

J. PUBLIC ATTORNEY'S OFFICE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
New General Appropriations	<u>2,606,112</u>	<u>2,993,053</u>	<u>4,125,895</u>
General Fund	2,606,112	2,993,053	4,125,895
Automatic Appropriations	<u>105,219</u>	<u>204,306</u>	<u>168,926</u>
Retirement and Life Insurance Premiums	105,219	204,306	168,926

Budgetary Adjustment(s)	<u>470,157</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	225,613		
Pension and Gratuity Fund	<u>244,544</u>		
Total Available Appropriations	3,181,488	3,197,359	4,294,821
Unused Appropriations	(5,052)		
Unreleased Appropriation	(4,932)		
Unobligated Allotment	<u>(120)</u>		
TOTAL OBLIGATIONS	<u>3,176,436</u>	<u>3,197,359</u>	<u>4,294,821</u>

**EXPENDITURE PROGRAM
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	<u>2017 Actual</u>	<u>2018 Current</u>	<u>2019 Proposed</u>
General Administration and Support	<u>496,800,000</u>	<u>251,781,000</u>	<u>305,927,000</u>
Regular	<u>496,800,000</u>	<u>251,781,000</u>	<u>305,927,000</u>
PS	491,165,000	241,060,000	288,673,000
MOOE	5,635,000	10,721,000	12,274,000
CO			4,980,000
Operations	<u>2,667,636,000</u>	<u>2,945,578,000</u>	<u>3,988,894,000</u>
Regular	<u>2,667,636,000</u>	<u>2,945,578,000</u>	<u>3,988,894,000</u>
PS	2,504,667,000	2,835,840,000	3,863,485,000
MOOE	92,865,000	97,738,000	117,640,000
CO	70,104,000	12,000,000	7,769,000
Projects / Purpose	<u>12,000,000</u>		
CO	12,000,000		
TOTAL AGENCY BUDGET	<u>3,176,436,000</u>	<u>3,197,359,000</u>	<u>4,294,821,000</u>
Regular	<u>3,164,436,000</u>	<u>3,197,359,000</u>	<u>4,294,821,000</u>
PS	2,995,832,000	3,076,900,000	4,152,158,000
MOOE	98,500,000	108,459,000	129,914,000
CO	70,104,000	12,000,000	12,749,000
Projects / Purpose	<u>12,000,000</u>		
CO	12,000,000		

STAFFING SUMMARY

	<u>2017</u>	<u>2018</u>	<u>2019</u>
TOTAL STAFFING			
Total Number of Authorized Positions	3,115	3,115	3,115
Total Number of Filled Positions	2,951	3,087	3,087

Proposed New Appropriations Language
 For general administration and support, and operations, as indicated hereunder.....P 4,125,895,000
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OPERATIONS BY PROGRAM	PROPOSED 2019 (Cash-Based)			
	PS	MOOE	CO	TOTAL
PUBLIC LEGAL ASSISTANCE PROGRAM	3,706,533,000	117,640,000	7,769,000	3,831,942,000

REGION	EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 (Cash-Based) (in pesos)			
	PS	MOOE	CO	TOTAL
Regional Allocation	3,983,232,000	129,914,000	12,749,000	4,125,895,000
National Capital Region (NCR)	3,983,232,000	129,914,000	12,749,000	4,125,895,000
TOTAL AGENCY BUDGET	3,983,232,000	129,914,000	12,749,000	4,125,895,000

SPECIAL PROVISION(S)

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

- (a) Unified Reporting System (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)

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
1000000000000000 General Administration and Support	276,699,000	12,274,000	4,980,000	293,953,000
100000100001000 General Management and Supervision	210,068,000	12,274,000	4,980,000	227,322,000
100000100002000 Administration of Personnel Benefits	66,631,000			66,631,000
Sub-total, General Administration and Support	276,699,000	12,274,000	4,980,000	293,953,000

3000000000000000	Operations	<u>3,706,533,000</u>	<u>117,640,000</u>	<u>7,769,000</u>	<u>3,831,942,000</u>
3100000000000000	00 : Accessible, efficient and effective legal service to indigents and other qualified persons assured	<u>3,706,533,000</u>	<u>117,640,000</u>	<u>7,769,000</u>	<u>3,831,942,000</u>
3101000000000000	PUBLIC LEGAL ASSISTANCE PROGRAM	<u>3,706,533,000</u>	<u>117,640,000</u>	<u>7,769,000</u>	<u>3,831,942,000</u>
310100100001000	Provision of Free Legal Services to Indigents and Other Qualified Persons in Criminal, Civil, Labor, Administrative and Other Quasi-Judicial Cases	<u>3,706,533,000</u>	<u>117,640,000</u>	<u>7,769,000</u>	<u>3,831,942,000</u>
Sub-total, Operations		<u>3,706,533,000</u>	<u>117,640,000</u>	<u>7,769,000</u>	<u>3,831,942,000</u>
TOTAL NEW APPROPRIATIONS		P <u>3,983,232,000</u>	P <u>129,914,000</u>	P <u>12,749,000</u>	P <u>4,125,895,000</u>

Obligations, by Object of Expenditures

CYs 2017-2019
(In Thousand Pesos)

	(Obligation-Based)		(Cash-Based)
	<u>2017</u>	<u>2018</u>	<u>2019</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	1,855,295	2,074,183	2,920,174
Total Permanent Positions	<u>1,855,295</u>	<u>2,074,183</u>	<u>2,920,174</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	65,368	64,368	74,088
Representation Allowance	129,521	125,526	151,860
Transportation Allowance	129,521	125,526	151,860
Clothing and Uniform Allowance	13,090	13,410	18,522
Mid-Year Bonus - Civilian	146,186	172,849	243,348
Year End Bonus	146,656	172,849	243,348
Cash Gift	13,554	13,410	15,435
Productivity Enhancement Incentive	14,142	13,410	15,435
Performance Based Bonus	65,791		
Step Increment	3,806	5,185	7,300
Total Other Compensation Common to All	<u>727,635</u>	<u>706,533</u>	<u>921,196</u>
Other Compensation for Specific Groups			
Allowance of PAO Lawyers and Employees Assigned in Night Courts	576	576	576
Inquest Allowance	40,024	38,640	49,344
Total Other Compensation for Specific Groups	<u>40,600</u>	<u>39,216</u>	<u>49,920</u>
Other Benefits			
Retirement and Life Insurance Premiums	105,219	204,306	168,926
PAG-IBIG Contributions	3,268	3,218	3,705
PhilHealth Contributions	8,852	9,938	16,596
Employees Compensation Insurance Premiums	3,268	3,218	3,705
Retirement Gratuity	218,475	19,543	49,485
Loyalty Award - Civilian		1,480	1,305
Terminal Leave	15,012	15,265	17,146
Total Other Benefits	<u>354,094</u>	<u>256,968</u>	<u>260,868</u>

Other Personnel Benefits			
Pension, Civilian Personnel	18,208		
Total Other Personnel Benefits	<u>18,208</u>		
TOTAL PERSONNEL SERVICES	<u>2,995,832</u>	<u>3,076,900</u>	<u>4,152,158</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	4,790	6,080	7,134
Training and Scholarship Expenses	5,150	6,440	7,572
Supplies and Materials Expenses	46,183	52,692	65,695
Utility Expenses	8,871	9,235	11,127
Communication Expenses	5,432	5,463	6,616
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	4,911	4,911	4,911
Professional Services	1,484	1,484	2,735
General Services	5,784	5,784	5,784
Repairs and Maintenance	1,698	1,698	1,749
Taxes, Insurance Premiums and Other Fees	650	650	650
Other Maintenance and Operating Expenses			
Advertising Expenses	106	106	109
Printing and Publication Expenses	318	318	385
Representation Expenses	1,794	1,794	2,175
Transportation and Delivery Expenses	637	637	772
Rent/Lease Expenses	9,492	9,967	11,082
Membership Dues and Contributions to Organizations	300	300	355
Subscription Expenses	900	900	1,063
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>98,500</u>	<u>108,459</u>	<u>129,914</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>3,094,332</u>	<u>3,185,359</u>	<u>4,282,072</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Outlay	70,104		
Buildings and Other Structures	12,000		
Machinery and Equipment Outlay		12,000	4,980
Transportation Equipment Outlay			4,284
Furniture, Fixtures and Books Outlay			3,485
TOTAL CAPITAL OUTLAYS	<u>82,104</u>	<u>12,000</u>	<u>12,749</u>
GRAND TOTAL	<u>3,176,436</u>	<u>3,197,359</u>	<u>4,294,821</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)	2017 GAA Targets	2017 Actual
Accessible, efficient and effective legal service to indigents and other qualified persons assured		
Percentage of cases with favorable judgement	75.90%	76.13%

Percentage increase on request for legal assistance/representation acted upon within two (2) working days from date of request	100%	103.94% (1,246,462/1,199,183)
Percentage of clients who rated the legal services of PAO as satisfactory or better	100%	100%

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: FREE LEGAL SERVICES TO INDIGENT CLIENTS AND OTHER QUALIFIED PERSONS		
Judicial Services		
Number of cases under management	851,062	906,251
Percentage of cases with favorable judgement	73.41%	76.13%
Percentage of requests for legal assistance/representation acted upon within two (2) working days from the date of requests	100%	100%
Percentage of hearing for which no postponement is sought by the PAO legal representative	99.90%	99.93%
Non-Judicial Services		
Number of clients served	4,995,530	7,248,627
Number of legal advisories provided	1,924,387	3,488,920
Percentage of clients who rated the legal services of PAO as satisfactory or better	99.99%	100%
Percentage of requests for assistance that are acted upon within two (2) hours	100%	100%

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Baseline	2019 Targets
Accessible, efficient and effective legal service to indigents and other qualified persons assured			
PUBLIC LEGAL ASSISTANCE PROGRAM			
Outcome Indicators			
1. Number of available lawyers' time spent for each service	24 hrs.	24 hrs.	24 hrs.
2. Percentage of cases, including the appealed cases, that were favorably disposed	76.24%	73.41%	76.50%
3. Public attorney to court ratio	1:1	1:2	1:1
Output Indicators			
1. Percentage of hearings for which no postponement is sought by the PAO legal representative	100%	99.93%	100%
2. Alternative Dispute Resolution (ADR) success rate	92.50%	92.20%	92.75%
3. Percentage of request for non-judicial assistance acted upon within two (2) hours	100%	100%	100%

GENERAL SUMMARY (Cash-Based)
DEPARTMENT OF JUSTICE

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. OFFICE OF THE SECRETARY	P 6,207,068,000	P 734,170,000	P 38,905,000	P 6,980,143,000
B. BUREAU OF CORRECTIONS	1,190,253,000	1,598,817,000	53,357,000	2,842,427,000
C. BUREAU OF IMMIGRATION	742,816,000	381,712,000	149,856,000	1,274,384,000
D. LAND REGISTRATION AUTHORITY	868,786,000	130,417,000		999,203,000
E. NATIONAL BUREAU OF INVESTIGATION	978,694,000	487,154,000	91,751,000	1,557,599,000
F. OFFICE OF THE GOVERNMENT CORPORATE COUNSEL	184,602,000	17,709,000		202,311,000
G. OFFICE OF THE SOLICITOR GENERAL	736,971,000	243,809,000	20,610,000	1,001,390,000
H. PAROLE AND PROBATION ADMINISTRATION	722,671,000	143,877,000	54,252,000	920,800,000
I. PRESIDENTIAL COMMISSION ON GOOD GOVERNMENT	82,791,000	50,101,000		132,892,000
J. PUBLIC ATTORNEY'S OFFICE	<u>3,983,232,000</u>	<u>129,914,000</u>	<u>12,749,000</u>	<u>4,125,895,000</u>
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF JUSTICE	P 15,697,884,000	P 3,917,680,000	P 421,480,000	P 20,037,044,000
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