

FY 2024 FINANCIAL PLAN
(In Thousand Pesos)

Department : **Department of Justice**
Agency : **Office of the Government Corporate Counsel**
Operating Unit: N/A
Organization Code (UACS): 15 006 00 00000

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		150,019	78,946	228,965	233,288	46,621	59,790	67,119	59,757	233,288					
General Administration and Support	1000000000000000	43,663	39,136	82,799	101,415	17,335	23,240	37,833	23,007	101,415					
General Management and Supervision	100000100001000	43,663	39,136	82,799	82,732	17,335	23,240	19,150	23,007	82,732					
PS		26,207	11,323	37,530	38,950	8,496	10,790	8,496	11,167	38,950					
MOOE		12,413	15,826	28,239	35,357	8,839	8,839	8,839	8,839	35,357					
CO		5,043	11,987	17,030	8,425		3,610	1,815	3,000	8,425					
Administration of Personnel Benefits	100000100002000				18,683	-	-	18,683	-	18,683					
PS					18,683	-	-	18,683	-	18,683					
Operations	3000000000000000	106,356	39,810	146,166	131,873	29,286	36,551	29,286	36,751	131,873					
OO : Efficient Legal Services for Government Corporations	3100000000000000	106,356	39,810	146,166	131,873	29,286	36,551	29,286	36,751	131,873					
LEGAL SERVICES FOR GOVERNMENT CORPORATIONS	3101000000000000	106,356	39,810	146,166	131,873	29,286	36,551	29,286	36,751	131,873					
Legal Services to GOCCs	310100100001000	106,356	39,810	146,166	131,873	29,286	36,551	29,286	36,751	131,873					
PS		94,507	34,378	128,885	114,397	24,917	32,182	24,917	32,382	114,397					
MOOE		11,849	5,432	17,281	17,476	4,369	4,369	4,369	4,369	17,476					
CO				-	-										
II. Automatic Appropriations		7,629	2,308	9,937	9,273	2,318	2,318	2,318	2,318	9,273					
Retirement and Life Insurance Premiums		7,629	2,308	9,937	9,273	2,318	2,318	2,318	2,318	9,273					
General Administration and Support	1000000000000000	2,039	544	2,583	2,716	679	679	679	679	2,716					
General Management and Supervision	100000100001000	2,039	544	2,583	2,716	679	679	679	679	2,716					
PS		2,039	544	2,583	2,716	679	679	679	679	2,716					
Operations	3000000000000000	5,590	1,764	7,354	6,557	1,639	1,639	1,639	1,639	6,557					
OO : Efficient Legal Services for Government Corporations	3100000000000000	5,590	1,764	7,354	6,557	1,639	1,639	1,639	1,639	6,557					
LEGAL SERVICES FOR GOVERNMENT CORPORATIONS	3101000000000000	5,590	1,764	7,354	6,557	1,639	1,639	1,639	1,639	6,557					
Legal Services to GOCCs	310100100001000	5,590	1,764	7,354	6,557	1,639	1,639	1,639	1,639	6,557					
PS		5,590	1,764	7,354	6,557	1,639	1,639	1,639	1,639	6,557					
SUB-TOTAL, Current Year Budget / Appropriations		157,648	81,254	238,902	242,561	48,939	62,109	69,437	62,076	242,561					
PS		128,343	48,009	176,352	181,303	35,731	45,290	54,414	45,867	181,303					
MOOE		24,262	21,258	45,520	52,833	13,208	13,208	13,208	13,208	52,833					
CO		5,043	11,987	17,030	8,425	-	3,610	1,815	3,000	8,425					
III. Special Purpose Funds		38,107	15,372	53,479											
General Administration and Support	1000000000000000	38,107	15,372	53,479											
Miscellaneous Personnel Benefits Fund	100000100001000	3,955	11,702	15,657											
PS (Performance Based Bonus)		3,955	-	3,955											
PS (Filling of Unfilled Positions)			11,702	11,702											

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				
		3	4	5=3+4	6=11+16	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
Pension Gratuity Fund		34,152	3,670	37,822											
PS (Pension & TLB/RG)		34,152	3,670	37,822											
SUB-TOTAL, Special Purpose Funds		38,107	15,372	53,479	-										
PS		38,107	15,372	53,479	-										
MOOE		-	-	-	-										
CO		-	-	-	-										
IV. Continuing Appropriations		1,114	140	1,254	-										
General Administration and Support	1000000000000000	574	134	708	-										
General Management and Supervision	1000001000010000	574	134	708	-										
PS				-	-										
MOOE		217	62	279	-										
CO		357	72	429	-										
Administration of Personnel Benefits	1000001000020000			-	-										
PS				-	-										
Operations	3000000000000000	540	6	546	-										
OO : Efficient Legal Services for Government Corporations	3100000000000000	540	6	546	-										
LEGAL SERVICES FOR GOVERNMENT CORPORATIONS	3101000000000000	540	6	546	-										
Legal Services to GOCCs	3101001000010000	540	6	546	-										
PS				-	-										
MOOE		540	6	546	-										
CO				-	-										
SUB-TOTAL, Prior Year Budget / Appropriations		1,114	140	1,254	-										
PS		-	-	-	-										
MOOE		757	68	825	-										
CO		357	72	429	-										
GRAND TOTAL, Current Year Budget and Continuing Appropriations		196,869	96,766	293,635	242,561	48,939	62,109	69,437	62,076	242,561					
PS		166,450	63,381	229,831	181,303	35,731	45,290	54,414	45,867	181,303					
MOOE		25,019	21,326	46,345	52,833	13,208	13,208	13,208	13,208	52,833					
CO		5,400	12,059	17,459	8,425	-	3,610	1,815	3,000	8,425					
Recapitulation by Program		112,486	41,580	154,066	138,430	30,925	38,190	30,925	38,390	138,430					
LEGAL SERVICES FOR GOVERNMENT CORPORATIONS	3101000000000000	112,486	41,580	154,066	138,430	30,925	38,190	30,925	38,390	138,430					

Prepared by:

RYAN JOSEPH C. RODRIGUEZ
Budget Officer
Date:

In coordination with:

EMIL CHRISTIAN V. RAGASA
Accountant
Date:

Approved by:

ROCELIO J. QUEVEDO
Government Corporate Counsel
Date:

FY 2024 PHYSICAL PLAN

Department : Department of Justice
 Agency : Office of the Government Corporate Counsel
 Operating Unit: N/A
 Organization Code (UACS): 15 006 00 00000

Particulars	UACS CODE	Current Year's Accomplishments			Physical Target (Budget Year)					Variance	Remarks
		Actual Jan.1- Sept 30, 2023	Estimated Oct.1-Dec 31, 2023	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											
00 : Efficient legal services for Government Corporations ensured	310100000000000										
LEGAL SERVICES FOR GOVERNMENT CORPORATIONS 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%		
2. Percentage of cases handled during the year and won		65%	70%	70%	76%	76%	76%	76%	76%		
Output Indicators											
1. Percentage of court pleadings filed within the prescribed period by the court		100%	100%	100%	100%	100%	100%	100%	100%		
2. Percentage of cases acted upon within the period prescribed by the courts		100%	100%	100%	100%	100%	100%	100%	100%		
3. Number of contracts reviewed in the last three (3) years that have been disputed		none	none	none	none	none	none	none	none		
4. Percentage of contracts reviewed within the prescribed period		80%	80%	80%	82.05%	82.05%	82.05%	82.05%	82.05%		
5. Percentage of legal opinions rendered within the prescribed period		81%	80%	80%	80.00%	80.00%	80.00%	80.00%	80.00%		
6. Percentage of all contract reviews and legal opinions rendered within the prescribed period		80%	80%	80%	80.65%	80.65%	80.65%	80.65%	80.65%		

Prepared by:

In coordination with:

Approved by:


RHODA G. DAET
 Records Officer
 Date:


RYAN JOSEPH C. RODRIGUEZ
 Budget Officer
 Date:


RODHELIO V. QUEVEDO
 Government Corporate Counsel
 Date:

FY 2024 MONTHLY DISBURSEMENT PROGRAM
(In Thousand Pesos)

Department : **Department of Justice**
Agency : **Office of the Government Corporate Counsel**
Operating Unit: N/A
Organization Code (UACS): 15 006 00 00000

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		242,561	11,560	231,001	15,386	15,386	15,386	46,158	19,524	24,237	15,386	59,147	35,793	15,384	15,384	66,561	17,283	25,774	16,078	59,135	231,001
A. Fiscal Year's (FY) Budget		242,561	11,560	231,001	15,386	15,386	15,386	46,158	19,524	24,237	15,386	59,147	35,793	15,384	15,384	66,561	17,283	25,774	16,078	59,135	231,001
New GAA		233,288	11,560	221,728	14,613	14,613	14,613	43,839	18,751	23,464	14,613	56,828	35,020	14,611	14,611	64,242	16,511	25,002	15,306	56,819	221,728
COMPREHENSIVE RELEASE		233,288	11,560	221,728	14,613	14,613	14,613	43,839	18,751	23,464	14,613	56,828	35,020	14,611	14,611	64,242	16,511	25,002	15,306	56,819	221,728
Specific Budgets of National Government	1 01 101	233,288	11,560	221,728	14,613	14,613	14,613	43,839	18,751	23,464	14,613	56,828	35,020	14,611	14,611	64,242	16,511	25,002	15,306	56,819	221,728
PS		172,030	8,497	163,533	10,430	10,430	10,430	31,290	11,138	19,281	10,430	40,849	29,113	10,429	10,429	49,971	10,429	19,870	11,124	41,423	163,533
MOOE		52,833	2,642	50,191	4,183	4,183	4,183	12,549	4,183	4,183	4,183	12,549	4,183	4,182	4,182	12,547	4,182	4,182	4,182	12,546	50,191
CO		8,425	421	8,004	-	-	-	-	3,430	-	-	3,430	1,724	-	-	1,724	1,900	950	-	2,850	8,004
FOR LATER RELEASE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Specific Budgets of National Government	1 01 101	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PS		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CO		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Automatic Appropriation		9,273	-	9,273	773	773	773	2,319	773	773	773	2,319	773	773	773	2,319	772	772	772	2,316	9,273
Retirement and Life Insurance Premiums	1 04 102	9,273	-	9,273	773	773	773	2,319	773	773	773	2,319	773	773	773	2,319	772	772	772	2,316	9,273
PS		9,273	-	9,273	773	773	773	2,319	773	773	773	2,319	773	773	773	2,319	772	772	772	2,316	9,273
B. Prior Year's (PY) Budget		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New GAA		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
COMPREHENSIVE RELEASE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Prior Years Accounts Payable		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PS		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CO		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Unobligated Allotment		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PS		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CO		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
FOR LATER RELEASE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Unobligated Allotment		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PS		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MOOE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CO		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

FY 2024 MONTHLY DISBURSEMENT PROGRAM
(In Thousand Pesos)

Department : **Department of Justice**
Agency : **Office of the Government Corporate Counsel**
Operating Unit: N/A
Organization Code (UACS): 15 006 00 00000

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
TOTAL NCA PROGRAM		242,561	11,560	231,001	15,386	15,386	15,386	46,158	19,524	24,237	15,386	59,147	35,793	15,384	15,384	66,561	17,283	25,774	16,078	59,135	231,001
PS		181,303	8,497	172,806	11,203	11,203	11,203	33,609	11,911	20,054	11,203	43,168	29,886	11,202	11,202	52,290	11,201	20,642	11,896	43,739	172,806
MOOE		52,833	2,642	50,191	4,183	4,183	4,183	12,549	4,183	4,183	4,183	12,549	4,183	4,182	4,182	12,547	4,182	4,182	4,182	12,546	50,191
CO		8,425	421	8,004	-	-	-	-	3,430	-	-	3,430	1,724	-	-	1,724	1,900	950	-	2,850	8,004
IV. TAX REMITTANCE ADVICE		-	11,560	11,560	928	928	928	2,784	1,109	928	928	2,965	1,018	928	928	2,874	1,028	979	930	2,937	11,560
PS		-	8,497	8,497	708	708	708	2,124	708	708	708	2,124	708	708	708	2,124	708	708	709	2,125	8,497
MOOE		-	2,642	2,642	220	220	220	660	220	220	220	660	220	220	220	660	220	221	221	662	2,642
CO		-	421	421	-	-	-	-	181	-	-	181	90	-	-	90	100	50	-	150	421
VI. TOTAL DISBURSEMENT PROGRAM		242,561	11,560	231,001	16,314	16,314	16,314	48,942	20,633	25,165	16,314	62,112	36,811	16,312	16,312	69,435	18,311	26,753	17,008	62,072	242,561
PS		181,303	8,497	172,806	11,911	11,911	11,911	35,733	12,619	20,762	11,911	45,292	30,594	11,910	11,910	54,414	11,909	21,350	12,605	45,864	181,303
MOOE		52,833	2,642	50,191	4,403	4,403	4,403	13,209	4,403	4,403	4,403	13,209	4,403	4,402	4,402	13,207	4,402	4,403	4,403	13,208	52,833
CO		8,425	421	8,004	-	-	-	-	3,611	-	-	3,611	1,814	-	-	1,814	2,000	1,000	-	3,000	8,425

Prepared by:

In coordination with:

Approved by:

RYAN JOSEPH C. RODRIGUEZ
Budget Officer
Date:

EMIL CHRISTIAN V. RAGASA
Accountant
Date:

ROCELIO V. QUEVEDO
Government Corporate Counsel
Date: