

J. PUBLIC ATTORNEY'S OFFICE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2023</u>	<u>2024</u>	<u>2025</u>
New General Appropriations	<u>5,030,538</u>	<u>5,275,640</u>	<u>5,424,725</u>
General Fund	5,030,538	5,275,640	5,424,725
Automatic Appropriations	<u>225,449</u>	<u>223,446</u>	<u>225,272</u>
Retirement and Life Insurance Premiums	225,449	223,446	225,272
Budgetary Adjustment(s)	<u>626,960</u>		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	444,562		
Pension and Gratuity Fund	<u>182,398</u>		
TOTAL OBLIGATIONS	<u>5,882,947</u>	<u>5,499,086</u>	<u>5,649,997</u>
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EXPENDITURE PROGRAM
(in pesos)

<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>(Cash-Based)</u>		
	<u>2023 Actual</u>	<u>2024 Current</u>	<u>2025 Proposed</u>
General Administration and Support	<u>914,315,000</u>	<u>296,393,000</u>	<u>337,096,000</u>
Regular	<u>914,315,000</u>	<u>296,393,000</u>	<u>337,096,000</u>
PS	894,563,000	276,102,000	303,541,000
MOOE	19,752,000	20,291,000	33,555,000
Operations	<u>4,968,632,000</u>	<u>5,202,693,000</u>	<u>5,312,901,000</u>
Regular	<u>4,968,632,000</u>	<u>5,202,693,000</u>	<u>5,312,901,000</u>
PS	4,841,148,000	5,072,261,000	5,179,434,000
MOOE	127,484,000	130,432,000	133,467,000
TOTAL AGENCY BUDGET	<u>5,882,947,000</u>	<u>5,499,086,000</u>	<u>5,649,997,000</u>

Regular	5,882,947,000	5,499,086,000	5,649,997,000
PS	5,735,711,000	5,348,363,000	5,482,975,000
MOOE	147,236,000	150,723,000	167,022,000

STAFFING SUMMARY

	2023	2024	2025
TOTAL STAFFING			
Total Number of Authorized Positions	3,550	3,550	3,550
Total Number of Filled Positions	3,536	3,538	3,538

Proposed New Appropriations Language
 For general administration and support, and operations, as indicated hereunder.....P 5,424,725,000
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PROPOSED 2025 (Cash-Based)

OPERATIONS BY PROGRAM	PS	MOOE	CO	TOTAL
PUBLIC LEGAL ASSISTANCE PROGRAM	4,968,758,000	133,467,000		5,102,225,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 (Cash-Based)
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	5,257,703,000	167,022,000		5,424,725,000
National Capital Region (NCR)	5,257,703,000	167,022,000		5,424,725,000
TOTAL AGENCY BUDGET	5,257,703,000	167,022,000		5,424,725,000

SPECIAL PROVISION(S)

- 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:
 - URS or other electronic means for reports not covered by the URS; and
 - 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.

- 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>
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	288,945,000	33,555,000		322,500,000
100000100001000	General Management and Supervision	262,806,000	33,555,000		296,361,000
100000100002000	Administration of Personnel Benefits	26,139,000			26,139,000
Sub-total, General Administration and Support		288,945,000	33,555,000		322,500,000
3000000000000000	Operations	4,968,758,000	133,467,000		5,102,225,000
3101000000000000	PUBLIC LEGAL ASSISTANCE PROGRAM	4,968,758,000	133,467,000		5,102,225,000
310100100001000	Provision of Free Legal Services to Indigents and Other Qualified Persons in Criminal, Civil, Labor, Administrative and Other Quasi-Judicial Cases	4,968,758,000	133,467,000		5,102,225,000
Sub-total, Operations		4,968,758,000	133,467,000		5,102,225,000
TOTAL NEW APPROPRIATIONS		P 5,257,703,000	P 167,022,000		P 5,424,725,000

Obligations, by Object of Expenditures

CYs 2023-2025
(In Thousand Pesos)

		(Cash-Based)		
		<u>2023</u>	<u>2024</u>	<u>2025</u>
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
	Basic Salary	3,822,954	3,788,853	3,809,777
Total Permanent Positions		3,822,954	3,788,853	3,809,777
Other Compensation Common to All				
	Personnel Economic Relief Allowance	84,736	84,432	84,912
	Representation Allowance	207,855	206,370	236,616
	Transportation Allowance	207,856	206,370	236,616
	Clothing and Uniform Allowance	21,240	21,108	24,766
	Mid-Year Bonus - Civilian	316,002	315,738	317,481
	Year End Bonus	318,666	315,738	317,481

518 EXPENDITURE PROGRAM FY 2025 VOLUME II

Cash Gift	17,700	17,590	17,690
Productivity Enhancement Incentive	17,700	17,590	17,690
Performance Based Bonus	162,549		
Step Increment		9,472	9,524
Total Other Compensation Common to All	1,354,304	1,194,408	1,262,776
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	1,077	1,077	1,077
Allowance of PAO Lawyers and Employees			
Assigned in Night Courts	576	576	576
Inquest Allowance	62,564	59,160	60,120
Total Other Compensation for Specific Groups	64,217	60,813	61,773
Other Benefits			
Retirement and Life Insurance Premiums	225,449	223,446	225,272
PAG-IBIG Contributions	4,237	4,222	8,491
PhilHealth Contributions	71,522	66,539	81,742
Employees Compensation Insurance Premiums	4,238	4,222	4,245
Retirement Gratuity	77,456		18,383
Loyalty Award - Civilian	1,570	1,445	2,760
Terminal Leave	13,364	4,415	7,756
Total Other Benefits	397,836	304,289	348,649
Other Personnel Benefits			
Pension, Civilian Personnel	96,400		
Total Other Personnel Benefits	96,400		
TOTAL PERSONNEL SERVICES	5,735,711	5,348,363	5,482,975
Maintenance and Other Operating Expenses			
Travelling Expenses	8,030	8,271	8,519
Training and Scholarship Expenses	8,522	8,778	9,041
Supplies and Materials Expenses	79,544	81,760	93,923
Utility Expenses	12,525	12,901	13,287
Communication Expenses	7,445	7,668	8,567
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	1,968	2,027	2,088
Taxes, Insurance Premiums and Other Fees	650	650	650
Other Maintenance and Operating Expenses			
Advertising Expenses	123	127	130
Printing and Publication Expenses	434	447	460
Representation Expenses	2,447	2,520	2,596
Transportation and Delivery Expenses	869	895	922
Rent/Lease Expenses	11,082	11,082	13,242
Membership Dues and Contributions to Organizations	355	355	355
Subscription Expenses	1,063	1,063	1,063
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	147,236	150,723	167,022
GRAND TOTAL	5,882,947	5,499,086	5,649,997

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>2023 GAA Targets</u>	<u>Actual</u>
Accessible, efficient and effective legal service to indigents and other qualified persons assured		P 4,968,632,000
PUBLIC LEGAL ASSISTANCE PROGRAM		P 4,968,632,000
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	83.05%	83.58%
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%	92.97%
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>2024 Targets</u>	<u>2025 NEP Targets</u>
Accessible, efficient and effective legal service to indigents and other qualified persons assured		P 5,202,693,000	P 5,312,901,000
PUBLIC LEGAL ASSISTANCE PROGRAM		P 5,202,693,000	P 5,312,901,000
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%	83.05%	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%	91.35%	91.35%
3. Percentage of request for non-judicial assistance acted upon within two (2) hours	100%	100%	100%