

FY 2017 FINANCIAL PLAN
(In Thousand Pesos)

BED No. 1

Department : DEPARTMENT OF JUSTICE
 Agency : PUBLIC ATTORNEY'S OFFICE
 Operating Unit : 01
 Organization Code (UACS) : 15 010 00 00000

PARTICULARS (1)	UACS CODE (2)	CURRENT YEAR'S OBLIGATIONS (FY 2016)			TOTAL (6)=11+16	BUDGET YEAR OBLIGATION PROGRAM (FY 2017)									
		ACTUAL Jan. 1-Sept. 30 (3)	ESTIMATE Oct. 1- Dec. 31 (4)	TOTAL (5)=3+4		COMPREHENSIVE RELEASE					FOR LATER RELEASE (NEGATIVE LIST)				
						Q1 (7)	Q2 (8)	Q3 (9)	Q4 (10)	SUB-TOTAL (11)=7+8+9+10	Q1 (12)	Q2 (13)	Q3 (14)	Q4 (15)	SUB-TOTAL (16)=12+13+14+15
PART A															
Budget Year / Appropriations															
General Administration and Support	100000000	264,437	35,975	286,815	177,778	120,908	49,505	38,804	50,665	259,882					
General Management and Supervision	100010000				-					-					
PS	1	246,730	34,605	281,335	172,143	37,395	48,096	37,395	49,257	172,143					
MOOE	2	4,110	1,370	5,480	5,635	1,409	1,409	1,409	1,408	5,635					
CO	6	85,260	37,739	122,999	82,104	82,104				82,104					
Operations	300000000	1,431,849	491,263	1,923,112	2,358,230	510,669	668,567	510,669	668,325	2,358,230					
MFO 1- FREE LEGAL SERVICES TO INDIGENT CLIENTS AND OTHER QUALIFIED PERSONS	301000000				-					-					
Legal and Counseling Services	301010000				-					-					
Provision of Legal Services to Indigent Person in Civil, Administrative and Criminal Cases	301010001				-					-					
PS	1	1,364,346	467,940	1,832,286	2,253,365	487,453	633,351	487,453	645,108	2,253,365					
MOOE	2	67,503	23,323	90,826	92,865	23,216	23,216	23,216	23,217	92,865					
CO	6			-	12,000		12,000			12,000					
Automatic Appropriations															
Retirement and Life Insurance Premiums		54,569	40,990	95,559	94,649	23,662	23,662	23,662	23,663	94,649					
General Administration and Support	100000000	5,741	4,309	10,050	13,740	3,435	3,435	3,435	3,435	13,740					
General Management and Supervision	100010000				13,740	3,435	3,435	3,435	3,435	13,740					
PS	1	5,741	4,309	10,050	13,740	3,435	3,435	3,435	3,435	13,740					
Operations	301000000	48,828	36,681	85,509	80,909	20,227	20,227	20,227	20,228	80,909					
MFO 1- FREE LEGAL SERVICES TO INDIGENT CLIENTS AND OTHER QUALIFIED PERSONS	301000000														
Legal and Counseling Services	301010000														
Provision of Legal Services to Indigent Person in Civil, Administrative and Criminal Cases	301010001														
PS	1	48,828	36,861	85,689	80,909	20,227	20,227	20,227	20,228	80,909					

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PARTICULARS	UACS CODE	CURRENT YEAR'S OBLIGATIONS (FY 2016)			TOTAL	BUDGET YEAR OBLIGATION PROGRAM (FY 2017)									
		ACTUAL Jan. 1-Sept. 30	ESTIMATE Oct. 1- Dec. 31	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		1,822,518	568,408	2,428,665	2,712,761	655,239	741,734	573,135	742,653	2,700,761					
PS	1	1,665,645	543,715	2,209,360	2,520,157	548,510	705,109	548,510	718,028	2,520,157					
MOOE	2	71,613	24,693	96,306	98,500	24,625	24,625	24,625	24,625	98,500					
CO	6	85,260	37,739	122,999	94,104	82,104	-	-	-	82,104					

Prepared By: Ilyn M. Perez In coordination with: Alma D. Latosa Approved By: Dr. Persida V. Rueda-Acosta
 Budget Officer Financial Services Head Agency Head
 Date: November 10, 2017 Date: November 10, 2017 Date: November 10, 2017