

G. OFFICE OF THE SOLICITOR GENERAL

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>Cash-Based</u>		
	<u>2021</u>	<u>2022</u>	<u>2023</u>
New General Appropriations	<u>1,116,424</u>	<u>1,194,322</u>	<u>1,224,707</u>
General Fund	1,116,424	1,194,322	1,224,707
Automatic Appropriations	<u>80,757</u>	<u>76,768</u>	<u>80,284</u>
Retirement and Life Insurance Premiums	74,652	76,718	80,234
Special Account	6,105	50	50
Continuing Appropriations	<u>71,231</u>	<u>93,503</u>	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11465	19,200		
R.A. No. 11518		49,148	
Unobligated Releases for Capital Outlays			
R.A. No. 11465	12		
R.A. No. 11518		16	
Unobligated Releases for MOOE			
R.A. No. 11465	52,005		
R.A. No. 11518		44,339	
Unobligated Releases for PS			
R.A. No. 11465	14		
Budgetary Adjustment(s)	<u>157,297</u>		
Transfer(s) from:			
Contingent Fund	10,175		
Miscellaneous Personnel Benefits Fund	56,634		
Pension and Gratuity Fund	100,403		
Transfer(s) to:			
Overall Savings			
R.A. No. 11465	( 9,915)		
Total Available Appropriations	<u>1,425,709</u>	<u>1,364,593</u>	<u>1,304,991</u>
Unused Appropriations	<u>( 120,738)</u>	<u>( 93,503)</u>	
Unreleased Appropriation	( 68,348)	( 49,148)	
Unobligated Allotment	( 52,390)	( 44,355)	
TOTAL OBLIGATIONS	<u>1,304,971</u>	<u>1,271,090</u>	<u>1,304,991</u>

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	( Cash-Based )		
	2021 Actual	2022 Current	2023 Proposed
General Administration and Support	381,666,000	259,827,000	259,979,000
Regular	381,666,000	259,827,000	259,979,000
PS	296,998,000	131,051,000	140,186,000
MOOE	83,384,000	99,776,000	119,793,000
CO	1,284,000	29,000,000	
Operations	923,305,000	1,011,263,000	1,045,012,000
Regular	923,305,000	1,011,263,000	1,045,012,000
PS	824,402,000	850,497,000	890,104,000
MOOE	98,903,000	160,766,000	154,908,000
TOTAL AGENCY BUDGET	1,304,971,000	1,271,090,000	1,304,991,000
Regular	1,304,971,000	1,271,090,000	1,304,991,000
PS	1,121,400,000	981,548,000	1,030,290,000
MOOE	182,287,000	260,542,000	274,701,000
CO	1,284,000	29,000,000	

STAFFING SUMMARY

	2021	2022	2023
TOTAL STAFFING			
Total Number of Authorized Positions	994	994	994
Total Number of Filled Positions	831	836	836

Proposed New Appropriations Language  
 For general administration and support, and operations, as indicated hereunder.....P 1,224,707,000  
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PROPOSED 2023 ( Cash-Based )

OPERATIONS BY PROGRAM	PS	MOOE	CO	TOTAL
LEGAL SERVICES FOR NATIONAL GOVERNMENT AGENCIES PROGRAM	821,525,000	154,858,000		976,383,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 ( Cash-Based )**  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	950,056,000	274,651,000		1,224,707,000
National Capital Region (NCR)	950,056,000	274,651,000		1,224,707,000
TOTAL AGENCY BUDGET	950,056,000	274,651,000		1,224,707,000

**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 IRR, subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292.

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) 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>			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>A.REGULAR PROGRAMS</b>					
1000000000000000	General Administration and Support	128,531,000	119,793,000		248,324,000
100000100001000	General Administration and Support Services	127,668,000	119,793,000		247,461,000

100000100002000 Administration of Personnel Benefits	863,000		863,000
Sub-total, General Administration and Support	<u>128,531,000</u>	<u>119,793,000</u>	<u>248,324,000</u>
3000000000000000 Operations	<u>821,525,000</u>	<u>154,858,000</u>	<u>976,383,000</u>
3101000000000000 LEGAL SERVICES FOR NATIONAL GOVERNMENT AGENCIES PROGRAM	<u>821,525,000</u>	<u>154,858,000</u>	<u>976,383,000</u>
310100100001000 Legal Services to the Government, its Offices and Agencies	<u>821,525,000</u>	<u>154,858,000</u>	<u>976,383,000</u>
Sub-total, Operations	<u>821,525,000</u>	<u>154,858,000</u>	<u>976,383,000</u>
 TOTAL NEW APPROPRIATIONS	 P 950,056,000	 P 274,651,000	 P 1,224,707,000
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Obligations, by Object of Expenditures

CYs 2021-2023  
(In Thousand Pesos)

	( Cash-Based )		
	2021	2022	2023
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Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	669,625	690,241	720,644
Total Permanent Positions	<u>669,625</u>	<u>690,241</u>	<u>720,644</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	19,673	19,800	20,064
Representation Allowance	27,841	24,648	26,676
Transportation Allowance	25,076	24,648	26,676
Clothing and Uniform Allowance	4,944	4,950	5,016
Honoraria	418		
Mid-Year Bonus - Civilian	55,410	57,520	60,054
Year End Bonus	56,267	57,520	60,054
Cash Gift	4,147	4,125	4,180
Productivity Enhancement Incentive	4,079	4,125	4,180
Performance Based Bonus	27,416		
Step Increment		1,726	1,802
Collective Negotiation Agreement	20,410		
Total Other Compensation Common to All	<u>245,681</u>	<u>199,062</u>	<u>208,702</u>
Other Compensation for Specific Groups			
Hazard Duty Pay	3,505		
Longevity Pay	4,138	5,091	4,928
Other Personnel Benefits	8,131		
Anniversary Bonus - Civilian	2,301		
Total Other Compensation for Specific Groups	<u>18,075</u>	<u>5,091</u>	<u>4,928</u>
Other Benefits			
Retirement and Life Insurance Premiums	74,382	76,718	80,234
PAG-IBIG Contributions	984	990	1,004
PhilHealth Contributions	6,120	8,016	12,206
Employees Compensation Insurance Premiums	984	990	1,004
Retirement Gratuity	39,616		

Loyalty Award - Civilian	560	440	705
Terminal Leave	50,645		863
Total Other Benefits	<u>173,291</u>	<u>87,154</u>	<u>96,016</u>
Other Personnel Benefits			
Pension, Civilian Personnel	14,728		
Total Other Personnel Benefits	<u>14,728</u>		
TOTAL PERSONNEL SERVICES	<u>1,121,400</u>	<u>981,548</u>	<u>1,030,290</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	1	3,000	5,500
Training and Scholarship Expenses	12,986	18,580	23,267
Supplies and Materials Expenses	11,267	19,804	19,804
Utility Expenses	11,229	21,985	21,985
Communication Expenses	15,614	20,408	21,426
Confidential, Intelligence and Extraordinary Expenses			
Confidential Expenses			19,200
Extraordinary and Miscellaneous Expenses	6,415	6,836	6,836
Professional Services	15,059	701	821
General Services	17,093	18,518	19,439
Repairs and Maintenance	12,114	18,109	18,109
Taxes, Insurance Premiums and Other Fees	2,324	1,310	2,550
Other Maintenance and Operating Expenses			
Advertising Expenses		100	50
Printing and Publication Expenses		50	50
Representation Expenses	60	150	50
Transportation and Delivery Expenses	740	1,012	1,012
Rent/Lease Expenses	50,848	64,485	78,463
Membership Dues and Contributions to Organizations	88		
Subscription Expenses	13,732	50,832	23,272
Other Maintenance and Operating Expenses	12,717	14,662	12,867
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>182,287</u>	<u>260,542</u>	<u>274,701</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>1,303,687</u>	<u>1,242,090</u>	<u>1,304,991</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	1,284	15,000	
Transportation Equipment Outlay		13,000	
Furniture, Fixtures and Books Outlay		1,000	
TOTAL CAPITAL OUTLAYS	<u>1,284</u>	<u>29,000</u>	
GRAND TOTAL	<u>1,304,971</u>	<u>1,271,090</u>	<u>1,304,991</u>

#### STRATEGIC OBJECTIVES

SECTOR OUTCOME : Swift and fair administration of justice ensured

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

**PERFORMANCE INFORMATION**

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>2021 GAA Targets</u>	<u>Actual</u>
Efficient legal services for government and the public ensured		P 923,305,000
LEGAL SERVICES FOR NATIONAL GOVERNMENT AGENCIES PROGRAM		P 923,305,000
Outcome Indicator		
1. Percentage of client agencies who rated the OSG pleadings and services as Very Satisfactory or higher	100%	100%
Output Indicators		
1. Percentage of cases acted upon within thirty (30) days	99%	94%
2. Percentage of cases acted upon for the year	97%	98%
3. Percentage of SCN petitions acted upon within the period allowed by law	100%	100%

**PERFORMANCE INFORMATION**

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2022 Targets</u>	<u>2023 NEP Targets</u>
Efficient legal services for government and the public ensured		P 1,011,263,000	P 1,045,012,000
LEGAL SERVICES FOR NATIONAL GOVERNMENT AGENCIES PROGRAM		P 1,011,263,000	P 1,045,012,000
Outcome Indicator			
1. Percentage of client agencies who rated the OSG pleadings and services as Very Satisfactory or higher	100%	100%	100%
Output Indicators			
1. Percentage of cases acted upon within thirty (30) days	99%	99%	99%
2. Percentage of cases acted upon for the year	98%	97%	98%
3. Percentage of SCN petitions acted upon within the period allowed by law	100%	100%	100%