

## 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, and Accountability
- Enhance the spirit of trust, excellency, innovation and affiliation.
- Safe job environment aiming at providing the distinguished and fast service

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

- Non-availability of a unified electronic system to receive, manage and archive cases and complaints
- Non-completion of Communication Network and Computer Network of the Building
- Non-approval of HR system and Administrative Regulation Bylaw of the Bureau.
- Non-completion of the infrastructure of administrative systems computerization

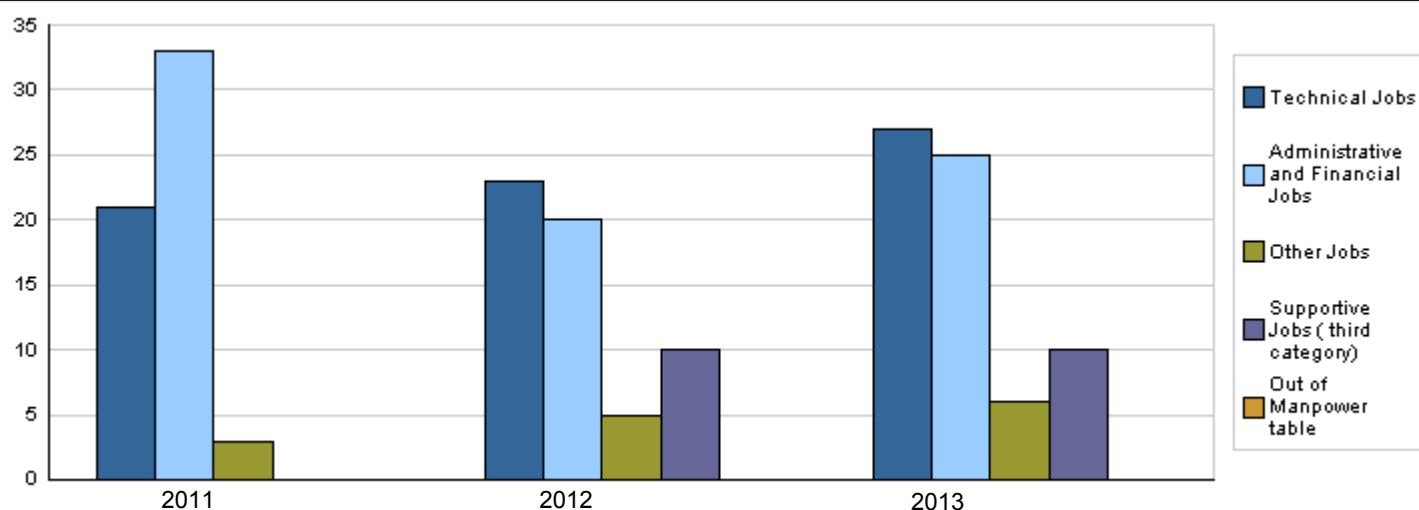
CHAPTER : 0350 Ombudsman Bureau

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		
				2011	2012	2012	2013	2014	2015
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	%75	%82	%76	%77	%78	%79

Number of Staff of the Ministry / Department

Group	Job	Actual 2011			Primary 2012			Estimated 2013		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
Technical Jobs	Consultant	3	0	3	4	0	4	5	0	5
	Senior investigator	4	0	4	6	0	6	6	0	6
	Researcher	1	2	3	1	1	2	1	1	2
	Specialist	3	1	4	3	0	3	6	0	6
	Investigator	3	0	3	4	3	7	4	3	7
	Auditor	4	0	4	1	0	1	1	0	1
Administrative and Financial Jobs		23	10	33	12	8	20	17	8	25
Other Jobs		3	0	3	1	4	5	1	5	6
Supportive Jobs ( third category)		0	0	0	9	1	10	9	1	10
	<b>Total</b>	<b>44</b>	<b>13</b>	<b>57</b>	<b>41</b>	<b>17</b>	<b>58</b>	<b>50</b>	<b>18</b>	<b>68</b>
Out of Manpower table	Out of manpower table	0	0	0	0	0	0	0	0	0
	<b>Grand Total</b>	<b>44</b>	<b>13</b>	<b>57</b>	<b>41</b>	<b>17</b>	<b>58</b>	<b>50</b>	<b>18</b>	<b>68</b>
	<b>Total Cost of Salaries</b>	<b>427500</b>	<b>127695</b>	<b>555195</b>	<b>399020</b>	<b>162980</b>	<b>562000</b>	<b>469900</b>	<b>165100</b>	<b>635000</b>



Key Information of the Ministry / Department

No.	Description	2009	2010	2011	2012	2013
1	Number of complaints provided to the Bureau.	2716	1572	2262	1648	1728
2	Number of complaints considered by the Bureau.	1234	920	1420	889	933
3	Number of awareness workshops and meetings.	47	70	30	50	50

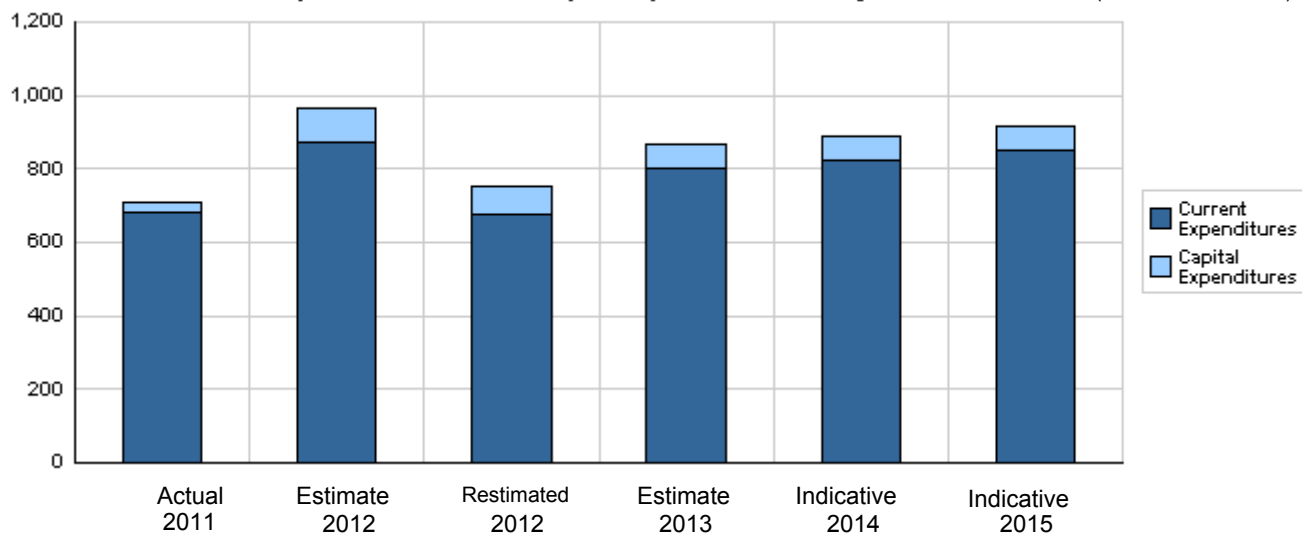
## Overall Summary of Expenditures for Chapter 0350- Ombudsman Bureau

for the years 2011 - 2015

( In JDs )

Description		Actual 2011	Estimate 2012	Re_Estimate 2012	Estimate 2013	Indicative 2014	Indicative 2015
<b>Group</b>	<b>Current Expenditures</b>						
2111	Salaries, Wages and allowances	519,128	686,000	523,000	590,000	607,000	624,900
2121	Social Security Contributions	36,067	58,000	39,000	45,000	46,000	47,000
2211	Use of Goods and Services	112,209	111,500	95,000	148,500	152,500	161,600
2711	Pension and Compensations	0	0	0	0	0	0
2821	Other current expenses	14,181	18,000	18,000	19,500	19,500	19,500
<b>Total current expenditures</b>		<b>681,585</b>	<b>873,500</b>	<b>675,000</b>	<b>803,000</b>	<b>825,000</b>	<b>853,000</b>
<b>Capital Expenditures</b>							
2211	Use of Goods and Services	24,038	86,950	74,700	54,000	54,000	54,000
3112	Machinery and Equipment	2,794	2,300	2,300	8,000	8,000	8,000
3113	Other Fixed Assets	0	0	0	0	0	0
3122	Inventories	0	0	0	0	0	0
<b>Total capital expenditures</b>		<b>26,832</b>	<b>89,250</b>	<b>77,000</b>	<b>62,000</b>	<b>62,000</b>	<b>62,000</b>
<b>Treasury</b>		<b>26,832</b>	<b>89,250</b>	<b>77,000</b>	<b>62,000</b>	<b>62,000</b>	<b>62,000</b>
<b>Total current and capital expenditures</b>		<b>708,417</b>	<b>962,750</b>	<b>752,000</b>	<b>865,000</b>	<b>887,000</b>	<b>915,000</b>

**Graph of the current and capital expenditures for the years 2011 - 2015** ( Thousands of JDs )

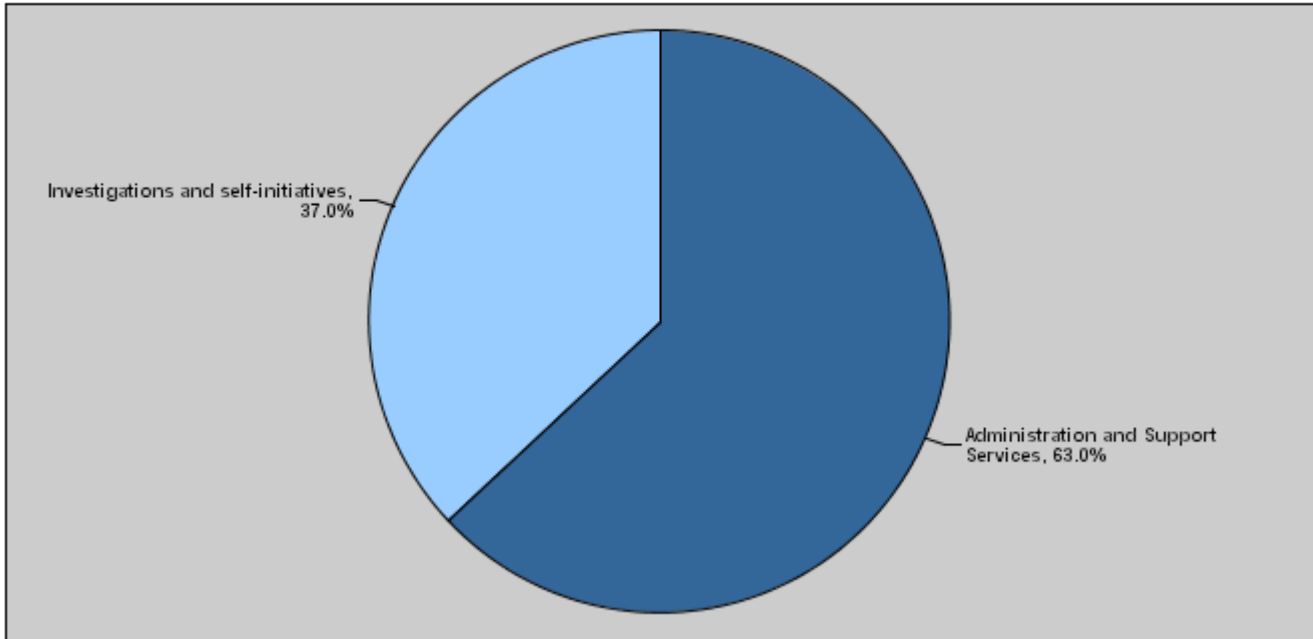


**Budget of Chapter 0350 - Ombudsman Bureau  
For the Year 2013 Distributed According to Program**

( InJDs )

Prog.	Description	Current Expenditures	Capital Expenditure	Total Expenditure
5601	Administration and Support Services	495,000	50,000	545,000
5605	Investigations and self-initiatives	308,000	12,000	320,000
Total		803,000	62,000	865,000

**Total Expenditures for the Year 2013 Distributed According to Program**



**Estimated Allocations For Females distributed according to Programs for the Years 2011 - 2015**

Program	2011	2012	2013	2014	2015
5601 Administration and Support Services	107706	139908	144425	148000	153000
5605 Investigations and self-initiatives	53813	80428	84800	87053	89543
Total	161519	220336	229225	235053	242543

Budget Chapter 0350 - Ombudsman Bureau Distributed According to the Program

5601	Administration and Support Services Program								
<u>Objective of the program :</u>									
A safe job environment aiming at providing the fast and distinguished service through the technical, administrative and media support for the main program which reflects the main task of the Bureau to enable it to implement its tasks and realize its objectives with the higher level of efficiency and effectiveness.									
<u>The strategic objective related to the program :</u>									
Enhancing wise governance and protecting citizens' rights guaranteed by constitution and applicable legislations in the Kingdom through finding democracy, accountability and Justice guarantees									
<u>Directorates associated with the program :</u>									
1- Administrative and Financial affairs 2- Communication department. 3- Policies and planning development unit. 4- Control and internal auditing unit.									
<u>Services provided by the program :</u>									
Awareness and education programs of the role, specialization, tasks and works of the Bureau in order to introduce citizens with the objectives which the Bureau seeks to realize. 2- Develop the Bureau policies and strategies. 3- Develop the internal regulations related to facilitate the Bureau administrative and financial affairs as well as HR. 4- Develop a unified e-system to manage the cases.									
<u>Staff working in the program :</u>									
The program is implemented through a functional staff in 2012 estimated with ( 35 ) staff, including ( 22 ) males and ( 13 ) females .									
<b>Performance Measurement Indicators for program</b>									
Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
				2011	2012	2012	2013	2014	2015
1	How much the program is capable to provide the technical, administrative and media subsidy efficiently and effectively.	2010	%85	%85	%90	%85	%85	%86	%87
Appropriations OF Administration and Support Services Program as Per Activities and Projects. ( In JDs )									
Activities and Projects		Actual 2011	Estimate 2012	Re_Estimate 2012	Estimate 2013	Indicative 2014 2015			
Current Expenditures		445,565	532,000	415,500	495,000	508,500	527,100		
601	Administrative and Support Service	445,565	532,000	415,500	495,000	508,500	527,100		
Capital Expenditures		26,832	71,250	62,000	50,000	50,000	50,000		
001	Administration Project	26,832	71,250	62,000	50,000	50,000	50,000		
Program / Treasury		26,832	71,250	62,000	50,000	50,000	50,000		
Total Program		472,397	603,250	477,500	545,000	558,500	577,100		

Budget Chapter 0350 - Ombudsman Bureau Distributed According to the Program

5605	Investigations and self-initiatives Program								
<u>Objective of the program :</u>									
This program reflects the main function of the Bureau:-									
1- Receive complaints and seek to realize justice with highest degrees of credibility.									
2- Establish and strengthen pillars of good governance.									
3- Enhance the principles of fairness, equality, rule of law and develop good practices through accounting and transparency in public administration practices.									
<u>The strategic objective related to the program :</u>									
Enhancing wise governance and protecting citizens' rights guaranteed by constitution and applicable legislations in the Kingdom through finding democracy, accountability and Justice guarantees									
<u>Directorates associated with the program :</u>									
1- Ombudsman									
2- Investigation and settlement.									
3- Studies and researches.									
<u>Services provided by the program :</u>									
Direct connection with ombudsman owners againsts the public administration as well as discussion and verification of their issues and taking the necessary procedures.									
<u>Staff working in the program :</u>									
The program is implemented through a functional staff in 2012 estimated with ( 23 ) staff, including ( 19 ) males and ( 4 ) females .									
<b>Performance Measurement Indicators for program</b>									
Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
				2011	2012	2012	2013	2014	2015
1	Percentage of complaints to be solved of the total complaints presented to the Bureau.	2009	%70	%75	%80	%76	%77	%78	%79
Appropriations OF Investigations and self-initiatives Program as Per Activities and Projects. ( In JDs )									
Activities and Projects		Actual	Estimate	Re_Estimate	Estimate	Indicative			
		2011	2012	2012	2013	2014	2015		
Current Expenditures		236,020	341,500	259,500	308,000	316,500	325,900		
601	Investigations	236,020	341,500	259,500	308,000	316,500	325,900		
Capital Expenditures		0	18,000	15,000	12,000	12,000	12,000		
001	Education and Awareness	0	18,000	15,000	12,000	12,000	12,000		
Program / Treasury		0	18,000	15,000	12,000	12,000	12,000		
Total Program		236,020	359,500	274,500	320,000	328,500	337,900		

## Chapter :0350 Ombudsman Bureau

**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.

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

### Strategic Plan :

Preparation Year :2010

Period Covered By The Plan :2013-2015

Strategic Objectives / Performance Indicators										
Strategic Objectives Description	Performance Measurement Indicators	Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target			
		Base Year	Value				2011	2012	2013	2014
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	%75	%82	%76	%77	%78	%79	

Programs / Performance Indicators												
Goal	Programs		Description of Performance Indicators	Base Value		Actual Value	Target Value	Initial Internal	Target			
				Base Year	Value				2011	2012	2013	2014
1	5601	Administration and Support Services	1	How much the program is capable to provide the technical, administrative and media subsidy efficiently and effectively.	2010	%85	%85	%90	%85	%85	%86	%87
	5605	Investigations and self-initiatives	1	Percentage of complaints to be solved of the total complaints presented to the Bureau.	2009	%70	%75	%80	%76	%77	%78	%79

Programs Appropriations										
Goal	Programs			Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative	
				2011	2012	2012	2013	2014	2015	
1	5601	Administration and Support Services	Current	445565	532000	415500	495000	508500	527100	
			Capital	26832	71250	62000	50000	50000	50000	
			Total	472397	603250	477500	545000	558500	577100	
	5605	Investigations and self-initiatives	Current	236020	341500	259500	308000	316500	325900	
			Capital	0	18000	15000	12000	12000	12000	
			Total	236020	359500	274500	320000	328500	337900	
			Total of Current	681585	873500	675000	803000	825000	853000	
			Total of Capital	26832	89250	77000	62000	62000	62000	
			Total of Chapter	708417	962750	752000	865000	887000	915000	

Current Activities Appropriations										
Prog.	Projects			Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative	
				2011	2012	2012	2013	2014	2015	
5601	601	Administrative and Support Services	445565	532000	415500	495000	508500	527100		
		Total of Program	445565	532000	415500	495000	508500	527100		
5605	601	Investigations	236020	341500	259500	308000	316500	325900		
		Total of Program	236020	341500	259500	308000	316500	325900		
		Total	681585	873500	675000	803000	825000	853000		

Capital Projects Appropriations										
Prog.	Projects			Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative	
				2011	2012	2012	2013	2014	2015	
5601	001	Administration Project	26832	71250	62000	50000	50000	50000		
		Total of Program	26832	71250	62000	50000	50000	50000		
5605	001	Education and Awareness	0	18000	15000	12000	12000	12000		
		Total of Program	0	18000	15000	12000	12000	12000		
		Total	26832	89250	77000	62000	62000	62000		

# Overall Summary of Current Expenditures for the years 2011 - 2015

**Chapter: 0350 Ombudsman Bureau**

( In JDs )

Group	Item	Description	Actual 2011	Estimated 2012	Re-estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		<b>Salaries, Wages and allowances</b>						
	101	Classified Employees' Salaries	36000	36000	36000	36000	36000	36000
	102	Permanent Unclassified Employees' Salaries	0	84000	56000	88000	90000	93000
	103	Contract Employees' Salaries	452012	352520	281000	238000	245500	252900
	105	Personal Cost of Living Allowance	0	54000	34000	58500	60000	61500
	106	Family Allowance	8105	12500	9000	13000	14000	15000
	111	Additional Allowance	0	46000	33000	49000	51000	53000
	112	Other Allowances	0	66980	47000	77000	79000	81000
	113	Transportation Allowance	15907	22500	16000	18000	18500	19000
	114	Transport Allowance	5604	6500	6000	7500	8000	8500
	116	Employees' bonuses	1500	5000	5000	5000	5000	5000
<b>Total</b>			519128	686000	523000	590000	607000	624900
<b>2121</b>		<b>Social Security Contributions</b>						
	301	Social Security	36067	58000	39000	45000	46000	47000
<b>Total</b>			36067	58000	39000	45000	46000	47000
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		<b>Use of Goods and Services</b>						
	201	Rents	70800	70800	63800	70800	70800	70800
	202	Telecommunications Services	3966	5000	2700	8700	9000	10000
	203	Water	878	1500	979	2500	2500	3000
	204	Electricity	6309	6000	6000	13000	13500	14500
	205	Fuels	3940	4500	3339	16000	16200	17000
	206	Maintenance of Machines, furniture and accessories	987	1000	725	3000	3000	4000
	207	Maintenance of Vehicles, Heavy Duty Machines	739	1500	1000	3000	3500	4500
	208	Repair and maintenance of buildings and accessories	0	1000	500	3000	3500	4000
	209	Office Supplies	1917	2000	2000	3000	3500	4000
	211	Cleaning Services and supplies ( including cleaning materials )	12624	9000	6900	12000	12500	13500
	212	Insurance	1283	1500	557	4000	4000	4800
	213	Official Travel Missions	0	1000	900	2000	2500	2500
	214	Other goods and services expenses	8766	6700	5600	7500	8000	9000
<b>Total</b>			112209	111500	95000	148500	152500	161600
<b>28</b>		<b>Other expenditures</b>						
<b>2821</b>		<b>Other current expenses</b>						
	302	Contributions	0	0	0	1500	1500	1500
	303	Scientific Scholarships and Training Courses	440	500	500	500	500	500
	305	Non-Employees' Bonuses	13741	17500	17500	17500	17500	17500
<b>Total</b>			14181	18000	18000	19500	19500	19500
<b>Total of Chapter</b>			681585	873500	675000	803000	825000	853000



**Current Expenditures According to Program and Activities For The Years 2011 - 2015**

Chapter : 0350 - Ombudsman Bureau

(In JDs)

Program : 5601 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2011	Estimated 2012	Re-estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		<b>Salaries, Wages and allowances</b>						
	101	Classified Employees' Salaries	36000	36000	36000	36000	36000	36000
	102	Permanent Unclassified Employees' Salaries	0	60000	39000	60000	61000	63000
	103	Contract Employees' Salaries	232808	136371	107000	69000	72500	75000
	105	Personal Cost of Living Allowance	0	40000	24500	41000	42000	43000
	106	Family Allowance	4656	6500	5000	6500	7000	7500
	111	Additional Allowance	0	28000	22000	28000	29000	30000
	112	Other Allowances	0	30629	22000	33000	34000	35000
	113	Transportation Allowance	15907	22500	16000	18000	18500	19000
	114	Transport Allowance	5604	6500	6000	7500	8000	8500
	116	Employees' bonuses	1500	5000	5000	5000	5000	5000
		<b>Total</b>	<b>296475</b>	<b>371500</b>	<b>282500</b>	<b>304000</b>	<b>313000</b>	<b>322000</b>
<b>2121</b>		<b>Social Security Contributions</b>						
	301	Social Security	22700	31000	20000	23000	23500	24000
		<b>Total</b>	<b>22700</b>	<b>31000</b>	<b>20000</b>	<b>23000</b>	<b>23500</b>	<b>24000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		<b>Use of Goods and Services</b>						
	201	Rents	70800	70800	63800	70800	70800	70800
	202	Telecommunications Services	3966	5000	2700	8700	9000	10000
	203	Water	878	1500	979	2500	2500	3000
	204	Electricity	6309	6000	6000	13000	13500	14500
	205	Fuels	3940	4500	3339	16000	16200	17000
	206	Maintenance of Machines, furniture and acco	987	1000	725	3000	3000	4000
	207	Maintenance of Vehicles, Heavy Duty Mach	739	1500	1000	3000	3500	4500
	208	Repair and maintenance of buildings and a	0	1000	500	3000	3500	4000
	209	Office Supplies	1917	2000	2000	3000	3500	4000
	211	Cleaning Services and supplies ( including	12624	9000	6900	12000	12500	13500
	212	Insurance	1283	1500	557	4000	4000	4800
	213	Official Travel Missions	0	1000	900	2000	2500	2500
	214	Other goods and services expenses	8766	6700	5600	7500	8000	9000
		<b>Total</b>	<b>112209</b>	<b>111500</b>	<b>95000</b>	<b>148500</b>	<b>152500</b>	<b>161600</b>
<b>28</b>		<b>Other expenditures</b>						
<b>2821</b>		<b>Other current expenses</b>						
	302	Contributions	0	0	0	1500	1500	1500
	303	Scientific Scholarships and Training Course	440	500	500	500	500	500
	305	Non-Employees' Bonuses	13741	17500	17500	17500	17500	17500
		<b>Total</b>	<b>14181</b>	<b>18000</b>	<b>18000</b>	<b>19500</b>	<b>19500</b>	<b>19500</b>
		<b>Total of Activity</b>	<b>445565</b>	<b>532000</b>	<b>415500</b>	<b>495000</b>	<b>508500</b>	<b>527100</b>
		<b>Total of Program</b>	<b>445565</b>	<b>532000</b>	<b>415500</b>	<b>495000</b>	<b>508500</b>	<b>527100</b>
Program : 5605 - Investigations and self-initiatives								
Activity : 601 - Investigations								
Group	Item	Description	Actual 2011	Estimated 2012	Re-estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		<b>Salaries, Wages and allowances</b>						
	102	Permanent Unclassified Employees' Salaries	0	24000	17000	28000	29000	30000
	103	Contract Employees' Salaries	219204	216149	174000	169000	173000	177900
	105	Personal Cost of Living Allowance	0	14000	9500	17500	18000	18500
	106	Family Allowance	3449	6000	4000	6500	7000	7500
	111	Additional Allowance	0	18000	11000	21000	22000	23000
	112	Other Allowances	0	36351	25000	44000	45000	46000
		<b>Total</b>	<b>222653</b>	<b>314500</b>	<b>240500</b>	<b>286000</b>	<b>294000</b>	<b>302900</b>
<b>2121</b>		<b>Social Security Contributions</b>						
	301	Social Security	13367	27000	19000	22000	22500	23000
		<b>Total</b>	<b>13367</b>	<b>27000</b>	<b>19000</b>	<b>22000</b>	<b>22500</b>	<b>23000</b>
		<b>Total of Activity</b>	<b>236020</b>	<b>341500</b>	<b>259500</b>	<b>308000</b>	<b>316500</b>	<b>325900</b>
		<b>Total of Program</b>	<b>236020</b>	<b>341500</b>	<b>259500</b>	<b>308000</b>	<b>316500</b>	<b>325900</b>
		<b>Total of Chapter</b>	<b>681585</b>	<b>873500</b>	<b>675000</b>	<b>803000</b>	<b>825000</b>	<b>853000</b>

# Overall Summary of Capital Expenditures For The Years 2011 - 2015

Chapter : 0350 Ombudsman Bureau

( In JDs )

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
		<b>Expenditures</b>						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses	24038	86950	74700	54000	54000	54000
<b>Total</b>			24038	86950	74700	54000	54000	54000
		<b>Fixed Assets</b>						
31		<b>Non-financial Assets</b>						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus	2794	2300	2300	8000	8000	8000
<b>Total</b>			2794	2300	2300	8000	8000	8000
<b>Total of Chapter</b>			26832	89250	77000	62000	62000	62000

# Capital Expenditures According to Program and Projects For the years 2011 - 2015

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 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	011	Capacity building expenses	6950	8250	8000	5000	5000	5000
	014	Archiving and Documentation	2419	5000	5000	5000	5000	5000
	015	Operating systems and software	2951	15000	15000	10000	10000	10000
	016	Software Licensing	2000	3000	3000	10000	10000	10000
	017	Promotion, advertising and PR	6997	0	0	0	0	0
	032	Conventions Celebrations and Workshops	2721	0	0	0	0	0
	999	n.e.c	0	37700	28700	12000	12000	12000
		<b>Total of Item</b>	<b>24038</b>	<b>68950</b>	<b>59700</b>	<b>42000</b>	<b>42000</b>	<b>42000</b>
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	2167	2000	2000	5000	5000	5000
	003	Office apparatus and equipment	437	0	0	1000	1000	1000
	006	General Safety Apparatus and Equipment	0	100	100	1000	1000	1000
	019	Communication Devices	190	200	200	1000	1000	1000
		<b>Total of Item</b>	<b>2794</b>	<b>2300</b>	<b>2300</b>	<b>8000</b>	<b>8000</b>	<b>8000</b>
		<b>Total of Project / Treasury</b>	<b>26832</b>	<b>71250</b>	<b>62000</b>	<b>50000</b>	<b>50000</b>	<b>50000</b>
		<b>Total of Program</b>	<b>26832</b>	<b>71250</b>	<b>62000</b>	<b>50000</b>	<b>50000</b>	<b>50000</b>

# Capital Expenditures According to Program and Projects For the years 2011 - 2015

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 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	017	Promotion, advertising and PR	0	9000	7000	6000	6000	6000
	032	Conventions Celebrations and Workshops	0	9000	8000	6000	6000	6000
		<b>Total of Item</b>	<b>0</b>	<b>18000</b>	<b>15000</b>	<b>12000</b>	<b>12000</b>	<b>12000</b>
		<b>Total of Project / Treasury</b>	<b>0</b>	<b>18000</b>	<b>15000</b>	<b>12000</b>	<b>12000</b>	<b>12000</b>
		<b>Total of Program</b>	<b>0</b>	<b>18000</b>	<b>15000</b>	<b>12000</b>	<b>12000</b>	<b>12000</b>
		<b>Total of Chapter</b>	<b>26832</b>	<b>89250</b>	<b>77000</b>	<b>62000</b>	<b>62000</b>	<b>62000</b>