

G. OFFICE OF THE SOLICITOR GENERAL

STRATEGIC OBJECTIVES

- MANDATE : The Office of the Solicitor General is the law firm of the Republic of the Philippines. It is tasked to represent the People of the Philippines, the Philippine Government, its Agencies and Instrumentalities, Officials and Agents (especially before appellate courts) in any litigation or matter requiring the services of a lawyer.
- VISION : To continually champion the Rule of Law in the pursuit of social justice as the People's Tribune and as counsel of the Republic of the Philippines.
- MISSION : To promote and protect the interest of the Republic of the Philippines and its people in legal proceedings and matters requiring the services of a lawyer.

KEY RESULT
 AREAS : Just and lasting peace and the rule of law
 SECTOR OUTCOME : Rule of law
 ORGANIZATIONAL
 OUTCOME : 1. Effective and efficient administration of justice

**SECTION 1 : EXPENDITURE PROGRAM
 (in pesos)**

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	210,622,000	126,987,000	175,517,000
	PS	144,914,000	69,417,000	84,804,000
	MOOE	60,887,000	57,570,000	60,078,000
	CO	4,821,000		30,635,000
000003000000000	Operations	742,086,000	434,254,000	446,042,000
	PS	352,665,000	357,084,000	374,033,000
	MOOE	389,421,000	71,170,000	72,009,000
	CO		6,000,000	
TOTAL AGENCY BUDGET		952,708,000	561,241,000	621,559,000
	PS	497,579,000	426,501,000	458,837,000
	MOOE	450,308,000	128,740,000	132,087,000
	CO	4,821,000	6,000,000	30,635,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	988	988	988
Total Number of Filled Positions	650	683	683

PROPOSED 2016

OPERATIONS BY MFO	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: LEGAL SERVICES FOR NATIONAL GOVERNMENT AGENCIES	344,713,000	71,959,000		416,672,000

**SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
 (in pesos)**

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	423,439,000	132,037,000	30,635,000	586,111,000
National Capital Region (NCR)	423,439,000	132,037,000	30,635,000	586,111,000
TOTAL AGENCY BUDGET	423,439,000	132,037,000	30,635,000	586,111,000
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SECTION 3 : SPECIAL PROVISION(S)

1. 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:

(a) Five percent (5%) of monetary awards by the Courts to client agencies; and

(b) Fifty Thousand Pesos (P50,000) sourced from fifty percent (50%) of fees collected by the Special Committee on Naturalization:

PROVIDED, That 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 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.

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.

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3. 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:

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

Strengthen the Rule of Law by Providing Legal Services for the Government, its Agencies and Instrumentalities

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2016 Targets</u>
Effective and efficient administration of justice		
Action on cases received for the year within thirty (30) days from receipt of first document	90% (23,348/25,942)	91% (25,968/28,536)
Percentage of Special Committee on Naturalization (SCN) petitions with complete documents, processed within the period allowed by RA 9139	98% (47/48)	100% (64/64)

<u>MFO / PIs</u>	<u>2016 Targets</u>
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MFO 1: LEGAL SERVICES FOR NATIONAL GOVERNMENT AGENCIES

Quality of advocacy, client satisfaction, quality of pleadings as assessed by different appellate courts (Type of data gathering: Survey)	Satisfactory
Percentage of cases acted upon within the period allowed by the rules or by the courts (Formula: Number 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)	90%
Percentage of petitions resolved (Formula: Number of petitions resolved over total number of petitions received with completed documents)	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%
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)	94%

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	<u>499,403</u>	<u>527,445</u>	<u>586,111</u>
General Fund R.A. No. 10633	499,403	527,445	586,111
Automatic Appropriations	<u>42,645</u>	<u>33,796</u>	<u>35,448</u>
Retirement and Life Insurance Premiums Special Account	33,455 9,190	33,746 50	35,398 50
Continuing Appropriations		<u>119,808</u>	
Unobligated Releases for Capital Outlays R.A. No. 10633		2,779	
Unobligated Releases for MOOE R.A. No. 10633		117,029	
Budgetary Adjustment(s)	<u>533,963</u>		
Transfer(s) from: Contingent Fund	458,810		
Miscellaneous Personnel Benefits Fund	29,621		
Pension and Gratuity Fund	<u>45,532</u>		
Total Available Appropriations	1,076,011	681,049	621,559
Unused Appropriations	(<u>123,303</u>)	(<u>119,808</u>)	
Unobligated Allotment	(<u>123,303</u>)	(<u>119,808</u>)	
TOTAL OBLIGATIONS	<u>952,708</u>	<u>561,241</u>	<u>621,559</u>

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 586,111,000
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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				
000001000000000 General Administration and Support	<u>78,726,000</u>	<u>60,078,000</u>	<u>30,635,000</u>	<u>169,439,000</u>
103001000100000 General Administration and Support Services	P 65,539,000	P 60,078,000	P 30,635,000	P 156,252,000
103001000200000 Administration of Personnel Benefits	<u>13,187,000</u>			<u>13,187,000</u>
Sub-total, General Administration and Support	<u>78,726,000</u>	<u>60,078,000</u>	<u>30,635,000</u>	<u>169,439,000</u>

344 EXPENDITURE PROGRAM FY 2016 VOLUME II

000003000000000	Operations	344,713,000	71,959,000	416,672,000
000003010000000	MFO 1: LEGAL SERVICES FOR NATIONAL GOVERNMENT AGENCIES	344,713,000	71,959,000	416,672,000
000003010100000	Legal Services to Government	344,713,000	71,959,000	416,672,000
143003010100001	Legal Services to the Government, its Offices and Agencies	344,713,000	71,959,000	416,672,000
Sub-total, Operations		344,713,000	71,959,000	416,672,000
TOTAL NEW APPROPRIATIONS		P 423,439,000	P 132,037,000	P 30,635,000
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Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	296,373	298,453	311,496
Total Permanent Positions	296,373	298,453	311,496
Other Compensation Common to All			
Personnel Economic Relief Allowance	15,388	15,600	16,392
Representation Allowance	22,220	20,022	19,728
Transportation Allowance	20,471	20,022	19,728
Clothing and Uniform Allowance	3,255	3,250	3,415
Productivity Incentive Allowance	1,222	1,300	
Year End Bonus	25,312	24,870	25,958
Cash Gift	3,264	3,250	3,415
Step Increment	1,270	747	1,281
Collective Negotiation Agreement	9,952		
Productivity Enhancement Incentive	3,277		3,415
Performance Based Bonus	4,525		
Total Other Compensation Common to All	110,156	89,061	93,332
Other Compensation for Specific Groups			
Longevity Pay	1,251	1,508	1,508
Other Personnel Benefits	5,335		
Total Other Compensation for Specific Groups	6,586	1,508	1,508
Other Benefits			
Retirement and Life Insurance Premiums	33,605	33,746	35,398
PAG-IBIG Contributions	784	779	819
PhilHealth Contributions	2,661	2,176	2,278
Employees Compensation Insurance Premiums	783	778	819
Retirement Gratuity	6,414		6,766
Terminal Leave	5,133		6,421
Total Other Benefits	49,380	37,479	52,501
Other Personnel Benefits			
Pension, Civilian Personnel	35,084		
Total Other Personnel Benefits	35,084		
TOTAL PERSONNEL SERVICES	497,579	426,501	458,837
Maintenance and Other Operating Expenses			
Travelling Expenses	1,089	2,012	1,643
Training and Scholarship Expenses	13,228	10,469	10,389
Supplies and Materials Expenses	8,857	15,358	15,314
Utility Expenses	15,728	19,186	18,826

Communication Expenses	11,131	10,783	11,743
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	4,839	6,206	6,206
Professional Services	349,863	2,635	2,166
General Services	5,364	10,007	9,724
Repairs and Maintenance	3,457	6,400	6,592
Taxes, Insurance Premiums and Other Fees	622	1,165	782
Other Maintenance and Operating Expenses			
Advertising Expenses	60	150	100
Printing and Publication Expenses	24	100	50
Representation Expenses	139	100	150
Transportation and Delivery Expenses		463	808
Rent/Lease Expenses	34,016	39,589	39,216
Membership Dues and Contributions to Organizations	491		
Subscription Expenses	1,400	2,437	4,228
Other Maintenance and Operating Expenses		1,680	4,150
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>450,308</u>	<u>128,740</u>	<u>132,087</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>947,887</u>	<u>555,241</u>	<u>590,924</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	158		21,045
Transportation Equipment Outlay	4,663	6,000	5,000
Intangible Assets Outlay			4,590
TOTAL CAPITAL OUTLAYS	<u>4,821</u>	<u>6,000</u>	<u>30,635</u>
GRAND TOTAL	<u>952,708</u>	<u>561,241</u>	<u>621,559</u>