

FY 2017 FINANCIAL PLAN
(In Thousand Pesos)

BED No. 1

Department: Office of the Ombudsman
Agency: Office of the Ombudsman
Operating Unit: N/A
Organization Code (UACS): 330000000000

Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program										
		Actual	Estimate	Total	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE(Negative List)				
		Jan.1-Sept.30	Oct.1-Dec.31			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		1,668,211	859,991	2,528,202	2,339,608	588,866	602,562	542,274	605,906	2,339,608					
Specific Budgets of National Government Agencies	101101	1,428,267	568,381	1,996,648	2,221,859	538,184	579,360	519,072	585,243	2,221,859					
General Administration and Support	1000000000	895,244	440,793	1,336,037	1,404,638	356,468	354,461	337,346	356,363	1,404,638					
General Management and Supervision	103001000100000	717,951	193,492	911,443	504,864	132,033	129,067	112,911	130,853	504,864					
PS		516,890		516,890	266,565	58,116	74,272	58,116	76,061	266,565					
MOOE		145,017	73,720	218,737	222,177	57,795	54,795	54,795	54,792	222,177					
CO		56,044	119,772	175,816	16,122	16,122				16,122					
Operation and Maintenance of Computerized Management Information System	103001000200000	5,810	2,286	8,096	9,890	2,115	2,790	2,115	2,870	9,890					
PS		5,323	2,286	7,609	9,522	2,023	2,698	2,023	2,778	9,522					
MOOE		487		487	368	92	92	92	92	368					
Statistical Services	103001000300000	2,498	681	3,179	3,932	832	1,116	832	1,152	3,932					
PS		2,498	681	3,179	3,932	832	1,116	832	1,152	3,932					
Administration of Personnel Benefits	103001000400000	168,985	244,334	413,319	885,952	221,488	221,488	221,488	221,488	885,952					
PS		168,985	244,334	413,319	885,952	221,488	221,488	221,488	221,488	885,952					
Operations	3000000000	533,023	127,588	660,611	817,221	181,716	224,899	181,726	228,880	817,221					
MFO 1: CORRUPTION DETERRENCE SERVICES	3010000000	533,023	127,588	660,611	817,221	181,716	224,899	181,726	228,880	817,221					
General Investigation and Fact-Finding Activities on Complaints Filed	101003010100000	303,210	82,384	385,594	441,861	99,031	120,870	99,034	122,926	441,861					
PS		272,189		272,189	325,610	69,971	91,808	69,971	93,860	325,610					
MOOE		31,021	82,384	113,405	116,251	29,060	29,062	29,063	29,066	116,251					
Adjudication on Administrative Cases Filed Directly with, or those Initiated by the Ombudsman	101003010200000	6,429	14,758	21,187	87,284	18,916	24,523	18,917	24,928	87,284					
PS		6,301	14,740	21,041	87,137	18,880	24,486	18,880	24,891	87,137					
MOOE		128	18	146	147	36	37	37	37	147					
Prosecution of Complaints/Cases	3010300000	141,224	8,506	149,730	170,540	38,057	46,844	38,062	47,577	170,540					
Prosecution of cases, including filing of the appropriate criminal and civil cases before the Sandiganbayan and regular trial	101003010300001	131,286	8,506	139,792	163,084	36,436	44,752	36,440	45,456	163,084					
PS		103,739	85	103,824	126,411	27,270	35,586	27,270	36,285	126,411					
MOOE		27,547	8,421	35,968	36,673	9,166	9,166	9,170	9,171	36,673					
Assessment of criminal and/or civil cases that requires	101003010300002	3,779		3,779	3,436	754	959	755	968	3,436					
PS		3,607		3,607	3,262	711	916	711	924	3,262					
MOOE		172		172	174	43	43	44	44	174					
Handling of appealed or special cases filed before the Sandiganbayan, Court of Appeals and the Supreme Court	101003010300003	6,159		6,159	4,020	867	1,133	867	1,153	4,020					
PS		5,988		5,988	3,847	824	1,090	824	1,109	3,847					
MOOE		171		171	173	43	43	43	44	173					
Public Assistance/Relations and Corruption Prevention	3010400000	82,160	21,940	104,100	117,536	25,712	32,662	25,713	33,449	117,536					
Development and implementation of the Public Assistance	101003010400001	55,118	998	56,116	59,769	12,928	16,736	12,928	17,177	59,769					

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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
PS		50,754		50,754	54,256	11,550	15,358	11,550	15,798	54,256					
MOOE		4,364	998	5,362	5,513	1,378	1,378	1,378	1,379	5,513					
Development and implementation of plans and programs to promote and enhance community involvement in the campaign	101003010400002	5,982	11,557	17,539	20,193	4,707	5,359	4,707	5,420	20,193					
PS		4,718	2,592	7,310	9,660	2,074	2,726	2,074	2,786	9,660					
MOOE		1,264	8,965	10,229	10,533	2,633	2,633	2,633	2,634	10,533					
Development and implementation of the "Close Watch Program" (Resident Ombudsman Program) to monitor and prevent incidents of graft and corruption and systematic inefficiencies in	101003010400003	12,181	5,293	17,474	21,255	4,510	6,013	4,510	6,222	21,255					
PS		11,775	5,293	17,068	21,067	4,463	5,966	4,463	6,175	21,067					
MOOE		406		406	188	47	47	47	47	188					
Conduct of continuing research and studies to determine the causes of inefficiency, red tape, corruption, mismanagement, fraud in government and recommend corrective measures	101003010400004	8,879	4,092	12,971	16,319	3,567	4,554	3,568	4,630	16,319					
PS		7,956	3,822	11,778	14,888	3,210	4,196	3,210	4,272	14,888					
MOOE		923	270	1,193	1,431	357	358	358	358	1,431					
Retirement and Life Insurance Premiums	104102	61,660	7,440	69,100	77,469	19,362	19,362	19,362	19,383	77,469					
General Administration and Support	1000000000	20,368	4,614	24,982	21,022	5,254	5,254	5,254	5,260	21,022					
General Management and Supervision	103001000100000	19,657	4,219	23,876	19,806	4,951	4,951	4,951	4,953	19,806					
PS		19,657	4,219	23,876	19,806	4,951	4,951	4,951	4,953	19,806					
Operation and Maintenance of Computerized Management Information System	103001000200000	494	223	717	857	214	214	214	215	857					
PS		494	223	717	857	214	214	214	215	857					
Statistical Services	103001000300000	217	172	389	359	89	89	89	92	359					
PS		217	172	389	359	89	89	89	92	359					
Operations	3000000000	41,292	2,826	44,118	56,447	14,108	14,108	14,108	14,123	56,447					
MFO 1: CORRUPTION DETERRENCE SERVICES	3010000000	41,292	2,826	44,118	56,447	14,108	14,108	14,108	14,123	56,447					
General Investigation and Fact-Finding Activities on Complaints Filed	101003010100000	24,283		24,283	28,487	7,121	7,121	7,121	7,124	28,487					
PS		24,283		24,283	28,487	7,121	7,121	7,121	7,124	28,487					
Adjudication on Administrative Cases Filed Directly with, or those Initiated by the Ombudsman	101003010200000	552	1,033	1,585	7,489	1,872	1,872	1,872	1,873	7,489					
PS		552	1,033	1,585	7,489	1,872	1,872	1,872	1,873	7,489					
Prosecution of Complaints/Cases	3010300000	9,683		9,683	11,602	2,899	2,899	2,899	2,905	11,602					
Prosecution of cases, including filing of the appropriate criminal and civil cases before the Sandiganbayan and regular trial	101003010300001	8,824		8,824	10,967	2,741	2,741	2,741	2,744	10,967					
PS		8,824		8,824	10,967	2,741	2,741	2,741	2,744	10,967					
Assessment of criminal and/or civil cases that requires	101003010300002	332		332	281	70	70	70	71	281					
PS		332		332	281	70	70	70	71	281					
Handling of appealed or special cases filed before the Sandiganbayan, Court of Appeals and the Supreme Court	101003010300003	527		527	354	88	88	88	90	354					
PS		527		527	354	88	88	88	90	354					
Public Assistance/Relations and Corruption Prevention	3010400000	6,774	1,793	8,567	8,869	2,216	2,216	2,216	2,221	8,869					
Development and implementation of the Public Assistance	101003010400001	4,610	117	4,727	4,842	1,210	1,210	1,210	1,212	4,842					
PS		4,610	117	4,727	4,842	1,210	1,210	1,210	1,212	4,842					

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		Jan.1-Sept.30	Oct.1-Dec.31			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
Development and implementation of plans and programs to promote and enhance community involvement in the campaign PS	101003010400002	414	259	673	853	213	213	213	214	853					
Development and implementation of the "Close Watch Program" (Resident Ombudsman Program) to monitor and prevent incidents of graft and corruption and systematic inefficiencies in PS	101003010400003	1,044	1,045	2,089	1,862	465	465	465	467	1,862					
Conduct of continuing research and studies to determine the causes of inefficiency, red tape, corruption, mismanagement, fraud in government and recommend corrective measures PS	101003010400004	706	372	1,078	1,312	328	328	328	328	1,312					
II. Continuing Appropriation		52,935	278,554	331,489	40,280	31,320	3,840	3,840	1,280	40,280					
CY 2016 Unobligated Allotment		52,935	278,554	331,489	40,280	31,320	3,840	3,840	1,280	40,280					
Specific Budgets of National Government Agencies	102101	52,935	278,554	331,489	40,280	31,320	3,840	3,840	1,280	40,280					
General Administration and Support	10010000100001	52,935	278,554	331,489	40,280	31,320	3,840	3,840	1,280	40,280					
PS		10,913	197,883	208,796	6,044					6,044					
MOOE		7,452	23,521	30,973	29,520	20,560	3,840	3,840	1,280	29,520					
CO		34,570	57,150	91,720	4,716	4,716				4,716					
III. Special Purpose Fund		125,349	5,616	130,965											
Miscellaneous Personnel Benefits Fund	101406	125,349	5,616	130,965											
Miscellaneous Personnel Benefits Fund	9070000000	125,349	5,616	130,965											
Performance-Based Bonus	103009070100000	10,909	2	10,911											
PS		10,909	2	10,911											
For Payment of Other Personnel Benefits	103009070600000	47,914		47,914											
PS		47,914		47,914											
For Payment of Compensation Adjustment	103009070700000	66,526	5,614	72,140											
PS		66,526	5,614	72,140											
Recapitulation by MFO:		574,315	130,414	704,729	873,668	195,824	239,007	195,834	243,003	873,668					
MFO 1: CORRUPTION DETERRENCE SERVICES	3010000000	574,315	130,414	704,729	873,668	195,824	239,007	195,834	243,003	873,668					

Prepared By:

CHRISTOPHER B. LIM
Chief Administrative Officer, PBD
Date: 16/Nov/2016

ADORIE T. CORNITO
Chief Accountant

In coordination with:

ISABELITA L. CASTILLO
Director IV, FMS
Date:

WEOMARK RYAN C. LAYSON
Assistant Ombudsman, FMIO
Date:

Approved By:

CONCHITA CARPIO MORALES
Ombudsman
Date:

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		Jan.1-Sept.30	Oct.1-Dec.31	5=3+4	6=11+16	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		1,668,211	859,991	2,528,202	2,339,608	588,866	602,562	542,274	605,906	2,339,608					
Specific Budgets of National Government Agencies	101101	1,428,267	568,381	1,996,648	2,221,859	538,184	579,360	519,072	585,243	2,221,859					
General Administration and Support	1000000000	895,244	440,793	1,336,037	1,404,638	356,468	354,461	337,346	356,363	1,404,638					
General Management and Supervision	103001000100000	717,951	193,492	911,443	504,864	132,033	129,067	112,911	130,853	504,864					
PS		516,890		516,890	266,565	58,116	74,272	58,116	76,061	266,565					
MOOE		145,017	73,720	218,737	222,177	57,795	54,795	54,795	54,792	222,177					
CO		56,044	119,772	175,816	16,122	16,122				16,122					
Operation and Maintenance of Computerized Management Information System	103001000200000	5,810	2,286	8,096	9,890	2,115	2,790	2,115	2,870	9,890					
PS		5,323	2,286	7,609	9,522	2,023	2,698	2,023	2,778	9,522					
MOOE		487		487	368	92	92	92	92	368					
Statistical Services	103001000300000	2,498	681	3,179	3,932	832	1,116	832	1,152	3,932					
PS		2,498	681	3,179	3,932	832	1,116	832	1,152	3,932					
Administration of Personnel Benefits	103001000400000	168,985	244,334	413,319	885,952	221,488	221,488	221,488	221,488	885,952					
PS		168,985	244,334	413,319	885,952	221,488	221,488	221,488	221,488	885,952					
Operations	3000000000	533,023	127,588	660,611	817,221	181,716	224,899	181,726	228,880	817,221					
MFO 1: CORRUPTION DETERRENCE SERVICES	3010000000	533,023	127,588	660,611	817,221	181,716	224,899	181,726	228,880	817,221					
General Investigation and Fact-Finding Activities on Complaints Filed	101003010100000	303,210	82,384	385,594	441,861	99,031	120,870	99,034	122,926	441,861					
PS		272,189		272,189	325,610	69,971	91,808	69,971	93,860	325,610					
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PS		6,301	14,740	21,041	87,137	18,880	24,486	18,880	24,891	87,137					
MOOE		128	18	146	147	36	37	37	37	147					
Prosecution of Complaints/Cases	3010300000	141,224	8,506	149,730	170,540	38,057	46,844	38,062	47,577	170,540					
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PS		103,739	85	103,824	126,411	27,270	35,586	27,270	36,285	126,411					
MOOE		27,547	8,421	35,968	36,673	9,166	9,166	9,170	9,171	36,673					
Assessment of criminal and/or civil cases that requires	101003010300002	3,779		3,779	3,436	754	959	755	968	3,436					
PS		3,607		3,607	3,262	711	916	711	924	3,262					
MOOE		172		172	174	43	43	44	44	174					
Handling of appealed or special cases filed before the Sandiganbayan, Court of Appeals and the Supreme Court	101003010300003	6,159		6,159	4,020	867	1,133	867	1,153	4,020					
PS		5,988		5,988	3,847	824	1,090	824	1,109	3,847					
MOOE		171		171	173	43	43	43	44	173					
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CY 2016 Unobligated Allotment		52,935	278,554	331,489	40,280	31,320	3,840	3,840	1,280	40,280					
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PS		10,913	197,883	208,796	6,044	6,044				6,044					
MOOE		7,452	23,521	30,973	29,520	20,560	3,840	3,840	1,280	29,520					
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Recapitulation by MFO:		574,315	130,414	704,729	873,668	195,824	239,007	195,834	243,003	873,668					
MFO 1: CORRUPTION DETERRENCE SERVICES	3010000000	574,315	130,414	704,729	873,668	195,824	239,007	195,834	243,003	873,668					

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CHRISTOPHER B. LIM
Chief Administrative Officer, PBD
Date: 16 Nov 2016

ADORIE T. CORNITO
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In coordination with:

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