PUBLIC ATTORNEY'S OFFICE
Department of Justice
Financial Performance Report
As of DECEMBER 31 , 2011
ALL FUNDS
In Thousand Pesos

I. EXPENDITURES

FUND SOURCE	FY 2011 APPROPRIATIONS (Full Year)	ALLOTMENTS RECEIVED				OBLIGATIONS INCURRED				UTILIZATION RATE (In %)	REMARKS
		PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL		
		As of DECEMBER 31, 2011									
Current Year Budget											
Agency Specific Budget	1,182,221	1,097,530	81,691		1,179,221	1,097,530	81,691		1,179,221	100.00%	
Special Purpose Fund		312,996			312,996	312,996			312,996	100.00%	
Automatic Appropriation	88,460	117,823			117,823	117,823			117,823	100.00%	
Allotment Releases in 2011											
TOTAL	1,270,681	1,528,349	81,691	-	1,610,040	1,528,349	81,691		1,610,040	100.00%	
OF WHICH:											
Key Programs/ Projects:											
I. General Administration and Support	45,760	383,469	4,650		388,119	383,469	4,650		388,119	100.00%	
a. General Administration and Support Services											
1. General Management and Supervision											
II. Support to Operations	52,228	51,456	772		52,228	51,456	772		52,228	100.00%	
a. Statistical Services											
1. Statistical Activities											
III. Operations	1,172,693	1,093,424	76,269		1,169,693	1,093,424	76,269		1,169,693	100.00%	
a. Legal and Counselling Services											
1. Provision of legal services to indigent persons in civil, administrative and criminal cases											

II. DISBURSEMENTS

DISBURSEMENT AUTHORITY	FY 2011 CASH PROGRAM		DISBURSEMENT AUTHORITIES RECEIVED/ ISSUED	ACTUAL DISBURSEMENTS				DISBURSEMENT RATE (In %)	REMARKS
				PS	MOOE	CO	TOTAL		
	FULL YEAR	JAN-DEC	As of DECEMBER 31, 2011						
Notice of Cash Allocation (NCA) for:									
- Current Year	1,493,419	1,493,419	1,527,495	1,449,694	77,801		1,527,495	100.00%	
- Prior Year's A/P's									
Non-Cash Availment Authority									
Cash Disbursement Ceiling									
Tax Remittance Advice			82,545	78,655	3,890		82,545		
TOTAL	1,493,419	1,493,419	1,610,040	1,528,349	81,691		1,610,040	100.00%	
Note: NCAs, net of Trust Liabilities									