

CY 2013 FINANCIAL PLAN
(In Thousand Pesos)

Department/Agency: OFFICE OF THE OMBUDSMAN

BED No.1

PROGRAMS/ACTIVITIES/PROJECTS (P/A/P)/ MAJOR FINAL OUTPUTS (MFO)/ FUND SOURCE	P/A/P CODE	PREVIOUS YEAR (CY 2012) OBLIGATIONS		BUDGETARY ALLOCATION Per NEP or GAA				CURRENT YEAR - CY 2013										
								OBLIGATION PROGRAM										
		ACTUAL Jan.-Oct. 31	ESTIMATE Nov.-Dec. 31	PS	MOOE	CO	TOTAL	NOT NEEDING CLEARANCE					NEEDING CLEARANCE					TOTAL
								Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	
(1)	(2)	(3)		(4)				(5)					(6)					(7)= 5+6
I. Current Year Budget		1,060,814	205,019	1,386,570	195,729	74,101	1,656,400	412,983	450,387	382,673	407,357	1,653,400	3,000	-	-	-	3,000	1,656,400
Programs																		
General Administration and Support	A.I	491,911	88,437	874,624	182,930	74,101	1,131,655	294,099	306,118	261,122	267,317	1,128,655	3,000	-	-	-	3,000	1,131,655
General Administration and Support Services	A.I.a	491,911	88,437	874,624	182,930	74,101	1,131,655	294,099	306,118	261,122	267,317	1,128,655	3,000	-	-	-	3,000	1,131,655
MFO 1		70,445	12,535	137,694	26,950	12,351	176,995	46,323	47,891	40,772	41,509	176,495	500				500	176,995
MFO 2		70,444	12,535	137,694	26,949	12,350	176,993	46,323	47,891	40,772	41,509	176,493	500				500	176,993
MFO 3		84,604	15,260	151,420	32,249	12,350	196,019	50,680	53,071	45,265	46,502	195,519	500				500	196,019
MFO 4		111,144	20,255	161,092	37,842	12,350	211,284	54,316	57,086	48,894	50,489	210,784	500				500	211,284
MFO 5		77,637	13,926	143,362	29,470	12,350	185,182	48,229	50,089	42,710	43,654	184,682	500				500	185,182
MFO 6		77,637	13,926	143,362	29,470	12,350	185,182	48,229	50,089	42,710	43,654	184,682	500				500	185,182
Support to Operations	A.II	9,292	1,999	5,085	348	-	5,433	1,251	1,502	1,239	1,442	5,433	-	-	-	-	-	5,433
Operation and Maintenance of Computerized Management Information System	A.II.a	9,292	1,999	5,085	348	-	5,433	1,251	1,502	1,239	1,442	5,433	-	-	-	-	-	5,433
MFO 1		1,548	334	848	58		906	208.75	250.25	206.75	240.25	906					-	906
MFO 2		1,548	333	848	58		906	208.75	250.25	206.75	240.25	906					-	906
MFO 3		1,549	333	847	58		905	208.50	250.00	206.50	240.00	905					-	905
MFO 4		1,549	333	847	58		905	208.25	250.25	206.25	240.25	905					-	905
MFO 5		1,549	333	847	58		905	208.25	250.25	206.25	240.25	905					-	905
MFO 6		1,549	333	848	58		906	208.50	250.50	206.50	240.50	906					-	906
Operations	A.III	559,611	114,584	506,861	12,451	-	519,312	117,633	142,768	120,313	138,598	519,312	-	-	-	-	-	519,312
General Investigation & Monitoring Office	A.III.a	113,685	23,476	129,561	1,601	-	131,162	29,846	35,927	30,421	34,967	131,162					-	131,162
MFO 1		8,241	1,709	9,297	141		9,438	2,154.50	2,577.00	2,192.50	2,514.00	9,438					-	9,438
MFO 2		32,967	6,833	37,187	567		37,754	8,621.00	10,306.00	8,771.00	10,056.00	37,754					-	37,754
MFO 3		37,088	7,687	41,835	638		42,473	9,699.25	11,593.75	9,867.25	11,312.75	42,473					-	42,473
MFO 4		4,121	854	4,648	71		4,719	1,078.25	1,287.75	1,096.25	1,256.75	4,719					-	4,719
MFO 6		31,268	6,393	36,594	184		36,778	8,293.25	10,162.75	8,494.25	9,827.75	36,778					-	36,778
Prosecution of Complaints/cases	A.III.b	114,065	23,277	102,439	5,588	-	108,027	24,683	29,479	25,127	28,739	108,027					-	108,027
MFO 4		114,065	23,277	102,439	5,588		108,027	24,682.50	29,479.00	25,126.50	28,739.00	108,027					-	108,027
Public Assistance/Relations and Corruption Prev	A.III.c	27,093	5,717	23,204	1,438	-	24,642	5,539	6,834	5,691	6,579	24,642					-	24,642
MFO 5		14,238	3,011	11,395	910		12,305	2,752.00	3,430.00	2,839.00	3,284.00	12,305					-	12,305
MFO 6		12,855	2,706	11,809	528		12,337	2,787.00	3,403.50	2,852.00	3,294.50	12,337					-	12,337
Case build-up and researches	A.III.d	75,949	15,723	83,060	3,824	-	86,884	19,591	24,014	20,077	23,204	86,884					-	86,884
MFO 1		63,988	13,241	70,970	2,464		73,434	16,492.25	20,371.75	16,933.25	19,636.75	73,434					-	73,434

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								Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	
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MFO 6	A.III.e	11,961	2,482	12,090	1,360		13,450	3,098.25	3,641.75	3,143.25	3,566.75	13,450					-	13,450
Area/Sectoral Operation		228,819	46,392	168,597	-	-	168,597	37,975	46,515	38,998	45,110	168,597					-	168,597
MFO 1		45,764	9,278	29,247			29,247	6,629.75	8,038.75	6,764.75	7,813.75	29,247					-	29,247
MFO 2		45,764	9,278	29,247			29,247	6,629.75	8,038.75	6,764.75	7,813.75	29,247					-	29,247
MFO 3		137,291	27,836	87,741			87,741	19,754.50	24,161.00	20,339.50	23,486.00	87,741					-	87,741
MFO 5		-	-	22,362			22,362	4,960.50	6,276.50	5,128.50	5,996.50	22,362					-	22,362
II. Continuing Appropriation	A.I.a.1	523,093	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CY 2011 Unreleased Appropriation							-					-					-	-
CY 2010 Unobligated Allotment		523,093					-					-					-	-
III. Automatic Appropriation		46,761	10,961	62,016	-	-	62,016	15,504	15,504	15,504	15,504	62,016	-	-	-	-	-	62,016
RLIP		46,761	7,794	62,016			62,016	15,504	15,504	15,504	15,504	62,016						62,016
Special Account in the General Fund			3,167				-					-						-
TOTAL		1,630,668	215,980	1,448,586	195,729	74,101	1,718,416	428,487	465,891	398,177	422,861	1,715,416	3,000	-	-	-	3,000	1,718,416
Recapitulation by MFO:																		
MFO 1 Investigation Services		286,413	39,164	260,167	29,613	12,351	302,131	73,422	77,799	73,485	76,926	301,632	500				500	302,132
MFO 2 Administrative Adjudication Services		244,460	30,599	212,864	27,574	12,350	252,788	61,566	64,737	61,793	64,192	252,288	500				500	252,788
MFO 3 Preliminary Investigation Services		360,686	53,805	296,749	32,945	12,350	342,044	82,879	88,408	82,869	87,388	341,544	500				500	342,044
MFO 4 Prosecution Services		327,605	46,839	282,675	43,559	12,350	338,584	82,180	87,332	82,200	86,371	338,083	500				500	338,583
MFO 5 Public Assistance Services		183,237	18,237	183,487	30,438	12,350	226,275	55,297	57,704	55,555	57,219	225,775	500				500	226,275
MFO 6 Corruption Prevention Services		228,268	27,336	212,643	31,600	12,350	256,593	62,566	65,663	62,778	65,086	256,093	500				500	256,593
TOTAL		1,630,668	215,980	1,448,586	195,729	74,101	1,718,416	417,910	441,643	418,680	437,182	1,715,416	3,000	-	-	-	3,000	1,718,416
Prepared by:				Noted by:				Recommended by:										
CHRISTOPHER B. LIM Chief Administrative Officer, PBD				ISABELITA L. CASTILLO Director IV, FMS				Hon. CONCHITA CARPIO MORALES Ombudsman										