

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:

(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 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.

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- 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%