

G. OFFICE OF THE SOLICITOR GENERAL

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2023</u>	<u>2024</u>	<u>2025</u>
New General Appropriations	<u>1,371,707</u>	<u>1,449,962</u>	<u>1,649,160</u>
General Fund	1,371,707	1,449,962	1,649,160
Automatic Appropriations	<u>81,663</u>	<u>81,341</u>	<u>101,384</u>
Retirement and Life Insurance Premiums	81,300	81,291	82,189
Special Account	363	50	19,195
Continuing Appropriations	<u>50,644</u>	<u>103,560</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 11639	1,933		
R.A. No. 11936		7,847	
Unobligated Releases for MOOE			
R.A. No. 11639	48,711		
R.A. No. 11936		95,713	
Budgetary Adjustment(s)	<u>128,109</u>		
Release(s) from:			
Contingent Fund	29,721		
Miscellaneous Personnel Benefits Fund	31,278		
Pension and Gratuity Fund	56,975		
Unprogrammed Appropriation			
Miscellaneous Personnel Benefits Fund-Staffing			
Modifications/ Upgrading of Salaries (Civilian)	10,135		
Total Available Appropriations	<u>1,632,123</u>	<u>1,634,863</u>	<u>1,750,544</u>
Unused Appropriations	<u>(104,240)</u>	<u>(103,560)</u>	
Unobligated Allotment	<u>(104,240)</u>	<u>(103,560)</u>	
TOTAL OBLIGATIONS	<u>1,527,883</u>	<u>1,531,303</u>	<u>1,750,544</u>

EXPENDITURE PROGRAM
(in pesos)

	<u>(Cash-Based)</u>		
	<u>2023</u> Actual	<u>2024</u> Current	<u>2025</u> Proposed
GAS / STO / OPERATIONS / PROJECTS			
General Administration and Support	<u>436,108,000</u>	<u>490,891,000</u>	<u>554,580,000</u>

498 EXPENDITURE PROGRAM FY 2025 VOLUME II

Regular	<u>436,108,000</u>	<u>477,378,000</u>	<u>554,580,000</u>
PS	261,822,000	164,887,000	206,723,000
MOOE	123,120,000	274,404,000	312,552,000
CO	51,166,000	38,087,000	35,305,000
Projects / Purpose		<u>13,513,000</u>	
Locally-Funded Project(s)		<u>13,513,000</u>	
MOOE		12,613,000	
CO		900,000	
Operations	<u>1,091,775,000</u>	<u>1,040,412,000</u>	<u>1,195,964,000</u>
Regular	<u>1,091,775,000</u>	<u>1,040,412,000</u>	<u>1,195,964,000</u>
PS	908,114,000	885,143,000	914,263,000
MOOE	179,524,000	155,269,000	273,701,000
CO	4,137,000		8,000,000
TOTAL AGENCY BUDGET	<u>1,527,883,000</u>	<u>1,531,303,000</u>	<u>1,750,544,000</u>
Regular	<u>1,527,883,000</u>	<u>1,517,790,000</u>	<u>1,750,544,000</u>
PS	1,169,936,000	1,050,030,000	1,120,986,000
MOOE	302,644,000	429,673,000	586,253,000
CO	55,303,000	38,087,000	43,305,000
Projects / Purpose		<u>13,513,000</u>	
Locally-Funded Project(s)		<u>13,513,000</u>	
MOOE		12,613,000	
CO		900,000	

STAFFING SUMMARY

	<u>2023</u>	<u>2024</u>	<u>2025</u>
TOTAL STAFFING			
Total Number of Authorized Positions	979	979	979
Total Number of Filled Positions	817	815	815

Proposed New Appropriations Language
 For general administration and support, and operations, as indicated hereunder.....P 1,649,160,000
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PROPOSED 2025 (Cash-Based)

OPERATIONS BY PROGRAM	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
LEGAL SERVICES FOR NATIONAL GOVERNMENT AGENCIES PROGRAM	844,200,000	254,506,000	8,000,000	1,106,706,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	1,038,797,000	567,058,000	43,305,000	1,649,160,000
National Capital Region (NCR)	1,038,797,000	567,058,000	43,305,000	1,649,160,000
TOTAL AGENCY BUDGET	1,038,797,000	567,058,000	43,305,000	1,649,160,000

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 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 Request, and other relevant budgetary requirements in accordance with applicable laws, rules, and regulations.

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, Thirty Thousand Pesos (P30,000) 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 Request, and other relevant budgetary requirements in accordance with applicable laws, rules, and regulations.

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>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS					
10000000000000	General Administration and Support	194,597,000	312,552,000	35,305,000	542,454,000

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100000100001000	General Administration and Support Services	132,981,000	312,552,000	35,305,000	480,838,000
100000100002000	Administration of Personnel Benefits	61,616,000			61,616,000
Sub-total, General Administration and Support		194,597,000	312,552,000	35,305,000	542,454,000
3000000000000000	Operations	844,200,000	254,506,000	8,000,000	1,106,706,000
3101000000000000	LEGAL SERVICES FOR NATIONAL GOVERNMENT AGENCIES PROGRAM	844,200,000	254,506,000	8,000,000	1,106,706,000
310100100001000	Legal Services to the Government, its Offices and Agencies	844,200,000	254,506,000	8,000,000	1,106,706,000
Sub-total, Operations		844,200,000	254,506,000	8,000,000	1,106,706,000
TOTAL NEW APPROPRIATIONS		P 1,038,797,000	P 567,058,000	P 43,305,000	P 1,649,160,000

Obligations, by Object of Expenditures

CYs 2023-2025
(In Thousand Pesos)

	(Cash-Based)		
	2023	2024	2025
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	733,084	731,204	735,283
Total Permanent Positions	733,084	731,204	735,283
Other Compensation Common to All			
Personnel Economic Relief Allowance	19,769	19,776	19,560
Representation Allowance	28,352	26,604	30,030
Transportation Allowance	25,608	26,604	30,030
Clothing and Uniform Allowance	4,971	4,944	5,705
Honoraria	24		
Mid-Year Bonus - Civilian	60,241	60,934	61,274
Year End Bonus	61,324	60,934	61,274
Cash Gift	4,167	4,120	4,075
Productivity Enhancement Incentive	4,089	4,120	4,075
Performance Based Bonus	31,278		
Step Increment		1,828	1,839
Collective Negotiation Agreement	24,438		
Total Other Compensation Common to All	264,261	209,864	217,862
Other Compensation for Specific Groups			
Longevity Pay	4,610	5,464	5,850
Other Personnel Benefits	16,348		
Total Other Compensation for Specific Groups	20,958	5,464	5,850
Other Benefits			
Retirement and Life Insurance Premiums	81,227	81,291	82,189
PAG-IBIG Contributions	988	989	1,956
PhilHealth Contributions	10,209	12,363	14,717
Employees Compensation Insurance Premiums	989	989	978
Retirement Gratuity			42,535

Loyalty Award - Civilian	500	835	535
Terminal Leave	40,094	7,031	19,081
Total Other Benefits	<u>134,007</u>	<u>103,498</u>	<u>161,991</u>
Other Personnel Benefits			
Pension, Civilian Personnel	17,626		
Total Other Personnel Benefits	<u>17,626</u>		
TOTAL PERSONNEL SERVICES	<u>1,169,936</u>	<u>1,050,030</u>	<u>1,120,986</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	18,519	14,173	19,000
Training and Scholarship Expenses	14,130	16,616	13,347
Supplies and Materials Expenses	20,134	19,822	32,544
Utility Expenses	16,146	20,960	21,840
Communication Expenses	20,665	23,229	27,332
Confidential, Intelligence and Extraordinary Expenses			
Confidential Expenses		10,000	19,200
Extraordinary and Miscellaneous Expenses	6,638	6,836	6,836
Professional Services	33,150	500	24,835
General Services	21,788	24,800	25,207
Repairs and Maintenance	30,696	60,734	39,134
Taxes, Insurance Premiums and Other Fees	2,794	2,477	2,783
Other Maintenance and Operating Expenses			
Advertising Expenses		30	30
Printing and Publication Expenses		30	30
Representation Expenses	170	100	200
Transportation and Delivery Expenses	1,292	969	1,300
Rent/Lease Expenses	53,612	191,195	230,830
Membership Dues and Contributions to Organizations	86		1,279
Subscription Expenses	37,734	38,114	90,861
Other Maintenance and Operating Expenses	25,090	11,701	29,665
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>302,644</u>	<u>442,286</u>	<u>586,253</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>1,472,580</u>	<u>1,492,316</u>	<u>1,707,239</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	3,557		
Machinery and Equipment Outlay	42,194	13,987	26,040
Transportation Equipment Outlay	7,696	19,000	17,200
Furniture, Fixtures and Books Outlay	1,856	1,000	65
Intangible Assets Outlay		5,000	
TOTAL CAPITAL OUTLAYS	<u>55,303</u>	<u>38,987</u>	<u>43,305</u>
GRAND TOTAL	<u>1,527,883</u>	<u>1,531,303</u>	<u>1,750,544</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 (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2023 GAA Targets</u>	<u>Actual</u>
Efficient legal services for government and the public ensured		P 1,091,775,000
LEGAL SERVICES FOR NATIONAL GOVERNMENT AGENCIES PROGRAM		P 1,091,775,000
Outcome Indicator(s)		
1. Percentage of client agencies who rated the OSG pleadings and services as Very Satisfactory or higher	100%	100%
Output Indicator(s)		
1. Percentage of cases acted upon within thirty (30) days	99%	99.4%
2. Percentage of cases acted upon for the year	98%	98.6%
3. Percentage of SCN petitions acted upon within the period allowed by law	100%	100%

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2024 Targets</u>	<u>2025 NEP Targets</u>
Efficient legal services for government and the public ensured		P 1,040,412,000	P 1,195,964,000
LEGAL SERVICES FOR NATIONAL GOVERNMENT AGENCIES PROGRAM		P 1,040,412,000	P 1,195,964,000
Outcome Indicator(s)			
1. Percentage of client agencies who rated the OSG pleadings and services as Very Satisfactory or higher	100%	100%	100%
Output Indicator(s)			
1. Percentage of cases acted upon within thirty (30) days	99%	99%	99%
2. Percentage of cases acted upon for the year	98%	98%	98%
3. Percentage of SCN petitions acted upon within the period allowed by law	100%	100%	100%