

FY 2016 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 2015) | | | Budget Year Obligation Program (FY 2016) | | | | | | | | | | | |
|--|-----------|--------------------------------------|----------------------------|--------|--|-----------------------|--------|--------|--------|-------------|-----------------------------------|----|----|----|----------------|--|
| | | 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 | | 18,558 | 7,780 | 26,338 | 25,836 | 5,842 | 7,225 | 5,842 | 6,928 | 25,836 | - | - | - | - | - | |
| General Administration and Supervision | | | | | | | | | | | | | | | | |
| PAP | | | | | | | | | | | | | | | | |
| PS | | 15,156 | 6,941 | 22,097 | 20,838 | 4,667 | 5,753 | 4,667 | 5,752 | 20,838 | - | - | - | - | - | |
| MOOE | | 3,402 | 839 | 4,241 | 4,701 | 1,175 | 1,175 | 1,175 | 1,176 | 4,701 | - | - | - | - | - | |
| Fin. Exp. (if applicable) | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| CO | | - | - | - | 297 | - | 297 | - | - | 297 | - | - | - | - | - | |
| Support to Operations | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| PAP | | | | | | | | | | | | | | | | |
| PS | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| MOOE | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Fin. Exp. (if applicable) | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| CO | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Operations | | 50,851 | 18,948 | 69,799 | 67,918 | 15,256 | 18,620 | 16,732 | 17,310 | 67,918 | - | - | - | - | - | |
| MFO 1 - Legal Services to Govt. Corporations | | | | | | | | | | | | | | | | |
| PAP | | | | | | | | | | | | | | | | |
| PS | | 45,931 | 17,293 | 63,224 | 59,782 | 13,222 | 16,586 | 14,698 | 15,276 | 59,782 | - | - | - | - | - | |
| MOOE | | 4,920 | 1,655 | 6,575 | 8,136 | 2,034 | 2,034 | 2,034 | 2,034 | 8,136 | - | - | - | - | - | |
| Fin. Exp. (if applicable) | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| CO | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Locally-Funded Project(s) | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| PAP | | | | | | | | | | | | | | | | |
| PS | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| MOOE | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Fin. Exp. (if applicable) | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| CO | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |

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|---|-----------|--------------------------------------|----------------------------|-------|--|-----------------------|-----|-----|-----|-------------|-----------------------------------|----|----|----|----------------|---|
| | | 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 | | 1,251 | 406 | 1,657 | 1,722 | 430 | 430 | 430 | 432 | 1,722 | - | - | - | - | - | - |
| General Administration and Supervision | | | | | | | | | | | | | | | | |
| PAP | | | | | | | | | | | | | | | | |
| PS | | 1,251 | 406 | 1,657 | 1,722 | 430 | 430 | 430 | 432 | 1,722 | - | - | - | - | - | - |
| MOOE | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Fin. Exp. (if applicable) | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| CO | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Support to Operations | | | | | | | | | | | | | | | | |
| PAP | | | | | | | | | | | | | | | | |
| PS | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| MOOE | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Fin. Exp. (if applicable) | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| CO | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Operations | | 2,400 | 820 | 3,220 | 3,234 | 808 | 808 | 808 | 810 | 3,234 | - | - | - | - | - | - |
| MFO 1 - Legal Services to Govt. Corporations | | | | | | | | | | | | | | | | |
| PAP | | | | | | | | | | | | | | | | |
| PS | | 2,400 | 820 | 3,220 | 3,234 | 808 | 808 | 808 | 810 | 3,234 | - | - | - | - | - | - |
| MOOE | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Fin. Exp. (if applicable) | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| CO | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |

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| 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 | | 11,242 | 2,906 | 14,148 | 16,622 | 6,980 | 2,878 | 2,878 | 3,886 | 16,622 | - | - | - | - | - |
| Pension and Gratuity Fund | | | | | | | | | | | | | | | |
| MFO 1 - Legal Services to Govt. Corporations | | | | | | | | | | | | | | | |
| PAP | | | | | | | | | | | | | | | |
| PS | | 11,242 | 2,906 | 14,148 | 16,622 | 6,980 | 2,878 | 2,878 | 3,886 | 16,622 | - | - | - | - | - |
| MOOE | | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Fin. Exp. (if applicable) | | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| CO | | - | - | - | - | - | - | - | - | - | - | - | - | - | - |

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| | | | | | | 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 | | 84,302 | 30,860 | 115,162 | 115,332 | 29,316 | 29,961 | 26,690 | 29,366 | 115,332 | - | - | - | - | - |
| PS | | 75,980 | 28,366 | 104,346 | 102,198 | 26,107 | 26,455 | 23,481 | 26,156 | 102,198 | - | - | - | - | - |
| MOOE | | 8,322 | 2,494 | 10,816 | 12,837 | 3,209 | 3,209 | 3,209 | 3,210 | 12,837 | - | - | - | - | - |
| Fin. Exp. (if applicable) | | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| CO | | - | - | - | 297 | - | 297 | - | - | 297 | - | - | - | - | - |
| 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:


IRENEO M. GALICIA
 Government Corporate Counsel