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FY 2019 FINANCIAL PLAN (REVISED)

(In Thousand Pesos)

Department : DEPARTMENT OF JUSTICE
Agency : OFFICE OF THE GOVERNMENT CORPORATE COUNSEL
Operating Unit :
Organization Code (UACS) : 15 006 00000000

[illegible]

FY 2019 PHYSICAL PLAN

Department : DEPARTMENT OF JUSTICE
 Agency : OFFICE OF THE GOVERNMENT CORPORATE COUNSEL
 Operating Unit :
 Organization Code (UACS) : 15 006 0000000


Particulars	UACS Code	Current Year Accomplishments			Physical Targets (Budget Year)					Variance	Remarks
		2 0 1 8			2 0 1 9						
		Actual Jan.1 to Sept.30	Estimate Oct.1 to Dec.31	TOTAL	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
1	2	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11	12
Part A											
I. ORGANIZATIONAL OUTCOME											
Efficient Legal Services for Government Corporations Ensured Legal Services for Government Corporatiobs Program											
Outcome Indicators											
1. Percentage of clients who rated the legal representation and other legal services of OGCC as satisfactory		100%	100%	100%	100%	100%	100%	100%	100%	0%	
2. Percentage of cases handled during the year and won		69%	70%	70%	70%	70%	70%	70%	70%	0%	
Output Indicators											
1. Percentage of court pleadings filed within the prescribed period		100%	100%	100%	100%	100%	100%	100%	100%	0%	
2. Number of contracts reviewed in the last three (3) years that have been disputed		0	0	0	0	0	0	0	0	0	
3. Percentage of all contracts reviews and legal opinions rendered within the prescribed period		83%	86%	86%	100%	100%	100%	100%	100%	0%	

FY 2019 PHYSICAL PLAN

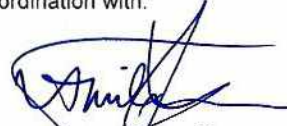
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Part B Major Programs/Project KRA No. 4 - Just and Lasting Peace and the Rule of Law Program Budgeting: MPP Target 1 Target 2 Other Major Programs and Project monitored by the President through PMS PAP Target 1 Target 2											


Prepared by:


AMADO TEODULO E. BAUTISTA II
Chief Administrative Officer/
Acting Planning Officer

In coordination with:


ARIEL J. UBIÑA
Supervising Administrative Officer/
Budget Officer

Approved by:


ELPIDIO J. VEGA
Government Corporate Counsel

FY 2019 MONTHLY DISBURSEMENT PROGRAM
(In Thousand Pesos)

Department : Justice
 Agency : Office of the Government Corporate Counsel
 Operating Unit : _____
 Organization Code (UACS) : 15 006 0000000

PARTICULARS (1)	UACS CODE 2	TOTAL PROGRAM 3	TAX REM. ADVICE (TRA) 4	PROGRAM, NET OF TRA 5	FULL YEAR REQUIREMENT																
					QUARTER 1				QUARTER 2				QUARTER 3				QUARTER 4				FULL YEAR TOTAL
					JAN 6	FEB 7	MAR 8	TOTAL 9=6+7+8	APR 10	MAY 11	JUN 12	TOTAL 13=10+11+12	JUL 14	AUG 15	SEP 16	TOTAL 17=14+15+16	OCT 18	NOV 19	DEC 20	TOTAL 21=18+19+20	TOTAL 22
PART A																					
I. NOTICE OF CASH ALLOCATION (NCA)																					
A. Fiscal Year's (FY) Budget																					
New GAA																					
Comprehensive Release		170,344	9,437	160,907	11,545	11,580	11,540	34,665	12,666	20,454	11,530	44,650	12,445	11,535	11,535	35,515	12,510	21,238	12,329	46,077	160,907
Specific Budget of National Govt. Agencies (Programs and Locally Funded Projects)		170,344	9,437	160,907	11,545	11,580	11,540	34,665	12,666	20,454	11,530	44,650	12,445	11,535	11,535	35,515	12,510	21,238	12,329	46,077	160,907
PS		152,635	8,552	144,083	10,353	10,368	10,368	31,089	11,084	19,282	10,358	40,724	10,353	10,363	10,363	31,079	10,353	19,867	10,971	41,191	144,083
MOOE		17,709	885	16,824	1,192	1,212	1,172	3,576	1,582	1,172	1,172	3,926	2,092	1,172	1,172	4,436	2,157	1,371	1,358	4,886	16,824
CO		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
GOP Counterpart																					
PS																					
MOOE																					
CO																					
Loan Proceeds																					
PS																					
MOOE																					
CO																					
For Later Release																					
Specific Budget of National Govt. Agencies (Programs and Locally Funded Projects)																					
PS																					
MOOE																					
CO																					
GOP Counterpart																					
PS																					
MOOE																					
CO																					
Loan Proceeds																					
PS																					
MOOE																					
CO																					
Automatic Appropriation		9,400	-	9,400	783	783	783	2,349	783	783	783	2,349	783	783	783	2,349	783	783	787	2,353	9,400
RLIP (PS)		9,400	-	9,400	783	783	783	2,349	783	783	783	2,349	783	783	783	2,349	783	783	787	2,353	9,400
Special Account in the General Fund		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PS		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CO		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Special Purpose Fund (Agency specific only)		42,895	-	42,895	828	828	828	2,484	20,506	828	911	22,245	933	933	934	2,800	933	13,139	1,294	15,366	42,895
PS		42,895	-	42,895	828	828	828	2,484	20,506	828	911	22,245	933	933	934	2,800	933	13,139	1,294	15,366	42,895
MOOE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CO		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL PROGRAM, CY BUDGET		222,639	9,437	213,202	13,156	13,191	13,151	39,498	33,955	22,065	13,224	69,244	14,161	13,251	13,252	40,664	14,226	35,160	14,410	63,796	213,202
PS		204,930	8,552	196,378	11,964	11,979	11,979	35,922	32,373	20,893	12,052	65,318	12,069	12,079	12,080	36,228	12,069	33,789	13,052	58,910	196,378
MOOE		17,709	885	16,824	1,192	1,212	1,172	3,576	1,582	1,172	1,172	3,926	2,092	1,172	1,172	4,436	2,157	1,371	1,358	4,886	16,824
CO		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B. PRIOR YEAR (PY) BUDGET																					
Prior Year Accounts Payable																					
PS		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CO		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Not Yet Due and Demandable Obligations (per BED 3A)																					
PS		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CO		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

FY 2019 MONTHLY DISBURSEMENT PROGRAM
(In Thousand Pesos)

Department : Justice
 Agency : Office of the Government Corporate Counsel
 Operating Unit : _____
 Organization Code (UACS) : 15 006 0000000

PARTICULARS (1)	UACS CODE 2	TOTAL PROGRAM 3	TAX REM. ADVICE (TRA) 4	PROGRAM, NET OF TRA 5	FULL YEAR REQUIREMENT																
					QUARTER 1				QUARTER 2				QUARTER 3				QUARTER 4				FULL YEAR TOTAL
					JAN 6	FEB 7	MAR 8	TOTAL 9=6+7+8	APR 10	MAY 11	JUN 12	TOTAL 13=10+11+12	JUL 14	AUG 15	SEP 16	TOTAL 17=14+15+16	OCT 18	NOV 19	DEC 20	TOTAL 21=18+19+20	TOTAL 22
TOTAL PROGRAM, PY OBLIGATION		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PS		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CO		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL NCA PROGRAM		222,639	9,437	213,202	13,156	13,191	13,151	39,498	33,955	22,065	13,224	69,244	14,161	13,251	13,252	40,664	14,226	35,160	14,410	63,796	213,202
PS		204,930	8,552	196,378	11,964	11,979	11,979	35,922	32,373	20,893	12,052	65,318	12,069	12,079	12,080	36,228	12,069	33,789	13,052	58,910	196,378
MOOE		17,709	885	16,824	1,192	1,212	1,172	3,576	1,582	1,172	1,172	3,926	2,092	1,172	1,172	4,436	2,157	1,371	1,358	4,886	16,824
CO		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
II. CASH DISBURSEMENT CEILING (For DFA and DOLE only)																					
PS																					
MOOE																					
CO																					
III. NON-CASH AVAILMENT AUTHORITY																					
PS																					
MOOE																					
CO																					
IV. TAX REMITTANCE ADVICE		-	9,437	-	786	786	786	2,358	786	786	786	2,358	786	786	786	2,358	786	786	791	2,363	9,437
PS			8,552		712	712	712	2,136	712	712	712	2,136	712	712	712	2,136	712	712	720	2,144	8,552
MOOE			885		74	74	74	222	74	74	74	222	74	74	74	222	74	74	71	219	885
CO			-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
V. OTHERS																					
PS																					
MOOE																					
CO																					
VI. TOTAL DISBURSEMENT PROGRAM		222,639	9,437	213,202	13,942	13,977	13,937	41,856	34,741	22,851	14,010	71,602	14,947	14,037	14,038	43,022	15,012	35,946	15,201	66,159	222,639
PS		204,930	8,552	196,378	12,676	12,691	12,691	38,058	33,085	21,605	12,764	67,454	12,781	12,791	12,792	38,364	12,781	34,501	13,772	61,054	204,930
MOOE		17,709	885	16,824	1,266	1,286	1,246	3,798	1,656	1,246	1,246	4,148	2,166	1,246	1,246	4,658	2,231	1,445	1,429	5,105	17,709
CO		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Part B Major Programs/Projects																					
KRA No. 4 - Just and Lasting Peace and the Rule of Law																					
Program Budgeting:																					
Other Major Programs and Projects and monitored by the President through PMS																					
...continue down to the last major PAP																					
...continue down to																					
...continue down to the last KRA																					

Prepared by:


ARIEL J. UBIÑA
 Budget Officer

Date: _____

Prepared by:


BENIGNO EMIL Y. NALUS
 Accountant III

Date: _____

Approved by:


ELPIDIO J. VEGA
 Government Corporate Counsel

Date: _____