

J. PUBLIC ATTORNEY'S OFFICE

STRATEGIC OBJECTIVES

- MANDATE** : The Public Attorney's Office (PAO) shall be the principal law office of the Government in extending free legal assistance to indigent persons in criminal, civil, labor, administrative and other quasi-judicial cases.
- VISION** : A government agency that is God-centered and dynamic bureaucracy that is responsive to the ever-growing legal needs of the indigents and oppressed led by highly competent, world-class, development-oriented, honest, dedicated and nationalistic leaders and lawyers.
- MISSION** : The Public Attorney's Office (PAO) exists to provide the indigent litigants, the oppressed, marginalized and underprivileged members of the society free access to courts, judicial and quasi-judicial agencies, by rendering legal services, counselling and assistance in consonance with the Constitutional mandate that "free access to courts shall not be denied to any person by reason of poverty" in order to ensure the rule of law, truth and social justice as components of the country's sustainable development.
- KEY RESULT AREAS** : Just and lasting peace and the rule of law
- SECTOR OUTCOME** : Rule of law
- ORGANIZATIONAL OUTCOME** : 1. Accessible, efficient and effective legal service to indigents and other qualified persons assured

**SECTION 1 : EXPENDITURE PROGRAM
(in pesos)**

| No. / Code | GASS / STO / OPERATIONS / PROJECTS | 2014 Actual | 2015 Current | 2016 Proposed |
|----------------------------|------------------------------------|----------------------|----------------------|----------------------|
| 000001000000000 | General Administration and Support | 214,936,000 | 138,761,000 | 266,907,000 |
| | PS | 205,814,000 | 133,419,000 | 138,418,000 |
| | MOOE | 5,422,000 | 5,342,000 | 5,490,000 |
| | CO | 3,700,000 | | 122,999,000 |
| 000003000000000 | Operations | 1,756,859,000 | 1,810,543,000 | 1,794,234,000 |
| | PS | 1,670,161,000 | 1,694,918,000 | 1,703,408,000 |
| | MOOE | 86,698,000 | 89,125,000 | 90,826,000 |
| | CO | | 26,500,000 | |
| TOTAL AGENCY BUDGET | | 1,971,795,000 | 1,949,304,000 | 2,061,141,000 |
| | PS | 1,875,975,000 | 1,828,337,000 | 1,841,826,000 |
| | MOOE | 92,120,000 | 94,467,000 | 96,316,000 |
| | CO | 3,700,000 | 26,500,000 | 122,999,000 |

STAFFING SUMMARY

| | 2014 | 2015 | 2016 |
|--------------------------------------|-------|-------|-------|
| TOTAL STAFFING | | | |
| Total Number of Authorized Positions | 2,561 | 2,561 | 2,561 |
| Total Number of Filled Positions | 2,547 | 2,546 | 2,546 |

OPERATIONS BY MFO

| | PROPOSED 2016 | | | |
|--|---------------|------------|----|---------------|
| | PS | MOOE | CO | TOTAL |
| MFO 1: FREE LEGAL SERVICES TO INDIGENT CLIENTS AND OTHER QUALIFIED PERSONS | 1,638,304,000 | 90,826,000 | | 1,729,130,000 |

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)

| REGION | PS | MOOE | CO | TOTAL |
|--|---------------|------------|-------------|---------------|
| Regional Allocation (net of Central Office): | 1,769,067,000 | 96,316,000 | 122,999,000 | 1,988,382,000 |
| National Capital Region (NCR) | 1,769,067,000 | 96,316,000 | 122,999,000 | 1,988,382,000 |
| TOTAL AGENCY BUDGET | 1,769,067,000 | 96,316,000 | 122,999,000 | 1,988,382,000 |
| | ===== | ===== | ===== | ===== |

SECTION 3 : 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:

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

Enhance the Quantity, Quality and Timeliness of Legal Services for the Government and the Public

| ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs) | Baseline | 2016 Targets |
|--|----------|--------------|
| Accessible, efficient and effective legal service to indigents and other qualified persons assured | | |
| Percentage of cases with favorable judgment | 241,591 | 7% (258,502) |
| Percentage increase on request for legal assistance/representation acted upon within two (2) working days from date of request | 504,998 | 5% (530,248) |
| Percentage of clients who rated the legal services of PAO as satisfactory or better | 401,672 | 5% (421,756) |
| MFO / PIs | | 2016 Targets |

MFO 1: FREE LEGAL SERVICES TO INDIGENT CLIENTS AND OTHER QUALIFIED PERSONS

PI Set 1:

| | |
|--|---------|
| Number of cases under management | 797,350 |
| Percentage of cases with favorable judgment | 73.44% |
| Percentage of requests for legal assistance/representation acted upon within two (2) working days from the date of request | 100% |
| Percentage of hearings for which no postponement is sought by the PAO legal representative | 99.90% |

| | |
|---|-----------|
| PI Set 2: | |
| Number of clients served (non-judicial) | 4,980,013 |
| Number of legal advisories provided | 1,871,770 |
| Percentage of clients who rated the legal services of PAO as satisfactory or better | 99.99% |
| Percentage of requests for assistance that are acted upon within two (2) hours | 100% |

Appropriations/Obligations

(In Thousand Pesos)

| <u>Description</u> | <u>2014</u> | <u>2015</u> | <u>2016</u> |
|--|------------------|------------------|------------------|
| New General Appropriations | 1,825,873 | 1,876,558 | 1,988,382 |
| General Fund | | 1,876,558 | 1,988,382 |
| R.A. No. 10633 | 1,825,873 | | |
| Automatic Appropriations | 72,419 | 72,746 | 72,759 |
| Retirement and Life Insurance Premiums | 72,419 | 72,746 | 72,759 |
| Budgetary Adjustment(s) | 73,503 | | |
| Transfer(s) from: | | | |
| Miscellaneous Personnel Benefits Fund | 42,368 | | |
| Pension and Gratuity Fund | 31,135 | | |
| TOTAL OBLIGATIONS | 1,971,795 | 1,949,304 | 2,061,141 |

Proposed New Appropriations Language

 For general administration and support, and operations, as indicated hereunder.....P 1,988,382,000
 =====

New Appropriations, by Programs/Activities/Projects

| | <u>Current Operating Expenditures</u> | | | |
|---|---------------------------------------|---|------------------------|------------------------|
| | <u>Personnel Services</u> | <u>Maintenance and Other Operating Expenses</u> | <u>Capital Outlays</u> | <u>Total</u> |
| PROGRAMS | | | | |
| 0000010000000000 General Administration and Support | 130,763,000 | 5,490,000 | 122,999,000 | 259,252,000 |
| 1030010001000000 General Management and Supervision | P 124,401,000 | P 5,490,000 | P 122,999,000 | P 252,890,000 |
| 1030010002000000 Administration of Personnel Benefits | 6,362,000 | | | 6,362,000 |
| Sub-total, General Administration and Support | 130,763,000 | 5,490,000 | 122,999,000 | 259,252,000 |
| 0000030000000000 Operations | 1,638,304,000 | 90,826,000 | | 1,729,130,000 |
| 0000030100000000 MFO 1: FREE LEGAL SERVICES TO INDIGENT CLIENTS AND OTHER QUALIFIED PERSONS | 1,638,304,000 | 90,826,000 | | 1,729,130,000 |
| 0000030101000000 Legal and Counseling Services | 1,638,304,000 | 90,826,000 | | 1,729,130,000 |
| 1430030101000001 Provision of Legal Services to Indigent Person in Civil, Administrative and Criminal Cases | 1,638,304,000 | 90,826,000 | | 1,729,130,000 |
| Sub-total, Operations | 1,638,304,000 | 90,826,000 | | 1,729,130,000 |
| TOTAL NEW APPROPRIATIONS | P 1,769,067,000 | P 96,316,000 | P 122,999,000 | P 1,988,382,000 |

Obligations, by Object of ExpendituresCYs 2014-2016
(In Thousand Pesos)

| | 2014 | 2015 | 2016 |
|---|------------------|------------------|------------------|
| Current Operating Expenditures | | | |
| Personnel Services | | | |
| Civilian Personnel | | | |
| Permanent Positions | | | |
| Basic Salary | 1,262,973 | 1,270,062 | 1,268,540 |
| Total Permanent Positions | <u>1,262,973</u> | <u>1,270,062</u> | <u>1,268,540</u> |
| Other Compensation Common to All | | | |
| Personnel Economic Relief Allowance | 61,032 | 61,176 | 61,104 |
| Representation Allowance | 116,430 | 116,742 | 116,436 |
| Transportation Allowance | 116,430 | 116,742 | 116,436 |
| Clothing and Uniform Allowance | 12,715 | 12,745 | 12,730 |
| Productivity Incentive Allowance | 5,086 | 5,098 | |
| Year End Bonus | 105,247 | 105,841 | 105,711 |
| Cash Gift | 12,715 | 12,745 | 12,730 |
| Step Increment | 3,158 | 3,175 | 5,047 |
| Productivity Enhancement Incentive | 12,690 | | 12,730 |
| Performance Based Bonus | 29,678 | | |
| Total Other Compensation Common to All | <u>475,181</u> | <u>434,264</u> | <u>442,924</u> |
| Other Compensation for Specific Groups | | | |
| Allowance of PAO Lawyers and Employees Assigned in Night Courts | 576 | 576 | 576 |
| Inquest Allowance | 19,698 | 36,648 | 36,648 |
| Total Other Compensation for Specific Groups | <u>20,274</u> | <u>37,224</u> | <u>37,224</u> |
| Other Benefits | | | |
| Retirement and Life Insurance Premiums | 72,419 | 72,746 | 72,759 |
| PAG-IBIG Contributions | 3,052 | 3,061 | 3,055 |
| PhilHealth Contributions | 7,895 | 7,922 | 7,912 |
| Employees Compensation Insurance Premiums | 3,046 | 3,058 | 3,050 |
| Retirement Gratuity | | | 6,178 |
| Terminal Leave | 31,135 | | 184 |
| Total Other Benefits | <u>117,547</u> | <u>86,787</u> | <u>93,138</u> |
| TOTAL PERSONNEL SERVICES | <u>1,875,975</u> | <u>1,828,337</u> | <u>1,841,826</u> |
| Maintenance and Other Operating Expenses | | | |
| Travelling Expenses | 4,150 | 4,650 | 4,650 |
| Training and Scholarship Expenses | 4,400 | 5,000 | 5,000 |
| Supplies and Materials Expenses | 43,163 | 43,533 | 44,839 |
| Utility Expenses | 8,362 | 8,362 | 8,613 |
| Communication Expenses | 5,019 | 5,120 | 5,274 |
| Confidential, Intelligence and Extraordinary Expenses | | | |
| Extraordinary and Miscellaneous Expenses | 4,396 | 4,911 | 4,911 |
| Professional Services | 1,445 | 1,474 | 1,484 |
| General Services | 5,784 | 5,784 | 5,784 |
| Repairs and Maintenance | 1,500 | 1,600 | 1,648 |
| Taxes, Insurance Premiums and Other Fees | 650 | 650 | 650 |
| Other Maintenance and Operating Expenses | | | |
| Advertising Expenses | 100 | 100 | 103 |
| Printing and Publication Expenses | 300 | 300 | 309 |
| Representation Expenses | 1,658 | 1,690 | 1,741 |
| Transportation and Delivery Expenses | 500 | 600 | 618 |
| Rent/Lease Expenses | 9,493 | 9,493 | 9,492 |
| Membership Dues and Contributions to Organizations | 300 | 300 | 300 |
| Subscription Expenses | 900 | 900 | 900 |
| TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES | <u>92,120</u> | <u>94,467</u> | <u>96,316</u> |
| TOTAL CURRENT OPERATING EXPENDITURES | <u>1,968,095</u> | <u>1,922,804</u> | <u>1,938,142</u> |

| | | | |
|--------------------------------------|------------------|------------------|------------------|
| Capital Outlays | | | |
| Property, Plant and Equipment Outlay | | | |
| Land Outlay | | | 72,771 |
| Machinery and Equipment Outlay | | 22,500 | 49,228 |
| Transportation Equipment Outlay | 3,700 | 4,000 | |
| Intangible Assets Outlay | | | 1,000 |
| TOTAL CAPITAL OUTLAYS | <u>3,700</u> | <u>26,500</u> | <u>122,999</u> |
| GRAND TOTAL | <u>1,971,795</u> | <u>1,949,304</u> | <u>2,061,141</u> |