

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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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	-	-	-	-	-

