

G. OFFICE OF THE SOLICITOR GENERAL

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Obligation-Based )</u>	<u>( Cash-Based )</u>	
	<u>2018</u>	<u>2019</u>	<u>2020</u>
New General Appropriations	<u>939,646</u>	<u>1,001,390</u>	<u>1,041,573</u>
General Fund	939,646	1,001,390	1,041,573
Automatic Appropriations	<u>72,080</u>	<u>61,705</u>	<u>67,263</u>
Retirement and Life Insurance Premiums	55,290	61,655	67,213
Special Account	16,790	50	50

Continuing Appropriations		<u>123,126</u>	
Unreleased Appropriation for Capital Outlays			
R.A. No. 10964		850	
Unreleased Appropriation for MOOE			
R.A. No. 10964		50	
Unobligated Releases for Capital Outlays			
R.A. No. 10964		11,129	
Unobligated Releases for MOOE			
R.A. No. 10964		111,097	
Budgetary Adjustment(s)	<u>230,747</u>		
Transfer(s) from:			
Contingent Fund	133,602		
Miscellaneous Personnel Benefits Fund	56,567		
Pension and Gratuity Fund	<u>40,578</u>		
Total Available Appropriations	1,242,473	1,186,221	1,108,836
Unused Appropriations	( 124,351)	( 123,126)	
Unreleased Appropriation	( 1,815)	( 900)	
Unobligated Allotment	( 122,536)	( 122,226)	
TOTAL OBLIGATIONS	<u>1,118,122</u>	<u>1,063,095</u>	<u>1,108,836</u>

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	( Obligation-Based )	( Cash-Based )	
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	<u>296,653,000</u>	<u>229,230,000</u>	<u>213,631,000</u>
Regular	<u>296,653,000</u>	<u>229,230,000</u>	<u>213,631,000</u>
PS	202,835,000	112,517,000	116,622,000
MOOE	61,379,000	87,123,000	87,469,000
CO	32,439,000	29,590,000	9,540,000
Operations	<u>821,469,000</u>	<u>833,865,000</u>	<u>895,205,000</u>
Regular	<u>821,469,000</u>	<u>833,865,000</u>	<u>895,205,000</u>
PS	595,138,000	686,109,000	737,187,000
MOOE	206,069,000	147,536,000	158,018,000
CO	20,262,000	220,000	
TOTAL AGENCY BUDGET	<u>1,118,122,000</u>	<u>1,063,095,000</u>	<u>1,108,836,000</u>
Regular	<u>1,118,122,000</u>	<u>1,063,095,000</u>	<u>1,108,836,000</u>
PS	797,973,000	798,626,000	853,809,000
MOOE	267,448,000	234,659,000	245,487,000
CO	52,701,000	29,810,000	9,540,000

STAFFING SUMMARY

	2018	2019	2020
TOTAL STAFFING			
Total Number of Authorized Positions	988	994	994
Total Number of Filled Positions	772	774	774

Proposed New Appropriations Language  
 For general administration and support, and operations, as indicated hereunder.....P 1,041,573,000  
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PROPOSED 2020 ( Cash-Based )

OPERATIONS BY PROGRAM	PS	MOOE	CO	TOTAL
LEGAL SERVICES FOR NATIONAL GOVERNMENT AGENCIES PROGRAM	679,648,000	157,968,000		837,616,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 ( Cash-Based )  
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	786,596,000	245,437,000	9,540,000	1,041,573,000
National Capital Region (NCR)	786,596,000	245,437,000	9,540,000	1,041,573,000
TOTAL AGENCY BUDGET	786,596,000	245,437,000	9,540,000	1,041,573,000

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 Special 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 implementing rules and regulations, subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292, s.1987.

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, 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.
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) Unified Reporting System (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>
PROGRAMS				
1000000000000000 General Administration and Support	106,948,000	87,469,000	9,540,000	203,957,000
100000100001000 General Administration and Support Services	106,939,000	87,469,000	9,540,000	203,948,000
100000100002000 Administration of Personnel Benefits	9,000			9,000
Sub-total, General Administration and Support	106,948,000	87,469,000	9,540,000	203,957,000
3000000000000000 Operations	679,648,000	157,968,000		837,616,000
3100000000000000 00 : Efficient legal service for government and the public ensured	679,648,000	157,968,000		837,616,000
3101000000000000 LEGAL SERVICES FOR NATIONAL GOVERNMENT AGENCIES PROGRAM	679,648,000	157,968,000		837,616,000
310100100001000 Legal Services to the Government, its Offices and Agencies	679,648,000	157,968,000		837,616,000
Sub-total, Operations	679,648,000	157,968,000		837,616,000
TOTAL NEW APPROPRIATIONS	P 786,596,000	P 245,437,000	P 9,540,000	P 1,041,573,000

Obligations, by Object of Expenditures

CYs 2018-2020  
(In Thousand Pesos)

	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>	
	<u>2018</u>	<u>2019</u>	<u>2020</u>	
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	497,316	556,863	598,398	
Total Permanent Positions	497,316	556,863	598,398	

Other Compensation Common to All			
Personnel Economic Relief Allowance	17,728	17,304	18,576
Representation Allowance	24,312	21,912	22,458
Transportation Allowance	21,579	21,912	22,458
Clothing and Uniform Allowance	4,467	4,326	4,644
Honoraria	294		
Mid-Year Bonus - Civilian	40,131	46,405	49,867
Year End Bonus	42,232	46,405	49,867
Cash Gift	3,783	3,605	3,870
Productivity Enhancement Incentive	3,761	3,605	3,870
Performance Based Bonus	18,315		
Step Increment		1,392	1,496
Collective Negotiation Agreement	18,930		
Total Other Compensation Common to All	<u>195,532</u>	<u>166,866</u>	<u>177,106</u>
Other Compensation for Specific Groups			
Longevity Pay	2,496	4,334	4,334
Total Other Compensation for Specific Groups	<u>2,496</u>	<u>4,334</u>	<u>4,334</u>
Other Benefits			
Retirement and Life Insurance Premiums	55,251	61,655	67,213
PAG-IBIG Contributions	893	865	929
PhilHealth Contributions	3,830	3,797	4,041
Employees Compensation Insurance Premiums	891	865	929
Retirement Gratuity	2,429	2,087	
Loyalty Award - Civilian	955	850	850
Terminal Leave	26,982	444	9
Total Other Benefits	<u>91,231</u>	<u>70,563</u>	<u>73,971</u>
Other Personnel Benefits			
Pension, Civilian Personnel	11,398		
Total Other Personnel Benefits	<u>11,398</u>		
TOTAL PERSONNEL SERVICES	<u>797,973</u>	<u>798,626</u>	<u>853,809</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,303	3,912	4,024
Training and Scholarship Expenses	42,802	44,745	47,691
Supplies and Materials Expenses	15,277	15,610	16,152
Utility Expenses	14,838	19,922	22,105
Communication Expenses	11,750	16,200	20,559
Confidential, Intelligence and Extraordinary Expenses			
Confidential Expenses	5,000	10,000	19,200
Extraordinary and Miscellaneous Expenses	5,404	6,206	5,958
Professional Services	87,422	1,294	560
General Services	9,369	15,290	13,071
Repairs and Maintenance	12,909	17,310	23,663
Taxes, Insurance Premiums and Other Fees	900	1,043	733
Other Maintenance and Operating Expenses			
Advertising Expenses	27	100	102
Printing and Publication Expenses	453	50	
Representation Expenses	84	150	152
Transportation and Delivery Expenses	735	984	727
Rent/Lease Expenses	24,705	56,900	43,890
Subscription Expenses	10,627	13,529	14,911
Other Maintenance and Operating Expenses	23,843	11,414	11,989
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>267,448</u>	<u>234,659</u>	<u>245,487</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>1,065,421</u>	<u>1,033,285</u>	<u>1,099,296</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		9,200	
Machinery and Equipment Outlay	34,730	20,610	9,540

Transportation Equipment Outlay	7,498		
Furniture, Fixtures and Books Outlay	3,345		
Intangible Assets Outlay	7,128		
TOTAL CAPITAL OUTLAYS	<u>52,701</u>	<u>29,810</u>	<u>9,540</u>
GRAND TOTAL	<u>1,118,122</u>	<u>1,063,095</u>	<u>1,108,836</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Swift and fair administration of justice ensured

ORGANIZATIONAL  
OUTCOME : Efficient legal service for government and the public ensured

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Actual</u>
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%	100%
Output Indicators		
1. Percentage of cases acted upon within thirty (30) days	98%	98%
2. Percentage of cases acted upon for the year	97%	97%
3. Percentage of SCN petitions acted upon within the period allowed by law	100%	100%

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2019 Targets</u>	<u>2020 NEP Targets</u>
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%	100%	100%
Output Indicators			
1. Percentage of cases acted upon within thirty (30) days	98%	98%	98%
2. Percentage of cases acted upon for the year	97%	97%	97%
3. Percentage of SCN petitions acted upon within the period allowed by law	100%	100%	100%