

**Department of Justice  
DEVELOPMENT PLAN - BUDGET MATRIX  
2012-2016**

Strategy/Program/Project/Activity	Fund Category (GASS/STO/ Operations/ LEPs/EAPs)	Location (Region)	Responsible Agency/ies	Indicative Annual Budgetary Requirements (National Government)				
				2012 (GAA)	2013	2014	2015	2016
I. Good governance in the justice system								
A. Professionalize the Department's bureaucracy								
1. Recruitment and promotion based on merit and fitness	GASS	Nationwide	All Agencies					
B. Implement good governance reforms								
1. Good governance reforms and use of a Good Governance Index	GASS	Nationwide	All Agencies					
a. Zero backlog policy								
b. Integrity Development Review								
c. Rationalization Plan								
d. Anti-Red Tape Act								
e. Performance management systems								
f. Resource management								
g. Information Systems Strategic Plans								
h. Integrated communication plans								
i. ISO compliance and certification								
j. Feedback, monitoring & evaluation								
C. Institute measures to combat graft and corruption								
1. Unified integrity development programs	GASS	Nationwide	All Agencies					

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II. Enhance the detection and investigation of crimes/offenses, and prosecution and rehabilitation of offenders								
A. Increase the technical capacity and effectiveness of criminal investigation and prosecution								
1. Establishment of additional modern crime laboratories (1 in Luzon, 1 in Visayas, 2 in Mindanao)	Operations	CAR, 7, 10, 11	NBI		120,682,548	120,682,548	10,034,000	10,034,000
2. Provide adequate and modern surveillance equipment	Operations	Nationwide	NBI		57,000,000			
3. Institutionalize the participation of prosecutors in case build-up	Operations	Nationwide	DOJ Proper	-	-	-	-	-
4. Rationalize and codify penal laws and procedures	Operations	Not applicable	DOJ Proper	-	-	-	-	-
5. Roll-out and improve the Prosecution Case Management System	STO	Nationwide	DOJ Proper	10,986,000	69,415,000	63,640,000		-
6. Increase the benefits and coverage of the Witness Protection Program	Operations	Nationwide	DOJ Proper	174,734,000	205,000,000	235,000,000	265,000,000	300,000,000
B. Strengthen measures against foreign terrorists, offenders and other unwanted aliens through effective immigration enforcement and border management								
1. Review and enhancement of the simplified visa issuance focusing on validation and fraud detection	Operations	Nationwide	BI					
2. Enhancement of the security features of the ACR I-Card	Operations	Nationwide	BI					
3. Nationwide mapping of aliens and development of an integrated/automated alien registration and monitoring system	LFP, STO	Nationwide	BI					

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C. Improve prison management and offender rehabilitation								
1. Full computerization of inmate records and other prison management processes	LFP, STO	Nationwide	BUCOR		56,900,216	40,181,466	31,983,916	
2. Strengthen/expand prison rehabilitation programs	Operations	Nationwide	BUCOR					
3. Pursue secure, safe and humane prison conditions	Operations	Nationwide	BUCOR					
4. Sustain the Jail Decongestion Program	Operations	Nationwide	BPP,PAO, PPA,BUCOR					
5. Enhance rehabilitation programs for parolees probationers, pardonees and first time minor offenders	Operations	Nationwide	PPA					
6. Establishment of a Livelihood and Skills Training Center for probationers/parolees/pardonees	LFP	Region 6	PPA		5,000,000	5,000,000	5,000,000	5,000,000
7. Strengthen the Volunteer Probation Aide (VPA) Program	Operations	Nationwide	PPA					
8. Standardized training for VPAs	Operations	Nationwide	PPA		3,208,000	3,396,000	4,260,000	1,743,000
D. Strengthen cooperation, collaboration and partnerships among agencies and stakeholders								
1. Develop and establish the National Justice Information System (NJIS)	LFP	Nationwide	OSEC, NBI, BI, BUCOR, PPA	68,000,000	50,000,000	100,000,000	100,000,000	100,000,000
2. Strengthen partnerships with other agencies local governments, international justice institutions, the civil society and development institutions	Operations	Nationwide	All Agencies					

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III. Ensure adequate, accessible, fair, stable and predictable legal framework and services								
A. Increase service capability through adequate resources								
1. Full implementation of RA 10071, RA 9417, and RA 9406 strengthening the NPS, OSG and PAO, respectively	Operations	Nationwide	NPS PAO OSG		886,206,452 314,553,586 153,451,066	886,206,452 596,334,107 175,071,052	886,206,452 829,660,757 195,189,654	886,206,452 1,089,480,740 215,082,868
2. Implementation of rationalization plans and staffing improvements								
a. NBI Rationalization Plan	Operations	Nationwide	NBI		25,906,712	30,256,468	30,256,468	30,256,468
b. Creation of additional immigration and intelligence officer positions	Operations	Nationwide	BI		596,222,414	596,222,414	596,222,414	596,222,414
c. Creation of additional support staff positions for the NPS	Operations	Nationwide	DOJ Proper		183,388,250	183,388,250	183,388,250	183,388,250
d. Upgrading and creation of additional prison guard/rehabilitation officer positions	Operations	Nationwide	BUCOR	104,528,000	320,061,000	424,589,000	671,335,515	891,396,515
e. Creation of additional support staff positions for Legal and Technical Staff	Operations	NCR (central office)	DOJ Proper		18,818,785	18,818,785	18,818,785	18,818,785
f. Creation of additional lawyer positions in the OGCC	Operations	NCR (lone office)	OGCC		10,046,510	20,447,367	30,391,401	38,298,870
3. Development and implementation of infrastructure programs/projects								
a. Construction of new building/facility to house central offices of DOJ Agencies	LFP	NCR (central office)	DOJ Proper		1,000,000,000	1,000,000,000	1,000,000,000	
b. Nationwide implementation of the Justice System Infrastructure Program	LFP	Nationwide	DOJ Proper	100,000,000	200,000,000	200,000,000	200,000,000	200,000,000
c. Construction of additional prison dormitories and rehabilitation of vital facilities	LFP	Nationwide	BUCOR	23,483,000	243,483,268	14,134,930		

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d. Construction/repair of Regional Office buildings	LFP	Reg.1,2,4,7,9,10,12	NBI		61,300,000			
e. Construction of new OSG building	LFP	NCR (lone office)	OSG	40,000,000	1,968,329,200			
f. Construction of new PAO building	LFP	NCR (central office)	PAO		50,000,000			
g. Improvement of DOJ Agencies Compound	LFP	NCR (central offices)	PPA		21,500,000			
4. Provision of adequate transportation equipment to support operations		Nationwide	All Agencies					
			OSEC	19,658,000				
			NBI	10,800,000	92,485,000	137,616,000		
			PAO		10,000,000			
			OSG		18,500,000	5,000,000	4,000,000	
			BUCOR	1,524,000				
B. Strengthen and integrate capacity building and justice policy development			All Agencies					
1. Integrated programs and facilities for capacity building and policy research and development		Nationwide						
a. Establishment of a Justice Policy Research Institute	STO	NCR (central facility)	OSEC		50,000,000	50,000,000	50,000,000	50,000,000
b. Upgrading of the NBI Academy	STO	CAR (Baguio City)	NBI		170,956,000	69,470,000	169,661,500	155,477,400
C. Curb and discourage influence peddling			All Agencies					
1. Measures that will ensure uniformity and consistency of policies and legal services	Operations	Nationwide	All Agencies					
D. Improve systems and processes through information and communication technology (ICT)			All Agencies					
a. ICT projects of the NBI including Automated Fingerprint Information System	LFP, STO	Nationwide	NBI		1,823,848,749	520,142,742	344,351,252	231,092,684
b. Computerization and connectivity of central and port operations of the BI	LFP, STO	Nationwide	BI		558,500,000			

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c. Computerization and connectivity of central and field offices of the PAO	LFP, STO	Nationwide	PAO		5,000,000		5,000,000	
d. Computerization and connectivity of central and field operations of the PPA	LFP, STO	Nationwide	PPA		37,463,000	36,130,000	37,459,000	
e. ICT projects of the OSG including enhancement of its electronic case management tool	STO	NCR (lone office)	OSG		24,840,910	57,220,410		
f. ICT projects of the OGCC particularly internal connectivity	GAAS	NCR (lone office)	OGCC		1,916,000	2,236,000	736,000	736,000
E. Increase access to justice especially by the poor and vulnerable groups								
1. Review and rationalize legal fees	Operations	Nationwide	Agencies concerned					
2 Sustain and expand free legal assistance and services								
(a) Sustain the DOJ Action Center services nationwide	Operations	Nationwide	PAO, DOJ Proper					
(b) Community/barangay-level legal assistance programs and services	Operations	Nationwide						
3. Ensure sensitivity and responsiveness of justice systems, processes and services to vulnerable groups (e.g. women, children, indigenous peoples, persons with disability)	Operations	Nationwide	All Agencies					
4 Strengthen and expand the Victims Compensation	Operations	Nationwide	DOJ Proper					
F. Strengthen alternative dispute resolution (ADR)								
1. Operationalize the Office of the ADR pursuant to RA 9285	Operations	Nationwide	OADR	32,336,000	56,441,228	56,441,228	56,441,228	56,441,228
2. Institute/enhance ADR mechanisms	Operations	Nationwide	OSEC, OSG, OGCC, PAO PPA					

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IV. Strengthen special protection measures								
A. Priority cases (intensified detection, investigation and prosecution)	Operations	Nationwide	DOJ Proper, NBI					
1. Graft and corruption								
2. Extra-legal killings								
3. Human trafficking			IACAT, BI	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000
4. Illegal drugs								
5. Tax evasion								
6. Smuggling								
B. Land rights	Operations	Nationwide	LRA					
1. Institutionalize the Task Force Titulong Malinis	Operations	Nationwide	LRA					
2. Completion of the Land Titling Computerization Project								
C. Juvenile justice	Operations	NCR (lone office)	JJWC		11,000,000	11,000,000	11,000,000	11,000,000
1. Additional staffing complement for the JJWC	Operations	NCR (lone office)			1,500,000	1,500,000		
2. Establishment of Knowledge Center	Operations	NCR,CAR,1,2,4,5, 8,11			10,000,000	10,000,000		
3. Establishment of youth homes (in 8 priority provinces)								
D. Economic justice	Operations	NCR (lone office)	DOJ Proper	12,500,000	25,000,000	30,000,000	35,000,000	40,000,000
1. Creation of an Office for Competition								
E. Environmental justice	Operations	Nationwide	DOJ Proper					
1. Intensified investigation and prosecution of environmental crimes	Operations	Not Applicable	DOJ Proper					
2. Mapping of environmental laws								
F. Cyber crime	Operations	NCR (lone office)	DOJ Proper		5,000,000	10,000,000	15,000,000	20,000,000
1. Creation of an Office for Cybercrime								
				<b>648,549,000</b>	<b>9,572,923,894</b>	<b>5,760,125,219</b>	<b>5,836,396,592</b>	<b>5,180,675,674</b>