

FY 2022 FINANCIAL PLAN


(In Thousand Pesos)

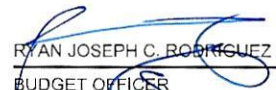
Department: Department of Justice (DOJ)
 Agency: Office of the Government Corporate Counsel
 Operating Unit: < not applicable >
 Organization Code (UACS): 15 006 0000000


Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program										
		Actual Jan.1 - Sept.30	Estimate Oct.1 - Dec.31	Total	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE				
						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		129,716	62,980	192,696	210,559	46,573	53,905	48,108	61,973	210,559	0	0	0	0	0
General Administration and Support	1000000000000000	31,753	20,684	52,437	62,622	11,554	13,524	16,189	21,355	62,622	0	0	0	0	0
General Management and Supervision	100000100001000	29,799	20,155	49,954	55,037	11,554	13,524	16,189	13,770	55,037	0	0	0	0	0
PS		24,179	7,480	31,659	34,297	7,528	9,498	7,528	9,743	34,297	0	0	0	0	0
MOOE		5,620	9,000	14,620	16,105	4,026	4,026	4,026	4,027	16,105	0	0	0	0	0
CO		0	3,675	3,675	4,635	0	0	4,635	0	4,635	0	0	0	0	0
Administration of Personnel Benefits	100000100002000	1,954	529	2,483	7,585	0	0	0	7,585	7,585	0	0	0	0	0
PS		1,954	529	2,483	7,585	0	0	0	7,585	7,585	0	0	0	0	0
Operations	3000000000000000	97,963	42,296	140,259	147,937	35,019	40,381	31,919	40,618	147,937	0	0	0	0	0
OO : Efficient Legal Services for Government Corporations	3100000000000000	97,963	42,296	140,259	147,937	35,019	40,381	31,919	40,618	147,937	0	0	0	0	0
LEGAL SERVICES FOR GOVERNMENT CORPORATIONS PROGRAM	3101000000000000	97,963	42,296	140,259	147,937	35,019	40,381	31,919	40,618	147,937	0	0	0	0	0
Legal Services to GOCCs	310100100001000	97,963	42,296	140,259	147,937	35,019	40,381	31,919	40,618	147,937	0	0	0	0	0
PS		89,538	37,796	127,334	131,867	28,676	37,138	28,676	37,377	131,867	0	0	0	0	0
MOOE		8,425	4,500	12,925	12,970	3,243	3,243	3,243	3,241	12,970	0	0	0	0	0
CO		0	0	0	3,100	3,100	0	0	0	3,100	0	0	0	0	0
II. Automatic Appropriations		7,132	3,077	10,209	10,048	2,512	2,512	2,512	2,512	10,048	0	0	0	0	0
Retirement and Life Insurance Premiums		7,132	3,077	10,209	10,048	2,512	2,512	2,512	2,512	10,048	0	0	0	0	0
General Administration and Support	1000000000000000	2,008	77	2,085	2,309	577	577	577	578	2,309	0	0	0	0	0
General Management and Supervision	100000100001000	2,008	77	2,085	2,309	577	577	577	578	2,309	0	0	0	0	0
PS		2,008	77	2,085	2,309	577	577	577	578	2,309	0	0	0	0	0
Operations	3000000000000000	5,124	3,000	8,124	7,739	1,935	1,935	1,935	1,934	7,739	0	0	0	0	0
OO : Efficient Legal Services for Government Corporations	3100000000000000	5,124	3,000	8,124	7,739	1,935	1,935	1,935	1,934	7,739	0	0	0	0	0
LEGAL SERVICES FOR GOVERNMENT CORPORATIONS	3101000000000000	5,124	3,000	8,124	7,739	1,935	1,935	1,935	1,934	7,739	0	0	0	0	0


Department: Department of Justice (DOJ)
Agency: Office of the Government Corporate Counsel
Operating Unit: < not applicable >
Organization Code (UACS) : 15 006 0000000

Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program										
		Actual	Estimate	Total	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE				
		Jan.1 - Sept.30	Oct.1 - Dec.31	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
PROGRAM															
Legal Services to GOCCs	310100100001000	5,124	3,000	8,124	7,739	1,935	1,935	1,935	1,934	7,739	0	0	0	0	0
PS		5,124	3,000	8,124	7,739	1,935	1,935	1,935	1,934	7,739	0	0	0	0	0
Recapitulation by Program		103,086	45,296	148,382	155,676	36,954	42,316	33,854	42,552	155,676	0	0	0	0	0
LEGAL SERVICES FOR GOVERNMENT CORPORATIONS PROGRAM	3101000000000000	103,086	45,296	148,382	155,676	36,954	42,316	33,854	42,552	155,676	0	0	0	0	0
TOTAL, Current Year Budget / Appropriations		136,847	66,057	202,904	220,607	49,085	56,417	50,620	64,485	220,607	0	0	0	0	0
PS		122,802	48,882	171,684	183,797	38,716	49,148	38,716	57,217	183,797	0	0	0	0	0
MOOE		14,045	13,500	27,545	29,075	7,269	7,269	7,269	7,268	29,075	0	0	0	0	0
CO		0	3,675	3,675	7,735	3,100	0	4,635	0	7,735	0	0	0	0	0

Prepared By / Certified Correct :

MARIE VIC L. SISON
ADMINISTRATIVE OFFICER
Date: 11/13/21 3:44 PM

In coordination with / Certified Correct :

RYAN JOSEPH C. RODRIGUEZ
BUDGET OFFICER
Date: 2021-11-13 15:44:33

Recommending Approval :

MARC ALEXIS M. ARABE
CHIEF ADMINISTRATIVE OFFICER
Date: 11/19/21 10:59 AM

Approved By :

ELPIDIO J. VEGA
GOVERNMENT CORPORATE COUNSEL
Date: 11/19/21 11:27 AM

FY 2022 PHYSICAL PLAN

Department : Department of Justice (DOJ)
 Agency : Office of the Government Corporate Counsel
 Operating Unit : <not applicable>
 Organization Code (UACS) : 15 006 0000000

Particulars	UACS CODE	Current Year Accomplishments			Physical Target (Budget Year)					Variance	Remarks
		Actual	Estimate	Total	Total	1st	2nd Quarter	3rd	4th		
1	2	3	4	5 = 3 + 4	6 = 7+8+9+10	7	8	9	10	11	12
Part A											
I. Organizational Outcome											
<no org outcome level for 310100000000000>	3101000000000000										
LEGAL SEVICES FOR GOVERNMENT CORPORATIONS PROGRAM											
Outcome Indicators											
LEGAL SERVICES FOR GOVERNMENT CORPORATIONS PROGRAM											
Outcome Indicators											
LEGAL SEVICES FOR GOVERNMENT CORPORATIONS PROGRAM											
1. Percentage of clients who rated the legal		100%	100%	100%	100%	100%	100%	100%	100%		
LEGAL SERVICES FOR GOVERNMENT CORPORATIONS PROGRAM											
1. Percentage of clients who rated the legal		100%	100%	100%	100%	100%	100%	100%	100%		
LEGAL SEVICES FOR GOVERNMENT CORPORATIONS PROGRAM											
representation and other legal services of											
LEGAL SERVICES FOR GOVERNMENT CORPORATIONS PROGRAM											
representation and other legal services of											
OGCC as satisfactory											
LEGAL SEVICES FOR GOVERNMENT CORPORATIONS PROGRAM											
OGCC as satisfactory											

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Operating Unit : <not applicable>
Organization Code (UACS) : 15 006 0000000

Particulars	UACS CODE	Current Year Accomplishments			Physical Target (Budget Year)					Variance	Remarks
		Actual	Estimate	Total	Total	1st	2nd Quarter	3rd	4th		
1	2	3	4	5 = 3 +4	6 = 7+8+9+10	7	8	9	10	11	12
LEGAL SERVICES FOR GOVERNMENT CORPORATIONS PROGRAM											
LEGAL SEVICES FOR GOVERNMENT CORPORATIONS PROGRAM											
2. Percentage of cases handled during		67%	67%	67%	70%	70%	70%	70%	70%		
LEGAL SERVICES FOR GOVERNMENT CORPORATIONS PROGRAM											
2. Percentage of cases handled during		67%	67%	67%	70%	70%	70%	70%	70%		
LEGAL SEVICES FOR GOVERNMENT CORPORATIONS PROGRAM											
the year and won											
LEGAL SERVICES FOR GOVERNMENT CORPORATIONS PROGRAM											
the year and won											
LEGAL SEVICES FOR GOVERNMENT CORPORATIONS PROGRAM											
Output Indicators											
LEGAL SERVICES FOR GOVERNMENT CORPORATIONS PROGRAM											
Output Indicators											
LEGAL SEVICES FOR GOVERNMENT CORPORATIONS PROGRAM											
1. Percentage of pleadings filed within		100%	100%	100%	100%	100%	100%	100%	100%		
LEGAL SERVICES FOR GOVERNMENT CORPORATIONS PROGRAM											
1. Percentage of pleadings filed within		100%	100%	100%	100%	100%	100%	100%	100%		
LEGAL SEVICES FOR GOVERNMENT CORPORATIONS											

Department : Department of Justice (DOJ)
Agency : Office of the Government Corporate Counsel
Operating Unit : <not applicable>
Organization Code (UACS) : 15 006 0000000

Particulars	UACS CODE	Current Year Accomplishments			Physical Target (Budget Year)					Variance	Remarks
		Actual	Estimate	Total	Total	1st	2nd Quarter	3rd	4th		
1	2	3	4	5 = 3 + 4	6 = 7+8+9+10	7	8	9	10	11	12
PROGRAM											
the prescribed period by the court											
LEGAL SERVICES FOR GOVERNMENT CORPORATIONS PROGRAM											
the prescribed period by the court											
LEGAL SERVICES FOR GOVERNMENT CORPORATIONS PROGRAM											
2. Percentage of cases acted upon within the period		100%	100%	100%	100%	100%	100%	100%	100%		
LEGAL SERVICES FOR GOVERNMENT CORPORATIONS PROGRAM											
2. Percentage of cases acted upon within the period		100%	100%	100%	100%	100%	100%	100%	100%		
LEGAL SERVICES FOR GOVERNMENT CORPORATIONS PROGRAM											
prescribed by the courts											
LEGAL SERVICES FOR GOVERNMENT CORPORATIONS PROGRAM											
prescribed by the courts											
LEGAL SERVICES FOR GOVERNMENT CORPORATIONS PROGRAM											
LEGAL SERVICES FOR GOVERNMENT CORPORATIONS PROGRAM											
3. Number of contracts reviewed in the last		none	none	none	None	none	none	none	none		
LEGAL SERVICES FOR GOVERNMENT CORPORATIONS PROGRAM											
3. Number of contracts reviewed in the last		none	none	none	None	none	none	none	none		
three (3) years that have been disputed											

Department : Department of Justice (DOJ)
Agency : Office of the Government Corporate Counsel
Operating Unit : <not applicable>
Organization Code (UACS) : 15 006 0000000

Particulars	UACS CODE	Current Year Accomplishments			Physical Target (Budget Year)					Variance	Remarks
		Actual	Estimate	Total	Total	1st	2nd Quarter	3rd	4th		
1	2	3	4	5 = 3 + 4	6 = 7+8+9+10	7	8	9	10	11	12
LEGAL SERVICES FOR GOVERNMENT CORPORATIONS PROGRAM											
three (3) years that have been disputed											
LEGAL SERVICES FOR GOVERNMENT CORPORATIONS PROGRAM											
LEGAL SERVICES FOR GOVERNMENT CORPORATIONS PROGRAM											
LEGAL SERVICES FOR GOVERNMENT CORPORATIONS PROGRAM											
4. Percentage of contracts reviewed within the		66%	80%	80%	100%	100%	100%	100%	100%		
LEGAL SERVICES FOR GOVERNMENT CORPORATIONS PROGRAM											
4. Percentage of contracts reviewed within the		66%	80%	80%	100%	100%	100%	100%	100%		
prescribed period											
LEGAL SERVICES FOR GOVERNMENT CORPORATIONS PROGRAM											
prescribed period											
LEGAL SERVICES FOR GOVERNMENT CORPORATIONS PROGRAM											
LEGAL SERVICES FOR GOVERNMENT CORPORATIONS PROGRAM											
5. Percentage of legal opinions rendered within the		46%	80%	80%	100%	100%	100%	100%	100%		
LEGAL SERVICES FOR GOVERNMENT CORPORATIONS PROGRAM											
5. Percentage of legal opinions rendered within the		46%	80%	80%	100%	100%	100%	100%	100%		
LEGAL SERVICES FOR GOVERNMENT CORPORATIONS											


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Particulars	UACS CODE	Current Year Accomplishments			Physical Target (Budget Year)					Variance	Remarks
		Actual	Estimate	Total	Total	1st	2nd Quarter	3rd	4th		
1	2	3	4	5 = 3 + 4	6 = 7+8+9+10	7	8	9	10	11	12
PROGRAM											
prescribed period											
LEGAL SERVICES FOR GOVERNMENT CORPORATIONS PROGRAM											
prescribed period											
LEGAL SERVICES FOR GOVERNMENT CORPORATIONS PROGRAM											
6. Percentage of all contract reviews and legal		62%	80%	80%	100%	100%	100%	100%	100%		
LEGAL SERVICES FOR GOVERNMENT CORPORATIONS PROGRAM											
6. Percentage of all contract reviews and legal		62%	80%	80%	100%	100%	100%	100%	100%		
LEGAL SERVICES FOR GOVERNMENT CORPORATIONS PROGRAM											
opinions rendered within the prescribed period											
LEGAL SERVICES FOR GOVERNMENT CORPORATIONS PROGRAM											
opinions rendered within the prescribed period											

Prepared By / Certified Correct :


MARIE VIC L. SISON
ADMINISTRATIVE OFFICER
Date: 2021-11-19 11:00:18

In coordination with / Certified Correct :


RYAN JOSEPH C. RODRIGUEZ
BUDGET OFFICER
Date: 2021-11-19 11:00:18

Approved By :


ELPIDIO J. VEGA
GOVERNMENT CORPORATE COUNSEL
Date: 2021-11-19 11:24:28

FY 2022 MONTHLY DISBURSEMENT PROGRAM

(In Thousand Pesos)

Department: Department of Justice (DOJ)
Agency: Office of the Government Corporate Counsel
Operating Unit: < not applicable >
Organization Code (UACS): 15 006 0000000

Particulars	UACS CODE	Total Programs	Tax Rem Advice (TRA)	Net Program	Full Year Requirement																
					QUARTER 1				QUARTER 2				QUARTER 3				QUARTER 4				Full Year
					Jan	Feb	March	Sub Total	April	May	June	Sub Total	July	Aug	Sept	Sub Total	Oct	Nov	Dec	Sub Total	Total
1	2	3	4	5	6	7	8	9=6+7+8	10	11	12	13=10+11+12	14	15	16	17=14+15+16	18	19	20	21=18+19+20	22
PART A																					
I. NOTICE OF CASH ALLOCATION		220,607	11,159	209,448	14,430	14,430	14,430	43,290	18,101	24,136	14,430	56,667	14,431	14,431	14,431	43,293	26,420	24,742	15,036	66,198	209,448
A. Fiscal Year's (FY) Budget		220,607	11,159	209,448	14,430	14,430	14,430	43,290	18,101	24,136	14,430	56,667	14,431	14,431	14,431	43,293	26,420	24,742	15,036	66,198	209,448
New GAA		210,559	11,159	199,400	13,593	13,593	13,593	40,779	17,264	23,299	13,593	54,156	13,594	13,594	13,593	40,781	25,582	23,904	14,198	63,684	199,400
COMPREHENSIVE RELEASE		210,559	11,159	199,400	13,593	13,593	13,593	40,779	17,264	23,299	13,593	54,156	13,594	13,594	13,593	40,781	25,582	23,904	14,198	63,684	199,400
Specific Budgets of National Government Agencies 1 01 101		210,559	11,159	199,400	13,593	13,593	13,593	40,779	17,264	23,299	13,593	54,156	13,594	13,594	13,593	40,781	25,582	23,904	14,198	63,684	199,400
PS		173,749	9,318	164,431	11,291	11,291	11,291	33,873	12,017	20,997	11,291	44,305	11,292	11,292	11,292	33,876	18,877	21,603	11,897	52,377	164,431
MOOE		29,075	1,454	27,621	2,302	2,302	2,302	6,906	2,302	2,302	2,302	6,906	2,302	2,302	2,301	6,905	2,302	2,301	2,301	6,904	27,621
CO		7,735	387	7,348	0	0	0	0	2,945	0	0	2,945	0	0	0	0	4,403	0	0	4,403	7,348
FOR LATER RELEASE		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Specific Budgets of National Government Agencies 1 01 101		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
PS		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
MOOE		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
CO		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Automatic Appropriation		10,048	0	10,048	837	837	837	2,511	837	837	837	2,511	837	837	838	2,512	838	838	838	2,514	10,048
Retirement and Life Insurance Premiums 1 04 102		10,048	0	10,048	837	837	837	2,511	837	837	837	2,511	837	837	838	2,512	838	838	838	2,514	10,048
PS		10,048	0	10,048	837	837	837	2,511	837	837	837	2,511	837	837	838	2,512	838	838	838	2,514	10,048
TOTAL NCA PROGRAM		220,607	11,159	209,448	14,430	14,430	14,430	43,290	18,101	24,136	14,430	56,667	14,431	14,431	14,431	43,293	26,420	24,742	15,036	66,198	209,448
PS		183,797	9,318	174,479	12,128	12,128	12,128	36,384	12,854	21,834	12,128	46,816	12,129	12,129	12,130	36,388	19,715	22,441	12,735	54,891	174,479
MOOE		29,075	1,454	27,621	2,302	2,302	2,302	6,906	2,302	2,302	2,302	6,906	2,302	2,302	2,301	6,905	2,302	2,301	2,301	6,904	27,621
FinEX		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
CO		7,735	387	7,348	0	0	0	0	2,945	0	0	2,945	0	0	0	0	4,403	0	0	4,403	7,348
IV. TAX REMITTANCE ADVICE		0	11,159	11,159	898	898	898	2,694	1,053	898	898	2,849	897	897	898	2,692	1,129	898	897	2,924	11,159
PS		0	9,318	9,318	777	777	777	2,331	777	777	777	2,331	776	776	776	2,328	776	776	776	2,328	9,318


Department: Department of Justice (DOJ)
Agency: Office of the Government Corporate Counsel
Operating Unit: < not applicable >
Organization Code (UACS): 15 006 0000000

Particulars	UACS CODE	Total Programs	Tax Return Advice (TRA)	Net Program	Full Year Requirement																
					QUARTER 1				QUARTER 2				QUARTER 3				QUARTER 4				Full Year
					Jan	Feb	March	Sub Total	April	May	June	Sub Total	July	Aug	Sept	Sub Total	Oct	Nov	Dec	Sub Total	Total
1	2	3	4	5	6	7	8	9=5+7+8	10	11	12	13=10+11+12	14	15	16	17=14+15+16	18	19	20	21=18+19+20	22
MOOE		0	1,454	1,454	121	121	121	363	121	121	121	363	121	121	122	364	121	122	121	364	1,454
CO		0	387	387	0	0	0	0	155	0	0	155	0	0	0	0	232	0	0	232	387
V. TOTAL DISBURSEMENT PROGRAM		220,607	11,159	209,448	15,328	15,328	15,328	45,984	19,154	25,034	15,328	59,516	15,328	15,328	15,329	45,985	27,549	25,640	15,933	69,122	220,607
PS		183,797	9,318	174,479	12,905	12,905	12,905	38,715	13,631	22,611	12,905	49,147	12,905	12,905	12,905	38,716	20,491	23,217	13,511	57,219	183,797
MOOE		29,075	1,454	27,621	2,423	2,423	2,423	7,269	2,423	2,423	2,423	7,269	2,423	2,423	2,423	7,269	2,423	2,423	2,422	7,268	29,075
FinEx		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
CO		7,735	387	7,348	0	0	0	0	3,100	0	0	3,100	0	0	0	0	4,635	0	0	4,635	7,735


Prepared By / Certified Correct :


MARIE VIC L. SISON
ADMINISTRATIVE OFFICER
Date: 2021-11-19 10:46:04

In coordination with / Certified Correct :


RYAN JOSEPH C. RODRIGUEZ
BUDGET OFFICER
Date: 2021-11-19 10:46:04

Recommending Approval :


MARC ALEXIS M. ARABE
CHIEF ADMINISTRATIVE OFFICER
Date: 2021-11-19 10:59:06

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Date: 2021-11-19 11:35:10