

FY 2014 FINANCIAL PLAN
(In Thousand Pesos)

Department : OFFICE OF THE OMBUDSMAN
 Agency : OFFICE OF THE OMBUDSMAN
 Operating Unit :
 Organization Code (UACS) :

Particulars	UACS CODE	Current Year's Obligations			Budget Year Obligation Program										
		Actual Jan. 1-Sept. 30	Estimate Oct.1-Dec.31	Total	TOTAL	COMPREHENSIVE RELEASE					FOR LATER RELEASE (Negative List)				
						Q1	Q2	Q3	Q4	Sub-Total	Q1	Q2	Q3	Q4	Sub-Total
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
Part A															
I. Budget Year / Appropriations															
A. General Administration and Support		702,836	364,630	1,067,466	1,146,806	281,761	302,464	278,041	284,541	1,146,806	-	-	-	-	-
a. General Management and Supervision		693,903	364,630	1,058,533	1,141,328	280,490	300,954	276,794	283,091	1,141,328	-	-	-	-	-
PS		569,848	279,842	849,690	909,033	224,197	231,538	223,501	229,798	909,033	-	-	-	-	-
MOOE		107,933	74,788	182,721	186,084	48,771	45,771	45,771	45,771	186,084	-	-	-	-	-
Fin Exp (if applicable)				-	-						-	-	-	-	-
CO		16,122	10,000	26,122	46,211	7,522	23,645	7,522	7,522	46,211	-	-	-	-	-
b. Operations and Maintenance of Computerized Management Information System		8,933	-	8,933	5,478	1,271	1,510	1,247	1,450	5,478	-	-	-	-	-
PS		8,376		8,376	5,130	1,184	1,423	1,160	1,363	5,130	-	-	-	-	-
MOOE		557	-	557	348	87	87	87	87	348	-	-	-	-	-
Fin Exp (if applicable)				-	-						-	-	-	-	-
CO				-	-						-	-	-	-	-
B. Operations		485,846	53,652	539,498	528,750	123,355	143,904	121,704	139,787	528,750	-	-	-	-	-
MFO 1 - Corruption Deterrence Services															
1 General Investigation and fact-finding activities on complaints		301,099	5,815	306,914	278,444	64,494	76,488	63,487	73,974	278,444	-	-	-	-	-
PS		298,396	5,469	303,865	274,706	63,559	75,554	62,553	73,039	274,706	-	-	-	-	-
MOOE		2,700	346	3,046	3,738	935	934	934	935	3,738	-	-	-	-	-
Fin Exp (if applicable)		3		3	-						-	-	-	-	-
CO				-	-						-	-	-	-	-
2 Adjudication of administrative cases filed directly with, or those initiated by the Ombudsman		12,790	28,783	41,573	44,512	10,412	12,022	10,311	11,767	44,512	-	-	-	-	-
PS		12,661	28,766	41,427	44,367	10,376	11,986	10,274	11,731	44,367	-	-	-	-	-
MOOE		129	17	146	145	36	36	37	36	145	-	-	-	-	-
Fin Exp (if applicable)				-	-						-	-	-	-	-
CO				-	-						-	-	-	-	-
3 Prosecution of Complaints/Cases		116,142	-	116,142	105,412	24,678	28,522	24,394	27,818	105,412	-	-	-	-	-
a. Prosecution of cases, including filing of the appropriate criminal and civil cases before the Sandiganbayan and regular trial courts		103,900	-	103,900	95,301	22,310	25,799	22,047	25,144	95,301	-	-	-	-	-
PS		97,965	-	97,965	90,050	20,997	24,486	20,735	23,831	90,050	-	-	-	-	-
MOOE		5,934	-	5,934	5,251	1,313	1,313	1,312	1,313	5,251	-	-	-	-	-
Fin Exp (if applicable)		1		1	-						-	-	-	-	-
CO				-	-						-	-	-	-	-
b. Assessment of criminal and/or civil cases that requires investigation.		6,655	-	6,655	5,912	1,388	1,586	1,377	1,562	5,912	-	-	-	-	-
PS		6,485	-	6,485	5,742	1,345	1,544	1,335	1,519	5,742	-	-	-	-	-
MOOE		170	-	170	170	43	42	42	43	170	-	-	-	-	-
Fin Exp (if applicable)				-	-						-	-	-	-	-
CO				-	-						-	-	-	-	-
c. Handling of appealed or special cases filed before the Sandiganbayan, Court of appeals and the Supreme Court.		5,587	-	5,587	4,199	980	1,137	970	1,112	4,199	-	-	-	-	-
PS		5,417	-	5,417	4,029	937	1,095	927	1,070	4,029	-	-	-	-	-
MOOE		170	-	170	170	43	42	43	42	170	-	-	-	-	-
Fin Exp (if applicable)				-	-						-	-	-	-	-
CO				-	-						-	-	-	-	-
4 Public Assistance/Relations and Corruption Prevention		55,815	19,054	74,869	100,382	23,771	26,872	23,512	26,228	100,382	-	-	-	-	-
a. Development and implementation of the Public Assistance Program		37,920	15,404	53,324	78,878	18,731	21,069	18,524	20,554	78,878	-	-	-	-	-
PS		36,383	15,404	51,787	77,663	18,427	20,765	18,221	20,250	77,663	-	-	-	-	-
MOOE		1,536	-	1,536	1,215	304	304	303	304	1,215	-	-	-	-	-
Fin Exp (if applicable)		1		1	-						-	-	-	-	-
CO				-	-						-	-	-	-	-

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Particulars	UACS CODE	Current Year's Obligations			Budget Year Obligation Program										
		Actual Jan. 1-Sept. 30	Estimate Oct.1-Dec.31	Total	TOTAL	COMPREHENSIVE RELEASE					FOR LATER RELEASE (Negative List)				
						Q1	Q2	Q3	Q4	Sub-Total	Q1	Q2	Q3	Q4	Sub-Total
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
b. Development and implementation of plans and programs to promote and enhance community involvement in the campaign against graft and corruption		7,028	1,243	8,271	8,425	1,962	2,292	1,938	2,233	8,425	-	-	-	-	-
PS		6,767	1,243	8,010	8,200	1,906	2,236	1,882	2,176	8,200					-
MOOE		261	-	261	225	56	56	56	57	225					-
Fin Exp. (if applicable)				-	-										-
CO				-	-										-
c. Development and implementation of the "Close Watch Program" (Resident Ombudsman Program) to monitor and prevent incidents of graft and corruption and systematic inefficiencies in graft-prone agencies.		-	-	-	184	46	46	46	46	184	-	-	-	-	-
PS				-	184	46	46	46	46	184					-
MOOE				-	-										-
Fin Exp. (if applicable)				-	-										-
CO				-	-										-
d. Conduct of continuing research and studies to determine the causes of inefficiency, red tape, corruption, mismanagement, fraud in government and recommend corrective measures		10,867	2,407	13,274	12,895	3,032	3,465	3,004	3,395	12,895	-	-	-	-	-
PS		10,562	1,528	12,090	11,499	2,683	3,116	2,655	3,046	11,499					-
MOOE		305	879	1,184	1,396	349	349	349	349	1,396					-
Fin Exp. (if applicable)				-	-										-
CO				-	-										-
C. Projects		-	54,674	54,674	56,778	17,423	33,493.00	5,665.00	197.00	56,778.00	-	-	-	-	-
iCase: Integrated Case Management System (Information System Strategic Plan)			54,674	54,674	56,778	17,423	33,493.00	5,665.00	197.00	56,778.00					-
PS				-	-										-
MOOE				-	-										-
Fin Exp. (if applicable)				-	-										-
CO				-	-										-
		3,305	54,674	57,979	56,778	17,423	33,493	5,665	197	56,778					-

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		Actual Jan. 1-Sept. 30	Estimate Oct.1-Dec.31	Total	TOTAL	COMPREHENSIVE RELEASE					FOR LATER RELEASE (Negative List)				
						Q1	Q2	Q3	Q4	Sub-Total	Q1	Q2	Q3	Q4	Sub-Total
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
Foreign-Assisted Project(s)															
PAP															
PS															
MOOE															
Fin Exp.(if applicable)															
CO															
II. Automatic Appropriations															
Retirement and Life Insurance Premiums		57,111	6,362	63,473	61,685	15,421	15,419	15,421	15,424	61,685	-	-	-	-	-
General Administration and Support		14,843	858	15,701	15,551	3,888	3,887	3,888	3,888	15,551	-	-	-	-	-
a. General Management and Supervision		14,057	858	14,915	15,052	3,763	3,763	3,763	3,763	15,052					
PS		14,057	858	14,915	15,052	3,763	3,763	3,763	3,763	15,052					-
MOOE															
Fin Exp.(if applicable)															
CO															
b. Operations and Maintenance of Computerized		/86		/86	499	125	124	125	125	499					
PS		/86		/86	499	125	124	125	125	499					-
MOOE															
Fin Exp.(if applicable)															
CO															
Operations		42,268	5,504	47,772	46,134	11,533	11,532	11,533	11,536	46,134					-
MFO 1 - Corruption Deterrence Services															
1 General Investigation and fact-finding activities on complaints		26,772	1,333	28,105	27,370	6,843	6,842	6,843	6,842	27,370					-
2 Adjudication of administrative cases filed directly with, or those initiated by the Ombudsman		974	2,051	3,025	3,827	957	957	956	957	3,827					-
3 Prosecution of Complaints/Cases		9,983		9,983	8,840	2,209	2,209	2,210	2,212	8,840					-
a. Prosecution of cases, including filing of the appropriate criminal and civil cases before the Sandiganbayan and regular trial courts		8,906		8,906	7,973	1,993	1,993	1,993	1,994	7,973					-
b. Assessment of criminal and/or civil cases that requires investigation.		579		579	493	123	123	123	124	493					-
c. Handling of appealed or special cases filed before the Sandiganbayan, Court of appeals and the Supreme Court.		498		498	374	93	93	94	94	374					

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		Actual Jan. 1-Sept. 30	Estimate Oct.1-Dec.31	Total	TOTAL	COMPREHENSIVE RELEASE					FOR LATER RELEASE (Negative List)				
						Q1	Q2	Q3	Q4	Sub-Total	Q1	Q2	Q3	Q4	Sub-Total
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
4 Public Assistance/Relations and Corruption Prevention		4,539	2,120	6,659	6,097	1,524	1,524	1,524	1,525	6,097					-
a. Development and implementation of the Public Assistance Program		3,102	1,685	4,787	4,312	1,078	1,078	1,078	1,078	4,312					-
b. Development and implementation of plans and programs to promote and enhance community involvement in the campaign against graft and corruption		616	145	761	760	190	190	190	190	760					-
c. Development and implementation of the "Close Watch Program" (Resident Ombudsman Program) to monitor and prevent incidents of graft and corruption and systematic inefficiencies in graft-prone agencies.															-
d. Conduct of continuing research and studies to determin the causes of inefficiency, red tape, corruption, mismanagement, fraud in government and recommend corrective measures		821	290	1,111	1,025	256	256	256	257	1,025					-
Special Account in the General Fund (Please specify)															-
Motor Vehicle Users Charge Fund															-
General Administration and Support															-
General Administration and Supervision															-
PAP															-
PS															-
MOOE															-
Fin Exp. (if applicable)															-
CO															-
Support to Operations															-
PAP															-
PS															-
MOOE															-
Fin Exp. (if applicable)															-
CO															-
Operations															-
MFO 1 - (MFO Description)															-
PAP															-
PS															-
MOOE															-
Fin Exp. (if applicable)															-
CO															-

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BED No. 1

Department : OFFICE OF THE OMBUDSMAN
Agency : OFFICE OF THE OMBUDSMAN
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		Actual Jan. 1-Sept. 30	Estimate Oct.1-Dec.31	Total	TOTAL	COMPREHENSIVE RELEASE					FOR LATER RELEASE (Negative List)				
						Q1	Q2	Q3	Q4	Sub-Total	Q1	Q2	Q3	Q4	Sub-Total
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
III. Special Purpose Fund (Please specify)					-						-	-	-	-	-
Pension and Gratuity Fund (Pension Benefits)					-										-
TOTAL, Current Year Budget / Appropriations		1,249,098	479,318	1,728,416	1,794,019	437,960	495,279	420,831	439,948	1,794,019					-
PS		1,109,971	338,614	1,448,585	1,492,104	361,032	389,161	358,664	383,246	1,492,104					-
MOOE		119,695	76,030	195,725	198,926	51,983	48,980	48,980	48,983	198,926					-
Fin Exp. (if applicable)	5	-	-	5	-	-	-	-	-	-					-
CO		19,427	64,674	84,101	102,989.00	24,945	57,138	13,187	7,719	102,989					-
Recapitulation by MFO:															-
MFO 1 - Corruption Deterrence Services		1,249,098	479,318	1,728,416	1,794,019	437,960	495,279	420,831	439,948	1,794,019					-
General Administration and Support		717,679	365,488	1,083,167	1,162,357	285,649	306,351	281,929	288,429	1,162,357					-
PS		593,067	280,700	873,767	929,714	229,269	236,848	228,549	235,049	929,714					-
MOOE		108,490	74,788	183,278	186,432	48,858	45,858	45,858	45,858	186,432					-
Fin Exp. (if applicable)		-	-	-	-	-	-	-	-	-					-
CO		16,122	10,000	26,122	46,211	7,522	23,645	7,522	7,522	46,211					-
Operations		528,114	59,156	587,270	574,884	134,888	155,436	133,237	151,323	574,884					-
PS		516,904	57,914	574,818	562,390	131,763	152,314	130,115	148,198	562,390					-
MOOE		11,205	1,242	12,447	12,494	3,125	3,122	3,122	3,125	12,494					-
Fin Exp. (if applicable)	5	-	-	5	-	-	-	-	-	-					-
CO		-	-	-	-	-	-	-	-	-					-
Projects		3,305	54,674	57,979	56,778	17,423	33,493	5,665	197	56,778					-
PS															-
MOOE															-
Fin Exp. (if applicable)															-
CO		3,305	54,674	57,979	56,778	17,423	33,493	5,665	197	56,778					-
Part B															-
Major Programs/Projects															-
KRA No. 1 - Anti-Corruption, Transparent, Accountable and Participatory Governance		1,249,098	479,318	1,728,416	1,794,019	437,960	495,279	420,831	439,948	1,794,019					-
Prepared By:					In coordination with:						Approved By:				
CHRISTOPHER P. LIM Chief Administrative Officer, PBD					WEOMARK RYAN G. LAYSON Assistant Ombudsman, FMIO						CONCHITA CARPIO MORALES Ombudsman				
Date:					Date:						Date:				

04 Dec 13