

XVII. DEPARTMENT OF JUSTICE

A. OFFICE OF THE SECRETARY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>
New General Appropriations	7,517,558	9,078,457	9,101,740
General Fund	7,517,558	9,078,457	9,101,740
Automatic Appropriations	248,962	271,174	275,004
Retirement and Life Insurance Premiums	248,962	271,174	275,004
Continuing Appropriations	261,940	90,191	
Unobligated Releases for Capital Outlays			
R.A. No. 11518	46,008		
R.A. No. 11639		11,535	
Unobligated Releases for MOOE			
R.A. No. 11518	215,932		
R.A. No. 11639		78,656	
Budgetary Adjustment(s)	2,699,580		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	203,677		
Pension and Gratuity Fund	2,034,070		
Unprogrammed Appropriation			
For payment of Personnel Benefits	461,833		
Total Available Appropriations	10,728,040	9,439,822	9,376,744
Unused Appropriations	(176,151)	(90,191)	
Unobligated Allotment	(176,151)	(90,191)	
TOTAL OBLIGATIONS	10,551,889	9,349,631	9,376,744
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EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2022 Actual</u>	<u>2023 Current</u>	<u>2024 Proposed</u>
General Administration and Support	3,319,268,000	1,110,531,000	1,417,445,000
Regular	3,319,268,000	1,107,531,000	1,417,445,000
PS	3,020,774,000	526,870,000	1,099,151,000
MOOE	225,474,000	430,661,000	193,774,000
CO	73,020,000	150,000,000	124,520,000

Projects / Purpose		3,000,000	
Locally-Funded Project(s)		3,000,000	
MOOE		3,000,000	
Support to Operations	33,325,000	132,756,000	284,190,000
Regular	27,949,000	129,829,000	277,183,000
PS	24,149,000	28,270,000	26,673,000
MOOE	3,800,000	1,559,000	40,155,000
CO		100,000,000	210,355,000
Projects / Purpose	5,376,000	2,927,000	7,007,000
Locally-Funded Project(s)	5,376,000	2,927,000	7,007,000
MOOE	5,376,000	2,927,000	7,007,000
Operations	7,199,296,000	8,106,344,000	7,675,109,000
Regular	7,157,025,000	8,101,007,000	7,645,684,000
PS	6,692,160,000	7,453,167,000	6,982,820,000
MOOE	463,307,000	613,140,000	542,614,000
CO	1,558,000	34,700,000	120,250,000
Projects / Purpose	42,271,000	5,337,000	29,425,000
Locally-Funded Project(s)	42,271,000	5,337,000	29,425,000
MOOE	17,271,000	5,337,000	29,425,000
CO	25,000,000		
TOTAL AGENCY BUDGET	10,551,889,000	9,349,631,000	9,376,744,000
Regular	10,504,242,000	9,338,367,000	9,340,312,000
PS	9,737,083,000	8,008,307,000	8,108,644,000
MOOE	692,581,000	1,045,360,000	776,543,000
CO	74,578,000	284,700,000	455,125,000
Projects / Purpose	47,647,000	11,264,000	36,432,000
Locally-Funded Project(s)	47,647,000	11,264,000	36,432,000
MOOE	22,647,000	11,264,000	36,432,000
CO	25,000,000		

STAFFING SUMMARY

	2022	2023	2024
TOTAL STAFFING			
Total Number of Authorized Positions	6,562	6,562	6,562
Total Number of Filled Positions	5,603	5,587	5,587

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 9,101,740,000
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OPERATIONS BY PROGRAM	PROPOSED 2024 (Cash-Based)			
	PS	MOOE	CO	TOTAL
LAW ENFORCEMENT PROGRAM	6,624,935,000	551,975,000	120,250,000	7,297,160,000
CORRECTIONS PROGRAM	27,550,000	8,670,000		36,220,000
LEGAL SERVICES PROGRAM	98,917,000	11,394,000		110,311,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2024 (Cash-Based) (in pesos)				
REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	7,833,640,000	812,975,000	455,125,000	9,101,740,000
TOTAL AGENCY BUDGET	7,833,640,000	812,975,000	455,125,000	9,101,740,000
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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	1,057,831,000	193,774,000	124,520,000	1,376,125,000
100000100001000 General Management and Supervision	601,260,000	193,774,000	124,520,000	919,554,000
National Capital Region (NCR)	601,260,000	193,774,000	124,520,000	919,554,000
Central Office	601,260,000	193,774,000	124,520,000	919,554,000

100000100002000	Administration of Personnel Benefits	456,571,000			456,571,000
	National Capital Region (NCR)	456,571,000			456,571,000
	Central Office	456,571,000			456,571,000
	Sub-total, General Administration and Support	1,057,831,000	193,774,000	124,520,000	1,376,125,000
2000000000000000	Support to Operations	24,407,000	40,155,000	210,355,000	274,917,000
200000100001000	Planning and Management Services	16,595,000	1,822,000	234,000	18,651,000
	National Capital Region (NCR)	16,595,000	1,822,000	234,000	18,651,000
	Central Office	16,595,000	1,822,000	234,000	18,651,000
200000100002000	Information and Communications Technology Services	7,812,000	38,333,000	210,121,000	256,266,000
	National Capital Region (NCR)	7,812,000	38,333,000	210,121,000	256,266,000
	Central Office	7,812,000	38,333,000	210,121,000	256,266,000
	Sub-total, Support to Operations	24,407,000	40,155,000	210,355,000	274,917,000
3000000000000000	Operations	6,751,402,000	542,614,000	120,250,000	7,414,266,000
3101000000000000	LAW ENFORCEMENT PROGRAM	6,624,935,000	524,407,000	120,250,000	7,269,592,000
3101010000000000	PROSECUTION SUB-PROGRAM	6,581,167,000	176,729,000	86,000,000	6,843,896,000
310101100001000	Investigation and Prosecution Services	6,581,167,000	176,729,000	86,000,000	6,843,896,000
	National Capital Region (NCR)	6,581,167,000	176,729,000	86,000,000	6,843,896,000
	Central Office	6,581,167,000	176,729,000	86,000,000	6,843,896,000
3101020000000000	WITNESS PROTECTION SUB-PROGRAM	23,391,000	269,414,000	27,000,000	319,805,000
310102100001000	Witness Protection, Security and Benefit Services	23,391,000	269,414,000	27,000,000	319,805,000
	National Capital Region (NCR)	23,391,000	269,414,000	27,000,000	319,805,000
	Central Office	23,391,000	269,414,000	27,000,000	319,805,000
3101030000000000	SPECIAL ENFORCEMENT AND PROTECTION SUB-PROGRAM	20,377,000	78,264,000	7,250,000	105,891,000
310103100001000	Special Protection of Children pursuant to E.O. 53, s. 2011		1,124,000		1,124,000
	National Capital Region (NCR)		1,124,000		1,124,000
	Central Office		1,124,000		1,124,000
310103100002000	Anti-Trafficking in Persons Enforcement pursuant to R.A. 9208	287,000	68,739,000	7,250,000	76,276,000
	National Capital Region (NCR)	287,000	68,739,000	7,250,000	76,276,000
	Central Office	287,000	68,739,000	7,250,000	76,276,000

310103100003000	Competition Enforcement pursuant to R.A. 10667	<u>6,371,000</u>	<u>1,665,000</u>	<u>8,036,000</u>
	National Capital Region (NCR)	<u>6,371,000</u>	<u>1,665,000</u>	<u>8,036,000</u>
	Central Office	<u>6,371,000</u>	<u>1,665,000</u>	<u>8,036,000</u>
310103100004000	Anti-Cybercrime Enforcement pursuant to R.A. 10175	<u>13,719,000</u>	<u>6,736,000</u>	<u>20,455,000</u>
	National Capital Region (NCR)	<u>13,719,000</u>	<u>6,736,000</u>	<u>20,455,000</u>
	Central Office	<u>13,719,000</u>	<u>6,736,000</u>	<u>20,455,000</u>
310200000000000	CORRECTIONS PROGRAM	<u>27,550,000</u>	<u>8,670,000</u>	<u>36,220,000</u>
310200100001000	Evaluation of Convicted Prisoners for Grant of Parole and Recommendation for Executive Clemency	<u>27,550,000</u>	<u>3,811,000</u>	<u>31,361,000</u>
	National Capital Region (NCR)	<u>27,550,000</u>	<u>3,811,000</u>	<u>31,361,000</u>
	Central Office	<u>27,550,000</u>	<u>3,811,000</u>	<u>31,361,000</u>
310200100002000	Victims Compensation Services pursuant to R.A. 7309		<u>4,859,000</u>	<u>4,859,000</u>
	National Capital Region (NCR)		<u>4,859,000</u>	<u>4,859,000</u>
	Central Office		<u>4,859,000</u>	<u>4,859,000</u>
310300000000000	LEGAL SERVICES PROGRAM	<u>98,917,000</u>	<u>9,537,000</u>	<u>108,454,000</u>
310300100001000	Rendition of Various Legal Services (with the Secretary of Justice as Attorney General)	<u>98,917,000</u>	<u>6,011,000</u>	<u>104,928,000</u>
	National Capital Region (NCR)	<u>98,917,000</u>	<u>6,011,000</u>	<u>104,928,000</u>
	Central Office	<u>98,917,000</u>	<u>6,011,000</u>	<u>104,928,000</u>
310300100003000	Attendance to the Negotiation and Implementation of Economic Agreements		<u>3,526,000</u>	<u>3,526,000</u>
	National Capital Region (NCR)		<u>3,526,000</u>	<u>3,526,000</u>
	Central Office		<u>3,526,000</u>	<u>3,526,000</u>
Sub-total, Operations		<u>6,751,402,000</u>	<u>542,614,000</u>	<u>120,250,000</u>
Sub-total, Program(s)		<u>P 7,833,640,000</u>	<u>P 776,543,000</u>	<u>P 455,125,000</u>
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B.PROJECTS

B.1 LOCALLY-FUNDED PROJECT(S)

200000200001000	National Justice Information System (NJIS)	<u>7,007,000</u>	<u>7,007,000</u>
	National Capital Region (NCR)	<u>7,007,000</u>	<u>7,007,000</u>
	Central Office	<u>7,007,000</u>	<u>7,007,000</u>

310101200003000	Philippine Anti-illegal Drugs Strategy (PADS)	9,100,000	9,100,000
	National Capital Region (NCR)	9,100,000	9,100,000
	Central Office	9,100,000	9,100,000
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)	18,468,000	18,468,000
	National Capital Region (NCR)	18,468,000	18,468,000
	Central Office	18,468,000	18,468,000
310300200001000	Capacity Building Activities for Government Trade and Investment Negotiations	1,857,000	1,857,000
	National Capital Region (NCR)	1,857,000	1,857,000
	Central Office	1,857,000	1,857,000
Sub-total, Locally-Funded Project(s)		36,432,000	36,432,000
Sub-total, Project(s)		P 36,432,000	P 36,432,000
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TOTAL NEW APPROPRIATIONS		P 7,833,640,000	P 9,101,740,000
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Obligations, by Object of Expenditures

CYs 2022-2024
(In Thousand Pesos)

	(Cash-Based)		
	2022	2023	2024
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	5,262,911	5,446,786	5,455,551
Total Permanent Positions	5,262,911	5,446,786	5,455,551
Other Compensation Common to All			
Personnel Economic Relief Allowance	132,871	133,920	134,088
Representation Allowance	274,377	283,962	281,604
Transportation Allowance	271,674	283,860	276,738
Clothing and Uniform Allowance	33,708	33,480	33,522
Honoraria	13,690	16,926	14,325
Mid-Year Bonus - Civilian	439,053	453,898	454,630
Year End Bonus	445,994	453,898	454,630
Cash Gift	27,736	27,900	27,935
Per Diems		238	238
Productivity Enhancement Incentive	27,859	27,900	27,935
Performance Based Bonus	201,314		

Step Increment		13,617	13,640
Collective Negotiation Agreement	55,467		
Total Other Compensation Common to All	1,923,743	1,729,599	1,719,285
Other Compensation for Specific Groups			
Inquest Allowance	65,920	76,296	74,376
Lump-sum for Personnel Services		220,000	
Other Personnel Benefits	487,009		
Anniversary Bonus - Civilian	15,489		
Total Other Compensation for Specific Groups	568,418	296,296	74,376
Other Benefits			
Retirement and Life Insurance Premiums	233,993	271,174	275,004
PAG-IBIG Contributions	6,181	6,697	6,705
PhilHealth Contributions	63,578	87,814	87,519
Employees Compensation Insurance Premiums	5,910	6,697	6,705
Retirement Gratuity	560,737		325,568
Loyalty Award - Civilian	5,070	4,193	3,250
Terminal Leave	184,729	135,750	131,003
Total Other Benefits	1,060,198	512,325	835,754
Other Personnel Benefits			
Pension, Civilian Personnel	916,083		
Total Other Personnel Benefits	916,083		
Non-Permanent Positions	5,730	23,301	23,678
TOTAL PERSONNEL SERVICES	9,737,083	8,008,307	8,108,644
Maintenance and Other Operating Expenses			
Travelling Expenses	18,605	38,220	35,486
Training and Scholarship Expenses	33,176	41,491	38,108
Supplies and Materials Expenses	71,501	81,321	101,678
Utility Expenses	36,246	37,896	38,298
Communication Expenses	32,670	39,317	46,629
Awards/Rewards and Prizes		500	500
Confidential, Intelligence and Extraordinary Expenses			
Confidential Expenses	236,826	526,480	256,696
Extraordinary and Miscellaneous Expenses	6,495	6,605	32,469
Professional Services	138,999	140,701	136,864
General Services	36,550	70,244	47,257
Repairs and Maintenance	23,910	11,316	7,518
Financial Assistance/Subsidy		3,000	
Taxes, Insurance Premiums and Other Fees	3,753	4,973	4,485
Other Maintenance and Operating Expenses			
Advertising Expenses	11,761	1,939	1,476
Printing and Publication Expenses	5,510	4,208	3,823
Representation Expenses	32,914	16,712	25,223
Transportation and Delivery Expenses	26	1,536	1,482
Rent/Lease Expenses	21,469	24,243	27,489
Membership Dues and Contributions to Organizations		15	
Subscription Expenses	4,817	1,907	7,134
Other Maintenance and Operating Expenses		4,000	360
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	715,228	1,056,624	812,975
TOTAL CURRENT OPERATING EXPENDITURES	10,452,311	9,064,931	8,921,619
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay			32,891
Buildings and Other Structures	25,000	149,000	184,200
Machinery and Equipment Outlay	67,783	111,700	180,084

Transportation Equipment Outlay	2,104	24,000	57,950
Furniture, Fixtures and Books Outlay	4,691		
TOTAL CAPITAL OUTLAYS	99,578	284,700	455,125
GRAND TOTAL	10,551,889	9,349,631	9,376,744

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)	2022 GAA Targets	Actual
Justice effectively and efficiently administered		P 7,199,296,000
LAW ENFORCEMENT PROGRAM		P 7,016,818,000
PROSECUTION SUB-PROGRAM		P 6,631,809,000
Outcome Indicator(s)		
1. Percentage of successful prosecution (convictions vis-a-vis acquittal)	88.75%	89.94%
Output Indicator(s)		
1. Percentage of criminal complaints resolved during the period	91.50%	92.95%
2. Percentage of cases pending within 120 days	69%	76.80%
WITNESS PROTECTION SUB-PROGRAM		P 246,618,000
Outcome Indicator(s)		
1. Percentage of successful prosecution in cases with witnesses covered by the program	98.50%	99.44%
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 138,391,000
Outcome Indicator(s)		
1. Percentage of successful prosecutions	86%	86.05%
Output Indicator(s)		
1. Number of law enforcers and service providers trained	7,000	8,968
2. Percentage of investigations completed	89%	93.90%
CORRECTIONS PROGRAM		P 39,649,000
Outcome Indicator(s)		
1. Percentage of parolees and pardonees not recommitted into prison due to reoffending or other infractions	98.50%	98.65%

Output Indicator(s)		
1. Percentage of inmate records, applications, petitions and other communications relative to parole and executive clemency acted upon during the period	99%	99.82%
2. Percentage of parole/executive clemency resolutions issued within the prescribed period/s days after Board decision	100%	100%
3. Percentage of victim compensation claims acted upon during the period	98%	100%
LEGAL SERVICES PROGRAM		P 142,829,000
Outcome Indicator(s)		
1. Percentage of requests for legal services acted upon within the prescribed period/s	98%	96.32%
Output Indicator(s)		
1. Percentage of requests for legal services acted upon during the period	99.10%	98.07%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2023 Targets	2024 NEP Targets
Justice effectively and efficiently administered		P 8,106,344,000	P 7,675,109,000
LAW ENFORCEMENT PROGRAM		P 7,938,975,000	P 7,519,053,000
PROSECUTION SUB-PROGRAM		P 7,422,577,000	P 7,072,980,000
Outcome Indicator(s)			
1. Percentage of successful prosecution (convictions vis-a-vis acquittal)	89.94%	91.05%	90%
Output Indicator(s)			
1. Percentage of criminal complaints resolved during the period	92.95%	92.29%	92.29%
2. Percentage of cases pending within 120 days	76.80%	74.60%	76.80%
WITNESS PROTECTION SUB-PROGRAM		P 370,940,000	P 319,805,000
Outcome Indicator(s)			
1. Percentage of successful prosecution in cases with witnesses covered by the program	99.44%	84.80%	84.80%
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 145,458,000	P 126,268,000
Outcome Indicator(s)			
1. Percentage of successful prosecutions	86.05%	76%	86.05%
Output Indicator(s)			
1. Number of law enforcers and service providers trained	8,968	5,600	8,968
2. Percentage of investigations completed	93.90%	91.05%	93.90%

CORRECTIONS PROGRAM		P 45,199,000	P 37,398,000
Outcome Indicator(s)			
1. Percentage of parolees and pardonees not recommitted into prison due to reoffending or other infractions	98.65%	98.94%	98.65%
Output Indicator(s)			
1. Percentage of inmate records, applications, petitions and other communications relative to parole and executive clemency acted upon during the period	99.82%	95%	98%
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	100%	96%	96%
LEGAL SERVICES PROGRAM		P 122,170,000	P 118,658,000
Outcome Indicator(s)			
1. Percentage of requests for legal services acted upon within the prescribed period/s	96.32%	94%	94%
Output Indicator(s)			
1. Percentage of requests for legal services acted upon during the period	98.07%	94%	94%