

**XVII. DEPARTMENT OF JUSTICE**

**A. OFFICE OF THE SECRETARY**

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Cash-Based )</u>		
	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	<u>7,009,535</u>	<u>6,804,978</u>	<u>7,292,296</u>
General Fund	7,009,535	6,804,978	7,292,296
Automatic Appropriations	<u>199,171</u>	<u>207,972</u>	<u>241,390</u>
Retirement and Life Insurance Premiums	199,171	207,972	241,390
Continuing Appropriations	<u>457,131</u>	<u>227,097</u>	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		13,230	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11260		4,500	
R.A. No. 10964	1,323		
Unobligated Releases for Capital Outlays			
R.A. No. 11260		30,925	
R.A. No. 10964	304,874		
Unobligated Releases for MOOE			
R.A. No. 11260		168,127	
R.A. No. 10964	150,934		
Unobligated Releases for PS			
R.A. No. 11260		10,315	
Budgetary Adjustment(s)	<u>1,021,802</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	33,487		
Pension and Gratuity Fund	<u>988,315</u>		
Total Available Appropriations	<u>8,687,639</u>	<u>7,240,047</u>	<u>7,533,686</u>
Unused Appropriations	<u>( 352,640 )</u>	<u>( 227,097 )</u>	
Unreleased Appropriation	<u>( 19,053 )</u>	<u>( 17,730 )</u>	
Unobligated Allotment	<u>( 333,587 )</u>	<u>( 209,367 )</u>	
<b>TOTAL OBLIGATIONS</b>	<u>8,334,999</u>	<u>7,012,950</u>	<u>7,533,686</u>

**EXPENDITURE PROGRAM  
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	<u>( Cash-Based )</u>		
	<u>2019 Actual</u>	<u>2020 Current</u>	<u>2021 Proposed</u>
General Administration and Support	<u>2,113,896,000</u>	<u>560,512,000</u>	<u>656,149,000</u>
Regular	<u>1,886,896,000</u>	<u>560,512,000</u>	<u>656,149,000</u>
PS	<u>1,693,511,000</u>	<u>330,317,000</u>	<u>369,548,000</u>

MOOE	192,295,000	203,045,000	234,571,000
CO	1,090,000	27,150,000	52,030,000
Projects / Purpose	<u>227,000,000</u>		
CO	227,000,000		
Support to Operations	<u>35,374,000</u>	<u>25,462,000</u>	<u>29,998,000</u>
Regular	<u>21,797,000</u>	<u>20,382,000</u>	<u>24,840,000</u>
PS	19,041,000	17,593,000	22,017,000
MOOE	2,756,000	2,789,000	2,823,000
Projects / Purpose	<u>13,577,000</u>	<u>5,080,000</u>	<u>5,158,000</u>
MOOE	5,597,000	5,080,000	5,158,000
CO	7,980,000		
Operations	<u>6,185,729,000</u>	<u>6,426,976,000</u>	<u>6,847,539,000</u>
Regular	<u>6,177,703,000</u>	<u>6,364,552,000</u>	<u>6,782,245,000</u>
PS	5,803,438,000	5,835,955,000	6,279,921,000
MOOE	372,387,000	525,226,000	500,324,000
CO	1,878,000	3,371,000	2,000,000
Projects / Purpose	<u>8,026,000</u>	<u>62,424,000</u>	<u>65,294,000</u>
MOOE	8,026,000	12,424,000	15,294,000
CO		50,000,000	50,000,000
TOTAL AGENCY BUDGET	<u>8,334,999,000</u>	<u>7,012,950,000</u>	<u>7,533,686,000</u>
Regular	<u>8,086,396,000</u>	<u>6,945,446,000</u>	<u>7,463,234,000</u>
PS	7,515,990,000	6,183,865,000	6,671,486,000
MOOE	567,438,000	731,060,000	737,718,000
CO	2,968,000	30,521,000	54,030,000
Projects / Purpose	<u>248,603,000</u>	<u>67,504,000</u>	<u>70,452,000</u>
MOOE	13,623,000	17,504,000	20,452,000
CO	234,980,000	50,000,000	50,000,000

STAFFING SUMMARY

	<u>2019</u>	<u>2020</u>	<u>2021</u>
TOTAL STAFFING			
Total Number of Authorized Positions	6,500	6,523	6,523
Total Number of Filled Positions	4,832	5,090	5,090

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 7,292,296,000

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OPERATIONS BY PROGRAM	PROPOSED 2021 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
LAW ENFORCEMENT PROGRAM	5,937,621,000	437,576,000	52,000,000	6,427,197,000
CORRECTIONS PROGRAM	30,156,000	12,381,000		42,537,000
LEGAL SERVICES PROGRAM	99,197,000	65,661,000		164,858,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 ( Cash-Based )  
(in pesos)**

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	6,430,096,000	758,170,000	104,030,000	7,292,296,000
TOTAL AGENCY BUDGET	6,430,096,000	758,170,000	104,030,000	7,292,296,000

**SPECIAL PROVISION(S)**

- Reporting and Posting Requirements. The DOJ shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:
  - URS or other electronic means for reports not covered by the URS until such time that all agencies have fully migrated to the BTMS; and
  - DOJ's website.

The DOJ shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.
- Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

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

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
1000000000000000 General Administration and Support	342,984,000	234,571,000	52,030,000	629,585,000
100000100001000 General Management and Supervision	294,139,000	234,571,000	52,030,000	580,740,000
National Capital Region (NCR)	294,139,000	234,571,000	52,030,000	580,740,000
Central Office	294,139,000	234,571,000	52,030,000	580,740,000

100000100002000	Administration of Personnel Benefits	<u>48,845,000</u>			<u>48,845,000</u>
	National Capital Region (NCR)	<u>48,845,000</u>			<u>48,845,000</u>
	Central Office	<u>48,845,000</u>			<u>48,845,000</u>
Sub-total, General Administration and Support		<u>342,984,000</u>	<u>234,571,000</u>	<u>52,030,000</u>	<u>629,585,000</u>
2000000000000000	Support to Operations	<u>20,138,000</u>	<u>7,981,000</u>		<u>28,119,000</u>
200000100001000	Planning and Management Services	<u>20,138,000</u>	<u>2,823,000</u>		<u>22,961,000</u>
	National Capital Region (NCR)	<u>20,138,000</u>	<u>2,823,000</u>		<u>22,961,000</u>
	Central Office	<u>20,138,000</u>	<u>2,823,000</u>		<u>22,961,000</u>
	Project(s)				
	Locally-Funded Project(s)		<u>5,158,000</u>		<u>5,158,000</u>
200000200001000	National Justice Information System (NJIS)		<u>5,158,000</u>		<u>5,158,000</u>
	National Capital Region (NCR)		<u>5,158,000</u>		<u>5,158,000</u>
	Central Office		<u>5,158,000</u>		<u>5,158,000</u>
Sub-total, Support to Operations		<u>20,138,000</u>	<u>7,981,000</u>		<u>28,119,000</u>
3000000000000000	Operations	<u>6,066,974,000</u>	<u>515,618,000</u>	<u>52,000,000</u>	<u>6,634,592,000</u>
3100000000000000	00 : Justice effectively and efficiently administered	<u>6,066,974,000</u>	<u>515,618,000</u>	<u>52,000,000</u>	<u>6,634,592,000</u>
3101000000000000	LAW ENFORCEMENT PROGRAM	<u>5,937,621,000</u>	<u>437,576,000</u>	<u>52,000,000</u>	<u>6,427,197,000</u>
3101010000000000	PROSECUTION SUB-PROGRAM	<u>5,916,263,000</u>	<u>151,209,000</u>	<u>50,000,000</u>	<u>6,117,472,000</u>
310101100001000	Investigation and Prosecution Services	<u>5,916,263,000</u>	<u>148,577,000</u>		<u>6,064,840,000</u>
	National Capital Region (NCR)	<u>5,916,263,000</u>	<u>148,577,000</u>		<u>6,064,840,000</u>
	Central Office	<u>5,916,263,000</u>	<u>148,577,000</u>		<u>6,064,840,000</u>
310101_00000000	Projects				
3101012000000000	Locally-Funded Projects		<u>2,632,000</u>	<u>50,000,000</u>	<u>52,632,000</u>
310101200002000	Construction of Office Building for the National Prosecution Service - Region XI			<u>50,000,000</u>	<u>50,000,000</u>
	National Capital Region (NCR)			<u>50,000,000</u>	<u>50,000,000</u>
	Central Office			<u>50,000,000</u>	<u>50,000,000</u>
310101200003000	Philippine Anti-illegal Drugs Strategy (PADS)		<u>2,632,000</u>		<u>2,632,000</u>
	National Capital Region (NCR)		<u>2,632,000</u>		<u>2,632,000</u>
	Central Office		<u>2,632,000</u>		<u>2,632,000</u>

31010200000000	WITNESS PROTECTION SUB-PROGRAM		<u>193,402,000</u>		<u>193,402,000</u>
310102100001000	Witness Protection, Security and Benefit Services		<u>193,402,000</u>		<u>193,402,000</u>
	National Capital Region (NCR)		<u>193,402,000</u>		<u>193,402,000</u>
	Central Office		<u>193,402,000</u>		<u>193,402,000</u>
310103000000000	SPECIAL ENFORCEMENT AND PROTECTION SUB-PROGRAM	<u>21,358,000</u>	<u>92,965,000</u>	<u>2,000,000</u>	<u>116,323,000</u>
310103100001000	Special Protection of Children pursuant to E.O. 53, s. 2011		<u>1,054,000</u>		<u>1,054,000</u>
	National Capital Region (NCR)		<u>1,054,000</u>		<u>1,054,000</u>
	Central Office		<u>1,054,000</u>		<u>1,054,000</u>
310103100002000	Anti-Trafficking in Persons Enforcement pursuant to R.A. 9208		<u>65,776,000</u>	<u>2,000,000</u>	<u>67,776,000</u>
	National Capital Region (NCR)		<u>65,776,000</u>	<u>2,000,000</u>	<u>67,776,000</u>
	Central Office		<u>65,776,000</u>	<u>2,000,000</u>	<u>67,776,000</u>
310103100003000	Competition Enforcement pursuant to R.A. 10667	<u>8,353,000</u>	<u>4,845,000</u>		<u>13,198,000</u>
	National Capital Region (NCR)	<u>8,353,000</u>	<u>4,845,000</u>		<u>13,198,000</u>
	Central Office	<u>8,353,000</u>	<u>4,845,000</u>		<u>13,198,000</u>
310103100004000	Anti-Cybercrime Enforcement pursuant to R.A. 10175	<u>13,005,000</u>	<u>10,383,000</u>		<u>23,388,000</u>
	National Capital Region (NCR)	<u>13,005,000</u>	<u>10,383,000</u>		<u>23,388,000</u>
	Central Office	<u>13,005,000</u>	<u>10,383,000</u>		<u>23,388,000</u>
	Project(s)				
	Locally-Funded Project(s)		<u>10,907,000</u>		<u>10,907,000</u>
310103200001000	Implementation of Administrative Order No. 35 (Inter-Agency Committee on Extra-Legal Killings, Enforced Disappearances, Torture and Other Grave Violations of the Right to Life, Liberty and Security of Persons)		<u>10,907,000</u>		<u>10,907,000</u>
	National Capital Region (NCR)		<u>10,907,000</u>		<u>10,907,000</u>
	Central Office		<u>10,907,000</u>		<u>10,907,000</u>
310200000000000	CORRECTIONS PROGRAM	<u>30,156,000</u>	<u>12,381,000</u>		<u>42,537,000</u>
310200100001000	Evaluation of Convicted Prisoners for Grant of Parole and Recommendation for Executive Clemency	<u>30,156,000</u>	<u>3,540,000</u>		<u>33,696,000</u>
	National Capital Region (NCR)	<u>30,156,000</u>	<u>3,540,000</u>		<u>33,696,000</u>
	Central Office	<u>30,156,000</u>	<u>3,540,000</u>		<u>33,696,000</u>

310200100002000	Victims Compensation Services pursuant to R.A. 7309		<u>8,841,000</u>		<u>8,841,000</u>
	National Capital Region (NCR)		<u>8,841,000</u>		<u>8,841,000</u>
	Central Office		8,841,000		8,841,000
310300000000000	LEGAL SERVICES PROGRAM	<u>99,197,000</u>	<u>65,661,000</u>		<u>164,858,000</u>
310300100001000	Rendition of Various Legal Services (with the Secretary of Justice as Attorney General)	<u>99,197,000</u>	<u>10,807,000</u>		<u>110,004,000</u>
	National Capital Region (NCR)	<u>99,197,000</u>	<u>10,807,000</u>		<u>110,004,000</u>
	Central Office	99,197,000	10,807,000		110,004,000
310300100002000	Alternative Dispute Resolution Services pursuant to R.A. 9285		<u>49,873,000</u>		<u>49,873,000</u>
	National Capital Region (NCR)		<u>49,873,000</u>		<u>49,873,000</u>
	Central Office		49,873,000		49,873,000
310300100003000	Attendance to the Negotiation and Implementation of Economic Agreements		<u>3,226,000</u>		<u>3,226,000</u>
	National Capital Region (NCR)		<u>3,226,000</u>		<u>3,226,000</u>
	Central Office		3,226,000		3,226,000
	Project(s)				
	Locally-Funded Project(s)		<u>1,755,000</u>		<u>1,755,000</u>
310300200001000	Capacity Building Activities for Government Trade and Investment Negotiations		<u>1,755,000</u>		<u>1,755,000</u>
	National Capital Region (NCR)		<u>1,755,000</u>		<u>1,755,000</u>
	Central Office		1,755,000		1,755,000
Sub-total, Operations		<u>6,066,974,000</u>	<u>515,618,000</u>	<u>52,000,000</u>	<u>6,634,592,000</u>
TOTAL NEW APPROPRIATIONS		P 6,430,096,000	P 758,170,000	P 104,030,000	P 7,292,296,000
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Obligations, by Object of Expenditures

CYs 2019-2021  
(In Thousand Pesos)

	( Cash-Based )		
	<u>2019</u>	<u>2020</u>	<u>2021</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	4,315,388	4,352,051	4,733,509
Total Permanent Positions	<u>4,315,388</u>	<u>4,352,051</u>	<u>4,733,509</u>

Other Compensation Common to All			
Personnel Economic Relief Allowance	114,564	116,016	122,160
Representation Allowance	227,947	246,180	255,528
Transportation Allowance	224,763	245,928	255,234
Clothing and Uniform Allowance	28,927	29,004	30,540
Honoraria	9,302	11,724	11,724
Mid-Year Bonus - Civilian	349,378	362,671	394,459
Year End Bonus	354,311	362,671	394,459
Cash Gift	24,077	24,170	25,450
Per Diems		238	238
Productivity Enhancement Incentive	23,945	24,170	25,450
Step Increment		10,879	11,832
Collective Negotiation Agreement	118,967		
Total Other Compensation Common to All	<u>1,476,181</u>	<u>1,433,651</u>	<u>1,527,074</u>
Other Compensation for Specific Groups			
Inquest Allowance	78,198	75,153	76,296
Other Personnel Benefits	33,382		
Total Other Compensation for Specific Groups	<u>111,580</u>	<u>75,153</u>	<u>76,296</u>
Other Benefits			
Retirement and Life Insurance Premiums	190,130	207,972	241,390
PAG-IBIG Contributions	5,760	5,800	6,108
PhilHealth Contributions	22,798	24,645	26,461
Employees Compensation Insurance Premiums	5,346	5,800	6,108
Retirement Gratuity	443,808		
Loyalty Award - Civilian	2,855	4,144	5,695
Terminal Leave	138,299	74,649	48,845
Total Other Benefits	<u>808,996</u>	<u>323,010</u>	<u>334,607</u>
Other Personnel Benefits			
Pension, Civilian Personnel	803,845		
Total Other Personnel Benefits	<u>803,845</u>		
TOTAL PERSONNEL SERVICES	<u>7,515,990</u>	<u>6,183,865</u>	<u>6,671,486</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	14,177	63,359	58,550
Training and Scholarship Expenses	29,662	67,363	69,101
Supplies and Materials Expenses	53,104	97,461	98,649
Utility Expenses	33,987	46,849	45,643
Communication Expenses	31,808	38,659	49,696
Awards/Rewards and Prizes		9,737	744
Survey, Research, Exploration and Development Expenses		136	46
Confidential, Intelligence and Extraordinary Expenses			
Confidential Expenses	172,891	193,041	168,041
Extraordinary and Miscellaneous Expenses	5,521	5,861	6,797
Professional Services	152,723	124,313	135,195
General Services	20,499	25,760	26,367
Repairs and Maintenance	10,349	12,924	13,249
Taxes, Insurance Premiums and Other Fees	1,629	1,816	2,482
Other Maintenance and Operating Expenses			
Advertising Expenses	1,036	5,766	5,262
Printing and Publication Expenses	1,066	6,905	8,128
Representation Expenses	32,132	25,245	22,239
Transportation and Delivery Expenses		2,533	987
Rent/Lease Expenses	18,530	15,937	24,864
Membership Dues and Contributions to Organizations	40	161	81
Subscription Expenses	1,907	4,738	22,049
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>581,061</u>	<u>748,564</u>	<u>758,170</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>8,097,051</u>	<u>6,932,429</u>	<u>7,429,656</u>

## Capital Outlays

Property, Plant and Equipment Outlay			
Infrastructure Outlay		3,000	3,300
Buildings and Other Structures		50,000	50,000
Machinery and Equipment Outlay	235,664	24,150	50,730
Transportation Equipment Outlay	2,250		
Furniture, Fixtures and Books Outlay	34	3,371	
TOTAL CAPITAL OUTLAYS	<u>237,948</u>	<u>80,521</u>	<u>104,030</u>
GRAND TOTAL	<u>8,334,999</u>	<u>7,012,950</u>	<u>7,533,686</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>2019 GAA Targets</u>	<u>Actual</u>
Justice effectively and efficiently administered		
LAW ENFORCEMENT PROGRAM		
PROSECUTION SUB-PROGRAM		
Outcome Indicator		
1. Percentage of successful prosecution (convictions vis-a-vis acquittal)	76%	88.65%
Output Indicators		
1. Percentage of criminal complaints resolved during the period	88%	91.35%
2. Percentage of cases pending within 120 days	56%	68.79%
WITNESS PROTECTION SUB-PROGRAM		
Outcome Indicator		
1. Percentage of successful prosecution in cases with witnesses covered by the program	88%	98.13%
Output Indicators		
1. Percentage of applications for witness coverage acted upon during the period	95%	100%
2. Percentage of witnesses with no untoward incident/s	100%	100%
SPECIAL ENFORCEMENT AND PROTECTION SUB-PROGRAM		
Outcome Indicator		
1. Percentage of successful prosecutions	75%	73.08%
Output Indicators		
1. Number of law enforcers and service providers trained	5,250	6,987
2. Percentage of investigations completed	85%	85%



## CORRECTIONS PROGRAM

Outcome Indicator		
1. Percentage of parolees and pardonees not recommitted into prison due to reoffending or other infractions	97%	98.44%

Output Indicators		
1. Percentage of inmate records, applications, petitions and other communications relative to parole and executive clemency acted upon during the period	95%	87.61%
2. Percentage of parole/executive clemency resolutions issued within the prescribed period/s days after Board decision	96%	100%
3. Percentage of victim compensation claims acted upon during the period	88%	98%

## LEGAL SERVICES PROGRAM

Outcome Indicator		
1. Percentage of requests for legal services acted upon within the prescribed period/s	97%	96%

Output Indicators		
1. Percentage of requests for legal services acted upon during the period	99%	99%
2. No. of ADR practitioners trained	550	1,076
3. Percentage of ADR accreditation applications acted upon during the period	65%	92.31%

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
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Justice effectively and efficiently administered

## LAW ENFORCEMENT PROGRAM

## PROSECUTION SUB-PROGRAM

Outcome Indicator			
1. Percentage of successful prosecution (convictions vis-a-vis acquittal)	88.70%	80%	88.75%

Output Indicators			
1. Percentage of criminal complaints resolved during the period	91.40%	88%	91.50%
2. Percentage of cases pending within 120 days	68.80%	60%	69%

## WITNESS PROTECTION SUB-PROGRAM

Outcome Indicator			
1. Percentage of successful prosecution in cases with witnesses covered by the program	98.15%	88%	98.50%

Output Indicators			
1. Percentage of applications for witness coverage acted upon during the period	100%	100%	100%
2. Percentage of witnesses with no untoward incident/s	100%	100%	100%

SPECIAL ENFORCEMENT AND PROTECTION  
SUB-PROGRAM

Outcome Indicator

1. Percentage of successful prosecutions 86% 86% 86%

Output Indicators

1. Number of law enforcers and service providers trained 6,990 6,620 7,000

2. Percentage of investigations completed 89% 89% 89%

CORRECTIONS PROGRAM

Outcome Indicator

1. Percentage of parolees and pardonees not recommitted into prison due to reoffending or other infractions 98.50% 98.50% 98.50%

Output Indicators

1. Percentage of inmate records, applications, petitions and other communications relative to parole and executive clemency acted upon during the period 99% 99% 99%

2. Percentage of parole/executive clemency resolutions issued within the prescribed period/s days after Board decision 100% 99% 100%

3. Percentage of victim compensation claims acted upon during the period 98% 95% 98%

LEGAL SERVICES PROGRAM

Outcome Indicator

1. Percentage of requests for legal services acted upon within the prescribed period/s 98% 98% 98%

Output Indicators

1. Percentage of requests for legal services acted upon during the period 99% 99% 99.10%

2. No. of ADR practitioners trained 1,080 600 1,100

3. Percentage of ADR accreditation applications acted upon during the period 92.50% 73% 93%