

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					

