Representatives, the President of the Senate of the Philippines, 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. 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

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
1000000000000000	General Administration and Support	50,408,000	80,684,000		131,092,000
100000100001000	General Management and Supervision	44,310,000	80,684,000		124,994,000
100000100002000	Administration of Personnel Benefits	6,098,000			6,098,000
Sub-total, General Administration and Support		50,408,000	80,684,000		131,092,000
3000000000000000	Operations	534,923,000	245,616,000	31,570,000	812,109,000
3100000000000000	00 : Immigration enforcement and border control effectively and efficiently administered	534,923,000	245,616,000	31,570,000	812,109,000
3101000000000000	BORDER CONTROL AND MANAGEMENT PROGRAM	534,923,000	245,616,000	31,570,000	812,109,000
310100100001000	Registration of Aliens	51,897,000	11,105,000		63,002,000
310100100002000	Immigration, Deportation and Other Related Activities	443,891,000	200,871,000	31,570,000	676,332,000
310100100003000	Intelligence and Security Services	39,135,000	33,640,000		72,775,000
Sub-total, Operations		534,923,000	245,616,000	31,570,000	812,109,000
TOTAL NEW APPROPRIATIONS		P 585,331,000	P 326,300,000	P 31,570,000	P 943,201,000
		=====	=====	=====	=====

Obligations, by Object of ExpendituresCYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	393,153	401,442	428,842
Total Permanent Positions	393,153	401,442	428,842
Other Compensation Common to All			
Personnel Economic Relief Allowance	39,231	39,216	40,560
Representation Allowance	641	552	372
Transportation Allowance		552	372
Clothing and Uniform Allowance	8,050	8,170	8,450
Honoraria	461	100	600
Mid-Year Bonus - Civilian	32,266	33,454	35,738
Year End Bonus	31,487	33,454	35,738
Cash Gift	7,999	8,170	8,450
Step Increment		3,411	1,072
Collective Negotiation Agreement	38,369		
Productivity Enhancement Incentive	8,510	8,170	8,450
Performance Based Bonus	13,055		
Total Other Compensation Common to All	180,069	135,249	139,802
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	122	57	453
Total Other Compensation for Specific Groups	122	57	453
Other Benefits			
Retirement and Life Insurance Premiums	46,462	48,173	51,461
PAG-IBIG Contributions	2,123	1,961	2,028
PhilHealth Contributions	4,704	4,593	5,060
Employees Compensation Insurance Premiums	1,984	1,961	2,028
Loyalty Award - Civilian	880		1,020
Terminal Leave	11,915	4,168	6,098
Total Other Benefits	68,068	60,856	67,695
TOTAL PERSONNEL SERVICES	641,412	597,604	636,792
Maintenance and Other Operating Expenses			
Travelling Expenses	11,583	93,250	92,250
Training and Scholarship Expenses	6,902	9,383	21,275
Supplies and Materials Expenses	83,032	52,587	55,729
Utility Expenses	24,741	36,074	24,825
Communication Expenses	36,052	31,839	34,882
Confidential, Intelligence and Extraordinary Expenses			
Confidential Expenses	10,000	20,000	20,000
Extraordinary and Miscellaneous Expenses	288	331	331
Professional Services	26,567		2,000
General Services	34,456	25,010	35,147
Repairs and Maintenance	17,356	30,906	19,700
Taxes, Insurance Premiums and Other Fees	2,174	2,663	2,174
Other Maintenance and Operating Expenses			
Advertising Expenses	2,314	680	2,314
Printing and Publication Expenses	3,065	2,334	3,065
Representation Expenses	953	271	953
Transportation and Delivery Expenses	657	38	657
Rent/Lease Expenses	7,703	8,500	7,710
Membership Dues and Contributions to Organizations	68	71	70

Subscription Expenses	547	36,383	3,218
Other Maintenance and Operating Expenses	125		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>268,583</u>	<u>350,320</u>	<u>326,300</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>909,995</u>	<u>947,924</u>	<u>963,092</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	80,770	71,796	
Transportation Equipment Outlay			31,570
Furniture, Fixtures and Books Outlay	15,469		
Intangible Assets Outlay		2,932	
TOTAL CAPITAL OUTLAYS	<u>96,239</u>	<u>74,728</u>	<u>31,570</u>
GRAND TOTAL	<u>1,006,234</u>	<u>1,022,652</u>	<u>994,662</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Swift and fair administration of justice ensured

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

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>2016 Actual</u>	<u>2017 Targets</u>
Immigration enforcement and border control effectively and efficiently administered		
Percentage of alien arrivals and departure cleared	99% (14,092,815/14,235,167)	99% (31,171,717/31,486,583)
Percentage of passengers processed from queue to immigration counter within 20 minutes	90% (23,603,311/26,255,901)	90% (28,337,925/31,486,583)

<u>MFO / Performance Indicators</u>	<u>2016 Targets</u>	<u>2016 Actual</u>	<u>2017 GAA Targets</u>
MFO 1: BORDER CONTROL AND MANAGEMENT SERVICES			
Entry and Exit			
Number of entries and exits processed	29,944,550	26,791,878	31,486,583
Percentage of entry and exit processed upon primary inspection within 40 seconds	99.90%	99.90%	99.95%
Documents and Transactions			
Number of immigration and registration documents processed	730,000	1,078,380	737,300
Percentage of transactions processed requiring Board action (from filing to implementation) within 60 days	92%	92.86%	93%
Percentage of transactions processed not requiring Board action (from filing to implementation) within 6 days	92%	92.88%	93%

Detection and Apprehension of Violation of Immigration Laws

Number of intelligence cases processed	2,800	4,621	2,918
Percentage of intelligence cases disposed (from arrest/dismissal/referral) within 60 days	92%	92.29%	93%
Percentage of deportation cases disposed (from filing of charges to actual implementation) within 10 days for summary and 5 months for regular	92%	92.86%	

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)

Baseline

2018 Targets

Immigration enforcement and border control effectively and efficiently administered

BORDER CONTROL AND MANAGEMENT PROGRAM

Outcome Indicator		
1. Percentage of alien arrivals and departure cleared	98.61%	98.70%
Output Indicators		
1. Percentage of entry and exits processed upon primary inspection within 45 seconds	99%	99%
2. Percentage of transactions processed not requiring Board action (from filing to implementation) within 6 days	92.88%	93%
3. Percentage of intelligence cases disposed (from referral to arrest/dismissal/referral) within 60 days	92.29%	93%

D. LAND REGISTRATION AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	947,047	1,048,114	1,071,794
General Fund	947,047	1,048,114	1,071,794
Automatic Appropriations	410,838	456,324	501,026
Retirement and Life Insurance Premiums	57,372	65,411	66,085
Special Account	353,466	390,913	434,941
Continuing Appropriations	89,081		
Unobligated Releases for MOOE R.A. No. 10651	89,081		
Budgetary Adjustment(s)	111,230		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	102,196		
Pension and Gratuity Fund	9,034		
Total Available Appropriations	1,558,196	1,504,438	1,572,820

Unused Appropriations	(<u>161,095)</u>		
Unreleased Appropriation	(<u>27,215)</u>		
Unobligated Allotment	(<u>133,880)</u>		
TOTAL OBLIGATIONS		<u>1,397,101</u>	<u>1,504,438</u>	<u>1,572,820</u>

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>2016 Actual</u>	<u>2017 Current</u>	<u>2018 Proposed</u>
General Administration and Support	<u>128,353,000</u>	<u>119,061,000</u>	<u>112,801,000</u>
Regular	<u>128,353,000</u>	<u>119,061,000</u>	<u>112,801,000</u>
PS	91,420,000	75,901,000	92,548,000
MOOE	14,726,000	26,661,000	20,253,000
CO	22,207,000	16,499,000	
Support to Operations	<u>35,401,000</u>	<u>40,588,000</u>	<u>87,237,000</u>
Regular	<u>35,401,000</u>	<u>40,588,000</u>	<u>87,237,000</u>
PS	29,565,000	34,577,000	36,705,000
MOOE	5,836,000	6,011,000	19,807,000
CO			30,725,000
Operations	<u>1,226,879,000</u>	<u>1,341,304,000</u>	<u>1,372,782,000</u>
Regular	<u>1,226,879,000</u>	<u>1,341,304,000</u>	<u>1,372,782,000</u>
PS	703,775,000	805,445,000	811,024,000
MOOE	523,104,000	534,984,000	550,688,000
CO		875,000	11,070,000
Projects / Purpose	<u>6,468,000</u>	<u>3,485,000</u>	
CO	6,468,000	3,485,000	
TOTAL AGENCY BUDGET	<u>1,397,101,000</u>	<u>1,504,438,000</u>	<u>1,572,820,000</u>
Regular	<u>1,390,633,000</u>	<u>1,500,953,000</u>	<u>1,572,820,000</u>
PS	824,760,000	915,923,000	940,277,000
MOOE	543,666,000	567,656,000	590,748,000
CO	22,207,000	17,374,000	41,795,000
Projects / Purpose	<u>6,468,000</u>	<u>3,485,000</u>	
CO	6,468,000	3,485,000	

STAFFING SUMMARY

	<u>2016</u>	<u>2017</u>	<u>2018</u>
TOTAL STAFFING			
Total Number of Authorized Positions	3,032	3,032	3,032
Total Number of Filled Positions	2,026	2,026	2,026

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 1,071,794,000
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OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
LAND TITLING AND REGISTRATION PROGRAM	751,897,000	197,602,000		949,499,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	874,192,000	197,602,000		1,071,794,000
National Capital Region (NCR)	874,192,000	197,602,000		1,071,794,000
TOTAL AGENCY BUDGET	874,192,000	197,602,000		1,071,794,000

SPECIAL PROVISION(S)

1. Land Registration Fees and Collections. In addition to the amounts appropriated herein, Three Hundred Ninety Three Million One Hundred Forty Six Thousand Pesos (P393,146,000) and Forty One Million Seven Hundred Ninety Five Thousand Pesos (P41,795,000) 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 Speaker of the House of Representatives, the President of the Senate of the Philippines, 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 Two Hundred Seventy Three Million Forty Seven Thousand Pesos (P273,047,000) 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:

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					
1000000000000000	General Administration and Support	88,631,000			88,631,000
100000100001000	General Management and Supervision	51,610,000			51,610,000
100000100002000	Administration of Personnel Benefits	37,021,000			37,021,000
Sub-total, General Administration and Support		88,631,000			88,631,000
2000000000000000	Support to Operations	33,664,000			33,664,000
200000100001000	Statistical Services	7,323,000			7,323,000
200000100002000	Information Systems Development and Maintenance	10,864,000			10,864,000
200000100003000	Legal Services	15,477,000			15,477,000
Sub-total, Support to Operations		33,664,000			33,664,000
3000000000000000	Operations	751,897,000	197,602,000		949,499,000
3100000000000000	00 : Land registration services effectively delivered	751,897,000	197,602,000		949,499,000
3101000000000000	LAND TITLING AND REGISTRATION PROGRAM	751,897,000	197,602,000		949,499,000
310100100001000	Issuance of Registration Decrees and Certificates of Title	233,836,000			233,836,000
310100100002000	Registration of Voluntary and Involuntary Deeds / Instruments	442,616,000			442,616,000
310100100003000	Registration of CLOAs and Other Land Patents Pursuant to the Comprehensive Agrarian Reform Program	75,445,000	197,602,000		273,047,000
Sub-total, Operations		751,897,000	197,602,000		949,499,000
TOTAL NEW APPROPRIATIONS		P 874,192,000	P 197,602,000		P 1,071,794,000

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	<u>2016</u>	<u>2017</u>	<u>2018</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	465,472	545,089	550,710
Total Permanent Positions	465,472	545,089	550,710

Other Compensation Common to All			
Personnel Economic Relief Allowance	45,146	51,024	48,624
Representation Allowance	10,412	8,238	7,542
Transportation Allowance	9,696	8,238	7,542
Clothing and Uniform Allowance	9,610	10,630	10,130
Honoraria	235	4,073	4,073
Overtime Pay	2,227		
Mid-Year Bonus - Civilian	37,190	45,424	45,893
Year End Bonus	38,142	45,424	45,893
Cash Gift	9,447	10,630	10,130
Step Increment		4,496	1,377
Productivity Enhancement Incentive	9,357	10,630	10,130
Performance Based Bonus	15,894		
Total Other Compensation Common to All	<u>187,356</u>	<u>198,807</u>	<u>191,334</u>
Other Compensation for Specific Groups			
Longevity Pay		1,189	1,189
Night Shift Differential Pay	98		
Anniversary Bonus - Civilian			6,915
Total Other Compensation for Specific Groups	<u>98</u>	<u>1,189</u>	<u>8,104</u>
Other Benefits			
Retirement and Life Insurance Premiums	56,050	65,411	66,085
PAG-IBIG Contributions	2,291	2,551	2,431
PhilHealth Contributions	5,628	5,409	5,521
Employees Compensation Insurance Premiums	2,623	2,551	2,431
Retirement Gratuity		4,149	9,743
Loyalty Award - Civilian	1,220		1,195
Terminal Leave	29,647	17,575	27,278
Total Other Benefits	<u>97,459</u>	<u>97,646</u>	<u>114,684</u>
Non-Permanent Positions	<u>71,923</u>	<u>73,192</u>	<u>75,445</u>
Other Personnel Benefits			
Pension, Civilian Personnel	2,452		
Total Other Personnel Benefits	<u>2,452</u>		
TOTAL PERSONNEL SERVICES	<u>824,760</u>	<u>915,923</u>	<u>940,277</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	4,220	4,881	6,942
Training and Scholarship Expenses	3,424	2,618	13,240
Supplies and Materials Expenses	211,382	222,058	249,250
Utility Expenses	19,595	28,914	28,803
Communication Expenses	5,084	9,977	16,218
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	865	2,594	2,594
Professional Services	12,576	21,665	11,961
General Services	48,053	50,497	49,849
Repairs and Maintenance	3,644	13,895	3,291
Taxes, Insurance Premiums and Other Fees	218,171	187,872	185,496
Other Maintenance and Operating Expenses			
Advertising Expenses	181	532	190
Printing and Publication Expenses	3	530	50
Representation Expenses	2,104	3,090	2,789
Transportation and Delivery Expenses	1,953	2,373	2,000
Rent/Lease Expenses	11,693	13,450	12,985
Subscription Expenses	405	510	2,690
Other Maintenance and Operating Expenses	313	2,200	2,400
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>543,666</u>	<u>567,656</u>	<u>590,748</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>1,368,426</u>	<u>1,483,579</u>	<u>1,531,025</u>

Capital Outlays

Property, Plant and Equipment Outlay			
Buildings and Other Structures	867		
Machinery and Equipment Outlay	21,932	19,153	30,725
Furniture, Fixtures and Books Outlay			11,070
Intangible Assets Outlay	5,876	1,706	
TOTAL CAPITAL OUTLAYS	<u>28,675</u>	<u>20,859</u>	<u>41,795</u>
GRAND TOTAL	<u>1,397,101</u>	<u>1,504,438</u>	<u>1,572,820</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Swift and fair administration of justice ensured

ORGANIZATIONAL
OUTCOME : Land registration services effectively delivered

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2016 Actual</u>	<u>2017 Targets</u>
Land registration services effectively delivered		
Percentage of titles issued and deeds annotated 20 days after submission of complete documents	93.91% (1,124,888/1,197,882)	92% annually (948,520/1,031,000)
Percentage of titles issued and deeds annotated without errors	99.55% (1,192,438/1,197,882)	91% annually (938,210/1,031,000)

<u>MFO / Performance Indicators</u>	<u>2016 Targets</u>	<u>2016 Actual</u>	<u>2017 GAA Targets</u>
MFO 1: LAND REGISTRATION SERVICES			
Issuance of Certificates of Title			
Number of transactions for issuance of title acted upon	686,000	762,530	686,000
Percentage of titles issued without any error (no need to reprint)	90%	99.72%	90%
Percentage of titles issued 20 days after submission of complete documents	92%	93.91%	92%
Registration of Deeds and Documents, Real Properties and Chattels			
Number of registration transactions acted upon	3,450,000	4,804,093	3,450,000
Percentage of deeds annotated without any error (no need to reprint)	93%	99.24%	92%
Percentage of deeds annotated 20 days after submission of complete documents	92%	93.90%	92%

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2018 Targets</u>
Land registration services effectively delivered		
LAND TITLING AND REGISTRATION PROGRAM		
Outcome Indicators		
1. Percentage of titles issued and deeds annotated without errors	91% (938,210/1,031,000)	91%
2. Percentage of clients satisfied with agency services	-	65%
Output Indicators		
1. Percentage of titles issued 20 days after submission of complete documents	92%	92%
2. Percentage of deeds annotated 20 days after submission of complete documents	92%	92%

E. NATIONAL BUREAU OF INVESTIGATION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	<u>1,218,987</u>	<u>1,418,283</u>	<u>1,468,179</u>
General Fund	1,218,987	1,418,283	1,468,179
Automatic Appropriations	<u>64,617</u>	<u>69,230</u>	<u>74,084</u>
Retirement and Life Insurance Premiums	64,617	69,230	74,084
Continuing Appropriations	<u>178,084</u>	<u>235,277</u>	
Unreleased Appropriation for Capital Outlays			
R.A. No. 10717		11,000	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	81,058		
R.A. No. 10717		103,484	
Unobligated Releases for MOOE			
R.A. No. 10651	97,026		
R.A. No. 10717		120,793	
Budgetary Adjustment(s)	<u>220,138</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	146,938		
Pension and Gratuity Fund	73,200		
Total Available Appropriations	<u>1,681,826</u>	<u>1,722,790</u>	<u>1,542,263</u>
Unused Appropriations	<u>(275,272)</u>	<u>(235,277)</u>	
Unreleased Appropriation	(11,000)	(11,000)	
Unobligated Allotment	<u>(264,272)</u>	<u>(224,277)</u>	
TOTAL OBLIGATIONS	<u>1,406,554</u>	<u>1,487,513</u>	<u>1,542,263</u>

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	482,791,000	373,401,000	359,470,000
Regular	482,791,000	373,401,000	359,470,000
PS	392,817,000	169,227,000	176,846,000
MOOE	82,335,000	204,174,000	182,624,000
CO	7,639,000		
Operations	832,149,000	1,033,918,000	1,182,793,000
Regular	832,149,000	1,033,918,000	1,055,571,000
PS	549,869,000	707,928,000	758,744,000
MOOE	204,531,000	306,490,000	296,827,000
CO	77,749,000	19,500,000	
Projects / Purpose			127,222,000
MOOE			50,772,000
CO			76,450,000
Projects / Purpose	91,614,000	80,194,000	
MOOE	47,500,000	32,476,000	
CO	44,114,000	47,718,000	
TOTAL AGENCY BUDGET	1,406,554,000	1,487,513,000	1,542,263,000
Regular	1,314,940,000	1,407,319,000	1,415,041,000
PS	942,686,000	877,155,000	935,590,000
MOOE	286,866,000	510,664,000	479,451,000
CO	85,388,000	19,500,000	
Projects / Purpose	91,614,000	80,194,000	127,222,000
MOOE	47,500,000	32,476,000	50,772,000
CO	44,114,000	47,718,000	76,450,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	2,017	2,017	2,017
Total Number of Filled Positions	1,466	1,480	1,480

Proposed New Appropriations Language

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

P 1,468,179,000

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OPERATIONS BY PROGRAM

	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
CRIME DETECTION AND INVESTIGATION PROGRAM	698,234,000	347,599,000	76,450,000	1,122,283,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	861,506,000	530,223,000	76,450,000	1,468,179,000
National Capital Region (NCR)	861,506,000	530,223,000	76,450,000	1,468,179,000
TOTAL AGENCY BUDGET	861,506,000	530,223,000	76,450,000	1,468,179,000

SPECIAL PROVISION(S)

- Trust Receipts from Clearance and Other Fees. Thirty percent (30%) of its annual collections but not to exceed One Hundred Fifty Million Pesos (P150,000,000) sourced from clearance and other fees collected by the National Bureau of Investigation (NBI) shall be used for its modernization and augment its MOOE and Capital Outlay requirements in accordance with Section 12 of R.A. No. 10867. Said fees shall be deposited with the National Treasury and recorded as trust receipts in accordance with E.O. No. 338, s. 1996.

The Director of the NBI shall submit to the DBM, the Speaker of the House of Representatives, the President of the Senate of the Philippines, 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 financial and physical accomplishments on the trust receipts transferred from authorized government depository bank to the National Treasury, including the list of beneficiaries of the scholarship program. The Director of NBI and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the NBI 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:

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
PROGRAMS				
1000000000000000 General Administration and Support	163,272,000	182,624,000		345,896,000
100000100001000 General Management and Supervision	152,083,000	182,624,000		334,707,000
100000100002000 Administration of Personnel Benefits	11,189,000			11,189,000
Sub-total, General Administration and Support	163,272,000	182,624,000		345,896,000

390 EXPENDITURE PROGRAM FY 2018 VOLUME II

3000000000000000	Operations	698,234,000	347,599,000	76,450,000	1,122,283,000
3100000000000000	00 : Efficient and effective investigation ensured	698,234,000	347,599,000	76,450,000	1,122,283,000
3101000000000000	CRIME DETECTION AND INVESTIGATION PROGRAM	698,234,000	347,599,000	76,450,000	1,122,283,000
310100100001000	Investigation and Detection of Crimes and Other Related Activities	550,483,000	97,155,000		647,638,000
310100100002000	Scientific Criminal Investigation Services	95,153,000	49,601,000		144,754,000
310100100003000	Criminal Records Management and Modernization Activities	52,598,000	150,071,000		202,669,000
	Project(s)				
	Locally-Funded Project(s)		50,772,000	76,450,000	127,222,000
310100200001000	ICT Priority Projects		50,772,000	76,450,000	127,222,000
	Sub-total, Operations	698,234,000	347,599,000	76,450,000	1,122,283,000
TOTAL NEW APPROPRIATIONS		P 861,506,000	P 530,223,000	P 76,450,000	P 1,468,179,000

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	461,996	576,921	617,373
Total Permanent Positions	461,996	576,921	617,373
Other Compensation Common to All			
Personnel Economic Relief Allowance	34,392	36,024	35,520
Representation Allowance	12,390	14,202	13,326
Transportation Allowance	12,390	14,202	13,326
Clothing and Uniform Allowance	7,165	7,505	7,400
Mid-Year Bonus - Civilian	44,033	48,077	51,448
Year End Bonus	38,756	48,077	51,448
Cash Gift	7,165	7,505	7,400
Step Increment	1,062	3,655	1,544
Collective Negotiation Agreement	33,264		
Productivity Enhancement Incentive	7,165	7,505	7,400
Performance Based Bonus	15,213		
Total Other Compensation Common to All	212,995	186,752	188,812
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	8,393	8,408	10,639
Hazard Duty Pay	12,445	12,445	12,445
Lump-sum for Compensation Adjustment	51,527		
Lump-sum for filling of Positions - Civilian	44,946		
Other Personnel Benefits	59,721		
Anniversary Bonus - Civilian	4,251		
Total Other Compensation for Specific Groups	181,283	20,853	23,084

Other Benefits			
Retirement and Life Insurance Premiums	55,054	69,230	74,084
PAG-IBIG Contributions	1,720	1,801	1,776
PhilHealth Contributions	4,128	4,422	4,946
Employees Compensation Insurance Premiums	1,718	1,801	1,776
Loyalty Award - Civilian			1,265
Terminal Leave	21,998	13,537	11,189
Total Other Benefits	<u>84,618</u>	<u>90,791</u>	<u>95,036</u>
Non-Permanent Positions	<u>1,794</u>	<u>1,838</u>	<u>11,285</u>
TOTAL PERSONNEL SERVICES	<u>942,686</u>	<u>877,155</u>	<u>935,590</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	18,524	34,302	35,349
Training and Scholarship Expenses	8,417	18,286	14,327
Supplies and Materials Expenses	89,874	76,262	86,990
Utility Expenses	47,930	49,600	51,088
Communication Expenses	15,612	21,092	21,523
Awards/Rewards and Prizes	637	309	309
Confidential, Intelligence and Extraordinary Expenses			
Confidential Expenses	30,400	140,400	120,400
Extraordinary and Miscellaneous Expenses	2,391	2,687	2,687
Professional Services	37,146	137,826	124,015
General Services	8,605	9,075	9,074
Repairs and Maintenance	16,290	31,592	34,092
Financial Assistance/Subsidy	59	206	206
Taxes, Insurance Premiums and Other Fees	2,171	1,401	1,400
Other Maintenance and Operating Expenses			
Advertising Expenses	996	827	851
Printing and Publication Expenses	436	1,048	1,079
Representation Expenses		1,000	1,070
Transportation and Delivery Expenses	4,777	2,929	3,017
Rent/Lease Expenses	49,150	4,159	4,159
Membership Dues and Contributions to Organizations		515	515
Subscription Expenses	951	9,524	17,972
Other Maintenance and Operating Expenses		100	100
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>334,366</u>	<u>543,140</u>	<u>530,223</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>1,277,052</u>	<u>1,420,295</u>	<u>1,465,813</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	93,619	24,658	76,450
Transportation Equipment Outlay	19,592	14,000	
Furniture, Fixtures and Books Outlay	5,359		
Intangible Assets Outlay	10,932	28,560	
TOTAL CAPITAL OUTLAYS	<u>129,502</u>	<u>67,218</u>	<u>76,450</u>
GRAND TOTAL	<u>1,406,554</u>	<u>1,487,513</u>	<u>1,542,263</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Swift and fair administration of justice ensured

ORGANIZATIONAL
OUTCOME : Efficient and effective investigation ensured

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2016 Actual</u>	<u>2017 Targets</u>
Efficient and effective investigation ensured		
Percentage of cases investigated with final recommendation within the specified periods (simple cases-3 months; medium cases-6 months; complex cases-10 months)	86%	At least 85% annually (41,480)
Increase in the percentage of cases recommended for prosecution upheld (filed in court) by Prosecutors and the Ombudsman	57%	At least 5% increase in 2017 (1,022)

<u>MFO / Performance Indicators</u>	<u>2016 Targets</u>	<u>2016 Actual</u>	<u>2017 GAA Targets</u>
MFO 1: INVESTIGATION SERVICES			
Criminal Records Clearance Services			
Number of applications for clearance processed	5,500,000	7,031,987	6,060,385
Percentage of clients that rate the service as satisfactory or better	95%	96%	95%
Percentage of applications processed within 10 minutes of receipt	96%	97%	96%
Investigation Services			
Number of investigations received, conducted and acted upon	53,700	59,726	54,600
Percentage of cases recommended for prosecution that are upheld (filed in court) by the National Prosecution Office	55%	57%	55%
Percentage of cases investigated with final recommendation within the specified time (simple cases - 3 months; medium cases - 6 months; complex cases - 10 months)	86%	86%	86%

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2018 Targets</u>
Efficient and effective investigation ensured		
CRIME DETECTION AND INVESTIGATION PROGRAM		
Outcome Indicators		
1. Percentage of cases recommended for prosecution that were upheld (filed in court) by the National Prosecution Service and Ombudsman (within the year)	57%	57%
2. Percentage of clients that rate the service as satisfactory or better	96%	96%
Output Indicators		
1. Number of investigations conducted and acted upon	55,500	55,500
2. Percentage of cases investigated with final recommendation within the specified time	86%	87%
3. Number of applications for NBI clearance processed	6,160,000	6,160,000
4. Percentage of clearance applications processed within the prescribed time of ten (10) minutes	97%	97%

F. OFFICE OF THE GOVERNMENT CORPORATE COUNSEL

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	93,754	119,247	125,492
General Fund	93,754	119,247	125,492
Automatic Appropriations	5,951	6,215	6,285
Retirement and Life Insurance Premiums	5,951	6,215	6,285
Continuing Appropriations	297	420	
Unobligated Releases for Capital Outlays R.A. No. 10717		158	
Unobligated Releases for MOOE R.A. No. 10651	297		
R.A. No. 10717		262	
Budgetary Adjustment(s)	48,624		
Transfer(s) from: Miscellaneous Personnel Benefits Fund	15,429		
Pension and Gratuity Fund	33,195		
Total Available Appropriations	148,626	125,882	131,777
Unused Appropriations	(12,289)	(420)	
Unobligated Allotment	(12,289)	(420)	
TOTAL OBLIGATIONS	136,337	125,462	131,777

EXPENDITURE PROGRAM
(in pesos)

<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2016 Actual</u>	<u>2017 Current</u>	<u>2018 Proposed</u>
General Administration and Support	59,673,000	30,782,000	34,559,000
Regular	59,673,000	30,782,000	34,559,000
PS	54,849,000	25,441,000	29,741,000
MOOE	4,388,000	5,341,000	4,818,000
CO	436,000		
Operations	76,664,000	94,680,000	97,218,000
Regular	76,664,000	94,680,000	97,218,000
PS	69,677,000	83,547,000	85,761,000
MOOE	6,987,000	9,133,000	11,457,000
CO		2,000,000	
TOTAL AGENCY BUDGET	136,337,000	125,462,000	131,777,000
Regular	136,337,000	125,462,000	131,777,000
PS	124,526,000	108,988,000	115,502,000
MOOE	11,375,000	14,474,000	16,275,000
CO	436,000	2,000,000	

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	126	126	126
Total Number of Filled Positions	108	103	103

Proposed New Appropriations Language
 For general administration and support, and operations, as indicated hereunder.....P 125,492,000
 =====

PROPOSED 2018

OPERATIONS BY PROGRAM	PS	MOOE	CO	TOTAL
LEGAL SERVICES FOR GOVERNMENT CORPORATIONS PROGRAM	81,287,000	11,457,000		92,744,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	109,217,000	16,275,000		125,492,000
National Capital Region (NCR)	109,217,000	16,275,000		125,492,000
TOTAL AGENCY BUDGET	109,217,000	16,275,000		125,492,000

SPECIAL PROVISION(S)

- Assessments Levied by the Office of the Government Corporate Counsel. Fees collected by the Office of the Government Corporate Counsel (OGCC) from client GOCCs in accordance with Section 4 of P.D. No. 1415 shall be deposited with the National Treasury as income of the General Fund in accordance with Section 44, Chapter 5, Book VI of E.O. No. 292, s. 1987.

Failure to comply with the above requirement shall render any disbursement from said income void, and shall subject the erring officials and employees to disciplinary actions pursuant to Section 43, Chapter 5, and Section 80, Chapter 7, Book VI of E.O. No. 292, and to appropriate criminal action under existing penal laws.

The OGCC shall submit to the DBM, the Speaker of the House of Representatives, the President of the Senate of the Philippines, 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:

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
PROGRAMS				
1000000000000000 General Administration and Support	27,930,000	4,818,000		32,748,000
100000100001000 General Management and Supervision	27,930,000	4,818,000		32,748,000
Sub-total, General Administration and Support	27,930,000	4,818,000		32,748,000
3000000000000000 Operations	81,287,000	11,457,000		92,744,000
3100000000000000 00 : Efficient legal services for Government Corporations ensured	81,287,000	11,457,000		92,744,000
3101000000000000 LEGAL SERVICES FOR GOVERNMENT CORPORATIONS PROGRAM	81,287,000	11,457,000		92,744,000
310100100001000 Legal Services to GOCCs	81,287,000	11,457,000		92,744,000
Sub-total, Operations	81,287,000	11,457,000		92,744,000
TOTAL NEW APPROPRIATIONS	P 109,217,000	P 16,275,000		P 125,492,000
	=====	=====		=====

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	<u>2016</u>	<u>2017</u>	<u>2018</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	59,522	71,600	73,905
Total Permanent Positions	59,522	71,600	73,905
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,576	2,712	2,472
Representation Allowance	4,750	5,196	4,584
Transportation Allowance	4,753	5,196	4,584
Clothing and Uniform Allowance	555	565	515
Productivity Incentive Allowance	4		
Mid-Year Bonus - Civilian	5,077	5,967	6,158
Year End Bonus	4,766	5,967	6,158
Cash Gift	524	565	515
Step Increment		346	185
Collective Negotiation Agreement	1,200		
Productivity Enhancement Incentive	520	565	515
Performance Based Bonus	1,260		
Total Other Compensation Common to All	25,985	27,079	25,686
Other Compensation for Specific Groups			
Longevity Pay	966	952	1,407
Total Other Compensation for Specific Groups	966	952	1,407

Other Benefits			
Retirement and Life Insurance Premiums	5,126	6,215	6,285
PAG-IBIG Contributions	128	135	124
PhilHealth Contributions	412	350	364
Employees Compensation Insurance Premiums	128	135	124
Retirement Gratuity	13,618		
Loyalty Award - Civilian	90		140
Terminal Leave	7,490	322	
Total Other Benefits	<u>26,992</u>	<u>7,157</u>	<u>7,037</u>
Non-Permanent Positions	<u>836</u>	<u>2,200</u>	<u>7,467</u>
Other Personnel Benefits			
Pension, Civilian Personnel	10,225		
Total Other Personnel Benefits	<u>10,225</u>		
TOTAL PERSONNEL SERVICES	<u>124,526</u>	<u>108,988</u>	<u>115,502</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	189	191	497
Training and Scholarship Expenses	70	1,582	2,272
Supplies and Materials Expenses	1,163	1,327	1,367
Utility Expenses	2,293	2,440	2,514
Communication Expenses	937	2,016	2,076
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,442	1,504	1,632
Professional Services			500
General Services	276	360	360
Repairs and Maintenance	91	107	110
Taxes, Insurance Premiums and Other Fees	77	100	100
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	25	25	25
Representation Expenses	92		
Rent/Lease Expenses	4,720	4,822	4,822
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>11,375</u>	<u>14,474</u>	<u>16,275</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>135,901</u>	<u>123,462</u>	<u>131,777</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	159		
Transportation Equipment Outlay		2,000	
Furniture, Fixtures and Books Outlay	277		
TOTAL CAPITAL OUTLAYS	<u>436</u>	<u>2,000</u>	
GRAND TOTAL	<u>136,337</u>	<u>125,462</u>	<u>131,777</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Swift and fair administration of justice ensured

ORGANIZATIONAL

OUTCOME : Efficient legal services for Government Corporations ensured

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2016 Actual</u>	<u>2017 Targets</u>
Efficient legal services for Government Corporations ensured		
Percentage of pleadings filed within the original period allowed by law or rules or as directed by the courts or agreed by the parties	100% (1,779/1,779)	100% (1,515/1,515)
Percentage of contract reviews and legal opinions rendered within the 28-day cycle	81.63% (542/664)	80% (552/690)

<u>MFO / Performance Indicators</u>	<u>2016 Targets</u>	<u>2016 Actual</u>	<u>2017 GAA Targets</u>
MFO 1: LEGAL SERVICES FOR GOVERNMENT CORPORATIONS			
Legal Representation for GOCCs			
Number of cases being handled	4,700	5,013	4,900
Percentage of cases lost due to mishandling	0%	0%	None
Percentage of pleadings filed within the original period allowed by law or rules, or as directed by the courts or as agreed upon by the parties	100%	100%	100%
Other Legal Services to GOCCs			
Number of contracts reviewed	440	436	589
Number of contracts reviewed in the last three (3) years that have been disputed	None	None	None
Percentage of contracts reviewed and legal opinions rendered within the 28-day cycle	100%	81.63%	100%
Number of legal opinions rendered	344	228	484

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2018 Targets</u>
Efficient legal services for Government Corporations ensured		
LEGAL SERVICES FOR GOVERNMENT CORPORATIONS PROGRAM		
Outcome Indicators		
1. Percentage of clients who rated the legal representation and other legal services of OGCC as satisfactory	100%	100%
2. Percentage of cases handled during the year and won	68%	68%
Output Indicators		
1. Percentage of court pleadings filed within the prescribed period	100%	100%
2. Number of contracts reviewed in the last three (3) years that have been disputed	None	None
3. Percentage of all contract reviews and legal opinions rendered within the prescribed period	100%	100%

G. OFFICE OF THE SOLICITOR GENERAL

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	600,911	803,613	802,756
General Fund	600,911	803,613	802,756
Automatic Appropriations	66,923	46,298	52,379
Retirement and Life Insurance Premiums	40,499	46,248	52,329
Special Account	26,424	50	50
Continuing Appropriations	24,822	64,192	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	180		
R.A. No. 10717		2,131	
Unobligated Releases for MOOE			
R.A. No. 10651	24,642		
R.A. No. 10717		62,061	
Budgetary Adjustment(s)	224,641		
Transfer(s) from:			
Contingent Fund	97,676		
Miscellaneous Personnel Benefits Fund	90,942		
Pension and Gratuity Fund	36,023		
Total Available Appropriations	917,297	914,103	855,135
Unused Appropriations	(69,788)	(64,192)	
Unreleased Appropriation	(1,609)		
Unobligated Allotment	(68,179)	(64,192)	
TOTAL OBLIGATIONS	847,509	849,911	855,135

EXPENDITURE PROGRAM
(in pesos)

<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2016 Actual</u>	<u>2017 Current</u>	<u>2018 Proposed</u>
General Administration and Support	296,527,000	215,667,000	167,106,000
Regular	296,527,000	215,667,000	167,106,000
PS	213,562,000	105,506,000	99,426,000
MOOE	53,081,000	90,415,000	67,680,000
CO	29,884,000	19,746,000	
Operations	550,982,000	623,884,000	688,029,000
Regular	550,982,000	623,884,000	688,029,000
PS	400,997,000	509,982,000	580,736,000
MOOE	149,985,000	113,902,000	98,389,000
CO			8,904,000

Projects / Purpose		10,360,000	
MOOE		1,210,000	
CO		9,150,000	
TOTAL AGENCY BUDGET	847,509,000	849,911,000	855,135,000
Regular	847,509,000	839,551,000	855,135,000
PS	614,559,000	615,488,000	680,162,000
MOOE	203,066,000	204,317,000	166,069,000
CO	29,884,000	19,746,000	8,904,000
Projects / Purpose		10,360,000	
MOOE		1,210,000	
CO		9,150,000	

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	988	988	988
Total Number of Filled Positions	697	697	697

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 802,756,000
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OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
LEGAL SERVICES FOR NATIONAL GOVERNMENT AGENCIES PROGRAM	536,539,000	98,339,000	8,904,000	643,782,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	627,833,000	166,019,000	8,904,000	802,756,000
National Capital Region (NCR)	627,833,000	166,019,000	8,904,000	802,756,000
TOTAL AGENCY BUDGET	627,833,000	166,019,000	8,904,000	802,756,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

- 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;

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

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

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 Speaker of the House of Representatives, the President of the Senate of the Philippines, 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.

- 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 Speaker of the House of Representatives, the President of the Senate of the Philippines, 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.

- 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

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
1000000000000000	General Administration and Support	91,294,000	67,680,000		158,974,000
100000100001000	General Management and Supervision	90,148,000	67,680,000		157,828,000
100000100002000	Administration of Personnel Benefits	1,146,000			1,146,000
Sub-total, General Administration and Support		91,294,000	67,680,000		158,974,000
3000000000000000	Operations	536,539,000	98,339,000	8,904,000	643,782,000
3100000000000000	00 : Efficient legal service for government and the public ensured	536,539,000	98,339,000	8,904,000	643,782,000
3101000000000000	LEGAL SERVICES FOR NATIONAL GOVERNMENT AGENCIES PROGRAM	536,539,000	98,339,000	8,904,000	643,782,000
310100100001000	Legal Services to the Government, its Offices and Agencies	536,539,000	98,339,000	8,904,000	643,782,000
Sub-total, Operations		536,539,000	98,339,000	8,904,000	643,782,000
TOTAL NEW APPROPRIATIONS		P 627,833,000	P 166,019,000	P 8,904,000	P 802,756,000
		=====	=====	=====	=====

Obligations, by Object of ExpendituresCYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	363,911	409,139	468,866
Total Permanent Positions	<u>363,911</u>	<u>409,139</u>	<u>468,866</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	16,540	16,824	16,728
Representation Allowance	19,728	19,266	21,642
Transportation Allowance	19,728	19,266	21,642
Clothing and Uniform Allowance	3,520	3,505	3,485
Honoraria	121		
Mid-Year Bonus - Civilian	29,051	34,095	39,072
Year End Bonus	25,959	34,095	39,072
Cash Gift	3,434	3,505	3,485
Step Increment		2,056	1,172
Collective Negotiation Agreement	14,418		
Productivity Enhancement Incentive	3,404	3,505	3,485
Performance Based Bonus	5,553		
Total Other Compensation Common to All	<u>141,456</u>	<u>136,117</u>	<u>149,783</u>
Other Compensation for Specific Groups			
Longevity Pay	1,475	4,963	2,638
Provident/Welfare Fund Contributions	13,333		
Anniversary Bonus - Civilian	1,932		
Total Other Compensation for Specific Groups	<u>16,740</u>	<u>4,963</u>	<u>2,638</u>
Other Benefits			
Retirement and Life Insurance Premiums	40,135	46,248	52,329
PAG-IBIG Contributions	819	842	837
PhilHealth Contributions	2,278	2,398	2,741
Employees Compensation Insurance Premiums	819	842	837
Retirement Gratuity	7,957	4,949	915
Loyalty Award - Civilian	455	575	985
Terminal Leave	30,855	9,415	231
Total Other Benefits	<u>83,318</u>	<u>65,269</u>	<u>58,875</u>
Other Personnel Benefits			
Pension, Civilian Personnel	9,134		
Total Other Personnel Benefits	<u>9,134</u>		
TOTAL PERSONNEL SERVICES	<u>614,559</u>	<u>615,488</u>	<u>680,162</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,224	1,844	1,928
Training and Scholarship Expenses	13,841	25,847	10,750
Supplies and Materials Expenses	11,240	26,997	18,261
Utility Expenses	13,583	21,053	19,884
Communication Expenses	12,322	16,361	12,902
Confidential, Intelligence and Extraordinary Expenses			
Confidential Expenses		20,000	20,000
Extraordinary and Miscellaneous Expenses	4,802	6,206	6,206
Professional Services	79,114	496	582
General Services	9,872	10,995	11,324
Repairs and Maintenance	2,542	7,058	7,758

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)	100%	98%	96%
Special Committee on Naturalization (SCN) Percentage of petitions resolved (Formula: Number of petitions resolved over total number of petitions received with completed documents)	94%	100%	100%
Percentage of petitions resolved within one year (Formula: Number of petitions resolved with completed documents within one year over total number of petitions resolved with completed documents within the current year)	100%	100%	100%

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

H. PAROLE AND PROBATION ADMINISTRATION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	628,025	755,305	877,180
General Fund	628,025	755,305	877,180
Automatic Appropriations	48,006	51,485	57,425
Retirement and Life Insurance Premiums	48,006	51,485	57,425
Continuing Appropriations	8,627	4,711	
Unobligated Releases for Capital Outlays R.A. No. 10717		1,620	
Unobligated Releases for MOOE R.A. No. 10651	8,627		
R.A. No. 10717		3,091	

Budgetary Adjustment(s)	<u>160,075</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	104,179		
Pension and Gratuity Fund	<u>55,896</u>		
Total Available Appropriations	844,733	811,501	934,605
Unused Appropriations	(15,277)	(4,711)	
Unreleased Appropriation	(2,918)		
Unobligated Allotment	<u>(12,359)</u>	<u>(4,711)</u>	
TOTAL OBLIGATIONS	<u>829,456</u>	<u>806,790</u>	<u>934,605</u>

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>2016 Actual</u>	<u>2017 Current</u>	<u>2018 Proposed</u>
General Administration and Support	<u>144,300,000</u>	<u>78,277,000</u>	<u>97,565,000</u>
Regular	<u>144,300,000</u>	<u>78,277,000</u>	<u>97,565,000</u>
PS	118,663,000	61,520,000	70,696,000
MOOE	13,418,000	16,757,000	17,863,000
CO	12,219,000		9,006,000
Operations	<u>656,043,000</u>	<u>690,881,000</u>	<u>837,040,000</u>
Regular	<u>656,043,000</u>	<u>690,881,000</u>	<u>764,096,000</u>
PS	554,989,000	582,130,000	645,033,000
MOOE	99,575,000	102,751,000	105,687,000
CO	1,479,000	6,000,000	13,376,000
Projects / Purpose			<u>72,944,000</u>
MOOE			8,433,000
CO			64,511,000
Projects / Purpose	<u>29,113,000</u>	<u>37,632,000</u>	
MOOE		3,404,000	
CO	29,113,000	34,228,000	
TOTAL AGENCY BUDGET	<u>829,456,000</u>	<u>806,790,000</u>	<u>934,605,000</u>
Regular	<u>800,343,000</u>	<u>769,158,000</u>	<u>861,661,000</u>
PS	673,652,000	643,650,000	715,729,000
MOOE	112,993,000	119,508,000	123,550,000
CO	13,698,000	6,000,000	22,382,000
Projects / Purpose	<u>29,113,000</u>	<u>37,632,000</u>	<u>72,944,000</u>
MOOE		3,404,000	8,433,000
CO	29,113,000	34,228,000	64,511,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	1,316	1,316	1,316
Total Number of Filled Positions	1,023	1,033	1,033

Proposed New Appropriations Language

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

.....P 877,180,000
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OPERATIONS BY PROGRAM

	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
PAROLE AND PROBATION PROGRAM	592,619,000	114,120,000	77,887,000	784,626,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	65,685,000	26,296,000	73,517,000	165,498,000
Regional Allocation	592,619,000	105,687,000	13,376,000	711,682,000
National Capital Region (NCR)	76,101,000	11,299,000		87,400,000
Region I - Ilocos	31,981,000	6,033,000		38,014,000
Cordillera Administrative Region (CAR)	19,896,000	4,003,000	1,100,000	24,999,000
Region II - Cagayan Valley	27,938,000	4,320,000	1,297,000	33,555,000
Region III - Central Luzon	48,158,000	8,252,000	1,100,000	57,510,000
Region IVA - CALABARZON	50,833,000	8,377,000	1,100,000	60,310,000
Region IVB - MIMAROPA	20,298,000	5,194,000		25,492,000
Region V - Bicol	35,710,000	4,652,000		40,362,000
Region VI - Western Visayas	46,194,000	10,719,000		56,913,000
Region VII - Central Visayas	59,471,000	10,819,000	1,100,000	71,390,000
Region VIII - Eastern Visayas	38,529,000	5,288,000	2,382,000	46,199,000
Region IX - Zamboanga Peninsula	25,104,000	5,067,000	1,100,000	31,271,000
Region X - Northern Mindanao	32,936,000	6,547,000	750,000	40,233,000
Region XI - Davao	36,883,000	5,179,000	1,100,000	43,162,000
Region XII - SOCCSKSARGEN	19,660,000	5,935,000	1,100,000	26,695,000
Region XIII - CARAGA	22,927,000	4,003,000	1,247,000	28,177,000
TOTAL AGENCY BUDGET	658,304,000	131,983,000	86,893,000	877,180,000

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:

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					
1000000000000000	General Administration and Support	<u>65,685,000</u>	<u>17,863,000</u>	<u>9,006,000</u>	<u>92,554,000</u>
100000100001000	General Management and Supervision	<u>55,974,000</u>	<u>17,863,000</u>	<u>9,006,000</u>	<u>82,843,000</u>
	National Capital Region (NCR)	<u>55,974,000</u>	<u>17,863,000</u>	<u>9,006,000</u>	<u>82,843,000</u>
	Central Office	<u>55,974,000</u>	<u>17,863,000</u>	<u>9,006,000</u>	<u>82,843,000</u>
100000100002000	Administration of Personnel Benefits	<u>9,711,000</u>			<u>9,711,000</u>
	National Capital Region (NCR)	<u>9,711,000</u>			<u>9,711,000</u>
	Central Office	<u>9,711,000</u>			<u>9,711,000</u>
	Sub-total, General Administration and Support	<u>65,685,000</u>	<u>17,863,000</u>	<u>9,006,000</u>	<u>92,554,000</u>
3000000000000000	Operations	<u>592,619,000</u>	<u>114,120,000</u>	<u>77,887,000</u>	<u>784,626,000</u>
3100000000000000	00 : Community-based rehabilitation and re-integration of offenders upgraded	<u>592,619,000</u>	<u>114,120,000</u>	<u>77,887,000</u>	<u>784,626,000</u>
3101000000000000	PAROLE AND PROBATION PROGRAM	<u>592,619,000</u>	<u>114,120,000</u>	<u>77,887,000</u>	<u>784,626,000</u>
310100100001000	Administration of the Parole and Probation System	<u>592,619,000</u>	<u>105,687,000</u>	<u>13,376,000</u>	<u>711,682,000</u>
	National Capital Region (NCR)	<u>76,101,000</u>	<u>11,299,000</u>		<u>87,400,000</u>
	Regional Office - NCR	<u>76,101,000</u>	<u>11,299,000</u>		<u>87,400,000</u>
	Region I - Ilocos	<u>31,981,000</u>	<u>6,033,000</u>		<u>38,014,000</u>
	Regional Office - I	<u>31,981,000</u>	<u>6,033,000</u>		<u>38,014,000</u>
	Cordillera Administrative Region (CAR)	<u>19,896,000</u>	<u>4,003,000</u>	<u>1,100,000</u>	<u>24,999,000</u>
	Regional Office - CAR	<u>19,896,000</u>	<u>4,003,000</u>	<u>1,100,000</u>	<u>24,999,000</u>
	Region II - Cagayan Valley	<u>27,938,000</u>	<u>4,320,000</u>	<u>1,297,000</u>	<u>33,555,000</u>
	Regional Office - II	<u>27,938,000</u>	<u>4,320,000</u>	<u>1,297,000</u>	<u>33,555,000</u>
	Region III - Central Luzon	<u>48,158,000</u>	<u>8,252,000</u>	<u>1,100,000</u>	<u>57,510,000</u>
	Regional Office - III	<u>48,158,000</u>	<u>8,252,000</u>	<u>1,100,000</u>	<u>57,510,000</u>
	Region IVA - CALABARZON	<u>50,833,000</u>	<u>8,377,000</u>	<u>1,100,000</u>	<u>60,310,000</u>
	Regional Office - IVA	<u>50,833,000</u>	<u>8,377,000</u>	<u>1,100,000</u>	<u>60,310,000</u>

Region IVB - MIMAROPA	<u>20,298,000</u>	<u>5,194,000</u>		<u>25,492,000</u>
Regional Office - IVB	20,298,000	5,194,000		25,492,000
Region V - Bicol	<u>35,710,000</u>	<u>4,652,000</u>		<u>40,362,000</u>
Regional Office - V	35,710,000	4,652,000		40,362,000
Region VI - Western Visayas	<u>46,194,000</u>	<u>10,719,000</u>		<u>56,913,000</u>
Regional Office - VI	46,194,000	10,719,000		56,913,000
Region VII - Central Visayas	<u>59,471,000</u>	<u>10,819,000</u>	<u>1,100,000</u>	<u>71,390,000</u>
Regional Office - VII	59,471,000	10,819,000	1,100,000	71,390,000
Region VIII - Eastern Visayas	<u>38,529,000</u>	<u>5,288,000</u>	<u>2,382,000</u>	<u>46,199,000</u>
Regional Office - VIII	38,529,000	5,288,000	2,382,000	46,199,000
Region IX - Zamboanga Peninsula	<u>25,104,000</u>	<u>5,067,000</u>	<u>1,100,000</u>	<u>31,271,000</u>
Regional Office - IX	25,104,000	5,067,000	1,100,000	31,271,000
Region X - Northern Mindanao	<u>32,936,000</u>	<u>6,547,000</u>	<u>750,000</u>	<u>40,233,000</u>
Regional Office - X	32,936,000	6,547,000	750,000	40,233,000
Region XI - Davao	<u>36,883,000</u>	<u>5,179,000</u>	<u>1,100,000</u>	<u>43,162,000</u>
Regional Office - XI	36,883,000	5,179,000	1,100,000	43,162,000
Region XII - SOCCSKSARGEN	<u>19,660,000</u>	<u>5,935,000</u>	<u>1,100,000</u>	<u>26,695,000</u>
Regional Office - XII	19,660,000	5,935,000	1,100,000	26,695,000
Region XIII - CARAGA	<u>22,927,000</u>	<u>4,003,000</u>	<u>1,247,000</u>	<u>28,177,000</u>
Regional Office - XIII	22,927,000	4,003,000	1,247,000	28,177,000
Project(s)				
Locally-Funded Project(s)		<u>8,433,000</u>	<u>64,511,000</u>	<u>72,944,000</u>
310100200001000 National Justice Information System (NJIIS) - Information System Strategic Plan (ISSP-PPA): Single Carpeta System		<u>3,506,000</u>		<u>3,506,000</u>
National Capital Region (NCR)		<u>3,506,000</u>		<u>3,506,000</u>
Central Office		3,506,000		3,506,000
310100200002000 Development of Probation Information System		<u>4,045,000</u>	<u>47,995,000</u>	<u>52,040,000</u>
National Capital Region (NCR)		<u>4,045,000</u>	<u>47,995,000</u>	<u>52,040,000</u>
Central Office		4,045,000	47,995,000	52,040,000

310100200003000	Automation of Human Resource Management and Development System	882,000	16,516,000	17,398,000
	National Capital Region (NCR)	882,000	16,516,000	17,398,000
	Central Office	882,000	16,516,000	17,398,000
	Sub-total, Operations	592,619,000	114,120,000	77,887,000
	TOTAL NEW APPROPRIATIONS	P 658,304,000	P 131,983,000	P 86,893,000
		=====	=====	=====

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	404,987	429,044	478,545
Total Permanent Positions	404,987	429,044	478,545
Other Compensation Common to All			
Personnel Economic Relief Allowance	23,567	24,096	24,792
Representation Allowance	12,849	12,978	12,414
Transportation Allowance	12,425	12,978	12,414
Clothing and Uniform Allowance	4,988	5,020	5,165
Honoraria			2,200
Mid-Year Bonus - Civilian	32,542	35,755	39,879
Year End Bonus	30,577	35,755	39,879
Cash Gift	4,916	5,020	5,165
Step Increment		2,553	1,196
Collective Negotiation Agreement	7,457		
Productivity Enhancement Incentive	4,871	5,020	5,165
Performance Based Bonus	9,899		
Total Other Compensation Common to All	144,091	139,175	148,269
Other Compensation for Specific Groups			
Magna Carta for Public Social Workers	7,010	12,334	14,863
Other Personnel Benefits	46,699		
Anniversary Bonus - Civilian	2,859		
Total Other Compensation for Specific Groups	56,568	12,334	14,863
Other Benefits			
Retirement and Life Insurance Premiums	46,643	51,485	57,425
PAG-IBIG Contributions	1,195	1,205	1,239
PhilHealth Contributions	3,458	3,175	3,743
Employees Compensation Insurance Premiums	1,194	1,205	1,239
Loyalty Award - Civilian		815	695
Terminal Leave	15,516	5,212	9,711
Total Other Benefits	68,006	63,097	74,052
TOTAL PERSONNEL SERVICES	673,652	643,650	715,729
Maintenance and Other Operating Expenses			
Travelling Expenses	16,894	17,012	17,638
Training and Scholarship Expenses	15,286	9,741	10,835

Supplies and Materials Expenses	14,887	12,051	12,462
Utility Expenses	6,503	8,470	8,560
Communication Expenses	6,772	6,885	12,362
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,749	1,824	1,824
Professional Services	28,000	47,462	47,874
General Services	12,081	9,245	9,565
Repairs and Maintenance	2,380	3,294	3,365
Taxes, Insurance Premiums and Other Fees	695	724	727
Other Maintenance and Operating Expenses			
Advertising Expenses	13	26	26
Printing and Publication Expenses	1,308	885	894
Representation Expenses	951	976	986
Rent/Lease Expenses	5,418	4,264	4,808
Membership Dues and Contributions to Organizations		1	1
Subscription Expenses	53	52	56
Other Maintenance and Operating Expenses	3		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>112,993</u>	<u>122,912</u>	<u>131,983</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>786,645</u>	<u>766,562</u>	<u>847,712</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay			15,000
Machinery and Equipment Outlay	39,046	29,392	53,553
Transportation Equipment Outlay	935	6,000	7,700
Furniture, Fixtures and Books Outlay	60		10,640
Intangible Assets Outlay	2,770	4,836	
TOTAL CAPITAL OUTLAYS	<u>42,811</u>	<u>40,228</u>	<u>86,893</u>
GRAND TOTAL	<u>829,456</u>	<u>806,790</u>	<u>934,605</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Swift and fair administration of justice ensured

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

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2016 Actual</u>	<u>2017 Targets</u>
Community-based rehabilitation and re-integration of offenders upgraded		
Percentage of clients' compliance to the terms of their probation and/or parole conditions	98.03%	97% (47,806/49,285)
<u>MFO / Performance Indicators</u>	<u>2016 Targets</u>	<u>2016 Actual</u>
MFO 1: INVESTIGATION, SUPERVISION AND REHABILITATION SERVICES FOR PROBATION AND PAROLE SYSTEM		<u>2017 GAA Targets</u>
Investigation Services		
Number of investigation cases handled	25,122	25,890
		14,478

Percentage of probation investigation recommendations sustained by the courts	95.27%	99.69%	95%
Percent of investigation reports forwarded to Courts or Board of Pardons and Parole within the prescribed period	95%	98.24%	95%
Supervision Services			
Number of clients supervised	49,285	43,879	49,285
Percentage of clients compliance to the terms of their probation and/or parole conditions	98.30%	98.03%	97%
Percent of supervision recommendations sustained by the courts and BPP	95%	100.00%	95%
Rehabilitation Services			
Number or rehabilitation and intervention services rendered to clients	295,710	586,179	394,280
Percent of clients participating in the rehabilitation program	96.56%	98.96%	95%
Percent of Volunteer Probation Aide mobilized to assist in the rehabilitation program of client	76.00%	88.00%	76%

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2018 Targets</u>
Community-based rehabilitation and re-integration of offenders upgraded		
PAROLE AND PROBATION PROGRAM		
Outcome Indicators		
1. Percent of probation investigation recommendations sustained by the courts	95%	95%
2. Percent of supervision recommendations sustained by the courts	95%	95%
3. Percent of clients' compliance to the terms of their probation and/or parole conditions	97%	97%
Output Indicators		
1. Percent of clients participating in the rehabilitation programs	95%	95%
2. Percent of investigation reports submitted to Courts / Board of Pardons and Parole within the prescribed period	95%	95%
3. Number or rehabilitation and intervention services rendered to clients and % increase over previous year	394,280	397,970
4. Percent of VPA mobilized to assist in the rehabilitation program of client	76%	76%

I. PRESIDENTIAL COMMISSION ON GOOD GOVERNMENT

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	100,813	110,274	120,411
General Fund	100,813	110,274	120,411
Automatic Appropriations	30,979	4,387	4,140
Retirement and Life Insurance Premiums	4,479	4,387	4,140
Special Account	26,500		
Continuing Appropriations	6,031	10,697	
Unobligated Releases for Capital Outlays			
R.A. No. 10717		367	
Unobligated Releases for MOOE			
R.A. No. 10651	6,031		
R.A. No. 10717		10,330	
Budgetary Adjustment(s)	7,374		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	7,374		
Total Available Appropriations	145,197	125,358	124,551
Unused Appropriations	(29,954)	(10,697)	
Unreleased Appropriation	(298)		
Unobligated Allotment	(29,656)	(10,697)	
TOTAL OBLIGATIONS	115,243	114,661	124,551

EXPENDITURE PROGRAM
(in pesos)

<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2016 Actual</u>	<u>2017 Current</u>	<u>2018 Proposed</u>
General Administration and Support	53,442,000	63,970,000	63,620,000
Regular	53,442,000	63,970,000	63,620,000
PS	39,911,000	47,611,000	48,830,000
MOOE	13,140,000	14,359,000	14,790,000
CO	391,000	2,000,000	
Operations	61,801,000	50,691,000	60,931,000
Regular	61,801,000	50,691,000	60,931,000
PS	14,301,000	16,489,000	26,422,000
MOOE	47,500,000	34,202,000	34,509,000

TOTAL AGENCY BUDGET	115,243,000	114,661,000	124,551,000
Regular	115,243,000	114,661,000	124,551,000
PS	54,212,000	64,100,000	75,252,000
MOOE	60,640,000	48,561,000	49,299,000
CO	391,000	2,000,000	

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	147	147	147
Total Number of Filled Positions	56	61	61

Proposed New Appropriations Language
 For general administration and support, and operations, as indicated hereunder.....P 120,411,000
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PROPOSED 2018

OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
ILL-GOTTEN WEALTH RECOVERY AND ADMINISTRATION PROGRAM	25,806,000	34,509,000		60,315,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	71,112,000	49,299,000		120,411,000
National Capital Region (NCR)	71,112,000	49,299,000		120,411,000
TOTAL AGENCY BUDGET	71,112,000	49,299,000		120,411,000

SPECIAL PROVISION(S)

1. Use and Recording of Proceeds. All proceeds realized from the sale or administration of assets by the Presidential Commission on Good Government (PCGG) shall be deposited with the National Treasury. Not more than ten percent (10%) of such proceeds shall be used for the payment of lawful claims, 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, s. 1987.

The PCGG shall submit to the DBM, the Speaker of the House of Representatives, the President of the Senate of the Philippines, 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:

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
PROGRAMS				
10000000000000000000 General Administration and Support	45,306,000	14,790,000		60,096,000
100000100001000 General Management and Supervision	45,306,000	14,790,000		60,096,000
Sub-total, General Administration and Support	45,306,000	14,790,000		60,096,000
30000000000000000000 Operations	25,806,000	34,509,000		60,315,000
31000000000000000000 00 : Ill-gotten wealth effectively and efficiently recovered	25,806,000	34,509,000		60,315,000
31010000000000000000 ILL-GOTTEN WEALTH RECOVERY AND ADMINISTRATION PROGRAM	25,806,000	34,509,000		60,315,000
310100100001000 Recovery of Ill-gotten Wealth	25,806,000	34,509,000		60,315,000
Sub-total, Operations	25,806,000	34,509,000		60,315,000
TOTAL NEW APPROPRIATIONS	P 71,112,000	P 49,299,000		P 120,411,000

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	<u>2016</u>	<u>2017</u>	<u>2018</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	28,333	36,561	34,499
Total Permanent Positions	28,333	36,561	34,499
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,442	1,728	1,464
Representation Allowance	1,386	1,392	1,140
Transportation Allowance	803	1,392	1,140
Clothing and Uniform Allowance	320	360	305

Honoraria	99	600	600
Mid-Year Bonus - Civilian	2,499	3,046	2,875
Year End Bonus	2,335	3,046	2,875
Cash Gift	324	360	305
Step Increment		198	86
Collective Negotiation Agreement	1,780		
Productivity Enhancement Incentive	241	360	305
Performance Based Bonus	965		
Total Other Compensation Common to All	12,194	12,482	11,095
Other Benefits			
Retirement and Life Insurance Premiums	3,232	4,387	4,140
PAG-IBIG Contributions	73	87	73
PhilHealth Contributions	242	232	225
Employees Compensation Insurance Premiums	75	87	73
Retirement Gratuity		1,876	
Terminal Leave	1,952	250	
Total Other Benefits	5,574	6,919	4,511
Non-Permanent Positions	8,111	8,138	25,147
TOTAL PERSONNEL SERVICES	54,212	64,100	75,252
Maintenance and Other Operating Expenses			
Travelling Expenses	1,307	1,588	2,026
Training and Scholarship Expenses	1,403	940	1,240
Supplies and Materials Expenses	2,722	4,880	4,880
Utility Expenses	3,161	4,660	4,660
Communication Expenses	1,601	3,605	3,605
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,751	1,990	1,990
Professional Services	33,534	15,750	15,750
General Services	7,295	7,800	7,800
Repairs and Maintenance	2,730	3,733	3,733
Taxes, Insurance Premiums and Other Fees	565	700	700
Other Maintenance and Operating Expenses			
Advertising Expenses	596	264	264
Printing and Publication Expenses	408	54	54
Representation Expenses	1,229	743	743
Transportation and Delivery Expenses		54	54
Rent/Lease Expenses	621	950	950
Subscription Expenses	100	250	250
Other Maintenance and Operating Expenses	1,617	600	600
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	60,640	48,561	49,299
TOTAL CURRENT OPERATING EXPENDITURES	114,852	112,661	124,551
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	391		
Transportation Equipment Outlay		2,000	
TOTAL CAPITAL OUTLAYS	391	2,000	
GRAND TOTAL	115,243	114,661	124,551

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Swift and fair administration of justice ensured

ORGANIZATIONAL
OUTCOME : Ill-gotten wealth effectively and efficiently recovered

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	2016 Actual	2017 Targets
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Ill-gotten wealth effectively and efficiently recovered

Recovered amount and proceeds from administration of assets	P481,953,706	6.84% increase over the baseline (P336,014,000)
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MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
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MFO 1: RECOVERY AND ADMINISTRATION SERVICES FOR ILL-GOTTEN WEALTH

Recovery and Administration Services for Ill-gotten wealth

Recovered amount and proceeds from administration of assets	P309,863,000	P481,953,706	336,014,000
Amount remitted as a percentage of estimated recovery for the year	100%	155%	100%
Remittance within a specified time	100%	100%	100%

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2018 Targets
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Ill-gotten wealth effectively and efficiently recovered

ILL-GOTTEN WEALTH RECOVERY AND ADMINISTRATION PROGRAM

Outcome Indicator		
1. Percentage of remittance over recovered assets	100%	100%
Output Indicators		
1. Amount of assets submitted to the Privatization Council for disposition	P336,014,000	P367,441,000
2. Recovered amount and proceeds from administration of fully taken over sequestered assets	P20,000,000	P21,500,000
3. Percentage of cases requested by the Office of the Solicitor General (OSG) that are investigated within the prescribed timeframe	60%	90%

J. PUBLIC ATTORNEY'S OFFICE

Appropriations/Obligations

(In Thousand Pesos)

Description	2016	2017	2018
New General Appropriations	1,988,382	2,606,112	2,993,053
General Fund	1,988,382	2,606,112	2,993,053
Automatic Appropriations	101,825	94,649	204,306
Retirement and Life Insurance Premiums	101,825	94,649	204,306

Budgetary Adjustment(s)	<u>460,557</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	441,480		
Pension and Gratuity Fund	<u>19,077</u>		
Total Available Appropriations	2,550,764	2,700,761	3,197,359
Unused Appropriations	(6,362)		
Unreleased Appropriation	(6,362)		
TOTAL OBLIGATIONS	<u>2,544,402</u>	<u>2,700,761</u>	<u>3,197,359</u>

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>2016 Actual</u>	<u>2017 Current</u>	<u>2018 Proposed</u>
General Administration and Support	<u>655,094,000</u>	<u>261,622,000</u>	<u>251,781,000</u>
Regular	<u>655,094,000</u>	<u>261,622,000</u>	<u>251,781,000</u>
PS	526,614,000	185,883,000	241,060,000
MOOE	5,481,000	5,635,000	10,721,000
CO	122,999,000	70,104,000	
Operations	<u>1,889,308,000</u>	<u>2,427,139,000</u>	<u>2,945,578,000</u>
Regular	<u>1,889,308,000</u>	<u>2,427,139,000</u>	<u>2,945,578,000</u>
PS	1,798,482,000	2,334,274,000	2,835,840,000
MOOE	90,826,000	92,865,000	97,738,000
CO			12,000,000
Projects / Purpose		<u>12,000,000</u>	
CO		12,000,000	
TOTAL AGENCY BUDGET	<u>2,544,402,000</u>	<u>2,700,761,000</u>	<u>3,197,359,000</u>
Regular	<u>2,544,402,000</u>	<u>2,688,761,000</u>	<u>3,197,359,000</u>
PS	2,325,096,000	2,520,157,000	3,076,900,000
MOOE	96,307,000	98,500,000	108,459,000
CO	122,999,000	70,104,000	12,000,000
Projects / Purpose		<u>12,000,000</u>	
CO		12,000,000	

STAFFING SUMMARY

	<u>2016</u>	<u>2017</u>	<u>2018</u>
TOTAL STAFFING			
Total Number of Authorized Positions	2,718	3,115	3,115
Total Number of Filled Positions	2,608	2,682	2,682

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder..... P 2,993,053,000
 =====

OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
PUBLIC LEGAL ASSISTANCE PROGRAM	2,646,585,000	97,738,000	12,000,000	2,756,323,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	2,872,594,000	108,459,000	12,000,000	2,993,053,000
National Capital Region (NCR)	2,872,594,000	108,459,000	12,000,000	2,993,053,000
TOTAL AGENCY BUDGET	2,872,594,000	108,459,000	12,000,000	2,993,053,000

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:

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
1000000000000000 General Administration and Support	226,009,000	10,721,000		236,730,000
100000100001000 General Management and Supervision	191,201,000	10,721,000		201,922,000
100000100002000 Administration of Personnel Benefits	34,808,000			34,808,000
Sub-total, General Administration and Support	226,009,000	10,721,000		236,730,000

30000000000000000000	Operations	<u>2,646,585,000</u>	<u>97,738,000</u>	<u>12,000,000</u>	<u>2,756,323,000</u>
31000000000000000000	00 : Accessible, efficient and effective legal service to indigents and other qualified persons assured	<u>2,646,585,000</u>	<u>97,738,000</u>	<u>12,000,000</u>	<u>2,756,323,000</u>
31010000000000000000	PUBLIC LEGAL ASSISTANCE PROGRAM	<u>2,646,585,000</u>	<u>97,738,000</u>	<u>12,000,000</u>	<u>2,756,323,000</u>
310100100001000	Provision of Free Legal Services to Indigents and Other Qualified Persons in Criminal, Civil, Labor, Administrative and Other Quasi-Judicial Cases	<u>2,646,585,000</u>	<u>97,738,000</u>	<u>12,000,000</u>	<u>2,756,323,000</u>
Sub-total, Operations		<u>2,646,585,000</u>	<u>97,738,000</u>	<u>12,000,000</u>	<u>2,756,323,000</u>
TOTAL NEW APPROPRIATIONS		P <u>2,872,594,000</u>	P <u>108,459,000</u>	P <u>12,000,000</u>	P <u>2,993,053,000</u>

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	<u>2016</u>	<u>2017</u>	<u>2018</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	1,542,413	1,724,218	2,074,183
Total Permanent Positions	<u>1,542,413</u>	<u>1,724,218</u>	<u>2,074,183</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	63,146	61,992	64,368
Representation Allowance	122,204	120,612	125,526
Transportation Allowance	122,203	120,612	125,526
Clothing and Uniform Allowance	13,160	12,915	13,410
Mid-Year Bonus - Civilian	115,224	143,684	172,849
Year End Bonus	126,101	143,684	172,849
Cash Gift	13,160	12,915	13,410
Step Increment		8,116	5,185
Productivity Enhancement Incentive	13,160	12,915	13,410
Performance Based Bonus	21,543		
Total Other Compensation Common to All	<u>609,901</u>	<u>637,445</u>	<u>706,533</u>
Other Compensation for Specific Groups			
Allowance of PAO Lawyers and Employees Assigned in Night Courts	576	576	576
Inquest Allowance	36,648	36,648	38,640
Total Other Compensation for Specific Groups	<u>37,224</u>	<u>37,224</u>	<u>39,216</u>
Other Benefits			
Retirement and Life Insurance Premiums	101,824	94,649	204,306
PAG-IBIG Contributions	3,158	3,099	3,218
PhilHealth Contributions	8,347	8,219	9,938
Employees Compensation Insurance Premiums	3,152	3,099	3,218
Retirement Gratuity	993		19,543
Loyalty Award - Civilian			1,480
Terminal Leave	18,084	12,204	15,265
Total Other Benefits	<u>135,558</u>	<u>121,270</u>	<u>256,968</u>
TOTAL PERSONNEL SERVICES	<u>2,325,096</u>	<u>2,520,157</u>	<u>3,076,900</u>

Maintenance and Other Operating Expenses

Travelling Expenses	4,650	4,790	6,080
Training and Scholarship Expenses	5,000	5,150	6,440
Supplies and Materials Expenses	44,839	46,183	52,692
Utility Expenses	8,614	8,871	9,235
Communication Expenses	5,274	5,432	5,463
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	4,911	4,911	4,911
Professional Services	1,474	1,484	1,484
General Services	5,784	5,784	5,784
Repairs and Maintenance	1,648	1,698	1,698
Taxes, Insurance Premiums and Other Fees	650	650	650
Other Maintenance and Operating Expenses			
Advertising Expenses	103	106	106
Printing and Publication Expenses	309	318	318
Representation Expenses	1,741	1,794	1,794
Transportation and Delivery Expenses	618	637	637
Rent/Lease Expenses	9,492	9,492	9,967
Membership Dues and Contributions to Organizations	300	300	300
Subscription Expenses	900	900	900
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>96,307</u>	<u>98,500</u>	<u>108,459</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>2,421,403</u>	<u>2,618,657</u>	<u>3,185,359</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Outlay	72,771	70,104	
Buildings and Other Structures		12,000	
Machinery and Equipment Outlay	49,228		12,000
Intangible Assets Outlay	1,000		
TOTAL CAPITAL OUTLAYS	<u>122,999</u>	<u>82,104</u>	<u>12,000</u>
GRAND TOTAL	<u>2,544,402</u>	<u>2,700,761</u>	<u>3,197,359</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Swift and fair administration of justice ensured

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

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>2016 Actual</u>	<u>2017 Targets</u>
Accessible, efficient and effective legal service to indigents and other qualified persons assured		
Percentage of cases with favorable judgement	75.86% (230,831/304,267)	75.9%
Percentage increase on request for legal assistance/representation acted upon within two (2) working days from date of request	100% (1,199,183/1,199,183)	100%
Percentage of clients who rated the legal services of PAO as satisfactory or better	100% (563,678/563,678)	100%

<u>MFO / Performance Indicators</u>	<u>2016 Targets</u>	<u>2016 Actual</u>	<u>2017 GAA Targets</u>
MFO 1: FREE LEGAL SERVICES TO INDIGENT CLIENTS AND OTHER QUALIFIED PERSONS			
Judicial Services			
Number of cases under management	797,350	850,298	851,062
Percentage of cases with favorable judgement	73.44%	75.86%	73.41%
Percentage of requests for legal assistance/representation acted upon within two (2) working days from the date of requests	100%	100%	100%
Percentage of hearing for which no postponement is sought by the PAO legal representative	99.90%	100%	99.90%
Non-Judicial Services			
Number of clients served	4,980,013	5,411,808	4,995,530
Number of legal advisories provided	1,871,770	2,577,636	1,924,387
Percentage of clients who rated the legal services of PAO as satisfactory or better	99.99%	100%	99.99%
Percentage of requests for assistance that are acted upon within two (2) hours	100%	100%	100%

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2018 Targets</u>
Accessible, efficient and effective legal service to indigents and other qualified persons assured		
PUBLIC LEGAL ASSISTANCE PROGRAM		
Outcome Indicators		
1. Number of available lawyers' time spent for each service	24 hrs.	24 hrs.
2. Percentage of cases, including the appealed cases, that were favorably disposed	75.86%	76.24%
3. Public attorney to court ratio	1:2	1:1
Output Indicators		
1. Percentage of hearings for which no postponement is sought by the PAO legal representative	100%	100%
2. Alternative Dispute Resolution (ADR) success rate	92.2%	92.5%
3. Percentage of request for non-judicial assistance acted upon within two (2) hours	100%	100%

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 5,684,459,000 P	790,198,000 P	34,424,000 P	6,509,081,000
B. BUREAU OF CORRECTIONS	755,757,000	1,598,575,000	10,053,000	2,364,385,000
C. BUREAU OF IMMIGRATION	585,331,000	326,300,000	31,570,000	943,201,000
D. LAND REGISTRATION AUTHORITY	874,192,000	197,602,000		1,071,794,000
E. NATIONAL BUREAU OF INVESTIGATION	861,506,000	530,223,000	76,450,000	1,468,179,000
F. OFFICE OF THE GOVERNMENT CORPORATE COUNSEL	109,217,000	16,275,000		125,492,000
G. OFFICE OF THE SOLICITOR GENERAL	627,833,000	166,019,000	8,904,000	802,756,000
H. PAROLE AND PROBATION ADMINISTRATION	658,304,000	131,983,000	86,893,000	877,180,000
I. PRESIDENTIAL COMMISSION ON GOOD GOVERNMENT	71,112,000	49,299,000		120,411,000
J. PUBLIC ATTORNEY'S OFFICE	<u>2,872,594,000</u>	<u>108,459,000</u>	<u>12,000,000</u>	<u>2,993,053,000</u>
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF JUSTICE	P 13,100,305,000 P =====	3,914,933,000 P =====	260,294,000 P =====	P 17,275,532,000 =====