

J. PUBLIC ATTORNEY'S OFFICE

Appropriations/Obligations

(In Thousand Pesos)

Description

	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	<u>1,988,382</u>	<u>2,606,112</u>	<u>2,993,053</u>
General Fund	1,988,382	2,606,112	2,993,053
Automatic Appropriations	<u>101,825</u>	<u>94,649</u>	<u>204,306</u>
Retirement and Life Insurance Premiums	101,825	94,649	204,306

Budgetary Adjustment(s)	<u>460,557</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	441,480		
Pension and Gratuity Fund	<u>19,077</u>		
Total Available Appropriations	2,550,764	2,700,761	3,197,359
Unused Appropriations	<u>( 6,362)</u>		
Unreleased Appropriation	<u>( 6,362)</u>		
TOTAL OBLIGATIONS	<u>2,544,402</u>	<u>2,700,761</u>	<u>3,197,359</u>

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>2016 Actual</u>	<u>2017 Current</u>	<u>2018 Proposed</u>
General Administration and Support	<u>655,094,000</u>	<u>261,622,000</u>	<u>251,781,000</u>
Regular	<u>655,094,000</u>	<u>261,622,000</u>	<u>251,781,000</u>
PS	526,614,000	185,883,000	241,060,000
MOOE	5,481,000	5,635,000	10,721,000
CO	122,999,000	70,104,000	
Operations	<u>1,889,308,000</u>	<u>2,427,139,000</u>	<u>2,945,578,000</u>
Regular	<u>1,889,308,000</u>	<u>2,427,139,000</u>	<u>2,945,578,000</u>
PS	1,798,482,000	2,334,274,000	2,835,840,000
MOOE	90,826,000	92,865,000	97,738,000
CO			12,000,000
Projects / Purpose		<u>12,000,000</u>	
CO		12,000,000	
TOTAL AGENCY BUDGET	<u>2,544,402,000</u>	<u>2,700,761,000</u>	<u>3,197,359,000</u>
Regular	<u>2,544,402,000</u>	<u>2,688,761,000</u>	<u>3,197,359,000</u>
PS	2,325,096,000	2,520,157,000	3,076,900,000
MOOE	96,307,000	98,500,000	108,459,000
CO	122,999,000	70,104,000	12,000,000
Projects / Purpose		<u>12,000,000</u>	
CO		12,000,000	

STAFFING SUMMARY

	<u>2016</u>	<u>2017</u>	<u>2018</u>
TOTAL STAFFING			
Total Number of Authorized Positions	2,718	3,115	3,115
Total Number of Filled Positions	2,608	2,682	2,682

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder..... P 2,993,053,000  
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OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
PUBLIC LEGAL ASSISTANCE PROGRAM	2,646,585,000	97,738,000	12,000,000	2,756,323,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018  
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	2,872,594,000	108,459,000	12,000,000	2,993,053,000
National Capital Region (NCR)	2,872,594,000	108,459,000	12,000,000	2,993,053,000
TOTAL AGENCY BUDGET	2,872,594,000	108,459,000	12,000,000	2,993,053,000

SPECIAL PROVISION(S)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
1000000000000000 General Administration and Support	226,009,000	10,721,000		236,730,000
100000100001000 General Management and Supervision	191,201,000	10,721,000		201,922,000
100000100002000 Administration of Personnel Benefits	34,808,000			34,808,000
Sub-total, General Administration and Support	226,009,000	10,721,000		236,730,000

30000000000000000000	Operations	<u>2,646,585,000</u>	<u>97,738,000</u>	<u>12,000,000</u>	<u>2,756,323,000</u>
31000000000000000000	00 : Accessible, efficient and effective legal service to indigents and other qualified persons assured	<u>2,646,585,000</u>	<u>97,738,000</u>	<u>12,000,000</u>	<u>2,756,323,000</u>
31010000000000000000	PUBLIC LEGAL ASSISTANCE PROGRAM	<u>2,646,585,000</u>	<u>97,738,000</u>	<u>12,000,000</u>	<u>2,756,323,000</u>
310100100001000	Provision of Free Legal Services to Indigents and Other Qualified Persons in Criminal, Civil, Labor, Administrative and Other Quasi-Judicial Cases	<u>2,646,585,000</u>	<u>97,738,000</u>	<u>12,000,000</u>	<u>2,756,323,000</u>
Sub-total, Operations		<u>2,646,585,000</u>	<u>97,738,000</u>	<u>12,000,000</u>	<u>2,756,323,000</u>
TOTAL NEW APPROPRIATIONS		P <u>2,872,594,000</u>	P <u>108,459,000</u>	P <u>12,000,000</u>	P <u>2,993,053,000</u>

Obligations, by Object of Expenditures

CYs 2016-2018  
(In Thousand Pesos)

	<u>2016</u>	<u>2017</u>	<u>2018</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	1,542,413	1,724,218	2,074,183
Total Permanent Positions	<u>1,542,413</u>	<u>1,724,218</u>	<u>2,074,183</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	63,146	61,992	64,368
Representation Allowance	122,204	120,612	125,526
Transportation Allowance	122,203	120,612	125,526
Clothing and Uniform Allowance	13,160	12,915	13,410
Mid-Year Bonus - Civilian	115,224	143,684	172,849
Year End Bonus	126,101	143,684	172,849
Cash Gift	13,160	12,915	13,410
Step Increment		8,116	5,185
Productivity Enhancement Incentive	13,160	12,915	13,410
Performance Based Bonus	21,543		
Total Other Compensation Common to All	<u>609,901</u>	<u>637,445</u>	<u>706,533</u>
Other Compensation for Specific Groups			
Allowance of PAO Lawyers and Employees Assigned in Night Courts	576	576	576
Inquest Allowance	36,648	36,648	38,640
Total Other Compensation for Specific Groups	<u>37,224</u>	<u>37,224</u>	<u>39,216</u>
Other Benefits			
Retirement and Life Insurance Premiums	101,824	94,649	204,306
PAG-IBIG Contributions	3,158	3,099	3,218
PhilHealth Contributions	8,347	8,219	9,938
Employees Compensation Insurance Premiums	3,152	3,099	3,218
Retirement Gratuity	993		19,543
Loyalty Award - Civilian			1,480
Terminal Leave	18,084	12,204	15,265
Total Other Benefits	<u>135,558</u>	<u>121,270</u>	<u>256,968</u>
TOTAL PERSONNEL SERVICES	<u>2,325,096</u>	<u>2,520,157</u>	<u>3,076,900</u>

## Maintenance and Other Operating Expenses

Travelling Expenses	4,650	4,790	6,080
Training and Scholarship Expenses	5,000	5,150	6,440
Supplies and Materials Expenses	44,839	46,183	52,692
Utility Expenses	8,614	8,871	9,235
Communication Expenses	5,274	5,432	5,463
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	4,911	4,911	4,911
Professional Services	1,474	1,484	1,484
General Services	5,784	5,784	5,784
Repairs and Maintenance	1,648	1,698	1,698
Taxes, Insurance Premiums and Other Fees	650	650	650
Other Maintenance and Operating Expenses			
Advertising Expenses	103	106	106
Printing and Publication Expenses	309	318	318
Representation Expenses	1,741	1,794	1,794
Transportation and Delivery Expenses	618	637	637
Rent/Lease Expenses	9,492	9,492	9,967
Membership Dues and Contributions to Organizations	300	300	300
Subscription Expenses	900	900	900
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>96,307</b>	<b>98,500</b>	<b>108,459</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>2,421,403</b>	<b>2,618,657</b>	<b>3,185,359</b>
<b>Capital Outlays</b>			
Property, Plant and Equipment Outlay			
Land Outlay	72,771	70,104	
Buildings and Other Structures		12,000	
Machinery and Equipment Outlay	49,228		12,000
Intangible Assets Outlay	1,000		
<b>TOTAL CAPITAL OUTLAYS</b>	<b>122,999</b>	<b>82,104</b>	<b>12,000</b>
<b>GRAND TOTAL</b>	<b>2,544,402</b>	<b>2,700,761</b>	<b>3,197,359</b>

## 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

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>2016 Actual</u>	<u>2017 Targets</u>
Accessible, efficient and effective legal service to indigents and other qualified persons assured		
Percentage of cases with favorable judgement	75.86% (230,831/304,267)	75.9%
Percentage increase on request for legal assistance/representation acted upon within two (2) working days from date of request	100% (1,199,183/1,199,183)	100%
Percentage of clients who rated the legal services of PAO as satisfactory or better	100% (563,678/563,678)	100%

<u>MFO / Performance Indicators</u>	<u>2016 Targets</u>	<u>2016 Actual</u>	<u>2017 GAA Targets</u>
<b>MFO 1: FREE LEGAL SERVICES TO INDIGENT CLIENTS AND OTHER QUALIFIED PERSONS</b>			
<b>Judicial Services</b>			
Number of cases under management	797,350	850,298	851,062
Percentage of cases with favorable judgement	73.44%	75.86%	73.41%
Percentage of requests for legal assistance/representation acted upon within two (2) working days from the date of requests	100%	100%	100%
Percentage of hearing for which no postponement is sought by the PAO legal representative	99.90%	100%	99.90%
<b>Non-Judicial Services</b>			
Number of clients served	4,980,013	5,411,808	4,995,530
Number of legal advisories provided	1,871,770	2,577,636	1,924,387
Percentage of clients who rated the legal services of PAO as satisfactory or better	99.99%	100%	99.99%
Percentage of requests for assistance that are acted upon within two (2) hours	100%	100%	100%

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2018 Targets</u>
Accessible, efficient and effective legal service to indigents and other qualified persons assured		
<b>PUBLIC LEGAL ASSISTANCE PROGRAM</b>		
<b>Outcome Indicators</b>		
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	75.86%	76.24%
3. Public attorney to court ratio	1:2	1:1
<b>Output Indicators</b>		
1. Percentage of hearings for which no postponement is sought by the PAO legal representative	100%	100%
2. Alternative Dispute Resolution (ADR) success rate	92.2%	92.5%
3. Percentage of request for non-judicial assistance acted upon within two (2) hours	100%	100%

GENERAL SUMMARY  
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 5,684,459,000 P	790,198,000 P	34,424,000 P	6,509,081,000
B. BUREAU OF CORRECTIONS	755,757,000	1,598,575,000	10,053,000	2,364,385,000
C. BUREAU OF IMMIGRATION	585,331,000	326,300,000	31,570,000	943,201,000
D. LAND REGISTRATION AUTHORITY	874,192,000	197,602,000		1,071,794,000
E. NATIONAL BUREAU OF INVESTIGATION	861,506,000	530,223,000	76,450,000	1,468,179,000
F. OFFICE OF THE GOVERNMENT CORPORATE COUNSEL	109,217,000	16,275,000		125,492,000
G. OFFICE OF THE SOLICITOR GENERAL	627,833,000	166,019,000	8,904,000	802,756,000
H. PAROLE AND PROBATION ADMINISTRATION	658,304,000	131,983,000	86,893,000	877,180,000
I. PRESIDENTIAL COMMISSION ON GOOD GOVERNMENT	71,112,000	49,299,000		120,411,000
J. PUBLIC ATTORNEY'S OFFICE	<u>2,872,594,000</u>	<u>108,459,000</u>	<u>12,000,000</u>	<u>2,993,053,000</u>
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF JUSTICE	P 13,100,305,000 P =====	3,914,933,000 P =====	260,294,000 P =====	17,275,532,000 =====