

FY 2019 FINANCIAL PLAN

(In Thousand Pesos)

Department : Department of Justice (DOJ)
 Agency : PUBLIC ATTORNEY'S OFFICE (PAO)
 Operating Unit : N/A
 Organizational Code (UACS) : 15010000000
 Report Status :

Particulars	UACS CODE	Current Year's Obligation			Total	Full Year Requirement										
		Actual Jan. 1-Sept. 30	Estimate Oct.1-Dec. 31	Total 5 = 3+4		COMPREHENSIVE RELEASE					FOR LATER RELEASE					TOTAL
						Q1	Q2	Q3	Q4	Sub-Total	Q1	Q2	Q3	Q4	Sub-Total	
1	2	3	4	5 = 3+4	5	6	7	8	9	10 = 6+7+8+9	11	12	13	14	15=11+12+13+14	16 = 10 +15
Part A		2,316,240	912,942	3,229,182	4,294,821	934,650	1,194,752	950,338	1,215,081	4,294,821			-	-		4,294,821
I. Specific Budget of National Government Agencies																
101 101		2,170,430	854,446	3,024,876	4,125,895	892,418	1,152,520	908,107	1,172,850	4,125,895	-	-	-	-	-	4,125,895
General Administration and Support	1000000000000000	197,048	71,505	268,553	293,953	55,121	75,669	78,579	84,584	293,953						293,953
General Management and Supervision	100000100001000	151,442	50,480	201,922	227,322	53,058	62,626	48,079	63,559	227,322						227,322
PS		143,401	47,800	191,201	210,068	45,010	59,558	45,010	60,490	210,068						210,068
MOOE		8,041	2,680	10,721	12,274	3,068	3,068	3,069	3,069	12,274						12,274
CO				4,980	4,980	4,980				4,980						4,980
Administration of Personnel Benefits	100000100002000	45,606	21,025	66,631	66,631	2,063	13,043	30,500	21,025	66,631			30,500	21,025	51,525	66,631
PS		45,606	21,025	66,631	66,631	2,063	13,043	30,500	21,025	66,631			30,500	21,025	51,525	66,631
Operations	3000000000000000	1,973,382	782,941	2,756,323	3,831,942	837,297	1,076,851	829,528	1,088,266	3,831,942						3,831,942
OO : Accessible, efficient and effective legal service to indigents and other qualified persons assured	3100000000000000															
PUBLIC LEGAL ASSISTANCE PROGRAM	3101000000000000	1,973,382	782,941	2,756,323	3,831,942	837,297	1,076,851	829,528	1,088,266	3,831,942						3,831,942
Provision of Free Legal Services to Indigents and Other Qualified Person in Criminal, Civil, Labor, Administrative and Other Quasi-Judicial Cases	310100100001000	1,973,382	782,941	2,756,323	3,831,942	837,297	1,076,851	829,528	1,088,266	3,831,942	-	-	-	-	-	3,831,942
PS		1,888,079	758,506	2,646,585	3,706,533	800,118	1,047,441	800,118	1,058,856	3,706,533						3,706,533
MOOE		73,303	24,435	97,738	117,640	29,410	29,410	29,410	29,410	117,640						117,640
CO		12,000	-	12,000	7,769	7,769				7,769						7,769
II. Retirement and Life Insurance Premium																
104 102		145,810	58,496	204,306	168,926	42,232	42,232	42,231	42,231	168,926						168,926
General Administration and Support	1000000000000000	11,288	3,763	15,051	11,974	2,994	2,994	2,993	2,993	11,974						11,974
General Management and Supervision	100000100001000	11,288	3,763	15,051	11,974	2,994	2,994	2,993	2,993	11,974	-	-	-	-	-	11,974
PS		11,288	3,763	15,051	11,974	2,994	2,994	2,993	2,993	11,974						11,974
Operations	3000000000000000	134,522	54,733	189,255	156,952	39,238	39,238	39,238	39,238	156,952						156,952
OO : Accessible, efficient and effective legal service to indigents and other qualified persons assured	3100000000000000															
PUBLIC LEGAL ASSISTANCE PROGRAM	3101000000000000	134,522	54,733	189,255	156,952	39,238	39,238	39,238	39,238	156,952						156,952
Provision of Free Legal Services to Indigents and Other Qualified Person in Criminal, Civil, Labor, Administrative and Other Quasi-Judicial Cases	310100100001000	134,522	54,733	189,255	156,952	39,238	39,238	39,238	39,238	156,952						156,952
PS		134,522	54,733	189,255	156,952	39,238	39,238	39,238	39,238	156,952						156,952

III. Special Purpose Fund	470,050	188,692	658,742												
1. Miscellaneous Personnel Benefits Fund	412,887	163,997	576,884												
Funding Requirements for the Filling-up of Unfilled Positions															
PS	412,887	163,997	576,884												
2. Pension and Gratuity Fund (PGF)	57,163	24,695	81,858												
For payment of Monthly Pension	18,790	7,861	26,651												
For payment of Retirement Differential	29,266	14,337	43,603												
For payment of Terminal Leave Benefits	9,107	2,497	11,604												
TOTAL OBLIGATIONS	2,786,290	1,101,634	3,887,924	4,294,821	934,650	1,194,752	950,338	1,215,081	4,294,821	-	-	-	-	-	4,294,821

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