

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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a. Prosecution of cases, including filing of the appropriate criminal and civil cases before the Sandiganbayan and regular trial courts	03000301030001	81,671	53,096	134,767	102,344	23,974	27,672	23,703	26,995	102,344	-	-	-	-	-
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.	03000301030002	2,619	2,090	4,709	2,469	582	660	577	650	2,469	-	-	-	-	-
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.	03000301030003	2,269	596	2,865	3,026	706	822	698	800	3,026	-	-	-	-	-
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	03000301040000	64,024	46,461	110,485	95,039	22,105	26,069	21,730	25,135	95,039	-	-	-	-	-
a. Development and implementation of the Public Assistance Program	03000301040001	32,182	19,587	51,769	51,499	11,955	14,180	11,734	13,630	51,499	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-

