

F. OFFICE OF THE GOVERNMENT CORPORATE COUNSEL

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	93,754	119,247	125,492
General Fund	93,754	119,247	125,492
Automatic Appropriations	5,951	6,215	6,285
Retirement and Life Insurance Premiums	5,951	6,215	6,285
Continuing Appropriations	297	420	
Unobligated Releases for Capital Outlays R.A. No. 10717		158	
Unobligated Releases for MOOE R.A. No. 10651	297		
R.A. No. 10717		262	
Budgetary Adjustment(s)	48,624		
Transfer(s) from: Miscellaneous Personnel Benefits Fund	15,429		
Pension and Gratuity Fund	33,195		
Total Available Appropriations	148,626	125,882	131,777
Unused Appropriations	(12,289)	(420)	
Unobligated Allotment	(12,289)	(420)	
TOTAL OBLIGATIONS	136,337	125,462	131,777

EXPENDITURE PROGRAM
(in pesos)

<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2016 Actual</u>	<u>2017 Current</u>	<u>2018 Proposed</u>
General Administration and Support	59,673,000	30,782,000	34,559,000
Regular	59,673,000	30,782,000	34,559,000
PS	54,849,000	25,441,000	29,741,000
MOOE	4,388,000	5,341,000	4,818,000
CO	436,000		
Operations	76,664,000	94,680,000	97,218,000
Regular	76,664,000	94,680,000	97,218,000
PS	69,677,000	83,547,000	85,761,000
MOOE	6,987,000	9,133,000	11,457,000
CO		2,000,000	
TOTAL AGENCY BUDGET	136,337,000	125,462,000	131,777,000
Regular	136,337,000	125,462,000	131,777,000
PS	124,526,000	108,988,000	115,502,000
MOOE	11,375,000	14,474,000	16,275,000
CO	436,000	2,000,000	

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	126	126	126
Total Number of Filled Positions	108	103	103

Proposed New Appropriations Language
 For general administration and support, and operations, as indicated hereunder.....P 125,492,000
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PROPOSED 2018

OPERATIONS BY PROGRAM	PS	MOOE	CO	TOTAL
LEGAL SERVICES FOR GOVERNMENT CORPORATIONS PROGRAM	81,287,000	11,457,000		92,744,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	109,217,000	16,275,000		125,492,000
National Capital Region (NCR)	109,217,000	16,275,000		125,492,000
TOTAL AGENCY BUDGET	109,217,000	16,275,000		125,492,000

SPECIAL PROVISION(S)

- Assessments Levied by the Office of the Government Corporate Counsel. Fees collected by the Office of the Government Corporate Counsel (OGCC) from client GOCCs in accordance with Section 4 of P.D. No. 1415 shall be deposited with the National Treasury as income of the General Fund in accordance with Section 44, Chapter 5, Book VI of E.O. No. 292, s. 1987.

Failure to comply with the above requirement shall render any disbursement from said income void, and shall subject the erring officials and employees to disciplinary actions pursuant to Section 43, Chapter 5, and Section 80, Chapter 7, Book VI of E.O. No. 292, and to appropriate criminal action under existing penal laws.

The OGCC shall submit to the DBM, the Speaker of the House of Representatives, the President of the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on the collection of said income. The Government Corporate Counsel and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the OGCC website.

- Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
PROGRAMS				
1000000000000000 General Administration and Support	27,930,000	4,818,000		32,748,000
100000100001000 General Management and Supervision	27,930,000	4,818,000		32,748,000
Sub-total, General Administration and Support	27,930,000	4,818,000		32,748,000
3000000000000000 Operations	81,287,000	11,457,000		92,744,000
3100000000000000 00 : Efficient legal services for Government Corporations ensured	81,287,000	11,457,000		92,744,000
3101000000000000 LEGAL SERVICES FOR GOVERNMENT CORPORATIONS PROGRAM	81,287,000	11,457,000		92,744,000
310100100001000 Legal Services to GOCCs	81,287,000	11,457,000		92,744,000
Sub-total, Operations	81,287,000	11,457,000		92,744,000
TOTAL NEW APPROPRIATIONS	P 109,217,000	P 16,275,000		P 125,492,000
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Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	<u>2016</u>	<u>2017</u>	<u>2018</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	59,522	71,600	73,905
Total Permanent Positions	59,522	71,600	73,905
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,576	2,712	2,472
Representation Allowance	4,750	5,196	4,584
Transportation Allowance	4,753	5,196	4,584
Clothing and Uniform Allowance	555	565	515
Productivity Incentive Allowance	4		
Mid-Year Bonus - Civilian	5,077	5,967	6,158
Year End Bonus	4,766	5,967	6,158
Cash Gift	524	565	515
Step Increment		346	185
Collective Negotiation Agreement	1,200		
Productivity Enhancement Incentive	520	565	515
Performance Based Bonus	1,260		
Total Other Compensation Common to All	25,985	27,079	25,686
Other Compensation for Specific Groups			
Longevity Pay	966	952	1,407
Total Other Compensation for Specific Groups	966	952	1,407

Other Benefits			
Retirement and Life Insurance Premiums	5,126	6,215	6,285
PAG-IBIG Contributions	128	135	124
PhilHealth Contributions	412	350	364
Employees Compensation Insurance Premiums	128	135	124
Retirement Gratuity	13,618		
Loyalty Award - Civilian	90		140
Terminal Leave	7,490	322	
Total Other Benefits	<u>26,992</u>	<u>7,157</u>	<u>7,037</u>
Non-Permanent Positions	<u>836</u>	<u>2,200</u>	<u>7,467</u>
Other Personnel Benefits			
Pension, Civilian Personnel	10,225		
Total Other Personnel Benefits	<u>10,225</u>		
TOTAL PERSONNEL SERVICES	<u>124,526</u>	<u>108,988</u>	<u>115,502</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	189	191	497
Training and Scholarship Expenses	70	1,582	2,272
Supplies and Materials Expenses	1,163	1,327	1,367
Utility Expenses	2,293	2,440	2,514
Communication Expenses	937	2,016	2,076
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,442	1,504	1,632
Professional Services			500
General Services	276	360	360
Repairs and Maintenance	91	107	110
Taxes, Insurance Premiums and Other Fees	77	100	100
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	25	25	25
Representation Expenses	92		
Rent/Lease Expenses	4,720	4,822	4,822
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>11,375</u>	<u>14,474</u>	<u>16,275</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>135,901</u>	<u>123,462</u>	<u>131,777</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	159		
Transportation Equipment Outlay		2,000	
Furniture, Fixtures and Books Outlay	277		
TOTAL CAPITAL OUTLAYS	<u>436</u>	<u>2,000</u>	
GRAND TOTAL	<u>136,337</u>	<u>125,462</u>	<u>131,777</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Swift and fair administration of justice ensured

ORGANIZATIONAL

OUTCOME : Efficient legal services for Government Corporations ensured

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2016 Actual</u>	<u>2017 Targets</u>
Efficient legal services for Government Corporations ensured		
Percentage of pleadings filed within the original period allowed by law or rules or as directed by the courts or agreed by the parties	100% (1,779/1,779)	100% (1,515/1,515)
Percentage of contract reviews and legal opinions rendered within the 28-day cycle	81.63% (542/664)	80% (552/690)

<u>MFO / Performance Indicators</u>	<u>2016 Targets</u>	<u>2016 Actual</u>	<u>2017 GAA Targets</u>
MFO 1: LEGAL SERVICES FOR GOVERNMENT CORPORATIONS			
Legal Representation for GOCCs			
Number of cases being handled	4,700	5,013	4,900
Percentage of cases lost due to mishandling	0%	0%	None
Percentage of pleadings filed within the original period allowed by law or rules, or as directed by the courts or as agreed upon by the parties	100%	100%	100%
Other Legal Services to GOCCs			
Number of contracts reviewed	440	436	589
Number of contracts reviewed in the last three (3) years that have been disputed	None	None	None
Percentage of contracts reviewed and legal opinions rendered within the 28-day cycle	100%	81.63%	100%
Number of legal opinions rendered	344	228	484

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2018 Targets</u>
Efficient legal services for Government Corporations ensured		
LEGAL SERVICES FOR GOVERNMENT CORPORATIONS PROGRAM		
Outcome Indicators		
1. Percentage of clients who rated the legal representation and other legal services of OGCC as satisfactory	100%	100%
2. Percentage of cases handled during the year and won	68%	68%
Output Indicators		
1. Percentage of court pleadings filed within the prescribed period	100%	100%
2. Number of contracts reviewed in the last three (3) years that have been disputed	None	None
3. Percentage of all contract reviews and legal opinions rendered within the prescribed period	100%	100%

G. OFFICE OF THE SOLICITOR GENERAL

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	600,911	803,613	802,756
General Fund	600,911	803,613	802,756
Automatic Appropriations	66,923	46,298	52,379
Retirement and Life Insurance Premiums	40,499	46,248	52,329
Special Account	26,424	50	50
Continuing Appropriations	24,822	64,192	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	180		
R.A. No. 10717		2,131	
Unobligated Releases for MOOE			
R.A. No. 10651	24,642		
R.A. No. 10717		62,061	
Budgetary Adjustment(s)	224,641		
Transfer(s) from:			
Contingent Fund	97,676		
Miscellaneous Personnel Benefits Fund	90,942		
Pension and Gratuity Fund	36,023		
Total Available Appropriations	917,297	914,103	855,135
Unused Appropriations	(69,788)	(64,192)	
Unreleased Appropriation	(1,609)		
Unobligated Allotment	(68,179)	(64,192)	
TOTAL OBLIGATIONS	847,509	849,911	855,135

EXPENDITURE PROGRAM
(in pesos)

<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2016 Actual</u>	<u>2017 Current</u>	<u>2018 Proposed</u>
General Administration and Support	296,527,000	215,667,000	167,106,000
Regular	296,527,000	215,667,000	167,106,000
PS	213,562,000	105,506,000	99,426,000
MOOE	53,081,000	90,415,000	67,680,000
CO	29,884,000	19,746,000	
Operations	550,982,000	623,884,000	688,029,000
Regular	550,982,000	623,884,000	688,029,000
PS	400,997,000	509,982,000	580,736,000
MOOE	149,985,000	113,902,000	98,389,000
CO			8,904,000

Projects / Purpose		10,360,000	
MOOE		1,210,000	
CO		9,150,000	
TOTAL AGENCY BUDGET	847,509,000	849,911,000	855,135,000
Regular	847,509,000	839,551,000	855,135,000
PS	614,559,000	615,488,000	680,162,000
MOOE	203,066,000	204,317,000	166,069,000
CO	29,884,000	19,746,000	8,904,000
Projects / Purpose		10,360,000	
MOOE		1,210,000	
CO		9,150,000	

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	988	988	988
Total Number of Filled Positions	697	697	697

Proposed New Appropriations Language
 For general administration and support, and operations, as indicated hereunder.....P 802,756,000
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OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
LEGAL SERVICES FOR NATIONAL GOVERNMENT AGENCIES PROGRAM	536,539,000	98,339,000	8,904,000	643,782,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	627,833,000	166,019,000	8,904,000	802,756,000
National Capital Region (NCR)	627,833,000	166,019,000	8,904,000	802,756,000
TOTAL AGENCY BUDGET	627,833,000	166,019,000	8,904,000	802,756,000
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SPECIAL PROVISION(S)

- Income from Collections of the Office of the Solicitor General. In addition to the amounts appropriated herein, the following collections of the Office of the Solicitor General (OSG), constituted into a special trust fund, shall be used in accordance with Section 11 of R.A. No. 9417, except for the payment of special allowance which has already been fully integrated in the salaries of entitled personnel:
 - Five percent (5%) of monetary awards by the Courts to client agencies;

(b) Fifty Thousand Pesos (P50,000) sourced from 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.

Only the authorized benefits granted to the incumbent personnel of the OSG and at such rates given to them prior to the effectivity of Congress Joint Resolution No. 4, s. 2009 may be charged against the said fund.

The OSG shall submit to the DBM, the Speaker of the House of Representatives, the President of the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on financial and physical accomplishments. The Solicitor General and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the OSG website.

- 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.

The OSG shall submit to the DBM, the Speaker of the House of Representatives, the President of the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on financial and physical accomplishments. The Solicitor General and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the OSG website.

- Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects

		<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	91,294,000	67,680,000		158,974,000
100000100001000	General Management and Supervision	90,148,000	67,680,000		157,828,000
100000100002000	Administration of Personnel Benefits	1,146,000			1,146,000
Sub-total, General Administration and Support		91,294,000	67,680,000		158,974,000
3000000000000000	Operations	536,539,000	98,339,000	8,904,000	643,782,000
3100000000000000	00 : Efficient legal service for government and the public ensured	536,539,000	98,339,000	8,904,000	643,782,000
3101000000000000	LEGAL SERVICES FOR NATIONAL GOVERNMENT AGENCIES PROGRAM	536,539,000	98,339,000	8,904,000	643,782,000
310100100001000	Legal Services to the Government, its Offices and Agencies	536,539,000	98,339,000	8,904,000	643,782,000
Sub-total, Operations		536,539,000	98,339,000	8,904,000	643,782,000
TOTAL NEW APPROPRIATIONS		P 627,833,000	P 166,019,000	P 8,904,000	P 802,756,000
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Obligations, by Object of ExpendituresCYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	363,911	409,139	468,866
Total Permanent Positions	<u>363,911</u>	<u>409,139</u>	<u>468,866</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	16,540	16,824	16,728
Representation Allowance	19,728	19,266	21,642
Transportation Allowance	19,728	19,266	21,642
Clothing and Uniform Allowance	3,520	3,505	3,485
Honoraria	121		
Mid-Year Bonus - Civilian	29,051	34,095	39,072
Year End Bonus	25,959	34,095	39,072
Cash Gift	3,434	3,505	3,485
Step Increment		2,056	1,172
Collective Negotiation Agreement	14,418		
Productivity Enhancement Incentive	3,404	3,505	3,485
Performance Based Bonus	5,553		
Total Other Compensation Common to All	<u>141,456</u>	<u>136,117</u>	<u>149,783</u>
Other Compensation for Specific Groups			
Longevity Pay	1,475	4,963	2,638
Provident/Welfare Fund Contributions	13,333		
Anniversary Bonus - Civilian	1,932		
Total Other Compensation for Specific Groups	<u>16,740</u>	<u>4,963</u>	<u>2,638</u>
Other Benefits			
Retirement and Life Insurance Premiums	40,135	46,248	52,329
PAG-IBIG Contributions	819	842	837
PhilHealth Contributions	2,278	2,398	2,741
Employees Compensation Insurance Premiums	819	842	837
Retirement Gratuity	7,957	4,949	915
Loyalty Award - Civilian	455	575	985
Terminal Leave	30,855	9,415	231
Total Other Benefits	<u>83,318</u>	<u>65,269</u>	<u>58,875</u>
Other Personnel Benefits			
Pension, Civilian Personnel	9,134		
Total Other Personnel Benefits	<u>9,134</u>		
TOTAL PERSONNEL SERVICES	<u>614,559</u>	<u>615,488</u>	<u>680,162</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,224	1,844	1,928
Training and Scholarship Expenses	13,841	25,847	10,750
Supplies and Materials Expenses	11,240	26,997	18,261
Utility Expenses	13,583	21,053	19,884
Communication Expenses	12,322	16,361	12,902
Confidential, Intelligence and Extraordinary Expenses			
Confidential Expenses		20,000	20,000
Extraordinary and Miscellaneous Expenses	4,802	6,206	6,206
Professional Services	79,114	496	582
General Services	9,872	10,995	11,324
Repairs and Maintenance	2,542	7,058	7,758

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)	100%	98%	96%
Special Committee on Naturalization (SCN) Percentage of petitions resolved (Formula: Number of petitions resolved over total number of petitions received with completed documents)	94%	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%	100%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)

Baseline

2018 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% (very satisfactory)

100%

Output Indicators

1. Percentage of cases acted upon within
thirty (30) days

98%

98%

2. Percentage of cases acted upon for the year

91%

97%

3. Percentage of SCN petitions acted upon
within the period allowed by law

98%

100%