

XXXIII. OFFICE OF THE OMBUDSMAN

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	2015	2016	2017	
			OMB	Recommendation
New General Appropriations	1,821,694	2,001,880	( 2,944,586)	2,221,859
General Fund	1,821,694	2,001,880	( 2,944,586)	2,221,859
Automatic Appropriations	61,911	61,133	( 68,275)	77,469
Military Camps Sales Proceeds Fund	1,601			
Retirement and Life Insurance Premiums	60,310	61,133	( 68,275)	77,469
Continuing Appropriations	335,902	331,227		
Unobligated Releases for COE				
R.A. No. 10155	63,354			
R.A. No. 10352	161,490			
R.A. No. 10633	111,058	86,365		
R.A. No. 10651		244,862		
Budgetary Adjustment(s)	54,043			
Transfer(s) from:				
Miscellaneous Personnel Benefits Fund	54,043			
Total Available Appropriations	2,273,550	2,394,240	( 3,012,861)	2,299,328
Unused Appropriations	( 472,337)	( 331,227)		
Unobligated Allotment	( 472,337)	( 331,227)		
TOTAL OBLIGATIONS	1,801,213	2,063,013	( 3,012,861)	2,299,328

EXPENDITURE PROGRAM  
(in pesos)

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2015 Actual	2016 Current	2017 Proposed
000001000000000	General Administration and Support	1,054,981,000	1,358,549,000	1,425,660,000
	PS	782,520,000	963,509,000	1,186,993,000
	MOOE	172,356,000	219,224,000	222,545,000
	CO	100,105,000	175,816,000	16,122,000
000003000000000	Operations	625,316,000	704,464,000	873,668,000
	PS	566,347,000	537,412,000	702,585,000
	MOOE	58,969,000	167,052,000	171,083,000
	Projects	120,916,000		
	CO	120,916,000		
TOTAL AGENCY BUDGET		1,801,213,000	2,063,013,000	2,299,328,000
	PS	1,348,867,000	1,500,921,000	1,889,578,000
	MOOE	231,325,000	386,276,000	393,628,000
	CO	221,021,000	175,816,000	16,122,000

STAFFING SUMMARY

	2015	2016	2017
TOTAL STAFFING			
Total Number of Authorized Positions	2,182	2,182	2,182
Total Number of Filled Positions	1,176	1,177	1,177

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project, as indicated hereunder.....P (2,944,586,000) P 2,221,859,000  
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OPERATIONS BY MFO	PROPOSED 2017			
	PS	MOOE	CO	TOTAL
MFO 1: CORRUPTION DETERRENCE SERVICES	646,138,000	171,083,000		817,221,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017  
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	1,812,109,000	393,628,000	16,122,000	2,221,859,000
National Capital Region (NCR)	1,812,109,000	393,628,000	16,122,000	2,221,859,000
TOTAL AGENCY BUDGET	1,812,109,000	393,628,000	16,122,000	2,221,859,000

SPECIAL PROVISION(S)

- Organizational Structure. Notwithstanding any provision of law to the contrary and within the limits of appropriations in this Act, the Ombudsman is authorized to:
  - formulate and implement Office of the Ombudsman's organizational structure;
  - fix and determine the salaries, allowances and other benefits of the Office of the Ombudsman personnel in accordance with the rates and levels authorized under R.A. No. 6758, as amended and R.A. No. 6686, as amended; and
  - create new positions, transfer an item or make other adjustments in the Personnel Services itemization, whenever public interest so requires.

Implementation of the foregoing shall be subject to: (i) submission of a request with proper documentation to the DBM; (ii) compliance with organization, staffing and position classification and compensation standards; (iii) scrap and build policy; and (iv) sourcing of payment for retirement or separation benefits of affected personnel from any unexpended balance in the appropriations of the Office of the Ombudsman.
- Non-Recurring Expenses. All non-recurring appropriations authorized herein such as, but not limited to, foreign-assisted projects and locally-funded projects, shall not form part of the Office of the Ombudsman's appropriations that may not be reduced by Congress under Section 38 of R.A. No. 6770.
- Funding Requirements for the Filling of Unfilled Positions. The amount of Eight Hundred Seventy Nine Million Twenty Six Thousand Pesos (P879,026,000) appropriated herein for Personnel Services shall be used for the filling of unfilled positions as of December 31, 2015. Said amount shall be automatically and regularly released and be available for obligation until the end of FY 2017. Any unexpended balance therefrom shall revert to the unappropriated surplus of the General Fund in accordance with Section 28, Chapter 4, Book VI of E.O. No. 292, s. 1987.
 

The Office of the Ombudsman shall submit to the Office of the President, either in printed form or by way of electronic document, quarterly reports on the utilization of funds.
- Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

## New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures							
		Personnel Services		Maintenance and Other Operating Expenses		Capital Outlays		Total	
		OMB	Recommendation	OMB	Recommendation	OMB	Recommendation	OMB	Recommendation
PROGRAMS									
0000010000000000	General Administration and Support	(1,360,360,000)	1,165,971,000	( 458,585,000)	222,545,000	( 254,181,000)	16,122,000	(2,073,126,000)	1,404,638,000
1030010001000000	General Management and Supervision	P( 538,043,000)	P 266,565,000	P( 457,338,000)	P 222,177,000	P( 254,181,000)	P 16,122,000	P(1,249,562,000)	P 504,864,000
1030010002000000	Operation and Maintenance of Computerized Management Information System	( 8,239,000)	9,522,000	( 1,247,000)	368,000			( 9,486,000)	9,890,000
1030010003000000	Statistical Services	( 3,423,000)	3,932,000					( 3,423,000)	3,932,000
1030010004000000	Administration of Personnel Benefits	( 810,655,000)	885,952,000					( 810,655,000)	885,952,000
Sub-total, General Administration and Support		(1,360,360,000)	1,165,971,000	( 458,585,000)	222,545,000	( 254,181,000)	16,122,000	(2,073,126,000)	1,404,638,000
0000030000000000	Operations	( 543,925,000)	646,138,000	( 327,535,000)	171,083,000			( 871,460,000)	817,221,000
0000030100000000	MFO 1: CORRUPTION DETERRENCE SERVICES	( 543,925,000)	646,138,000	( 327,535,000)	171,083,000			( 871,460,000)	817,221,000
1010030101000000	General Investigation and Fact-Finding Activities on Complaints Filed	( 275,552,000)	325,610,000	( 193,311,000)	116,251,000			( 468,863,000)	441,861,000
1010030102000000	Adjudication on Administrative Cases Filed Directly with, or those Initiated by the Ombudsman	( 72,516,000)	87,137,000	( 12,945,000)	147,000			( 85,461,000)	87,284,000
0000030103000000	Prosecution of Complaints/Cases	( 111,376,000)	133,520,000	( 63,152,000)	37,020,000			( 174,528,000)	170,540,000
1010030103000001	Prosecution of cases, including filing of the appropriate criminal and civil cases before the Sandiganbayan and regular trial courts	( 105,519,000)	126,411,000	( 62,805,000)	36,673,000			( 168,324,000)	163,084,000
1010030103000002	Assessment of criminal and/or civil cases that requires reinvestigation	( 2,652,000)	3,262,000	( 174,000)	174,000			( 2,826,000)	3,436,000
1010030103000003	Handling of appealed or special cases filed before the Sandiganbayan, Court of Appeals and the Supreme Court	( 3,205,000)	3,847,000	( 173,000)	173,000			( 3,378,000)	4,020,000
0000030104000000	Public Assistance/Relations and Corruption Prevention	( 84,481,000)	99,871,000	( 58,127,000)	17,665,000			( 142,608,000)	117,536,000
1010030104000001	Development and implementation of the Public Assistance Program	( 45,487,000)	54,256,000	( 33,463,000)	5,513,000			( 78,950,000)	59,769,000
1010030104000002	Development and implementation of plans and programs to promote and enhance community involvement in the campaign against graft and corruption	( 8,159,000)	9,660,000	( 14,345,000)	10,533,000			( 22,504,000)	20,193,000
1010030104000003	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	( 18,364,000)	21,067,000	( 7,064,000)	188,000			( 25,428,000)	21,255,000
1010030104000004	Conduct of continuing research and studies to determine the causes of inefficiency, red tape, corruption, mismanagement, fraud in government and recommend corrective measures	( 12,471,000)	14,888,000	( 3,255,000)	1,431,000			( 15,726,000)	16,319,000
Sub-total, Operations		( 543,925,000)	646,138,000	( 327,535,000)	171,083,000			( 871,460,000)	817,221,000
TOTAL NEW APPROPRIATIONS		P(1,904,285,000)	P 1,812,109,000	P( 786,120,000)	P 393,628,000	P( 254,181,000)	P 16,122,000	P(2,944,586,000)	P 2,221,859,000

Obligations, by Object of Expenditures

CYs 2015-2017  
(In Thousand Pesos)

	2015	2016	2017	
			OMB	Recommendation
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	496,633	513,392	574,840	652,919
Total Permanent Positions	496,633	513,392	574,840	652,919
Other Compensation Common to All				
Personnel Economic Relief Allowance	28,947	28,272	28,224	28,248
Representation Allowance	44,249	40,314	39,438	39,540
Transportation Allowance	35,962	40,314	39,438	39,540
Clothing and Uniform Allowance	6,065	5,890	5,880	5,885
Productivity Incentive Allowance	2,360			
Honoraria	103	6,038	6,038	6,038
Overtime Pay	2,677			
Mid-Year Bonus - Civilian				54,409
Year End Bonus	44,936	42,783	47,903	54,409
Cash Gift	6,101	5,890	5,880	5,885
Step Increment		2,156	2,308	3,365
Productivity Enhancement Incentive	42,779	5,890	5,880	5,885
Performance Based Bonus	11,211			
Total Other Compensation Common to All	225,390	177,547	180,989	243,204
Other Compensation for Specific Groups				
Magna Carta for Public Health Workers	326	325	334	334
Longevity Pay	884			
Lump-sum for filling of Positions - Civilian	53,479	719,801	810,655	879,026
Other Personnel Benefits	465,273			
Total Other Compensation for Specific Groups	519,962	720,126	810,989	879,360
Other Benefits				
Retirement and Life Insurance Premiums	63,494	61,133	68,275	77,469
PAG-IBIG Contributions	1,453	1,412	1,411	1,411
PhilHealth Contributions	4,764	3,730	3,761	3,801
Employees Compensation Insurance Premiums	1,452	1,411	1,412	1,411
Retirement Gratuity	2,706		243,039	
Terminal Leave	9,657	6,088	65,755	5,192
Total Other Benefits	83,526	73,774	383,653	89,284
Other Personnel Benefits				
Pension, Civilian Personnel	23,356	16,082	22,089	24,811
Total Other Personnel Benefits	23,356	16,082	22,089	24,811
TOTAL PERSONNEL SERVICES	1,348,867	1,500,921	1,972,560	1,889,578
Maintenance and Other Operating Expenses				
Travelling Expenses	11,484	60,533	119,193	62,349
Training and Scholarship Expenses	6,282	48,864	88,570	50,330
Supplies and Materials Expenses	42,102	52,825	118,126	54,411
Utility Expenses	48,711	58,837	126,771	60,603
Communication Expenses	7,431	15,947	28,614	16,424

Confidential, Intelligence and Extraordinary Expenses				
Confidential Expenses	4,519	20,000	31,559	20,000
Extraordinary and Miscellaneous Expenses	8,379	14,505	22,791	14,505
Professional Services	3,103	11,524	14,957	11,523
General Services	75,484	75,073	156,158	75,073
Repairs and Maintenance	4,593	4,694	28,843	4,694
Taxes, Insurance Premiums and Other Fees	3,663	2,087	5,240	2,086
Other Maintenance and Operating Expenses				
Advertising Expenses	347	2,392	3,228	2,465
Printing and Publication Expenses	285	1,293	2,395	1,332
Representation Expenses	2,920	2,002	5,703	2,062
Transportation and Delivery Expenses	1,018	2,383	3,725	2,454
Rent/Lease Expenses	9,381	12,549	27,062	12,549
Subscription Expenses	1,052	768	1,121	768
Other Maintenance and Operating Expenses	571		2,064	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>231,325</u>	<u>386,276</u>	<u>786,120</u>	<u>393,628</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>1,580,192</u>	<u>1,887,197</u>	<u>2,758,680</u>	<u>2,283,206</u>
Capital Outlays				
Property, Plant and Equipment Outlay				
Land Outlay	16,122	36,122	16,122	16,122
Buildings and Other Structures	177,203	26,565	67,800	
Machinery and Equipment Outlay	23,529	52,835	95,881	
Transportation Equipment Outlay	3,000	21,664	38,560	
Furniture, Fixtures and Books Outlay	788	32,074	23,269	
Other Property Plant and Equipment Outlay	379	6,556	12,549	
TOTAL CAPITAL OUTLAYS	<u>221,021</u>	<u>175,816</u>	<u>254,181</u>	<u>16,122</u>
GRAND TOTAL	<u>1,801,213</u>	<u>2,063,013</u>	<u>3,012,861</u>	<u>2,299,328</u>

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : 1. Effective and transparent governance practice  
2. Rule of law strengthened

ORGANIZATIONAL OUTCOME : Reduced incidence of graft and corruption in the bureaucracy

## PERFORMANCE INFORMATION

## KEY STRATEGIES :

To enhance efficiency, effectiveness, transparency, accountability, credibility and responsiveness in the performance of the mandate and functions of the Office towards the improvement of corruption prevention and control.

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2017 Targets
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Reduced incidence of graft and corruption in the bureaucracy

MFO / PIs	2017 Targets
MFO 1: CORRUPTION DETERRENCE SERVICES	
Investigation	
No. of complaints and grievances resolved or acted upon	21,350
No. of fact finding investigations completed	3,195
No. of preliminary investigations conducted	2,529
Percentage of investigations conducted resulting in the institution of criminal and/or administrative cases	17.39%
Percentage of investigations completed or conducted within one year	16.80%
Enforcement	
No. of administrative cases adjudicated	2,535
No. of criminal/civil cases prosecuted in court	2,863
Percentage of decisions in appealed administrative decisions that have been affirmed by the appellate courts	85.10%
Percentage of decided cases not resulting in quashal, outright dismissal, or demurrer to evidence	85.97%
Percentage of administrative cases adjudicated within one year	15.33%

GENERAL SUMMARY  
OFFICE OF THE OMBUDSMAN

Current Operating Expenditures							
Personnel Services		Maintenance and Other Operating Expenses		Capital Outlays		Total	
OMB	Recommendation	OMB	Recommendation	OMB	Recommendation	OMB	Recommendation
P(1,904,285,000)	P 1,812,109,000	P( 786,120,000)	P 393,628,000	P( 254,181,000)	P 16,122,000	P(2,944,586,000)	P 2,221,859,000
P(1,904,285,000)	P 1,812,109,000	P( 786,120,000)	P 393,628,000	P( 254,181,000)	P 16,122,000	P(2,944,586,000)	P 2,221,859,000

A. OFFICE OF THE OMBUDSMAN

TOTAL NEW APPROPRIATIONS, OFFICE OF THE OMBUDSMAN