

XXXIII. OFFICE OF THE OMBUDSMAN

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	2016	2017	2018	
			OMB	Recommendation
New General Appropriations	2,001,880	2,221,859	(4,485,536)	2,497,198
General Fund	2,001,880	2,221,859	(4,485,536)	2,497,198
Automatic Appropriations	69,100	77,469	(175,914)	91,084
Retirement and Life Insurance Premiums	69,100	77,469	(175,914)	91,084
Continuing Appropriations	331,489	204,424		
Unobligated Releases for COE				
R.A. No. 10633	86,365			
R.A. No. 10651	245,124	48,039		
R.A. No. 10717		156,385		
Budgetary Adjustment(s)	131,694			
Transfer(s) from:				
Miscellaneous Personnel Benefits Fund	130,965			
Pension and Gratuity Fund	729			
Total Available Appropriations	2,534,163	2,503,752	(4,661,450)	2,588,282
Unused Appropriations	(204,424)	(204,424)		
Unobligated Allotment	(204,424)	(204,424)		
TOTAL OBLIGATIONS	2,329,739	2,299,328	(4,661,450)	2,588,282
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EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	1,642,272,000	1,425,660,000	1,568,625,000
Regular	1,642,272,000	1,425,660,000	1,568,625,000
PS	1,229,288,000	1,186,993,000	1,344,055,000
MOOE	282,635,000	222,545,000	224,570,000
CO	130,349,000	16,122,000	
Support to Operations			16,226,000
Regular			16,226,000
PS			14,829,000
MOOE			1,397,000
Operations	649,837,000	873,668,000	1,003,431,000
Regular	649,837,000	873,668,000	1,003,431,000
PS	581,876,000	702,585,000	828,197,000
MOOE	67,961,000	171,083,000	175,234,000
Projects / Purpose	37,630,000		
CO	37,630,000		

TOTAL AGENCY BUDGET	<u>2,329,739,000</u>	<u>2,299,328,000</u>	<u>2,588,282,000</u>
Regular	<u>2,292,109,000</u>	<u>2,299,328,000</u>	<u>2,588,282,000</u>
PS	1,811,164,000	1,889,578,000	2,187,081,000
MOOE	350,596,000	393,628,000	401,201,000
CO	130,349,000	16,122,000	
Projects / Purpose	<u>37,630,000</u>		
CO	37,630,000		

STAFFING SUMMARY

	<u>2016</u>	<u>2017</u>	<u>2018</u>
TOTAL STAFFING			
Total Number of Authorized Positions	2,182	2,212	2,212
Total Number of Filled Positions	1,189	1,196	1,196

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated
 hereunder.....P (4,485,536,000) P 2,497,198,000
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OPERATIONS BY PROGRAM	PROPOSED 2018			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
ANTI-CORRUPTION INVESTIGATION PROGRAM	381,233,000	119,357,000		500,590,000
ANTI-CORRUPTION ENFORCEMENT PROGRAM	279,742,000	37,724,000		317,466,000
OMBUDSMAN PUBLIC ASSISTANCE PROGRAM	53,200,000	5,669,000		58,869,000
CORRUPTION PREVENTION PROGRAM	46,417,000	12,484,000		58,901,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
(in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>2,095,997,000</u>	<u>401,201,000</u>		<u>2,497,198,000</u>
National Capital Region (NCR)	2,095,997,000	401,201,000		2,497,198,000
TOTAL AGENCY BUDGET	<u>2,095,997,000</u>	<u>401,201,000</u>		<u>2,497,198,000</u>
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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 hereby 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) compliance with organization, staffing and position classification and compensation standards; (ii) scrap and build policy; and (iii) submission to DBM of a resolution stating the changes in the organization and staffing in accordance with the foregoing standards and policy for proper documentation.

The officials and employees whose positions are affected by a reorganization shall be granted retirement benefits or separation pay in accordance with existing laws, which shall be payable from any unexpended balance of, or savings in the appropriations of the Office of the Ombudsman.

2. 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.
 3. Funding Requirements for the Filling of Unfilled Positions. The amount of One Billion Twelve Million Four Hundred Forty Five Thousand Pesos (P1,012,445,000) appropriated herein for Personnel Services shall be used for the filling of unfilled positions as of December 31, 2016. Said amount shall be automatically and regularly released and be available for obligation until the end of FY 2018. 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 Ombudsman and the Office's web administrator or his/her equivalent shall be responsible for ensuring that quarterly reports on utilization of this amount are posted on the Ombudsman website.
4. Use of Savings. The Ombudsman is authorized to use savings from the appropriations of the Office of the Ombudsman to augment actual deficiencies from any item of its appropriations for the current year, which may include the following purposes: (i) printing and/or publication of decisions, resolutions, and training information materials; (ii) repair, maintenance and improvement of central and regional offices, facilities and equipment; (iii) purchase of equipment, books, journals and periodicals; (iv) necessary expenses for the employment of temporary, contractual and casual employees; and (v) payment of extraordinary and miscellaneous expenses, representation and transportation and allowances, and other authorized benefits of its officials and employees, subject to pertinent budgeting, accounting and auditing rules and regulations.
 5. 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									
10000000000000	General Administration and Support	(1,529,793,000)	1,321,814,000	(520,927,000)	224,570,000	(385,672,000)		(2,436,392,000)	1,546,384,000
100000100001000	General Management and Supervision	(459,175,000)	304,724,000	(514,927,000)	224,570,000	(255,261,000)		(1,229,363,000)	529,294,000
100000100002000	Administration of Personnel Benefits	(1,063,997,000)	1,017,090,000					(1,063,997,000)	1,017,090,000
	Project(s)								
	Locally-Funded Project(s)	(6,621,000)		(6,000,000)		(130,411,000)		(143,032,000)	
100000200001000	Construction of Four-Storey Multi-Purpose Building with Roof Deck including Detailed Architectural and Engineering Design					(127,000,000)		(127,000,000)	
100000200002000	Enhancing the Asset Declaration System (EADS) Project: Phase 2 - Pilot Implementation of the eSALN16 System in the Office of the Ombudsman (OMB), Civil Service Commission (CSC) and Office of the President (OP)	(6,621,000)		(6,000,000)		(3,411,000)		(16,032,000)	
Sub-total, General Administration and Support		(1,529,793,000)	1,321,814,000	(520,927,000)	224,570,000	(385,672,000)		(2,436,392,000)	1,546,384,000
200000000000000	Support to Operations	(22,738,000)	13,591,000	(20,391,000)	1,397,000			(43,129,000)	14,988,000
200000100001000	Operation and Maintenance of Computerized Management Information System	(12,546,000)	10,422,000	(18,902,000)	380,000			(31,448,000)	10,802,000
200000100002000	Statistical Services	(10,192,000)	3,169,000	(1,489,000)	1,017,000			(11,681,000)	4,186,000
Sub-total, Support to Operations		(22,738,000)	13,591,000	(20,391,000)	1,397,000			(43,129,000)	14,988,000

30000000000000000000	Operations	(1,566,730,000)	760,592,000	(439,285,000)	175,234,000	(2,006,015,000)	935,826,000
31000000000000000000	00 : Reduced incidence and impact of corruption and red tape	(1,566,730,000)	760,592,000	(439,285,000)	175,234,000	(2,006,015,000)	935,826,000
31010000000000000000	ANTI-CORRUPTION INVESTIGATION PROGRAM	(621,473,000)	381,233,000	(230,696,000)	119,357,000	(852,169,000)	500,590,000
3101001000010000	Conduct of fact-finding investigation and lifestyle check for case build-up against erring public officials	(372,221,000)	374,663,000	(198,694,000)	119,182,000	(570,915,000)	493,845,000
3101001000020000	Preliminary investigation of criminal and forfeiture cases against erring public officials	(249,252,000)	6,570,000	(32,002,000)	175,000	(281,254,000)	6,745,000
31020000000000000000	ANTI-CORRUPTION ENFORCEMENT PROGRAM	(670,159,000)	279,742,000	(130,418,000)	37,724,000	(800,577,000)	317,466,000
3102001000010000	Adjudication on administrative cases against erring public officials to enforce anti-corruption laws	(275,300,000)	92,780,000	(22,234,000)	148,000	(297,534,000)	92,928,000
3102001000020000	Prosecution of criminal and forfeiture cases filed against erring public officials with the Sandiganbayan and Regional Trial Courts	(373,229,000)	169,159,000	(96,791,000)	37,401,000	(470,020,000)	206,560,000
3102001000030000	Advocacy of Ombudsman cases appealed to the Court of Appeals and Supreme Court including the filing of special civil actions with the Supreme Court	(21,630,000)	17,803,000	(1,393,000)	175,000	(23,023,000)	17,978,000
	Project(s)						
	Locally-Funded Project(s)			(10,000,000)		(10,000,000)	
3102002000010000	Whistleblower Account/Reward			(10,000,000)		(10,000,000)	
31030000000000000000	OMBUDSMAN PUBLIC ASSISTANCE PROGRAM	(140,235,000)	53,200,000	(14,169,000)	5,669,000	(154,404,000)	58,869,000
3103001000010000	Delivery of responsive and meaningful Public Assistance to address red tape in the bureaucracy	(140,235,000)	53,200,000	(14,169,000)	5,669,000	(154,404,000)	58,869,000
31040000000000000000	CORRUPTION PREVENTION PROGRAM	(134,863,000)	46,417,000	(64,002,000)	12,484,000	(198,865,000)	58,901,000
3104001000010000	Development and implementation of integrity promotion programs to generate a critical mass of anti-corruption advocates in the campaign against official abuse	(15,130,000)	10,581,000	(15,070,000)	10,845,000	(30,200,000)	21,426,000
3104001000020000	Conduct of integrity assessments and corruption diagnostics to reduce the vulnerability of government agencies to corruption, inefficiency, and red tape	(119,733,000)	35,836,000	(17,114,000)	1,639,000	(136,847,000)	37,475,000
	Project(s)						
	Locally-Funded Project(s)			(31,818,000)		(31,818,000)	
3104002000010000	Survey on Actual Experience with Corruption in the Philippines			(31,818,000)		(31,818,000)	
Sub-total, Operations		(1,566,730,000)	760,592,000	(439,285,000)	175,234,000	(2,006,015,000)	935,826,000
TOTAL NEW APPROPRIATIONS		P(3,119,261,000)	P 2,095,997,000	P(980,603,000)	P 401,201,000	P(385,672,000)	P(4,485,536,000)
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Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018	
			OMB	Recommendation
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	575,108	652,919	1,476,565	768,206
Total Permanent Positions	575,108	652,919	1,476,565	768,206
Other Compensation Common to All				
Personnel Economic Relief Allowance	29,034	28,248	52,536	28,704
Representation Allowance	40,809	39,540	81,324	41,358
Transportation Allowance	40,005	39,540	81,324	41,358
Clothing and Uniform Allowance	5,970	5,885	10,945	5,980
Honoraria	3,913	6,038	6,038	6,038
Mid-Year Bonus - Civilian	47,914	54,409	123,048	64,017
Year End Bonus	52,533	54,409	123,048	64,017
Cash Gift	7,231	5,885	10,945	5,980
Step Increment	3,784	3,365	3,722	1,921
Productivity Enhancement Incentive	5,706	5,885	10,945	5,980
Performance Based Bonus	10,919			
Total Other Compensation Common to All	247,818	243,204	503,875	265,353
Other Compensation for Specific Groups				
Magna Carta for Public Health Workers	307	334	352	352
Longevity Pay	998			
Lump-sum for filling of Positions - Civilian	294,333	879,026	1,059,688	1,012,445
Other Personnel Benefits	570,483			
Anniversary Bonus - Civilian			6,537	3,567
Total Other Compensation for Specific Groups	866,121	879,360	1,066,577	1,016,364
Other Benefits				
Retirement and Life Insurance Premiums	72,394	77,469	175,914	91,084
PAG-IBIG Contributions	1,476	1,411	2,624	1,435
PhilHealth Contributions	4,884	3,801	7,181	4,447
Employees Compensation Insurance Premiums	1,476	1,411	2,624	1,435
Retirement Gratuity	7,728		18,901	
Loyalty Award - Civilian			1,000	1,000
Terminal Leave	9,862	5,192	4,309	4,645
Total Other Benefits	97,820	89,284	212,553	104,046
Other Personnel Benefits				
Pension, Civilian Personnel	24,297	24,811	35,605	33,112
Total Other Personnel Benefits	24,297	24,811	35,605	33,112
TOTAL PERSONNEL SERVICES	1,811,164	1,889,578	3,295,175	2,187,081
Maintenance and Other Operating Expenses				
Travelling Expenses	50,152	62,349	164,532	64,218
Training and Scholarship Expenses	44,970	50,330	104,397	51,839
Supplies and Materials Expenses	60,805	54,411	172,137	56,042
Utility Expenses	42,762	60,603	127,069	62,421
Communication Expenses	12,022	16,424	39,406	16,919
Awards/Rewards and Prizes			7,000	
Confidential, Intelligence and Extraordinary Expenses				
Confidential Expenses	8,138	20,000	30,652	20,000
Extraordinary and Miscellaneous Expenses	10,320	14,505	23,877	14,505
Intelligence Expenses			3,648	
Professional Services	3,356	11,523	30,941	11,524
General Services	85,243	75,073	169,886	75,073
Repairs and Maintenance	3,272	4,694	38,185	4,694
Taxes, Insurance Premiums and Other Fees	4,072	2,086	7,801	2,087
Other Maintenance and Operating Expenses				
Advertising Expenses	312	2,465	2,723	2,538
Printing and Publication Expenses	566	1,332	3,116	1,372
Representation Expenses	13,051	2,062	5,689	2,124
Transportation and Delivery Expenses	344	2,454	4,073	2,528

Rent/Lease Expenses	9,736	12,549	27,290	12,549
Subscription Expenses	1,320	768	15,496	768
Other Maintenance and Operating Expenses	155		2,685	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	350,596	393,628	980,603	401,201
TOTAL CURRENT OPERATING EXPENDITURES	2,161,760	2,283,206	4,275,778	2,588,282
Capital Outlays				
Property, Plant and Equipment Outlay				
Land Outlay	16,122	16,122		
Buildings and Other Structures	35,000		229,500	
Machinery and Equipment Outlay	68,453		92,953	
Transportation Equipment Outlay	25,500		21,600	
Furniture, Fixtures and Books Outlay	20,553		33,201	
Other Property Plant and Equipment Outlay	2,217		8,418	
Intangible Assets Outlay	134			
TOTAL CAPITAL OUTLAYS	167,979	16,122	385,672	
GRAND TOTAL	2,329,739	2,299,328	4,661,450	2,588,282

STRATEGIC OBJECTIVES

SECTOR OUTCOME : 1. People-centered, innovative, clean, efficient, effective and inclusive delivery of public goods and services
2. Swift and fair administration of justice ensured

ORGANIZATIONAL
OUTCOME : Reduced incidence and impact of corruption and red tape

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOS) / PERFORMANCE INDICATORS (PIs)	2016 Actual	2017 Targets
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Reduced incidence and impact of corruption and red tape

MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
MFO 1: CORRUPTION DETERRENCE SERVICES			
Investigation			
No. of complaints and grievances resolved or acted upon	20,064	37,788	21,350
No. of fact finding investigations completed	4,275	4,408	3,195
No. of preliminary investigations conducted	3,664	3,360	2,529
Percentage of investigations conducted resulting in the institution of criminal and/or administrative cases	17.05%	26.10%	17.39%
Percentage of investigations completed or conducted within one year	16.75%	28.40%	16.80%
Enforcement			
No. of administrative cases adjudicated	3,966	3,298	2,535
No. of criminal/civil cases prosecuted in court	2,821	4,581	2,863
Percentage of decisions in appealed administrative decisions that have been affirmed by the appellate courts	85.05%	85.81%	85.10%
Percentage of decided cases not resulting in quashal, outright dismissal, or demurrer to evidence	88.65%	83.20%	85.97%
Percentage of administrative cases adjudicated within one year	15.05%	35.00%	15.33%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2018 Targets
Reduced incidence and impact of corruption and red tape		
ANTI-CORRUPTION INVESTIGATION PROGRAM		
Outcome Indicators		
1. Percentage of completed fact-finding investigations and lifestyle checks resulting in the filing of criminal and/or administrative cases	16.50%	17.88%
2. Percentage of criminal and civil cases filed in court not resulting in quashal of information or outright dismissal of case	84.40%	86%
Output Indicators		
1. Percentage of fact-finding investigations and lifestyle checks completed	20%	20%
2. Percentage of criminal and forfeiture cases investigated and resolved	40%	40%
3. Percentage of criminal and forfeiture cases investigated and resolved within a one-year period	15%	17%
ANTI-CORRUPTION ENFORCEMENT PROGRAM		
Outcome Indicators		
1. Percentage of criminal and civil cases tried in court not resulting in an approved demurrer to evidence	10%	10%
2. Percentage of criminal and civil cases decided by the court resulting in conviction of at least 1 accused	25%	25%
3. Percentage of decisions in appealed administrative cases affirmed by the appellate courts	84.50%	85.10%
Output Indicators		
1. Percentage of administrative cases adjudicated	40%	40%
2. Percentage of administrative cases adjudicated within a one-year period	14.50%	16%
OMBUDSMAN PUBLIC ASSISTANCE PROGRAM		
Outcome Indicator		
1. Percentage of frontline service feedback with a rating of at least very satisfactory	75%	75%
Output Indicator		
1. Percentage of requests for assistance and grievances resolved or acted upon within the prescribed time	77%	77%
CORRUPTION PREVENTION PROGRAM		
Outcome Indicator		
1. Percentage of satisfied integrity promotion program beneficiaries	75%	75%
Output Indicators		
1. Number of integrity assessments conducted or corruption diagnostics conducted	40	40
2. Number of integrity and anti-corruption advocates capacitated and mobilized	9,000	9,000

	Current Operating Expenditures							
	Personnel Services		Maintenance and Other Operating Expenses		Capital Outlays		Total	
	OMB	Recommendation	OMB	Recommendation	OMB	Recommendation	OMB	Recommendation
A. OFFICE OF THE OMBUDSMAN	P(3,119,261,000)	P 2,095,997,000	P(980,603,000)	P 401,201,000	P(385,672,000)		P(4,485,536,000)	P 2,497,198,000
TOTAL NEW APPROPRIATIONS, OFFICE OF THE OMBUDSMAN	P(3,119,261,000)	P 2,095,997,000	P(980,603,000)	P 401,201,000	P(385,672,000)		P(4,485,536,000)	P 2,497,198,000