

FY 2016 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 to Sept. 30, 2015	Estimate Oct.1 to Dec.31, 2015	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		820,392	501,153	1,321,545	1,440,058	314,246	342,040	311,246	472,526	1,440,058			-	-	-
a. General Management and Supervision	03000100010000	813,971	499,175	1,313,146	1,432,107	312,422	339,846	309,422	470,417	1,432,107			-	-	-
PS	5 01 00 000 00	692,399	294,975	987,374	934,486	228,401	242,703	228,401	234,981	934,486					-
MOOE	5 02 00 000 00	102,270	83,271	185,541	82,701	82,701	79,701	79,701	79,702	321,805					-
Fin Exp.(if applicable)	5 03 00 000 00	-	-	-	-	-	-	-	-	-					-
CO	5 06 00 000 00	19,302	120,929	140,231	175,816	1,320	17,442	1,320	155,734	175,816					-
b. Operations and Maintenance of Computerized Management Information System	03000100020000	6,421	1,978	8,399	7,951	1,824	2,194	1,824	2,109	7,951	-	-	-	-	-
PS	5 01 00 000 00	5,531	1,978	7,509	7,593	1,734	2,104	1,734	2,021	7,593					-
MOOE	5 02 00 000 00	890	-	890	358	90	90	90	88	358					-
Fin Exp.(if applicable)	5 03 00 000 00	-	-	-	-	-	-	-	-	-					-
CO	5 06 00 000 00	-	-	-	-	-	-	-	-	-					-
c. Statistical Services	03000100030000	1,475	2,495	3,970	4,012	913	1,117	913	1,069	4,012	-	-	-	-	-
PS	5 01 00 000 00	1,474	2,495	3,969	-	-	-	-	-	-					-
MOOE	5 02 00 000 00	1	-	1	4,012	913	1,117	913	1,069	4,012					-
Fin Exp.(if applicable)	5 03 00 000 00	-	-	-	-	-	-	-	-	-					-
CO	5 06 00 000 00	-	-	-	-	-	-	-	-	-					-
d. Administration of Personnel Benefits	03000100040000	-	-	-	0	-	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-					-
B. Operations		529,338	89,019	618,357	557,808	129,813	151,045	129,808	141,734	557,808	-	-	-	-	-
MFO 1 - Corruption Deterrence Services															
1 General Investigation and fact-finding activities on complaints	03000301010000	312,572	5,305	317,877	260,240	60,567	70,471	60,568	68,633	260,240	-	-	-	-	-
PS	5 01 00 000 00	286,889	-	286,889	228,774	52,701	62,605	52,701	60,766	228,774					-
MOOE	5 02 00 000 00	25,683	5,305	30,988	31,466	7,866	7,866	7,867	7,867	31,466					-
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	8,766	58,637	67,403	68,278	15,829	18,526	15,829	18,094	68,278	-	-	-	-	-

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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	8,528	58,637	67,165	68,132	15,792	18,489	15,792	18,059	68,132					-
MOOE	5 02 00 000 00	238	-	238	146	37	37	37	35	146					-
Fin Exp. (if applicable)	5 03 00 000 00			-	-										-
CO	5 06 00 000 00	-	-	-	-										-
3 Prosecution of Complaints/Cases															
	03000301030000	129,708	3,137	132,845	128,987	30,303	34,533	30,298	28,445	128,987	-	-	-	-	-
a. Prosecution of cases, including filing of the appropriate criminal and civil cases before the Sandiganbayan and regular trial courts		118,457	3,137	121,594	123,418	29,013	33,039	29,013	32,353	123,418	-	-	-	-	
	03000301030001														-
PS	5 01 00 000 00	94,943	2,150	97,093	98,450	22,771	26,797	22,771	26,111	98,450					-
MOOE	5 02 00 000 00	23,514	987	24,501	24,968	6,242	6,242	6,242	6,242	24,968					-
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.		3,788	-	3,788	2,507	582	660	577	650	2,507	-	-	-	-	
	03000301030002														-
PS	5 01 00 000 00	3,618	-	3,618	2,335	544	628	544	619	2,335					-
MOOE	5 02 00 000 00	170	-	170	172	43	43	43	43	172					-
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.		7,463	-	7,463	3,063	708	834	708	813	3,063	-	-	-	-	
	03000301030003														-
PS	5 01 00 000 00	7,293	-	7,293	2,892	665	791	665	771	2,892					-
MOOE	5 02 00 000 00	170	-	170	171	43	43	43	42	171					-
Fin Exp. (if applicable)	5 03 00 000 00	-	-	-	-										-
CO	5 06 00 000 00	-	-	-	-										-
4 Public Assistance/Relations and Corruption Prevention															
	03000301040000	78,292	21,940	100,232	100,304	23,114	27,515	23,113	26,562	100,304	-	-	-	-	-
a. Development and implementation of the Public Assistance Program		49,786	6,425	56,211	56,221	12,955	15,436	12,955	14,876	56,221	-	-	-	-	
	03000301040001														-
PS	5 01 00 000 00	43,859	6,425	50,284	50,859	11,614	14,095	11,614	13,537	50,859					-
MOOE	5 02 00 000 00	5,927	-	5,927	5,362	1,341	1,341	1,341	1,339	5,362					-
Fin Exp. (if applicable)	5 03 00 000 00	-	-	-	-										-
CO	5 06 00 000 00	-	-	-	-										-
b. Development and implementation of plans and programs to promote and enhance community involvement in the campaign against graft and corruption		5,838	2,102	7,940	7,653	1,766	2,091	1,766	2,030	7,653	-	-	-	-	
	03000301040002														-
PS	5 01 00 000 00	5,226	2,102	7,328	7,424	1,709	2,034	1,709	1,972	7,424					

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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
MOOE	5 02 00 000 00	612	-	612	229	57	57	57	58	229					-
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.		13,057.00	9,898	22,955.00	23,128	5,295	6,394	5,295	6,144	23,128	-	-	-	-	
	03000301040003														
PS	5 01 00 000 00	12,779	9,898	22,677	22,942	5,248	6,347	5,248	6,099	22,942					-
MOOE	5 02 00 000 00	278	-	278	186	47	47	47	45	186					-
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		9,611	3,515	13,126	13,302	3,098	3,594	3,098	3,512	13,302	-	-	-	-	
	03000301040004														-
PS	5 01 00 000 00	9,287	2,443	11,730	11,889	2,745	3,241	2,745	3,158	11,889					-
MOOE	5 02 00 000 00	324	1,072	1,396	1,413	353	353	353	354	1,413					-
Fin Exp.(if applicable)	5 03 00 000 00	-	-	-	-										-
CO	5 06 00 000 00	-	-	-	-										-
C. Projects		-	-	-	-	-	-	-	-	-	-	-	-	-	-
iCase: Integrated Case Management System (Information System Strategic Plan)	410060001														-
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														-
Foreign-Assisted Project(s)															
PAP															
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														

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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
 General Management and Supervision		14,110	1,584	15,694	15,909	3,978	3,977	3,977	3,977	15,909					
PS		14,110	1,584	15,694	15,909	3,978	3,977	3,977	3,977	15,909					-
MOOE															
Fin Exp.(if applicable)															
CO															
 Operations and Maintenance of Computerized Management Information System		536	171	707	717	180	179	179	179	717	-	-	-	-	-
PS		536	171	707	717	180	179	179	179	717					-
MOOE					-										
Fin Exp.(if applicable)					-										
CO															
 Statistical Services		166	218	384	389	97	98	97	97	389					
PS		166	218	384											
MOOE															
Fin Exp.(if applicable)															
CO															
 Operations		41,969	7,378	49,347	44,118	11,028	11,030	11,030	11,031	44,118					-
 MFO 1 - Corruption Deterrence Services															
 General Investigation and fact-finding activities on complaints		25,603	-	25,603	20,551	5,138	5,138	5,138	5,137	20,551					-
 Adjudication of administrative cases filed directly with, or those initiated by the Ombudsman		747	5,071	5,818	5,897	1,474	1,475	1,474	1,474	5,897					-
 Prosecution of Complaints/Cases		9,382	91	9,473	9,103	2,276	2,276	2,276	2,276	9,103					-
a. Prosecution of cases, including filing of the appropriate criminal and civil cases before the Sandiganbayan and regular trial courts		8,419	91	8,510	8,626	2,156	2,156	2,157	2,157	8,626					-
b. Assessment of criminal and/or civil cases that requires investigation.		332	-	332	200	50	50	50	50	200					-
c. Handling of appealed or special cases filed before the Sandiganbayan, Court of appeals and the Supreme Court.		631	-	631	277	70	69	69	69	277					-
 Public Assistance/Relations and Corruption Prevention		6,237	2,216	8,453	8,567	2,140	2,141	2,142	2,144	8,567					-
a. Development and implementation of the Public Assistance Program		3,756	908	4,664	4,727	1,181	1,182	1,182	1,182	4,727					-

[illegible]