

FILE

FY 2017 FINANCIAL PLAN
(In Thousand Pesos)

BED No. 1

Department: Department of Justice (DOJ)
Agency: Office of the Secretary
Operating Unit: Central Office
Organization Code (UACS): 150010100000

Particulars	UACS CODE	Current Year's Obligation (FY 2016)			Budget Year Obligation Program										
		Actual Jan.1-Sept.30	Estimate Oct.1-Dec.31	Total 5= 3+4	Total 6= 11+16	COMPREHENSIVE RELEASE					FOR LATER RELEASE(Negative List)				
						Q1	Q2	Q3	Q4	Sub Total 11= 7+8+9+10	Q1	Q2	Q3	Q4	Sub Total 16= 12+13+ 14+15
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
Part A		4,032,268	1,685,938	5,718,206	5,557,416	1,119,950	1,381,950	1,355,686	1,487,601	5,345,187	26,000	72,564	18,156	95,509	212,229
Specific Budgets of National Government Agencies	101101	2,934,475	1,489,509	4,423,984	5,413,450	1,083,960	1,345,960	1,319,696	1,451,605	5,201,221	26,000	72,564	18,156	95,509	212,229
General Administration and Support	1000000000	375,579	470,306	845,885	739,237	76,928	90,477	205,794	153,809	527,008	26,000	72,564	18,156	95,509	212,229
General Management and Supervision	103001000100000	172,412	172,916	345,328	520,594	76,928	90,477	205,794	147,395	520,594					
PS		74,207	81,730	155,937	203,300	39,650	53,199	55,441	55,010	203,300					
MOOE		56,025	57,974	113,999	149,113	37,278	37,278		37,278	149,113					
CO		42,180	33,212	75,392	168,181			113,075	55,106	168,181					
Administration of Personnel	103001000200000	203,167	297,390	500,557	218,643				6,414	6,414	26,000	72,564	18,156	95,509	212,229
PS		203,167	297,390	500,557	218,643				6,414	6,414	26,000	72,564	18,156	95,509	212,229
Support to Operations	2000000000	6,486	6,495	12,981	17,141	3,644	4,623	4,144	4,730	17,141					
Planning and Management	103002000100000	6,486	6,495	12,981	17,141	3,644	4,623	4,144	4,730	17,141					
PS		6,190	5,335	11,525	13,777	2,928	3,907	2,928	4,014	13,777					
MOOE		296	160	456	2,864	716	716	716	716	2,864					
CO			1,000	1,000	500			500		500					
Operations	3000000000	2,546,961	679,530	3,226,491	4,468,969	985,363	1,232,835	991,733	1,259,038	4,468,969					
MFO 1: LAW ENFORCEMENT SERVICES	3010000000	2,477,111	679,530	3,156,641	4,269,003	938,607	1,179,899	944,977	1,205,520	4,269,003					
Prosecution Services	146003010100000	2,323,625	480,867	2,804,492	3,910,260	849,307	1,089,862	855,677	1,115,414	3,910,260					
PS		2,273,794	410,982	2,684,776	3,760,952	815,158	1,055,713	815,158	1,074,923	3,760,952					
MOOE		49,831	69,885	119,716	136,596	34,149	34,149	34,149	34,149	136,596					
CO															
Witness Protection Security and Other Benefit Program Services	146003010200000	116,056	120,307	236,363	236,364	59,091	59,091	59,091	59,091	236,364					
MOOE		116,056	120,307	236,363	236,364	59,091	59,091	59,091	59,091	236,364					
Child Protection Services	3010300000	120	909	1,029	1,058	264	264	264	266	1,058					
Committee for the Special Protection for Children Pursuant to E.O. 53 s. 2011	146003010300001	120	909	1,029	1,058	264	264	264	266	1,058					
MOOE		120	909	1,029	1,058	264	264	264	266	1,058					
Implementation of the Anti-Trafficking in Persons Act of 2003	146003010400000	30,791	63,084	93,875	94,568	23,642	23,642	23,642	23,642	94,568					
PS					15,000	3,750	3,750	3,750	3,750	15,000					
MOOE		30,791	63,084	93,875	79,568	19,892	19,892	19,892	19,892	79,568					
Office for Competition Pursuant to E.O. 45 s. 2011	146003010500000	4,570	7,117	11,687	17,324	3,946	4,683	3,946	4,749	17,324					
PS		3,030	1,831	4,861	10,367	2,207	2,944	2,207	3,009	10,367					
MOOE		1,540	5,286	6,826	6,957	1,739	1,739	1,739	1,740	6,957					
Implementation of RA 10175 otherwise known as the Cybercrime Prevention Act of 2012	126003010600000	1,949	7,246	9,195	9,429	2,357	2,357	2,357	2,358	9,429					
MOOE		1,949	7,246	9,195	9,429	2,357	2,357	2,357	2,358	9,429					