

FY 2015 FINANCIAL PLAN
(In Thousand Pesos)

Department : DEPARTMENT OF JUSTICE
 Agency : OFFICE OF THE GOVERNMENT CORPORATE COUNSEL
 Operating Unit :
 Organization Code (UACS) :

Particulars	UACS Code	Current Year's Obligations (FY 2014)			Budget Year Obligation Program (FY 2015)											
		Actual Jan.1 to Sept.30	Estimate Oct.1 to Dec.31	Total	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE (Negative List)					
						Q1	Q2	Q3	Q4	Sub-Total	Q1	Q2	Q3	Q4	Sub-Total	
1	2	3	4	5=3+4	6=11+16	7	8	9	10	11=7+8+9+10	12	13	14	15	16=12+13+14+15	
Part A																
I. Budget Year / Appropriations																
General Administration and Support		16,962	6,940	23,902	24,428	5,731	6,756	5,609	6,332	24,428	-	-	-	-	-	
General Administration and Supervision																
PAP																
PS		13,813	5,814	19,627	19,663	4,570	5,475	4,448	5,170	19,663	-	-	-	-	-	
MOOE		3,149	1,126	4,275	4,645	1,161	1,161	1,161	1,162	4,645	-	-	-	-	-	
Fin. Exp. (if applicable)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
CO		-	-	-	120	-	120	-	-	120	-	-	-	-	-	
Support to Operations		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
PAP																
PS		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
MOOE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Fin. Exp. (if applicable)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
CO		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Operations		46,325	18,156	64,481	61,270	14,446	16,444	14,352	16,028	61,270	-	-	-	-	-	
MFO 1 - Legal Services to Govt. Corporations																
PAP																
PS		40,979	16,145	57,124	53,074	12,442	14,260	12,348	14,024	53,074	-	-	-	-	-	
MOOE		5,346	2,011	7,357	8,016	2,004	2,004	2,004	2,004	8,016	-	-	-	-	-	
Fin. Exp. (if applicable)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
CO		-	-	-	180	-	180	-	-	180	-	-	-	-	-	
Locally-Funded Project(s)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
PAP																
PS		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
MOOE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Fin. Exp. (if applicable)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
CO		-	-	-	-	-	-	-	-	-	-	-	-	-	-	

FY 2015 FINANCIAL PLAN
(In Thousand Pesos)

Department : DEPARTMENT OF JUSTICE
 Agency : OFFICE OF THE GOVERNMENT CORPORATE COUNSEL
 Operating Unit :
 Organization Code (UACS) :

Particulars	UACS Code	Current Year's Obligations (FY 2014)			Budget Year Obligation Program (FY 2015)										
		Actual Jan.1 to Sept.30	Estimate Oct.1 to Dec.31	Total	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE (Negative List)				
						Q1	Q2	Q3	Q4	Sub-Total	Q1	Q2	Q3	Q4	Sub-Total
1	2	3	4	5=3+4	6=11+16	7	8	9	10	11=7+8+9+10	12	13	14	15	16=12+13+14+15
Foreign-Assisted Project(s)		-	-	-	-	-	-	-	-	-	-	-	-	-	-
PAP															
PS		-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fin. Exp. (if applicable)		-	-	-	-	-	-	-	-	-	-	-	-	-	-
CO		-	-	-	-	-	-	-	-	-	-	-	-	-	-
II. Automatic Appropriations															
Retirement and Life Insurance Premiums															
General Administration and Support		1,262	421	1,683	1,641	410	410	410	411	1,641	-	-	-	-	-
General Administration and Supervision															
PAP															
PS		1,262	421	1,683	1,641	410	410	410	411	1,641	-	-	-	-	-
MOOE		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fin. Exp. (if applicable)		-	-	-	-	-	-	-	-	-	-	-	-	-	-
CO		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Support to Operations															
PAP															
PS		-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fin. Exp. (if applicable)		-	-	-	-	-	-	-	-	-	-	-	-	-	-
CO		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operations		2,217	766	2,983	2,838	710	710	710	708	2,838	-	-	-	-	-
MFO 1 - Legal Services to Govt. Corporations															
PAP															
PS		2,217	766	2,983	2,838	710	710	710	708	2,838	-	-	-	-	-
MOOE		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fin. Exp. (if applicable)		-	-	-	-	-	-	-	-	-	-	-	-	-	-
CO		-	-	-	-	-	-	-	-	-	-	-	-	-	-

FY 2015 FINANCIAL PLAN
(In Thousand Pesos)

Department : DEPARTMENT OF JUSTICE
 Agency : OFFICE OF THE GOVERNMENT CORPORATE COUNSEL
 Operating Unit :
 Organization Code (UACS) :


Particulars	UACS Code	Current Year's Obligations (FY 2014)			Budget Year Obligation Program (FY 2015)											
		Actual Jan.1 to Sept.30	Estimate Oct.1 to Dec.31	Total 5=3+4	Total 6=11+16	COMPREHENSIVE RELEASE					FOR LATER RELEASE (Negative List)					
						Q1	Q2	Q3	Q4	Sub-Total 11=7+8+9+10	Q1	Q2	Q3	Q4	Sub-Total 16=12+13+14+15	
1	2	3	4	5=3+4	6=11+16	7	8	9	10	11=7+8+9+10	12	13	14	15	16=12+13+14+15	
Special Account in the General Fund																
Motor Vehicle Users Charge Fund																
General Administration and Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
General Administration and Supervision																
PAP																
PS		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fin. Exp. (if applicable)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CO		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Support to Operations		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PAP																
PS		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fin. Exp. (if applicable)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CO		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operations		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MFO 1 - Legal Services to Govt. Corporations																
PAP																
PS		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fin. Exp. (if applicable)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CO		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
III. Special Purpose Fund		31,208	1,167	32,375	12,520	2,878	2,878	2,878	3,886	12,520	-	-	-	-	-	-
Pension and Gratuity Fund																
MFO 1 - Legal Services to Govt. Corporations																
PAP																
PS		31,208	1,167	32,375	12,520	2,878	2,878	2,878	3,886	12,520	-	-	-	-	-	-
MOOE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fin. Exp. (if applicable)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CO		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

FY 2015 FINANCIAL PLAN
(In Thousand Pesos)

Department : DEPARTMENT OF JUSTICE
 Agency : OFFICE OF THE GOVERNMENT CORPORATE COUNSEL
 Operating Unit :
 Organization Code (UACS) :

Particulars	UACS Code	Current Year's Obligations (FY 2014)			Budget Year Obligation Program (FY 2015)										
		Actual Jan.1 to Sept.30	Estimate Oct.1 to Dec.31	Total	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE (Negative List)				
						Q1	Q2	Q3	Q4	Sub-Total	Q1	Q2	Q3	Q4	Sub-Total
1	2	3	4	5=3+4	6=11+16	7	8	9	10	11=7+8+9+10	12	13	14	15	16=12+13+14+15
TOTAL - Current year Budget / Appropriations		97,974	27,450	125,424	102,697	24,175	27,198	23,959	27,365	102,697	-	-	-	-	-
PS		89,479	24,313	113,792	89,736	21,010	23,733	20,794	24,199	89,736	-	-	-	-	-
MOOE		8,495	3,137	11,632	12,661	3,165	3,165	3,165	3,166	12,661	-	-	-	-	-
Fin. Exp. (if applicable)		-	-	-	-	-	-	-	-	-	-	-	-	-	-
CO		-	-	-	300	-	300	-	-	300	-	-	-	-	-
Recapitulation by MFO:															
MFO 1 - Legal Services to Govt. Corporations															
Part B															
Major Programs / Projects															
KRA No. 4 - Just and Lasting Peace and Rule of Law															
Program Budgeting:															
MPP															
Other Major Programs and Projects monitored by the President through PMS															
PAP															


Prepared by:


ARIEL J. UBIÑA
 Budget Officer

In coordination with:


AMADO TEODULO E. BAUTISTA II
 Chief Administrative Officer

Approved by:


RAOUL C. CREENCIA
 Government Corporate Counsel