

J. PUBLIC ATTORNEY'S OFFICE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Cash-Based)		
	<u>2022</u>	<u>2023</u>	<u>2024</u>
New General Appropriations	<u>4,747,696</u>	<u>5,030,538</u>	<u>5,275,640</u>
General Fund	4,747,696	5,030,538	5,275,640
Automatic Appropriations	<u>208,134</u>	<u>213,195</u>	<u>223,446</u>
Retirement and Life Insurance Premiums	208,134	213,195	223,446
Budgetary Adjustment(s)	<u>454,479</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	139,958		
Pension and Gratuity Fund	140,310		
Unprogrammed Appropriation For payment of Personnel Benefits	<u>174,211</u>		
TOTAL OBLIGATIONS	<u>5,410,309</u> =====	<u>5,243,733</u> =====	<u>5,499,086</u> =====

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	<u>2022 Actual</u>	<u>2023 Current</u>	<u>2024 Proposed</u>
General Administration and Support	<u>719,141,000</u>	<u>275,101,000</u>	<u>296,393,000</u>
Regular	<u>719,141,000</u>	<u>275,101,000</u>	<u>296,393,000</u>
PS	698,618,000	255,349,000	276,102,000
MOOE	18,723,000	19,752,000	20,291,000
CO	1,800,000		
Operations	<u>4,691,168,000</u>	<u>4,968,632,000</u>	<u>5,202,693,000</u>
Regular	<u>4,691,168,000</u>	<u>4,968,632,000</u>	<u>5,202,693,000</u>
PS	4,569,327,000	4,841,148,000	5,072,261,000
MOOE	121,841,000	127,484,000	130,432,000

TOTAL AGENCY BUDGET	<u>5,410,309,000</u>	<u>5,243,733,000</u>	<u>5,499,086,000</u>
Regular	<u>5,410,309,000</u>	<u>5,243,733,000</u>	<u>5,499,086,000</u>
PS	5,267,945,000	5,096,497,000	5,348,363,000
MOOE	140,564,000	147,236,000	150,723,000
CO	1,800,000		

STAFFING SUMMARY

	<u>2022</u>	<u>2023</u>	<u>2024</u>
TOTAL STAFFING			
Total Number of Authorized Positions	3,550	3,550	3,550
Total Number of Filled Positions	3,409	3,518	3,518

Proposed New Appropriations Language
 For general administration and support, and operations, as indicated hereunder.....P 5,275,640,000
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OPERATIONS BY PROGRAM	<u>PROPOSED 2024 (Cash-Based)</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
PUBLIC LEGAL ASSISTANCE PROGRAM	4,863,358,000	130,432,000		4,993,790,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2024 (Cash-Based)
 (in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>5,124,917,000</u>	<u>150,723,000</u>		<u>5,275,640,000</u>
National Capital Region (NCR)	5,124,917,000	150,723,000		5,275,640,000
TOTAL AGENCY BUDGET	<u>5,124,917,000</u>	<u>150,723,000</u>		<u>5,275,640,000</u>
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SPECIAL PROVISION(S)

1. Reporting and Posting Requirements. The Public Attorney's Office (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:

510 EXPENDITURE PROGRAM FY 2024 VOLUME II

Productivity Enhancement Incentive	16,880	16,855	17,590
Performance Based Bonus	139,958		
Step Increment		9,020	9,472
Total Other Compensation Common to All	<u>1,250,882</u>	<u>1,136,908</u>	<u>1,194,408</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	1,057	1,077	1,077
Allowance of PAO Lawyers and Employees Assigned in Night Courts	576	576	576
Inquest Allowance	60,066	59,026	59,160
Anniversary Bonus - Civilian	9,786		
Total Other Compensation for Specific Groups	<u>71,485</u>	<u>60,679</u>	<u>60,813</u>
Other Benefits			
Retirement and Life Insurance Premiums	208,134	213,195	223,446
PAG-IBIG Contributions	4,039	4,045	4,222
PhilHealth Contributions	42,114	63,382	66,539
Employees Compensation Insurance Premiums	4,039	4,045	4,222
Retirement Gratuity	43,710		
Loyalty Award - Civilian	1,760	1,570	1,445
Terminal Leave	22,406	4,822	4,415
Total Other Benefits	<u>326,202</u>	<u>291,059</u>	<u>304,289</u>
Other Personnel Benefits			
Pension, Civilian Personnel	80,927		
Total Other Personnel Benefits	<u>80,927</u>		
TOTAL PERSONNEL SERVICES	<u>5,267,945</u>	<u>5,096,497</u>	<u>5,348,363</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	7,569	8,030	8,271
Training and Scholarship Expenses	8,032	8,522	8,778
Supplies and Materials Expenses	75,304	79,544	81,760
Utility Expenses	11,805	12,525	12,901
Communication Expenses	7,019	7,445	7,668
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	1,968	2,027
Taxes, Insurance Premiums and Other Fees	650	650	650
Other Maintenance and Operating Expenses			
Advertising Expenses	115	123	127
Printing and Publication Expenses	409	434	447
Representation Expenses	2,307	2,447	2,520
Transportation and Delivery Expenses	819	869	895
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>140,564</u>	<u>147,236</u>	<u>150,723</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>5,408,509</u>	<u>5,243,733</u>	<u>5,499,086</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	1,800		
TOTAL CAPITAL OUTLAYS	<u>1,800</u>		
GRAND TOTAL	<u>5,410,309</u>	<u>5,243,733</u>	<u>5,499,086</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)	2022 GAA Targets	Actual
Accessible, efficient and effective legal service to indigents and other qualified persons assured		P 4,691,168,000
PUBLIC LEGAL ASSISTANCE PROGRAM		P 4,691,168,000
Outcome Indicator(s)		
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	82.57%	82.69%
3. Public attorney to court ratio	1:1	1:2
Output Indicator(s)		
1. Percentage of hearings for which no postponement is sought by the PAO legal representative	100%	100%
2. Alternative Dispute Resolution (ADR) success rate	92.92%	91.35%
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	2023 Targets	2024 NEP Targets
Accessible, efficient and effective legal service to indigents and other qualified persons assured		P 4,968,632,000	P 5,202,693,000
PUBLIC LEGAL ASSISTANCE PROGRAM		P 4,968,632,000	P 5,202,693,000
Outcome Indicator(s)			
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%	81.34%	83.05%
3. Public attorney to court ratio	1:1	1:1	1:1
Output Indicator(s)			
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	91.35%	92.75%	91.35%
3. Percentage of request for non-judicial assistance acted upon within two (2) hours	100%	100%	100%