

G. OFFICE OF THE SOLICITOR GENERAL

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
New General Appropriations	<u>527,445</u>	<u>600,911</u>	<u>724,197</u>
General Fund	527,445	600,911	724,197
Automatic Appropriations	<u>45,295</u>	<u>35,448</u>	<u>46,298</u>
Retirement and Life Insurance Premiums	35,201	35,398	46,248
Special Account	10,094	50	50
Continuing Appropriations	<u>119,808</u>	<u>24,822</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 10633	2,779		
R.A. No. 10651		180	
Unobligated Releases for MOOE			
R.A. No. 10633	117,029		
R.A. No. 10651		24,642	
Budgetary Adjustment(s)	<u>282,656</u>		
Transfer(s) from:			
Contingent Fund	198,246		
Miscellaneous Personnel Benefits Fund	48,974		
Pension and Gratuity Fund	35,436		
Total Available Appropriations	<u>975,204</u>	<u>661,181</u>	<u>770,495</u>
Unused Appropriations	<u>(71,398)</u>	<u>(24,822)</u>	
Unobligated Allotment	<u>(71,398)</u>	<u>(24,822)</u>	
TOTAL OBLIGATIONS	<u>903,806</u>	<u>636,359</u>	<u>770,495</u>

No. / Code	GASS / STO / OPERATIONS / PROJECTS	EXPENDITURE PROGRAM (in pesos)		
		2015 Actual	2016 Current	2017 Proposed
000001000000000	General Administration and Support	168,705,000	178,317,000	180,586,000
	PS	112,353,000	84,804,000	105,506,000
	MOOE	53,752,000	61,678,000	69,535,000
	CO	2,600,000	31,835,000	5,545,000
000003000000000	Operations	735,101,000	458,042,000	579,549,000
	PS	419,094,000	374,033,000	506,700,000
	MOOE	310,187,000	84,009,000	72,849,000
	CO	5,820,000		
	Projects			10,360,000
	MOOE			1,210,000
	CO			9,150,000
TOTAL AGENCY BUDGET		903,806,000	636,359,000	770,495,000
	PS	531,447,000	458,837,000	612,206,000
	MOOE	363,939,000	145,687,000	143,594,000
	CO	8,420,000	31,835,000	14,695,000

STAFFING SUMMARY

	2015	2016	2017
TOTAL STAFFING			
Total Number of Authorized Positions	988	988	988
Total Number of Filled Positions	701	701	701

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 724,197,000
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OPERATIONS BY MFO	PROPOSED 2017			
	PS	MOOE	CO	TOTAL
MFO 1: LEGAL SERVICES FOR NATIONAL GOVERNMENT AGENCIES	467,823,000	72,799,000		540,622,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	565,958,000	143,544,000	14,695,000	724,197,000
National Capital Region (NCR)	565,958,000	143,544,000	14,695,000	724,197,000
TOTAL AGENCY BUDGET	565,958,000	143,544,000	14,695,000	724,197,000

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;

(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 Office of the Solicitor General:

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 Speaker of the House of Representatives and the President of the Senate of the Philippines, 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.

The OSG shall submit to the DBM, the Speaker of the House of Representatives and the President of the Senate of the Philippines, 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.

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:

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
0000010000000000 General Administration and Support	98,135,000	69,535,000	5,545,000	173,215,000
1030010001000000 General Administration and Support Services	P 82,738,000	P 69,535,000	P 5,545,000	P 157,818,000
1030010002000000 Administration of Personnel Benefits	15,397,000			15,397,000
Sub-total, General Administration and Support	98,135,000	69,535,000	5,545,000	173,215,000
0000030000000000 Operations	467,823,000	72,799,000		540,622,000
0000030100000000 MFO 1: LEGAL SERVICES FOR NATIONAL GOVERNMENT AGENCIES	467,823,000	72,799,000		540,622,000
0000030101000000 Legal Services to Government	467,823,000	72,799,000		540,622,000
1430030101000001 Legal Services to the Government, its Offices and Agencies	467,823,000	72,799,000		540,622,000
Sub-total, Operations	467,823,000	72,799,000		540,622,000
TOTAL PROGRAMS AND ACTIVITIES	P 565,958,000	P 142,334,000	P 5,545,000	P 713,837,000

0000040000000000	Locally-Funded Projects	1,210,000	9,150,000	10,360,000
0000040100000000	Buildings and Other Structures		9,000,000	9,000,000
0000040105000000	Government Buildings		9,000,000	9,000,000
1050040105000001	Rehabilitation of OSG Building Facilities		9,000,000	9,000,000
0000041000000000	Governance	1,210,000	150,000	1,360,000
0000041004000000	Systems Development	1,210,000	150,000	1,360,000
1040041004000001	Disaster Management and Risk Reduction	1,210,000	150,000	1,360,000
Sub-total, Locally-Funded Project(s)		1,210,000	9,150,000	10,360,000
TOTAL PROJECTS		P 1,210,000	P 9,150,000	P 10,360,000
TOTAL NEW APPROPRIATIONS		P 565,958,000	P 143,544,000	P 14,695,000
		P 724,197,000		

Obligations, by Object of Expenditures

CYs 2015-2017
(In Thousand Pesos)

	2015	2016	2017
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	308,764	311,496	409,139
Total Permanent Positions	308,764	311,496	409,139
Other Compensation Common to All			
Personnel Economic Relief Allowance	16,328	16,392	16,824
Representation Allowance	22,849	19,728	19,266
Transportation Allowance	21,136	19,728	19,266
Clothing and Uniform Allowance	3,490	3,415	3,505
Productivity Incentive Allowance	1,216		
Mid-Year Bonus - Civilian			34,095
Year End Bonus	26,309	25,958	34,095
Cash Gift	3,469	3,415	3,505
Step Increment	1,716	1,281	2,056
Collective Negotiation Agreement	13,444		
Productivity Enhancement Incentive	26,347	3,415	3,505
Performance Based Bonus	4,814		
Total Other Compensation Common to All	141,118	93,332	136,117
Other Compensation for Specific Groups			
Longevity Pay	1,424	1,508	1,681
Other Personnel Benefits	5,461		
Total Other Compensation for Specific Groups	6,885	1,508	1,681
Other Benefits			
Retirement and Life Insurance Premiums	35,267	35,398	46,248
PAG-IBIG Contributions	823	819	842
PhilHealth Contributions	2,770	2,278	2,398
Employees Compensation Insurance Premiums	821	819	842

Retirement Gratuity		6,766	4,949
Loyalty Award - Civilian			575
Terminal Leave	26,704	6,421	9,415
Total Other Benefits	<u>66,385</u>	<u>52,501</u>	<u>65,269</u>
Other Personnel Benefits			
Pension, Civilian Personnel	8,295		
Total Other Personnel Benefits	<u>8,295</u>		
TOTAL PERSONNEL SERVICES	<u>531,447</u>	<u>458,837</u>	<u>612,206</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,161	1,643	1,682
Training and Scholarship Expenses	15,401	22,389	11,399
Supplies and Materials Expenses	8,479	15,314	16,538
Utility Expenses	13,743	18,826	19,391
Communication Expenses	11,580	11,743	13,909
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	4,606	6,206	6,206
Professional Services	259,034	3,766	496
General Services	8,222	9,724	9,794
Repairs and Maintenance	2,069	6,592	7,058
Taxes, Insurance Premiums and Other Fees	640	782	1,032
Other Maintenance and Operating Expenses			
Advertising Expenses	98	100	100
Printing and Publication Expenses		50	50
Representation Expenses	90	150	150
Transportation and Delivery Expenses	652	808	821
Rent/Lease Expenses	34,188	39,216	39,216
Subscription Expenses	2,260	4,228	9,477
Other Maintenance and Operating Expenses	1,716	4,150	6,275
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>363,939</u>	<u>145,687</u>	<u>143,594</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>895,386</u>	<u>604,524</u>	<u>755,800</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures			9,000
Machinery and Equipment Outlay	2,341	22,245	5,660
Transportation Equipment Outlay	5,820	5,000	
Furniture, Fixtures and Books Outlay	259		
Intangible Assets Outlay		4,590	35
TOTAL CAPITAL OUTLAYS	<u>8,420</u>	<u>31,835</u>	<u>14,695</u>
GRAND TOTAL	<u>903,806</u>	<u>636,359</u>	<u>770,495</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Rule of law

ORGANIZATIONAL
OUTCOME : 1. Effective and efficient administration of justice

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>2017 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)	96% (25,968/27,050)
Percentage of Special Committee on Naturalization (SCN) petitions (with complete documents) acted upon within the period allowed by RA 9239	98% (47 / 48)	100% (64/64)

<u>MFO / PIs</u>	<u>2017 Targets</u>
MFO 1: LEGAL SERVICES FOR NATIONAL GOVERNMENT AGENCIES	
Quality of advocacy, client satisfaction, and quality of pleadings assessed by different appellate courts. (Type of data gathering: Survey)	Very Satisfactory
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%
Percentage of petitions resolved (Formula: Number of petitions resolved over total number of petitions received with completed documents)	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)	96%
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%