

Department : Department of Justice
 Agency : Public Attorney's Office
 Fund : 101

FY 2011 PHYSICAL AND FINANCIAL PLAN

P/AP/ Performance Measures (1)	FY 2010 Accomplishment		2011 Physical Performance/Targets					2011 Financial Performance/Targets				
	Physical	Financial	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL
	(2)		(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=(8+9+10+11))
General Administration & Support General Administration & Support Services		141,361,270.19						11,000,000	11,440,000	11,440,000	11,880,000	45,760,000
Support to Operations Statistical Activities		30,708,469.28						13,000,000	13,057,000	13,057,000	13,114,000	52,228,000
Operations Free legal representation and counselling services to indigents:		1,174,299,765.82						290,000,000	293,173,250	290,000,000	299,519,750	1,172,693,000
Judicial Cases No. of cases handled	464,399		117,645	117,635	117,640	117,660	470,580					
No of cases terminated	168,190		43,505	43,500	43,502	43,512	174,019					
Quasi-Judicial Cases No. of cases handled	79,383		19,599	19,590	19,597	19,609	78,395					
No. of cases terminated	26,285		6,292	6,286	6,290	6,293	25,161					
Women Clients No of cases handled	74,154		18,782	18,778	18,780	18,785	75,125					
No of cases terminated	27,705		7,468	7,464	7,466	7,474	29,872					
Children in conflict with law No. of cases handled	14,588		3,998	4,000	4,001	4,003	16,002					
No. of cases terminated	3,405		1,219	1,218	1,221	1,222	4,880					
Limited and Non-Judicial Services	4,169,970		1,170,485	1,170,480	1,170,483	1,170,495	4,681,943					