

FY 2024 FINANCIAL PLAN
(In Thousand Pesos)

Department : Department of Justice (DOJ)
Agency/Entity : Office of the Solicitor General
Operating Unit : < not applicable >
Organization Code (UACS) : 15 007 0000000

Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program										
		Actual Jan.1 - Sept.30	Estimate Oct.1 - Dec.31	Total 5=3+4	Total 6=11+16	GAAAO (ANNEX A)					FOR ISSUANCE OF GARO / SARO				
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Sub Total 11=7+8+9+10	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Sub Total 16=12+13+14+15
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
I. Budget Year / Appropriations		862,334	408,638	1,270,973	1,449,962	391,116	358,942	271,115	428,789	1,449,962	0	0	0	0	0
General Administration and Support	1000000000000000	180,217	129,907	310,125	477,605	138,500	97,156	81,474	160,475	477,605	0	0	0	0	0
General Administration and Support Services	100000100001000	180,016	129,245	309,262	457,061	133,192	87,410	76,053	160,406	457,061	0	0	0	0	0
PS		97,737	52,618	150,355	144,570	30,633	41,204	30,633	42,100	144,570	0	0	0	0	0
MOOE		81,885	27,789	109,674	274,404	88,059	28,919	40,420	117,006	274,404	0	0	0	0	0
CO		394	48,838	49,233	38,087	14,500	17,287	5,000	1,300	38,087	0	0	0	0	0
Administration of Personnel Benefits	100000100002000	201	662	863	7,031	5,308	1,233	421	69	7,031	0	0	0	0	0
PS		201	662	863	7,031	5,308	1,233	421	69	7,031	0	0	0	0	0
Project(s)		0	0	0	13,513	0	8,513	5,000	0	13,513	0	0	0	0	0
Locally-Funded Project(s)		0	0	0	13,513	0	8,513	5,000	0	13,513	0	0	0	0	0
Relocation Project Phase 1 and 2	100000200003000	0	0	0	7,500	0	4,249	3,251	0	7,500	0	0	0	0	0
MOOE		0	0	0	7,500	0	4,249	3,251	0	7,500	0	0	0	0	0
Relocation Project Phase 3 to 5	100000200004000	0	0	0	4,933	0	3,184	1,749	0	4,933	0	0	0	0	0
MOOE		0	0	0	4,033	0	2,284	1,749	0	4,033	0	0	0	0	0
CO		0	0	0	900	0	900	0	0	900	0	0	0	0	0
Philippine Anti-Drug Committee Convergence Program	100000200005000	0	0	0	1,080	0	1,080	0	0	1,080	0	0	0	0	0
MOOE		0	0	0	1,080	0	1,080	0	0	1,080	0	0	0	0	0
Operations	3000000000000000	682,117	278,731	960,848	972,357	252,616	261,786	189,641	268,314	972,357	0	0	0	0	0
LEGAL SERVICES FOR NATIONAL GOVERNMENT AGENCIES PROGRAM	3101000000000000	682,117	278,731	960,848	972,357	252,616	261,786	189,641	268,314	972,357	0	0	0	0	0
Legal Services to the Government, its Offices and Agencies	310100100001000	682,117	278,731	960,848	972,357	252,616	261,786	189,641	268,314	972,357	0	0	0	0	0
PS		583,124	256,459	839,583	817,138	176,031	231,338	176,031	233,738	817,138	0	0	0	0	0
MOOE		98,993	18,135	117,128	155,219	76,585	30,448	13,610	34,576	155,219	0	0	0	0	0
CO		0	4,137	4,137	0	0	0	0	0	0	0	0	0	0	0
II. Automatic Appropriations		61,022	20,569	81,591	81,341	20,323	20,323	20,322	20,323	81,291	50	0	0	0	50
Retirement and Life Insurance Premiums		60,658	20,569	81,227	81,291	20,323	20,323	20,322	20,323	81,291	0	0	0	0	0
General Administration and Support	1000000000000000	9,252	3,469	12,721	13,286	3,322	3,322	3,321	3,321	13,286	0	0	0	0	0

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						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Sub Total 11=7+8+9+10	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Sub Total 16=12+13+14+15
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
General Administration and Support Services	100000100001000	9,252	3,469	12,721	13,286	3,322	3,322	3,321	3,321	13,286	0	0	0	0	0
PS		9,252	3,469	12,721	13,286	3,322	3,322	3,321	3,321	13,286	0	0	0	0	0
Operations	3000000000000000	51,406	17,100	68,506	68,005	17,001	17,001	17,001	17,002	68,005	0	0	0	0	0
LEGAL SERVICES FOR NATIONAL GOVERNMENT AGENCIES PROGRAM	3101000000000000	51,406	17,100	68,506	68,005	17,001	17,001	17,001	17,002	68,005	0	0	0	0	0
Legal Services to the Government, its Offices and Agencies	310100100001000	51,406	17,100	68,506	68,005	17,001	17,001	17,001	17,002	68,005	0	0	0	0	0
PS		51,406	17,100	68,506	68,005	17,001	17,001	17,001	17,002	68,005	0	0	0	0	0
Office of the Solicitor General		364	0	364	50	0	0	0	0	0	50	0	0	0	50
Operations	3000000000000000	364	0	364	50	0	0	0	0	0	50	0	0	0	50
LEGAL SERVICES FOR NATIONAL GOVERNMENT AGENCIES PROGRAM	3101000000000000	364	0	364	50	0	0	0	0	0	50	0	0	0	50
Legal Services to the Government, its Offices and Agencies	310100100001000	364	0	364	50	0	0	0	0	0	50	0	0	0	50
PS		24	0	24	0	0	0	0	0	0	0	0	0	0	0
MOOE		340	0	340	50	0	0	0	0	0	50	0	0	0	50
III. Special Purpose Fund		99,117	15,328	114,058	0	0	0	0	0	0	0	0	0	0	0
Miscellaneous Personnel Benefits Fund		31,278	0	31,278	0	0	0	0	0	0	0	0	0	0	0
PS		31,278	0	31,278	0	0	0	0	0	0	0	0	0	0	0
Pension and Gratuity Fund		51,680	5,176	56,856	0	0	0	0	0	0	0	0	0	0	0
PS		51,680	5,176	56,856	0	0	0	0	0	0	0	0	0	0	0
Miscellaneous Personnel Benefit Fund - Staffing Modification/Upgrading of Salaries (Civilian)		0	10,135	9,748	0	0	0	0	0	0	0	0	0	0	0
PS		0	10,135	9,748	0	0	0	0	0	0	0	0	0	0	0
CONTINGENT FUND		16,159	17	16,176											
Fund Subsidies for Contingencies		16,159	17	16,176											
MOOE		16,159	17	16,176											
TOTAL, Current Year Budget / Appropriations		1,022,473	444,535	1,466,622	1,531,303	411,439	379,265	291,437	449,112	1,531,253	50	0	0	0	50
PS		824,702	345,619	1,169,934	1,050,030	232,295	294,098	227,407	296,230	1,050,030	0	0	0	0	0
MOOE		197,377	45,941	243,318	442,286	164,644	66,980	59,030	151,582	442,236	50	0	0	0	50
CO		394	52,975	53,370	38,987	14,500	18,187	5,000	1,300	38,987	0	0	0	0	0
Recapitulation by Program		733,887	295,831	1,029,718	1,040,412	269,617	278,787	206,642	285,316	1,040,362	50	0	0	0	50
LEGAL SERVICES FOR NATIONAL GOVERNMENT AGENCIES PROGRAM	3101000000000000	733,887	295,831	1,029,718	1,040,412	269,617	278,787	206,642	285,316	1,040,362	50	0	0	0	50

Prepared by: _____ Certified Correct: _____ Recommending Approval: _____ Approved By: _____

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