

J. PUBLIC ATTORNEY'S OFFICE

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>
New General Appropriations	<u>4,657,356</u>	<u>4,747,696</u>	<u>5,030,538</u>
General Fund	4,657,356	4,747,696	5,030,538
Automatic Appropriations	<u>200,216</u>	<u>197,645</u>	<u>213,195</u>
Retirement and Life Insurance Premiums	200,216	197,645	213,195
Budgetary Adjustment(s)	<u>272,515</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	165,342		
Pension and Gratuity Fund	<u>107,173</u>		
TOTAL OBLIGATIONS	<u>5,130,087</u>	<u>4,945,341</u>	<u>5,243,733</u>
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EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2021 Actual	2022 Current	2023 Proposed
General Administration and Support	544,123,000	264,662,000	275,101,000
Regular	544,123,000	264,662,000	275,101,000
PS	501,225,000	244,139,000	255,349,000
MOOE	21,323,000	18,723,000	19,752,000
CO	21,575,000	1,800,000	
Operations	4,585,964,000	4,680,679,000	4,968,632,000
Regular	4,585,964,000	4,680,679,000	4,968,632,000
PS	4,464,123,000	4,558,838,000	4,841,148,000
MOOE	121,841,000	121,841,000	127,484,000
TOTAL AGENCY BUDGET	5,130,087,000	4,945,341,000	5,243,733,000
Regular	5,130,087,000	4,945,341,000	5,243,733,000
PS	4,965,348,000	4,802,977,000	5,096,497,000
MOOE	143,164,000	140,564,000	147,236,000
CO	21,575,000	1,800,000	

STAFFING SUMMARY

	2021	2022	2023
TOTAL STAFFING			
Total Number of Authorized Positions	3,470	3,470	3,470
Total Number of Filled Positions	3,356	3,371	3,371

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 5,030,538,000
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OPERATIONS BY PROGRAM	PROPOSED 2023 (Cash-Based)			
	PS	MOOE	CO	TOTAL
PUBLIC LEGAL ASSISTANCE PROGRAM	4,641,676,000	127,484,000		4,769,160,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	4,883,302,000	147,236,000		5,030,538,000
National Capital Region (NCR)	4,883,302,000	147,236,000		5,030,538,000
TOTAL AGENCY BUDGET	4,883,302,000	147,236,000		5,030,538,000
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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) 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)

		<u>Current Operating Expenditures</u>			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	241,626,000	19,752,000		261,378,000
100000100001000	General Management and Supervision	236,804,000	19,752,000		256,556,000
100000100002000	Administration of Personnel Benefits	4,822,000			4,822,000
Sub-total, General Administration and Support		241,626,000	19,752,000		261,378,000
3000000000000000	Operations	4,641,676,000	127,484,000		4,769,160,000
3101000000000000	PUBLIC LEGAL ASSISTANCE PROGRAM	4,641,676,000	127,484,000		4,769,160,000
310100100001000	Provision of Free Legal Services to Indigents and Other Qualified Persons in Criminal, Civil, Labor, Administrative and Other Quasi - Judicial Cases	4,641,676,000	127,484,000		4,769,160,000
Sub-total, Operations		4,641,676,000	127,484,000		4,769,160,000
TOTAL NEW APPROPRIATIONS		P 4,883,302,000	P 147,236,000		P 5,030,538,000
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Obligations, by Object of ExpendituresCYs 2021-2023
(In Thousand Pesos)

	(Cash-Based)		
	2021	2022	2023
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	3,398,779	3,395,464	3,607,851
Total Permanent Positions	3,398,779	3,395,464	3,607,851
Other Compensation Common to All			
Personnel Economic Relief Allowance	78,672	78,624	80,904
Representation Allowance	167,664	190,482	195,870
Transportation Allowance	167,088	190,482	195,870
Clothing and Uniform Allowance	19,704	19,656	20,226
Mid-Year Bonus - Civilian	281,079	282,955	300,654
Year End Bonus	281,079	282,955	300,654
Cash Gift	16,420	16,380	16,855
Productivity Enhancement Incentive	16,420	16,380	16,855
Performance Based Bonus	138,414		
Step Increment		8,489	9,020
Total Other Compensation Common to All	1,166,540	1,086,403	1,136,908
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	1,037	1,057	1,077
Allowance of PAO Lawyers and Employees			
Assigned in Night Courts	576	576	576
Inquest Allowance	58,056	57,912	59,026
Anniversary Bonus - Civilian		9,786	
Total Other Compensation for Specific Groups	59,669	69,331	60,679
Other Benefits			
Retirement and Life Insurance Premiums	200,216	197,645	213,195
PAG-IBIG Contributions	3,940	3,931	4,045
PhilHealth Contributions	18,533	37,779	63,382
Employees Compensation Insurance Premiums	3,940	3,931	4,045
Retirement Gratuity	33,622		
Loyalty Award - Civilian	1,745	1,760	1,570
Terminal Leave	9,137	6,733	4,822
Total Other Benefits	271,133	251,779	291,059
Other Personnel Benefits			
Pension, Civilian Personnel	69,227		
Total Other Personnel Benefits	69,227		
TOTAL PERSONNEL SERVICES	4,965,348	4,802,977	5,096,497
Maintenance and Other Operating Expenses			
Travelling Expenses	7,569	7,569	8,030
Training and Scholarship Expenses	8,032	8,032	8,522
Supplies and Materials Expenses	77,904	75,304	79,544
Utility Expenses	11,805	11,805	12,525
Communication Expenses	7,019	7,019	7,445
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	4,911	4,911	4,911
Professional Services	1,484	1,484	1,484
General Services	5,784	5,784	5,784

Repairs and Maintenance	1,856	1,856	1,968
Taxes, Insurance Premiums and Other Fees	650	650	650
Other Maintenance and Operating Expenses			
Advertising Expenses	115	115	123
Printing and Publication Expenses	409	409	434
Representation Expenses	2,307	2,307	2,447
Transportation and Delivery Expenses	819	819	869
Rent/Lease Expenses	11,082	11,082	11,082
Membership Dues and Contributions to Organizations	355	355	355
Subscription Expenses	1,063	1,063	1,063
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>143,164</u>	<u>140,564</u>	<u>147,236</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>5,108,512</u>	<u>4,943,541</u>	<u>5,243,733</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	21,575	1,800	
TOTAL CAPITAL OUTLAYS	<u>21,575</u>	<u>1,800</u>	
GRAND TOTAL	<u>5,130,087</u>	<u>4,945,341</u>	<u>5,243,733</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)	2021 GAA Targets	Actual
Accessible, efficient and effective legal service to indigents and other qualified persons assured		P 4,585,964,000
PUBLIC LEGAL ASSISTANCE PROGRAM		P 4,585,964,000
Outcome Indicators		
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	81.34%	83.05%
3. Public attorney to court ratio	1:1	1:2
Output Indicators		
1. Percentage of hearings for which no postponement is sought by the PAO legal representative	100%	100%
2. Alternative Dispute Resolution (ADR) success rate	92.75%	89.43%
3. Percentage of request for non-judicial assistance acted upon within two (2) hours	100%	100%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2022 Targets	2023 NEP Targets
Accessible, efficient and effective legal service to indigents and other qualified persons assured		P 4,680,679,000	P 4,968,632,000
PUBLIC LEGAL ASSISTANCE PROGRAM		P 4,680,679,000	P 4,968,632,000
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	83.05%	82.57%	83.05%
3. Public attorney to court ratio	1:1	1:1	1:1
Output Indicators			
1. Percentage of hearings for which no postponement is sought by the PAO legal representative	100%	100%	100%
2. Alternative Dispute Resolution (ADR) success rate	92.75%	92.92%	92.92%
3. Percentage of request for non-judicial assistance acted upon within two (2) hours	100%	100%	100%