

FY 2017 FINANCIAL PLAN
(In Thousand Pesos)

Department: Department of Justice (DOJ)
Agency: Office of the Solicitor General
Operating Unit: N/A
Organization Code (UACS): 15007000000

Particulars	UACS CODE	Current Year's Obligation				Budget Year Obligation Program									
		Actual	Estimate	Total	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE(Negative List)				
		Jan.1-Sep.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
Part A		572,766	251,474	824,240	781,991	168,773	203,629	177,086	206,593	756,081	2,741	2,691	17,023	3,455	25,910
Specific Budgets of National Government Agencies	101101	384,885	206,198	591,083	724,197	157,211	192,067	165,524	195,031	709,833			14,332	32	14,364
General Administration and Support	1000000000	88,719	73,692	162,411	173,215	33,030	46,261	32,198	47,362	158,851			14,332	32	14,364
General Administration and Support Services	103001000100000	84,161	73,122	157,283	157,818	32,772	46,003	31,940	47,103	157,818					
PS		39,537	24,233	63,770	82,738	18,699	22,669	18,699	22,671	82,738					
MOOE		36,362	25,316	61,678	69,535	14,038	17,824	13,241	24,432	69,535					
CO		8,262	23,573	31,835	5,545	35	5,510			5,545					
Administration of Personnel Benefits	103001000200000	4,558	570	5,128	15,397	258	258	258	259	1,033			14,332	32	14,364
PS		4,558	570	5,128	15,397	258	258	258	259	1,033			14,332	32	14,364
Operations	3000000000	296,166	132,506	428,672	540,622	124,016	144,941	124,161	147,504	540,622					
MFO 1: LEGAL SERVICES FOR NATIONAL GOVERNMENT	3010000000	296,166	132,506	428,672	540,622	124,016	144,941	124,161	147,504	540,622					
Legal Services to Government	3010100000	296,166	132,506	428,672	540,622	124,016	144,941	124,161	147,504	540,622					
Legal Services to the Government, its Offices and	143003010100001	296,166	132,506	428,672	540,622	124,016	144,941	124,161	147,504	540,622					
PS		252,690	92,023	344,713	467,823	107,787	126,123	107,787	126,126	467,823					
MOOE		43,476	40,483	83,959	72,799	16,229	18,818	16,374	21,378	72,799					
Locally-Funded Projects	4000000000				10,360	165	865	9,165	165	10,360					
Buildings and Other Structures	4010000000				9,000			9,000		9,000					
Government Buildings	4010500000				9,000			9,000		9,000					
Rehabilitation of OSG Building Facilities	105004010500001				9,000			9,000		9,000					
CO					9,000			9,000		9,000					
Governance	4100000000				1,360	165	865	165	165	1,360					
Systems Development	4100400000				1,360	165	865	165	165	1,360					
Disaster Management and Risk Reduction	104004100400001				1,360	165	865	165	165	1,360					
MOOE					1,210	165	715	165	165	1,210					
CO					150		150			150					
Retirement and Life Insurance Premiums	104102	30,085	10,414	40,499	46,248	11,562	11,562	11,562	11,562	46,248					
General Administration and Support	1000000000	5,709	1,899	7,608	7,371	1,843	1,843	1,843	1,842	7,371					
General Administration and Support Services	103001000100000	5,709	1,899	7,608	7,371	1,843	1,843	1,843	1,842	7,371					
PS		5,709	1,899	7,608	7,371	1,843	1,843	1,843	1,842	7,371					
Operations	3000000000	24,376	8,515	32,891	38,877	9,719	9,719	9,719	9,720	38,877					
MFO 1: LEGAL SERVICES FOR NATIONAL GOVERNMENT	3010000000	24,376	8,515	32,891	38,877	9,719	9,719	9,719	9,720	38,877					
Legal Services to Government	3010100000	24,376	8,515	32,891	38,877	9,719	9,719	9,719	9,720	38,877					
Legal Services to the Government, its Offices and	143003010100001	24,376	8,515	32,891	38,877	9,719	9,719	9,719	9,720	38,877					
PS		24,376	8,515	32,891	38,877	9,719	9,719	9,719	9,720	38,877					
Office of the Solicitor General	104353	24,741	1,683	26,424	50						50				50
Operations	3000000000	24,741	1,683	26,424	50						50				50
MFO 1: LEGAL SERVICES FOR NATIONAL GOVERNMENT	3010000000	24,741	1,683	26,424	50						50				50
Legal Services to Government	3010100000	24,741	1,683	26,424	50						50				50
Administrative services of the Special Committee on Naturalization pursuant to E.O. 482, R.A. No. 9139 or otherwise known as "The Administrative Naturalization	143003010100002	24,741	1,683	26,424	50						50				50
MOOE		24,741	1,683	26,424	50						50				50

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III. Special Purpose Fund		133,055	33,179	166,234	11,496											
Contingent Fund	101402	51,835	13,891	65,726												
Contingent Fund	9040000000	51,835	13,891	65,726												
Fund Subsidies for Contingencies	103009040100000	51,835	13,891	65,726												
MOOE		51,835	13,891	65,726												
Miscellaneous Personnel Benefits Fund	101406	62,536	19,163	81,699												
Miscellaneous Personnel Benefits Fund	9070000000	62,536	19,163	81,699												
Performance-Based Bonus	103009070100000	5,553		5,553												
PS		5,553		5,553												
For Payment of Other Personnel Benefits	103009070600000	29,050	909	29,959												
PS		29,050	909	29,959												
For Payment of Compensation Adjustment	103009070700000	27,933	18,254	46,187												
PS		27,933	18,254	46,187												
Pension and Gratuity Fund	101407	18,684	125	18,809	11,496						2,691	2,691	2,691	3,423	11,496	
Pension and Gratuity Fund	9080000000	18,684	125	18,809	11,496						2,691	2,691	2,691	3,423	11,496	
For payment of pension	282009080100000	6,721	125	6,846	11,496						2,691	2,691	2,691	3,423	11,496	
PS		6,721	125	6,846	11,496						2,691	2,691	2,691	3,423	11,496	
For payment of retirement and terminal leave benefits	282009080200000	11,963		11,963												
PS		11,963		11,963												
Recapitulation by MFO:		345,283	142,704	487,987	579,549	133,735	154,660	133,880	157,224	579,499	50					50
AGENCIES	3010000000	345,283	142,704	487,987	579,549	133,735	154,660	133,880	157,224	579,499	50					50

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