

G. OFFICE OF THE SOLICITOR GENERAL

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Cash-Based )</u>		
	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	<u>1,001,390</u>	<u>1,061,573</u>	<u>1,116,424</u>
General Fund	1,001,390	1,061,573	1,116,424
Automatic Appropriations	<u>96,113</u>	<u>67,263</u>	<u>73,473</u>
Retirement and Life Insurance Premiums	93,386	67,213	73,423
Special Account	2,727	50	50
Continuing Appropriations	<u>123,126</u>	<u>59,529</u>	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		2,087	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11260		9,200	
R.A. No. 10964	850		
Unreleased Appropriation for MOOE			
R.A. No. 10964	50		
Unobligated Releases for Capital Outlays			
R.A. No. 11260		2,593	
R.A. No. 10964	11,129		
Unobligated Releases for MOOE			
R.A. No. 11260		45,649	
R.A. No. 10964	111,097		
Budgetary Adjustment(s)	<u>309,840</u>		
Transfer(s) from:			
Contingent Fund	171,074		
Miscellaneous Personnel Benefits Fund	72,388		
Pension and Gratuity Fund	66,378		
Total Available Appropriations	<u>1,530,469</u>	<u>1,188,365</u>	<u>1,189,897</u>
Unused Appropriations	<u>( 176,199 )</u>	<u>( 59,529 )</u>	
Unreleased Appropriation	( 12,187 )	( 11,287 )	
Unobligated Allotment	<u>( 164,012 )</u>	<u>( 48,242 )</u>	
TOTAL OBLIGATIONS	<u>1,354,270</u>	<u>1,128,836</u>	<u>1,189,897</u>
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EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	( Cash-Based )		
	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	394,778,000	231,631,000	223,866,000
Regular	394,778,000	231,631,000	223,866,000
PS	262,159,000	116,622,000	135,090,000
MOOE	103,995,000	87,469,000	88,776,000
CO	28,624,000	27,540,000	
Operations	959,492,000	897,205,000	966,031,000
Regular	959,492,000	897,205,000	966,031,000
PS	723,190,000	737,187,000	805,265,000
MOOE	236,082,000	140,818,000	160,766,000
CO	220,000	19,200,000	
TOTAL AGENCY BUDGET	1,354,270,000	1,128,836,000	1,189,897,000
Regular	1,354,270,000	1,128,836,000	1,189,897,000
PS	985,349,000	853,809,000	940,355,000
MOOE	340,077,000	228,287,000	249,542,000
CO	28,844,000	46,740,000	

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	994	994	994
Total Number of Filled Positions	799	799	799

Proposed New Appropriations Language  
For general administration and support, and operations, as indicated hereunder.....P 1,116,424,000  
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OPERATIONS BY PROGRAM	PROPOSED 2021 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
LEGAL SERVICES FOR NATIONAL GOVERNMENT AGENCIES PROGRAM	742,506,000	160,716,000		903,222,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 ( Cash-Based )**  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	866,932,000	249,492,000		1,116,424,000
National Capital Region (NCR)	866,932,000	249,492,000		1,116,424,000
TOTAL AGENCY BUDGET	866,932,000	249,492,000		1,116,424,000

**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.

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) URS or other electronic means for reports not covered by the URS until such time that all agencies have fully migrated to the BTMS; 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 )

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
1000000000000000 General Administration and Support	124,426,000	88,776,000		213,202,000
100000100001000 General Administration and Support Services	124,113,000	88,776,000		212,889,000

100000100002000 Administration of Personnel Benefits	313,000	313,000
Sub-total, General Administration and Support	124,426,000	88,776,000
3000000000000000 Operations	742,506,000	160,716,000
3100000000000000 00 : Efficient Legal Services for Government and the Public Ensured	742,506,000	160,716,000
3101000000000000 LEGAL SERVICES FOR NATIONAL GOVERNMENT AGENCIES PROGRAM	742,506,000	160,716,000
310100100001000 Legal Services to the Government, its Offices and Agencies	742,506,000	160,716,000
Sub-total, Operations	742,506,000	160,716,000
 TOTAL NEW APPROPRIATIONS	 P 866,932,000 P 249,492,000	 P 1,116,424,000
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Obligations, by Object of Expenditures

CYs 2019-2021  
(In Thousand Pesos)

	( Cash-Based )		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	618,529	598,398	659,404
Total Permanent Positions	618,529	598,398	659,404
Other Compensation Common to All			
Personnel Economic Relief Allowance	16,950	18,576	19,176
Representation Allowance	23,882	22,458	24,846
Transportation Allowance	20,786	22,458	24,846
Clothing and Uniform Allowance	4,545	4,644	4,794
Mid-Year Bonus - Civilian	49,365	49,867	54,950
Year End Bonus	50,236	49,867	54,950
Cash Gift	3,841	3,870	3,995
Productivity Enhancement Incentive	3,605	3,870	3,995
Step Increment		1,496	1,648
Collective Negotiation Agreement	19,200		
Total Other Compensation Common to All	192,410	177,106	193,200
Other Compensation for Specific Groups			
Longevity Pay	3,469	4,334	4,803
Other Personnel Benefits	37,481		
Anniversary Bonus - Civilian			2,397
Total Other Compensation for Specific Groups	40,950	4,334	7,200
Other Benefits			
Retirement and Life Insurance Premiums	92,499	67,213	73,423
PAG-IBIG Contributions	851	929	959
PhilHealth Contributions	3,712	4,041	4,372
Employees Compensation Insurance Premiums	851	929	959

Retirement Gratuity	13,002		
Loyalty Award - Civilian	785	850	525
Terminal Leave	6,952	9	313
Total Other Benefits	<u>118,652</u>	<u>73,971</u>	<u>80,551</u>
Other Personnel Benefits			
Pension, Civilian Personnel	14,808		
Total Other Personnel Benefits	<u>14,808</u>		
TOTAL PERSONNEL SERVICES	<u>985,349</u>	<u>853,809</u>	<u>940,355</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	32,042	6,024	24,499
Training and Scholarship Expenses	23,551	47,691	23,847
Supplies and Materials Expenses	16,103	16,152	20,559
Utility Expenses	15,036	22,105	21,985
Communication Expenses	15,354	20,559	20,053
Confidential, Intelligence and Extraordinary Expenses			
Confidential Expenses			19,200
Extraordinary and Miscellaneous Expenses	5,806	5,958	6,836
Professional Services	143,967	560	1,806
General Services	14,536	13,071	17,918
Repairs and Maintenance	5,604	23,663	18,109
Taxes, Insurance Premiums and Other Fees	964	733	1,310
Other Maintenance and Operating Expenses			
Advertising Expenses		102	100
Printing and Publication Expenses			50
Representation Expenses	135	152	150
Transportation and Delivery Expenses	778	727	900
Rent/Lease Expenses	43,968	43,890	46,129
Membership Dues and Contributions to Organizations	374		
Subscription Expenses	13,211	14,911	14,120
Other Maintenance and Operating Expenses	8,648	11,989	11,971
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>340,077</u>	<u>228,287</u>	<u>249,542</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>1,325,426</u>	<u>1,082,096</u>	<u>1,189,897</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		19,200	
Machinery and Equipment Outlay	22,684	25,240	
Transportation Equipment Outlay	119	2,300	
Furniture, Fixtures and Books Outlay	6,033		
Intangible Assets Outlay	8		
TOTAL CAPITAL OUTLAYS	<u>28,844</u>	<u>46,740</u>	
GRAND TOTAL	<u>1,354,270</u>	<u>1,128,836</u>	<u>1,189,897</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 (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2019 GAA Targets</u>	<u>Actual</u>
Efficient Legal Services 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%	99%
Output Indicators		
1. Percentage of cases acted upon within thirty (30) days	98%	99%
2. Percentage of cases acted upon for the year	97%	96%
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>2020 Targets</u>	<u>2021 NEP Targets</u>
Efficient Legal Services 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	99%	98%	99%
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%