

J. PUBLIC ATTORNEY'S OFFICE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Obligation-Based)	(Cash-Based)	
	2018	2019	2020
New General Appropriations	2,993,053	4,125,895	4,222,556
General Fund	2,993,053	4,125,895	4,222,556
Automatic Appropriations	204,306	168,926	174,439
Retirement and Life Insurance Premiums	204,306	168,926	174,439
Budgetary Adjustment(s)	774,030		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	670,910		
Pension and Gratuity Fund	103,120		
Total Available Appropriations	3,971,389	4,294,821	4,396,995
Unused Appropriations	(538)		
Unreleased Appropriation	(468)		
Unobligated Allotment	(70)		
TOTAL OBLIGATIONS	3,970,851	4,294,821	4,396,995
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EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based)	(Cash-Based)	
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	439,824,000	305,927,000	273,695,000
Regular	439,824,000	305,927,000	273,695,000
PS	429,103,000	288,673,000	235,957,000
MOOE	10,721,000	12,274,000	19,578,000
CO		4,980,000	18,160,000
Operations	3,531,027,000	3,988,894,000	4,123,300,000
Regular	3,531,027,000	3,988,894,000	4,123,300,000
PS	3,421,289,000	3,863,485,000	3,967,967,000
MOOE	97,738,000	117,640,000	130,641,000
CO	12,000,000	7,769,000	24,692,000

TOTAL AGENCY BUDGET	<u>3,970,851,000</u>	<u>4,294,821,000</u>	<u>4,396,995,000</u>
Regular	<u>3,970,851,000</u>	<u>4,294,821,000</u>	<u>4,396,995,000</u>
PS	3,850,392,000	4,152,158,000	4,203,924,000
MOOE	108,459,000	129,914,000	150,219,000
CO	12,000,000	12,749,000	42,852,000

STAFFING SUMMARY

	<u>2018</u>	<u>2019</u>	<u>2020</u>
TOTAL STAFFING			
Total Number of Authorized Positions	3,470	3,470	3,470
Total Number of Filled Positions	3,112	3,132	3,132

Proposed New Appropriations Language
 For general administration and support, and operations, as indicated hereunder.....P 4,222,556,000
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OPERATIONS BY PROGRAM	<u>PROPOSED 2020 (Cash-Based)</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
PUBLIC LEGAL ASSISTANCE PROGRAM	3,812,508,000	130,641,000	24,692,000	3,967,841,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 (Cash-Based)
 (in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>4,029,485,000</u>	<u>150,219,000</u>	<u>42,852,000</u>	<u>4,222,556,000</u>
National Capital Region (NCR)	4,029,485,000	150,219,000	42,852,000	4,222,556,000
TOTAL AGENCY BUDGET	<u>4,029,485,000</u>	<u>150,219,000</u>	<u>42,852,000</u>	<u>4,222,556,000</u>
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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) 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)

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
1000000000000000	General Administration and Support	216,977,000	19,578,000	18,160,000	254,715,000
100000100001000	General Management and Supervision	211,308,000	19,578,000	18,160,000	249,046,000
100000100002000	Administration of Personnel Benefits	5,669,000			5,669,000
Sub-total, General Administration and Support		216,977,000	19,578,000	18,160,000	254,715,000
3000000000000000	Operations	3,812,508,000	130,641,000	24,692,000	3,967,841,000
3100000000000000	OO : Accessible, Efficient and Effective Legal Service to Indigents and Other Qualified Persons Assured	3,812,508,000	130,641,000	24,692,000	3,967,841,000
3101000000000000	PUBLIC LEGAL ASSISTANCE PROGRAM	3,812,508,000	130,641,000	24,692,000	3,967,841,000
310100100001000	Provision of Free Legal Services to Indigents and Other Qualified Persons in Criminal, Civil, Labor, Administrative and Other Quasi-Judicial Cases	3,812,508,000	130,641,000	24,692,000	3,967,841,000
Sub-total, Operations		3,812,508,000	130,641,000	24,692,000	3,967,841,000
TOTAL NEW APPROPRIATIONS		P 4,029,485,000	P 150,219,000	P 42,852,000	P 4,222,556,000

Obligations, by Object of Expenditures

CYs 2018-2020
(In Thousand Pesos)

	<u>(Obligation-Based)</u>	<u>(Cash-Based)</u>	
	<u>2018</u>	<u>2019</u>	<u>2020</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	2,467,094	2,920,174	2,995,159
Total Permanent Positions	2,467,094	2,920,174	2,995,159

Other Compensation Common to All			
Personnel Economic Relief Allowance	73,996	74,088	75,168
Representation Allowance	156,279	151,860	155,496
Transportation Allowance	156,279	151,860	155,496
Clothing and Uniform Allowance	18,150	18,522	18,792
Mid-Year Bonus - Civilian	242,694	243,348	249,597
Year End Bonus	207,674	243,348	249,597
Cash Gift	15,380	15,435	15,660
Productivity Enhancement Incentive	15,382	15,435	15,660
Performance Based Bonus	85,461		
Step Increment		7,300	7,487
Total Other Compensation Common to All	<u>971,295</u>	<u>921,196</u>	<u>942,953</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers			715
Allowance of PAO Lawyers and Employees Assigned in Night Courts	576	576	576
Inquest Allowance	48,268	49,344	57,912
Total Other Compensation for Specific Groups	<u>48,844</u>	<u>49,920</u>	<u>59,203</u>
Other Benefits			
Retirement and Life Insurance Premiums	204,306	168,926	174,439
PAG-IBIG Contributions	3,699	3,705	3,759
PhilHealth Contributions	12,585	16,596	16,888
Employees Compensation Insurance Premiums	3,699	3,705	3,759
Retirement Gratuity	84,338	49,485	
Loyalty Award - Civilian	1,480	1,305	2,095
Terminal Leave	26,401	17,146	5,669
Total Other Benefits	<u>336,508</u>	<u>260,868</u>	<u>206,609</u>
Other Personnel Benefits			
Pension, Civilian Personnel	26,651		
Total Other Personnel Benefits	<u>26,651</u>		
TOTAL PERSONNEL SERVICES	<u>3,850,392</u>	<u>4,152,158</u>	<u>4,203,924</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	6,080	7,134	7,348
Training and Scholarship Expenses	6,440	7,572	16,225
Supplies and Materials Expenses	52,692	65,695	75,550
Utility Expenses	9,235	11,127	11,461
Communication Expenses	5,463	6,616	8,959
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	4,911	4,911	4,911
Professional Services	1,484	2,735	1,484
General Services	5,784	5,784	5,784
Repairs and Maintenance	1,698	1,749	1,803
Taxes, Insurance Premiums and Other Fees	650	650	650
Other Maintenance and Operating Expenses			
Advertising Expenses	106	109	112
Printing and Publication Expenses	318	385	397
Representation Expenses	1,794	2,175	2,240
Transportation and Delivery Expenses	637	772	795
Rent/Lease Expenses	9,967	11,082	11,082
Membership Dues and Contributions to Organizations	300	355	355
Subscription Expenses	900	1,063	1,063
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>108,459</u>	<u>129,914</u>	<u>150,219</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>3,958,851</u>	<u>4,282,072</u>	<u>4,354,143</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	12,000	4,980	39,460

Transportation Equipment Outlay		4,284	
Furniture, Fixtures and Books Outlay		3,485	3,392
TOTAL CAPITAL OUTLAYS	<u>12,000</u>	<u>12,749</u>	<u>42,852</u>
GRAND TOTAL	<u>3,970,851</u>	<u>4,294,821</u>	<u>4,396,995</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

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Actual</u>
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.
2. Percentage of cases, including the appealed cases, that were favorably disposed	76.24%	81.34%
3. Public attorney to court ratio	1:1	1:1
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	92.5%	92.58%
3. Percentage of request for non-judicial assistance acted upon within two (2) hours	100%	100%

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2019 Targets</u>	<u>2020 NEP Targets</u>
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	81.34%	76.50%	81.34%
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	92.58%	92.75%	92.75%
3. Percentage of request for non-judicial assistance acted upon within two (2) hours	100%	100%	100%