

## **Chapter : 0350 Ombudsman Bureau**

- Creation:** The Ombudsman Bureau was established as per law no. (11) for the year 2008 - Ombudsman Bureau law.
- Vision :** Public administration that is fair, transparent, accountable with effective services.
- Mission:** Achieving prudent governance, ensuring fairness in the legal procedures, realizing the highest possible level in terms of efficiency, effectiveness and fairness in services provided for individuals and protecting the society in its transactions with the public administration.

### **Tasks of the Ministry / Department:**

- Receive complaints from citizens associated with the general administration and consider them to find solution.
- Conduct protective awareness campaigns and brochures to limit administrative practices and wrong decisions.
- Contact with the official and non-official authorities to establish the institutionalism of work and limit abuses when taking decisions.

### **Ministry/Department Contribution to the Achievement of the National Objectives:**

- Public administration based on transparency, integrity, equality, accountability and equal opportunities.
- Enhance the spirit of trust, excellency, innovation and affiliation.
- Safe job environment aiming at providing distinguished and quick service.

### **Major Issues and Challenges which face the Ministry / Department:**

- Non-existence of unified e-system to receive, manage and document cases and complaints.
- Non-completion of the building of communication network and computer network.
- Non-approval of HR system and Administrative Regulation Byklaw of the Bureau.
- Non-completion of the infrastructure related to administrative systems and HR computerization.

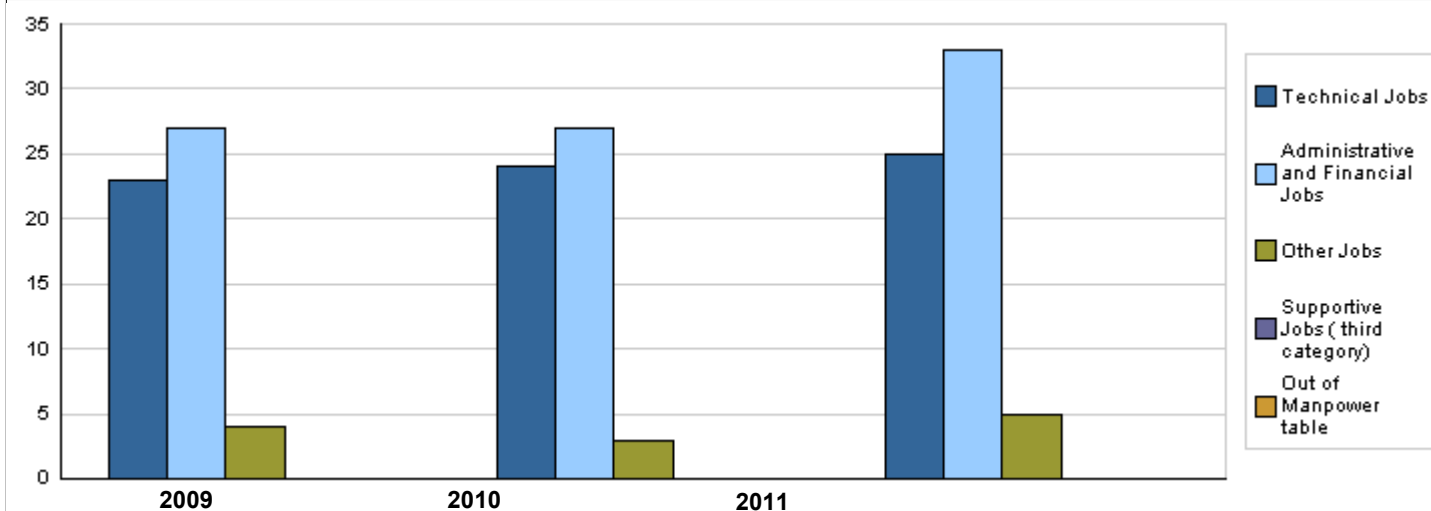
## CHAPTER : 0350 Ombudsman Bureau

### Strategic Objectives and Performance Indicators of the Ministry / Department

Strategic Objective	Performance Indicator	base year	Value	Actual Value	Target Value	Primary Self Evaluation	Target Value		
				2009	2010		2010	2011	2012
1 - Enhancing wise governance and protecting citizens' rights guaranteed by constitution and applicable legislations in the Kingdom through finding democracy, accountability and justice guarantees.	1 Percentage of solved complaints and ombudsmans of total complaints and ombudsmans submitted to the Bureau.	2009	%70	%70	%75	%75	%80	%85	%85

### Number of Staff of the Ministry / Department

Group	Job	Actual 2009			Primary 2010			Estimated 2011		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
Technical Jobs	Consultant	3	0	3	3	0	3	3	0	3
	Senior investigator	2	0	2	2	0	2	2	0	2
	Researcher	1	3	4	1	3	4	1	3	4
	Specialist	3	1	4	3	1	4	3	1	4
	Investigator	4	1	5	4	1	5	4	1	5
	Auditor	4	1	5	5	1	6	5	2	7
Administrative and Financial Jobs		18	9	27	18	9	27	23	10	33
Other Jobs		4	0	4	3	0	3	4	1	5
Supportive Jobs ( third category)		0	0	0	0	0	0	0	0	0
<b>Total</b>		<b>39</b>	<b>15</b>	<b>54</b>	<b>39</b>	<b>15</b>	<b>54</b>	<b>45</b>	<b>18</b>	<b>63</b>
Out of Manpower table	Out of manpower table	0	0	0	0	0	0	0	0	0
<b>Grand Total</b>		<b>39</b>	<b>15</b>	<b>54</b>	<b>39</b>	<b>15</b>	<b>54</b>	<b>45</b>	<b>18</b>	<b>63</b>
<b>Total Cost of Salaries</b>		<b>267758</b>	<b>102984</b>	<b>370742</b>	<b>382000</b>	<b>148000</b>	<b>530000</b>	<b>420480</b>	<b>163520</b>	<b>584000</b>



### Key Information of the Ministry / Department

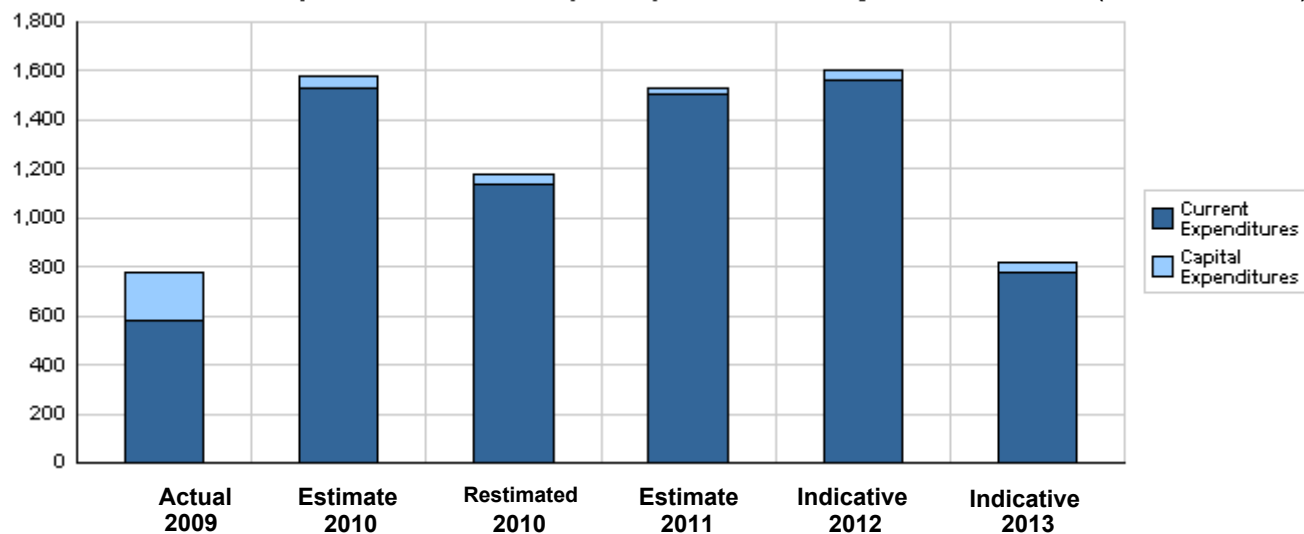
No.	Description	2007	2008	2009	2010	2011
1	Number of complaints provided to the Bureau.	0	0	0	2233	2300
2	Number of complaints considered by the Bureau.	0	0	0	664	800
3	Number of awareness workshops and meetings.	0	0	0	20	25

**Overall Summary of Expenditures for Chapter 0350- Ombudsman Bureau  
for the years 2009 - 2013**

( In JDs )

Description		Actual 2009	Estimate 2010	Re_Estimate 2010	Estimate 2011	Indicative	
						2012	2013
<b>Group</b>	<b>Current Expenditures</b>						
2111	Salaries, Wages and allowances	348,283	561,000	500,640	545,700	568,400	584,150
2121	Social Security Contributions	22,459	34,360	29,360	38,300	42,300	42,350
2211	Use of Goods and Services	172,398	147,640	117,000	115,000	123,300	127,000
2821	Other current expenses	40,890	24,000	24,000	17,000	22,000	25,000
<b>Total current expenditures</b>		<b>584,030</b>	<b>767,000</b>	<b>671,000</b>	<b>716,000</b>	<b>756,000</b>	<b>778,500</b>
<b>Capital Expenditures</b>							
2211	Use of Goods and Services	64,407	40,000	32,000	25,000	32,500	32,000
3112	Machinery and Equipment	102,826	6,000	6,000	2,800	6,500	7,000
3113	Other Fixed Assets	27,000	0	0	1,000	1,000	1,000
3122	Inventories	0	0	0	0	0	0
<b>Total capital expenditures</b>		<b>194,233</b>	<b>46,000</b>	<b>38,000</b>	<b>28,800</b>	<b>40,000</b>	<b>40,000</b>
<b>Treasury</b>		<b>194,233</b>	<b>46,000</b>	<b>38,000</b>	<b>28,800</b>	<b>40,000</b>	<b>40,000</b>
<b>Total current and capital expenditures</b>		<b>778,263</b>	<b>813,000</b>	<b>709,000</b>	<b>744,800</b>	<b>796,000</b>	<b>818,500</b>

**Graph of the current and capital expenditures for the years 2009 - 2013 ( Thousands of JDs )**

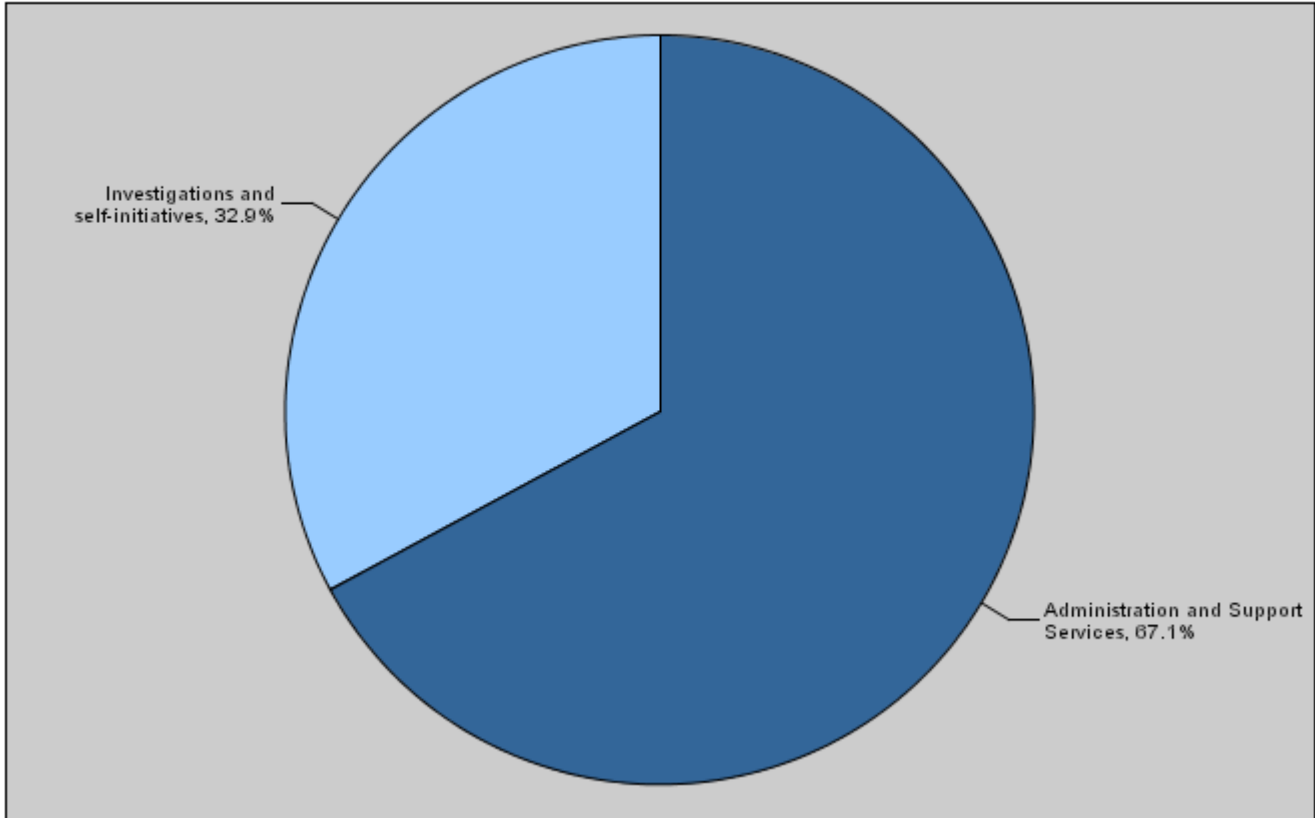


**Budget of Chapter 0350 - Ombudsman Bureau  
For the Year 2011 Distributed According to Program**

( In JD's )

Prog.	Description	Current Expenditure	Capital Expenditure	Total Expenditures
5601	Administration and Support Services	470,700	28,800	499,500
5605	Investigations and self-initiatives	245,300	0	245,300
	<b>Total</b>	<b>716,000</b>	<b>28,800</b>	<b>744,800</b>

**Total Expenditures for the year 2011 Distributed According to Program**



**Estimated Allocations For Females distributed according to Programs for the Years 2009 - 2013**

Program	2009	2010	2011	2012	2013
5601 Administration and Support Services	148,900	166,440	178,866	189,506	194,199
5605 Investigations and self-initiatives	73,032	88,540	93,214	97,774	101,631
<b>Total</b>	<b>221,932</b>	<b>254,980</b>	<b>272,080</b>	<b>287,280</b>	<b>295,830</b>

**Budget Chapter 0350 - Ombudsman Bureau Distributed According to the Program**

<b>5601</b>	<b>Administration and Support Services Program</b>								
<b>Objective of the program :</b>									
A safe job environment aiming at providing speedy and distinguished service through providing technical, administrative and promotional support of the main program which reflects the main task of the Bureau to enable the Bureau to implement its tasks and realize its goals efficiently and effectively.									
<b>The strategic objective related to the program :</b>									
To enhance good governance and protect the rights of citizens guaranteed by the constitution and applicable legislations in the Kingdom through finding guarantees for democracy, accountability and fairness.									
<b>Directorates associated with the program :</b>									
1- Administrative affairs and human resources. 2- Communication department. 3- Financial affairs. 4- Policies and planning development unit. 5- Control and internal auditing unit.									
<b>Services provided by the program :</b>									
1- Awareness programs of the role and tasks of the Bureau 2-Develop its policies and strategies. 3-Develop the internal regulations related to facilitating the administrative and financial affairs and personnel affairs. 4-Develop a unified e-system to manage cases.									
<b>Staff working in the program :</b>									
The program is implemented through a functional staff in 2010 estimated with ( 26 ) staff, including ( 18 ) males and ( 8 ) females .									
<b>Performance Measurement Indicators for program</b>									
<b>Performance Measurement Indicator</b>		<b>Base Year</b>	<b>Value</b>	<b>Actual value</b>	<b>Target Value</b>	<b>First Self Evaluation</b>	<b>Target</b>		
				<b>2009</b>	<b>2010</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>
<b>1</b>	Percentage of service's recipients.	<b>2010</b>	<b>%85</b>	-	<b>%85</b>	<b>%85</b>	<b>%90</b>	<b>%95</b>	<b>%95</b>
<b>Appropriations OF Administration and Support Services Program as Per Activities and Projects. ( In JDs )</b>									
<b>Activities and Projects</b>		<b>Actual</b>	<b>Estimate</b>	<b>Re_Estimate</b>	<b>Estimate</b>	<b>Indicative</b>			
		<b>2009</b>	<b>2010</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>		
<b>Current Expenditures</b>		<b>391,841</b>	<b>497,500</b>	<b>438,000</b>	<b>470,700</b>	<b>498,700</b>	<b>511,050</b>		
<b>601</b>	Administrative and Support Service	391,841	497,500	438,000	470,700	498,700	511,050		
<b>Capital Expenditures</b>		<b>157,628</b>	<b>35,000</b>	<b>27,000</b>	<b>28,800</b>	<b>40,000</b>	<b>40,000</b>		
<b>001</b>	Administration Project	157,628	35,000	27,000	28,800	40,000	40,000		
<b>Program / Treasury</b>		<b>157,628</b>	<b>35,000</b>	<b>27,000</b>	<b>28,800</b>	<b>40,000</b>	<b>40,000</b>		
<b>Total Program</b>		<b>549,469</b>	<b>532,500</b>	<b>465,000</b>	<b>499,500</b>	<b>538,700</b>	<b>551,050</b>		

**Budget Chapter 0350 - Ombudsman Bureau Distributed According to the Program**

<b>5605</b>	<b>Investigations and self-initiatives Program</b>
<b>Objective of the program :</b>	
<p>This program reflects the main function of the Bureau represented by the following:-</p> <ol style="list-style-type: none"> <li>1- Receive complaints and seek to realize justice with highest degrees of credibility.</li> <li>2- Establish and strengthen pillars of good governance.</li> <li>3- Enhance the principles of fairness, equality, rule of law and develop good practices through accounting and transparency in public administration practices.</li> </ol>	
<b>The strategic objective related to the program :</b>	
<p>To enhance good governance and protect the rights of citizens guaranteed by constitution and applicable legislations in the Kingdom through finding guarantees for democracy, accountability and justice.</p>	
<b>Directorates associated with the program :</b>	
<ol style="list-style-type: none"> <li>1- Grievances department.</li> <li>2- Investigation and settlement department.</li> <li>3- Studies and researches department.</li> </ol>	
<b>Services provided by the program :</b>	
<ol style="list-style-type: none"> <li>1- Direct contact with grievances owners against public administration, discuss and verify their cases and take the necessary procedures if proven.</li> <li>2- Search problems which face the facilitation of public administration through conducting self-initiatives and search their reasons and solutions.</li> </ol>	
<b>Staff working in the program :</b>	
<p>The program is implemented through a functional staff in 2010 estimated with ( 28 ) staff, including ( 21 ) males and ( 7 ) females .</p>	

**Performance Measurement Indicators for program**

	Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
				2009	2010	2010	2011	2012	2013
1	Percentage of complaints to be solved of the total complaints presented to the Bureau.	2009	%70	%70	%75	%75	%80	%85	%85

**Appropriations OF Investigations and self-initiatives Program as Per Activities and Projects. ( In JDs )**

Activities and Projects	Actual	Estimate	Re_Estimate	Estimate	Indicative	
	2009	2010	2010	2011	2012	2013
<b>Current Expenditures</b>	<b>192,189</b>	<b>269,500</b>	<b>233,000</b>	<b>245,300</b>	<b>257,300</b>	<b>267,450</b>
601   Investigations	192,189	269,500	233,000	245,300	257,300	267,450
<b>Capital Expenditures</b>	<b>36,605</b>	<b>11,000</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
001   Education and Awareness	36,605	11,000	11,000	0	0	0
<b>Program / Treasury</b>	<b>36,605</b>	<b>11,000</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Program</b>	<b>228,794</b>	<b>280,500</b>	<b>244,000</b>	<b>245,300</b>	<b>257,300</b>	<b>267,450</b>

## Chapter :0350 Ombudsman Bureau

**Vision** Public administration that is fair, transparant, accountable with effective services.

**Mission** Achieving prudent governance, ensuring fairness in the legal procedures, realizing the highest possible level in terms of efficiency, effectiveness and fairness in services provided for individuals and protecting the society in its transactions with the public administration.

Legal Framework : Ombudsman Bureau Law no.(11) for the year 2008.

### Strategic Plan :

Preparation Year :2010

Period Covered By The Plan :2010-2013

#### **Strategic Objectives / Performance Indicators**

Strategic Objectives Description	Performance Measurement Indicators	Base Value		Actual Value	Target Value	Initial Internal Evaluatio	Target		
		Base Year	Value				2009	2010	2011
		1 - Enhancing wise governance and protecting citizens' rights guaranteed by constitution and applicable legislations in the Kingdom through finding democracy, accountability and justice guarantees.	1 Percentage of solved complaints and ombudsmans of total complaints and ombudsmans submitted to the Bureau.	2009	%70	%70	%75	%75	%80

#### **Programs / Performance Indicators**

Goal	Programs	Description of Performance Indicators	Base Value		Actual Value	Target Value	Initial Internal	Target		
			Base Year	Value				2009	2010	2011
			1	5601 Administration and Support Services	1 Percentage of service's recipients.	2010	%85	-	%85	%85
	5605 Investigations and self-initiatives	1 Percentage of complaints to be solved of the total complaints presented to the Bureau.	2009	%70	%70	%75	%75	%80	%85	%85

#### **Programs Appropriations**

Goal	Programs		Actual	Estimated	Restemated	Estimated	Indecative	Indecative	
			2009	2010	2010	2011	2012	2013	
1	5601	Administration and Support Services	Current	391841	497500	438000	470700	498700	511050
			Capital	157628	35000	27000	28800	40000	40000
			Total	549469	532500	465000	499500	538700	551050
	5605	Investigations and self-initiatives	Current	192189	269500	233000	245300	257300	267450
			Capital	36605	11000	11000	0	0	0
			Total	228794	280500	244000	245300	257300	267450
		Total of Current	584030	767000	671000	716000	756000	778500	
		Total of Capital	194233	46000	38000	28800	40000	40000	
		Total of Chapter	778263	813000	709000	744800	796000	818500	

#### **Current Activities Appropriations**

Prog.	Projects	Actual	Estimated	Restemated	Estimated	Indecative	Indecative	
		2009	2010	2010	2011	2012	2013	
5601	601	Administrative and Support Services	391841	497500	438000	470700	498700	511050
		Total of Program	391841	497500	438000	470700	498700	511050
5605	601	Investigations	192189	269500	233000	245300	257300	267450
		Total of Program	192189	269500	233000	245300	257300	267450
		Total	584030	767000	671000	716000	756000	778500

**Capital Projects Appropriations**

<b>Prog.</b>	<b>Projects</b>		<b>Actual</b>	<b>Estimated</b>	<b>Restemated</b>	<b>Estimated</b>	<b>Indecative</b>	<b>Indecative</b>
			<b>2009</b>	<b>2010</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>
<b>5601</b>	<b>001</b>	Administration Project	157628	35000	27000	28800	40000	40000
		Total of Program	157628	35000	27000	28800	40000	40000
<b>5605</b>	<b>001</b>	Education and Awareness	36605	11000	11000	0	0	0
		Total of Program	36605	11000	11000	0	0	0
		Total	194233	46000	38000	28800	40000	40000



# Overall Summary of Current Expenditures for the years 2009 - 2013

Chapter: 0350 Ombudsman Bureau

( In JDs )

Group	Item	Description	Actual 2009	Estimated 2010	Restimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		<b>Salaries, Wages and allowances</b>						
	<b>101</b>	Classified Employees' Salaries	22700	36000	36000	36000	36000	36000
	<b>102</b>	Permanent Unclassified Employees' Salari	0	0	0	0	0	0
	<b>103</b>	Contract Employees' Salaries	267349	494465	437000	477700	496700	510150
	<b>105</b>	Personal Cost of Living Allowance	0	0	0	0	0	0
	<b>106</b>	Family Allowance	3846	7535	7300	8500	9200	9500
	<b>107</b>	Basic Allowance	0	0	0	0	0	0
	<b>110</b>	Overtime Allowance	0	0	0	0	0	0
	<b>111</b>	Additional Allowance	0	0	0	0	0	0
	<b>112</b>	Other Allowances	0	0	0	0	0	0
	<b>113</b>	Transportation Allowance	11743	12000	12000	16000	17000	18000
	<b>114</b>	Transport Allowance	4683	8000	5340	6000	6500	7000
	<b>116</b>	Employees' bonuses	37962	3000	3000	1500	3000	3500
<b>Total</b>			<b>348283</b>	<b>561000</b>	<b>500640</b>	<b>545700</b>	<b>568400</b>	<b>584150</b>
<b>2121</b>		<b>Social Security Contributions</b>						
	<b>301</b>	Social Security	22459	34360	29360	38300	42300	42350
<b>Total</b>			<b>22459</b>	<b>34360</b>	<b>29360</b>	<b>38300</b>	<b>42300</b>	<b>42350</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		<b>Use of Goods and Services</b>						
	<b>201</b>	Rents	64900	70800	70800	70800	70800	70800
	<b>202</b>	Telecommunications Services	27718	11180	7000	6000	5000	5000
	<b>203</b>	Water	1500	3000	800	700	1000	1200
	<b>204</b>	Electricity	6000	6640	5200	6000	7000	8000
	<b>205</b>	Fuels	10308	10000	3700	4000	6000	7000
	<b>206</b>	Maintenance of Machines, furniture and ac	2981	1000	1000	1000	1000	1000
	<b>207</b>	Maintenance of Vehicles, Heavy Duty Mach	748	3000	1000	1000	2000	2500
	<b>209</b>	Office Supplies	21865	12000	3600	2000	4000	3500
	<b>210</b>	Raw materials ( Medicines, Clothes, Food,	0	0	0	0	0	0
	<b>211</b>	Cleaning Services and supplies ( including	11521	14500	12500	12500	13500	14000
	<b>212</b>	Insurance	1057	6520	2400	2000	2000	2000
	<b>213</b>	Official Travel Missions	2000	0	0	0	0	0
	<b>214</b>	Other goods and services expenses	21800	9000	9000	9000	11000	12000
<b>Total</b>			<b>172398</b>	<b>147640</b>	<b>117000</b>	<b>115000</b>	<b>123300</b>	<b>127000</b>
<b>28</b>		<b>Other expenditures</b>						
<b>2821</b>		<b>Other current expenses</b>						
	<b>303</b>	Scientific Scholarships and Training Cours	4976	3000	3000	2000	5000	5000
	<b>305</b>	Non-Employees' Bonuses	35914	21000	21000	15000	17000	20000
<b>Total</b>			<b>40890</b>	<b>24000</b>	<b>24000</b>	<b>17000</b>	<b>22000</b>	<b>25000</b>
<b>Total of Chapter</b>			<b>584030</b>	<b>767000</b>	<b>671000</b>	<b>716000</b>	<b>756000</b>	<b>778500</b>

**Current Expenditures According to Program and Activities For The Years 2009 - 2013**

Chapter : 0350 - Ombudsman Bureau

(In JDs)

Program : 5601 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2009	Estimated 2010	Re-estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		<b>Salaries, Wages and allowances</b>						
	101	Classified Employees' Salaries	22700	36000	36000	36000	36000	36000
	103	Contract Employees' Salaries	112244	245000	219000	252000	261000	264300
	106	Family Allowance	1752	4400	4200	4500	5200	5500
	113	Transportation Allowance	4971	12000	12000	16000	17000	18000
	114	Transport Allowance	3245	8000	5340	6000	6500	7000
	116	Employees' bonuses	25970	3000	3000	1500	3000	3500
		<b>Total</b>	<b>170882</b>	<b>308400</b>	<b>279540</b>	<b>316000</b>	<b>328700</b>	<b>334300</b>
<b>2121</b>		<b>Social Security Contributions</b>						
	301	Social Security	10671	17460	17460	22700	24700	24750
		<b>Total</b>	<b>10671</b>	<b>17460</b>	<b>17460</b>	<b>22700</b>	<b>24700</b>	<b>24750</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		<b>Use of Goods and Services</b>						
	201	Rents	64900	70800	70800	70800	70800	70800
	202	Telecommunications Services	27718	11180	7000	6000	5000	5000
	203	Water	1500	3000	800	700	1000	1200
	204	Electricity	6000	6640	5200	6000	7000	8000
	205	Fuels	10308	10000	3700	4000	6000	7000
	206	Maintenance of Machines, furniture and acc	2981	1000	1000	1000	1000	1000
	207	Maintenance of Vehicles, Heavy Duty Machi	748	3000	1000	1000	2000	2500
	209	Office Supplies	21865	12000	3600	2000	4000	3500
	211	Cleaning Services and supplies ( including	11521	14500	12500	12500	13500	14000
	212	Insurance	1057	6520	2400	2000	2000	2000
	213	Official Travel Missions	2000	0	0	0	0	0
	214	Other goods and services expenses	21800	9000	9000	9000	11000	12000
		<b>Total</b>	<b>172398</b>	<b>147640</b>	<b>117000</b>	<b>115000</b>	<b>123300</b>	<b>127000</b>
<b>28</b>		<b>Other expenditures</b>						
<b>2821</b>		<b>Other current expenses</b>						
	303	Scientific Scholarships and Training Course	1976	3000	3000	2000	5000	5000
	305	Non-Employees' Bonuses	35914	21000	21000	15000	17000	20000
		<b>Total</b>	<b>37890</b>	<b>24000</b>	<b>24000</b>	<b>17000</b>	<b>22000</b>	<b>25000</b>
		<b>Total of Activity</b>	<b>391841</b>	<b>497500</b>	<b>438000</b>	<b>470700</b>	<b>498700</b>	<b>511050</b>
		<b>Total of Program</b>	<b>391841</b>	<b>497500</b>	<b>438000</b>	<b>470700</b>	<b>498700</b>	<b>511050</b>
Program : 5605 - Investigations and self-initiatives								
Activity : 601 - Investigations								
Group	Item	Description	Actual 2009	Estimated 2010	Re-estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		<b>Salaries, Wages and allowances</b>						
	103	Contract Employees' Salaries	155105	249465	218000	225700	235700	245850
	106	Family Allowance	2094	3135	3100	4000	4000	4000
	113	Transportation Allowance	6772	0	0	0	0	0
	114	Transport Allowance	1438	0	0	0	0	0
	116	Employees' bonuses	11992	0	0	0	0	0
		<b>Total</b>	<b>177401</b>	<b>252600</b>	<b>221100</b>	<b>229700</b>	<b>239700</b>	<b>249850</b>
<b>2121</b>		<b>Social Security Contributions</b>						
	301	Social Security	11788	16900	11900	15600	17600	17600
		<b>Total</b>	<b>11788</b>	<b>16900</b>	<b>11900</b>	<b>15600</b>	<b>17600</b>	<b>17600</b>
<b>28</b>		<b>Other expenditures</b>						
<b>2821</b>		<b>Other current expenses</b>						
	303	Scientific Scholarships and Training Course	3000	0	0	0	0	0
		<b>Total</b>	<b>3000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total of Activity</b>	<b>192189</b>	<b>269500</b>	<b>233000</b>	<b>245300</b>	<b>257300</b>	<b>267450</b>
		<b>Total of Program</b>	<b>192189</b>	<b>269500</b>	<b>233000</b>	<b>245300</b>	<b>257300</b>	<b>267450</b>
		<b>Total of Chapter</b>	<b>584030</b>	<b>767000</b>	<b>671000</b>	<b>716000</b>	<b>756000</b>	<b>778500</b>

# Overall Summary of Capital Expenditures For The Years 2009 - 2013

chapter : 0350 Ombudsman Bureau

( In JDs )

Group	Item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
		<b>Expenditures</b>						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses	64407	40000	32000	25000	32500	32000
		<b>Total</b>	<b>64407</b>	<b>40000</b>	<b>32000</b>	<b>25000</b>	<b>32500</b>	<b>32000</b>
		<b>Fixed Assets</b>						
31		<b>Non-financial Assets</b>						
3112		<b>Machinery and Equipment</b>						
	505	Equipments, Machines and Apparatus	58926	6000	6000	2800	6500	7000
	506	Vehicles and Heavy Duty Machines	43900	0	0	0	0	0
		<b>Total</b>	<b>102826</b>	<b>6000</b>	<b>6000</b>	<b>2800</b>	<b>6500</b>	<b>7000</b>
3113		<b>Other Fixed Assets</b>						
	511	Equipping and furnishing	27000	0	0	1000	1000	1000
		<b>Total</b>	<b>27000</b>	<b>0</b>	<b>0</b>	<b>1000</b>	<b>1000</b>	<b>1000</b>
		<b>Total of Chapter</b>	<b>194233</b>	<b>46000</b>	<b>38000</b>	<b>28800</b>	<b>40000</b>	<b>40000</b>

# Capital Expenditures According to Program and Projects For the years 2009 - 2013

Chapter : 0350 Ombudsman Bureau

( In JDs )

Program 5601 Administration and Support Services								
Project		001 Administration Project						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	011	Capacity building expenses	0	0	0	8000	12000	12000
	014	Archiving and Documentation	3000	10000	10000	3000	2000	2000
	015	Operating systems and software	0	10000	5000	3000	3500	4000
	016	Software Licensing	24802	10000	7000	2000	5000	5000
	017	Promotion, advertising and PR	0	0	0	7000	8000	7000
	032	Conventions Celebrations and Wo	0	0	0	2000	2000	2000
		<b>Total of Item</b>	<b>27802</b>	<b>30000</b>	<b>22000</b>	<b>25000</b>	<b>32500</b>	<b>32000</b>
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	001	Computers and accessories	58926	2000	2000	1800	5000	5000
	003	Office apparatus and equipment	0	0	0	500	500	1000
	006	General Safety Apparatus and Eq	0	1000	1000	0	500	500
	019	Communcation Devices	0	2000	2000	500	500	500
		<b>Total of Item</b>	<b>58926</b>	<b>5000</b>	<b>5000</b>	<b>2800</b>	<b>6500</b>	<b>7000</b>
	506	Vehicles and Heavy Duty Machines						
	001	Sedans	43900	0	0	0	0	0
		<b>Total of Item</b>	<b>43900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishin	27000	0	0	1000	1000	1000
		<b>Total of Item</b>	<b>27000</b>	<b>0</b>	<b>0</b>	<b>1000</b>	<b>1000</b>	<b>1000</b>
		<b>Total of Project / Treasury</b>	<b>157628</b>	<b>35000</b>	<b>27000</b>	<b>28800</b>	<b>40000</b>	<b>40000</b>
		<b>Total of Program</b>	<b>157628</b>	<b>35000</b>	<b>27000</b>	<b>28800</b>	<b>40000</b>	<b>40000</b>

# Capital Expenditures According to Program and Projects For the years 2009 - 2013

Chapter : 0350 Ombudsman Bureau

( In JDs )

Program 5605 Investigations and self-initiatives								
Project		001 Education and Awareness						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	008	Training expenses	9884	0	0	0	0	0
	011	Capacity building expenses	9960	0	0	0	0	0
	017	Promotion, advertising and PR	11946	10000	10000	0	0	0
	032	Conventions Celebrations and W	4815	0	0	0	0	0
		Total of Item	36605	10000	10000	0	0	0
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	003	Office apparatus and equipment	0	1000	1000	0	0	0
		Total of Item	0	1000	1000	0	0	0
		Total of Project / Treasury	36605	11000	11000	0	0	0
		Total of Program	36605	11000	11000	0	0	0
		Total of Chapter	194233	46000	38000	28800	40000	40000