

F. OFFICE OF THE GOVERNMENT CORPORATE COUNSEL

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>119,247</u>	<u>125,492</u>	<u>202,311</u>
General Fund	119,247	125,492	202,311
Automatic Appropriations	<u>6,215</u>	<u>6,285</u>	<u>9,400</u>
Retirement and Life Insurance Premiums	6,215	6,285	9,400

Continuing Appropriations	<u>420</u>		
Unobligated Releases for Capital Outlays			
R.A. No. 10717	158		
Unobligated Releases for MOOE			
R.A. No. 10717	262		
Budgetary Adjustment(s)	<u>10,306</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	2,599		
Pension and Gratuity Fund	<u>7,707</u>		
Total Available Appropriations	136,188	131,777	211,711
Unused Appropriations	<u>(7,660)</u>		
Unreleased Appropriation	(285)		
Unobligated Allotment	<u>(7,375)</u>		
TOTAL OBLIGATIONS	<u>128,528</u>	<u>131,777</u>	<u>211,711</u>
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EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	<u>2017 Actual</u>	<u>2018 Current</u>	<u>2019 Proposed</u>
General Administration and Support	<u>39,860,000</u>	<u>34,559,000</u>	<u>69,826,000</u>
Regular	<u>39,860,000</u>	<u>34,559,000</u>	<u>69,826,000</u>
PS	34,971,000	29,741,000	64,947,000
MOOE	4,878,000	4,818,000	4,879,000
CO	11,000		
Operations	<u>88,668,000</u>	<u>97,218,000</u>	<u>141,885,000</u>
Regular	<u>88,668,000</u>	<u>97,218,000</u>	<u>141,885,000</u>
PS	81,762,000	85,761,000	129,055,000
MOOE	6,906,000	11,457,000	12,830,000
TOTAL AGENCY BUDGET	<u>128,528,000</u>	<u>131,777,000</u>	<u>211,711,000</u>
Regular	<u>128,528,000</u>	<u>131,777,000</u>	<u>211,711,000</u>
PS	116,733,000	115,502,000	194,002,000
MOOE	11,784,000	16,275,000	17,709,000
CO	11,000		

STAFFING SUMMARY

	<u>2017</u>	<u>2018</u>	<u>2019</u>
TOTAL STAFFING			
Total Number of Authorized Positions	140	140	140
Total Number of Filled Positions	118	121	121

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 202,311,000
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OPERATIONS BY PROGRAM	PROPOSED 2019 (Cash-Based)			
	PS	MOOE	CO	TOTAL
LEGAL SERVICES FOR GOVERNMENT CORPORATIONS PROGRAM	121,685,000	12,830,000		134,515,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	184,602,000	17,709,000		202,311,000
National Capital Region (NCR)	184,602,000	17,709,000		202,311,000
TOTAL AGENCY BUDGET	184,602,000	17,709,000		202,311,000

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.

- Reporting and Posting Requirements. The OGCC 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) OGCC's website.

The OGCC 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)

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
1000000000000000 General Administration and Support	62,917,000	4,879,000		67,796,000
100000100001000 General Management and Supervision	30,950,000	4,879,000		35,829,000

100000100002000 Administration of Personnel Benefits	31,967,000	31,967,000	31,967,000
Sub-total, General Administration and Support	62,917,000	4,879,000	67,796,000
3000000000000000 Operations	121,685,000	12,830,000	134,515,000
3100000000000000 00 : Efficient legal services for Government Corporations ensured	121,685,000	12,830,000	134,515,000
3101000000000000 LEGAL SEVICES FOR GOVERNMENT CORPORATIONS PROGRAM	121,685,000	12,830,000	134,515,000
310100100001000 Legal Services to GOCCs	121,685,000	12,830,000	134,515,000
Sub-total, Operations	121,685,000	12,830,000	134,515,000
 TOTAL NEW APPROPRIATIONS	 P 184,602,000 P	 17,709,000	 P 202,311,000
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Obligations, by Object of Expenditures

CYs 2017-2019
(In Thousand Pesos)

	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	68,096	73,905	106,906
Total Permanent Positions	68,096	73,905	106,906
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,545	2,472	2,904
Representation Allowance	4,924	4,584	5,976
Transportation Allowance	4,913	4,584	5,976
Clothing and Uniform Allowance	520	515	726
Mid-Year Bonus - Civilian	5,307	6,158	8,909
Year End Bonus	5,942	6,158	8,909
Cash Gift	543	515	605
Productivity Enhancement Incentive	534	515	605
Performance Based Bonus	2,589		
Step Increment		185	267
Collective Negotiation Agreement	1,475		
Total Other Compensation Common to All	29,292	25,686	34,877
Other Compensation for Specific Groups			
Longevity Pay	1,099	1,407	1,726
Total Other Compensation for Specific Groups	1,099	1,407	1,726
Other Benefits			
Retirement and Life Insurance Premiums	5,980	6,285	9,400
PAG-IBIG Contributions	127	124	145
PhilHealth Contributions	385	364	600
Employees Compensation Insurance Premiums	130	124	145
Retirement Gratuity			22,400
Loyalty Award - Civilian	60	140	80
Terminal Leave	1,858		9,567
Total Other Benefits	8,540	7,037	42,337

Other Personnel Benefits			
Pension, Civilian Personnel	6,351		
Total Other Personnel Benefits	<u>6,351</u>		
Non-Permanent Positions	<u>3,355</u>	<u>7,467</u>	<u>8,156</u>
TOTAL PERSONNEL SERVICES	<u>116,733</u>	<u>115,502</u>	<u>194,002</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	163	497	512
Training and Scholarship Expenses	894	2,272	2,545
Supplies and Materials Expenses	1,209	1,367	1,408
Utility Expenses	1,864	2,514	2,590
Communication Expenses	1,018	2,076	2,099
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,349	1,632	1,632
Professional Services	17	500	500
General Services	307	360	360
Repairs and Maintenance	57	110	113
Taxes, Insurance Premiums and Other Fees	102	100	100
Other Maintenance and Operating Expenses			
Printing and Publication Expenses		25	25
Representation Expenses	36		
Rent/Lease Expenses	4,740	4,822	5,825
Subscription Expenses	28		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>11,784</u>	<u>16,275</u>	<u>17,709</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>128,517</u>	<u>131,777</u>	<u>211,711</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	11		
TOTAL CAPITAL OUTLAYS	<u>11</u>		
GRAND TOTAL	<u>128,528</u>	<u>131,777</u>	<u>211,711</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>2017 GAA Targets</u>	<u>2017 Actual</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% (1,515/1,515)	100% (1,597/1,597)
Percentage of contract reviews and legal opinions rendered within the 28-day cycle	80% (552/690)	85.57% (670/783)

<u>MFO / Performance Indicators</u>	<u>2017 GAA Targets</u>	<u>2017 Actual</u>
MFO 1: LEGAL SERVICES FOR GOVERNMENT CORPORATIONS		
Legal Representation for GOCCs		
Number of cases being handled	4,900	5,062
Percentage of cases lost due to mishandling	None	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%
Other Legal Services to GOCCs		
Number of contracts reviewed	589	467
Number of contracts reviewed in the last three (3) years that have been disputed	None	None
Percentage of contracts reviewed and legal opinions rendered within the 28-day cycle	100%	85.57%
Number of legal opinions rendered	484	316

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Baseline</u>	<u>2019 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%	100%
2. Percentage of cases handled during the year and won	68%	68%	70%
Output Indicators			
1. Percentage of court pleadings filed within the prescribed period	100%	100%	100%
2. Number of contracts reviewed in the last three (3) years that have been disputed	None	None	None
3. Percentage of all contract reviews and legal opinions rendered within the prescribed period	100%	100%	100%