

FY 2016 FINANCIAL PLAN
(In Thousand Pesos)

Department: Department of Justice (DOJ)
 Agency: Office of the Secretary
 Operating Unit: Central Office
 Organization Code (UACS): 150010100000

Particulars	UACS CODE	Current Year's Obligation				Budget Year Obligation Program										
		Actual Jan.1- Sept.30, 2015	Estimate Oct.1- Dec.31, 2015	Total	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE(Negative List)					
						Q1	Q2	Q3	Q4	Sub Total	Q1	Q2	Q3	Q4	Sub Total	
1	2	3	4	5= 3+4	6= 11+16	7	8	9	10	11= 7+8+9+10	12	13	14	15	16= 12+13+ 14+15	
Part A		3,387,752	1,546,542	4,934,294	4,680,383	1,013,396	1,195,186	1,219,129	1,232,672	4,660,383					20,000	20,000
Specific Budgets of National Government Agencies	101101	2,377,589	1,253,548	3,631,137	4,562,281	983,872	1,165,662	1,189,605	1,203,142	4,542,281					20,000	20,000
General Administration and Support	1000000000	165,674	104,018	269,692	845,885	134,477	229,424	216,160	265,824	845,885						
General Management and Supervision	103001000100000	165,674	104,018	269,692	345,328	75,464	136,749	63,609	69,506	345,328						
PS		76,347	71,277	147,624	155,937	36,965	42,858	35,110	41,004	155,937						
MOOE		88,539	23,529	112,068	113,999	28,499	28,499	28,499	28,502	113,999						
CO		788	9,212	10,000	75,392	10,000	65,392			75,392						
Administration of Personnel Benefits	103001000200000				500,557	59,013	92,675	152,551	196,318	500,557						
PS					500,557	59,013	92,675	152,551	196,318	500,557						
Support to Operations	2000000000	6,983	4,887	11,870	12,981	3,833	3,271	2,718	3,159	12,981						
Planning and Management Services	103002000100000	6,983	4,887	11,870	12,981	3,833	3,271	2,718	3,159	12,981						
PS		6,565	4,857	11,422	11,525	2,719	3,157	2,604	3,045	11,525						
MOOE		418	30	448	456	114	114	114	114	456						
CO					1,000	1,000				1,000						
Operations	3000000000	2,195,618	922,622	3,118,240	3,344,788	803,156	890,561	779,821	871,250	3,344,788						
MFO 1: LAW ENFORCEMENT SERVICES	3010000000	2,113,265	836,184	2,949,449	3,156,642	754,195	842,824	735,490	824,133	3,156,642						
Prosecution Services	146003010100000	1,925,774	718,369	2,644,143	2,804,492	666,232	754,683	647,562	736,015	2,804,492						
PS		1,872,045	708,249	2,580,294	2,684,776	636,303	724,754	617,633	706,086	2,684,776						
MOOE		53,729	10,120	63,849	119,716	29,929	29,929	29,929	29,929	119,716						
Witness Protection Security and Other Benefit Program Services	146003010200000	114,660	76,044	190,704	236,364	59,091	59,091	59,091	59,091	236,364						
MOOE		114,660	76,044	190,704	236,364	59,091	59,091	59,091	59,091	236,364						
Child Protection Services	3010300000	203	797	1,000	1,029	257	257	257	258	1,029						
Committee for the Special Protection for Children Pursuant to	146003010300001	203	797	1,000	1,029	257	257	257	258	1,029						
MOOE		203	797	1,000	1,029	257	257	257	258	1,029						
Implementation of the Anti-Trafficking in Persons Act of 2003 (R.A.	146003010400000	65,436	27,754	93,190	93,875	23,468	23,468	23,468	23,471	93,875						
MOOE		65,436	27,754	93,190	93,875	23,468	23,468	23,468	23,471	93,875						
Office for Competition Pursuant to E.O. 45 s. 2011	146003010500000	7,192	4,220	11,412	11,687	2,849	3,027	2,814	2,997	11,687						
PS		4,435	259	4,694	4,861	1,143	1,321	1,108	1,289	4,861						
MOOE		2,757	3,961	6,718	6,826	1,706	1,706	1,706	1,708	6,826						
Implementation of RA 10175 otherwise known as the Cybercrime	126003010600000		9,000	9,000	9,195	2,298	2,298	2,298	2,301	9,195						
MOOE			9,000	9,000	9,195	2,298	2,298	2,298	2,301	9,195						
MFO 2: CORRECTION SERVICES	3020000000	13,084	28,601	41,685	42,859	11,290	10,832	10,095	10,642	42,859						
Pardon and Parole Services	144003020100000	12,713	8,972	21,685	22,842	6,286	5,828	5,091	5,637	22,842						
PS		11,911	8,386	20,297	20,424	4,932	5,474	4,737	5,281	20,424						
MOOE		802	586	1,388	1,418	354	354	354	356	1,418						
CO					1,000	1,000				1,000						
Victims Compensation Services	146003020200000	371	19,629	20,000	20,017	5,004	5,004	5,004	5,005	20,017						
MOOE		371	19,629	20,000	20,017	5,004	5,004	5,004	5,005	20,017						
MFO 3: LEGAL SERVICES	3030000000	69,269	57,837	127,106	145,287	37,671	36,905	34,236	36,475	145,287						

Particulars	UACS CODE	Current Year's Obligation				Budget Year Obligation Program									
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						Q1	Q2	Q3	Q4	Sub Total	Q1	Q2	Q3	Q4	Sub Total
1	2	3	4	5= 3+4	6= 11+16	7	8	9	10	11= 7+8+9+10	12	13	14	15	16= 12+13+ 14+15
Legal Services	146003030100000	47,788	26,318	74,106	77,203	20,650	19,884	17,215	19,454	77,203					
PS		43,278	23,328	66,606	66,521	15,730	17,964	15,295	17,532	66,521					
MOOE		4,510	2,990	7,500	7,682	1,920	1,920	1,920	1,922	7,682					
CO					3,000		3,000			3,000					
Alternative Dispute Resolution Services	146003030200000	18,481	31,519	50,000	65,000	16,250	16,250	16,250	16,250	65,000					
MOOE		18,481	31,519	50,000	65,000	16,250	16,250	16,250	16,250	65,000					
Attendance to the Negotiation and Implementation of Economic	146003030300000	3,000		3,000	3,084	771	771	771	771	3,084					
MOOE		3,000		3,000	3,084	771	771	771	771	3,084					
Locally-Funded Projects	4000000000	9,314	222,021	231,335	358,627	42,406	42,406	190,906	62,909	338,627			20,000		20,000
Buildings and Other Structures	4010000000		170,000	170,000	52,000				52,000	52,000					
Government Buildings	4010500000		170,000	170,000	52,000				52,000	52,000					
Construction/ Completion and/or Repair/Rehabilitation of the Halls of Justice nationwide (JUSIP)	143004010500001		170,000	170,000											
CO			170,000	170,000											
Justice Center	143004010500003				52,000				52,000	52,000					
CO					52,000				52,000	52,000					
Governance	4100000000	9,314	52,021	61,335	306,627	42,406	42,406	190,906	10,909	286,627			20,000		20,000
Public Order and Safety	4100300000	9,314	48,021	57,335	232,562	8,140	8,140	188,140	8,142	212,562			20,000		20,000
Drafting of Modern Criminal Code of the Philippines	146004100300002	365	4,635	5,000											
MOOE		365	4,335	4,700											
CO			300	300											
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	146004100300003	8,949	23,386	32,335	32,562	8,140	8,140	8,140	8,142	32,562					
MOOE		8,949	23,386	32,335	32,562	8,140	8,140	8,140	8,142	32,562					
Purchase and Installation of CCTV at the Bacolod City Hall of	103004100300004		20,000	20,000											
CO			20,000	20,000											
Bureau of Corrections Transfer	144004100300006				200,000				180,000	180,000			20,000		20,000
MOOE					180,000				180,000	180,000					
CO					20,000								20,000		20,000
Systems Development	4100400000				69,960	33,240	33,240	1,740	1,740	69,960					
National Justice Information System (NJIS)	146004100400001				69,960	33,240	33,240	1,740	1,740	69,960					
MOOE					6,960	1,740	1,740	1,740	1,740	6,960					
CO					63,000	31,500	31,500			63,000					
Capacity Development	4100500000		4,000	4,000	4,105	1,026	1,026	1,026	1,027	4,105					
Capacity Building Activities for Government Trade and	146004100500001		4,000	4,000	4,105	1,026	1,026	1,026	1,027	4,105					
MOOE			4,000	4,000	4,105	1,026	1,026	1,026	1,027	4,105					
Retirement and Life Insurance Premiums	104102	82,470	33,417	115,887	118,102	29,524	29,524	29,524	29,530	118,102					
General Administration and Support	1000000000	5,956	7,956	13,912	14,302	3,575	3,575	3,575	3,577	14,302					
General Management and Supervision	103001000100000	5,956	7,956	13,912	14,302	3,575	3,575	3,575	3,577	14,302					
PS		5,956	7,956	13,912	14,302	3,575	3,575	3,575	3,577	14,302					
Support to Operations	2000000000	638	454	1,092	1,096	274	274	274	274	1,096					
Planning and Management Services	103002000100000	638	454	1,092	1,096	274	274	274	274	1,096					
PS		638	454	1,092	1,096	274	274	274	274	1,096					
Operations	3000000000	75,876	25,007	100,883	102,704	25,675	25,675	25,675	25,679	102,704					
MFO 1: LAW ENFORCEMENT SERVICES	3010000000	69,640	24,120	93,760	95,614	23,903	23,903	23,903	23,905	95,614					

Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program										
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		3	4	5= 3+4	6= 11+16	Q1	Q2	Q3	Q4	Sub Total	Q1	Q2	Q3	Q4	Sub Total
1	2	3	4	5= 3+4	6= 11+16	7	8	9	10	11= 7+8+9+10	12	13	14	15	16= 12+13+ 14+15
Prosecution Services	146003010100000	69,199	24,113	93,312	95,150	23,787	23,787	23,787	23,789	95,150					
PS		69,199	24,113	93,312	95,150	23,787	23,787	23,787	23,789	95,150					
Office for Competition Pursuant to E.O. 45 s. 2011	146003010500000	441	7	448	464	116	116	116	116	464					
PS		441	7	448	464	116	116	116	116	464					
MFO 2: CORRECTION SERVICES	3020000000	860	420	1,280	1,281	320	320	320	321	1,281					
Pardon and Parole Services	144003020100000	860	420	1,280	1,281	320	320	320	321	1,281					
PS		860	420	1,280	1,281	320	320	320	321	1,281					
MFO 3: LEGAL SERVICES	3030000000	5,376	467	5,843	5,809	1,452	1,452	1,452	1,453	5,809					
Legal Services	146003030100000	5,376	467	5,843	5,809	1,452	1,452	1,452	1,453	5,809					
PS		5,376	467	5,843	5,809	1,452	1,452	1,452	1,453	5,809					
II. Continuing Appropriation		79,838	214,227	294,065											
CY 2015 Unobligated Allotment		79,838	214,227	294,065											
Specific Budgets of National Government Agencies	101101	75,745	116,539	192,284											
Operations	300000000	58,336	14,208	72,544											
CO		4,723	9,708	14,431											
MOOE		53,613	4,500	58,113											
Locally-Funded Projects	400000000	12,697	102,331	115,028											
MOOE		12,697	2,331	15,028											
CO			100,000	100,000											
General Administration and Support	100000000	4,712		4,712											
MOOE		4,712		4,712											
E-Government Fund	102404	4,093	97,688	101,781											
National Justice Information System	14600410040	4,093	97,688	101,781											
CO		94	13,001	13,095											
MOOE		3,999	84,687	88,686											
III. Special Purpose Fund		847,855	45,350	893,205											
Contingent Fund	107402	1,683	8,317	10,000											
Contingent Fund	9040000000	1,683	8,317	10,000											
Fund Subsidies for Contingencies	103009040100000	1,683	8,317	10,000											
MOOE		1,683	8,317	10,000											
Miscellaneous Personnel Benefits Fund	107406	225,580	20,774	246,354											
Miscellaneous Personnel Benefits Fund	9070000000	225,580	20,774	246,354											
Performance-Based Bonus	103009070100000	225,580	20,774	246,354											
PS		225,580	20,774	246,354											
Pension and Gratuity Fund	107407	620,592	16,259	636,851											
Pension and Gratuity Fund	9080000000	620,592	16,259	636,851											
For payment of pension	282009080100000	207,817	3,622	211,439											
PS		207,817	3,622	211,439											
For payment of retirement and terminal leave benefits	282009080200000	412,775	12,637	425,412											
PS		412,775	12,637	425,412											
Part B															
Key Result Area(s)		2,271,494	951,629	3,223,123	3,521,557	863,097	950,502	808,262	899,696	3,521,557					
KRA No. 4 - JUST AND LASTING PEACE AND THE RULE OF LAW		2,271,494	951,629	3,223,123	3,521,557	863,097	950,502	808,262	899,696	3,521,557					
Operations		2,271,494	947,629	3,219,123	3,447,492	828,831	916,236	805,496	896,929	3,447,492					
MFO 1: LAW ENFORCEMENT SERVICES		2,182,905	860,304	3,043,209	3,252,256	778,098	866,727	759,393	848,038	3,252,256					
Prosecution Services		1,994,973	742,482	2,737,455	2,899,642	690,019	778,470	671,349	759,804	2,899,642					

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						Q1	Q2	Q3	Q4	Sub Total	Q1	Q2	Q3	Q4	Sub Total
1	2	3	4	5= 3+4	6= 11+16	7	8	9	10	11= 7+8+9+10	12	13	14	15	16= 12+13+ 14+15
Witness Protection Security and Other Benefit Program Services		114,660	76,044	190,704	236,364	59,091	59,091	59,091	59,091	236,364					
Child Protection Services		203	797	1,000	1,029	257	257	257	258	1,029					
Committee for the Special Protection for Children Pursuant to Implementation of the Anti-Trafficking in Persons Act of 2003 (R.A. Office for Competition Pursuant to E.O. 45 s. 2011		203	797	1,000	1,029	257	257	257	258	1,029					
Implementation of RA 10175 otherwise known as the Cybercrime Prevention Act of 2012 (RA 10175)		7,633	4,227	11,860	12,151	2,965	3,143	2,930	3,113	12,151					
MFO 2: CORRECTION SERVICES		13,944	29,021	42,965	44,140	11,610	11,152	10,415	10,963	44,140					
Pardon and Parole Services		13,573	9,392	22,965	24,123	6,606	6,148	5,411	5,958	24,123					
Victims Compensation Services		371	19,629	20,000	20,017	5,004	5,004	5,004	5,005	20,017					
MFO 3: LEGAL SERVICES		74,645	58,304	132,949	151,096	39,123	38,357	35,688	37,928	151,096					
Legal Services		53,164	26,785	79,949	83,012	22,102	21,336	18,667	20,907	83,012					
Alternative Dispute Resolution Services		18,481	31,519	50,000	65,000	16,250	16,250	16,250	16,250	65,000					
Attendance to the Negotiation and Implementation of Economic Locally-Funded Projects		3,000		3,000	3,084	771	771	771	771	3,084					
Governance			4,000	4,000	74,065	34,266	34,266	2,766	2,767	74,065					
Systems Development					69,960	33,240	33,240	1,740	1,740	69,960					
National Justice Information System (NJIS)					69,960	33,240	33,240	1,740	1,740	69,960					
Capacity Development			4,000	4,000	4,105	1,026	1,026	1,026	1,027	4,105					
Capacity Building Activities for Government Trade and			4,000	4,000	4,105	1,026	1,026	1,026	1,027	4,105					

Prepared By:

MARIA ELISA B. GERMAR

Director IV

Financial Service

Date: _____

In coordination with:

RYAN C. THOMAS

Chief, Planning Officer

Planning and Statistics Division

Date: _____

Approved By:

EMMANUEL L. CAPARAS

Secretary

Date: _____

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JAN 26 2016
 FINANCIAL SERVICE

Department: Department of Justice (DOJ)
 Agency: Office of the Secretary
 Operating Unit: Central Office
 Organization Code (UACS): 150010100000

PLANNING AND STATISTICS DIVISION

Particulars	UACS CODE	Current Year's Accomplishment			Physical Target (Budget Year)				Variance	Remarks	
		Actual Jan.1-Sept.30	Estimate Oct.1-Dec.30	Total	Total	1st Quarter	2nd Quarter	3rd Quarter			4th Quarter
1	2	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12
Part A											
I. Operations											
MFO 1: LAW ENFORCEMENT SERVICES	3010000000										
Law Enforcement Services											
Quantity											
Number of criminal complaints investigated and resolved by prosecutors		221,365	73,788	295,153	320,000	80,000	80,000	80,000	80,000	24,847	
Quality											1st-3rd quarter accomplishment per available operations report data. Total 2016 target consistent with the GAA.
Percentage of prosecutions with favorable judgments		72.04%	67.96%	70.00%	73.00%	73.00%	73.00%	73.00%	73.00%	0.03%	
Timeliness											
Percentage of criminal complaints for preliminary investigation pending within 120 days		NA	NA	45.00%	47.00%	NA	NA	NA	NA	2.00%	
MFO 2: CORRECTION SERVICES	3020000000										
Correction Services											
Quantity											2016 target consistent with the GAA.
Number of received prisoner/inmate records, applications, petitions and other communications relative to parole and executive clemency acted		7,738	2,579	10,317	8,000	2,000	2,000	2,000	2,000	-2,317	
Quality											new indicator under 2016 GAA
Percentage of parolees and pardonees not ordered for recommitment due to reoffending and other infractions		NA	NA	NA	98.00%	98.00%	98.00%	98.00%	98.00%		
Timeliness											
Percentage of resolutions issued within 30 days after Board decision		100%	100%	100%	100%	100%	100%	100%	100%	0	
MFO 3: LEGAL SERVICES	3030000000										
Legal Services											
Quantity											
Number of request for legal services acted upon		11,695	3,898	15,593	20,000	5,000	5,000	5,000	5,000	4,407	2016 target consistent with the GAA.
Timeliness											
Percentage of requests for legal services acted upon within 15 working days from receipt		97.51%	97.51%	97.51%	95.00%	95.00%	95.00%	95.00%	95.00%	2.51%	
Part B											
Major Programs/Projects											
KRA No. 4 - JUST AND LASTING PEACE AND THE RULE OF LAW											
Anti-Trafficking in Persons											
Number of convictions secured since enactment of RA 9108 in 2003		207	16	223	268	234	245	256	268	45	Cumulative number of convictions since enactment of RA 9208 (2003), and target based on historical accomplishment.

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