

FY 2015 FINANCIAL PLAN
(In Thousand Pesos)

Department : OFFICE OF THE OMBUDSMAN
 Agency : OFFICE OF THE OMBUDSMAN
 Operating Unit :
 Organization Code (UACS) : 33 000 00 00000

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		727,760	388,214	1,115,974	1,154,031	299,485	288,444	279,590	286,512	1,154,031	-	-	-	-	-
a. General Management and Supervision	03000100010000	722,163	387,795	1,109,958	1,146,174	297,659	286,285	277,796	284,434	1,146,174	-	-	-	-	-
PS	5 01 00 000 00	555,317	271,402	826,719	937,299	231,098	238,847	230,358	236,996	937,299	-	-	-	-	-
MOOE	5 02 00 000 00	150,724	29,526	180,250	186,084	48,771	45,771	45,771	45,771	186,084	-	-	-	-	-
Fin Exp.(if applicable)	5 03 00 000 00	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CO	5 06 00 000 00	16,122	86,867	102,989	22,791	17,790	1,667	1,667	1,667	22,791	-	-	-	-	-
b. Operations and Maintenance of Computerized Management Information System	03000100020000	5,597	419	6,016	7,857	1,826	2,159	1,794	2,078	7,857	-	-	-	-	-
PS	5 01 00 000 00	4,711	419	5,130	7,509	1,739	2,072	1,707	1,991	7,509	-	-	-	-	-
MOOE	5 02 00 000 00	886	-	886	348	87	87	87	87	348	-	-	-	-	-
Fin Exp.(if applicable)	5 03 00 000 00	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CO	5 06 00 000 00	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B. Operations		396,223	220,138	616,361	499,723	116,601	135,981	115,047	132,094	499,723	-	-	-	-	-
MFO 1 - Corruption Deterrence Services															
1 General Investigation and fact-finding activities on complaints	03000301010000	235,507	83,584	319,091	229,535	53,502	62,538	52,776	60,719	229,535	-	-	-	-	-
PS	5 01 00 000 00	229,914	83,584	313,498	225,797	52,567	61,603	51,841	59,786	225,797	-	-	-	-	-
MOOE	5 02 00 000 00	5,593	-	5,593	3,738	935	935	935	933	3,738	-	-	-	-	-
Fin Exp.(if applicable)	5 03 00 000 00	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CO	5 06 00 000 00	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2 Adjudication of administrative cases filed directly with, or those initiated by the Ombudsman	03000301020000	10,133	34,311	44,444	67,310	15,732	18,220	15,563	17,795	67,310	-	-	-	-	-
PS	5 01 00 000 00	10,056	34,311	44,367	67,165	15,696	18,184	15,526	17,759	67,165	-	-	-	-	-
MOOE	5 02 00 000 00	77	-	77	145	36	36	37	36	145	-	-	-	-	-
Fin Exp.(if applicable)	5 03 00 000 00	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CO	5 06 00 000 00	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3 Prosecution of Complaints/Cases	03000301030000	86,559	55,782	142,341	107,839	25,262	29,154	24,978	28,445	107,839	-	-	-	-	-

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BED No. 1

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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
a. Prosecution of cases, including filing of the appropriate criminal and civil cases before the Sandiganbayan and regular trial courts		81,671	53,096	134,767	102,344	23,974	27,672	23,703	26,995	102,344	-	-	-	-	-
	03000301030001														
PS	5 01 00 000 00	72,660	53,096	125,756	97,093	22,661	26,359	22,391	25,682	97,093	-	-	-	-	-
MOOE	5 02 00 000 00	9,011	-	9,011	5,251	1,313	1,313	1,312	1,313	5,251	-	-	-	-	-
Fin Exp.(if applicable)	5 03 00 000 00	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CO	5 06 00 000 00	-	-	-	-	-	-	-	-	-	-	-	-	-	-
b. Assessment of criminal and/or civil cases that requires investigation.		2,619	2,090	4,709	2,469	582	660	577	650	2,469	-	-	-	-	-
	03000301030002														
PS	5 01 00 000 00	2,552	2,090	4,642	2,299	539	618	535	607	2,299	-	-	-	-	-
MOOE	5 02 00 000 00	67	-	67	170	43	42	42	43	170	-	-	-	-	-
Fin Exp.(if applicable)	5 03 00 000 00	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CO	5 06 00 000 00	-	-	-	-	-	-	-	-	-	-	-	-	-	-
c. Handling of appealed or special cases filed before the Sandiganbayan, Court of appeals and the Supreme Court.		2,269	596	2,865	3,026	706	822	698	800	3,026	-	-	-	-	-
	03000301030003														
PS	5 01 00 000 00	2,247	596	2,843	2,856	663	780	655	758	2,856	-	-	-	-	-
MOOE	5 02 00 000 00	22	-	22	170	43	42	43	42	170	-	-	-	-	-
Fin Exp.(if applicable)	5 03 00 000 00	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CO	5 06 00 000 00	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4 Public Assistance/Relations and Corruption Prevention		64,024	46,461	110,485	95,039	22,105	26,069	21,730	25,135	95,039	-	-	-	-	-
	03000301040000														
a. Development and implementation of the Public Assistance Program		32,182	19,587	51,769	51,499	11,955	14,180	11,734	13,630	51,499	-	-	-	-	-
	03000301040001														
PS	5 01 00 000 00	31,659	18,895	50,554	50,284	11,651	13,876	11,431	13,326	50,284	-	-	-	-	-
MOOE	5 02 00 000 00	523	692	1,215	1,215	304	304	303	304	1,215	-	-	-	-	-
Fin Exp.(if applicable)	5 03 00 000 00	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CO	5 06 00 000 00	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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						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	03000301040002	6,118	2,493	8,611	7,553	1,761	2,057	1,737	1,998	7,553	-	-	-	-	-
PS	5 01 00 000 00	5,707	2,493	8,200	7,328	1,705	2,001	1,681	1,941	7,328	-	-	-	-	-
MOOE	5 02 00 000 00	411	-	411	225	56	56	56	57	225	-	-	-	-	-
Fin Exp.(if applicable)	5 03 00 000 00	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CO	5 06 00 000 00	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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.	03000301040003	17,512.00	20,167	37,679.00	22,861	5,308	6,294	5,210	6,049	22,861	-	-	-	-	-
PS	5 01 00 000 00	17,045	20,167	37,212	22,677	5,262	6,248	5,164	6,003	22,677	-	-	-	-	-
MOOE	5 02 00 000 00	467	-	467	184	46	46	46	46	184	-	-	-	-	-
Fin Exp.(if applicable)	5 03 00 000 00	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CO	5 06 00 000 00	-	-	-	-	-	-	-	-	-	-	-	-	-	-
d. Conduct of continuing research and studies to determine the causes of inefficiency, red tape, corruption, mismanagement, fraud in government and recommend corrective measures	03000301040004	8,212	4,214	12,426	13,126	3,081	3,538	3,049	3,458	13,126	-	-	-	-	-
PS	5 01 00 000 00	7,970	3,529	11,499	11,730	2,732	3,189	2,700	3,109	11,730	-	-	-	-	-
MOOE	5 02 00 000 00	242	685	927	1,396	349	349	349	349	1,396	-	-	-	-	-
Fin Exp.(if applicable)	5 03 00 000 00	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CO	5 06 00 000 00	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C. Projects		-	-	-	17,440	560	4,180.00	4,000.00	8,700.00	17,440.00	-	-	-	-	-
iCase: Integrated Case Management System (Information System Strategic Plan)	410060001			-	17,440	560	4,180	4,000	8,700	17,440					-

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						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
PS	5 01 00 000 00			-	-										-
MOOE	5 02 00 000 00			-	-										-
Fin Exp.(if applicable)	5 03 00 000 00			-	-										-
CO	5 06 00 000 00				17,440	560	4,180	4,000	8,700	17,440					-
Foreign-Assisted Project(s)															
PAP															
II. Automatic Appropriations															
Retirement and Life Insurance Premiums	5010301000	44,624	17,061	61,685	60,310	15,078	15,075	15,076	15,081	60,310	-	-	-	-	-
General Administration and Support		11,271	2,776	14,047	16,785	4,197	4,195	4,197	4,196	16,785	-	-	-	-	-
a. General Management and Supervision		10,770	2,776	13,546	16,078	4,020	4,019	4,020	4,019	16,078					
PS		10,770	2,776	13,546	16,078	4,020	4,019	4,020	4,019	16,078					-
MOOE															
Fin Exp.(if applicable)															
CO															
b. Operations and Maintenance of Computerized Management Information System		501	-	501	707	177	176	177	177	707					
PS		501	-	501	707	177	176	177	177	707					-
MOOE															
Fin Exp.(if applicable)															
CO															
Operations		33,353	14,285	47,638	43,525	10,881	10,880	10,879	10,885	43,525					-
MFO 1 - Corruption Deterrence Services															
1 General Investigation and fact-finding activities on complaints		20,412	4,639	25,051	20,274	5,069	5,068	5,068	5,069	20,274					-

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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
2 Adjudication of administrative cases filed directly with, or those initiated by the Ombudsman		931	686	1,617	5,818	1,455	1,454	1,454	1,455	5,818					-
3 Prosecution of Complaints/Cases		6,228	5,498	11,726	8,980	2,244	2,245	2,244	2,247	8,980					-
a. Prosecution of cases, including filing of the appropriate criminal and civil cases before the Sandiganbayan and regular trial courts		5,832	5,223	11,055	8,510	2,127	2,128	2,127	2,128	8,510					-
b. Assessment of criminal and/or civil cases that requires investigation.		206	193	399	197	49	49	49	50	197					-
c. Handling of appealed or special cases filed before the Sandiganbayan, Court of appeals and the Supreme Court.		190	82	272	273	68	68	68	69	273					-
4 Public Assistance/Relations and Corruption Prevention		5,782	3,462	9,244	8,453	2,113	2,113	2,113	2,114	8,453					-
a. Development and implementation of the Public Assistance Program		2,863	1,454	4,317	4,664	1,166	1,166	1,166	1,166	4,664					-
b. Development and implementation of plans and programs to promote and enhance community involvement in the campaign against graft and corruption		503	257	760	664	166	166	166	166	664					-
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.		1,672	1,470	3,142	2,061	515	515	515	516	2,061					-
d. Conduct of continuing research and studies to determin the causes of inefficiency, red tape, corruption, mismanagement, fraud in government and recommend corrective measures		744	281	1,025	1,064	266	266	266	266	1,064					-

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						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	
Special Account in the General Fund (Please specify) Motor Vehicle Users Charge Fund General Administration and Support General Administration and Supervision Support to Operations Operations																
III. Special Purpose Fund (Miscellaneous Personnel Benefits Fund) Performance Based Bonus TOTAL, Current Year Budget / Appropriations PS MOOE Fin Exp.(if applicable) CO Recapitulation by MFO: MFO 1 - Corruption Deterrence Services Part B Major Programs/Projects KRA No. 1 - Anti-Corruption, Transparent, Accountable and Participatory Governance	1 01 406															
		7,025.00	2,588	9,613												
		1,175,632	628,001	1,803,633	1,731,504	431,724	443,680	413,713	442,387	1,731,504						
		5 01 00 000 00	991,487	510,231	1,501,718	1,492,347	361,391	388,852	359,065	383,039	1,492,347					
		5 02 00 000 00	168,023	30,903	198,919	198,926	51,983	48,981	48,981	48,981	198,926					
		5 03 00 000 00	-	-	7	-	-	-	-	-	-					
		5 06 00 000 00	16,122	86,867	102,989	40,231	18,350	5,847	5,667	10,367	40,231					
Prepared By:		In coordination with:										Approved By:				
CHRISTOPHER B. LIM Chief Administrative Officer, PBD		WEOMARK RYAN G. LAYSON Assistant Ombudsman, FMIO										CONCHITA CARPIO MORALES Ombudsman				
Date:		Date:										Date:				