

G. OFFICE OF THE SOLICITOR GENERAL

For general administration and support, and operations, including locally-funded projects as indicated hereunder.....P 803,613,000

New Appropriations, by Program/Projects

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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 98,135,000	P 90,415,000	P 19,746,000	P 208,296,000
Operations	471,105,000	113,852,000		584,957,000
MFO 1: LEGAL SERVICES FOR NATIONAL GOVERNMENT AGENCIES	471,105,000	113,852,000		584,957,000
Total, Programs	569,240,000	204,267,000	19,746,000	793,253,000
PROJECT(S)				
Locally-Funded Project(s)		1,210,000	9,150,000	10,360,000
Total, Project(s)		1,210,000	9,150,000	10,360,000
TOTAL NEW APPROPRIATIONS	P 569,240,000	P 205,477,000	P 28,896,000	P 803,613,000

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 constituted as a special trust fund pursuant to R.A. No. 9417 shall be used exclusively for the authorized purposes under Section II of 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, except for the payments of special allowance:

- a. Five percent (5%) of monetary awards by the Courts to client agencies;
- b. Fifty percent (50%) of fees collected by the Special Committee on Naturalization; and
- c. One hundred percent (100%) of other income, fees and revenues.

PROVIDED, That the special allowances granted to Solicitor General, Assistant Solicitors General, Senior State Solicitors, State Solicitors I and Associate Solicitors I to III of the Office of the Solicitor General under R.A. No. 9417 which have already been fully integrated into their salary increase as of June 1, 2012 shall cease to be granted. (General Observation- President's Veto Message, December 22, 2016, Volume I-B, pages663-664, R.A. No. 10924)

2. Operational Requirements of the Special Committee on Naturalization. In addition to the amounts appropriated herein, actual income derived from fifty percent (50%) of fees collected by the Special Committee on Naturalization shall be made available to the Office of the Solicitor General to augment the operational requirements of the Special Committee on Naturalization chargeable against the Special Account in the General Fund 151 (SAGF-151) pursuant to P.D. No. 736, E.O. No. 482, and R.A. No. 9417, subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292. (General Observation- President's Veto Message, December 22, 2016, Volume I-B, pages663-664, R.A. No. 10924)

3. 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				
General Administration and Support				
General Administration and Support Services	P 82,738,000	P 90,415,000	P 19,746,000	P 192,899,000

Administration of Personnel Benefits	15,397,000			15,397,000
Sub-total, General Administration and Support	98,135,000	90,415,000	19,746,000	208,296,000
Operations				
NFO 1: LEGAL SERVICES FOR NATIONAL GOVERNMENT AGENCIES	471,105,000	113,852,000		584,957,000
Legal Services to Government	471,105,000	113,852,000		584,957,000
Legal Services to the Government, its Offices and Agencies	471,105,000	113,852,000		584,957,000
Sub-total, Operations	471,105,000	113,852,000		584,957,000
Total Programs and Activities	569,240,000	204,267,000	19,746,000	793,253,000
PROJECT(S)				
Locally-Funded Project(s)				
Buildings and Other Structure			9,000,000	9,000,000
Government Buildings			9,000,000	9,000,000
Rehabilitation of OSG Building Facilities			9,000,000	9,000,000
Governance		1,210,000	150,000	1,360,000
System Development		1,210,000	150,000	1,360,000
Disaster Management and Risk Reduction		1,210,000	150,000	1,360,000
Sub-total, Locally-Funded Project(s)		1,210,000	9,150,000	10,360,000
Total Project(s)		1,210,000	9,150,000	10,360,000
TOTAL NEW APPROPRIATIONS	P 569,240,000	P 205,477,000	P 28,896,000	P 803,613,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

409,139

Total Permanent Positions

409,139

GENERAL APPROPRIATIONS ACT, FY 2017

Other Compensation Common to All	
Personnel Economic Relief Allowance	16,824
Representation Allowance	19,266
Transportation Allowance	19,266
Clothing and Uniform Allowance	3,505
Mid-Year Bonus - Civilian	34,095
Year End Bonus	34,095
Cash Gift	3,505
Step Increment	2,056
Productivity Enhancement Incentive	3,505
Total Other Compensation Common to All	136,117
Other Compensation for Specific Groups	
Longevity Pay	4,963
Total Other Compensation for Specific Groups	4,963
Other Benefits	
PAG-IBIG Contributions	842
PhilHealth Contributions	2,398
Employees Compensation Insurance Premiums	842
Retirement Gratuity	4,949
Loyalty Award - Civilian	575
Terminal Leave	9,415
Total Other Benefits	19,021
Total Personnel Services	569,240
Maintenance and Other Operating Expenses	
Travelling Expenses	1,844
Training and Scholarship Expenses	25,847
Supplies and Materials Expenses	26,947
Utility Expenses	21,053
Communication Expenses	16,361
Confidential, Intelligence and Extraordinary Expenses	
Confidential Expenses	20,000
Extraordinary and Miscellaneous Expenses	6,206
Professional Services	496
General Services	10,995
Repairs and Maintenance	7,058
Taxes, Insurance Premiums and Other Fees	1,032
Other Maintenance and Operating Expenses	
Advertising Expenses	100
Printing and Publication Expenses	50
Representation Expenses	150
Transportation and Delivery Expenses	821
Rent/Lease Expenses	45,996
Subscription Expenses	9,477
Other Maintenance and Operating Expenses	11,044
Total Maintenance and Other Operating Expenses	205,477
Total Current Operating Expenditures	774,717

Capital Outlays

Property, Plant and Equipment Outlay	
Furniture, Fixtures and Books Outlay	160
Transportation Equipment Outlay	6,000
Buildings and Other Structures	9,000
Machinery and Equipment Outlay	10,481
Intangible Assets Outlay	3,255

Total Capital Outlays	28,896

Total Programs/Locally-Funded Project(s)	803,613

TOTAL NEW APPROPRIATIONS	803,613
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G. OFFICE OF THE SOLICITOR GENERAL

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Rule of law

ORGANIZATIONAL OUTCOME

Effective and efficient administration of justice

PERFORMANCE INFORMATION

KEY STRATEGIES

Strengthen the Rule of Law by Providing Legal Services for the Government, its Agencies and Instrumentalities

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>BASELINE</u>	<u>2017 TARGETS</u>
Effective and efficient administration of justice		
Action on cases received for the year within thirty (30) days for receipt of first document	90% (23,348 / 25,942)	96% (25,968 / 27,050)
Percentage of Special Committee on Naturalization (SCN) petitions (with complete documents) acted upon within the period allowed by RA 9239	98% (47 / 48)	100% (64 / 64)

<u>MAJOR FINAL OUTPUTS (MFOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2017 Targets</u>
MFO 1: LEGAL SERVICES FOR NATIONAL GOVERNMENT AGENCIES	
Legal Services	
Quality of advocacy, client satisfaction, and quality of pleadings assessed by different appellate courts. (Type of data gathering: Survey)	Very Satisfactory
Percentage of cases acted upon within the period allowed by the rules or by the courts (Formula: No. of cases acted upon within the period allowed by the rules or by the courts divided by number of cases acted upon for the year)	96%
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)	96%
Special Committee on Naturalization (SCN)	
Percentage of petitions resolved (Formula: Number of petitions resolved over total number of petitions received with completed documents)	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%

NOTE : Exclusive of Targets funded from other sources, e.g. Special Account in the General Fund.