

XVII. DEPARTMENT OF JUSTICE

A. OFFICE OF THE SECRETARY

Appropriations/Obligations

(In Thousand Pesos)

	( Cash-Based )		
<u>Description</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>
New General Appropriations	9,078,457	10,174,422	9,293,262
General Fund	9,078,457	10,174,422	9,293,262
Automatic Appropriations	315,234	275,004	274,876
Military Camps Sales Proceeds Fund	5,952		
Retirement and Life Insurance Premiums	309,282	275,004	274,876
Continuing Appropriations	90,191	971,776	
Unobligated Releases for Capital Outlays			
R.A. No. 11639	11,535		
R.A. No. 11936		683,234	
Unobligated Releases for MOOE			
R.A. Nos. 7227 and 7917 - Military Camps Sales Proceeds		5,952	
R.A. No. 11639	78,656		
R.A. No. 11936		282,590	
Budgetary Adjustment(s)	2,960,350		
Release(s) from:			
Department of the Interior and Local Government (DILG)			
Office of the Secretary	300,000		
Miscellaneous Personnel Benefits Fund	201,263		
Pension and Gratuity Fund	1,982,517		
Unprogrammed Appropriation			
Procurement of Various Technical and Tactical Equipment for the Department of Justice	476,570		
Total Available Appropriations	12,444,232	11,421,202	9,568,138
Unused Appropriations	( 1,138,420 )	( 971,776 )	
Unreleased Appropriation	( 133,553 )		
Unobligated Allotment	( 1,004,867 )	( 971,776 )	
TOTAL OBLIGATIONS	11,305,812	10,449,426	9,568,138
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EXPENDITURE PROGRAM  
(in pesos)

	( Cash-Based )		
<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2023 Actual</u>	<u>2024 Current</u>	<u>2025 Proposed</u>
General Administration and Support	3,089,281,000	2,185,445,000	1,399,442,000

Regular	3,089,281,000	1,972,445,000	1,386,442,000
PS	2,665,763,000	1,099,151,000	1,117,416,000
MOOE	413,528,000	748,774,000	235,726,000
CO	9,990,000	124,520,000	33,300,000
Projects / Purpose		213,000,000	13,000,000
Locally-Funded Project(s)		213,000,000	13,000,000
MOOE		213,000,000	13,000,000
Support to Operations	99,179,000	284,190,000	147,913,000
Regular	95,228,000	277,183,000	89,714,000
PS	28,450,000	26,673,000	28,730,000
MOOE	4,978,000	40,155,000	47,286,000
CO	61,800,000	210,355,000	13,698,000
Projects / Purpose	3,951,000	7,007,000	58,199,000
Locally-Funded Project(s)	3,951,000	7,007,000	58,199,000
MOOE	3,951,000	7,007,000	15,613,000
CO			42,586,000
Operations	8,117,352,000	7,979,791,000	8,020,783,000
Regular	8,111,055,000	7,910,129,000	7,954,969,000
PS	7,438,957,000	6,982,820,000	6,968,536,000
MOOE	670,382,000	632,239,000	713,907,000
CO	1,716,000	295,070,000	272,526,000
Projects / Purpose	6,297,000	69,662,000	65,814,000
Locally-Funded Project(s)	6,297,000	69,662,000	65,814,000
MOOE	6,297,000	67,162,000	65,814,000
CO		2,500,000	
TOTAL AGENCY BUDGET	11,305,812,000	10,449,426,000	9,568,138,000
Regular	11,295,564,000	10,159,757,000	9,431,125,000
PS	10,133,170,000	8,108,644,000	8,114,682,000
MOOE	1,088,888,000	1,421,168,000	996,919,000
CO	73,506,000	629,945,000	319,524,000
Projects / Purpose	10,248,000	289,669,000	137,013,000
Locally-Funded Project(s)	10,248,000	289,669,000	137,013,000
MOOE	10,248,000	287,169,000	94,427,000
CO		2,500,000	42,586,000
STAFFING SUMMARY			
	2023	2024	2025
TOTAL STAFFING			
Total Number of Authorized Positions	6,648	6,669	6,669
Total Number of Filled Positions	5,512	5,540	5,540

## Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 9,293,262,000  
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OPERATIONS BY PROGRAM	PROPOSED 2025 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
LAW ENFORCEMENT PROGRAM	6,601,682,000	707,416,000	272,526,000	7,581,624,000
CORRECTIONS PROGRAM	32,702,000	8,781,000		41,483,000
LEGAL SERVICES PROGRAM	104,466,000	63,524,000		167,990,000

REGION	EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 ( Cash-Based ) (in pesos)			
	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	7,839,806,000	1,091,346,000	362,110,000	9,293,262,000
TOTAL AGENCY BUDGET	7,839,806,000	1,091,346,000	362,110,000	9,293,262,000
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## SPECIAL PROVISION(S)

1. 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:

- (a) URS or other electronic means for reports not covered by the URS; and  
(b) 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.

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	1,074,641,000	235,726,000	33,300,000	1,343,667,000

100000100001000	General Management and Supervision	<u>620,507,000</u>	<u>235,726,000</u>	<u>33,300,000</u>	<u>889,533,000</u>
	National Capital Region (NCR)	<u>620,507,000</u>	<u>235,726,000</u>	<u>33,300,000</u>	<u>889,533,000</u>
	Central Office	<u>620,507,000</u>	<u>235,726,000</u>	<u>33,300,000</u>	<u>889,533,000</u>
100000100002000	Administration of Personnel Benefits	<u>454,134,000</u>			<u>454,134,000</u>
	National Capital Region (NCR)	<u>454,134,000</u>			<u>454,134,000</u>
	Central Office	<u>454,134,000</u>			<u>454,134,000</u>
Sub-total, General Administration and Support		<u>1,074,641,000</u>	<u>235,726,000</u>	<u>33,300,000</u>	<u>1,343,667,000</u>
2000000000000000	Support to Operations	<u>26,315,000</u>	<u>47,286,000</u>	<u>13,698,000</u>	<u>87,299,000</u>
200000100001000	Planning and Management Services	<u>17,279,000</u>	<u>5,558,000</u>		<u>22,837,000</u>
	National Capital Region (NCR)	<u>17,279,000</u>	<u>5,558,000</u>		<u>22,837,000</u>
	Central Office	<u>17,279,000</u>	<u>5,558,000</u>		<u>22,837,000</u>
200000100002000	Information and Communications Technology Services	<u>9,036,000</u>	<u>41,728,000</u>	<u>13,698,000</u>	<u>64,462,000</u>
	National Capital Region (NCR)	<u>9,036,000</u>	<u>41,728,000</u>	<u>13,698,000</u>	<u>64,462,000</u>
	Central Office	<u>9,036,000</u>	<u>41,728,000</u>	<u>13,698,000</u>	<u>64,462,000</u>
Sub-total, Support to Operations		<u>26,315,000</u>	<u>47,286,000</u>	<u>13,698,000</u>	<u>87,299,000</u>
3000000000000000	Operations	<u>6,738,850,000</u>	<u>713,907,000</u>	<u>272,526,000</u>	<u>7,725,283,000</u>
3101000000000000	LAW ENFORCEMENT PROGRAM	<u>6,601,682,000</u>	<u>650,517,000</u>	<u>272,526,000</u>	<u>7,524,725,000</u>
3101010000000000	PROSECUTION SUB-PROGRAM	<u>6,534,668,000</u>	<u>180,206,000</u>	<u>270,864,000</u>	<u>6,985,738,000</u>
310101100001000	Investigation and Prosecution Services	<u>6,534,668,000</u>	<u>180,206,000</u>	<u>270,864,000</u>	<u>6,985,738,000</u>
	National Capital Region (NCR)	<u>6,534,668,000</u>	<u>180,206,000</u>	<u>270,864,000</u>	<u>6,985,738,000</u>
	Central Office	<u>6,534,668,000</u>	<u>180,206,000</u>	<u>270,864,000</u>	<u>6,985,738,000</u>
3101020000000000	WITNESS PROTECTION SUB-PROGRAM	<u>46,585,000</u>	<u>377,595,000</u>		<u>424,180,000</u>
310102100001000	Witness Protection, Security and Benefit Services	<u>46,585,000</u>	<u>377,595,000</u>		<u>424,180,000</u>
	National Capital Region (NCR)	<u>46,585,000</u>	<u>377,595,000</u>		<u>424,180,000</u>
	Central Office	<u>46,585,000</u>	<u>377,595,000</u>		<u>424,180,000</u>
3101030000000000	SPECIAL ENFORCEMENT AND PROTECTION SUB-PROGRAM	<u>20,429,000</u>	<u>92,716,000</u>	<u>1,662,000</u>	<u>114,807,000</u>
310103100001000	Special Protection of Children pursuant to E.O. 53, s. 2011		<u>10,759,000</u>		<u>10,759,000</u>
	National Capital Region (NCR)		<u>10,759,000</u>		<u>10,759,000</u>
	Central Office		<u>10,759,000</u>		<u>10,759,000</u>



310103100002000	Anti-Trafficking in Persons Enforcement pursuant to R.A. 9208	<u>287,000</u>	<u>68,939,000</u>		<u>69,226,000</u>
	National Capital Region (NCR)	<u>287,000</u>	<u>68,939,000</u>		<u>69,226,000</u>
	Central Office	<u>287,000</u>	<u>68,939,000</u>		<u>69,226,000</u>
310103100003000	Competition Enforcement pursuant to R.A. 10667	<u>8,041,000</u>	<u>1,696,000</u>		<u>9,737,000</u>
	National Capital Region (NCR)	<u>8,041,000</u>	<u>1,696,000</u>		<u>9,737,000</u>
	Central Office	<u>8,041,000</u>	<u>1,696,000</u>		<u>9,737,000</u>
310103100004000	Anti-Cybercrime Enforcement pursuant to R.A. 10175	<u>12,101,000</u>	<u>11,322,000</u>	<u>1,662,000</u>	<u>25,085,000</u>
	National Capital Region (NCR)	<u>12,101,000</u>	<u>11,322,000</u>	<u>1,662,000</u>	<u>25,085,000</u>
	Central Office	<u>12,101,000</u>	<u>11,322,000</u>	<u>1,662,000</u>	<u>25,085,000</u>
3102000000000000	CORRECTIONS PROGRAM	<u>32,702,000</u>	<u>8,781,000</u>		<u>41,483,000</u>
310200100001000	Evaluation of Convicted Prisoners for Grant of Parole and Recommendation for Executive Clemency	<u>32,702,000</u>	<u>3,908,000</u>		<u>36,610,000</u>
	National Capital Region (NCR)	<u>32,702,000</u>	<u>3,908,000</u>		<u>36,610,000</u>
	Central Office	<u>32,702,000</u>	<u>3,908,000</u>		<u>36,610,000</u>
310200100002000	Victims Compensation Services pursuant to R.A. 7309		<u>4,873,000</u>		<u>4,873,000</u>
	National Capital Region (NCR)		<u>4,873,000</u>		<u>4,873,000</u>
	Central Office		<u>4,873,000</u>		<u>4,873,000</u>
3103000000000000	LEGAL SERVICES PROGRAM	<u>104,466,000</u>	<u>54,609,000</u>		<u>159,075,000</u>
310300100001000	Rendition of Various Legal Services (with the Secretary of Justice as Attorney General)	<u>104,466,000</u>	<u>46,503,000</u>		<u>150,969,000</u>
	National Capital Region (NCR)	<u>104,466,000</u>	<u>46,503,000</u>		<u>150,969,000</u>
	Central Office	<u>104,466,000</u>	<u>46,503,000</u>		<u>150,969,000</u>
310300100003000	Attendance to the Negotiation and Implementation of Economic Agreements		<u>8,106,000</u>		<u>8,106,000</u>
	National Capital Region (NCR)		<u>8,106,000</u>		<u>8,106,000</u>
	Central Office		<u>8,106,000</u>		<u>8,106,000</u>
Sub-total, Operations		<u>6,738,850,000</u>	<u>713,907,000</u>	<u>272,526,000</u>	<u>7,725,283,000</u>
Sub-total, Program(s)		P 7,839,806,000	P 996,919,000	P 319,524,000	P 9,156,249,000
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B.PROJECTS

B.1 LOCALLY-FUNDED PROJECT(S)

100000200005000	One Stop Shop Assistance and Complaints Handling Program	8,000,000		8,000,000
	National Capital Region (NCR)	8,000,000		8,000,000
	Central Office	8,000,000		8,000,000
100000200006000	Criminal Code Committee	5,000,000		5,000,000
	National Capital Region (NCR)	5,000,000		5,000,000
	Central Office	5,000,000		5,000,000
200000200001000	National Justice Information System (NJIS)	15,613,000	42,586,000	58,199,000
	National Capital Region (NCR)	15,613,000	42,586,000	58,199,000
	Central Office	15,613,000	42,586,000	58,199,000
310101200003000	Philippine Anti-illegal Drugs Strategy (PADS)	9,355,000		9,355,000
	National Capital Region (NCR)	9,355,000		9,355,000
	Central Office	9,355,000		9,355,000
310103200001000	Implementation of Administrative Order No. 35 (Inter-Agency Committee on Extra-Legal Killings, Enforced Disappearances, Torture and Other Grave Violations of the Right to Life, Liberty and Security of Persons)	18,722,000		18,722,000
	National Capital Region (NCR)	18,722,000		18,722,000
	Central Office	18,722,000		18,722,000
310103200002000	National Coordination Center Against Anti-Online Sexual Abuse or Exploitation of Children (OSAEC) and Anti-Child Sexual Abuse or Exploitation Materials (CSAEM)	28,822,000		28,822,000
	National Capital Region (NCR)	28,822,000		28,822,000
	Central Office	28,822,000		28,822,000
310300200002000	Refugees and Stateless Persons Protection Unit	8,915,000		8,915,000
	National Capital Region (NCR)	8,915,000		8,915,000
	Central Office	8,915,000		8,915,000
Sub-total, Locally-Funded Project(s)		94,427,000	42,586,000	137,013,000
Sub-total, Project(s)		P 94,427,000	P 42,586,000	P 137,013,000
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TOTAL NEW APPROPRIATIONS
P 7,839,806,000
P 1,091,346,000
P 362,110,000
P 9,293,262,000
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Obligations, by Object of Expenditures

CYs 2023-2025

(In Thousand Pesos)

	( Cash-Based )		
	2023	2024	2025
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	5,520,025	5,455,551	5,380,697
Total Permanent Positions	5,520,025	5,455,551	5,380,697
Other Compensation Common to All			
Personnel Economic Relief Allowance	134,008	134,088	132,960
Representation Allowance	282,489	281,604	310,914
Transportation Allowance	277,999	276,738	305,388
Clothing and Uniform Allowance	33,564	33,522	38,780
Honoraria	14,325	14,325	14,325
Mid-Year Bonus - Civilian	454,570	454,630	448,392
Year End Bonus	460,364	454,630	448,392
Cash Gift	27,731	27,935	27,700
Per Diems		238	
Productivity Enhancement Incentive	27,590	27,935	27,700
Performance Based Bonus	201,001		
Step Increment		13,640	13,451
Collective Negotiation Agreement	66,661		
Total Other Compensation Common to All	1,980,302	1,719,285	1,768,002
Other Compensation for Specific Groups			
Inquest Allowance	111,027	74,376	61,704
Other Personnel Benefits	112,153		
Total Other Compensation for Specific Groups	223,180	74,376	61,704
Other Benefits			
Retirement and Life Insurance Premiums	309,282	275,004	274,876
PAG-IBIG Contributions	6,330	6,705	13,296
PhilHealth Contributions	71,210	87,519	104,273
Employees Compensation Insurance Premiums	7,323	6,705	6,648
Retirement Gratuity	508,198	325,568	348,553
Loyalty Award - Civilian	4,450	3,250	4,180
Terminal Leave	534,946	131,003	105,581
Total Other Benefits	1,441,739	835,754	857,407
Other Personnel Benefits			
Pension, Civilian Personnel	950,561		
Total Other Personnel Benefits	950,561		
Non-Permanent Positions	17,363	23,678	46,872
TOTAL PERSONNEL SERVICES	10,133,170	8,108,644	8,114,682
Maintenance and Other Operating Expenses			
Travelling Expenses	22,126	68,766	53,685
Training and Scholarship Expenses	142,676	352,808	106,293
Supplies and Materials Expenses	56,963	106,278	94,362
Utility Expenses	39,737	38,298	49,424
Communication Expenses	37,351	46,629	47,369
Awards/Rewards and Prizes		500	500

Confidential, Intelligence and Extraordinary Expenses			
Confidential Expenses	534,007	168,041	364,846
Extraordinary and Miscellaneous Expenses	7,436	32,469	32,469
Professional Services	134,507	548,126	146,389
General Services	58,079	47,257	54,679
Repairs and Maintenance	9,381	207,718	7,009
Taxes, Insurance Premiums and Other Fees	3,784	4,485	4,261
Other Maintenance and Operating Expenses			
Advertising Expenses	914	1,476	390
Printing and Publication Expenses	978	4,723	6,208
Representation Expenses	27,873	33,178	60,499
Transportation and Delivery Expenses	25	1,482	1,482
Rent/Lease Expenses	20,874	27,489	34,914
Subscription Expenses	2,425	7,754	22,979
Other Maintenance and Operating Expenses		10,860	3,588
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	1,099,136	1,708,337	1,091,346
TOTAL CURRENT OPERATING EXPENDITURES	11,232,306	9,816,981	9,206,028
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay		32,891	
Buildings and Other Structures		184,200	255,464
Machinery and Equipment Outlay	73,506	203,084	64,946
Transportation Equipment Outlay		209,450	41,700
Furniture, Fixtures and Books Outlay		2,820	
TOTAL CAPITAL OUTLAYS	73,506	632,445	362,110
GRAND TOTAL	11,305,812	10,449,426	9,568,138

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Swift and fair administration of justice ensured

ORGANIZATIONAL OUTCOME : Justice effectively and efficiently administered

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2023 GAA Targets	Actual
Justice effectively and efficiently administered		P 8,117,352,000
LAW ENFORCEMENT PROGRAM		P 7,952,271,000
PROSECUTION SUB-PROGRAM		P 7,474,006,000
Outcome Indicator(s)		
1. Percentage of successful prosecution (convictions vis-a-vis acquittal)	91.05%	89.55%
Output Indicator(s)		
1. Percentage of criminal complaints resolved during the period	92.29%	93.17%
2. Percentage of cases pending within 120 days	74.60%	83.32%

WITNESS PROTECTION SUB-PROGRAM		P 342,584,000
Outcome Indicator(s)		
1. Percentage of successful prosecution in cases with witnesses covered by the program	84.80%	95.65%
Output Indicator(s)		
1. Percentage of applications for witness coverage acted upon during the period	100%	100%
2. Percentage of witnesses with no untoward incident/s	100%	100%
SPECIAL ENFORCEMENT AND PROTECTION SUB-PROGRAM		P 135,681,000
Outcome Indicator(s)		
1. Percentage of successful prosecutions	76%	83.82%
Output Indicator(s)		
1. Number of law enforcers and service providers trained	5,600	7,282
2. Percentage of investigations completed	91.05%	97.85%
CORRECTIONS PROGRAM		P 43,675,000
Outcome Indicator(s)		
1. Percentage of parolees and pardonees not recommitted into prison due to reoffending or other infractions	98.94%	99.49%
Output Indicator(s)		
1. Percentage of inmate records, applications, petitions and other communications relative to parole and executive clemency acted upon during the period	95%	99.22%
2. Percentage of parole/executive clemency resolutions issued within the prescribed period/s days after Board decision	100%	99.14%
3. Percentage of victim compensation claims acted upon during the period	96%	100%
LEGAL SERVICES PROGRAM		P 121,406,000
Outcome Indicator(s)		
1. Percentage of requests for legal services acted upon within the prescribed period/s	94%	94.86%
Output Indicator(s)		
1. Percentage of requests for legal services acted upon during the period	94%	95.98%

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 NEP Targets
Justice effectively and efficiently administered		P 7,979,791,000	P 8,020,783,000
LAW ENFORCEMENT PROGRAM		P 7,806,720,000	P 7,800,965,000
PROSECUTION SUB-PROGRAM		P 7,072,980,000	P 7,212,544,000
Outcome Indicator(s)			
1. Percentage of successful prosecution (convictions vis-a-vis acquittal)	90%	90%	90%
Output Indicator(s)			
1. Percentage of criminal complaints resolved during the period	92.29%	92.29%	92.29%

2. Percentage of cases pending within 120 days	76.80%	76.80%	76.91%
WITNESS PROTECTION SUB-PROGRAM		P 541,150,000	P 424,180,000
Outcome Indicator(s)			
1. Percentage of successful prosecution in cases with witnesses covered by the program	84.80%	84.80%	95.65%
Output Indicator(s)			
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		P 192,590,000	P 164,241,000
Outcome Indicator(s)			
1. Percentage of successful prosecutions	86.05%	86.05%	86.05%
Output Indicator(s)			
1. Number of law enforcers and service providers trained	8,968	8,968	8,968
2. Percentage of investigations completed	93.90%	93.90%	93.90%
CORRECTIONS PROGRAM		P 45,498,000	P 43,135,000
Outcome Indicator(s)			
1. Percentage of parolees and pardonees not recommitted into prison due to reoffending or other infractions	98.65%	98.65%	99.49%
Output Indicator(s)			
1. Percentage of inmate records, applications, petitions and other communications relative to parole and executive clemency acted upon during the period	98%	98%	99.22%
2. Percentage of parole/executive clemency resolutions issued within the prescribed period/s days after Board decision	100%	100%	100%
3. Percentage of victim compensation claims acted upon during the period	96%	96%	100%
LEGAL SERVICES PROGRAM		P 127,573,000	P 176,683,000
Outcome Indicator(s)			
1. Percentage of requests for legal services acted upon within the prescribed period/s	94%	94%	94%
Output Indicator(s)			
1. Percentage of requests for legal services acted upon during the period	94%	94%	94%

B. BUREAU OF CORRECTIONS

Appropriations/Obligations

(In Thousand Pesos)

	( Cash-Based )		
Description	2023	2024	2025
New General Appropriations	6,109,810	7,518,280	9,204,544
General Fund	6,109,810	7,518,280	9,204,544

Automatic Appropriations	8,133	8,089	8,658
Retirement and Life Insurance Premiums	8,133	8,089	8,658
Continuing Appropriations	109,884	39,505	
Unobligated Releases for Capital Outlays			
R.A. No. 11639	5,881		
R.A. No. 11936		11,291	
Unobligated Releases for MOOE			
R.A. No. 11639	104,003		
R.A. No. 11936		28,214	
Budgetary Adjustment(s)	107,693		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	69,851		
Pension and Gratuity Fund	37,842		
Total Available Appropriations	6,335,520	7,565,874	9,213,202
Unused Appropriations	( 48,133)	( 39,505)	
Unobligated Allotment	( 48,133)	( 39,505)	
TOTAL OBLIGATIONS	6,287,387	7,526,369	9,213,202
	=====	=====	=====

EXPENDITURE PROGRAM  
(in pesos)

	(	Cash-Based	)
	2023 Actual	2024 Current	2025 Proposed
GAS / STO / OPERATIONS / PROJECTS			
General Administration and Support	1,400,725,000	1,515,147,000	2,068,122,000
Regular	1,400,725,000	1,515,147,000	2,068,122,000
PS	1,329,873,000	1,384,699,000	1,403,672,000
MOOE	70,852,000	119,608,000	395,626,000
CO		10,840,000	268,824,000
Operations	4,886,662,000	6,011,222,000	7,145,080,000
Regular	4,697,952,000	6,011,222,000	7,145,080,000
PS	2,791,141,000	3,167,121,000	3,658,901,000
MOOE	1,880,935,000	1,970,485,000	2,591,665,000
CO	25,876,000	873,616,000	894,514,000
Projects / Purpose	188,710,000		
Locally-Funded Project(s)	188,710,000		
CO	188,710,000		
TOTAL AGENCY BUDGET	6,287,387,000	7,526,369,000	9,213,202,000
Regular	6,098,677,000	7,526,369,000	9,213,202,000
PS	4,121,014,000	4,551,820,000	5,062,573,000
MOOE	1,951,787,000	2,090,093,000	2,987,291,000
CO	25,876,000	884,456,000	1,163,338,000

Projects / Purpose	188,710,000		
Locally-Funded Project(s)	188,710,000		
CO	188,710,000		

STAFFING SUMMARY

	2023	2024	2025
TOTAL STAFFING			
Civilian Personnel			
Total Number of Authorized Positions	297	297	297
Total Number of Filled Positions	164	199	199
Uniformed Personnel			
Total Number of Authorized Positions	7,133	8,133	8,133
Total Number of Filled Positions	6,474	6,451	6,451

Proposed New Appropriations Language  
For general administration and support, and operations, as indicated hereunder.....P 9,204,544,000  
=====

OPERATIONS BY PROGRAM	PROPOSED 2025 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
PRISONERS REHABILITATION PROGRAM		147,061,000	2,900,000	149,961,000
PRISONERS CUSTODY AND SAFEKEEPING PROGRAM	3,656,562,000	2,444,604,000	891,614,000	6,992,780,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	5,053,915,000	2,987,291,000	1,163,338,000	9,204,544,000
National Capital Region (NCR)	5,020,910,000	1,967,104,000	296,724,000	7,284,738,000
Region IVB - MIMAROPA	13,345,000	356,273,000	580,279,000	949,897,000
Region VIII - Eastern Visayas	2,970,000	153,558,000	1,450,000	157,978,000
Region IX - Zamboanga Peninsula	6,787,000	142,463,000	181,985,000	331,235,000
Region XI - Davao	9,903,000	367,893,000	102,900,000	480,696,000
TOTAL AGENCY BUDGET	5,053,915,000	2,987,291,000	1,163,338,000	9,204,544,000
	=====	=====	=====	=====



## 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 allowances at Seventy Pesos (P70) and Fifteen Pesos (P15), respectively, for Fifty Four Thousand Nine Hundred Eighty Eight (54,988) 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. Rice Subsidy. The amount of Fifty Million Five Hundred Twenty One Thousand Pesos (P50,521,000) appropriated herein shall be used for the provision of rice subsidy, equivalent to twenty (20) kilos of rice a month, in the form of financial assistance to the uniformed personnel of the BuCor.
5. 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; 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.

6. 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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	1,397,353,000	395,626,000	268,824,000	2,061,803,000
100000100001000	General Management and Supervision	73,078,000	395,626,000	268,824,000	737,528,000
	National Capital Region (NCR)	73,078,000	395,626,000	268,824,000	737,528,000
	New Bilibid Prison/Correctional Institute for Women	73,078,000	395,626,000	268,824,000	737,528,000

## 470 EXPENDITURE PROGRAM FY 2025 VOLUME II

100000100002000	Administration of Personnel Benefits	<u>1,324,275,000</u>		<u>1,324,275,000</u>
	National Capital Region (NCR)	<u>1,324,275,000</u>		<u>1,324,275,000</u>
	New Bilibid Prison/Correctional Institute for Women	<u>1,324,275,000</u>		<u>1,324,275,000</u>
Sub-total, General Administration and Support		<u>1,397,353,000</u>	<u>395,626,000</u>	<u>268,824,000</u> <u>2,061,803,000</u>
3000000000000000	Operations	<u>3,656,562,000</u>	<u>2,591,665,000</u>	<u>894,514,000</u> <u>7,142,741,000</u>
3101000000000000	PRISONERS REHABILITATION PROGRAM		<u>147,061,000</u>	<u>2,900,000</u> <u>149,961,000</u>
310100100001000	Implementation, Supervision and Evaluation of Rehabilitation Programs for National Prisoners		<u>131,799,000</u>	<u>1,450,000</u> <u>133,249,000</u>
	National Capital Region (NCR)		<u>81,792,000</u>	<u>1,450,000</u> <u>83,242,000</u>
	New Bilibid Prison/Correctional Institute for Women		<u>81,792,000</u>	<u>1,450,000</u> <u>83,242,000</u>
	Region IVB - MIMAROPA		<u>19,590,000</u>	<u>19,590,000</u>
	Iwahig Prison and Penal Farm		<u>11,118,000</u>	<u>11,118,000</u>
	Sablayan Prison and Penal Farm		<u>8,472,000</u>	<u>8,472,000</u>
	Region VIII - Eastern Visayas		<u>7,121,000</u>	<u>7,121,000</u>
	Leyte Regional Prison		<u>7,121,000</u>	<u>7,121,000</u>
	Region IX - Zamboanga Peninsula		<u>8,614,000</u>	<u>8,614,000</u>
	San Ramon Prison and Penal Farm		<u>8,614,000</u>	<u>8,614,000</u>
	Region XI - Davao		<u>14,682,000</u>	<u>14,682,000</u>
	Davao Prison and Penal Farm		<u>14,682,000</u>	<u>14,682,000</u>
310100100002000	Operation and Implementation of Agro-Industries Projects		<u>15,262,000</u>	<u>1,450,000</u> <u>16,712,000</u>
	National Capital Region (NCR)		<u>8,043,000</u>	<u>1,450,000</u> <u>9,493,000</u>
	New Bilibid Prison/Correctional Institute for Women		<u>8,043,000</u>	<u>1,450,000</u> <u>9,493,000</u>
	Region IVB - MIMAROPA		<u>3,397,000</u>	<u>3,397,000</u>
	Iwahig Prison and Penal Farm		<u>1,979,000</u>	<u>1,979,000</u>
	Sablayan Prison and Penal Farm		<u>1,418,000</u>	<u>1,418,000</u>
	Region IX - Zamboanga Peninsula		<u>1,599,000</u>	<u>1,599,000</u>
	San Ramon Prison and Penal Farm		<u>1,599,000</u>	<u>1,599,000</u>
	Region XI - Davao		<u>2,223,000</u>	<u>2,223,000</u>
	Davao Prison and Penal Farm		<u>2,223,000</u>	<u>2,223,000</u>

3102000000000000	PRISONERS CUSTODY AND SAFEKEEPING PROGRAM	3,656,562,000	2,444,604,000	891,614,000	6,992,780,000
310200100001000	Supervision, Control and Management of National Prisoners	3,656,562,000	2,444,604,000	891,614,000	6,992,780,000
	National Capital Region (NCR)	3,623,557,000	1,481,643,000	25,000,000	5,130,200,000
	New Bilibid Prison/Correctional Institute for Women	3,623,557,000	1,481,643,000	25,000,000	5,130,200,000
	Region IVB - MIMAROPA	13,345,000	333,286,000	580,279,000	926,910,000
	Iwahig Prison and Penal Farm	8,613,000	179,120,000	276,079,000	463,812,000
	Sablayan Prison and Penal Farm	4,732,000	154,166,000	304,200,000	463,098,000
	Region VIII - Eastern Visayas	2,970,000	146,437,000	1,450,000	150,857,000
	Leyte Regional Prison	2,970,000	146,437,000	1,450,000	150,857,000
	Region IX - Zamboanga Peninsula	6,787,000	132,250,000	181,985,000	321,022,000
	San Ramon Prison and Penal Farm	6,787,000	132,250,000	181,985,000	321,022,000
	Region XI - Davao	9,903,000	350,988,000	102,900,000	463,791,000
	Davao Prison and Penal Farm	9,903,000	350,988,000	102,900,000	463,791,000
	Sub-total, Operations	3,656,562,000	2,591,665,000	894,514,000	7,142,741,000

## TOTAL NEW APPROPRIATIONS

P 5,053,915,000 P 2,987,291,000 P 1,163,338,000 P 9,204,544,000  
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Obligations, by Object of Expenditures

CYs 2023-2025  
(In Thousand Pesos)

	( Cash-Based )		
	2023	2024	2025
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	60,819	67,416	72,150
Total Permanent Positions	60,819	67,416	72,150
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,194	3,936	4,776
Representation Allowance	727	894	642
Transportation Allowance	650	894	642
Clothing and Uniform Allowance	1,008	984	1,393
Mid-Year Bonus - Civilian	5,583	5,618	6,013
Year End Bonus	5,586	5,618	6,013
Cash Gift	810	820	995
Productivity Enhancement Incentive	810	820	995
Step Increment		168	180
Total Other Compensation Common to All	17,368	19,752	21,649

Other Compensation for Specific Groups			
Hazard Duty Pay	720	2,146	1,339
Other Personnel Benefits	541,322	1,958	1,265
Anniversary Bonus - Civilian			558
Total Other Compensation for Specific Groups	<u>542,042</u>	<u>4,104</u>	<u>3,162</u>
Other Benefits			
Retirement and Life Insurance Premiums	8,015	8,089	8,658
PAG-IBIG Contributions	62	195	478
PhilHealth Contributions	413	1,407	1,736
Employees Compensation Insurance Premiums	190	195	239
Loyalty Award - Civilian	20	10	20
Terminal Leave			281
Total Other Benefits	<u>8,700</u>	<u>9,896</u>	<u>11,412</u>
Military/Uniformed Personnel			
Basic Pay			
Base Pay	2,115,513	2,035,723	2,374,363
Creation of New Positions		319,005	301,982
Total Basic Pay	<u>2,115,513</u>	<u>2,354,728</u>	<u>2,676,345</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	138,709	131,568	154,824
Clothing/ Uniform Allowance	65,733	62,311	18,462
Subsistence Allowance	306,434	296,082	348,516
Laundry Allowance	2,105	2,025	2,373
Quarters Allowance	28,476	27,435	32,027
Longevity Pay	219,962	98,477	95,134
Mid-Year Bonus - Military/Uniformed Personnel	168,036	169,644	197,864
Year-end Bonus	166,898	169,644	197,864
Cash Gift	27,906	27,410	32,255
Productivity Enhancement Incentive	28,867	27,410	32,255
Performance Based Bonus	69,851		
Total Other Compensation Common to All	<u>1,222,977</u>	<u>1,012,006</u>	<u>1,111,574</u>
Other Compensation for Specific Groups			
Hazard Duty Pay	37,233	35,523	41,802
Lump-sum for Filling of Positions - Military/Uniformed Personnel (MUP)		973,212	1,001,403
Anniversary Bonus - Military/Uniformed Personnel			19,422
Total Other Compensation for Specific Groups	<u>37,233</u>	<u>1,008,735</u>	<u>1,062,627</u>
Other Benefits			
Special Group Term Insurance		395	464
PAG-IBIG Contributions	7,295	6,578	15,482
PhilHealth Contributions	43,440	45,803	59,358
Employees Compensation Insurance Premiums	5,842	6,578	7,741
Terminal Leave	59,785	15,829	20,609
Total Other Benefits	<u>116,362</u>	<u>75,183</u>	<u>103,654</u>
TOTAL PERSONNEL SERVICES	<u>4,121,014</u>	<u>4,551,820</u>	<u>5,062,573</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	80,511	46,543	337,443
Training and Scholarship Expenses	20,674	8,427	12,025
Supplies and Materials Expenses	1,628,295	1,774,041	2,101,060
Utility Expenses	86,913	85,145	179,046
Communication Expenses	8,735	7,433	26,538
Awards/Rewards and Prizes	475		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	158	279	288
Professional Services	39,329	5,359	39,354
General Services			31,800
Repairs and Maintenance	41,626	51,532	55,340

Financial Assistance/Subsidy	2,482	44,175	51,351
Taxes, Insurance Premiums and Other Fees	8,327	1,251	1,421
Other Maintenance and Operating Expenses			
Advertising Expenses		884	611
Printing and Publication Expenses	1,084	1,245	1,283
Representation Expenses	10,824	4,213	19,050
Rent/Lease Expenses	4,372	2,646	38,646
Membership Dues and Contributions to Organizations		166	166
Subscription Expenses	1,623	52,107	86,476
Donations		747	330
Other Maintenance and Operating Expenses	16,359	3,900	5,063
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>1,951,787</u>	<u>2,090,093</u>	<u>2,987,291</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>6,072,801</u>	<u>6,641,913</u>	<u>8,049,864</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	188,710		
Buildings and Other Structures		752,166	853,179
Machinery and Equipment Outlay	25,876	120,000	279,424
Transportation Equipment Outlay		12,290	30,735
TOTAL CAPITAL OUTLAYS	<u>214,586</u>	<u>884,456</u>	<u>1,163,338</u>
GRAND TOTAL	<u>6,287,387</u>	<u>7,526,369</u>	<u>9,213,202</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

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2023 GAA Targets	Actual
National prisoners effectively and efficiently kept safe and rehabilitated		P 4,886,662,000
PRISONERS REHABILITATION PROGRAM		P 109,351,000
Outcome Indicator(s)		
1. Rate of full compliance to prison rules committed by inmate participating in rehabilitation programs	99.50%	99.75%
Output Indicator(s)		
1. Inmate participation rate in rehabilitation programs	90%	98.13%
2. Number of qualified inmate carpentas forwarded to BPP	3,500	3,852
PRISONERS CUSTODY AND SAFEKEEPING PROGRAM		P 4,777,311,000
Outcome Indicator(s)		
1. Percentage of all inmates effectively secured in custody	100%	99.99%
2. Congestion rate in national prisons	303%	320%

Output Indicator(s)			
1. Average daily number of inmates maintained and safekept	49,481	51,520	
2. Prison violence incidents as a percentage of average daily inmate population	0.02%	0.009%	
PERFORMANCE INFORMATION			
ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 NEP Targets
National prisoners effectively and efficiently kept safe and rehabilitated		P 6,011,222,000	P 7,145,080,000
PRISONERS REHABILITATION PROGRAM		P 108,492,000	P 149,961,000
Outcome Indicator(s)			
1. Rate of full compliance to prison rules committed by inmate participating in rehabilitation programs	99.57%	99.57%	99.75%
Output Indicator(s)			
1. Inmate participation rate in rehabilitation programs	97%	97%	98.13%
2. Number of qualified inmate carpetas forwarded to BPP	3,500	3,500	3,852
PRISONERS CUSTODY AND SAFEKEEPING PROGRAM		P 5,902,730,000	P 6,995,119,000
Outcome Indicator(s)			
1. Percentage of all inmates effectively secured in custody	100%	100%	100%
2. Congestion rate in national prisons	303%	303%	210%
Output Indicator(s)			
1. Average daily number of inmates maintained and safekept	52,632	52,632	54,988
2. Prison violence incidents as a percentage of average daily inmate population	0.02%	0.02%	0.009%

C. BUREAU OF IMMIGRATION

Appropriations/Obligations

(In Thousand Pesos)

	(	Cash-Based	)
Description	2023	2024	2025
New General Appropriations	1,614,583	4,399,530	5,686,941
General Fund	1,614,583	4,399,530	5,686,941
Automatic Appropriations	100,014	96,636	105,219
Retirement and Life Insurance Premiums	100,014	96,636	105,219
Continuing Appropriations	187,395	30,454	
Unobligated Releases for Capital Outlays			
R.A. No. 11639	14,655		
R.A. No. 11936		5,311	

Unobligated Releases for MOOE			
R.A. No. 11639	172,740		
R.A. No. 11936		25,143	
Budgetary Adjustment(s)	<u>117,290</u>		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	36,575		
Pension and Gratuity Fund	10,759		
Unprogrammed Appropriation			
Miscellaneous Personnel Benefits Fund-Staffing			
Modifications/ Upgrading of Salaries (Civilian)	<u>69,956</u>		
Total Available Appropriations	2,019,282	4,526,620	5,792,160
Unused Appropriations	<u>( 37,480)</u>	<u>( 30,454)</u>	
Unobligated Allotment	<u>( 37,480)</u>	<u>( 30,454)</u>	
TOTAL OBLIGATIONS	<u>1,981,802</u>	<u>4,496,166</u>	<u>5,792,160</u>
	=====	=====	=====

EXPENDITURE PROGRAM  
(in pesos)

	(	Cash-Based	)
	2023 Actual	2024 Current	2025 Proposed
GAS / STO / OPERATIONS / PROJECTS			
General Administration and Support	<u>635,507,000</u>	<u>571,665,000</u>	<u>532,295,000</u>
Regular	<u>635,507,000</u>	<u>571,665,000</u>	<u>532,295,000</u>
PS	313,876,000	202,732,000	213,629,000
MOOE	216,356,000	168,933,000	172,026,000
CO	105,275,000	200,000,000	146,640,000
Operations	<u>1,346,295,000</u>	<u>3,924,501,000</u>	<u>5,259,865,000</u>
Regular	<u>1,331,473,000</u>	<u>1,323,954,000</u>	<u>1,434,757,000</u>
PS	1,038,468,000	1,078,193,000	1,177,709,000
MOOE	293,005,000	245,761,000	257,048,000
Projects / Purpose	<u>14,822,000</u>	<u>2,600,547,000</u>	<u>3,825,108,000</u>
Locally-Funded Project(s)	<u>14,822,000</u>	<u>2,600,547,000</u>	<u>3,825,108,000</u>
MOOE	14,822,000	30,000,000	1,255,896,000
CO		2,570,547,000	2,569,212,000
TOTAL AGENCY BUDGET	<u>1,981,802,000</u>	<u>4,496,166,000</u>	<u>5,792,160,000</u>
Regular	<u>1,966,980,000</u>	<u>1,895,619,000</u>	<u>1,967,052,000</u>
PS	1,352,344,000	1,280,925,000	1,391,338,000
MOOE	509,361,000	414,694,000	429,074,000
CO	105,275,000	200,000,000	146,640,000
Projects / Purpose	<u>14,822,000</u>	<u>2,600,547,000</u>	<u>3,825,108,000</u>
Locally-Funded Project(s)	<u>14,822,000</u>	<u>2,600,547,000</u>	<u>3,825,108,000</u>
MOOE	14,822,000	30,000,000	1,255,896,000
CO		2,570,547,000	2,569,212,000

STAFFING SUMMARY			
	2023	2024	2025
TOTAL STAFFING			
Total Number of Authorized Positions	2,782	2,782	2,782
Total Number of Filled Positions	2,476	2,480	2,480

Proposed New Appropriations Language  
For general administration and support, and operations, including locally-funded project as indicated hereunder.....P 5,686,941,000  
.....=====

OPERATIONS BY PROGRAM	PROPOSED 2025 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
BORDER CONTROL AND MANAGEMENT PROGRAM	1,080,260,000	1,512,944,000	2,569,212,000	5,162,416,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 ( Cash-Based ) (in pesos)				
REGION	PS	MOOE	CO	TOTAL
Regional Allocation	1,286,119,000	1,684,970,000	2,715,852,000	5,686,941,000
National Capital Region (NCR)	1,286,119,000	1,684,970,000	2,715,852,000	5,686,941,000
TOTAL AGENCY BUDGET	1,286,119,000	1,684,970,000	2,715,852,000	5,686,941,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

1. Immigration Fees and Collections. Express Lane Fees and charges collected by the Bureau of Immigration (BI) shall be deposited in a special trust account with a government bank to be used exclusively for the following purposes: (a) sixty four percent (64%) to augment the salaries of the BI's organic personnel working beyond regular office hours; (b) twenty five percent (25%) for the salaries of the BI's contractual personnel; and (c) the remaining eleven percent (11%) shall be remitted to the National Treasury as income of the general fund. Travel expenses incurred by Filipino passengers who were deferred or denied boarding without a court order shall be charged from the balance of the special trust fund account. Implementation of this provision shall be subject to the guidelines that may be issued 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; 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 )

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	205,859,000	172,026,000	146,640,000	524,525,000
100000100001000	General Management and Supervision	195,036,000	172,026,000	146,640,000	513,702,000
100000100002000	Administration of Personnel Benefits	10,823,000			10,823,000
Sub-total, General Administration and Support		205,859,000	172,026,000	146,640,000	524,525,000
3000000000000000	Operations	1,080,260,000	257,048,000		1,337,308,000
3101000000000000	BORDER CONTROL AND MANAGEMENT PROGRAM	1,080,260,000	257,048,000		1,337,308,000
310100100001000	Registration of Aliens	61,061,000	11,301,000		72,362,000
310100100002000	Immigration, Deportation and Other Related Activities	972,087,000	212,133,000		1,184,220,000
310100100003000	Intelligence and Security Services	47,112,000	33,614,000		80,726,000
Sub-total, Operations		1,080,260,000	257,048,000		1,337,308,000
Sub-total, Program(s)		P 1,286,119,000	P 429,074,000	P 146,640,000	P 1,861,833,000
		=====	=====	=====	=====
B.PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
310100200001000	Enhancement of Border Management Information System (BMIS)		1,255,896,000	2,569,212,000	3,825,108,000
Sub-total, Locally-Funded Project(s)			1,255,896,000	2,569,212,000	3,825,108,000
Sub-total, Project(s)			P 1,255,896,000	P 2,569,212,000	P 3,825,108,000
			=====	=====	=====
TOTAL NEW APPROPRIATIONS		P 1,286,119,000	P 1,684,970,000	P 2,715,852,000	P 5,686,941,000
		=====	=====	=====	=====

## Obligations, by Object of Expenditures

CYs 2023-2025

(In Thousand Pesos)

	( Cash-Based )		
	2023	2024	2025
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	785,786	805,299	876,830
Total Permanent Positions	785,786	805,299	876,830
Other Compensation Common to All			
Personnel Economic Relief Allowance	52,725	54,168	59,520
Representation Allowance	634	612	786
Transportation Allowance		612	786
Clothing and Uniform Allowance	12,852	13,542	17,360
Honoraria	809	600	795
Mid-Year Bonus - Civilian	63,963	67,109	73,070
Year End Bonus	68,693	67,109	73,070
Cash Gift	11,477	11,285	12,400
Productivity Enhancement Incentive	11,542	11,285	12,400
Step Increment		2,014	2,192
Collective Negotiation Agreement	66,493		
Total Other Compensation Common to All	289,188	228,336	252,379
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	102	453	453
Other Personnel Benefits	49,531		
Anniversary Bonus - Civilian			7,452
Total Other Compensation for Specific Groups	49,633	453	7,905
Other Benefits			
Retirement and Life Insurance Premiums	100,014	96,636	105,219
PAG-IBIG Contributions	2,661	2,709	5,952
PhilHealth Contributions	17,579	18,057	21,853
Employees Compensation Insurance Premiums	2,807	2,709	2,976
Loyalty Award - Civilian	1,894	2,875	3,480
Terminal Leave	15,201	20,566	10,823
Total Other Benefits	140,156	143,552	150,303
Non-Permanent Positions	87,581	103,285	103,921
TOTAL PERSONNEL SERVICES	1,352,344	1,280,925	1,391,338
Maintenance and Other Operating Expenses			
Travelling Expenses	16,603	58,151	65,411
Training and Scholarship Expenses	24,317	21,528	27,174
Supplies and Materials Expenses	95,554	86,603	820,098
Utility Expenses	34,944	21,176	21,811
Communication Expenses	131,198	85,450	158,011
Confidential, Intelligence and Extraordinary Expenses			
Confidential Expenses	20,000	20,000	20,000
Extraordinary and Miscellaneous Expenses	72	324	324
Professional Services	595	1,725	143,725
General Services	47,060	62,849	62,849
Repairs and Maintenance	23,824	16,901	17,409
Taxes, Insurance Premiums and Other Fees	5,215	1,808	1,808

Other Maintenance and Operating Expenses			
Advertising Expenses		2,144	2,208
Printing and Publication Expenses	710	2,454	2,528
Representation Expenses	2,837	669	688
Transportation and Delivery Expenses	284	413	426
Rent/Lease Expenses	17,772	19,816	19,816
Membership Dues and Contributions to Organizations	135	60	61
Subscription Expenses	100,044	32,623	310,623
Other Maintenance and Operating Expenses	3,019	10,000	10,000
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	524,183	444,694	1,684,970
TOTAL CURRENT OPERATING EXPENDITURES	1,876,527	1,725,619	3,076,308
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures			120,000
Machinery and Equipment Outlay	104,345	2,620,547	2,569,212
Transportation Equipment Outlay	930		26,640
Furniture, Fixtures and Books Outlay		150,000	
TOTAL CAPITAL OUTLAYS	105,275	2,770,547	2,715,852
GRAND TOTAL	1,981,802	4,496,166	5,792,160

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Swift and fair administration of justice ensured

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

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2023 GAA Targets	Actual
Immigration enforcement and border control effectively and efficiently administered		P 1,346,295,000
BORDER CONTROL AND MANAGEMENT PROGRAM		P 1,346,295,000
Outcome Indicator(s)		
1. Percentage of alien arrivals and departure cleared	99.99%	99.99%
Output Indicator(s)		
1. Percentage of entry and exits processed upon primary inspection within 45 seconds	99%	97.70%
2. Percentage of transactions processed not requiring Board action (from filing to implementation) within 6 days	94.60%	100%
3. Percentage of intelligence cases disposed (from referral to arrest/dismissal/referral) within 60 days	93.80%	95.20%

PERFORMANCE INFORMATION			
ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 NEP Targets
Immigration enforcement and border control effectively and efficiently administered		P 3,924,501,000	P 5,259,865,000
BORDER CONTROL AND MANAGEMENT PROGRAM		P 3,924,501,000	P 5,259,865,000
Outcome Indicator(s)			
1. Percentage of alien arrivals and departure cleared	99.99%	99.99%	99.99%
Output Indicator(s)			
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	95.51%	95.51%	95.51%
3. Percentage of intelligence cases disposed (from referral to arrest/dismissal/referral) within 60 days	95.91%	95.91%	95.91%

D. LAND REGISTRATION AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

Description	Cash-Based		
	( 2023	2024	2025 )
New General Appropriations	1,269,963	1,216,077	1,239,422
General Fund	1,269,963	1,216,077	1,239,422
Automatic Appropriations	915,905	1,129,972	1,915,775
Retirement and Life Insurance Premiums	92,794	89,838	89,939
Special Account	823,111	1,040,134	1,825,836
Continuing Appropriations	14,271	54,334	
Unobligated Releases for Capital Outlays			
P.D. No. 1529 - Land Registration Authority		4,584	
Unobligated Releases for MOOE			
P.D. No. 1529 - Land Registration Authority		831	
R.A. No. 11639	14,271		
R.A. No. 11936		48,919	
Budgetary Adjustment(s)	63,087		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	28,236		
Pension and Gratuity Fund	34,851		
Total Available Appropriations	2,263,226	2,400,383	3,155,197
Unused Appropriations	( 72,791)	( 54,334)	
Unobligated Allotment	( 72,791)	( 54,334)	
TOTAL OBLIGATIONS	2,190,435	2,346,049	3,155,197
	=====	=====	=====

EXPENDITURE PROGRAM (in pesos)			
( Cash-Based )			
GAS / STO / OPERATIONS / PROJECTS	2023 Actual	2024 Current	2025 Proposed
General Administration and Support	312,665,000	198,703,000	274,639,000
Regular	312,665,000	198,703,000	274,639,000
PS	235,083,000	148,602,000	166,760,000
MOOE	67,853,000	22,688,000	92,679,000
CO	9,729,000	27,413,000	15,200,000
Support to Operations	86,980,000	555,504,000	1,018,896,000
Regular	86,980,000	555,504,000	1,018,896,000
PS	58,873,000	53,381,000	48,284,000
MOOE	28,107,000	384,693,000	235,147,000
CO		117,430,000	735,465,000
Operations	1,790,790,000	1,591,842,000	1,861,662,000
Regular	1,790,790,000	1,591,842,000	1,861,662,000
PS	1,128,865,000	1,011,592,000	1,021,761,000
MOOE	569,362,000	579,370,000	838,301,000
CO	92,563,000	880,000	1,600,000
TOTAL AGENCY BUDGET	2,190,435,000	2,346,049,000	3,155,197,000
Regular	2,190,435,000	2,346,049,000	3,155,197,000
PS	1,422,821,000	1,213,575,000	1,236,805,000
MOOE	665,322,000	986,751,000	1,166,127,000
CO	102,292,000	145,723,000	752,265,000

STAFFING SUMMARY			
	2023	2024	2025
TOTAL STAFFING			
Total Number of Authorized Positions	2,940	2,940	2,940
Total Number of Filled Positions	2,125	2,112	2,112

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 1,239,422,000  
=====

OPERATIONS BY PROGRAM	PROPOSED 2025 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
LAND TITLING AND REGISTRATION PROGRAM	945,585,000	92,556,000		1,038,141,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 ( Cash-Based ) (in pesos)				
REGION	PS	MOOE	CO	TOTAL
Regional Allocation	1,146,866,000	92,556,000		1,239,422,000
National Capital Region (NCR)	1,146,866,000	92,556,000		1,239,422,000
TOTAL AGENCY BUDGET	1,146,866,000	92,556,000		1,239,422,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

1. Land Registration Fees and Collections. In addition to the amounts appropriated herein, One Billion Seventy Three Million Five Hundred Seventy One Thousand Pesos (P1,073,571,000) shall be used for MOOE and Seven Hundred Fifty Two Million Two Hundred Sixty Five Thousand Pesos (P752,265,000) for Capital Outlay requirements of the Land Registration Authority (LRA), 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 Request, and other relevant budgetary requirements in accordance with applicable laws, rules, and regulations.
2. Comprehensive Agrarian Reform Program. The amount of One Hundred Eighty Three Million Three Hundred Twenty Two Thousand Pesos (P183,322,000) 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; 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 )

		Current Operating Expenditures		
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays
				Total
A.REGULAR PROGRAMS				
1000000000000000	General Administration and Support	157,046,000		157,046,000
100000100001000	General Management and Supervision	116,809,000		116,809,000

100000100002000 Administration of Personnel Benefits	40,237,000		40,237,000
Sub-total, General Administration and Support	157,046,000		157,046,000
2000000000000000 Support to Operations	44,235,000		44,235,000
200000100001000 Statistical Services	8,000,000		8,000,000
200000100002000 Information Systems Development and Maintenance	12,723,000		12,723,000
200000100003000 Legal Services	23,512,000		23,512,000
Sub-total, Support to Operations	44,235,000		44,235,000
3000000000000000 Operations	945,585,000	92,556,000	1,038,141,000
3101000000000000 LAND TITLING AND REGISTRATION PROGRAM	945,585,000	92,556,000	1,038,141,000
310100100001000 Issuance of Registration Decrees and Certificates of Title	316,163,000		316,163,000
310100100002000 Registration of Voluntary and Involuntary Deeds / Instruments	538,656,000		538,656,000
310100100003000 Registration of CLOAs and Other Land Patents Pursuant to the Comprehensive Agrarian Reform Program	90,766,000	92,556,000	183,322,000
Sub-total, Operations	945,585,000	92,556,000	1,038,141,000
TOTAL NEW APPROPRIATIONS	P 1,146,866,000	P 92,556,000	P 1,239,422,000
	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2023-2025  
(In Thousand Pesos)

	( Cash-Based )		
	2023	2024	2025
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	749,253	748,646	749,485
Total Permanent Positions	749,253	748,646	749,485
Other Compensation Common to All			
Personnel Economic Relief Allowance	50,552	50,712	50,688
Representation Allowance	12,297	8,004	8,820
Transportation Allowance	11,621	8,004	8,820
Clothing and Uniform Allowance	12,372	12,678	14,784
Honoraria	1,140	4,998	5,805
Overtime Pay	4,265		
Mid-Year Bonus - Civilian	61,877	62,387	62,458
Year End Bonus	63,116	62,387	62,458
Cash Gift	10,657	10,565	10,560
Productivity Enhancement Incentive	10,475	10,565	10,560

Performance Based Bonus	28,229		
Step Increment		1,871	1,873
Collective Negotiation Agreement	63,126		
Total Other Compensation Common to All	<u>329,727</u>	<u>232,171</u>	<u>236,826</u>
Other Compensation for Specific Groups			
Hazard Pay	102		
Longevity Pay		1,189	1,189
Other Personnel Benefits	41,919		
Anniversary Bonus - Civilian	20,070		
Total Other Compensation for Specific Groups	<u>62,091</u>	<u>1,189</u>	<u>1,189</u>
Other Benefits			
Retirement and Life Insurance Premiums	89,709	89,838	89,939
PAG-IBIG Contributions	2,538	2,535	5,070
PhilHealth Contributions	14,817	16,421	18,449
Employees Compensation Insurance Premiums	2,532	2,535	2,534
Loyalty Award - Civilian	1,025	1,610	2,310
Terminal Leave	71,397	28,679	40,237
Total Other Benefits	<u>182,018</u>	<u>141,618</u>	<u>158,539</u>
Other Personnel Benefits			
Pension, Civilian Personnel	2,208		
Total Other Personnel Benefits	<u>2,208</u>		
Non-Permanent Positions	<u>97,524</u>	<u>89,951</u>	<u>90,766</u>
TOTAL PERSONNEL SERVICES	<u>1,422,821</u>	<u>1,213,575</u>	<u>1,236,805</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	3,323	6,953	7,369
Training and Scholarship Expenses	9,980	9,675	17,489
Supplies and Materials Expenses	380,001	390,333	649,039
Utility Expenses	22,418	27,749	32,787
Communication Expenses	9,255	14,459	23,974
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,598	2,557	2,557
Professional Services	43,201	294,867	53,825
General Services	91,262	92,185	90,591
Repairs and Maintenance	18,735	5,142	44,049
Taxes, Insurance Premiums and Other Fees	33,061	85,719	85,821
Other Maintenance and Operating Expenses			
Advertising Expenses	562	209	215
Printing and Publication Expenses	4	23	60
Representation Expenses	2,425	3,079	3,170
Transportation and Delivery Expenses	17,868	2,203	18,404
Rent/Lease Expenses	17,388	12,158	17,962
Subscription Expenses	8,030	37,873	117,118
Other Maintenance and Operating Expenses	6,211	1,567	1,697
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>665,322</u>	<u>986,751</u>	<u>1,166,127</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>2,088,143</u>	<u>2,200,326</u>	<u>2,402,932</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay		6,480	
Buildings and Other Structures	92,563		9,000
Machinery and Equipment Outlay	9,729	112,800	735,465
Transportation Equipment Outlay		26,443	7,800
TOTAL CAPITAL OUTLAYS	<u>102,292</u>	<u>145,723</u>	<u>752,265</u>
GRAND TOTAL	<u>2,190,435</u>	<u>2,346,049</u>	<u>3,155,197</u>



## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Swift and fair administration of justice ensured

ORGANIZATIONAL  
OUTCOME : Land registration services effectively delivered

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2023 GAA Targets	Actual
Land registration services effectively delivered		P 1,790,790,000
LAND TITLING AND REGISTRATION PROGRAM		P 1,790,790,000
Outcome Indicator(s)		
1. Percentage of titles issued and deeds annotated without errors	99.85%	99.86%
2. Percentage of clients satisfied with agency services	73.59%	78.34%
Output Indicator(s)		
1. Percentage of titles issued 20 days after submission of complete documents	92.28%	93.36%
2. Percentage of deeds annotated 20 days after submission of complete documents	93.29%	93.30%

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 NEP Targets
Land registration services effectively delivered		P 1,591,842,000	P 1,861,662,000
LAND TITLING AND REGISTRATION PROGRAM		P 1,591,842,000	P 1,861,662,000
Outcome Indicator(s)			
1. Percentage of titles issued and deeds annotated without errors	99.85%	99.85%	99.85%
2. Percentage of clients satisfied with agency services	76.69%	76.69%	78.34%
Output Indicator(s)			
1. Percentage of titles issued 20 days after submission of complete documents	93.62%	93.62%	93.62%
2. Percentage of deeds annotated 20 days after submission of complete documents	95.64%	95.64%	95.64%

E. NATIONAL BUREAU OF INVESTIGATION

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2023	2024	2025
New General Appropriations	2,765,668	4,770,827	3,496,952
General Fund	2,765,668	4,770,827	3,496,952
Automatic Appropriations	95,941	89,698	85,343
Retirement and Life Insurance Premiums	95,941	89,698	85,343
Continuing Appropriations	544,009	818,526	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11936		450,000	
Unobligated Releases for Capital Outlays			
R.A. No. 11639	294,901		
R.A. No. 11936		64,756	
Unobligated Releases for MOOE			
R.A. No. 11639	249,108		
R.A. No. 11936		303,770	
Budgetary Adjustment(s)	98,090		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	27,134		
Pension and Gratuity Fund	70,956		
Total Available Appropriations	3,503,708	5,679,051	3,582,295
Unused Appropriations	(974,853)	(818,526)	
Unreleased Appropriation	(450,000)	(450,000)	
Unobligated Allotment	(524,853)	(368,526)	
TOTAL OBLIGATIONS	2,528,855	4,860,525	3,582,295

EXPENDITURE PROGRAM  
(in pesos)

	(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS	2023 Actual	2024 Current	2025 Proposed
General Administration and Support	721,268,000	1,667,314,000	1,725,039,000
Regular	721,268,000	1,667,314,000	1,725,039,000
PS	358,703,000	228,943,000	182,650,000
MOOE	362,565,000	809,440,000	825,630,000
CO		628,931,000	716,759,000

Operations	1,807,587,000	3,193,211,000	1,857,256,000
Regular	1,557,587,000	3,193,211,000	1,857,256,000
PS	954,109,000	917,772,000	952,058,000
MOOE	276,750,000	335,622,000	534,196,000
CO	326,728,000	1,939,817,000	371,002,000
Projects / Purpose	250,000,000		
Locally-Funded Project(s)	250,000,000		
CO	250,000,000		
TOTAL AGENCY BUDGET	2,528,855,000	4,860,525,000	3,582,295,000
Regular	2,278,855,000	4,860,525,000	3,582,295,000
PS	1,312,812,000	1,146,715,000	1,134,708,000
MOOE	639,315,000	1,145,062,000	1,359,826,000
CO	326,728,000	2,568,748,000	1,087,761,000
Projects / Purpose	250,000,000		
Locally-Funded Project(s)	250,000,000		
CO	250,000,000		

## STAFFING SUMMARY

	2023	2024	2025
TOTAL STAFFING			
Total Number of Authorized Positions	2,264	2,264	2,264
Total Number of Filled Positions	1,385	1,318	1,318

Proposed New Appropriations Language  
For general administration and support, and operations, as indicated hereunder.....P 3,496,952,000  
=====

OPERATIONS BY PROGRAM	PROPOSED 2025 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
CRIME DETECTION AND INVESTIGATION PROGRAM	878,558,000	534,196,000	371,002,000	1,783,756,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	1,049,365,000	1,359,826,000	1,087,761,000	3,496,952,000
National Capital Region (NCR)	1,049,365,000	1,359,826,000	1,087,761,000	3,496,952,000
TOTAL AGENCY BUDGET	1,049,365,000	1,359,826,000	1,087,761,000	3,496,952,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

1. 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; 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 )

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	170,807,000	825,630,000	716,759,000	1,713,196,000
100000100001000	General Management and Supervision	133,610,000	825,630,000	716,759,000	1,675,999,000
100000100002000	Administration of Personnel Benefits	37,197,000			37,197,000
Sub-total, General Administration and Support		170,807,000	825,630,000	716,759,000	1,713,196,000
3000000000000000	Operations	878,558,000	534,196,000	371,002,000	1,783,756,000
3101000000000000	CRIME DETECTION AND INVESTIGATION PROGRAM	878,558,000	534,196,000	371,002,000	1,783,756,000
310100100001000	Investigation and Detection of Crimes and Other Related Activities	719,749,000	99,089,000	226,550,000	1,045,388,000

310100100002000	Scientific Criminal Investigation Services	103,055,000	31,830,000	3,500,000	138,385,000
310100100003000	Criminal Records Management and Modernization Activities	55,754,000	403,277,000	140,952,000	599,983,000
Sub-total, Operations		878,558,000	534,196,000	371,002,000	1,783,756,000
TOTAL NEW APPROPRIATIONS		P 1,049,365,000	P 1,359,826,000	P 1,087,761,000	P 3,496,952,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2023-2025  
(In Thousand Pesos)

	( Cash-Based )		
	2023	2024	2025
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	740,963	747,483	711,188
Total Permanent Positions	740,963	747,483	711,188
Other Compensation Common to All			
Personnel Economic Relief Allowance	32,690	33,240	31,632
Representation Allowance	12,060	11,580	13,542
Transportation Allowance	11,950	11,478	13,428
Clothing and Uniform Allowance	8,226	8,310	9,226
Mid-Year Bonus - Civilian	61,445	62,291	59,265
Year End Bonus	61,436	62,291	59,265
Cash Gift	6,822	6,925	6,590
Productivity Enhancement Incentive	6,910	6,925	6,590
Performance Based Bonus	27,102		
Step Increment		1,868	1,779
Collective Negotiation Agreement	42,713		
Total Other Compensation Common to All	271,354	204,908	201,317
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	9,347	9,245	19,132
Hazard Duty Pay	23,768	24,576	37,296
Other Personnel Benefits	27,600		
Total Other Compensation for Specific Groups	60,715	33,821	56,428
Other Benefits			
Retirement and Life Insurance Premiums	88,847	89,698	85,343
PAG-IBIG Contributions	1,702	1,662	3,163
PhilHealth Contributions	13,642	15,970	17,305
Employees Compensation Insurance Premiums	1,714	1,662	1,583
Loyalty Award - Civilian	1,045	1,610	1,610
Terminal Leave	120,934	36,401	37,197
Total Other Benefits	227,884	147,003	146,201
Non-Permanent Positions	11,896	13,500	19,574
TOTAL PERSONNEL SERVICES	1,312,812	1,146,715	1,134,708

## Maintenance and Other Operating Expenses

Travelling Expenses	27,942	19,202	19,778
Training and Scholarship Expenses	12,332	83,699	87,929
Supplies and Materials Expenses	68,730	194,606	291,010
Utility Expenses	73,062	59,210	73,902
Communication Expenses	24,318	47,202	43,707
Awards/Rewards and Prizes	2,648	158	158
Confidential, Intelligence and Extraordinary Expenses			
Confidential Expenses	146,166	175,400	175,400
Extraordinary and Miscellaneous Expenses	3,417	3,457	3,457
Professional Services	103,743	88,845	90,645
General Services	8,688	7,759	7,759
Repairs and Maintenance	3,190	14,784	32,357
Financial Assistance/Subsidy	18	84	84
Taxes, Insurance Premiums and Other Fees	6,111	2,862	2,862
Other Maintenance and Operating Expenses			
Advertising Expenses		2,487	502
Printing and Publication Expenses	609	633	652
Representation Expenses	1,874	2,773	773
Transportation and Delivery Expenses	159	1,559	1,606
Rent/Lease Expenses	155,457	394,563	370,494
Membership Dues and Contributions to Organizations		212	212
Subscription Expenses	98	35,516	156,488
Other Maintenance and Operating Expenses	753	10,051	51
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>639,315</u>	<u>1,145,062</u>	<u>1,359,826</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>1,952,127</u>	<u>2,291,777</u>	<u>2,494,534</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	250,000		
Buildings and Other Structures	27,500	646,200	816,590
Machinery and Equipment Outlay	150,480	1,871,148	231,486
Transportation Equipment Outlay	9,346	50,800	39,685
Furniture, Fixtures and Books Outlay	4,778		
Intangible Assets Outlay	134,624	600	
TOTAL CAPITAL OUTLAYS	<u>576,728</u>	<u>2,568,748</u>	<u>1,087,761</u>
GRAND TOTAL	<u>2,528,855</u>	<u>4,860,525</u>	<u>3,582,295</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)	2023 GAA Targets	Actual
Efficient and effective investigation ensured		P 1,807,587,000
CRIME DETECTION AND INVESTIGATION PROGRAM		P 1,807,587,000
Outcome Indicator(s)		
1. Percentage of cases recommended for prosecution that were upheld (filed in court) by the National Prosecution Service and Ombudsman (within the year)	57%	58%

2. Percentage of clients that rate the service as satisfactory or better	97%	99.86%
Output Indicator(s)		
1. Number of investigations conducted and acted upon	57,000	45,812
2. Percentage of cases investigated with final recommendation within the specified time	87%	80%
3. Number of applications for NBI clearance processed	7,610,000	6,616,204
4. Percentage of clearance applications processed within the prescribed time of ten (10) minutes	98%	99.53%

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 NEP Targets
Efficient and effective investigation ensured		P 3,193,211,000	P 1,857,256,000
CRIME DETECTION AND INVESTIGATION PROGRAM		P 3,193,211,000	P 1,857,256,000
Outcome Indicator(s)			
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 Indicator(s)			
1. Number of investigations conducted and acted upon	57,000	57,000	57,000
2. Percentage of cases investigated with final recommendation within the specified time	87%	87%	87%
3. Number of applications for NBI clearance processed	7,610,000	7,610,000	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)

	( Cash-Based )		
Description	2023	2024	2025
New General Appropriations	228,965	243,288	288,119
General Fund	228,965	243,288	288,119
Automatic Appropriations	10,829	9,273	10,322
Retirement and Life Insurance Premiums	10,829	9,273	10,322
Continuing Appropriations	1,253	17,978	
Unobligated Releases for Capital Outlays			
R.A. No. 11639	429		
R.A. No. 11936		9,770	

Unobligated Releases for MOOE			
R.A. No. 11639	824		
R.A. No. 11936		8,208	
Budgetary Adjustment(s)	<u>53,066</u>		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	4,094		
Pension and Gratuity Fund	37,823		
Unprogrammed Appropriation			
Miscellaneous Personnel Benefits Fund-Staffing			
Modifications/ Upgrading of Salaries (Civilian)	<u>11,149</u>		
Total Available Appropriations	294,113	270,539	298,441
Unused Appropriations	<u>( 18,036)</u>	<u>( 17,978)</u>	
Unobligated Allotment	<u>( 18,036)</u>	<u>( 17,978)</u>	
TOTAL OBLIGATIONS	<u>276,077</u>	<u>252,561</u>	<u>298,441</u>
	=====	=====	=====

EXPENDITURE PROGRAM (in pesos)			
( Cash-Based )			
GAS / STO / OPERATIONS / PROJECTS	2023 Actual	2024 Current	2025 Proposed
General Administration and Support	<u>122,171,000</u>	<u>110,131,000</u>	<u>158,895,000</u>
Regular	<u>122,171,000</u>	<u>110,131,000</u>	<u>158,895,000</u>
PS	97,258,000	60,349,000	62,271,000
MOOE	17,248,000	35,357,000	89,684,000
CO	7,665,000	14,425,000	6,940,000
Operations	<u>153,906,000</u>	<u>142,430,000</u>	<u>139,546,000</u>
Regular	<u>153,906,000</u>	<u>142,430,000</u>	<u>139,546,000</u>
PS	137,082,000	120,954,000	121,869,000
MOOE	16,824,000	21,476,000	17,677,000
TOTAL AGENCY BUDGET	<u>276,077,000</u>	<u>252,561,000</u>	<u>298,441,000</u>
Regular	<u>276,077,000</u>	<u>252,561,000</u>	<u>298,441,000</u>
PS	234,340,000	181,303,000	184,140,000
MOOE	34,072,000	56,833,000	107,361,000
CO	7,665,000	14,425,000	6,940,000

STAFFING SUMMARY			
	2023	2024	2025
TOTAL STAFFING			
Total Number of Authorized Positions	153	153	153
Total Number of Filled Positions	129	129	129



## Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 288,119,000  
=====

OPERATIONS BY PROGRAM	PROPOSED 2025 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
LEGAL SERVICES FOR GOVERNMENT CORPORATIONS PROGRAM	115,522,000	17,677,000		133,199,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 ( Cash-Based ) (in pesos)				
REGION	PS	MOOE	CO	TOTAL
Regional Allocation	173,818,000	107,361,000	6,940,000	288,119,000
National Capital Region (NCR)	173,818,000	107,361,000	6,940,000	288,119,000
TOTAL AGENCY BUDGET	173,818,000	107,361,000	6,940,000	288,119,000
	=====	=====	=====	=====

## 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; 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 )

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	58,296,000	89,684,000	6,940,000	154,920,000
100000100001000	General Management and Supervision	58,089,000	89,684,000	6,940,000	154,713,000
100000100002000	Administration of Personnel Benefits	207,000			207,000
Sub-total, General Administration and Support		58,296,000	89,684,000	6,940,000	154,920,000
3000000000000000	Operations	115,522,000	17,677,000		133,199,000
3101000000000000	LEGAL SERVICES FOR GOVERNMENT CORPORATIONS PROGRAM	115,522,000	17,677,000		133,199,000
310100100001000	Legal Services to GOCCs	115,522,000	17,677,000		133,199,000
Sub-total, Operations		115,522,000	17,677,000		133,199,000
TOTAL NEW APPROPRIATIONS		P 173,818,000	P 107,361,000	P 6,940,000	P 288,119,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2023-2025  
(In Thousand Pesos)

( Cash-Based )			
	2023	2024	2025
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	126,734	106,211	118,935
Total Permanent Positions	126,734	106,211	118,935
Other Compensation Common to All			
Personnel Economic Relief Allowance	3,132	2,832	3,096
Representation Allowance	6,151	5,202	6,702
Transportation Allowance	6,138	5,202	6,702
Clothing and Uniform Allowance	744	708	903
Overtime Pay	31		
Mid-Year Bonus - Civilian	10,044	8,851	9,911
Year End Bonus	10,187	8,851	9,911
Cash Gift	649	590	645
Productivity Enhancement Incentive	695	590	645
Performance Based Bonus	4,094		
Step Increment		266	297
Total Other Compensation Common to All	41,865	33,092	38,812

Other Compensation for Specific Groups			
Longevity Pay	1,742	3,058	3,097
Other Personnel Benefits	4,030		
Anniversary Bonus - Civilian			441
Total Other Compensation for Specific Groups	5,772	3,058	3,538
Other Benefits			
Retirement and Life Insurance Premiums	10,829	9,273	10,322
PAG-IBIG Contributions	154	142	310
PhilHealth Contributions	1,595	1,723	2,323
Employees Compensation Insurance Premiums	155	142	155
Retirement Gratuity	22,916	12,382	
Loyalty Award - Civilian	95	105	90
Terminal Leave	6,638	6,301	207
Total Other Benefits	42,382	30,068	13,407
Other Personnel Benefits			
Pension, Civilian Personnel	10,821		
Total Other Personnel Benefits	10,821		
Non-Permanent Positions	6,766	8,874	9,448
TOTAL PERSONNEL SERVICES	234,340	181,303	184,140
Maintenance and Other Operating Expenses			
Travelling Expenses	33	489	502
Training and Scholarship Expenses	3,436	7,035	6,848
Supplies and Materials Expenses	6,376	12,648	10,262
Utility Expenses	1,705	4,601	4,272
Communication Expenses	1,995	4,756	4,124
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,848	1,848	1,848
Professional Services	2,329	2,620	4,249
General Services		360	1,140
Repairs and Maintenance	304	267	47,788
Taxes, Insurance Premiums and Other Fees	210	71	304
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	44	23	
Representation Expenses	621		2,626
Rent/Lease Expenses	12,174	16,959	18,097
Subscription Expenses	2,977	5,030	5,127
Other Maintenance and Operating Expenses	20	126	174
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	34,072	56,833	107,361
TOTAL CURRENT OPERATING EXPENDITURES	268,412	238,136	291,501
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	7,380	8,425	3,690
Transportation Equipment Outlay	285	6,000	3,250
TOTAL CAPITAL OUTLAYS	7,665	14,425	6,940
GRAND TOTAL	276,077	252,561	298,441

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Swift and fair administration of justice ensured

ORGANIZATIONAL  
OUTCOME : Efficient legal services for Government Corporations ensured

PERFORMANCE INFORMATION		
ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2023 GAA Targets	Actual
Efficient legal services for Government Corporations ensured		P 153,906,000
LEGAL SERVICES FOR GOVERNMENT CORPORATIONS PROGRAM		P 153,906,000
Outcome Indicator(s)		
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%	70%
Output Indicator(s)		
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	100%	100%
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	80%	82%
5. Percentage of legal opinions rendered within the prescribed period	80%	85%
6. Percentage of all contract reviews and legal opinions rendered within the prescribed period	80%	82%

PERFORMANCE INFORMATION			
ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 NEP Targets
Efficient legal services for Government Corporations ensured		P 142,430,000	P 139,546,000
LEGAL SERVICES FOR GOVERNMENT CORPORATIONS PROGRAM		P 142,430,000	P 139,546,000
Outcome Indicator(s)			
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	76%	76%	76%
Output Indicator(s)			
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	100%	100%	100%
3. Number of contracts reviewed in the last three (3) years that have been disputed	None	None	None
4. Percentage of contracts reviewed within the prescribed period	82.05%	82.05%	82.05%

5. Percentage of legal opinions rendered within the prescribed period	80%	80%	80%
6. Percentage of all contract reviews and legal opinions rendered within the prescribed period	80.65%	80.65%	80.65%

## G. OFFICE OF THE SOLICITOR GENERAL

Appropriations/Obligations

(In Thousand Pesos)

	( Cash-Based )		
<u>Description</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>
New General Appropriations	1,371,707	1,449,962	1,649,160
General Fund	1,371,707	1,449,962	1,649,160
Automatic Appropriations	81,663	81,341	101,384
Retirement and Life Insurance Premiums	81,300	81,291	82,189
Special Account	363	50	19,195
Continuing Appropriations	50,644	103,560	
Unobligated Releases for Capital Outlays			
R.A. No. 11639	1,933		
R.A. No. 11936		7,847	
Unobligated Releases for MOOE			
R.A. No. 11639	48,711		
R.A. No. 11936		95,713	
Budgetary Adjustment(s)	128,109		
Release(s) from:			
Contingent Fund	29,721		
Miscellaneous Personnel Benefits Fund	31,278		
Pension and Gratuity Fund	56,975		
Unprogrammed Appropriation			
Miscellaneous Personnel Benefits Fund-Staffing			
Modifications/ Upgrading of Salaries (Civilian)	10,135		
Total Available Appropriations	1,632,123	1,634,863	1,750,544
Unused Appropriations	( 104,240 )	( 103,560 )	
Unobligated Allotment	( 104,240 )	( 103,560 )	
TOTAL OBLIGATIONS	1,527,883	1,531,303	1,750,544
	=====	=====	=====

EXPENDITURE PROGRAM  
(in pesos)

	( Cash-Based )		
	<u>2023</u>	<u>2024</u>	<u>2025</u>
GAS / STO / OPERATIONS / PROJECTS	<u>Actual</u>	<u>Current</u>	<u>Proposed</u>
General Administration and Support	436,108,000	490,891,000	554,580,000

Regular	436,108,000	477,378,000	554,580,000
PS	261,822,000	164,887,000	206,723,000
MOOE	123,120,000	274,404,000	312,552,000
CO	51,166,000	38,087,000	35,305,000
Projects / Purpose		13,513,000	
Locally-Funded Project(s)		13,513,000	
MOOE		12,613,000	
CO		900,000	
Operations	1,091,775,000	1,040,412,000	1,195,964,000
Regular	1,091,775,000	1,040,412,000	1,195,964,000
PS	908,114,000	885,143,000	914,263,000
MOOE	179,524,000	155,269,000	273,701,000
CO	4,137,000		8,000,000
TOTAL AGENCY BUDGET	1,527,883,000	1,531,303,000	1,750,544,000
Regular	1,527,883,000	1,517,790,000	1,750,544,000
PS	1,169,936,000	1,050,030,000	1,120,986,000
MOOE	302,644,000	429,673,000	586,253,000
CO	55,303,000	38,087,000	43,305,000
Projects / Purpose		13,513,000	
Locally-Funded Project(s)		13,513,000	
MOOE		12,613,000	
CO		900,000	

STAFFING SUMMARY			
	2023	2024	2025
TOTAL STAFFING			
Total Number of Authorized Positions	979	979	979
Total Number of Filled Positions	817	815	815

Proposed New Appropriations Language  
For general administration and support, and operations, as indicated hereunder.....P 1,649,160,000  
=====

OPERATIONS BY PROGRAM	PROPOSED 2025 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
LEGAL SERVICES FOR NATIONAL GOVERNMENT AGENCIES PROGRAM	844,200,000	254,506,000	8,000,000	1,106,706,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 ( Cash-Based )**  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	1,038,797,000	567,058,000	43,305,000	1,649,160,000
National Capital Region (NCR)	1,038,797,000	567,058,000	43,305,000	1,649,160,000
TOTAL AGENCY BUDGET	1,038,797,000	567,058,000	43,305,000	1,649,160,000
	=====	=====	=====	=====

**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 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 IRR, subject to the submission of a Special Budget Request, and other relevant budgetary requirements in accordance with applicable laws, rules, and regulations.

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, Thirty Thousand Pesos (P30,000) 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 Request, and other relevant budgetary requirements in accordance with applicable laws, rules, and regulations.

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; 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 )**

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>A. REGULAR PROGRAMS</b>					
1000000000000000	General Administration and Support	194,597,000	312,552,000	35,305,000	542,454,000

500 EXPENDITURE PROGRAM FY 2025 VOLUME II

100000100001000	General Administration and Support Services	132,981,000	312,552,000	35,305,000	480,838,000
100000100002000	Administration of Personnel Benefits	61,616,000			61,616,000
Sub-total, General Administration and Support		194,597,000	312,552,000	35,305,000	542,454,000
3000000000000000	Operations	844,200,000	254,506,000	8,000,000	1,106,706,000
3101000000000000	LEGAL SERVICES FOR NATIONAL GOVERNMENT AGENCIES PROGRAM	844,200,000	254,506,000	8,000,000	1,106,706,000
310100100001000	Legal Services to the Government, its Offices and Agencies	844,200,000	254,506,000	8,000,000	1,106,706,000
Sub-total, Operations		844,200,000	254,506,000	8,000,000	1,106,706,000
TOTAL NEW APPROPRIATIONS		P 1,038,797,000	P 567,058,000	P 43,305,000	P 1,649,160,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2023-2025  
(In Thousand Pesos)

( Cash-Based )			
	2023	2024	2025
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	733,084	731,204	735,283
Total Permanent Positions	733,084	731,204	735,283
Other Compensation Common to All			
Personnel Economic Relief Allowance	19,769	19,776	19,560
Representation Allowance	28,352	26,604	30,030
Transportation Allowance	25,608	26,604	30,030
Clothing and Uniform Allowance	4,971	4,944	5,705
Honoraria	24		
Mid-Year Bonus - Civilian	60,241	60,934	61,274
Year End Bonus	61,324	60,934	61,274
Cash Gift	4,167	4,120	4,075
Productivity Enhancement Incentive	4,089	4,120	4,075
Performance Based Bonus	31,278		
Step Increment		1,828	1,839
Collective Negotiation Agreement	24,438		
Total Other Compensation Common to All	264,261	209,864	217,862
Other Compensation for Specific Groups			
Longevity Pay	4,610	5,464	5,850
Other Personnel Benefits	16,348		
Total Other Compensation for Specific Groups	20,958	5,464	5,850
Other Benefits			
Retirement and Life Insurance Premiums	81,227	81,291	82,189
PAG-IBIG Contributions	988	989	1,956
PhilHealth Contributions	10,209	12,363	14,717
Employees Compensation Insurance Premiums	989	989	978
Retirement Gratuity			42,535



Loyalty Award - Civilian	500	835	535
Terminal Leave	40,094	7,031	19,081
Total Other Benefits	134,007	103,498	161,991
Other Personnel Benefits			
Pension, Civilian Personnel	17,626		
Total Other Personnel Benefits	17,626		
TOTAL PERSONNEL SERVICES	1,169,936	1,050,030	1,120,986
Maintenance and Other Operating Expenses			
Travelling Expenses	18,519	14,173	19,000
Training and Scholarship Expenses	14,130	16,616	13,347
Supplies and Materials Expenses	20,134	19,822	32,544
Utility Expenses	16,146	20,960	21,840
Communication Expenses	20,665	23,229	27,332
Confidential, Intelligence and Extraordinary Expenses			
Confidential Expenses		10,000	19,200
Extraordinary and Miscellaneous Expenses	6,638	6,836	6,836
Professional Services	33,150	500	24,835
General Services	21,788	24,800	25,207
Repairs and Maintenance	30,696	60,734	39,134
Taxes, Insurance Premiums and Other Fees	2,794	2,477	2,783
Other Maintenance and Operating Expenses			
Advertising Expenses		30	30
Printing and Publication Expenses		30	30
Representation Expenses	170	100	200
Transportation and Delivery Expenses	1,292	969	1,300
Rent/Lease Expenses	53,612	191,195	230,830
Membership Dues and Contributions to Organizations	86		1,279
Subscription Expenses	37,734	38,114	90,861
Other Maintenance and Operating Expenses	25,090	11,701	29,665
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	302,644	442,286	586,253
TOTAL CURRENT OPERATING EXPENDITURES	1,472,580	1,492,316	1,707,239
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	3,557		
Machinery and Equipment Outlay	42,194	13,987	26,040
Transportation Equipment Outlay	7,696	19,000	17,200
Furniture, Fixtures and Books Outlay	1,856	1,000	65
Intangible Assets Outlay		5,000	
TOTAL CAPITAL OUTLAYS	55,303	38,987	43,305
GRAND TOTAL	1,527,883	1,531,303	1,750,544

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Swift and fair administration of justice ensured

ORGANIZATIONAL  
OUTCOME : Efficient legal services for government and the public ensured

PERFORMANCE INFORMATION		
ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2023 GAA Targets	Actual
Efficient legal services for government and the public ensured		P 1,091,775,000
LEGAL SERVICES FOR NATIONAL GOVERNMENT AGENCIES PROGRAM		P 1,091,775,000
Outcome Indicator(s)		
1. Percentage of client agencies who rated the OSG pleadings and services as Very Satisfactory or higher	100%	100%
Output Indicator(s)		
1. Percentage of cases acted upon within thirty (30) days	99%	99.4%
2. Percentage of cases acted upon for the year	98%	98.6%
3. Percentage of SCN petitions acted upon within the period allowed by law	100%	100%

PERFORMANCE INFORMATION			
ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 NEP Targets
Efficient legal services for government and the public ensured		P 1,040,412,000	P 1,195,964,000
LEGAL SERVICES FOR NATIONAL GOVERNMENT AGENCIES PROGRAM		P 1,040,412,000	P 1,195,964,000
Outcome Indicator(s)			
1. Percentage of client agencies who rated the OSG pleadings and services as Very Satisfactory or higher	100%	100%	100%
Output Indicator(s)			
1. Percentage of cases acted upon within thirty (30) days	99%	99%	99%
2. Percentage of cases acted upon for the year	98%	98%	98%
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)

Description	( Cash-Based )		
	2023	2024	2025
New General Appropriations	882,885	919,910	1,139,252
General Fund	882,885	919,910	1,139,252
Automatic Appropriations	66,349	62,386	64,030
Retirement and Life Insurance Premiums	66,349	62,386	64,030

Continuing Appropriations	16,721	1,213	
Unobligated Releases for Capital Outlays			
R.A. No. 11639	309		
Unobligated Releases for MOOE			
R.A. No. 11639	16,412		
R.A. No. 11936		1,213	
Budgetary Adjustment(s)	56,075		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	24,831		
Pension and Gratuity Fund	25,516		
Unprogrammed Appropriation			
Miscellaneous Personnel Benefits Fund-Staffing			
Modifications/ Upgrading of Salaries (Civilian)	5,728		
Total Available Appropriations	1,022,030	983,509	1,203,282
Unused Appropriations	( 27,614)	( 1,213)	
Unobligated Allotment	( 27,614)	( 1,213)	
TOTAL OBLIGATIONS	994,416	982,296	1,203,282
	=====	=====	=====

EXPENDITURE PROGRAM  
(in pesos)

	(	Cash-Based	)
GAS / STO / OPERATIONS / PROJECTS	2023 Actual	2024 Current	2025 Proposed
General Administration and Support	136,639,000	150,527,000	245,320,000
Regular	136,639,000	150,527,000	245,320,000
PS	120,600,000	62,590,000	96,122,000
MOOE	15,906,000	38,006,000	100,238,000
CO	133,000	49,931,000	48,960,000
Operations	857,777,000	831,769,000	957,962,000
Regular	835,700,000	824,018,000	909,315,000
PS	733,478,000	703,288,000	723,901,000
MOOE	102,055,000	116,530,000	123,379,000
CO	167,000	4,200,000	62,035,000
Projects / Purpose	22,077,000	7,751,000	48,647,000
Locally-Funded Project(s)	22,077,000	7,751,000	48,647,000
MOOE	22,077,000	2,823,000	48,647,000
CO		4,928,000	
TOTAL AGENCY BUDGET	994,416,000	982,296,000	1,203,282,000
Regular	972,339,000	974,545,000	1,154,635,000
PS	854,078,000	765,878,000	820,023,000
MOOE	117,961,000	154,536,000	223,617,000
CO	300,000	54,131,000	110,995,000

Projects / Purpose	22,077,000	7,751,000	48,647,000
Locally-Funded Project(s)	22,077,000	7,751,000	48,647,000
MOOE	22,077,000	2,823,000	48,647,000
CO		4,928,000	

STAFFING SUMMARY

	2023	2024	2025
TOTAL STAFFING			
Total Number of Authorized Positions	1,307	1,307	1,307
Total Number of Filled Positions	920	919	919

Proposed New Appropriations Language  
For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....  
.....P 1,139,252,000  
=====

OPERATIONS BY PROGRAM	PROPOSED 2025 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
PAROLE AND PROBATION PROGRAM	665,176,000	172,026,000	62,035,000	899,237,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	90,817,000	148,885,000	48,960,000	288,662,000
Regional Allocation	665,176,000	123,379,000	62,035,000	850,590,000
National Capital Region (NCR)	77,393,000	15,175,000		92,568,000
Region I - Ilocos	42,000,000	6,600,000	1,800,000	50,400,000
Cordillera Administrative Region (CAR)	24,398,000	4,673,000		29,071,000
Region II - Cagayan Valley	27,924,000	5,026,000	1,800,000	34,750,000
Region III - Central Luzon	54,918,000	10,650,000	1,835,000	67,403,000
Region IVA - CALABARZON	62,163,000	9,052,000		71,215,000
Region IVB - MIMAROPA	28,899,000	5,682,000		34,581,000
Region V - Bicol	37,402,000	5,387,000	1,800,000	44,589,000
Region VI - Western Visayas	50,112,000	11,962,000	1,800,000	63,874,000
Region VII - Central Visayas	70,471,000	11,689,000		82,160,000
Region VIII - Eastern Visayas	44,677,000	6,199,000		50,876,000
Region IX - Zamboanga Peninsula	29,699,000	7,147,000	3,000,000	39,846,000
Region X - Northern Mindanao	33,161,000	7,149,000		40,310,000
Region XI - Davao	40,932,000	5,794,000	50,000,000	96,726,000
Region XII - SOCCSKSARGEN	16,586,000	6,484,000		23,070,000
Region XIII - CARAGA	24,441,000	4,710,000		29,151,000
TOTAL AGENCY BUDGET	755,993,000	272,264,000	110,995,000	1,139,252,000
	=====	=====	=====	=====

## 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; 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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	90,817,000	100,238,000	48,960,000	240,015,000
100000100001000	General Management and Supervision	59,057,000	100,238,000	48,960,000	208,255,000
	National Capital Region (NCR)	59,057,000	100,238,000	48,960,000	208,255,000
	Central Office	59,057,000	100,238,000	48,960,000	208,255,000
100000100002000	Administration of Personnel Benefits	31,760,000			31,760,000
	National Capital Region (NCR)	31,760,000			31,760,000
	Central Office	31,760,000			31,760,000
Sub-total, General Administration and Support		90,817,000	100,238,000	48,960,000	240,015,000
3000000000000000	Operations	665,176,000	123,379,000	62,035,000	850,590,000
3101000000000000	PAROLE AND PROBATION PROGRAM	665,176,000	123,379,000	62,035,000	850,590,000
310100100001000	Administration of the Parole and Probation System	665,176,000	123,379,000	62,035,000	850,590,000
	National Capital Region (NCR)	77,393,000	15,175,000		92,568,000
	Regional Office - NCR	77,393,000	15,175,000		92,568,000
	Region I - Ilocos	42,000,000	6,600,000	1,800,000	50,400,000
	Regional Office - I	42,000,000	6,600,000	1,800,000	50,400,000

Cordillera Administrative Region (CAR)	<u>24,398,000</u>	<u>4,673,000</u>		<u>29,071,000</u>
Regional Office - CAR	24,398,000	4,673,000		29,071,000
Region II - Cagayan Valley	<u>27,924,000</u>	<u>5,026,000</u>	<u>1,800,000</u>	<u>34,750,000</u>
Regional Office - II	27,924,000	5,026,000	1,800,000	34,750,000
Region III - Central Luzon	<u>54,918,000</u>	<u>10,650,000</u>	<u>1,835,000</u>	<u>67,403,000</u>
Regional Office - III	54,918,000	10,650,000	1,835,000	67,403,000
Region IVA - CALABARZON	<u>62,163,000</u>	<u>9,052,000</u>		<u>71,215,000</u>
Regional Office - IVA	62,163,000	9,052,000		71,215,000
Region IVB - MIMAROPA	<u>28,899,000</u>	<u>5,682,000</u>		<u>34,581,000</u>
Regional Office - IVB	28,899,000	5,682,000		34,581,000
Region V - Bicol	<u>37,402,000</u>	<u>5,387,000</u>	<u>1,800,000</u>	<u>44,589,000</u>
Regional Office - V	37,402,000	5,387,000	1,800,000	44,589,000
Region VI - Western Visayas	<u>50,112,000</u>	<u>11,962,000</u>	<u>1,800,000</u>	<u>63,874,000</u>
Regional Office - VI	50,112,000	11,962,000	1,800,000	63,874,000
Region VII - Central Visayas	<u>70,471,000</u>	<u>11,689,000</u>		<u>82,160,000</u>
Regional Office - VII	70,471,000	11,689,000		82,160,000
Region VIII - Eastern Visayas	<u>44,677,000</u>	<u>6,199,000</u>		<u>50,876,000</u>
Regional Office - VIII	44,677,000	6,199,000		50,876,000
Region IX - Zamboanga Peninsula	<u>29,699,000</u>	<u>7,147,000</u>	<u>3,000,000</u>	<u>39,846,000</u>
Regional Office - IX	29,699,000	7,147,000	3,000,000	39,846,000
Region X - Northern Mindanao	<u>33,161,000</u>	<u>7,149,000</u>		<u>40,310,000</u>
Regional Office - X	33,161,000	7,149,000		40,310,000
Region XI - Davao	<u>40,932,000</u>	<u>5,794,000</u>	<u>50,000,000</u>	<u>96,726,000</u>
Regional Office - XI	40,932,000	5,794,000	50,000,000	96,726,000
Region XII - SOCCSKSARGEN	<u>16,586,000</u>	<u>6,484,000</u>		<u>23,070,000</u>
Regional Office - XII	16,586,000	6,484,000		23,070,000
Region XIII - CARAGA	<u>24,441,000</u>	<u>4,710,000</u>		<u>29,151,000</u>
Regional Office - XIII	24,441,000	4,710,000		29,151,000
Sub-total, Operations	<u>665,176,000</u>	<u>123,379,000</u>	<u>62,035,000</u>	<u>850,590,000</u>
Sub-total, Program(s)	P 755,993,000	P 223,617,000	P 110,995,000	P 1,090,605,000
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## B.PROJECTS

## B.1 LOCALLY-FUNDED PROJECT(S)

310100200018000	Philippine Anti-illegal Drugs Strategy	48,647,000	48,647,000
	National Capital Region (NCR)	48,647,000	48,647,000
	Central Office	48,647,000	48,647,000
Sub-total, Locally-Funded Project(s)		48,647,000	48,647,000
Sub-total, Project(s)		P 48,647,000	P 48,647,000
		=====	=====

TOTAL NEW APPROPRIATIONS	P 755,993,000	P 272,264,000	P 110,995,000	P 1,139,252,000
	=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2023-2025  
(In Thousand Pesos)

	( Cash-Based )		
	2023	2024	2025
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	531,893	519,903	533,585
Total Permanent Positions	531,893	519,903	533,585
Other Compensation Common to All			
Personnel Economic Relief Allowance	21,833	22,200	22,056
Representation Allowance	11,973	10,830	13,644
Transportation Allowance	11,399	10,830	13,644
Clothing and Uniform Allowance	5,460	5,550	6,433
Honoraria	145	2,200	2,200
Mid-Year Bonus - Civilian	42,393	43,325	44,466
Year End Bonus	44,434	43,325	44,466
Cash Gift	4,552	4,625	4,595
Productivity Enhancement Incentive	4,485	4,625	4,595
Performance Based Bonus	21,976		
Step Increment		1,300	1,333
Collective Negotiation Agreement	13,850		
Total Other Compensation Common to All	182,500	148,810	157,432
Other Compensation for Specific Groups			
Magna Carta for Public Social Workers	9,925	15,415	15,878
Other Personnel Benefits	22,229		
Total Other Compensation for Specific Groups	32,154	15,415	15,878
Other Benefits			
Retirement and Life Insurance Premiums	62,343	62,386	64,030
PAG-IBIG Contributions	1,096	1,110	2,205
PhilHealth Contributions	9,688	11,418	13,248
Employees Compensation Insurance Premiums	1,099	1,110	1,100

Loyalty Award - Civilian	680	1,190	785
Terminal Leave	32,625	4,536	31,760
Total Other Benefits	107,531	81,750	113,128
TOTAL PERSONNEL SERVICES	854,078	765,878	820,023
Maintenance and Other Operating Expenses			
Travelling Expenses	22,624	26,391	27,786
Training and Scholarship Expenses	13,570	11,834	13,554
Supplies and Materials Expenses	18,178	21,807	52,470
Utility Expenses	8,106	10,807	11,729
Communication Expenses	11,763	19,102	37,624
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	2,047	2,148	2,148
Professional Services	13,562	26,709	76,719
General Services	20,112	11,053	12,943
Repairs and Maintenance	2,110	3,858	3,989
Taxes, Insurance Premiums and Other Fees	2,226	681	681
Other Maintenance and Operating Expenses			
Advertising Expenses	3	29	29
Printing and Publication Expenses	836	982	1,011
Representation Expenses	1,683	1,079	1,112
Transportation and Delivery Expenses	409		
Rent/Lease Expenses	7,778	8,456	10,026
Membership Dues and Contributions to Organizations		1	1
Subscription Expenses	14,580	12,422	20,442
Other Maintenance and Operating Expenses	451		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	140,038	157,359	272,264
TOTAL CURRENT OPERATING EXPENDITURES	994,116	923,237	1,092,287
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	167	4,928	50,000
Machinery and Equipment Outlay	133	47,131	50,335
Transportation Equipment Outlay		7,000	7,200
Furniture, Fixtures and Books Outlay			3,460
TOTAL CAPITAL OUTLAYS	300	59,059	110,995
GRAND TOTAL	994,416	982,296	1,203,282

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Swift and fair administration of justice ensured

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

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2023 GAA Targets	Actual
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Community-based rehabilitation and re-integration of offenders upgraded

P 857,777,000



PAROLE AND PROBATION PROGRAM		P 857,777,000
Outcome Indicator(s)		
1. Percent of probation investigation recommendations sustained by the courts	98.43%	98.45%
2. Percent of supervision recommendations sustained by the courts	99.98%	99.98%
3. Percent of clients' compliance to the terms of their probation and/or parole conditions	99.55%	99.56%
Output Indicator(s)		
1. Percent of clients participating in the rehabilitation programs	98.39%	98.66%
2. Percent of investigation reports submitted to Courts / Board of Pardons and Parole within the prescribed period	63.24%	57.03%
3. Number of rehabilitation and intervention services rendered to clients and % increase over previous year	2,477,512 and 1%	5,303,598 and 1%
4. Percent of VPA mobilized to assist in the rehabilitation program of client	97.35%	97.90%

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 NEP Targets
Community-based rehabilitation and re-integration of offenders upgraded		P 831,769,000	P 957,962,000
PAROLE AND PROBATION PROGRAM		P 831,769,000	P 957,962,000
Outcome Indicator(s)			
1. Percent of probation investigation recommendations sustained by the courts	99.27%	99.27%	99.27%
2. Percent of supervision recommendations sustained by the courts	99.89%	99.89%	99.98%
3. Percent of clients' compliance to the terms of their probation and/or parole conditions	99.14%	99.14%	99.56%
Output Indicator(s)			
1. Percent of clients participating in the rehabilitation programs	97.30%	97.30%	98.66%
2. Percent of investigation reports submitted to Courts / Board of Pardons and Parole within the prescribed period	72.98%	72.98%	70.63%
3. Number of rehabilitation and intervention services rendered to clients and % increase over previous year	2,860,592 and 1%	2,860,592 and 1%	2,860,592 and 1%
4. Percent of VPA mobilized to assist in the rehabilitation program of client	98.78%	98.78%	98.78%

I. PRESIDENTIAL COMMISSION ON GOOD GOVERNMENT

Appropriations/Obligations

(In Thousand Pesos)

Description	( Cash-Based )		
	2023	2024	2025
New General Appropriations	166,473	159,841	175,154
General Fund	166,473	159,841	175,154
Automatic Appropriations	22,246	30,913	31,264
Retirement and Life Insurance Premiums	7,246	7,913	8,264
Special Account	15,000	23,000	23,000
Continuing Appropriations	6,647	1,101	
Unobligated Releases for Capital Outlays			
R.A. No. 11639	359		
R.A. No. 11936		417	
Unobligated Releases for MOOE			
R.A. No. 9700 - Agrarian Reform Fund		522	
R.A. No. 11639	6,288		
R.A. No. 11936		162	
Budgetary Adjustment(s)	11,797		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	3,985		
Pension and Gratuity Fund	3,939		
Unprogrammed Appropriation			
Miscellaneous Personnel Benefits Fund-Staffing			
Modifications/ Upgrading of Salaries (Civilian)	3,873		
Total Available Appropriations	207,163	191,855	206,418
Unused Appropriations	( 1,783 )	( 1,101 )	
Unobligated Allotment	( 1,783 )	( 1,101 )	
TOTAL OBLIGATIONS	205,380	190,754	206,418

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	( Cash-Based )		
	2023 Actual	2024 Current	2025 Proposed
General Administration and Support	98,830,000	98,060,000	106,709,000
Regular	98,830,000	98,060,000	106,709,000
PS	81,709,000	77,499,000	79,461,000
MOOE	16,762,000	19,806,000	26,003,000
CO	359,000	755,000	1,245,000

Operations	106,550,000	92,694,000	99,709,000
Regular	106,550,000	92,694,000	99,709,000
PS	45,822,000	43,858,000	45,988,000
MOOE	53,645,000	46,136,000	49,371,000
CO	7,083,000	2,700,000	4,350,000
TOTAL AGENCY BUDGET	205,380,000	190,754,000	206,418,000
Regular	205,380,000	190,754,000	206,418,000
PS	127,531,000	121,357,000	125,449,000
MOOE	70,407,000	65,942,000	75,374,000
CO	7,442,000	3,455,000	5,595,000

STAFFING SUMMARY

	2023	2024	2025
TOTAL STAFFING			
Total Number of Authorized Positions	147	147	147
Total Number of Filled Positions	95	100	100

Proposed New Appropriations Language  
For general administration and support, and operations, as indicated hereunder.....P 175,154,000  
=====

OPERATIONS BY PROGRAM	PROPOSED 2025 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
ILL-GOTTEN WEALTH RECOVERY AND ADMINISTRATION PROGRAM	44,052,000	26,371,000	4,350,000	74,773,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	117,185,000	52,374,000	5,595,000	175,154,000
National Capital Region (NCR)	117,185,000	52,374,000	5,595,000	175,154,000
TOTAL AGENCY BUDGET	117,185,000	52,374,000	5,595,000	175,154,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

1. Use and Recording of Proceeds. All proceeds realized from the sale or administration of assets by the Presidential Commission on Good Government (PCGG) shall be deposited with the National Treasury: 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 Request, and other relevant budgetary requirements in accordance with applicable laws, rules, and regulations.
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; 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 )

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	73,133,000	26,003,000	1,245,000	100,381,000
100000100001000	General Management and Supervision	72,254,000	26,003,000	1,245,000	99,502,000
100000100002000	Administration of Personnel Benefits	879,000			879,000
Sub-total, General Administration and Support		73,133,000	26,003,000	1,245,000	100,381,000
3000000000000000	Operations	44,052,000	26,371,000	4,350,000	74,773,000
3101000000000000	ILL-GOTTEN WEALTH RECOVERY AND ADMINISTRATION PROGRAM	44,052,000	26,371,000	4,350,000	74,773,000
310100100001000	Recovery of Ill-gotten Wealth	44,052,000	26,371,000	4,350,000	74,773,000
Sub-total, Operations		44,052,000	26,371,000	4,350,000	74,773,000
TOTAL NEW APPROPRIATIONS		P 117,185,000	P 52,374,000	P 5,595,000	P 175,154,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2023-2025  
(In Thousand Pesos)

	( Cash-Based )		
	2023	2024	2025
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	63,940	65,940	68,867
Total Permanent Positions	63,940	65,940	68,867
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,235	2,328	2,400
Representation Allowance	1,773	1,248	1,524
Transportation Allowance	954	1,248	1,524
Clothing and Uniform Allowance	528	582	700
Honoraria	321	600	
Mid-Year Bonus - Civilian	5,293	5,495	5,738
Year End Bonus	5,301	5,495	5,738
Cash Gift	471	485	500
Productivity Enhancement Incentive	457	485	500
Performance Based Bonus	3,985		
Step Increment		165	172
Collective Negotiation Agreement	2,665		
Total Other Compensation Common to All	23,983	18,131	18,796
Other Compensation for Specific Groups			
Other Personnel Benefits	2,730		
Total Other Compensation for Specific Groups	2,730		
Other Benefits			
Retirement and Life Insurance Premiums	6,953	7,913	8,264
PAG-IBIG Contributions	112	116	240
PhilHealth Contributions	1,085	1,323	1,554
Employees Compensation Insurance Premiums	108	116	120
Loyalty Award - Civilian	25	35	95
Terminal Leave	898	991	879
Total Other Benefits	9,181	10,494	11,152
Other Personnel Benefits			
Pension, Civilian Personnel	3,939		
Total Other Personnel Benefits	3,939		
Non-Permanent Positions	23,758	26,792	26,634
TOTAL PERSONNEL SERVICES	127,531	121,357	125,449
Maintenance and Other Operating Expenses			
Travelling Expenses	3,516	4,990	5,031
Training and Scholarship Expenses	5,412	1,061	2,279
Supplies and Materials Expenses	8,612	4,426	8,661
Utility Expenses	5,707	3,236	5,954
Communication Expenses	2,413	2,663	3,868
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	5,382	1,990	1,990
Professional Services	21,624	28,646	28,646
General Services	10,814	10,650	11,377
Repairs and Maintenance	1,143	3,223	2,502
Taxes, Insurance Premiums and Other Fees	1,518	1,572	1,602

Other Maintenance and Operating Expenses			
Advertising Expenses	245	159	164
Printing and Publication Expenses	7	40	41
Representation Expenses	2,168	576	594
Transportation and Delivery Expenses	112	32	33
Rent/Lease Expenses	813	950	950
Subscription Expenses	587	1,392	1,346
Other Maintenance and Operating Expenses	334	336	336
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	70,407	65,942	75,374
TOTAL CURRENT OPERATING EXPENDITURES	197,938	187,299	200,823
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	409	755	1,245
Transportation Equipment Outlay	6,635	2,700	4,350
Other Property Plant and Equipment Outlay	398		
TOTAL CAPITAL OUTLAYS	7,442	3,455	5,595
GRAND TOTAL	205,380	190,754	206,418

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Swift and fair administration of justice ensured

ORGANIZATIONAL OUTCOME : Ill-gotten wealth effectively and efficiently recovered

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2023 GAA Targets	Actual
Ill-gotten wealth effectively and efficiently recovered		P 106,550,000
ILL-GOTTEN WEALTH RECOVERY AND ADMINISTRATION PROGRAM		P 106,550,000
Outcome Indicator(s)		
1. Percentage of remittance over recovered assets	100%	100%
Output Indicator(s)		
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	410,101,000	2,615,784,000
2. Percentage of cases requested by the Office of the Solicitor General (OSG) that are investigated within the prescribed timeframe	90%	100%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 NEP Targets
Ill-gotten wealth effectively and efficiently recovered		P 92,694,000	P 99,709,000
ILL-GOTTEN WEALTH RECOVERY AND ADMINISTRATION PROGRAM		P 92,694,000	P 99,709,000
Outcome Indicator(s)			
1. Percentage of remittance over recovered assets	100%	100%	100%

Output Indicator(s)			
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	839,883,000	839,883,000	839,883,000
2. Percentage of cases requested by the Office of the Solicitor General (OSG) that are investigated within the prescribed timeframe	90%	90%	100%

## J. PUBLIC ATTORNEY'S OFFICE

Appropriations/Obligations

(In Thousand Pesos)

	( Cash-Based )		
<u>Description</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>
New General Appropriations	5,030,538	5,275,640	5,424,725
General Fund	5,030,538	5,275,640	5,424,725
Automatic Appropriations	225,449	223,446	225,272
Retirement and Life Insurance Premiums	225,449	223,446	225,272
Budgetary Adjustment(s)	626,960		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	444,562		
Pension and Gratuity Fund	182,398		
TOTAL OBLIGATIONS	5,882,947	5,499,086	5,649,997
	=====	=====	=====

EXPENDITURE PROGRAM  
(in pesos)

	( Cash-Based )		
<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2023 Actual</u>	<u>2024 Current</u>	<u>2025 Proposed</u>
General Administration and Support	914,315,000	296,393,000	337,096,000
Regular	914,315,000	296,393,000	337,096,000
PS	894,563,000	276,102,000	303,541,000
MOOE	19,752,000	20,291,000	33,555,000
Operations	4,968,632,000	5,202,693,000	5,312,901,000
Regular	4,968,632,000	5,202,693,000	5,312,901,000
PS	4,841,148,000	5,072,261,000	5,179,434,000
MOOE	127,484,000	130,432,000	133,467,000
TOTAL AGENCY BUDGET	5,882,947,000	5,499,086,000	5,649,997,000

Regular	5,882,947,000	5,499,086,000	5,649,997,000
PS	5,735,711,000	5,348,363,000	5,482,975,000
MOOE	147,236,000	150,723,000	167,022,000

STAFFING SUMMARY

	2023	2024	2025
TOTAL STAFFING			
Total Number of Authorized Positions	3,550	3,550	3,550
Total Number of Filled Positions	3,536	3,538	3,538

Proposed New Appropriations Language  
For general administration and support, and operations, as indicated hereunder.....P 5,424,725,000  
=====

OPERATIONS BY PROGRAM	PROPOSED 2025 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
PUBLIC LEGAL ASSISTANCE PROGRAM	4,968,758,000	133,467,000		5,102,225,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	5,257,703,000	167,022,000		5,424,725,000
National Capital Region (NCR)	5,257,703,000	167,022,000		5,424,725,000
TOTAL AGENCY BUDGET	5,257,703,000	167,022,000		5,424,725,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

1. Reporting and Posting Requirements. The Public Attorney's Office (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; 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>
A.REGULAR PROGRAMS				
1000000000000000	General Administration and Support	288,945,000	33,555,000	322,500,000
100000100001000	General Management and Supervision	262,806,000	33,555,000	296,361,000
100000100002000	Administration of Personnel Benefits	26,139,000		26,139,000
Sub-total, General Administration and Support		288,945,000	33,555,000	322,500,000
3000000000000000	Operations	4,968,758,000	133,467,000	5,102,225,000
3101000000000000	PUBLIC LEGAL ASSISTANCE PROGRAM	4,968,758,000	133,467,000	5,102,225,000
310100100001000	Provision of Free Legal Services to Indigents and Other Qualified Persons in Criminal, Civil, Labor, Administrative and Other Quasi-Judicial Cases	4,968,758,000	133,467,000	5,102,225,000
Sub-total, Operations		4,968,758,000	133,467,000	5,102,225,000
TOTAL NEW APPROPRIATIONS		P 5,257,703,000 =====	P 167,022,000 =====	P 5,424,725,000 =====

Obligations, by Object of Expenditures

CYs 2023-2025  
(In Thousand Pesos)

( Cash-Based )			
	<u>2023</u>	<u>2024</u>	<u>2025</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	3,822,954	3,788,853	3,809,777
Total Permanent Positions	3,822,954	3,788,853	3,809,777
Other Compensation Common to All			
Personnel Economic Relief Allowance	84,736	84,432	84,912
Representation Allowance	207,855	206,370	236,616
Transportation Allowance	207,856	206,370	236,616
Clothing and Uniform Allowance	21,240	21,108	24,766
Mid-Year Bonus - Civilian	316,002	315,738	317,481
Year End Bonus	318,666	315,738	317,481

Cash Gift	17,700	17,590	17,690
Productivity Enhancement Incentive	17,700	17,590	17,690
Performance Based Bonus	162,549		
Step Increment		9,472	9,524
Total Other Compensation Common to All	<u>1,354,304</u>	<u>1,194,408</u>	<u>1,262,776</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	1,077	1,077	1,077
Allowance of PAO Lawyers and Employees			
Assigned in Night Courts	576	576	576
Inquest Allowance	62,564	59,160	60,120
Total Other Compensation for Specific Groups	<u>64,217</u>	<u>60,813</u>	<u>61,773</u>
Other Benefits			
Retirement and Life Insurance Premiums	225,449	223,446	225,272
PAG-IBIG Contributions	4,237	4,222	8,491
PhilHealth Contributions	71,522	66,539	81,742
Employees Compensation Insurance Premiums	4,238	4,222	4,245
Retirement Gratuity	77,456		18,383
Loyalty Award - Civilian	1,570	1,445	2,760
Terminal Leave	13,364	4,415	7,756
Total Other Benefits	<u>397,836</u>	<u>304,289</u>	<u>348,649</u>
Other Personnel Benefits			
Pension, Civilian Personnel	96,400		
Total Other Personnel Benefits	<u>96,400</u>		
TOTAL PERSONNEL SERVICES	<u>5,735,711</u>	<u>5,348,363</u>	<u>5,482,975</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	8,030	8,271	8,519
Training and Scholarship Expenses	8,522	8,778	9,041
Supplies and Materials Expenses	79,544	81,760	93,923
Utility Expenses	12,525	12,901	13,287
Communication Expenses	7,445	7,668	8,567
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	4,911	4,911	4,911
Professional Services	1,484	1,484	1,484
General Services	5,784	5,784	5,784
Repairs and Maintenance	1,968	2,027	2,088
Taxes, Insurance Premiums and Other Fees	650	650	650
Other Maintenance and Operating Expenses			
Advertising Expenses	123	127	130
Printing and Publication Expenses	434	447	460
Representation Expenses	2,447	2,520	2,596
Transportation and Delivery Expenses	869	895	922
Rent/Lease Expenses	11,082	11,082	13,242
Membership Dues and Contributions to Organizations	355	355	355
Subscription Expenses	1,063	1,063	1,063
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>147,236</u>	<u>150,723</u>	<u>167,022</u>
GRAND TOTAL	<u>5,882,947</u>	<u>5,499,086</u>	<u>5,649,997</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

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2023 GAA Targets	Actual
Accessible, efficient and effective legal service to indigents and other qualified persons assured		P 4,968,632,000
PUBLIC LEGAL ASSISTANCE PROGRAM		P 4,968,632,000
Outcome Indicator(s)		
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	83.05%	83.58%
3. Public attorney to court ratio	1:1	1:2
Output Indicator(s)		
1. Percentage of hearings for which no postponement is sought by the PAO legal representative	100%	100%
2. Alternative Dispute Resolution (ADR) success rate	92.92%	92.97%
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	2024 Targets	2025 NEP Targets
Accessible, efficient and effective legal service to indigents and other qualified persons assured		P 5,202,693,000	P 5,312,901,000
PUBLIC LEGAL ASSISTANCE PROGRAM		P 5,202,693,000	P 5,312,901,000
Outcome Indicator(s)			
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	83.05%	83.05%	83.05%
3. Public attorney to court ratio	1:1	1:1	1:1
Output Indicator(s)			
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	91.35%	91.35%	91.35%
3. Percentage of request for non-judicial assistance acted upon within two (2) hours	100%	100%	100%

K. OFFICE FOR ALTERNATIVE DISPUTE RESOLUTION

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2023	2024	2025
New General Appropriations	85,838	100,977	160,349
General Fund	85,838	100,977	160,349
Automatic Appropriations	4,285	3,435	4,607
Retirement and Life Insurance Premiums	4,285	3,435	4,607
Continuing Appropriations	16,261	9,511	
Unobligated Releases for Capital Outlays			
R.A. No. 11639	3,640		
Unobligated Releases for MOOE			
R.A. No. 11639	12,621		
R.A. No. 11936		9,511	
Budgetary Adjustment(s)	12,635		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	11,590		
Pension and Gratuity Fund	1,045		
Total Available Appropriations	119,019	113,923	164,956
Unused Appropriations	(11,990)	(9,511)	
Unobligated Allotment	(11,990)	(9,511)	
TOTAL OBLIGATIONS	107,029	104,412	164,956
	=====	=====	=====

EXPENDITURE PROGRAM  
(in pesos)

	(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS	2023 Actual	2024 Current	2025 Proposed
General Administration and Support	59,180,000	56,865,000	95,966,000
Regular	59,180,000	56,865,000	95,966,000
PS	29,189,000	17,304,000	23,453,000
MOOE	28,595,000	36,561,000	49,373,000
CO	1,396,000	3,000,000	23,140,000
Operations	47,849,000	47,547,000	68,990,000
Regular	47,849,000	47,547,000	68,990,000
PS	22,339,000	23,107,000	31,135,000
MOOE	23,530,000	24,440,000	34,155,000
CO	1,980,000		3,700,000

TOTAL AGENCY BUDGET	107,029,000	104,412,000	164,956,000
Regular	107,029,000	104,412,000	164,956,000
PS	51,528,000	40,411,000	54,588,000
MOOE	52,125,000	61,001,000	83,528,000
CO	3,376,000	3,000,000	26,840,000

## STAFFING SUMMARY

	2023	2024	2025
TOTAL STAFFING			
Total Number of Authorized Positions	71	71	71
Total Number of Filled Positions	58	60	60

Proposed New Appropriations Language  
 For general administration and support, and operations, as indicated hereunder.....P 160,349,000  
 =====

OPERATIONS BY PROGRAM	PROPOSED 2025 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
ADR ADVOCACY AND DEVELOPMENT PROGRAM	28,496,000	34,155,000	3,700,000	66,351,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	49,981,000	83,528,000	26,840,000	160,349,000
National Capital Region (NCR)	49,981,000	83,528,000	26,840,000	160,349,000
TOTAL AGENCY BUDGET	49,981,000	83,528,000	26,840,000	160,349,000
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## SPECIAL PROVISION(S)

1. Reporting and Posting Requirements. The Office for Alternative Dispute Resolution (OADR) 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; and
- (b) OADR's website.

The OADR 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 )

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	21,485,000	49,373,000	23,140,000	93,998,000
100000100001000	General Management and Supervision	21,485,000	49,373,000	23,140,000	93,998,000
Sub-total, General Administration and Support		21,485,000	49,373,000	23,140,000	93,998,000
3000000000000000	Operations	28,496,000	34,155,000	3,700,000	66,351,000
3101000000000000	ADR ADVOCACY AND DEVELOPMENT PROGRAM	28,496,000	34,155,000	3,700,000	66,351,000
310100100001000	ADR advocacy and development services for the public and private sectors	28,496,000	34,155,000	3,700,000	66,351,000
Sub-total, Operations		28,496,000	34,155,000	3,700,000	66,351,000
TOTAL NEW APPROPRIATIONS		P 49,981,000	P 83,528,000	P 26,840,000	P 160,349,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2023-2025  
(In Thousand Pesos)

( Cash-Based )			
	2023	2024	2025
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	34,027	28,620	38,395
Total Permanent Positions	34,027	28,620	38,395
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,278	1,152	1,440
Representation Allowance	714	432	744
Transportation Allowance	496	432	744
Clothing and Uniform Allowance	300	288	420
Mid-Year Bonus - Civilian	2,440	2,385	3,200
Year End Bonus	2,950	2,385	3,200

Cash Gift	292	240	300
Productivity Enhancement Incentive	283	240	300
Step Increment		72	96
Collective Negotiation Agreement	1,602		
Total Other Compensation Common to All	10,355	7,626	10,444
Other Compensation for Specific Groups			
Other Personnel Benefits	1,100		
Total Other Compensation for Specific Groups	1,100		
Other Benefits			
Retirement and Life Insurance Premiums	4,270	3,435	4,607
PAG-IBIG Contributions	66	58	144
PhilHealth Contributions	586	614	906
Employees Compensation Insurance Premiums	69	58	72
Loyalty Award - Civilian	10		20
Terminal Leave	1,045		
Total Other Benefits	6,046	4,165	5,749
TOTAL PERSONNEL SERVICES	51,528	40,411	54,588
Maintenance and Other Operating Expenses			
Travelling Expenses	1,840	3,578	4,252
Training and Scholarship Expenses	17,663	14,597	21,184
Supplies and Materials Expenses	5,105	6,964	7,117
Utility Expenses	676	1,300	1,294
Communication Expenses	758	1,605	6,400
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	277	611	334
Professional Services	6,730	5,590	10,953
General Services	8	899	640
Repairs and Maintenance	28	377	1,182
Taxes, Insurance Premiums and Other Fees	109	150	332
Other Maintenance and Operating Expenses			
Advertising Expenses	1,278	1,372	1,895
Printing and Publication Expenses	537	1,274	395
Representation Expenses	1,901	2,779	1,846
Transportation and Delivery Expenses			60
Rent/Lease Expenses	13,331	14,616	17,001
Membership Dues and Contributions to Organizations		59	39
Subscription Expenses	1,666	5,230	8,604
Other Maintenance and Operating Expenses	218		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	52,125	61,001	83,528
TOTAL CURRENT OPERATING EXPENDITURES	103,653	101,412	138,116
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay		3,000	4,440
Transportation Equipment Outlay	3,376		7,400
Intangible Assets Outlay			15,000
TOTAL CAPITAL OUTLAYS	3,376	3,000	26,840
GRAND TOTAL	107,029	104,412	164,956

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Swift and fair administration of justice ensured

ORGANIZATIONAL  
OUTCOME : Use of Alternative Dispute Resolution (ADR) effectively promoted and developed

PERFORMANCE INFORMATION		
ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2023 GAA Targets	Actual
Use of Alternative Dispute Resolution (ADR) effectively promoted and developed		P 47,849,000
ADR ADVOCACY AND DEVELOPMENT PROGRAM		P 47,849,000
Outcome Indicator(s)		
1. Percentage of clients/participants with at least very satisfactory overall rating for the agency's ADR services and activities	85%	98.43%
Output Indicator(s)		
1. Number of ADR practitioners and implementers trained	1,200	1,292
2. Percentage of applications for accreditation and approval of ADR training program acted upon within the prescribed period	100%	100%

PERFORMANCE INFORMATION			
ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 NEP Targets
Use of Alternative Dispute Resolution (ADR) effectively promoted and developed		P 47,547,000	P 68,990,000
ADR ADVOCACY AND DEVELOPMENT PROGRAM		P 47,547,000	P 68,990,000
Outcome Indicator(s)			
1. Percentage of clients/participants with at least very satisfactory overall rating for the agency's ADR services and activities	92.50%	92.50%	95%
Output Indicator(s)			
1. Number of ADR practitioners and implementers trained	1,400	1,400	1,650
2. Percentage of applications for accreditation and approval of ADR training program acted upon within the prescribed period	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 7,839,806,000	P 1,091,346,000	P 362,110,000	P 9,293,262,000
B. BUREAU OF CORRECTIONS	5,053,915,000	2,987,291,000	1,163,338,000	9,204,544,000
C. BUREAU OF IMMIGRATION	1,286,119,000	1,684,970,000	2,715,852,000	5,686,941,000
D. LAND REGISTRATION AUTHORITY	1,146,866,000	92,556,000		1,239,422,000
E. NATIONAL BUREAU OF INVESTIGATION	1,049,365,000	1,359,826,000	1,087,761,000	3,496,952,000
F. OFFICE OF THE GOVERNMENT CORPORATE COUNSEL	173,818,000	107,361,000	6,940,000	288,119,000
G. OFFICE OF THE SOLICITOR GENERAL	1,038,797,000	567,058,000	43,305,000	1,649,160,000
H. PAROLE AND PROBATION ADMINISTRATION	755,993,000	272,264,000	110,995,000	1,139,252,000
I. PRESIDENTIAL COMMISSION ON GOOD GOVERNMENT	117,185,000	52,374,000	5,595,000	175,154,000
J. PUBLIC ATTORNEY'S OFFICE	5,257,703,000	167,022,000		5,424,725,000
K. OFFICE FOR ALTERNATIVE DISPUTE RESOLUTION	<u>49,981,000</u>	<u>83,528,000</u>	<u>26,840,000</u>	<u>160,349,000</u>
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF JUSTICE	P 23,769,548,000	P 8,465,596,000	P 5,522,736,000	P 37,757,880,000
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