

**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)**

	<u>( Cash-Based )</u>		
	<u>2019 Actual</u>	<u>2020 Current</u>	<u>2021 Proposed</u>
GAS / STO / OPERATIONS / PROJECTS			
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

10000100002000	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%

**B. BUREAU OF CORRECTIONS**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>4,099,807</u>	<u>4,244,182</u>	<u>3,552,940</u>
General Fund	4,099,807	4,244,182	3,552,940
Automatic Appropriations	<u>128,941</u>	<u>152,865</u>	<u>100,948</u>
Retirement and Life Insurance Premiums	128,941	152,865	100,948
Continuing Appropriations	<u>268,824</u>	<u>1,348,392</u>	
Unobligated Releases for Capital Outlays R.A. No. 11260		1,038,027	

R.A. No. 10964	11,312		
Unobligated Releases for MOOE			
R.A. No. 11260		304,406	
R.A. No. 10964	257,512		
Unobligated Releases for PS			
R.A. No. 11260		5,959	
Budgetary Adjustment(s)	<u>455,798</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	427,533		
Pension and Gratuity Fund	<u>28,265</u>		
Total Available Appropriations	4,953,370	5,745,439	3,653,888
Unused Appropriations	<u>( 1,569,475)</u>	<u>( 1,348,392)</u>	
Unobligated Allotment	<u>( 1,569,475)</u>	<u>( 1,348,392)</u>	
TOTAL OBLIGATIONS	<u>3,383,895</u>	<u>4,397,047</u>	<u>3,653,888</u>

**EXPENDITURE PROGRAM  
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	( Cash-Based )		
	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	<u>599,776,000</u>	<u>649,573,000</u>	<u>621,545,000</u>
Regular	<u>599,776,000</u>	<u>649,573,000</u>	<u>621,545,000</u>
PS	505,397,000	475,844,000	515,684,000
MOOE	85,912,000	68,029,000	85,850,000
CO	8,467,000	105,700,000	20,011,000
Operations	<u>2,784,119,000</u>	<u>3,747,474,000</u>	<u>3,032,343,000</u>
Regular	<u>2,784,119,000</u>	<u>3,747,474,000</u>	<u>3,032,343,000</u>
PS	1,266,015,000	1,964,069,000	1,155,639,000
MOOE	1,511,241,000	1,783,405,000	1,856,704,000
CO	6,863,000		20,000,000
TOTAL AGENCY BUDGET	<u>3,383,895,000</u>	<u>4,397,047,000</u>	<u>3,653,888,000</u>
Regular	<u>3,383,895,000</u>	<u>4,397,047,000</u>	<u>3,653,888,000</u>
PS	1,771,412,000	2,439,913,000	1,671,323,000
MOOE	1,597,153,000	1,851,434,000	1,942,554,000
CO	15,330,000	105,700,000	40,011,000

**STAFFING SUMMARY**

	2019	2020	2021
TOTAL STAFFING			
Civilian Personnel			
Total Number of Authorized Positions	297	297	297
Total Number of Filled Positions	126	120	120

Uniformed Personnel			
Total Number of Authorized Positions	3,133	3,133	3,133
Total Number of Filled Positions	2,973	2,973	2,973

Proposed New Appropriations Language  
 For general administration and support, and operations, as indicated hereunder.....P 3,552,940,000  
 =====

OPERATIONS BY PROGRAM	PROPOSED 2021 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
PRISONERS REHABILITATION PROGRAM		136,486,000		136,486,000
PRISONERS CUSTODY AND SAFEKEEPING PROGRAM	1,058,227,000	1,720,218,000	20,000,000	2,798,445,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	1,570,375,000	1,942,554,000	40,011,000	3,552,940,000
National Capital Region (NCR)	1,555,205,000	1,232,171,000	40,011,000	2,827,387,000
Region IVB - MIMAROPA	4,613,000	246,282,000		250,895,000
Region VIII - Eastern Visayas	2,249,000	100,323,000		102,572,000
Region IX - Zamboanga Peninsula	4,482,000	82,484,000		86,966,000
Region XI - Davao	3,826,000	281,294,000		285,120,000
TOTAL AGENCY BUDGET	1,570,375,000	1,942,554,000	40,011,000	3,552,940,000

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

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

2. Subsistence and Medicine Allowances of Inmates. The amounts appropriated herein, shall cover the daily subsistence and medicine allowance at Seventy Pesos (P70) and Fifteen Pesos (P15), respectively, for Forty Nine Thousand Four Hundred Eighty One (49,481) assumed number of inmates for the year.
3. Quarters Privileges. Employees of the BuCor, COA, Philippine Postal Corporation, and public school teachers assigned at the New Bilibid Prison and Penal Colony Reservations, authorized to occupy or use existing quarters, shall shoulder the expenses for utilities, such as water, electricity, telephone, and similar charges.
4. Reporting and Posting Requirements. The BuCor shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

(a) 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

(b) BuCor's website.

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

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

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

		<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>512,148,000</u>	<u>85,850,000</u>	<u>20,011,000</u>	<u>618,009,000</u>
100000100001000	General Management and Supervision	<u>42,380,000</u>	<u>85,850,000</u>	<u>20,011,000</u>	<u>148,241,000</u>
	National Capital Region (NCR)	<u>42,380,000</u>	<u>85,850,000</u>	<u>20,011,000</u>	<u>148,241,000</u>
	New Bilibid Prison/Correctional Institute for Women	<u>42,380,000</u>	<u>85,850,000</u>	<u>20,011,000</u>	<u>148,241,000</u>
100000100002000	Administration of Personnel Benefits	<u>469,768,000</u>			<u>469,768,000</u>
	National Capital Region (NCR)	<u>469,768,000</u>			<u>469,768,000</u>
	New Bilibid Prison/Correctional Institute for Women	<u>469,768,000</u>			<u>469,768,000</u>
Sub-total, General Administration and Support		<u>512,148,000</u>	<u>85,850,000</u>	<u>20,011,000</u>	<u>618,009,000</u>
3000000000000000	Operations	<u>1,058,227,000</u>	<u>1,856,704,000</u>	<u>20,000,000</u>	<u>2,934,931,000</u>
3100000000000000	00 : National Prisoners Effectively and Efficiently Kept Safe and Rehabilitated	<u>1,058,227,000</u>	<u>1,856,704,000</u>	<u>20,000,000</u>	<u>2,934,931,000</u>
3101000000000000	PRISONERS REHABILITATION PROGRAM		<u>136,486,000</u>		<u>136,486,000</u>
310100100001000	Implementation, Supervision and Evaluation of Rehabilitation Programs for National Prisoners		<u>122,952,000</u>		<u>122,952,000</u>
	National Capital Region (NCR)		<u>60,866,000</u>		<u>60,866,000</u>
	New Bilibid Prison/Correctional Institute for Women		<u>60,866,000</u>		<u>60,866,000</u>
	Region IVB - MIMAROPA		<u>24,317,000</u>		<u>24,317,000</u>
	Iwahig Prison and Penal Farm		<u>13,791,000</u>		<u>13,791,000</u>

	Sablayan Prison and Penal Farm		10,526,000		10,526,000
	Region VIII - Eastern Visayas		<u>8,856,000</u>		<u>8,856,000</u>
	Leyte Regional Prison		8,856,000		8,856,000
	Region IX - Zamboanga Peninsula		<u>10,711,000</u>		<u>10,711,000</u>
	San Ramon Prison and Penal Farm		10,711,000		10,711,000
	Region XI - Davao		<u>18,202,000</u>		<u>18,202,000</u>
	Davao Prison and Penal Farm		18,202,000		18,202,000
310100100002000	Operation and Implementation of Agro-industries Projects		<u>13,534,000</u>		<u>13,534,000</u>
	National Capital Region (NCR)		<u>5,503,000</u>		<u>5,503,000</u>
	New Bilibid Prison/Correctional Institute for Women		5,503,000		5,503,000
	Region IVB - MIMAROPA		<u>3,775,000</u>		<u>3,775,000</u>
	Iwahig Prison and Penal Farm		2,199,000		2,199,000
	Sablayan Prison and Penal Farm		1,576,000		1,576,000
	Region IX - Zamboanga Peninsula		<u>1,777,000</u>		<u>1,777,000</u>
	San Ramon Prison and Penal Farm		1,777,000		1,777,000
	Region XI - Davao		<u>2,479,000</u>		<u>2,479,000</u>
	Davao Prison and Penal Farm		2,479,000		2,479,000
310200000000000	PRISONERS CUSTODY AND SAFEKEEPING PROGRAM	<u>1,058,227,000</u>	<u>1,720,218,000</u>	<u>20,000,000</u>	<u>2,798,445,000</u>
310200100001000	Supervision, Control and Management of National Prisoners	<u>1,058,227,000</u>	<u>1,720,218,000</u>	<u>20,000,000</u>	<u>2,798,445,000</u>
	National Capital Region (NCR)	<u>1,043,057,000</u>	<u>1,079,952,000</u>	<u>20,000,000</u>	<u>2,143,009,000</u>
	New Bilibid Prison/Correctional Institute for Women	1,043,057,000	1,079,952,000	20,000,000	2,143,009,000
	Region IVB - MIMAROPA	<u>4,613,000</u>	<u>218,190,000</u>		<u>222,803,000</u>
	Iwahig Prison and Penal Farm	4,053,000	113,679,000		117,732,000
	Sablayan Prison and Penal Farm	560,000	104,511,000		105,071,000
	Region VIII - Eastern Visayas	<u>2,249,000</u>	<u>91,467,000</u>		<u>93,716,000</u>
	Leyte Regional Prison	2,249,000	91,467,000		93,716,000
	Region IX - Zamboanga Peninsula	<u>4,482,000</u>	<u>69,996,000</u>		<u>74,478,000</u>
	San Ramon Prison and Penal Farm	4,482,000	69,996,000		74,478,000

Region XI - Davao	3,826,000	260,613,000	264,439,000
Davao Prison and Penal Farm	3,826,000	260,613,000	264,439,000
Sub-total, Operations	1,058,227,000	1,856,704,000	2,934,931,000
TOTAL NEW APPROPRIATIONS	P 1,570,375,000	P 1,942,554,000	P 40,011,000 P 3,552,940,000
	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2019-2021  
(In Thousand Pesos)

	( Cash-Based )		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	27,689	49,570	41,340
Total Permanent Positions	27,689	49,570	41,340
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,792	3,912	2,880
Representation Allowance	1,014	402	282
Transportation Allowance	1,014	402	282
Clothing and Uniform Allowance	444	978	720
Mid-Year Bonus - Civilian	2,511	4,131	3,446
Year End Bonus	10,355	4,131	3,446
Cash Gift	1,107	815	600
Productivity Enhancement Incentive	325	815	600
Step Increment		123	104
Collective Negotiation Agreement	3,108		
Total Other Compensation Common to All	21,670	15,709	12,360
Other Compensation for Specific Groups			
Hazard Pay	805	2,146	2,146
Other Personnel Benefits	1,052	1,958	1,958
Anniversary Bonus - Civilian		489	
Total Other Compensation for Specific Groups	1,857	4,593	4,104
Other Benefits			
Retirement and Life Insurance Premiums	128,095	152,865	100,948
PAG-IBIG Contributions	85	196	143
PhilHealth Contributions	197	591	480
Employees Compensation Insurance Premiums	72	196	143
Loyalty Award - Civilian	528	25	25
Terminal Leave	15,226	3,828	2,168
Total Other Benefits	144,203	157,701	103,907
Military/Uniformed Personnel			
Basic Pay			
Base Pay	1,138,189	1,224,306	674,841
Creation of New Positions		309,305	313,087
Total Basic Pay	1,138,189	1,533,611	987,928

Other Compensation Common to All			
Personnel Economic Relief Allowance	54,277	72,864	43,650
Clothing/ Uniform Allowance	8,076	28,200	40,740
Subsistence Allowance	107,058	166,221	99,577
Laundry Allowance	901	1,186	736
Quarters Allowance	12,001	16,216	10,109
Mid-Year Bonus - Military/Uniformed Personnel	100,082	102,026	64,079
Year-end Bonus	75,583	102,026	64,079
Cash Gift	11,611	15,180	9,094
Productivity Enhancement Incentive	15,097	15,180	9,094
Total Other Compensation Common to All	<u>384,686</u>	<u>519,099</u>	<u>341,158</u>
Other Compensation for Specific Groups			
Hazard Duty Pay	14,428	19,673	11,786
Lump-sum for Filling of Positions - Military/Uniformed Personnel (MUP)		80,644	128,393
Anniversary Bonus - Military/Uniformed Personnel		9,084	
Total Other Compensation for Specific Groups	<u>14,428</u>	<u>109,401</u>	<u>140,179</u>
Other Benefits			
PAG-IBIG Contributions	2,707	3,642	2,182
PhilHealth Contributions	13,163	16,031	9,863
Employees Compensation Insurance Premiums	2,524	3,643	2,182
Terminal Leave	20,296	26,913	26,120
Total Other Benefits	<u>38,690</u>	<u>50,229</u>	<u>40,347</u>
TOTAL PERSONNEL SERVICES	<u>1,771,412</u>	<u>2,439,913</u>	<u>1,671,323</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	75,694	58,489	60,243
Training and Scholarship Expenses	7,226	20,872	9,897
Supplies and Materials Expenses	1,327,030	1,604,855	1,688,572
Utility Expenses	83,856	80,852	83,278
Communication Expenses	5,465	7,587	9,809
Awards/Rewards and Prizes	90		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	207	279	279
Professional Services	37,892	5,949	5,952
General Services			1,000
Repairs and Maintenance	39,440	54,474	56,102
Financial Assistance/Subsidy	1,697	912	912
Taxes, Insurance Premiums and Other Fees	2,350	1,458	1,461
Other Maintenance and Operating Expenses			
Advertising Expenses	14	876	899
Printing and Publication Expenses	179	1,231	1,267
Representation Expenses	6,480	4,560	4,562
Rent/Lease Expenses	358	1,868	2,646
Membership Dues and Contributions to Organizations		182	182
Subscription Expenses	347	1,609	10,109
Donations		821	821
Other Maintenance and Operating Expenses	8,828	4,560	4,563
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>1,597,153</u>	<u>1,851,434</u>	<u>1,942,554</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>3,368,565</u>	<u>4,291,347</u>	<u>3,613,877</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	8,467	69,500	40,011
Transportation Equipment Outlay	5,401	5,700	



Furniture, Fixtures and Books Outlay	1,462	25,500	
Other Property Plant and Equipment Outlay		5,000	
TOTAL CAPITAL OUTLAYS	<u>15,330</u>	<u>105,700</u>	<u>40,011</u>
GRAND TOTAL	<u>3,383,895</u>	<u>4,397,047</u>	<u>3,653,888</u>

### STRATEGIC OBJECTIVES

SECTOR OUTCOME : Swift and fair administration of justice ensured

ORGANIZATIONAL

OUTCOME : National prisoners effectively and efficiently kept safe and rehabilitated

### PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2019 GAA Targets</u>	<u>Actual</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%	99.30%
Output Indicators		
1. Inmate participation rate in rehabilitation programs	92%	88.31%
2. Number of qualified inmate carpentas forwarded to BPP	3,500	3,073
PRISONERS CUSTODY AND SAFEKEEPING PROGRAM		
Outcome Indicators		
1. Percentage of all inmates effectively secured in custody	99.80%	99.90%
2. Congestion rate in national prisons	120%	250%
Output Indicators		
1. Average daily number of inmates maintained and safekept	46,495	49,420
2. Prison violence incidents as a percentage of average daily inmate population	0.02%	0.013%

### PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2020 Targets</u>	<u>2021 NEP 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	99.30%	99.59%	99.30%

Output Indicators			
1. Inmate participation rate in rehabilitation programs	88.31%	92%	90%
2. Number of qualified inmate carpentas forwarded to BPP	3,073	4,000	3,500
PRISONERS CUSTODY AND SAFEKEEPING PROGRAM			
Outcome Indicators			
1. Percentage of all inmates effectively secured in custody	99.90%	99.90%	99.90%
2. Congestion rate in national prisons	115%	115%	135%
Output Indicators			
1. Average daily number of inmates maintained and safekept	49,420	47,010	49,481
2. Prison violence incidents as a percentage of average daily inmate population	0.02%	0.02%	0.02%

### C. BUREAU OF IMMIGRATION

#### 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>1,274,384</u>	<u>1,569,923</u>	<u>1,578,700</u>
General Fund	1,274,384	1,569,923	1,578,700
Automatic Appropriations	<u>68,746</u>	<u>69,724</u>	<u>80,236</u>
Retirement and Life Insurance Premiums	68,746	69,724	80,236
Continuing Appropriations	<u>62,066</u>	<u>231,347</u>	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		4,458	
Unreleased Appropriation for Capital Outlays			
R.A. No. 10964	1,965		
Unobligated Releases for Capital Outlays			
R.A. No. 11260		183,042	
R.A. No. 10964	11,151		
Unobligated Releases for MOOE			
R.A. No. 11260		33,798	
R.A. No. 10964	48,950		
Unobligated Releases for PS			
R.A. No. 11260		10,049	
Budgetary Adjustment(s)	<u>74,452</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	70,685		
Pension and Gratuity Fund	3,767		
Total Available Appropriations	<u>1,479,648</u>	<u>1,870,994</u>	<u>1,658,936</u>

Unused Appropriations	( 241,438)	( 231,347)	
Unreleased Appropriation	( 6,423)	( 4,458)	
Unobligated Allotment	( 235,015)	( 226,889)	
TOTAL OBLIGATIONS	1,238,210	1,639,647	1,658,936
	=====	=====	=====

**EXPENDITURE PROGRAM  
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	( Cash-Based )		
	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	188,301,000	241,145,000	398,251,000
Regular	188,301,000	241,145,000	398,251,000
PS	110,740,000	72,659,000	170,587,000
MOOE	76,580,000	129,100,000	163,724,000
CO	981,000	39,386,000	63,940,000
Operations	1,049,909,000	1,398,502,000	1,260,685,000
Regular	1,009,249,000	1,076,620,000	1,150,749,000
PS	784,418,000	785,751,000	892,472,000
MOOE	222,687,000	270,069,000	258,277,000
CO	2,144,000	20,800,000	
Projects / Purpose	40,660,000	321,882,000	109,936,000
MOOE	33,850,000	71,772,000	71,801,000
CO	6,810,000	250,110,000	38,135,000
TOTAL AGENCY BUDGET	1,238,210,000	1,639,647,000	1,658,936,000
Regular	1,197,550,000	1,317,765,000	1,549,000,000
PS	895,158,000	858,410,000	1,063,059,000
MOOE	299,267,000	399,169,000	422,001,000
CO	3,125,000	60,186,000	63,940,000
Projects / Purpose	40,660,000	321,882,000	109,936,000
MOOE	33,850,000	71,772,000	71,801,000
CO	6,810,000	250,110,000	38,135,000

**STAFFING SUMMARY**

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	2,772	2,772	2,772
Total Number of Filled Positions	2,095	2,082	2,082

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....  
 .....P 1,578,700,000  
 =====

OPERATIONS BY PROGRAM	PROPOSED 2021 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
BORDER CONTROL AND MANAGEMENT PROGRAM	817,863,000	330,078,000	38,135,000	1,186,076,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	982,823,000	493,802,000	102,075,000	1,578,700,000
National Capital Region (NCR)	982,823,000	493,802,000	102,075,000	1,578,700,000
TOTAL AGENCY BUDGET	982,823,000	493,802,000	102,075,000	1,578,700,000

**SPECIAL PROVISION(S)**

1. Immigration Fees and Collections. Fees or any form of charges collected by the Bureau of Immigration (BI) shall be deposited with the National Treasury and recorded as trust receipts, subject to the provisions of the Office of the President Memorandum Order No. 24 dated July 13, 2018 or any subsequent Order for the purpose.

Failure to comply with the above requirements 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.

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

(a) 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

(b) BI's website.

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

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

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

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
1000000000000000	General Administration and Support	164,960,000	163,724,000	63,940,000	392,624,000
100000100001000	General Management and Supervision	154,862,000	163,724,000	63,940,000	382,526,000
100000100002000	Administration of Personnel Benefits	10,098,000			10,098,000
Sub-total, General Administration and Support		164,960,000	163,724,000	63,940,000	392,624,000
3000000000000000	Operations	817,863,000	330,078,000	38,135,000	1,186,076,000
3100000000000000	OO : Immigration Enforcement and Border Control Effectively and Efficiently Administered	817,863,000	330,078,000	38,135,000	1,186,076,000
3101000000000000	BORDER CONTROL AND MANAGEMENT PROGRAM	817,863,000	330,078,000	38,135,000	1,186,076,000
310100100001000	Registration of Aliens	44,549,000	11,529,000		56,078,000
310100100002000	Immigration, Deportation and Other Related Activities	741,046,000	212,602,000		953,648,000
310100100003000	Intelligence and Security Services	32,268,000	34,146,000		66,414,000
Project(s)					
Locally-Funded Project(s)			71,801,000	38,135,000	109,936,000
310100200001000	Enhancement of Border Management Information System (BMIS)		71,801,000	38,135,000	109,936,000
Sub-total, Operations		817,863,000	330,078,000	38,135,000	1,186,076,000
TOTAL NEW APPROPRIATIONS		P 982,823,000 =====	P 493,802,000 =====	P 102,075,000 =====	P 1,578,700,000 =====

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	567,392	581,029	668,639
Total Permanent Positions	567,392	581,029	668,639

Other Compensation Common to All			
Personnel Economic Relief Allowance	46,514	48,432	49,968
Representation Allowance	729	672	672
Transportation Allowance		672	672
Clothing and Uniform Allowance	11,400	12,108	12,492
Honoraria	995	600	600
Mid-Year Bonus - Civilian	44,978	48,419	55,721
Year End Bonus	47,812	48,419	55,721
Cash Gift	9,870	10,090	10,410
Productivity Enhancement Incentive	9,867	10,090	10,410
Performance Based Bonus	19,834		
Step Increment		1,453	1,671
Collective Negotiation Agreement	23,651		
Total Other Compensation Common to All	<u>215,650</u>	<u>180,955</u>	<u>198,337</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	57	453	453
Other Personnel Benefits	19,740		
Anniversary Bonus - Civilian		5,847	
Total Other Compensation for Specific Groups	<u>19,797</u>	<u>6,300</u>	<u>453</u>
Other Benefits			
Retirement and Life Insurance Premiums	68,746	69,724	80,236
PAG-IBIG Contributions	2,320	2,422	2,499
PhilHealth Contributions	8,153	7,729	8,875
Employees Compensation Insurance Premiums	2,310	2,422	2,499
Loyalty Award - Civilian	935	1,370	645
Terminal Leave	9,855	6,459	10,098
Total Other Benefits	<u>92,319</u>	<u>90,126</u>	<u>104,852</u>
Non-Permanent Positions			<u>90,778</u>
TOTAL PERSONNEL SERVICES	<u>895,158</u>	<u>858,410</u>	<u>1,063,059</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	13,791	95,911	96,272
Training and Scholarship Expenses	11,626	24,119	16,000
Supplies and Materials Expenses	101,438	67,135	107,605
Utility Expenses	29,074	25,808	28,438
Communication Expenses	69,006	105,823	106,061
Confidential, Intelligence and Extraordinary Expenses			
Confidential Expenses	20,000	20,000	20,000
Extraordinary and Miscellaneous Expenses	140	324	324
Professional Services	6	16,960	1,489
General Services	47,418	59,703	61,939
Repairs and Maintenance	13,811	23,481	15,774
Taxes, Insurance Premiums and Other Fees	2,531	2,130	2,900
Other Maintenance and Operating Expenses			
Advertising Expenses	1,143	2,406	1,671
Printing and Publication Expenses	5,985	3,187	5,500
Representation Expenses	791	11,291	6,800
Transportation and Delivery Expenses	34	884	44
Rent/Lease Expenses	15,221	8,556	19,816
Membership Dues and Contributions to Organizations		69	69
Subscription Expenses	981	3,154	3,100
Other Maintenance and Operating Expenses	121		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>333,117</u>	<u>470,941</u>	<u>493,802</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>1,228,275</u>	<u>1,329,351</u>	<u>1,556,861</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	981		
Machinery and Equipment Outlay	7,994	285,996	102,075

Transportation Equipment Outlay		24,300	
Furniture, Fixtures and Books Outlay	960		
<b>TOTAL CAPITAL OUTLAYS</b>	<u>9,935</u>	<u>310,296</u>	<u>102,075</u>
<b>GRAND TOTAL</b>	<u>1,238,210</u>	<u>1,639,647</u>	<u>1,658,936</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>2019 GAA Targets</u>	<u>Actual</u>
Immigration enforcement and border control effectively and efficiently administered		
<b>BORDER CONTROL AND MANAGEMENT PROGRAM</b>		
Outcome Indicator		
1. Percentage of alien arrivals and departure cleared	99.95%	99.95%
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	93.20%	94.25%
3. Percentage of intelligence cases disposed (from referral to arrest/dismissal/referral) within 60 days	93.20%	93.20%

#### PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2020 Targets</u>	<u>2021 NEP Targets</u>
Immigration enforcement and border control effectively and efficiently administered			
<b>BORDER CONTROL AND MANAGEMENT PROGRAM</b>			
Outcome Indicator			
1. Percentage of alien arrivals and departure cleared	99.95%	99.95%	99.95%
Output Indicators			
1. Percentage of entry and exits processed upon primary inspection within 45 seconds	99%	99%	99%
2. Percentage of transactions processed not requiring Board action (from filing to implementation) within 6 days	94.25%	94.20%	94.40%
3. Percentage of intelligence cases disposed (from referral to arrest/dismissal/referral) within 60 days	93.40%	93.40%	93.60%

**D. LAND REGISTRATION AUTHORITY**

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Cash-Based )</u>		
	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	999,203	1,043,612	1,121,611
General Fund	999,203	1,043,612	1,121,611
Automatic Appropriations	580,175	606,884	641,782
Retirement and Life Insurance Premiums	71,078	71,639	81,600
Special Account	509,097	535,245	560,182
Continuing Appropriations	87,138	26,375	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		3,718	
Unobligated Releases for MOOE			
R.A. No. 11260		19,593	
R.A. No. 10964	87,138		
Unobligated Releases for PS			
R.A. No. 11260		3,064	
Budgetary Adjustment(s)	66,007		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	57,082		
Pension and Gratuity Fund	8,925		
Total Available Appropriations	1,732,523	1,676,871	1,763,393
Unused Appropriations	( 121,792)	( 26,375)	
Unreleased Appropriation	( 3,718)	( 3,718)	
Unobligated Allotment	( 118,074)	( 22,657)	
<b>TOTAL OBLIGATIONS</b>	<b>1,610,731</b>	<b>1,650,496</b>	<b>1,763,393</b>
	=====	=====	=====

**EXPENDITURE PROGRAM  
(in pesos)**

<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>( Cash-Based )</u>		
	<u>2019 Actual</u>	<u>2020 Current</u>	<u>2021 Proposed</u>
General Administration and Support	167,267,000	114,584,000	114,687,000
Regular	167,267,000	114,584,000	114,687,000
PS	148,849,000	83,669,000	92,033,000
MOOE	18,418,000	20,915,000	22,654,000
CO		10,000,000	



Support to Operations	86,526,000	83,925,000	87,658,000
Regular	86,526,000	83,925,000	87,658,000
PS	55,303,000	44,496,000	50,112,000
MOOE	12,500,000	33,277,000	32,629,000
CO	18,723,000	6,152,000	4,917,000
Operations	1,356,938,000	1,451,987,000	1,561,048,000
Regular	1,356,938,000	1,451,987,000	1,561,048,000
PS	816,510,000	856,905,000	968,936,000
MOOE	540,428,000	589,522,000	589,838,000
CO		5,560,000	2,274,000
TOTAL AGENCY BUDGET	1,610,731,000	1,650,496,000	1,763,393,000
Regular	1,610,731,000	1,650,496,000	1,763,393,000
PS	1,020,662,000	985,070,000	1,111,081,000
MOOE	571,346,000	643,714,000	645,121,000
CO	18,723,000	21,712,000	7,191,000

## STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	2,984	2,994	2,994
Total Number of Filled Positions	2,113	2,116	2,116

## Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 1,121,611,000  
=====

OPERATIONS BY PROGRAM	PROPOSED 2021 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
LAND TITLING AND REGISTRATION PROGRAM	896,738,000	92,130,000		988,868,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	1,029,481,000	92,130,000		1,121,611,000
National Capital Region (NCR)	1,029,481,000	92,130,000		1,121,611,000
TOTAL AGENCY BUDGET	1,029,481,000	92,130,000		1,121,611,000
	=====	=====	=====	=====

**SPECIAL PROVISION(S)**

1. Land Registration Fees and Collections. In addition to the amounts appropriated herein, Five Hundred Fifty Two Million Nine Hundred Ninety One Thousand Pesos (P552,991,000) and Seven Million One Hundred Ninety One Thousand Pesos (P7,191,000) 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.

2. Comprehensive Agrarian Reform Program. The amount of One Hundred Seventy Nine Million Four Hundred Forty Four Thousand Pesos (P179,444,000) appropriated herein shall be used for the registration requirements of Land Acquisition and Distribution under the Comprehensive Agrarian Reform Program.
3. Reporting and Posting Requirements. The LRA shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

(a) 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

(b) LRA's website.

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

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

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

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>					
1000000000000000	General Administration and Support	86,844,000			86,844,000
100000100001000	General Management and Supervision	58,256,000			58,256,000
100000100002000	Administration of Personnel Benefits	28,588,000			28,588,000
Sub-total, General Administration and Support		<u>86,844,000</u>			<u>86,844,000</u>
2000000000000000	Support to Operations	45,899,000			45,899,000
200000100001000	Statistical Services	8,075,000			8,075,000
200000100002000	Information Systems Development and Maintenance	14,076,000			14,076,000
200000100003000	Legal Services	23,748,000			23,748,000
Sub-total, Support to Operations		<u>45,899,000</u>			<u>45,899,000</u>

3000000000000000	Operations	896,738,000	92,130,000	988,868,000
3100000000000000	00 : Land Registration Services Effectively Delivered	896,738,000	92,130,000	988,868,000
3101000000000000	LAND TITLING AND REGISTRATION PROGRAM	896,738,000	92,130,000	988,868,000
310100100001000	Issuance of Registration Decrees and Certificates of Title	298,674,000		298,674,000
310100100002000	Registration of Voluntary and Involuntary Deeds / Instruments	510,750,000		510,750,000
310100100003000	Registration of CLOAs and Other Land Patents Pursuant to the Comprehensive Agrarian Reform Program	87,314,000	92,130,000	179,444,000
Sub-total, Operations		896,738,000	92,130,000	988,868,000
TOTAL NEW APPROPRIATIONS		P 1,029,481,000	P 92,130,000	P 1,121,611,000
		=====	=====	=====

Obligations, by Object of Expenditures

CYs 2019-2021  
(In Thousand Pesos)

	( Cash-Based )		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	599,789	596,998	679,997
Total Permanent Positions	599,789	596,998	679,997
Other Compensation Common to All			
Personnel Economic Relief Allowance	46,183	48,768	50,784
Representation Allowance	10,664	7,212	7,254
Transportation Allowance	9,710	7,212	7,254
Clothing and Uniform Allowance	11,238	12,192	12,696
Honoraria	640	4,073	4,073
Overtime Pay	9,927		
Mid-Year Bonus - Civilian	46,247	49,751	56,666
Year End Bonus	48,917	49,751	56,666
Cash Gift	9,721	10,160	10,580
Productivity Enhancement Incentive	9,716	10,160	10,580
Step Increment		1,491	1,700
Collective Negotiation Agreement	23,670		
Total Other Compensation Common to All	226,633	200,770	218,253
Other Compensation for Specific Groups			
Longevity Pay		1,189	1,189
Total Other Compensation for Specific Groups		1,189	1,189
Other Benefits			
Retirement and Life Insurance Premiums	68,970	71,639	81,600
PAG-IBIG Contributions	2,115	2,439	2,539
PhilHealth Contributions	6,743	6,934	7,827

Employees Compensation Insurance Premiums	2,298	2,439	2,539
Loyalty Award - Civilian	5,384	1,570	1,235
Terminal Leave	28,925	21,716	28,588
Total Other Benefits	<u>114,435</u>	<u>106,737</u>	<u>124,328</u>
Other Personnel Benefits			
Pension, Civilian Personnel	2,208		
Total Other Personnel Benefits	<u>2,208</u>		
Non-Permanent Positions	<u>77,597</u>	<u>79,376</u>	<u>87,314</u>
TOTAL PERSONNEL SERVICES	<u>1,020,662</u>	<u>985,070</u>	<u>1,111,081</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	6,788	6,840	7,046
Training and Scholarship Expenses	10,798	13,957	14,378
Supplies and Materials Expenses	312,173	337,287	344,295
Utility Expenses	20,043	29,854	30,747
Communication Expenses	5,116	15,453	15,678
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	661	2,794	2,557
Professional Services	23,891	27,092	27,092
General Services	65,083	69,988	90,591
Repairs and Maintenance	2,855	5,653	5,822
Taxes, Insurance Premiums and Other Fees	102,695	114,161	85,905
Other Maintenance and Operating Expenses			
Advertising Expenses	163	202	208
Printing and Publication Expenses		53	55
Representation Expenses	2,127	2,958	3,047
Transportation and Delivery Expenses	3,553	2,122	2,186
Rent/Lease Expenses	13,497	12,557	12,794
Subscription Expenses	254	1,168	1,144
Other Maintenance and Operating Expenses	1,649	1,575	1,576
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>571,346</u>	<u>643,714</u>	<u>645,121</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>1,592,008</u>	<u>1,628,784</u>	<u>1,756,202</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	5,411	2,429	2,429
Buildings and Other Structures		10,000	
Machinery and Equipment Outlay	13,312	9,283	4,762
TOTAL CAPITAL OUTLAYS	<u>18,723</u>	<u>21,712</u>	<u>7,191</u>
GRAND TOTAL	<u>1,610,731</u>	<u>1,650,496</u>	<u>1,763,393</u>

#### STRATEGIC OBJECTIVES

SECTOR OUTCOME : Swift and fair administration of justice ensured

ORGANIZATIONAL  
OUTCOME : Land registration services effectively delivered

**PERFORMANCE INFORMATION**

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2019 GAA Targets</u>	<u>Actual</u>
Land registration services effectively delivered		
LAND TITLING AND REGISTRATION PROGRAM		
Outcome Indicators		
1. Percentage of titles issued and deeds annotated without errors	95%	99.75%
2. Percentage of clients satisfied with agency services	65%	72%
Output Indicators		
1. Percentage of titles issued 20 days after submission of complete documents	92.34%	90.17%
2. Percentage of deeds annotated 20 days after submission of complete documents	92.79%	92.43%

**PERFORMANCE INFORMATION**

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2020 Targets</u>	<u>2021 NEP Targets</u>
Land registration services effectively delivered			
LAND TITLING AND REGISTRATION PROGRAM			
Outcome Indicators			
1. Percentage of titles issued and deeds annotated without errors	99.75%	95%	99.75%
2. Percentage of clients satisfied with agency services	75.07%	75.07%	75.07%
Output Indicators			
1. Percentage of titles issued 20 days after submission of complete documents	90.17%	92.44%	90.17%
2. Percentage of deeds annotated 20 days after submission of complete documents	92.43%	93.82%	92.43%

**E. NATIONAL BUREAU OF INVESTIGATION**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>1,830,639</u>	<u>1,814,348</u>	<u>1,929,087</u>
General Fund	1,830,639	1,814,348	1,929,087
Automatic Appropriations	<u>85,112</u>	<u>83,431</u>	<u>89,836</u>
Military Camps Sales Proceeds Fund	1,907		
Retirement and Life Insurance Premiums	83,205	83,431	89,836

Continuing Appropriations	<u>103,533</u>	<u>253,898</u>	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		6,258	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11260		11,500	
R.A. No. 10964	20		
Unobligated Releases for Capital Outlays			
R.A. No. 11260		97,809	
R.A. No. 10964	22,421		
Unobligated Releases for MOOE			
R.A. No. 11260		136,451	
R.A. No. 10964	81,092		
Unobligated Releases for PS			
R.A. No. 11260		1,880	
Budgetary Adjustment(s)	<u>57,700</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	10,989		
Pension and Gratuity Fund	<u>46,711</u>		
Total Available Appropriations	2,076,984	2,151,677	2,018,923
Unused Appropriations	<u>( 317,576)</u>	<u>( 253,898)</u>	
Unreleased Appropriation	<u>( 17,778)</u>	<u>( 17,758)</u>	
Unobligated Allotment	<u>( 299,798)</u>	<u>( 236,140)</u>	
TOTAL OBLIGATIONS	<u>1,759,408</u>	<u>1,897,779</u>	<u>2,018,923</u>
	=====	=====	=====

**EXPENDITURE PROGRAM  
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	(	Cash-Based	)
	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	<u>584,095,000</u>	<u>694,213,000</u>	<u>777,440,000</u>
Regular	<u>584,095,000</u>	<u>694,213,000</u>	<u>777,440,000</u>
PS	254,386,000	218,910,000	221,687,000
MOOE	273,009,000	460,303,000	500,502,000
CO	56,700,000	15,000,000	55,251,000
Operations	<u>1,175,313,000</u>	<u>1,203,566,000</u>	<u>1,241,483,000</u>
Regular	<u>1,105,805,000</u>	<u>1,203,566,000</u>	<u>1,241,483,000</u>
PS	895,252,000	853,185,000	918,509,000
MOOE	210,553,000	319,441,000	322,974,000
CO		30,940,000	
Projects / Purpose	<u>69,508,000</u>		
MOOE	42,798,000		
CO	26,710,000		

TOTAL AGENCY BUDGET	<u>1,759,408,000</u>	<u>1,897,779,000</u>	<u>2,018,923,000</u>
Regular	<u>1,689,900,000</u>	<u>1,897,779,000</u>	<u>2,018,923,000</u>
PS	1,149,638,000	1,072,095,000	1,140,196,000
MOOE	483,562,000	779,744,000	823,476,000
CO	56,700,000	45,940,000	55,251,000
Projects / Purpose	<u>69,508,000</u>		
MOOE	42,798,000		
CO	26,710,000		

## STAFFING SUMMARY

	<u>2019</u>	<u>2020</u>	<u>2021</u>
TOTAL STAFFING			
Total Number of Authorized Positions	2,017	2,018	2,018
Total Number of Filled Positions	1,538	1,502	1,502

Proposed New Appropriations Language  
 For general administration and support, and operations, as indicated hereunder.....P 1,929,087,000  
 =====

OPERATIONS BY PROGRAM	<u>PROPOSED 2021 ( Cash-Based )</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
CRIME DETECTION AND INVESTIGATION PROGRAM	844,768,000	322,974,000		1,167,742,000

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

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>1,050,360,000</u>	<u>823,476,000</u>	<u>55,251,000</u>	<u>1,929,087,000</u>
National Capital Region (NCR)	1,050,360,000	823,476,000	55,251,000	1,929,087,000
TOTAL AGENCY BUDGET	<u>1,050,360,000</u>	<u>823,476,000</u>	<u>55,251,000</u>	<u>1,929,087,000</u>
	=====	=====	=====	=====

## SPECIAL PROVISION(S)

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

2. Hazard Duty Pay. The following may be granted Hazard Duty Pay pursuant to R.A. No. 10867 in an amount not exceeding Four Thousand Pesos (P4,000) per month:

(a) Investigation Agents and Special Investigators from the Investigation Service, Intelligence Service, Regional Operations Service, and other related units/offices of the NBI who are involved in the actual conduct of investigation of crimes and other offenses; and

(b) NBI Directors who are involved or participating in the actual conduct of investigation operations and other related activities.

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

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

(a) 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

(b) NBI's website.

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

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

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

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
1000000000000000	General Administration and Support	205,592,000	500,502,000	55,251,000	761,345,000
100000100001000	General Management and Supervision	181,765,000	500,502,000	55,251,000	737,518,000
100000100002000	Administration of Personnel Benefits	23,827,000			23,827,000
Sub-total, General Administration and Support		205,592,000	500,502,000	55,251,000	761,345,000
3000000000000000	Operations	844,768,000	322,974,000		1,167,742,000
3100000000000000	00 : Efficient and Effective Investigation Ensured	844,768,000	322,974,000		1,167,742,000
3101000000000000	CRIME DETECTION AND INVESTIGATION PROGRAM	844,768,000	322,974,000		1,167,742,000
310100100001000	Investigation and Detection of Crimes and Other Related Activities	676,049,000	115,681,000		791,730,000
310100100002000	Scientific Criminal Investigation Services	106,140,000	45,023,000		151,163,000



310100100003000 Criminal Records Management and Modernization Activities	62,579,000	162,270,000	224,849,000
Sub-total, Operations	<u>844,768,000</u>	<u>322,974,000</u>	<u>1,167,742,000</u>
 TOTAL NEW APPROPRIATIONS	 P 1,050,360,000 P	 823,476,000 P	 55,251,000 P 1,929,087,000
	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2019-2021  
(In Thousand Pesos)

	( Cash-Based )		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	695,104	695,269	748,632
Total Permanent Positions	<u>695,104</u>	<u>695,269</u>	<u>748,632</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	35,400	34,848	36,048
Representation Allowance	13,686	11,670	12,000
Transportation Allowance	13,294	11,568	11,898
Clothing and Uniform Allowance	8,850	8,712	9,012
Mid-Year Bonus - Civilian	57,781	57,940	62,386
Year End Bonus	57,781	57,940	62,386
Cash Gift	7,375	7,260	7,510
Productivity Enhancement Incentive	7,375	7,260	7,510
Step Increment		1,739	1,872
Collective Negotiation Agreement	40,256		
Total Other Compensation Common to All	<u>241,798</u>	<u>198,937</u>	<u>210,622</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	10,513	10,513	12,461
Hazard Duty Pay	25,981	25,981	25,968
Other Personnel Benefits	10,987		
Anniversary Bonus - Civilian			4,569
Total Other Compensation for Specific Groups	<u>47,481</u>	<u>36,494</u>	<u>42,998</u>
Other Benefits			
Retirement and Life Insurance Premiums	80,875	83,431	89,836
PAG-IBIG Contributions	1,770	1,743	1,802
PhilHealth Contributions	6,711	6,636	6,987
Employees Compensation Insurance Premiums	1,770	1,743	1,802
Loyalty Award - Civilian	1,340	1,340	1,000
Terminal Leave	60,958	34,671	23,827
Total Other Benefits	<u>153,424</u>	<u>129,564</u>	<u>125,254</u>
Non-Permanent Positions	<u>11,831</u>	<u>11,831</u>	<u>12,690</u>
 TOTAL PERSONNEL SERVICES	 <u>1,149,638</u>	 <u>1,072,095</u>	 <u>1,140,196</u>
 Maintenance and Other Operating Expenses			
Travelling Expenses	24,831	32,064	33,025
Training and Scholarship Expenses	12,237	14,755	15,065

Supplies and Materials Expenses	60,775	81,560	138,819
Utility Expenses	47,788	46,340	47,731
Communication Expenses	24,322	19,522	28,989
Awards/Rewards and Prizes	2,326	264	264
Confidential, Intelligence and Extraordinary Expenses			
Confidential Expenses	150,400	175,400	175,400
Extraordinary and Miscellaneous Expenses	2,682	2,418	3,457
Professional Services	76,409	141,033	106,033
General Services	17,421	7,759	7,759
Repairs and Maintenance	13,365	15,504	17,968
Financial Assistance/Subsidy	34	176	176
Taxes, Insurance Premiums and Other Fees	1,011	1,197	1,197
Other Maintenance and Operating Expenses			
Advertising Expenses	17	772	795
Printing and Publication Expenses	590	979	1,007
Representation Expenses	330	915	915
Transportation and Delivery Expenses	4,776	2,737	2,819
Rent/Lease Expenses	75,712	220,457	220,457
Membership Dues and Contributions to Organizations		441	441
Subscription Expenses	10,324	15,366	21,073
Other Maintenance and Operating Expenses	1,010	85	86
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>526,360</u>	<u>779,744</u>	<u>823,476</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>1,675,998</u>	<u>1,851,839</u>	<u>1,963,672</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	49,086		
Machinery and Equipment Outlay	33,180	30,940	55,251
Transportation Equipment Outlay		15,000	
Intangible Assets Outlay	1,144		
TOTAL CAPITAL OUTLAYS	<u>83,410</u>	<u>45,940</u>	<u>55,251</u>
GRAND TOTAL	<u>1,759,408</u>	<u>1,897,779</u>	<u>2,018,923</u>

#### STRATEGIC OBJECTIVES

SECTOR OUTCOME : Swift and fair administration of justice ensured

#### ORGANIZATIONAL

OUTCOME : Efficient and effective investigation ensured

#### PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2019 GAA Targets	Actual
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%	97%

Output Indicators		
1. Number of investigations conducted and acted upon	56,000	56,199
2. Percentage of cases investigated with final recommendation within the specified time	87%	87%
3. Number of applications for NBI clearance processed	6,210,000	7,696,519
4. Percentage of clearance applications processed within the prescribed time of ten (10) minutes	97%	98%

#### PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2020 Targets</u>	<u>2021 NEP Targets</u>
Efficient and effective investigation ensured			
CRIME DETECTION AND INVESTIGATION PROGRAM			
Outcome Indicators			
1. Percentage of cases recommended for prosecution that were upheld (filed in court) by the National Prosecution Service and Ombudsman (within the year)	57%	57%	57%
2. Percentage of clients that rate the service as satisfactory or better	97%	97%	97%
Output Indicators			
1. Number of investigations conducted and acted upon	56,199	57,000	56,500
2. Percentage of cases investigated with final recommendation within the specified time	87%	87%	87%
3. Number of applications for NBI clearance processed	7,560,000	7,550,000	7,610,000
4. Percentage of clearance applications processed within the prescribed time of ten (10) minutes	98%	98%	98%

#### F. OFFICE OF THE GOVERNMENT CORPORATE COUNSEL

##### 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>212,311</u>	<u>185,057</u>	<u>193,427</u>
General Fund	212,311	185,057	193,427
Automatic Appropriations	<u>9,400</u>	<u>8,687</u>	<u>10,250</u>
Retirement and Life Insurance Premiums	9,400	8,687	10,250
Continuing Appropriations	<u>712</u>	<u>21,871</u>	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		13,159	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		3,558	

Unobligated Releases for MOOE			
R.A. No. 11260		514	
R.A. No. 10964	712		
Unobligated Releases for PS			
R.A. No. 11260		4,640	
Budgetary Adjustment(s)	<u>13,618</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	834		
Pension and Gratuity Fund	<u>12,784</u>		
Total Available Appropriations	236,041	215,615	203,677
Unused Appropriations	( 23,098)	( 21,871)	
Unreleased Appropriation	( 13,159)	( 13,159)	
Unobligated Allotment	( 9,939)	( 8,712)	
TOTAL OBLIGATIONS	<u>212,943</u>	<u>193,744</u>	<u>203,677</u>

**EXPENDITURE PROGRAM  
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	( Cash-Based )		
	<u>2019 Actual</u>	<u>2020 Current</u>	<u>2021 Proposed</u>
General Administration and Support	<u>68,734,000</u>	<u>50,446,000</u>	<u>55,207,000</u>
Regular	<u>68,734,000</u>	<u>50,446,000</u>	<u>55,207,000</u>
PS	64,544,000	30,290,000	36,231,000
MOOE	4,190,000	11,886,000	15,301,000
CO		8,270,000	3,675,000
Operations	<u>144,209,000</u>	<u>143,298,000</u>	<u>148,470,000</u>
Regular	<u>144,209,000</u>	<u>143,298,000</u>	<u>148,470,000</u>
PS	126,991,000	121,698,000	135,500,000
MOOE	10,776,000	16,500,000	12,970,000
CO	6,442,000	5,100,000	
TOTAL AGENCY BUDGET	<u>212,943,000</u>	<u>193,744,000</u>	<u>203,677,000</u>
Regular	<u>212,943,000</u>	<u>193,744,000</u>	<u>203,677,000</u>
PS	191,535,000	151,988,000	171,731,000
MOOE	14,966,000	28,386,000	28,271,000
CO	6,442,000	13,370,000	3,675,000

STAFFING SUMMARY

	<u>2019</u>	<u>2020</u>	<u>2021</u>
TOTAL STAFFING			
Total Number of Authorized Positions	140	140	140
Total Number of Filled Positions	117	117	117

Proposed New Appropriations Language  
 For general administration and support, and operations, as indicated hereunder.....P 193,427,000  
 =====

OPERATIONS BY PROGRAM	PROPOSED 2021 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
LEGAL SERVICES FOR GOVERNMENT CORPORATIONS PROGRAM	127,335,000	12,970,000		140,305,000

REGION	EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 ( Cash-Based ) (in pesos)			
	PS	MOOE	CO	TOTAL
Regional Allocation	161,481,000	28,271,000	3,675,000	193,427,000
National Capital Region (NCR)	161,481,000	28,271,000	3,675,000	193,427,000
TOTAL AGENCY BUDGET	161,481,000	28,271,000	3,675,000	193,427,000

#### 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.

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

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

(a) 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

(b) OGCC's website.

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

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

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

		<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	34,146,000	15,301,000	3,675,000	53,122,000
100000100001000	General Management and Supervision	31,663,000	15,301,000	3,675,000	50,639,000
100000100002000	Administration of Personnel Benefits	2,483,000			2,483,000
Sub-total, General Administration and Support		34,146,000	15,301,000	3,675,000	53,122,000
3000000000000000	Operations	127,335,000	12,970,000		140,305,000
3100000000000000	00 : Efficient Legal Services for Government Corporations Ensured	127,335,000	12,970,000		140,305,000
3101000000000000	LEGAL SERVICES FOR GOVERNMENT CORPORATIONS PROGRAM	127,335,000	12,970,000		140,305,000
310100100001000	Legal Services to GOCCs	127,335,000	12,970,000		140,305,000
Sub-total, Operations		127,335,000	12,970,000		140,305,000
TOTAL NEW APPROPRIATIONS		P 161,481,000	P 28,271,000	P 3,675,000	P 193,427,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2019-2021  
(In Thousand Pesos)

		<u>( Cash-Based )</u>		
		<u>2019</u>	<u>2020</u>	<u>2021</u>
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	103,794	99,345	111,810	
Total Permanent Positions	103,794	99,345	111,810	
Other Compensation Common to All				
Personnel Economic Relief Allowance	2,744	2,712	2,808	
Representation Allowance	6,088	5,616	6,072	
Transportation Allowance	6,030	5,616	6,072	
Clothing and Uniform Allowance	666	678	702	
Mid-Year Bonus - Civilian	8,037	8,279	9,318	
Year End Bonus	9,035	8,279	9,318	
Cash Gift	623	565	585	
Productivity Enhancement Incentive	1,765	565	585	

Step Increment		248	279
Collective Negotiation Agreement	2,224		
Total Other Compensation Common to All	<u>37,212</u>	<u>32,558</u>	<u>35,739</u>
Other Compensation for Specific Groups			
Longevity Pay	1,633	1,943	1,960
Anniversary Bonus - Civilian		348	
Total Other Compensation for Specific Groups	<u>1,633</u>	<u>2,291</u>	<u>1,960</u>
Other Benefits			
Retirement and Life Insurance Premiums	8,884	8,687	10,250
PAG-IBIG Contributions	138	136	140
PhilHealth Contributions	563	557	613
Employees Compensation Insurance Premiums	137	136	140
Retirement Gratuity	12,021		
Loyalty Award - Civilian	80	100	90
Terminal Leave	9,752		2,483
Total Other Benefits	<u>31,575</u>	<u>9,616</u>	<u>13,716</u>
Other Personnel Benefits			
Pension, Civilian Personnel	10,161		
Total Other Personnel Benefits	<u>10,161</u>		
Non-Permanent Positions	<u>7,160</u>	<u>8,178</u>	<u>8,506</u>
TOTAL PERSONNEL SERVICES	<u>191,535</u>	<u>151,988</u>	<u>171,731</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	168	528	543
Training and Scholarship Expenses	2,950	3,808	2,749
Supplies and Materials Expenses	1,662	2,550	4,315
Utility Expenses	1,643	2,667	2,747
Communication Expenses	1,162	2,623	3,146
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,606	1,632	1,632
Professional Services	511	1,850	1,450
General Services	176	360	360
Repairs and Maintenance	63	316	331
Taxes, Insurance Premiums and Other Fees	78	100	100
Other Maintenance and Operating Expenses			
Advertising Expenses	39		
Printing and Publication Expenses		27	27
Representation Expenses	141		
Rent/Lease Expenses	4,690	9,825	9,401
Subscription Expenses	60	2,100	1,470
Other Maintenance and Operating Expenses	17		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>14,966</u>	<u>28,386</u>	<u>28,271</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>206,501</u>	<u>180,374</u>	<u>200,002</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	3,242	5,370	3,675
Transportation Equipment Outlay	748	3,000	
Furniture, Fixtures and Books Outlay		5,000	
Intangible Assets Outlay	2,452		
TOTAL CAPITAL OUTLAYS	<u>6,442</u>	<u>13,370</u>	<u>3,675</u>
GRAND TOTAL	<u>212,943</u>	<u>193,744</u>	<u>203,677</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>2019 GAA Targets</u>	<u>Actual</u>
Efficient legal services for Government Corporations ensured		
<b>LEGAL SERVICES FOR GOVERNMENT CORPORATIONS PROGRAM</b>		
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	70%	60.28%
Output Indicators		
1. Percentage of pleadings filed within the prescribed period by the court	100%	100%
2. Percentage of cases acted upon within the period prescribed by the courts	n/a	n/a
3. Number of contracts reviewed in the last three (3) years that have been disputed	None	None
4. Percentage of contracts reviewed within the prescribed period	n/a	n/a
5. Percentage of legal opinions rendered within the prescribed period	n/a	n/a
6. Percentage of all contract reviews and legal opinions rendered within the prescribed period	100%	84.47%

**PERFORMANCE INFORMATION**

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2020 Targets</u>	<u>2021 NEP Targets</u>
Efficient legal services for Government Corporations ensured			
<b>LEGAL SERVICES FOR GOVERNMENT CORPORATIONS PROGRAM</b>			
Outcome Indicators			
1. Percentage of clients who rated the legal representation and other legal services of OGCC as satisfactory	100%	100%	100%
2. Percentage of cases handled during the year and won	70%	70%	70%
Output Indicators			
1. Percentage of pleadings filed within the prescribed period by the court	100%	100%	100%



2. Percentage of cases acted upon within the period prescribed by the courts	n/a	100%	n/a
3. Number of contracts reviewed in the last three (3) years that have been disputed	None	n/a	None
4. Percentage of contracts reviewed within the prescribed period	n/a	100%	n/a
5. Percentage of legal opinions rendered within the prescribed period	n/a	100%	n/a
6. Percentage of all contract reviews and legal opinions rendered within the prescribed period	100%	n/a	100%

#### G. OFFICE OF THE SOLICITOR GENERAL

##### 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>1,001,390</u>	<u>1,061,573</u>	<u>1,116,424</u>
General Fund	1,001,390	1,061,573	1,116,424
Automatic Appropriations	<u>96,113</u>	<u>67,263</u>	<u>73,473</u>
Retirement and Life Insurance Premiums	93,386	67,213	73,423
Special Account	2,727	50	50
Continuing Appropriations	<u>123,126</u>	<u>59,529</u>	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		2,087	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11260		9,200	
R.A. No. 10964	850		
Unreleased Appropriation for MOOE			
R.A. No. 10964	50		
Unobligated Releases for Capital Outlays			
R.A. No. 11260		2,593	
R.A. No. 10964	11,129		
Unobligated Releases for MOOE			
R.A. No. 11260		45,649	
R.A. No. 10964	111,097		
Budgetary Adjustment(s)	<u>309,840</u>		
Transfer(s) from:			
Contingent Fund	171,074		
Miscellaneous Personnel Benefits Fund	72,388		
Pension and Gratuity Fund	66,378		
Total Available Appropriations	<u>1,530,469</u>	<u>1,188,365</u>	<u>1,189,897</u>
Unused Appropriations	<u>( 176,199 )</u>	<u>( 59,529 )</u>	
Unreleased Appropriation	<u>( 12,187 )</u>	<u>( 11,287 )</u>	
Unobligated Allotment	<u>( 164,012 )</u>	<u>( 48,242 )</u>	
TOTAL OBLIGATIONS	<u>1,354,270</u>	<u>1,128,836</u>	<u>1,189,897</u>

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	( Cash-Based )		
	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	394,778,000	231,631,000	223,866,000
Regular	394,778,000	231,631,000	223,866,000
PS	262,159,000	116,622,000	135,090,000
MOOE	103,995,000	87,469,000	88,776,000
CO	28,624,000	27,540,000	
Operations	959,492,000	897,205,000	966,031,000
Regular	959,492,000	897,205,000	966,031,000
PS	723,190,000	737,187,000	805,265,000
MOOE	236,082,000	140,818,000	160,766,000
CO	220,000	19,200,000	
TOTAL AGENCY BUDGET	1,354,270,000	1,128,836,000	1,189,897,000
Regular	1,354,270,000	1,128,836,000	1,189,897,000
PS	985,349,000	853,809,000	940,355,000
MOOE	340,077,000	228,287,000	249,542,000
CO	28,844,000	46,740,000	

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	994	994	994
Total Number of Filled Positions	799	799	799

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 1,116,424,000  
=====

OPERATIONS BY PROGRAM

OPERATIONS BY PROGRAM	PROPOSED 2021 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
LEGAL SERVICES FOR NATIONAL GOVERNMENT AGENCIES PROGRAM	742,506,000	160,716,000		903,222,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	866,932,000	249,492,000		1,116,424,000
National Capital Region (NCR)	866,932,000	249,492,000		1,116,424,000
TOTAL AGENCY BUDGET	866,932,000	249,492,000		1,116,424,000

**SPECIAL PROVISION(S)**

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

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

(b) Fifty percent (50%) of fees collected by the Special Committee on Naturalization; and

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

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

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

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

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

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

(a) 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

(b) OSG's website.

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

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

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

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
1000000000000000 General Administration and Support	124,426,000	88,776,000		213,202,000
100000100001000 General Administration and Support Services	124,113,000	88,776,000		212,889,000

100000100002000 Administration of Personnel Benefits	313,000	313,000
Sub-total, General Administration and Support	<u>124,426,000</u>	<u>88,776,000</u>
3000000000000000 Operations	<u>742,506,000</u>	<u>160,716,000</u>
3100000000000000 00 : Efficient Legal Services for Government and the Public Ensured	<u>742,506,000</u>	<u>160,716,000</u>
3101000000000000 LEGAL SERVICES FOR NATIONAL GOVERNMENT AGENCIES PROGRAM	<u>742,506,000</u>	<u>160,716,000</u>
310100100001000 Legal Services to the Government, its Offices and Agencies	<u>742,506,000</u>	<u>160,716,000</u>
Sub-total, Operations	<u>742,506,000</u>	<u>160,716,000</u>
 TOTAL NEW APPROPRIATIONS	 P 866,932,000 P 249,492,000 =====	 P 1,116,424,000 =====

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	618,529	598,398	659,404
Total Permanent Positions	<u>618,529</u>	<u>598,398</u>	<u>659,404</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	16,950	18,576	19,176
Representation Allowance	23,882	22,458	24,846
Transportation Allowance	20,786	22,458	24,846
Clothing and Uniform Allowance	4,545	4,644	4,794
Mid-Year Bonus - Civilian	49,365	49,867	54,950
Year End Bonus	50,236	49,867	54,950
Cash Gift	3,841	3,870	3,995
Productivity Enhancement Incentive	3,605	3,870	3,995
Step Increment		1,496	1,648
Collective Negotiation Agreement	19,200		
Total Other Compensation Common to All	<u>192,410</u>	<u>177,106</u>	<u>193,200</u>
Other Compensation for Specific Groups			
Longevity Pay	3,469	4,334	4,803
Other Personnel Benefits	37,481		
Anniversary Bonus - Civilian			2,397
Total Other Compensation for Specific Groups	<u>40,950</u>	<u>4,334</u>	<u>7,200</u>
Other Benefits			
Retirement and Life Insurance Premiums	92,499	67,213	73,423
PAG-IBIG Contributions	851	929	959
PhilHealth Contributions	3,712	4,041	4,372
Employees Compensation Insurance Premiums	851	929	959

Retirement Gratuity	13,002		
Loyalty Award - Civilian	785	850	525
Terminal Leave	6,952	9	313
Total Other Benefits	<u>118,652</u>	<u>73,971</u>	<u>80,551</u>
Other Personnel Benefits			
Pension, Civilian Personnel	14,808		
Total Other Personnel Benefits	<u>14,808</u>		
TOTAL PERSONNEL SERVICES	<u>985,349</u>	<u>853,809</u>	<u>940,355</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	32,042	6,024	24,499
Training and Scholarship Expenses	23,551	47,691	23,847
Supplies and Materials Expenses	16,103	16,152	20,559
Utility Expenses	15,036	22,105	21,985
Communication Expenses	15,354	20,559	20,053
Confidential, Intelligence and Extraordinary Expenses			
Confidential Expenses			19,200
Extraordinary and Miscellaneous Expenses	5,806	5,958	6,836
Professional Services	143,967	560	1,806
General Services	14,536	13,071	17,918
Repairs and Maintenance	5,604	23,663	18,109
Taxes, Insurance Premiums and Other Fees	964	733	1,310
Other Maintenance and Operating Expenses			
Advertising Expenses		102	100
Printing and Publication Expenses			50
Representation Expenses	135	152	150
Transportation and Delivery Expenses	778	727	900
Rent/Lease Expenses	43,968	43,890	46,129
Membership Dues and Contributions to Organizations	374		
Subscription Expenses	13,211	14,911	14,120
Other Maintenance and Operating Expenses	8,648	11,989	11,971
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>340,077</u>	<u>228,287</u>	<u>249,542</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>1,325,426</u>	<u>1,082,096</u>	<u>1,189,897</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		19,200	
Machinery and Equipment Outlay	22,684	25,240	
Transportation Equipment Outlay	119	2,300	
Furniture, Fixtures and Books Outlay	6,033		
Intangible Assets Outlay	8		
TOTAL CAPITAL OUTLAYS	<u>28,844</u>	<u>46,740</u>	
GRAND TOTAL	<u>1,354,270</u>	<u>1,128,836</u>	<u>1,189,897</u>

#### STRATEGIC OBJECTIVES

SECTOR OUTCOME : Swift and fair administration of justice ensured

#### ORGANIZATIONAL

OUTCOME : Efficient Legal Services for Government and the Public Ensured

**PERFORMANCE INFORMATION**

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>2019 GAA Targets</u>	<u>Actual</u>
Efficient Legal Services 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%	99%
Output Indicators		
1. Percentage of cases acted upon within thirty (30) days	98%	99%
2. Percentage of cases acted upon for the year	97%	96%
3. Percentage of SCN petitions acted upon within the period allowed by law	100%	100%

**PERFORMANCE INFORMATION**

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2020 Targets</u>	<u>2021 NEP Targets</u>
Efficient Legal Services for Government and the Public Ensured			
LEGAL SERVICES FOR NATIONAL GOVERNMENT AGENCIES PROGRAM			
Outcome Indicator			
1. Percentage of client agencies who rated the OSG pleadings and services as Very Satisfactory or higher	100%	100%	100%
Output Indicators			
1. Percentage of cases acted upon within thirty (30) days	99%	98%	99%
2. Percentage of cases acted upon for the year	97%	97%	97%
3. Percentage of SCN petitions acted upon within the period allowed by law	100%	100%	100%

**H. PAROLE AND PROBATION ADMINISTRATION**Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Cash-Based )</u>		
	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	920,800	946,162	983,637
General Fund	920,800	946,162	983,637

Automatic Appropriations	<u>63,684</u>	<u>62,825</u>	<u>65,959</u>
Retirement and Life Insurance Premiums	63,684	62,825	65,959
Continuing Appropriations	<u>7,443</u>	<u>51,593</u>	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		11,815	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		20,007	
R.A. No. 10964	1,745		
Unobligated Releases for MOOE			
R.A. No. 11260		1,758	
R.A. No. 10964	5,698		
Unobligated Releases for PS			
R.A. No. 11260		18,013	
Budgetary Adjustment(s)	<u>33,782</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	17,323		
Pension and Gratuity Fund	<u>16,459</u>		
Total Available Appropriations	1,025,709	1,060,580	1,049,596
Unused Appropriations	<u>( 53,764)</u>	<u>( 51,593)</u>	
Unreleased Appropriation	<u>( 11,815)</u>	<u>( 11,815)</u>	
Unobligated Allotment	<u>( 41,949)</u>	<u>( 39,778)</u>	
TOTAL OBLIGATIONS	<u>971,945</u>	<u>1,008,987</u>	<u>1,049,596</u>

**EXPENDITURE PROGRAM**  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	( Cash-Based )		
	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	<u>101,707,000</u>	<u>104,696,000</u>	<u>154,221,000</u>
Regular	<u>101,707,000</u>	<u>104,696,000</u>	<u>154,221,000</u>
PS	87,064,000	76,124,000	77,516,000
MOOE	14,605,000	28,572,000	20,927,000
CO	38,000		55,778,000
Operations	<u>870,238,000</u>	<u>904,291,000</u>	<u>895,375,000</u>
Regular	<u>819,100,000</u>	<u>838,059,000</u>	<u>852,003,000</u>
PS	714,425,000	708,517,000	740,787,000
MOOE	97,793,000	117,509,000	111,216,000
CO	6,882,000	12,033,000	
Projects / Purpose	<u>51,138,000</u>	<u>66,232,000</u>	<u>43,372,000</u>
MOOE	8,938,000	18,403,000	41,315,000
CO	42,200,000	47,829,000	2,057,000

TOTAL AGENCY BUDGET	<u>971,945,000</u>	<u>1,008,987,000</u>	<u>1,049,596,000</u>
Regular	<u>920,807,000</u>	<u>942,755,000</u>	<u>1,006,224,000</u>
PS	801,489,000	784,641,000	818,303,000
MOOE	112,398,000	146,081,000	132,143,000
CO	6,920,000	12,033,000	55,778,000
Projects / Purpose	<u>51,138,000</u>	<u>66,232,000</u>	<u>43,372,000</u>
MOOE	8,938,000	18,403,000	41,315,000
CO	42,200,000	47,829,000	2,057,000

STAFFING SUMMARY

	<u>2019</u>	<u>2020</u>	<u>2021</u>
TOTAL STAFFING			
Total Number of Authorized Positions	1,307	1,307	1,307
Total Number of Filled Positions	1,005	1,005	1,005

Proposed New Appropriations Language

    For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....  
 .....P 983,637,000  
 =====

PROPOSED 2021 ( Cash-Based )

OPERATIONS BY PROGRAM	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
PAROLE AND PROBATION PROGRAM	679,970,000	152,531,000	2,057,000	834,558,000

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

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
CENTRAL OFFICE	72,374,000	62,242,000	57,835,000	192,451,000
Regional Allocation	<u>679,970,000</u>	<u>111,216,000</u>	<u>57,835,000</u>	<u>791,186,000</u>
National Capital Region (NCR)	86,486,000	11,679,000		98,165,000
Region I - Ilocos	40,880,000	6,298,000		47,178,000
Cordillera Administrative Region (CAR)	23,107,000	4,395,000		27,502,000
Region II - Cagayan Valley	33,911,000	4,717,000		38,628,000
Region III - Central Luzon	50,106,000	8,545,000		58,651,000
Region IVA - CALABARZON	61,197,000	8,635,000		69,832,000
Region IVB - MIMAROPA	26,576,000	5,392,000		31,968,000
Region V - Bicol	42,196,000	5,030,000		47,226,000
Region VI - Western Visayas	52,301,000	11,441,000		63,742,000
Region VII - Central Visayas	63,353,000	11,174,000		74,527,000
Region VIII - Eastern Visayas	46,318,000	5,772,000		52,090,000
Region IX - Zamboanga Peninsula	26,777,000	5,289,000		32,066,000
Region X - Northern Mindanao	41,942,000	6,826,000		48,768,000
Region XI - Davao	41,925,000	5,450,000		47,375,000
Region XII - SOCCSKSARGEN	19,103,000	6,176,000		25,279,000
Region XIII - CARAGA	23,792,000	4,397,000		28,189,000
TOTAL AGENCY BUDGET	<u>752,344,000</u>	<u>173,458,000</u>	<u>57,835,000</u>	<u>983,637,000</u>



**SPECIAL PROVISION(S)**

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

(a) 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

(b) PPA's website.

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

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

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

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
1000000000000000	General Administration and Support	72,374,000	20,927,000	55,778,000	149,079,000
100000100001000	General Management and Supervision	57,131,000	20,927,000	55,778,000	133,836,000
	National Capital Region (NCR)	57,131,000	20,927,000	55,778,000	133,836,000
	Central Office	57,131,000	20,927,000	55,778,000	133,836,000
100000100002000	Administration of Personnel Benefits	15,243,000			15,243,000
	National Capital Region (NCR)	15,243,000			15,243,000
	Central Office	15,243,000			15,243,000
Sub-total, General Administration and Support		72,374,000	20,927,000	55,778,000	149,079,000
3000000000000000	Operations	679,970,000	152,531,000	2,057,000	834,558,000
3100000000000000	00 : Community-Based Rehabilitation and Re-Integration of Offenders Upgraded	679,970,000	152,531,000	2,057,000	834,558,000
3101000000000000	PAROLE AND PROBATION PROGRAM	679,970,000	152,531,000	2,057,000	834,558,000
310100100001000	Administration of the Parole and Probation System	679,970,000	111,216,000		791,186,000
	National Capital Region (NCR)	86,486,000	11,679,000		98,165,000
	Regional Office - NCR	86,486,000	11,679,000		98,165,000

Region I - Ilocos	<u>40,880,000</u>	<u>6,298,000</u>	<u>47,178,000</u>
Regional Office - I	40,880,000	6,298,000	47,178,000
Cordillera Administrative Region (CAR)	<u>23,107,000</u>	<u>4,395,000</u>	<u>27,502,000</u>
Regional Office - CAR	23,107,000	4,395,000	27,502,000
Region II - Cagayan Valley	<u>33,911,000</u>	<u>4,717,000</u>	<u>38,628,000</u>
Regional Office - II	33,911,000	4,717,000	38,628,000
Region III - Central Luzon	<u>50,106,000</u>	<u>8,545,000</u>	<u>58,651,000</u>
Regional Office - III	50,106,000	8,545,000	58,651,000
Region IVA - CALABARZON	<u>61,197,000</u>	<u>8,635,000</u>	<u>69,832,000</u>
Regional Office - IVA	61,197,000	8,635,000	69,832,000
Region IVB - MIMAROPA	<u>26,576,000</u>	<u>5,392,000</u>	<u>31,968,000</u>
Regional Office - IVB	26,576,000	5,392,000	31,968,000
Region V - Bicol	<u>42,196,000</u>	<u>5,030,000</u>	<u>47,226,000</u>
Regional Office - V	42,196,000	5,030,000	47,226,000
Region VI - Western Visayas	<u>52,301,000</u>	<u>11,441,000</u>	<u>63,742,000</u>
Regional Office - VI	52,301,000	11,441,000	63,742,000
Region VII - Central Visayas	<u>63,353,000</u>	<u>11,174,000</u>	<u>74,527,000</u>
Regional Office - VII	63,353,000	11,174,000	74,527,000
Region VIII - Eastern Visayas	<u>46,318,000</u>	<u>5,772,000</u>	<u>52,090,000</u>
Regional Office - VIII	46,318,000	5,772,000	52,090,000
Region IX - Zamboanga Peninsula	<u>26,777,000</u>	<u>5,289,000</u>	<u>32,066,000</u>
Regional Office - IX	26,777,000	5,289,000	32,066,000
Region X - Northern Mindanao	<u>41,942,000</u>	<u>6,826,000</u>	<u>48,768,000</u>
Regional Office - X	41,942,000	6,826,000	48,768,000
Region XI - Davao	<u>41,925,000</u>	<u>5,450,000</u>	<u>47,375,000</u>
Regional Office - XI	41,925,000	5,450,000	47,375,000
Region XII - SOCCSKSARGEN	<u>19,103,000</u>	<u>6,176,000</u>	<u>25,279,000</u>
Regional Office - XII	19,103,000	6,176,000	25,279,000
Region XIII - CARAGA	<u>23,792,000</u>	<u>4,397,000</u>	<u>28,189,000</u>
Regional Office - XIII	23,792,000	4,397,000	28,189,000

Project(s)				
	Locally-Funded Project(s)	<u>41,315,000</u>	<u>2,057,000</u>	<u>43,372,000</u>
310100200004000	Automation of Parole and Probation Caseload Management Information System	<u>18,503,000</u>	<u>1,966,000</u>	<u>20,469,000</u>
	National Capital Region (NCR)	<u>18,503,000</u>	<u>1,966,000</u>	<u>20,469,000</u>
	Central Office	<u>18,503,000</u>	<u>1,966,000</u>	<u>20,469,000</u>
310100200005000	Automation Performance Monitoring and Evaluation System		<u>91,000</u>	<u>91,000</u>
	National Capital Region (NCR)		<u>91,000</u>	<u>91,000</u>
	Central Office		<u>91,000</u>	<u>91,000</u>
310100200026000	Philippine Anti-illegal Drugs Strategy	<u>22,812,000</u>		<u>22,812,000</u>
	National Capital Region (NCR)	<u>22,812,000</u>		<u>22,812,000</u>
	Central Office	<u>22,812,000</u>		<u>22,812,000</u>
Sub-total, Operations		<u>679,970,000</u>	<u>152,531,000</u>	<u>834,558,000</u>
TOTAL NEW APPROPRIATIONS		P 752,344,000	P 173,458,000	P 57,835,000
		=====	=====	=====

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	527,663	523,534	549,656
Total Permanent Positions	<u>527,663</u>	<u>523,534</u>	<u>549,656</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	23,990	24,504	24,120
Representation Allowance	12,998	12,612	11,592
Transportation Allowance	12,235	12,612	11,592
Clothing and Uniform Allowance	5,991	6,126	6,030
Honoraria	296	2,200	2,200
Mid-Year Bonus - Civilian	42,735	43,627	45,805
Year End Bonus	43,256	43,627	45,805
Cash Gift	4,982	5,105	5,025
Productivity Enhancement Incentive	4,933	5,105	5,025
Step Increment		1,308	1,375
Collective Negotiation Agreement	12,664		
Total Other Compensation Common to All	<u>164,080</u>	<u>156,826</u>	<u>158,569</u>

Other Compensation for Specific Groups			
Magna Carta for Public Social Workers	7,783	17,157	17,582
Other Personnel Benefits	9,832		
Anniversary Bonus - Civilian			3,069
Total Other Compensation for Specific Groups	<u>17,615</u>	<u>17,157</u>	<u>20,651</u>
Other Benefits			
Retirement and Life Insurance Premiums	61,757	62,825	65,959
PAG-IBIG Contributions	1,204	1,225	1,205
PhilHealth Contributions	4,941	4,975	5,150
Employees Compensation Insurance Premiums	1,202	1,225	1,205
Loyalty Award - Civilian	480	550	665
Terminal Leave	22,547	16,324	15,243
Total Other Benefits	<u>92,131</u>	<u>87,124</u>	<u>89,427</u>
TOTAL PERSONNEL SERVICES	<u>801,489</u>	<u>784,641</u>	<u>818,303</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	23,183	25,490	24,527
Training and Scholarship Expenses	16,453	15,676	16,768
Supplies and Materials Expenses	16,121	20,743	42,555
Utility Expenses	6,818	11,849	10,849
Communication Expenses	11,024	28,766	29,080
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,746	1,824	1,854
Professional Services	12,472	31,513	20,460
General Services	19,651	13,625	12,739
Repairs and Maintenance	1,688	4,658	3,802
Taxes, Insurance Premiums and Other Fees	1,168	694	703
Other Maintenance and Operating Expenses			
Advertising Expenses	7	23	23
Printing and Publication Expenses	598	823	823
Representation Expenses	1,130	798	798
Rent/Lease Expenses	7,641	7,050	7,075
Membership Dues and Contributions to Organizations	1		
Subscription Expenses	1,635	952	1,402
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>121,336</u>	<u>164,484</u>	<u>173,458</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>922,825</u>	<u>949,125</u>	<u>991,761</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	151		10,360
Buildings and Other Structures		2,000	
Machinery and Equipment Outlay	45,128	52,794	47,475
Furniture, Fixtures and Books Outlay	3,841	5,068	
TOTAL CAPITAL OUTLAYS	<u>49,120</u>	<u>59,862</u>	<u>57,835</u>
GRAND TOTAL	<u>971,945</u>	<u>1,008,987</u>	<u>1,049,596</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>2019 GAA Targets</u>	<u>Actual</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%	99.50%
2. Percent of supervision recommendations sustained by the courts	95%	99.89%
3. Percent of clients' compliance to the terms of their probation and/or parole conditions	97%	99.25%
Output Indicators		
1. Percent of clients participating in the rehabilitation programs	95%	98.69%
2. Percent of investigation reports submitted to Courts / Board of Pardons and Parole within the prescribed period	95%	70.71%
3. Number of rehabilitation and intervention services rendered to clients and % increase over previous year	400,311 and 1%	2,792,338 and 56.41%
4. Percent of VPA mobilized to assist in the rehabilitation program of client	76%	97.64%

## PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2020 Targets</u>	<u>2021 NEP Targets</u>
Community-based rehabilitation and re-integration of offenders upgraded			
PAROLE AND PROBATION PROGRAM			
Outcome Indicators			
1. Percent of probation investigation recommendations sustained by the courts	95%	95%	95%
2. Percent of supervision recommendations sustained by the courts	95%	95%	95%
3. Percent of clients' compliance to the terms of their probation and/or parole conditions	97%	97%	97%
Output Indicators			
1. Percent of clients participating in the rehabilitation programs	95%	95%	95%
2. Percent of investigation reports submitted to Courts / Board of Pardons and Parole within the prescribed period	80%	80%	80%
3. Number of rehabilitation and intervention services rendered to clients and % increase over previous year	1,785,316 and 1%	1,785,316 and 1%	1,785,316 and 1%
4. Percent of VPA mobilized to assist in the rehabilitation program of client	94.18%	94.18%	94.18%

I. PRESIDENTIAL COMMISSION ON GOOD GOVERNMENT

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Cash-Based )</u>		
	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	132,892	152,414	146,969
General Fund	132,892	152,414	146,969
Automatic Appropriations	25,587	5,717	5,762
Retirement and Life Insurance Premiums Special Account	5,587 20,000	5,717	5,762
Continuing Appropriations	2,068	7,228	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		781	
Unobligated Releases for Capital Outlays			
R.A. No. 10964	276		
Unobligated Releases for MOOE			
R.A. No. 11260		5,498	
R.A. No. 10964	1,792		
Unobligated Releases for PS			
R.A. No. 11260		949	
Budgetary Adjustment(s)	6,288		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	6,288		
Total Available Appropriations	166,835	165,359	152,731
Unused Appropriations	( 12,080)	( 7,228)	
Unreleased Appropriation	( 781)	( 781)	
Unobligated Allotment	( 11,299)	( 6,447)	
TOTAL OBLIGATIONS	154,755	158,131	152,731

**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	80,757,000	93,387,000	85,008,000
Regular	80,757,000	93,387,000	85,008,000
PS	60,418,000	61,073,000	61,474,000
MOOE	20,117,000	20,334,000	21,237,000
CO	222,000	11,980,000	2,297,000

Operations	<u>73,998,000</u>	<u>64,744,000</u>	<u>67,723,000</u>
Regular	<u>73,998,000</u>	<u>64,744,000</u>	<u>67,723,000</u>
PS	35,605,000	33,652,000	36,272,000
MOOE	38,393,000	31,092,000	31,451,000
TOTAL AGENCY BUDGET	<u>154,755,000</u>	<u>158,131,000</u>	<u>152,731,000</u>
Regular	<u>154,755,000</u>	<u>158,131,000</u>	<u>152,731,000</u>
PS	96,023,000	94,725,000	97,746,000
MOOE	58,510,000	51,426,000	52,688,000
CO	222,000	11,980,000	2,297,000

## STAFFING SUMMARY

	<u>2019</u>	<u>2020</u>	<u>2021</u>
TOTAL STAFFING			
Total Number of Authorized Positions	147	147	147
Total Number of Filled Positions	78	76	76

## Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 146,969,000  
=====

OPERATIONS BY PROGRAM	PROPOSED 2021 ( Cash-Based )			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
ILL-GOTTEN WEALTH RECOVERY AND ADMINISTRATION PROGRAM	35,048,000	31,451,000		66,499,000

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

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>91,984,000</u>	<u>52,688,000</u>	<u>2,297,000</u>	<u>146,969,000</u>
National Capital Region (NCR)	91,984,000	52,688,000	2,297,000	146,969,000
TOTAL AGENCY BUDGET	<u>91,984,000</u>	<u>52,688,000</u>	<u>2,297,000</u>	<u>146,969,000</u>
	=====	=====	=====	=====

**SPECIAL PROVISION(S)**

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

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

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

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

(a) 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

(b) PCGG's website.

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

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

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

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>					
1000000000000000	General Administration and Support	56,936,000	21,237,000	2,297,000	80,470,000
100000100001000	General Management and Supervision	56,157,000	21,237,000	2,297,000	79,691,000
100000100002000	Administration of Personnel Benefits	779,000			779,000
Sub-total, General Administration and Support		<u>56,936,000</u>	<u>21,237,000</u>	<u>2,297,000</u>	<u>80,470,000</u>
3000000000000000	Operations	35,048,000	31,451,000		66,499,000
3100000000000000	00 : Ill-Gotten Wealth Effectively and Efficiently Recovered	35,048,000	31,451,000		66,499,000
3101000000000000	ILL-GOTTEN WEALTH RECOVERY AND ADMINISTRATION PROGRAM	35,048,000	31,451,000		66,499,000
310100100001000	Recovery of Ill-gotten Wealth	35,048,000	31,451,000		66,499,000
Sub-total, Operations		<u>35,048,000</u>	<u>31,451,000</u>		<u>66,499,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>		P 91,984,000	P 52,688,000	P 2,297,000	P 146,969,000
		=====	=====	=====	=====



Obligations, by Object of Expenditures

CYs 2019-2021  
(In Thousand Pesos)

	( Cash-Based )		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	46,925	47,643	48,014
Total Permanent Positions	<u>46,925</u>	<u>47,643</u>	<u>48,014</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,792	1,824	1,824
Representation Allowance	1,410	1,200	1,032
Transportation Allowance	811	1,200	1,032
Clothing and Uniform Allowance	402	456	456
Honoraria	164	600	600
Mid-Year Bonus - Civilian	3,795	3,971	4,001
Year End Bonus	3,961	3,971	4,001
Cash Gift	379	380	380
Productivity Enhancement Incentive	377	380	380
Step Increment		119	120
Collective Negotiation Agreement	3,112		
Total Other Compensation Common to All	<u>16,203</u>	<u>14,101</u>	<u>13,826</u>
Other Compensation for Specific Groups			
Other Personnel Benefits	899		
Anniversary Bonus - Civilian			228
Total Other Compensation for Specific Groups	<u>899</u>		<u>228</u>
Other Benefits			
Retirement and Life Insurance Premiums	5,560	5,717	5,762
PAG-IBIG Contributions	83	91	91
PhilHealth Contributions	409	403	410
Employees Compensation Insurance Premiums	90	91	91
Loyalty Award - Civilian	20	35	80
Terminal Leave	389	87	779
Total Other Benefits	<u>6,551</u>	<u>6,424</u>	<u>7,213</u>
Non-Permanent Positions	<u>25,445</u>	<u>26,557</u>	<u>28,465</u>
TOTAL PERSONNEL SERVICES	<u>96,023</u>	<u>94,725</u>	<u>97,746</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	3,346	2,149	2,149
Training and Scholarship Expenses	2,694	1,461	1,541
Supplies and Materials Expenses	4,908	5,497	5,849
Utility Expenses	4,687	4,943	4,944
Communication Expenses	1,723	3,828	3,828
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,960	1,990	1,990
Professional Services	24,110	15,750	15,750
General Services	8,724	7,800	8,650
Repairs and Maintenance	2,694	3,960	3,960
Taxes, Insurance Premiums and Other Fees	404	700	700
Other Maintenance and Operating Expenses			
Advertising Expenses	287	272	272

Printing and Publication Expenses		58	58
Representation Expenses	2,200	788	788
Transportation and Delivery Expenses	30	58	58
Rent/Lease Expenses	490	950	950
Subscription Expenses	102	622	761
Other Maintenance and Operating Expenses	151	600	440
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<u>58,510</u>	<u>51,426</u>	<u>52,688</u>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<u>154,533</u>	<u>146,151</u>	<u>150,434</u>
<b>Capital Outlays</b>			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		6,000	
Machinery and Equipment Outlay	222	1,180	2,297
Transportation Equipment Outlay		4,800	
<b>TOTAL CAPITAL OUTLAYS</b>	<u>222</u>	<u>11,980</u>	<u>2,297</u>
<b>GRAND TOTAL</b>	<u>154,755</u>	<u>158,131</u>	<u>152,731</u>

**STRATEGIC OBJECTIVES**

SECTOR OUTCOME : Swift and fair administration of justice ensured

**ORGANIZATIONAL**

OUTCOME : Ill-gotten wealth effectively and efficiently recovered

**PERFORMANCE INFORMATION**

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2019 GAA Targets</u>	<u>Actual</u>
Ill-gotten wealth effectively and efficiently recovered		
ILL-GOTTEN WEALTH RECOVERY AND ADMINISTRATION PROGRAM		
Outcome Indicator		
1. Percentage of remittance over recovered assets	100%	91%
Output Indicators		
1. Amount of remittance to the Bureau of Treasury; income generated from surrendered/sequestered assets including rental and interest income from recovered assets under escrow with the BTr	P539,522,000	P491,709,000
2. Percentage of cases requested by the Office of the Solicitor General (OSG) that are investigated within the prescribed timeframe	90%	90%

**PERFORMANCE INFORMATION**

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2020 Targets</u>	<u>2021 NEP Targets</u>
Ill-gotten wealth effectively and efficiently recovered			
ILL-GOTTEN WEALTH RECOVERY AND ADMINISTRATION PROGRAM			
Outcome Indicator			
1. Percentage of remittance over recovered assets	100%	100%	100%

Output Indicators			
1. Amount of remittance to the Bureau of Treasury; income generated from surrendered/sequestered assets including rental and interest income from recovered assets under escrow with the BTr	P571,291,000	P571,291,000	P584,437,000
2. Percentage of cases requested by the Office of the Solicitor General (OSG) that are investigated within the prescribed timeframe	90%	90%	90%

#### J. PUBLIC ATTORNEY'S OFFICE

##### Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Cash-Based )</u>		
	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	<u>4,125,895</u>	<u>4,203,056</u>	<u>4,657,356</u>
General Fund	4,125,895	4,203,056	4,657,356
Automatic Appropriations	<u>169,570</u>	<u>174,439</u>	<u>199,378</u>
Retirement and Life Insurance Premiums	169,570	174,439	199,378
Continuing Appropriations		<u>15,430</u>	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		15,430	
Budgetary Adjustment(s)	<u>284,704</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	149,817		
Pension and Gratuity Fund	<u>134,887</u>		
Total Available Appropriations	4,580,169	4,392,925	4,856,734
Unused Appropriations	<u>( 15,430 )</u>	<u>( 15,430 )</u>	
Unreleased Appropriation	<u>( 15,430 )</u>	<u>( 15,430 )</u>	
TOTAL OBLIGATIONS	<u>4,564,739</u>	<u>4,377,495</u>	<u>4,856,734</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>660,208,000</u>	<u>273,695,000</u>	<u>270,770,000</u>
Regular	<u>660,208,000</u>	<u>273,695,000</u>	<u>270,770,000</u>
PS	642,954,000	235,957,000	227,872,000

MOOE	12,274,000	19,578,000	21,323,000
CO	4,980,000	18,160,000	21,575,000
Operations	<u>3,904,531,000</u>	<u>4,103,800,000</u>	<u>4,585,964,000</u>
Regular	<u>3,904,531,000</u>	<u>4,103,800,000</u>	<u>4,585,964,000</u>
PS	3,779,122,000	3,967,967,000	4,464,123,000
MOOE	117,640,000	130,641,000	121,841,000
CO	7,769,000	5,192,000	
TOTAL AGENCY BUDGET	<u>4,564,739,000</u>	<u>4,377,495,000</u>	<u>4,856,734,000</u>
Regular	<u>4,564,739,000</u>	<u>4,377,495,000</u>	<u>4,856,734,000</u>
PS	4,422,076,000	4,203,924,000	4,691,995,000
MOOE	129,914,000	150,219,000	143,164,000
CO	12,749,000	23,352,000	21,575,000

STAFFING SUMMARY

	<u>2019</u>	<u>2020</u>	<u>2021</u>
TOTAL STAFFING			
Total Number of Authorized Positions	3,470	3,470	3,470
Total Number of Filled Positions	3,388	3,278	3,278

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 4,657,356,000  
 =====

OPERATIONS BY PROGRAM	<u>PROPOSED 2021 ( Cash-Based )</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
PUBLIC LEGAL ASSISTANCE PROGRAM	4,283,156,000	121,841,000		4,404,997,000

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

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>4,492,617,000</u>	<u>143,164,000</u>	<u>21,575,000</u>	<u>4,657,356,000</u>
National Capital Region (NCR)	4,492,617,000	143,164,000	21,575,000	4,657,356,000
TOTAL AGENCY BUDGET	<u>4,492,617,000</u>	<u>143,164,000</u>	<u>21,575,000</u>	<u>4,657,356,000</u>
	=====	=====	=====	=====

**SPECIAL PROVISION(S)**

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

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

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

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>					
1000000000000000	General Administration and Support	<u>209,461,000</u>	<u>21,323,000</u>	<u>21,575,000</u>	<u>252,359,000</u>
100000100001000	General Management and Supervision	204,648,000	21,323,000	21,575,000	247,546,000
100000100002000	Administration of Personnel Benefits	<u>4,813,000</u>			<u>4,813,000</u>
Sub-total, General Administration and Support		<u>209,461,000</u>	<u>21,323,000</u>	<u>21,575,000</u>	<u>252,359,000</u>
3000000000000000	Operations	<u>4,283,156,000</u>	<u>121,841,000</u>		<u>4,404,997,000</u>
3100000000000000	00 : Accessible, Efficient and Effective Legal Service to Indigents and Other Qualified Persons Assured	<u>4,283,156,000</u>	<u>121,841,000</u>		<u>4,404,997,000</u>
3101000000000000	PUBLIC LEGAL ASSISTANCE PROGRAM	<u>4,283,156,000</u>	<u>121,841,000</u>		<u>4,404,997,000</u>
310100100001000	Provision of Free Legal Services to Indigents and Other Qualified Persons in Criminal, Civil, Labor, Administrative and Other Quasi-Judicial Cases	<u>4,283,156,000</u>	<u>121,841,000</u>		<u>4,404,997,000</u>
Sub-total, Operations		<u>4,283,156,000</u>	<u>121,841,000</u>		<u>4,404,997,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>		<b>P 4,492,617,000 P</b>	<b>143,164,000 P</b>	<b>21,575,000 P</b>	<b>4,657,356,000</b>
		=====	=====	=====	=====

Obligations, by Object of ExpendituresCYs 2019-2021  
(In Thousand Pesos)

	( Cash-Based )		
	2019	2020	2021
<b>Current Operating Expenditures</b>			
<b>Personnel Services</b>			
<b>Civilian Personnel</b>			
Permanent Positions			
Basic Salary	3,018,619	2,995,159	3,365,962
<b>Total Permanent Positions</b>	<b>3,018,619</b>	<b>2,995,159</b>	<b>3,365,962</b>
Other Compensation Common to All			
Personnel Economic Relief Allowance	75,726	75,168	78,672
Representation Allowance	159,445	155,496	166,944
Transportation Allowance	159,445	155,496	166,944
Clothing and Uniform Allowance	19,014	18,792	19,668
Mid-Year Bonus - Civilian	247,523	249,597	280,497
Year End Bonus	253,951	249,597	280,497
Cash Gift	15,895	15,660	16,390
Productivity Enhancement Incentive	15,895	15,660	16,390
Step Increment		7,487	8,415
<b>Total Other Compensation Common to All</b>	<b>946,894</b>	<b>942,953</b>	<b>1,034,417</b>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	221	715	1,037
Allowance of PAO Lawyers and Employees			
Assigned in Night Courts	576	576	576
Inquest Allowance	51,054	57,912	57,912
Other Personnel Benefits	23,099		
<b>Total Other Compensation for Specific Groups</b>	<b>74,950</b>	<b>59,203</b>	<b>59,525</b>
Other Benefits			
Retirement and Life Insurance Premiums	169,570	174,439	199,378
PAG-IBIG Contributions	3,788	3,759	3,933
PhilHealth Contributions	17,073	16,888	18,289
Employees Compensation Insurance Premiums	3,789	3,759	3,933
Retirement Gratuity	101,016		
Loyalty Award - Civilian	1,305	2,095	1,745
Terminal Leave	35,637	5,669	4,813
<b>Total Other Benefits</b>	<b>332,178</b>	<b>206,609</b>	<b>232,091</b>
Other Personnel Benefits			
Pension, Civilian Personnel	49,435		
<b>Total Other Personnel Benefits</b>	<b>49,435</b>		
<b>TOTAL PERSONNEL SERVICES</b>	<b>4,422,076</b>	<b>4,203,924</b>	<b>4,691,995</b>
<b>Maintenance and Other Operating Expenses</b>			
Travelling Expenses	7,134	7,348	7,569
Training and Scholarship Expenses	7,572	16,225	8,032
Supplies and Materials Expenses	65,695	75,550	77,904
Utility Expenses	11,127	11,461	11,805
Communication Expenses	6,616	8,959	7,019
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	4,911	4,911	4,911
Professional Services	2,735	1,484	1,484
General Services	5,784	5,784	5,784

Repairs and Maintenance	1,749	1,803	1,856
Taxes, Insurance Premiums and Other Fees	650	650	650
Other Maintenance and Operating Expenses			
Advertising Expenses	109	112	115
Printing and Publication Expenses	385	397	409
Representation Expenses	2,175	2,240	2,307
Transportation and Delivery Expenses	772	795	819
Rent/Lease Expenses	11,082	11,082	11,082
Membership Dues and Contributions to Organizations	355	355	355
Subscription Expenses	1,063	1,063	1,063
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>129,914</u>	<u>150,219</u>	<u>143,164</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>4,551,990</u>	<u>4,354,143</u>	<u>4,835,159</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	4,980	19,960	21,575
Transportation Equipment Outlay	4,284		
Furniture, Fixtures and Books Outlay	3,485	3,392	
TOTAL CAPITAL OUTLAYS	<u>12,749</u>	<u>23,352</u>	<u>21,575</u>
GRAND TOTAL	<u>4,564,739</u>	<u>4,377,495</u>	<u>4,856,734</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>2019 GAA Targets</u>	<u>Actual</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	76.50%	82.57%
3. Public attorney to court ratio	1:1	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	92.75%	92.92%
3. Percentage of request for non-judicial assistance acted upon within two (2) hours	100%	100%

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
Accessible, efficient and effective legal service to indigents and other qualified persons assured			
PUBLIC LEGAL ASSISTANCE PROGRAM			
Outcome Indicators			
1. Number of available lawyers' time spent for each service	24 hrs.	24 hrs.	24 hrs.
2. Percentage of cases, including the appealed cases, that were favorably disposed	81.34%	81.34%	81.34%
3. Public attorney to court ratio	1:1	1:1	1:1
Output Indicators			
1. Percentage of hearings for which no postponement is sought by the PAO legal representative	100%	100%	100%
2. Alternative Dispute Resolution (ADR) success rate	92.75%	92.75%	92.75%
3. Percentage of request for non-judicial assistance acted upon within two (2) hours	100%	100%	100%



GENERAL SUMMARY ( Cash-Based )  
DEPARTMENT OF JUSTICE

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. OFFICE OF THE SECRETARY	P 6,430,096,000	P 758,170,000	P 104,030,000	P 7,292,296,000
B. BUREAU OF CORRECTIONS	1,570,375,000	1,942,554,000	40,011,000	3,552,940,000
C. BUREAU OF IMMIGRATION	982,823,000	493,802,000	102,075,000	1,578,700,000
D. LAND REGISTRATION AUTHORITY	1,029,481,000	92,130,000		1,121,611,000
E. NATIONAL BUREAU OF INVESTIGATION	1,050,360,000	823,476,000	55,251,000	1,929,087,000
F. OFFICE OF THE GOVERNMENT CORPORATE COUNSEL	161,481,000	28,271,000	3,675,000	193,427,000
G. OFFICE OF THE SOLICITOR GENERAL	866,932,000	249,492,000		1,116,424,000
H. PAROLE AND PROBATION ADMINISTRATION	752,344,000	173,458,000	57,835,000	983,637,000
I. PRESIDENTIAL COMMISSION ON GOOD GOVERNMENT	91,984,000	52,688,000	2,297,000	146,969,000
J. PUBLIC ATTORNEY'S OFFICE	<u>4,492,617,000</u>	<u>143,164,000</u>	<u>21,575,000</u>	<u>4,657,356,000</u>
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF JUSTICE	P 17,428,493,000 =====	P 4,757,205,000 =====	P 386,749,000 =====	P 22,572,447,000 =====