

J. PUBLIC ATTORNEY'S OFFICE

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	4,125,895	4,203,056	4,657,356
General Fund	4,125,895	4,203,056	4,657,356
Automatic Appropriations	169,570	174,439	199,378
Retirement and Life Insurance Premiums	169,570	174,439	199,378
Continuing Appropriations		15,430	
Unreleased Appropriation for Personnel Services R.A. No. 11260		15,430	
Budgetary Adjustment(s)	284,704		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	149,817		
Pension and Gratuity Fund	134,887		
Total Available Appropriations	4,580,169	4,392,925	4,856,734
Unused Appropriations	(15,430)	(15,430)	
Unreleased Appropriation	(15,430)	(15,430)	
TOTAL OBLIGATIONS	4,564,739	4,377,495	4,856,734
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**EXPENDITURE PROGRAM
(in pesos)**

	(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS	<u>2019 Actual</u>	<u>2020 Current</u>	<u>2021 Proposed</u>
General Administration and Support	660,208,000	273,695,000	270,770,000
Regular	660,208,000	273,695,000	270,770,000
PS	642,954,000	235,957,000	227,872,000

MOOE	12,274,000	19,578,000	21,323,000
CO	4,980,000	18,160,000	21,575,000
Operations	<u>3,904,531,000</u>	<u>4,103,800,000</u>	<u>4,585,964,000</u>
Regular	<u>3,904,531,000</u>	<u>4,103,800,000</u>	<u>4,585,964,000</u>
PS	3,779,122,000	3,967,967,000	4,464,123,000
MOOE	117,640,000	130,641,000	121,841,000
CO	7,769,000	5,192,000	
TOTAL AGENCY BUDGET	<u>4,564,739,000</u>	<u>4,377,495,000</u>	<u>4,856,734,000</u>
Regular	<u>4,564,739,000</u>	<u>4,377,495,000</u>	<u>4,856,734,000</u>
PS	4,422,076,000	4,203,924,000	4,691,995,000
MOOE	129,914,000	150,219,000	143,164,000
CO	12,749,000	23,352,000	21,575,000

STAFFING SUMMARY

	<u>2019</u>	<u>2020</u>	<u>2021</u>
TOTAL STAFFING			
Total Number of Authorized Positions	3,470	3,470	3,470
Total Number of Filled Positions	3,388	3,278	3,278

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 4,657,356,000
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OPERATIONS BY PROGRAM	<u>PROPOSED 2021 (Cash-Based)</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
PUBLIC LEGAL ASSISTANCE PROGRAM	4,283,156,000	121,841,000		4,404,997,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
 (in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>4,492,617,000</u>	<u>143,164,000</u>	<u>21,575,000</u>	<u>4,657,356,000</u>
National Capital Region (NCR)	4,492,617,000	143,164,000	21,575,000	4,657,356,000
TOTAL AGENCY BUDGET	<u>4,492,617,000</u>	<u>143,164,000</u>	<u>21,575,000</u>	<u>4,657,356,000</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) URS or other electronic means for reports not covered by the URS until such time that all agencies have fully migrated to the BTMS; 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	<u>209,461,000</u>	<u>21,323,000</u>	<u>21,575,000</u>	<u>252,359,000</u>
100000100001000	General Management and Supervision	204,648,000	21,323,000	21,575,000	247,546,000
100000100002000	Administration of Personnel Benefits	<u>4,813,000</u>			<u>4,813,000</u>
Sub-total, General Administration and Support		<u>209,461,000</u>	<u>21,323,000</u>	<u>21,575,000</u>	<u>252,359,000</u>
3000000000000000	Operations	<u>4,283,156,000</u>	<u>121,841,000</u>		<u>4,404,997,000</u>
3100000000000000	00 : Accessible, Efficient and Effective Legal Service to Indigents and Other Qualified Persons Assured	<u>4,283,156,000</u>	<u>121,841,000</u>		<u>4,404,997,000</u>
3101000000000000	PUBLIC LEGAL ASSISTANCE PROGRAM	<u>4,283,156,000</u>	<u>121,841,000</u>		<u>4,404,997,000</u>
310100100001000	Provision of Free Legal Services to Indigents and Other Qualified Persons in Criminal, Civil, Labor, Administrative and Other Quasi-Judicial Cases	<u>4,283,156,000</u>	<u>121,841,000</u>		<u>4,404,997,000</u>
Sub-total, Operations		<u>4,283,156,000</u>	<u>121,841,000</u>		<u>4,404,997,000</u>
TOTAL NEW APPROPRIATIONS		P 4,492,617,000 P	143,164,000 P	21,575,000 P	4,657,356,000
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Obligations, by Object of ExpendituresCYs 2019-2021
(In Thousand Pesos)

	(Cash-Based)		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	3,018,619	2,995,159	3,365,962
Total Permanent Positions	3,018,619	2,995,159	3,365,962
Other Compensation Common to All			
Personnel Economic Relief Allowance	75,726	75,168	78,672
Representation Allowance	159,445	155,496	166,944
Transportation Allowance	159,445	155,496	166,944
Clothing and Uniform Allowance	19,014	18,792	19,668
Mid-Year Bonus - Civilian	247,523	249,597	280,497
Year End Bonus	253,951	249,597	280,497
Cash Gift	15,895	15,660	16,390
Productivity Enhancement Incentive	15,895	15,660	16,390
Step Increment		7,487	8,415
Total Other Compensation Common to All	946,894	942,953	1,034,417
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	221	715	1,037
Allowance of PAO Lawyers and Employees			
Assigned in Night Courts	576	576	576
Inquest Allowance	51,054	57,912	57,912
Other Personnel Benefits	23,099		
Total Other Compensation for Specific Groups	74,950	59,203	59,525
Other Benefits			
Retirement and Life Insurance Premiums	169,570	174,439	199,378
PAG-IBIG Contributions	3,788	3,759	3,933
PhilHealth Contributions	17,073	16,888	18,289
Employees Compensation Insurance Premiums	3,789	3,759	3,933
Retirement Gratuity	101,016		
Loyalty Award - Civilian	1,305	2,095	1,745
Terminal Leave	35,637	5,669	4,813
Total Other Benefits	332,178	206,609	232,091
Other Personnel Benefits			
Pension, Civilian Personnel	49,435		
Total Other Personnel Benefits	49,435		
TOTAL PERSONNEL SERVICES	4,422,076	4,203,924	4,691,995
Maintenance and Other Operating Expenses			
Travelling Expenses	7,134	7,348	7,569
Training and Scholarship Expenses	7,572	16,225	8,032
Supplies and Materials Expenses	65,695	75,550	77,904
Utility Expenses	11,127	11,461	11,805
Communication Expenses	6,616	8,959	7,019
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	4,911	4,911	4,911
Professional Services	2,735	1,484	1,484
General Services	5,784	5,784	5,784

Repairs and Maintenance	1,749	1,803	1,856
Taxes, Insurance Premiums and Other Fees	650	650	650
Other Maintenance and Operating Expenses			
Advertising Expenses	109	112	115
Printing and Publication Expenses	385	397	409
Representation Expenses	2,175	2,240	2,307
Transportation and Delivery Expenses	772	795	819
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>129,914</u>	<u>150,219</u>	<u>143,164</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>4,551,990</u>	<u>4,354,143</u>	<u>4,835,159</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	4,980	19,960	21,575
Transportation Equipment Outlay	4,284		
Furniture, Fixtures and Books Outlay	3,485	3,392	
TOTAL CAPITAL OUTLAYS	<u>12,749</u>	<u>23,352</u>	<u>21,575</u>
GRAND TOTAL	<u>4,564,739</u>	<u>4,377,495</u>	<u>4,856,734</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>2019 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	76.50%	82.57%
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	92.75%	92.92%
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	2020 Targets	2021 NEP Targets
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%	81.34%	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	92.75%	92.75%	92.75%
3. Percentage of request for non-judicial assistance acted upon within two (2) hours	100%	100%	100%