

J. PUBLIC ATTORNEY'S OFFICE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
New General Appropriations	<u>1,876,558</u>	<u>1,988,382</u>	<u>2,606,112</u>
General Fund	1,876,558	1,988,382	2,606,112
Automatic Appropriations	<u>72,746</u>	<u>72,759</u>	<u>94,649</u>
Retirement and Life Insurance Premiums	72,746	72,759	94,649
Budgetary Adjustment(s)	<u>152,542</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	135,025		
Pension and Gratuity Fund	<u>17,517</u>		
TOTAL OBLIGATIONS	<u>2,101,846</u> =====	<u>2,061,141</u> =====	<u>2,700,761</u> =====

EXPENDITURE PROGRAM
(in pesos)

<u>No. / Code</u>	<u>GASS / STO / OPERATIONS / PROJECTS</u>	<u>2015 Actual</u>	<u>2016 Current</u>	<u>2017 Proposed</u>
000001000000000	General Administration and Support	<u>291,303,000</u>	<u>266,907,000</u>	<u>261,622,000</u>
	PS	285,961,000	138,418,000	185,883,000
	MOOE	5,342,000	5,490,000	5,635,000
	CO		122,999,000	70,104,000

000003000000000	Operations	<u>1,810,543,000</u>	<u>1,794,234,000</u>	<u>2,427,139,000</u>
	PS	1,694,918,000	1,703,408,000	2,334,274,000
	MOOE	89,125,000	90,826,000	92,865,000
	CO	26,500,000		
	Projects			<u>12,000,000</u>
	CO			12,000,000
TOTAL AGENCY BUDGET		<u>2,101,846,000</u>	<u>2,061,141,000</u>	<u>2,700,761,000</u>
	PS	1,980,879,000	1,841,826,000	2,520,157,000
	MOOE	94,467,000	96,316,000	98,500,000
	CO	26,500,000	122,999,000	82,104,000

STAFFING SUMMARY

	<u>2015</u>	<u>2016</u>	<u>2017</u>
TOTAL STAFFING			
Total Number of Authorized Positions	2,647	2,647	2,647
Total Number of Filled Positions	2,546	2,583	2,583

Proposed New Appropriations Language
 For general administration and support, and operations, as indicated hereunder.....P 2,606,112,000
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OPERATIONS BY MFO	<u>PROPOSED 2017</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
MFO 1: FREE LEGAL SERVICES TO INDIGENT CLIENTS AND OTHER QUALIFIED PERSONS	2,253,365,000	92,865,000		2,346,230,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017
 (in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation (net of Central Office):	<u>2,425,508,000</u>	<u>98,500,000</u>	<u>82,104,000</u>	<u>2,606,112,000</u>
National Capital Region (NCR)	2,425,508,000	98,500,000	82,104,000	2,606,112,000
TOTAL AGENCY BUDGET	<u>2,425,508,000</u>	<u>98,500,000</u>	<u>82,104,000</u>	<u>2,606,112,000</u>
	=====	=====	=====	=====

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

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
000001000000000	General Administration and Support	172,143,000	5,635,000	70,104,000	247,882,000
103001000100000	General Management and Supervision	P 156,133,000 P	5,635,000 P	70,104,000 P	231,872,000
103001000200000	Administration of Personnel Benefits	16,010,000			16,010,000
Sub-total, General Administration and Support		172,143,000	5,635,000	70,104,000	247,882,000
000003000000000	Operations	2,253,365,000	92,865,000		2,346,230,000
000003010000000	MFO 1: FREE LEGAL SERVICES TO INDIGENT CLIENTS AND OTHER QUALIFIED PERSONS	2,253,365,000	92,865,000		2,346,230,000
000003010100000	Legal and Counseling Services	2,253,365,000	92,865,000		2,346,230,000
143003010100001	Provision of Legal Services to Indigent Person in Civil, Administrative and Criminal Cases	2,253,365,000	92,865,000		2,346,230,000
Sub-total, Operations		2,253,365,000	92,865,000		2,346,230,000
TOTAL PROGRAMS AND ACTIVITIES		P 2,425,508,000 P	98,500,000 P	70,104,000 P	2,594,112,000
000004000000000 Locally-Funded Projects				12,000,000	12,000,000
000004010000000 Buildings and Other Structures				12,000,000	12,000,000
000004010500000 Government Buildings				12,000,000	12,000,000
146004010500001 PAO Central Office Building				12,000,000	12,000,000
Sub-total, Locally-Funded Project(s)				12,000,000	12,000,000
TOTAL PROJECTS				P 12,000,000 P	12,000,000
TOTAL NEW APPROPRIATIONS		P 2,425,508,000 P	98,500,000 P	82,104,000 P	2,606,112,000

Obligations, by Object of ExpendituresCYs 2015-2017
(In Thousand Pesos)

	<u>2015</u>	<u>2016</u>	<u>2017</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	1,273,237	1,268,540	1,724,218
Total Permanent Positions	1,273,237	1,268,540	1,724,218

388 EXPENDITURE PROGRAM FY 2017 VOLUME II

Other Compensation Common to All			
Personnel Economic Relief Allowance	61,176	61,104	61,992
Representation Allowance	116,742	116,436	120,612
Transportation Allowance	116,742	116,436	120,612
Clothing and Uniform Allowance	12,745	12,730	12,915
Productivity Incentive Allowance	5,098		
Mid-Year Bonus - Civilian			143,684
Year End Bonus	108,000	105,711	143,684
Cash Gift	10,586	12,730	12,915
Step Increment		5,047	8,116
Productivity Enhancement Incentive	105,653	12,730	12,915
Performance Based Bonus	29,372		
Total Other Compensation Common to All	<u>566,114</u>	<u>442,924</u>	<u>637,445</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	36,648
Total Other Compensation for Specific Groups	<u>37,224</u>	<u>37,224</u>	<u>37,224</u>
Other Benefits			
Retirement and Life Insurance Premiums	72,746	72,759	94,649
PAG-IBIG Contributions	3,061	3,055	3,099
PhilHealth Contributions	7,922	7,912	8,219
Employees Compensation Insurance Premiums	3,058	3,050	3,099
Retirement Gratuity		6,178	
Terminal Leave	17,517	184	12,204
Total Other Benefits	<u>104,304</u>	<u>93,138</u>	<u>121,270</u>
TOTAL PERSONNEL SERVICES	<u>1,980,879</u>	<u>1,841,826</u>	<u>2,520,157</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	4,650	4,650	4,790
Training and Scholarship Expenses	5,000	5,000	5,150
Supplies and Materials Expenses	43,533	44,839	46,183
Utility Expenses	8,362	8,613	8,871
Communication Expenses	5,120	5,274	5,432
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	1,600	1,648	1,698
Taxes, Insurance Premiums and Other Fees	650	650	650
Other Maintenance and Operating Expenses			
Advertising Expenses	100	103	106
Printing and Publication Expenses	300	309	318
Representation Expenses	1,690	1,741	1,794
Transportation and Delivery Expenses	600	618	637
Rent/Lease Expenses	9,493	9,492	9,492
Membership Dues and Contributions to Organizations	300	300	300
Subscription Expenses	900	900	900
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>94,467</u>	<u>96,316</u>	<u>98,500</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>2,075,346</u>	<u>1,938,142</u>	<u>2,618,657</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Outlay	4,000	72,771	70,104
Buildings and Other Structures			12,000
Machinery and Equipment Outlay	22,500	49,228	
Intangible Assets Outlay		1,000	
TOTAL CAPITAL OUTLAYS	<u>26,500</u>	<u>122,999</u>	<u>82,104</u>
GRAND TOTAL	<u>2,101,846</u>	<u>2,061,141</u>	<u>2,700,761</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Rule of law

ORGANIZATIONAL
OUTCOME : 1. Accessible, efficient, and effective service to indigents and other qualified persons assured

PERFORMANCE INFORMATION

KEY STRATEGIES :

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

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2017 Targets
Accessible, efficient, and effective 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)
<u>MFO / PIs</u>		<u>2017 Targets</u>
MFO 1: FREE LEGAL SERVICES TO INDIGENT CLIENTS AND OTHER QUALIFIED PERSONS		
Judicial Services		
Number of cases under management		851,062
Percentage of cases with favorable judgment		73.41%
Percentage of requests for legal assistance/representation acted upon within two (2) working days from the date of requests		100%
Percentage of hearing for which no postponement is sought by the PAO legal representative		99.90%
Non-Judicial Services		
Number of clients served		4,995,530
Number of legal advisories provided		1,924,387
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%

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 4,308,047,000 P	808,010,000 P	97,393,000 P	5,213,450,000
B. BUREAU OF CORRECTIONS	759,032,000	1,367,892,000	40,676,000	2,167,600,000
C. BUREAU OF IMMIGRATION	549,431,000	350,320,000	74,728,000	974,479,000
D. LAND REGISTRATION AUTHORITY	850,512,000	197,602,000		1,048,114,000
E. NATIONAL BUREAU OF INVESTIGATION	807,925,000	423,140,000	67,218,000	1,298,283,000
F. OFFICE OF THE GOVERNMENT CORPORATE COUNSEL	102,773,000	14,474,000	2,000,000	119,247,000
G. OFFICE OF THE SOLICITOR GENERAL	565,958,000	143,544,000	14,695,000	724,197,000
H. PAROLE AND PROBATION ADMINISTRATION	592,165,000	122,912,000	40,228,000	755,305,000
I. PRESIDENTIAL COMMISSION ON GOOD GOVERNMENT	59,713,000	48,561,000	2,000,000	110,274,000
J. PUBLIC ATTORNEY'S OFFICE	<u>2,425,508,000</u>	<u>98,500,000</u>	<u>82,104,000</u>	<u>2,606,112,000</u>
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF JUSTICE	P 11,021,064,000 P =====	P 3,574,955,000 P =====	P 421,042,000 P =====	P 15,017,061,000 =====