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		CURRENT YEAR - CY 2013													
				BUDGETARY ALLOCATION Per NEP or GAA				OBLIGATION PROGRAM									
								NOT NEEDING CLEARANCE					NEEDING CLEARANCE				
		ACTUAL Jan.-Oct. 31	ESTIMATE Nov.-Dec. 31	PS	MOOE	CO	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	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