

**CY 2013 FINANCIAL PLAN**  
(In Thousand Pesos)

Department/Agency:

Programs/Activities/Projects (PIA/P)/ MAJOR FINAL OUTPUTS (MFO)/ FUND SOURCE	P/A/P Code	PREVIOUS YEAR (CY 2012) OBLIGATIONS		CURRENT YEAR - CY 2013															
		ACTUAL Jan. 1 - Oct. 31	ESTIMATE Nov. 1 - Dec. 31	BUDGETARY ALLOCATION Per NEP or GAA				OBLIGATION PROGRAM											
				PS	MOOE	CO	TOTAL	NOT NEEDING CLEARANCE					NEEDING CLEARANCE					Total	
		Q1	Q2					Q3	Q4	Total	Q1	Q2	Q3	Q4	Total				
(1)	(2)	(3)		(4)				(5)										(6)	(7)=5+6
<b>I. Current Year Budget</b>				373,937	115,933	6,000	495,870	107,633	128,315	113,331	140,591	489,870	-	6,000	-	-	6,000	495,870	
General Administration and Support																			
General Administration and Support Services	A.01.a																		
General Administration and Supervision	A.01.a.01			79,244	32,358		111,602	25,471	23,981	25,597	30,554	105,603		6,000			6,000	111,603	
Operations																			
Legal Services to the Government Offices	A.03.1																		
Legal Services to the Government, it's offices and agencies	A.03.1.01																		
MFO 1: Represents the government, its agencies, instrumentalities, and agents in any proceeding, including any litigation, investigation or matter requiring services of a lawyer				294,693	83,575	6,000	384,268	82,162	104,334	87,734	110,037	384,267						384,267	
<b>II. Continuing Appropriation</b>		412,315	69,442	-	-	-	-	11,000	8,800	16,200	-	36,000	20,000	10,000	10,000	-	40,000	76,000	
CY 2012 Unreleased Appropriation		-	-										20,000	10,000	10,000		40,000	40,000	
CY 2012 Unobligated Allotment		412,315	69,442					11,000	8,800	16,200		36,000						36,000	
<b>III. Automatic Appropriation</b>		22,093	4,595	-	50	-	50	6,372	6,372	6,372	6,373	25,489	-	-	-	-	-	25,489	
RLIP		19,889	4,175					6,372	6,372	6,372	6,373	25,489						25,489	
Special Account in the General Fund		2,204	420		50		50												
Subject to submission of a Special budget request																			
<b>TOTAL</b>		434,408	74,037	373,937	115,983	6,000	495,920	125,005	143,487	135,903	146,964	551,359	20,000	16,000	10,000	-	46,000	597,359	
<b>Recapitulation by MFO:</b>																			
MFO 1 Represents the government, its agencies, instrumentalities, and agents in any proceeding, including any litigation, investigation or matter requiring services of a lawyer				294,693	83,575	6,000	384,268	82,162	104,334	87,734	110,037	384,267						384,267	
<b>TOTAL</b>		-	-	294,693	83,575	6,000	384,268	82,162	104,334	87,734	110,037	384,267	-	-	-	-	-	384,267	

<b>Prepared By:</b>	<b>Noted By:</b>	<b>Recommended By:</b>
_____ <i>Joy Y. Chua</i> Budget Officer	_____ <i>Blessilina A. Alvero</i> Planning Officer	_____ <i>Karl B. Miranda</i> Assistant Solicitor General
Date: _____	Date: _____	Date: _____