

G. OFFICE OF THE SOLICITOR GENERAL

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Cash-Based )</u>		
	<u>2020</u>	<u>2021</u>	<u>2022</u>
New General Appropriations	<u>1,061,573</u>	<u>1,116,424</u>	<u>1,154,322</u>
General Fund	1,061,573	1,116,424	1,154,322
Automatic Appropriations	<u>17,787</u>	<u>73,473</u>	<u>76,768</u>
Retirement and Life Insurance Premiums	17,787	73,423	76,718
Special Account		50	50
Continuing Appropriations	<u>59,529</u>	<u>71,231</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. 11465		19,200	
Unobligated Releases for Capital Outlays			
R.A. No. 11260	2,593		
R.A. No. 11465		12	
Unobligated Releases for MOOE			
R.A. No. 11260	45,649		
R.A. No. 11465		52,005	
Unobligated Releases for PS			
R.A. No. 11465		14	
Budgetary Adjustment(s)	<u>99,404</u>		
Transfer(s) from:			
Contingent Fund	48,198		
Miscellaneous Personnel Benefits Fund	96,530		
Pension and Gratuity Fund	37,569		
Transfer(s) to:			
Overall Savings			
R.A. No. 11260	( 19,591)		
R.A. No. 11465	( 63,302)		
Total Available Appropriations	<u>1,238,293</u>	<u>1,261,128</u>	<u>1,231,090</u>

Unused Appropriations	( 74,329)	( 71,231)	
Unreleased Appropriation	( 21,287)	( 19,200)	
Unobligated Allotment	( 53,042)	( 52,031)	
TOTAL OBLIGATIONS	1,163,964	1,189,897	1,231,090
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**EXPENDITURE PROGRAM  
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	( Cash-Based )		
	2020 Actual	2021 Current	2022 Proposed
General Administration and Support	330,560,000	223,866,000	219,827,000
Regular	330,560,000	223,866,000	219,827,000
PS	254,388,000	135,090,000	131,051,000
MOOE	64,512,000	88,776,000	88,776,000
CO	11,660,000		
Operations	833,404,000	966,031,000	1,011,263,000
Regular	833,404,000	966,031,000	1,011,263,000
PS	712,650,000	805,265,000	850,497,000
MOOE	120,754,000	111,618,000	160,766,000
CO		49,148,000	
TOTAL AGENCY BUDGET	1,163,964,000	1,189,897,000	1,231,090,000
Regular	1,163,964,000	1,189,897,000	1,231,090,000
PS	967,038,000	940,355,000	981,548,000
MOOE	185,266,000	200,394,000	249,542,000
CO	11,660,000	49,148,000	

**STAFFING SUMMARY**

	2020	2021	2022
TOTAL STAFFING			
Total Number of Authorized Positions	994	994	994
Total Number of Filled Positions	814	825	825

Proposed New Appropriations Language  
 For general administration and support, and operations, as indicated hereunder.....P 1,154,322,000  
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OPERATIONS BY PROGRAM	PROPOSED 2022 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
LEGAL SERVICES FOR NATIONAL GOVERNMENT AGENCIES PROGRAM	784,765,000	160,716,000		945,481,000

REGION	EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2022 ( Cash-Based ) (in pesos)			
	PS	MOOE	CO	TOTAL
Regional Allocation	904,830,000	249,492,000		1,154,322,000
National Capital Region (NCR)	904,830,000	249,492,000		1,154,322,000
TOTAL AGENCY BUDGET	904,830,000	249,492,000		1,154,322,000
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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 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 IRR, 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.

- 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.

- 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.

- 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	<u>120,065,000</u>	<u>88,776,000</u>		<u>208,841,000</u>
100000100001000	General Administration and Support Services	<u>120,065,000</u>	<u>88,776,000</u>		<u>208,841,000</u>
Sub-total, General Administration and Support		<u>120,065,000</u>	<u>88,776,000</u>		<u>208,841,000</u>
3000000000000000	Operations	<u>784,765,000</u>	<u>160,716,000</u>		<u>945,481,000</u>
3100000000000000	00 : Efficient Legal Services for Government and the Public Ensured	<u>784,765,000</u>	<u>160,716,000</u>		<u>945,481,000</u>
3101000000000000	LEGAL SERVICES FOR NATIONAL GOVERNMENT AGENCIES PROGRAM	<u>784,765,000</u>	<u>160,716,000</u>		<u>945,481,000</u>
310100100001000	Legal Services to the Government, its Offices and Agencies	<u>784,765,000</u>	<u>160,716,000</u>		<u>945,481,000</u>
Sub-total, Operations		<u>784,765,000</u>	<u>160,716,000</u>		<u>945,481,000</u>
TOTAL NEW APPROPRIATIONS		P 904,830,000 =====	P 249,492,000 =====		P 1,154,322,000 =====

Obligations, by Object of Expenditures

CYs 2020-2022  
(In Thousand Pesos)

		<u>( Cash-Based )</u>		
		<u>2020</u>	<u>2021</u>	<u>2022</u>
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary		645,343	659,404	690,241
Total Permanent Positions		<u>645,343</u>	<u>659,404</u>	<u>690,241</u>
Other Compensation Common to All				
Personnel Economic Relief Allowance		19,270	19,176	19,800
Representation Allowance		27,637	24,846	24,648
Transportation Allowance		24,454	24,846	24,648
Clothing and Uniform Allowance		4,776	4,794	4,950
Honoraria		672		
Mid-Year Bonus - Civilian		53,509	54,950	57,520
Year End Bonus		53,765	54,950	57,520
Cash Gift		3,995	3,995	4,125
Productivity Enhancement Incentive		3,997	3,995	4,125

Performance Based Bonus	22,414		
Step Increment		1,648	1,726
Collective Negotiation Agreement	20,225		
Total Other Compensation Common to All	<u>234,714</u>	<u>193,200</u>	<u>199,062</u>
Other Compensation for Specific Groups			
Hazard Pay	200		
Longevity Pay	3,986	4,803	5,091
Other Personnel Benefits	19,036		
Anniversary Bonus - Civilian		2,397	
Total Other Compensation for Specific Groups	<u>23,222</u>	<u>7,200</u>	<u>5,091</u>
Other Benefits			
Retirement and Life Insurance Premiums	17,787	73,423	76,718
PAG-IBIG Contributions	964	959	990
PhilHealth Contributions	5,962	4,372	8,016
Employees Compensation Insurance Premiums	964	959	990
Retirement Gratuity	13,970		
Loyalty Award - Civilian	330	525	440
Terminal Leave	7,229	313	
Total Other Benefits	<u>47,206</u>	<u>80,551</u>	<u>87,154</u>
Other Personnel Benefits			
Pension, Civilian Personnel	16,553		
Total Other Personnel Benefits	<u>16,553</u>		
TOTAL PERSONNEL SERVICES	<u>967,038</u>	<u>940,355</u>	<u>981,548</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	221	3,000	3,000
Training and Scholarship Expenses	4,646	15,398	18,580
Supplies and Materials Expenses	12,411	20,559	19,804
Utility Expenses	10,278	21,985	21,985
Communication Expenses	14,380	20,053	20,408
Confidential, Intelligence and Extraordinary Expenses			
Confidential Expenses			19,200
Extraordinary and Miscellaneous Expenses	6,375	6,836	6,836
Professional Services	48,073	1,806	701
General Services	14,883	17,918	17,918
Repairs and Maintenance	13,102	18,109	18,109
Taxes, Insurance Premiums and Other Fees	779	1,310	1,310
Other Maintenance and Operating Expenses			
Advertising Expenses		100	100
Printing and Publication Expenses	8	50	50
Representation Expenses	67	150	150
Transportation and Delivery Expenses	737	900	1,012
Rent/Lease Expenses	38,995	46,129	46,129
Subscription Expenses	13,989	14,120	39,832
Other Maintenance and Operating Expenses	6,322	11,971	14,418
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>185,266</u>	<u>200,394</u>	<u>249,542</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>1,152,304</u>	<u>1,140,749</u>	<u>1,231,090</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		49,148	
Machinery and Equipment Outlay	9,625		
Intangible Assets Outlay	2,035		
TOTAL CAPITAL OUTLAYS	<u>11,660</u>	<u>49,148</u>	
GRAND TOTAL	<u>1,163,964</u>	<u>1,189,897</u>	<u>1,231,090</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>2020 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%	100%
Output Indicators		
1. Percentage of cases acted upon within thirty (30) days	98%	96%
2. Percentage of cases acted upon for the year	97%	94%
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>2021 Targets</u>	<u>2022 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%	99%	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%