

G. OFFICE OF THE SOLICITOR GENERAL

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
New General Appropriations	<u>803,613</u>	<u>939,646</u>	<u>1,001,390</u>
General Fund	803,613	939,646	1,001,390

Automatic Appropriations	<u>85,799</u>	<u>52,379</u>	<u>61,705</u>
Retirement and Life Insurance Premiums	46,742	52,329	61,655
Special Account	39,057	50	50
Continuing Appropriations	<u>64,192</u>		
Unobligated Releases for Capital Outlays			
R.A. No. 10717	2,131		
Unobligated Releases for MOOE			
R.A. No. 10717	62,061		
Budgetary Adjustment(s)	<u>194,204</u>		
Transfer(s) from:			
Contingent Fund	142,529		
Miscellaneous Personnel Benefits Fund	21,002		
Pension and Gratuity Fund	30,673		
Total Available Appropriations	<u>1,147,808</u>	<u>992,025</u>	<u>1,063,095</u>
Unused Appropriations	<u>(30,395)</u>		
Unreleased Appropriation	<u>(3,482)</u>		
Unobligated Allotment	<u>(26,913)</u>		
TOTAL OBLIGATIONS	<u>1,117,413</u>	<u>992,025</u>	<u>1,063,095</u>

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based)		(Cash-Based)	
	2017 Actual	2018 Current	2019 Proposed	
General Administration and Support	<u>285,002,000</u>	<u>216,960,000</u>	<u>220,030,000</u>	
Regular	<u>285,002,000</u>	<u>216,960,000</u>	<u>220,030,000</u>	
PS	167,691,000	99,426,000	112,517,000	
MOOE	95,367,000	80,695,000	87,123,000	
CO	21,944,000	36,839,000	20,390,000	
Operations	<u>822,052,000</u>	<u>775,065,000</u>	<u>843,065,000</u>	
Regular	<u>822,052,000</u>	<u>775,065,000</u>	<u>843,065,000</u>	
PS	533,675,000	580,736,000	686,109,000	
MOOE	288,377,000	170,388,000	156,736,000	
CO		23,941,000	220,000	
Projects / Purpose	<u>10,359,000</u>			
MOOE	1,210,000			
CO	9,149,000			
TOTAL AGENCY BUDGET	<u>1,117,413,000</u>	<u>992,025,000</u>	<u>1,063,095,000</u>	
Regular	<u>1,107,054,000</u>	<u>992,025,000</u>	<u>1,063,095,000</u>	
PS	701,366,000	680,162,000	798,626,000	
MOOE	383,744,000	251,083,000	243,859,000	
CO	21,944,000	60,780,000	20,610,000	

Projects / Purpose	10,359,000		
MOOE	1,210,000		
CO	9,149,000		

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	988	988	988
Total Number of Filled Positions	721	721	721

Proposed New Appropriations Language

 For general administration and support, and operations, as indicated hereunder.....P 1,001,390,000
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OPERATIONS BY PROGRAM

PROPOSED 2019 (Cash-Based)

	PS	MOOE	CO	TOTAL
LEGAL SERVICES FOR NATIONAL GOVERNMENT AGENCIES PROGRAM	633,619,000	156,686,000	220,000	790,525,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 (Cash-Based)
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	736,971,000	243,809,000	20,610,000	1,001,390,000
National Capital Region (NCR)	736,971,000	243,809,000	20,610,000	1,001,390,000
TOTAL AGENCY BUDGET	736,971,000	243,809,000	20,610,000	1,001,390,000

SPECIAL PROVISION(S)

1. Income from Collections of the Office of the Solicitor General. In addition to the amounts appropriated herein, the following amounts from the collections of the Office of the Solicitor General (OSG) shall be constituted as a Special Trust Fund pursuant to Section 11 of R.A. No. 9417:

(a) Five percent (5%) of monetary awards by the courts to client department, agencies and instrumentalities of the government, including court-approved compromise agreements;

(b) Fifty percent (50%) of fees collected by the special committee on naturalization; and

(c) All other income, fees and revenues earned and collected by the OSG.

Said Trust Fund shall be used for the implementation of R.A. No. 9417, including those for health care services, insurance premiums, professional, educational, registration fees, contracted transportation benefits and other benefits stated under R.A. No. 9417, and its implementing rules and regulations, subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292, s.1987.

In no case shall the trust fund be used for the payment of special allowance which had already been fully integrated in the salaries of entitled personnel.

2. Operating Requirements of the Special Committee on Naturalization. In addition to the amounts appropriated herein, Fifty Thousand Pesos (P50,000) shall be used to augment the operating requirements of the Special Committee on Naturalization sourced from fifty percent (50%) of the collections made in accordance with Section 1 of P.D. No. 736.

Release of funds shall be subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292.

3. Reporting and Posting Requirements. The OSG 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) OSG's website.

The OSG 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.

4. 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	103,352,000	87,123,000	20,390,000	210,865,000
100000100001000	General Management and Supervision	100,821,000	87,123,000	20,390,000	208,334,000
100000100002000	Administration of Personnel Benefits	2,531,000			2,531,000
Sub-total, General Administration and Support		103,352,000	87,123,000	20,390,000	210,865,000
3000000000000000	Operations	633,619,000	156,686,000	220,000	790,525,000
3100000000000000	00 : Efficient legal service for government and the public ensured	633,619,000	156,686,000	220,000	790,525,000
3101000000000000	LEGAL SERVICES FOR NATIONAL GOVERNMENT AGENCIES PROGRAM	633,619,000	156,686,000	220,000	790,525,000
310100100001000	Legal Services to the Government, its Offices and Agencies	633,619,000	156,686,000	220,000	790,525,000
Sub-total, Operations		633,619,000	156,686,000	220,000	790,525,000
TOTAL NEW APPROPRIATIONS		P 736,971,000	P 243,809,000	P 20,610,000	P 1,001,390,000
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Obligations, by Object of Expenditures

CYs 2017-2019
(In Thousand Pesos)

	(Obligation-Based)		(Cash-Based)
	2017	2018	2019
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	408,658	468,866	556,863
Total Permanent Positions	408,658	468,866	556,863
Other Compensation Common to All			
Personnel Economic Relief Allowance	16,541	16,728	17,304
Representation Allowance	23,935	21,642	21,912
Transportation Allowance	21,498	21,642	21,912
Clothing and Uniform Allowance	3,432	3,485	4,326
Honoraria	8		
Mid-Year Bonus - Civilian	33,125	39,072	46,405
Year End Bonus	33,965	39,072	46,405
Cash Gift	3,465	3,485	3,605
Productivity Enhancement Incentive	3,481	3,485	3,605
Performance Based Bonus	15,916		
Step Increment	458	1,172	1,392
Collective Negotiation Agreement	17,148		
Total Other Compensation Common to All	172,972	149,783	166,866
Other Compensation for Specific Groups			
Longevity Pay	1,998	2,638	4,334
Provident/Welfare Fund Contributions	17,507		
Anniversary Bonus - Civilian	4,473		
Total Other Compensation for Specific Groups	23,978	2,638	4,334
Other Benefits			
Retirement and Life Insurance Premiums	45,877	52,329	61,655
PAG-IBIG Contributions	832	837	865
PhilHealth Contributions	2,923	2,741	3,797
Employees Compensation Insurance Premiums	831	837	865
Retirement Gratuity	2,317	915	2,087
Loyalty Award - Civilian	515	985	850
Terminal Leave	32,860	231	444
Total Other Benefits	86,155	58,875	70,563
Other Personnel Benefits			
Pension, Civilian Personnel	9,603		
Total Other Personnel Benefits	9,603		
TOTAL PERSONNEL SERVICES	701,366	680,162	798,626
Maintenance and Other Operating Expenses			
Travelling Expenses	1,508	3,928	3,912
Training and Scholarship Expenses	34,032	45,455	44,745
Supplies and Materials Expenses	14,924	19,811	15,610
Utility Expenses	12,506	21,684	19,922
Communication Expenses	10,201	15,702	16,200
Confidential, Intelligence and Extraordinary Expenses			
Confidential Expenses	14,000	30,000	19,200
Extraordinary and Miscellaneous Expenses	5,171	6,206	6,206
Professional Services	179,670	582	1,294

General Services	13,794	13,524	15,290
Repairs and Maintenance	6,187	23,252	17,310
Taxes, Insurance Premiums and Other Fees	770	764	1,043
Other Maintenance and Operating Expenses			
Advertising Expenses	107	100	100
Printing and Publication Expenses	1		50
Representation Expenses	59	150	150
Transportation and Delivery Expenses	759	714	984
Rent/Lease Expenses	52,265	45,385	56,900
Membership Dues and Contributions to Organizations	333		
Subscription Expenses	11,201	10,304	13,529
Other Maintenance and Operating Expenses	27,466	13,522	11,414
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>384,954</u>	<u>251,083</u>	<u>243,859</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>1,086,320</u>	<u>931,245</u>	<u>1,042,485</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	9,000		
Machinery and Equipment Outlay	15,218	35,755	20,610
Transportation Equipment Outlay	5,782	8,500	
Furniture, Fixtures and Books Outlay	1,093	9,385	
Intangible Assets Outlay		7,140	
TOTAL CAPITAL OUTLAYS	<u>31,093</u>	<u>60,780</u>	<u>20,610</u>
GRAND TOTAL	<u>1,117,413</u>	<u>992,025</u>	<u>1,063,095</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Swift and fair administration of justice ensured

ORGANIZATIONAL OUTCOME : Efficient legal service for government and the public ensured

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2017 GAA Targets</u>	<u>2017 Actual</u>
Efficient legal service for government and the public ensured		
Action on cases received for the year within thirty (30) days for receipt of first document	96% (25,968/27,050)	95% (32,611/ 34,464)
Percentage of Special Committee on Naturalization (SCN) petitions (with complete documents) acted upon within the period allowed by RA 9239	100% (64/64)	100% (39/ 39)

<u>MFO / Performance Indicators</u>	<u>2017 GAA Targets</u>	<u>2017 Actual</u>
MFO 1: LEGAL SERVICES FOR NATIONAL GOVERNMENT AGENCIES		
Legal Services		
Quality of advocacy, client satisfaction, and quality of pleadings assessed by different appellate courts. (Type of data gathering: Survey)	Very Satisfactory	Excellent

Percentage of cases acted upon within the period allowed by the rules or by the courts (Formula: No. of cases acted upon within the period allowed by the rules or by the courts divided by number of cases acted upon for the year)	96%	95%
Percentage of cases acted upon (Formula: Total number of cases acted upon divided by total number of cases received and/or filed for the year)	96%	96%
Special Committee on Naturalization (SCN)		
Percentage of petitions resolved (Formula: Number of petitions resolved over total number of petitions received with completed documents)	100%	100%
Percentage of petitions resolved within one year (Formula: Number of petitions resolved with completed documents within one year over total number of petitions resolved with completed documents within the current year)	100%	100%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)

2018 GAA Targets

Baseline

2019 Targets

Efficient legal service for government and the public ensured

LEGAL SERVICES FOR NATIONAL GOVERNMENT AGENCIES PROGRAM

Outcome Indicator

1. Percentage of client agencies who rated the OSG pleadings and services as Very Satisfactory or higher	100%	100% (very satisfactory)	100%
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Output Indicators

1. Percentage of cases acted upon within thirty (30) days	98%	98%	98%
2. Percentage of cases acted upon for the year	97%	91%	97%
3. Percentage of SCN petitions acted upon within the period allowed by law	100%	98%	100%