

XXXIII. OFFICE OF THE OMBUDSMAN

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>	
	2017	2018	2019	
			OMB	Recommendation
New General Appropriations	2,221,859	2,650,851	(4,865,469)	2,774,899
General Fund	2,221,859	2,650,851	(4,865,469)	2,774,899
Automatic Appropriations	78,152	91,084	(200,651)	110,581
Military Camps Sales Proceeds Fund	683			
Retirement and Life Insurance Premiums	77,469	91,084	(200,651)	110,581
Continuing Appropriations	205,133	138,803		
Unobligated Releases for COE				
R.A. No. 10651	48,114	7,383		
R.A. No. 10717	157,019	53,439		
R.A. No. 10924		77,981		
Budgetary Adjustment(s)	37,363			
Transfer(s) from:				
Miscellaneous Personnel Benefits Fund	26,530			
Pension and Gratuity Fund	10,833			
Total Available Appropriations	2,542,507	2,880,738	(5,066,120)	2,885,480
Unused Appropriations	(139,677)	(138,803)		
Unreleased Appropriation	(874)			
Unobligated Allotment	(138,803)	(138,803)		
TOTAL OBLIGATIONS	2,402,830	2,741,935	(5,066,120)	2,885,480

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>(Obligation-Based)</u>	<u>(Cash-Based)</u>	
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	1,568,564,000	1,712,278,000	1,661,707,000
Regular	1,568,564,000	1,568,625,000	1,654,887,000
PS	1,156,766,000	1,344,055,000	1,426,633,000
MOOE	334,541,000	224,570,000	228,254,000
CO	77,257,000		
Projects / Purpose		143,653,000	6,820,000
PS		6,621,000	
MOOE		6,621,000	6,820,000
CO		130,411,000	

Support to Operations		16,226,000	17,121,000
Regular		16,226,000	17,121,000
PS		14,829,000	15,686,000
MOOE		1,397,000	1,435,000
Operations	814,697,000	1,013,431,000	1,206,652,000
Regular	814,697,000	1,003,431,000	1,196,652,000
PS	742,951,000	828,197,000	1,017,137,000
MOOE	71,746,000	175,234,000	179,515,000
Projects / Purpose		10,000,000	10,000,000
MOOE		10,000,000	10,000,000
Projects / Purpose	19,569,000		
CO	19,569,000		
TOTAL AGENCY BUDGET	2,402,830,000	2,741,935,000	2,885,480,000
Regular	2,383,261,000	2,588,282,000	2,868,660,000
PS	1,899,717,000	2,187,081,000	2,459,456,000
MOOE	406,287,000	401,201,000	409,204,000
CO	77,257,000		
Projects / Purpose	19,569,000	153,653,000	16,820,000
PS		6,621,000	
MOOE		16,621,000	16,820,000
CO	19,569,000	130,411,000	

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	2,212	2,298	2,298
Total Number of Filled Positions	1,237	1,239	1,239

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder.....P (4,865,469,000) P 2,774,899,000

OPERATIONS BY PROGRAM	PROPOSED 2019 (Cash-Based)			
	PS	MOOE	CO	TOTAL
ANTI-CORRUPTION INVESTIGATION PROGRAM	487,445,000	122,379,000		609,824,000
ANTI-CORRUPTION ENFORCEMENT PROGRAM	364,214,000	48,477,000		412,691,000
OMBUDSMAN PUBLIC ASSISTANCE PROGRAM	34,349,000	5,831,000		40,180,000
CORRUPTION PREVENTION PROGRAM	47,019,000	12,828,000		59,847,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	2,348,875,000	426,024,000		2,774,899,000
National Capital Region (NCR)	2,348,875,000	426,024,000		2,774,899,000
TOTAL AGENCY BUDGET	2,348,875,000	426,024,000		2,774,899,000

SPECIAL PROVISION(S)

1. 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:

(a) formulate and implement Office of the Ombudsman's organizational structure;

(b) 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

(c) 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. Reporting and Posting Requirements. The Office of the Ombudsman shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

(a) Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and

(b) Office of the Ombudsman's website.

The Office of the Ombudsman shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

4. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects (Cash-Based)

PROGRAMS	Current Operating Expenditures							
	Personnel Services		Maintenance and Other Operating Expenses		Capital Outlays		Total	
	OMB	Recommendation	OMB	Recommendation	OMB	Recommendation	OMB	Recommendation
10000000000000000000	General Administration and Support	(1,673,372,000)	1,401,480,000	(368,380,000)	235,074,000	(568,436,000)	(2,610,188,000)	1,636,554,000
100000100001000	General Management and Supervision	(569,601,000)	329,097,000	(336,903,000)	228,254,000	(272,383,000)	(1,178,887,000)	557,351,000
100000100002000	Administration of Personnel Benefits	(1,096,805,000)	1,072,383,000				(1,096,805,000)	1,072,383,000

Project(s)							
Locally-Funded Project(s)		(6,966,000)	(31,477,000)	6,820,000	(296,053,000)	(334,496,000)	6,820,000
100000200001000	Construction of Four-Storey Multi-Purpose Building with Roof Deck including Detailed Architectural and Engineering Design				(120,000,000)	(120,000,000)	
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 the Office of the President (OP)	(6,966,000)	(31,477,000)	6,820,000	(10,053,000)	(48,496,000)	6,820,000
100000200003000	Acquisition of lot as permanent building site/s of OMB Area/Sectoral and Regional Offices in cities of Iloilo, Tacloban, Cagayan de Oro, Davao (expansion) and Zamboanga				(166,000,000)	(166,000,000)	
Sub-total, General Administration and Support		(1,673,372,000)	1,401,480,000	(368,380,000)	235,074,000	(568,436,000)	1,636,554,000
2000000000000000 Support to Operations		(24,602,000)	14,368,000	(22,603,000)	1,435,000	(47,205,000)	15,803,000
200000100001000	Operation and Maintenance of Computerized Management Information System	(13,724,000)	10,899,000	(21,103,000)	391,000	(34,827,000)	11,290,000
200000100002000	Statistical Services	(10,878,000)	3,469,000	(1,500,000)	1,044,000	(12,378,000)	4,513,000
Sub-total, Support to Operations		(24,602,000)	14,368,000	(22,603,000)	1,435,000	(47,205,000)	15,803,000
3000000000000000 Operations		(1,815,094,000)	933,027,000	(392,982,000)	189,515,000	(2,208,076,000)	1,122,542,000
3100000000000000	OO : Reduced incidence and impact of corruption and red tape	(1,815,094,000)	933,027,000	(392,982,000)	189,515,000	(2,208,076,000)	1,122,542,000
3101000000000000 ANTI-CORRUPTION INVESTIGATION PROGRAM		(728,715,000)	487,445,000	(191,898,000)	122,379,000	(920,613,000)	609,824,000
310100100001000	Conduct of fact-finding investigation and lifestyle check for case build-up against erring public officials	(375,401,000)	475,517,000	(160,817,000)	122,202,000	(536,218,000)	597,719,000
310100100002000	Preliminary investigation of criminal and forfeiture cases against erring public officials	(353,314,000)	11,928,000	(31,081,000)	177,000	(384,395,000)	12,105,000
3102000000000000 ANTI-CORRUPTION ENFORCEMENT PROGRAM		(776,660,000)	364,214,000	(103,849,000)	48,477,000	(880,509,000)	412,691,000
310200100001000	Adjudication on administrative cases against erring public officials to enforce anti-corruption laws	(353,314,000)	113,287,000	(14,767,000)	149,000	(368,081,000)	113,436,000
310200100002000	Prosecution of criminal and forfeiture cases filed against erring public officials with the Sandiganbayan and Regional Trial Courts	(398,739,000)	230,850,000	(78,905,000)	38,151,000	(477,644,000)	269,001,000
310200100003000	Advocacy of Ombudsman cases appealed to the Court of Appeals and Supreme Court including the filing of special civil actions with the Supreme Court	(24,607,000)	20,077,000	(177,000)	177,000	(24,784,000)	20,254,000
Project(s)							
Locally-Funded Project(s)			(10,000,000)	10,000,000		(10,000,000)	10,000,000
310200200001000	Whistleblower Account/Reward		(10,000,000)	10,000,000		(10,000,000)	10,000,000
3103000000000000 OMBUDSMAN PUBLIC ASSISTANCE PROGRAM		(157,460,000)	34,349,000	(21,859,000)	5,831,000	(179,319,000)	40,180,000
310300100001000	Delivery of responsive and meaningful Public Assistance to address red tape in the bureaucracy	(157,460,000)	34,349,000	(21,859,000)	5,831,000	(179,319,000)	40,180,000

870 EXPENDITURE PROGRAM FY 2019 VOLUME III

3104000000000000	CORRUPTION PREVENTION PROGRAM	(152,259,000)	47,019,000	(75,376,000)	12,828,000	(227,635,000)	59,847,000
3104001000010000	Development and implementation of integrity promotion programs to generate a critical mass of anti-corruption advocates in the campaign against official abuse	(17,043,000)	10,347,000	(27,050,000)	11,167,000	(44,093,000)	21,514,000
3104001000020000	Conduct of integrity assessments and corruption diagnostics to reduce the vulnerability of government agencies to corruption, inefficiency, and red tape	(135,216,000)	36,672,000	(15,508,000)	1,661,000	(150,724,000)	38,333,000
	Project(s)						
	Locally-Funded Project(s)			(32,818,000)		(32,818,000)	
3104002000010000	Survey on Actual Experience with Corruption in the Philippines			(32,818,000)		(32,818,000)	
Sub-total, Operations		(1,815,094,000)	933,027,000	(392,982,000)	189,515,000	(2,208,076,000)	1,122,542,000
TOTAL NEW APPROPRIATIONS		P(3,513,068,000)	P 2,348,875,000	P(783,965,000)	P 426,024,000	P(568,436,000)	P(4,865,469,000) P 2,774,899,000

Obligations, by Object of Expenditures

CYs 2017-2019
(In Thousand Pesos)

	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>	
	<u>2017</u>	<u>2018</u>	<u>2019</u>	
			<u>OMB</u>	<u>Recommendation</u>
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	716,055	773,384	1,685,359	922,446
Creation of New Positions			82,228	
Total Permanent Positions	<u>716,055</u>	<u>773,384</u>	<u>1,767,587</u>	<u>922,446</u>
Other Compensation Common to All				
Personnel Economic Relief Allowance	30,345	28,944	52,392	29,736
Representation Allowance	42,112	41,418	80,988	43,830
Transportation Allowance	40,833	41,418	80,988	43,830
Clothing and Uniform Allowance	6,215	6,030	13,098	7,434
Honoraria	644	6,038	6,038	6,038
Overtime Pay	4,769			
Mid-Year Bonus - Civilian	58,031	64,449	140,451	76,873
Year End Bonus	60,902	64,449	140,451	76,873
Cash Gift	6,340	6,030	10,915	6,195
Productivity Enhancement Incentive	6,465	6,030	10,915	6,195
Performance Based Bonus	25,681			
Step Increment	60	1,921	4,250	2,306
Total Other Compensation Common to All	<u>282,397</u>	<u>266,727</u>	<u>540,486</u>	<u>299,310</u>
Other Compensation for Specific Groups				
Magna Carta for Public Health Workers	350	352	480	480
Lump-sum for filling of Positions - Civilian		1,012,445	1,081,139	1,056,717
Other Personnel Benefits	761,366			
Anniversary Bonus - Civilian		3,567		
Total Other Compensation for Specific Groups	<u>761,716</u>	<u>1,016,364</u>	<u>1,081,619</u>	<u>1,057,197</u>

Other Benefits				
Retirement and Life Insurance Premiums	83,786	91,084	200,651	110,581
PAG-IBIG Contributions	1,479	1,447	2,619	1,487
PhilHealth Contributions	4,962	4,492	11,387	6,295
Employees Compensation Insurance Premiums	1,473	1,447	2,619	1,487
Retirement Gratuity	9,199		46,098	
Loyalty Award - Civilian		1,000	1,310	1,310
Terminal Leave	10,807	4,645	15,666	15,666
Total Other Benefits	111,706	104,115	280,350	136,826
Other Personnel Benefits				
Pension, Civilian Personnel	27,843	33,112	43,677	43,677
Total Other Personnel Benefits	27,843	33,112	43,677	43,677
TOTAL PERSONNEL SERVICES	1,899,717	2,193,702	3,713,719	2,459,456
Maintenance and Other Operating Expenses				
Travelling Expenses	54,567	64,218	125,646	66,145
Training and Scholarship Expenses	41,085	57,839	144,250	59,573
Supplies and Materials Expenses	53,336	56,042	125,741	58,362
Utility Expenses	47,107	62,421	83,304	64,293
Communication Expenses	19,902	16,919	34,149	17,428
Confidential, Intelligence and Extraordinary Expenses				
Confidential Expenses	14,001	20,000	33,765	20,000
Extraordinary and Miscellaneous Expenses	16,979	14,505	20,545	14,505
Intelligence Expenses	1,425			
Professional Services	8,599	11,524	18,548	11,524
General Services	99,792	75,073	90,842	75,073
Repairs and Maintenance	8,038	4,694	32,260	4,835
Taxes, Insurance Premiums and Other Fees	5,247	2,087	5,663	2,150
Other Maintenance and Operating Expenses				
Advertising Expenses	2,254	2,538	2,624	2,614
Printing and Publication Expenses	1,443	1,372	7,821	1,413
Representation Expenses	13,393	2,124	9,598	2,188
Transportation and Delivery Expenses	68	2,528	3,967	2,604
Rent/Lease Expenses	13,582	12,549	17,672	12,549
Subscription Expenses	4,498	768	16,070	768
Other Maintenance and Operating Expenses	971	10,621	11,500	10,000
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	406,287	417,822	783,965	426,024
TOTAL CURRENT OPERATING EXPENDITURES	2,306,004	2,611,524	4,497,684	2,885,480
Capital Outlays				
Property, Plant and Equipment Outlay				
Land Outlay	17,486		166,000	
Land Improvements Outlay	416			
Buildings and Other Structures	1,656	127,000	210,000	
Machinery and Equipment Outlay	42,658	3,411	57,224	
Transportation Equipment Outlay	27,968		55,841	
Furniture, Fixtures and Books Outlay	3,113		70,984	
Other Property Plant and Equipment Outlay	3,490		6,492	
Intangible Assets Outlay	39		1,895	
TOTAL CAPITAL OUTLAYS	96,826	130,411	568,436	
GRAND TOTAL	2,402,830	2,741,935	5,066,120	2,885,480

STRATEGIC OBJECTIVES

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

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

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2017 GAA Targets</u>	<u>2017 Actual</u>
Reduced incidence and impact of corruption and red tape		
<u>MFO / Performance Indicators</u>	<u>2017 GAA Targets</u>	<u>2017 Actual</u>
MFO 1: CORRUPTION DETERRENCE SERVICES		
Investigation		
No. of complaints and grievances resolved or acted upon	21,350	31,002
No. of fact finding investigations completed	3,195	4,201
No. of preliminary investigations conducted	2,529	2,938
Percentage of investigations conducted resulting in the institution of criminal and/or administrative cases	17.39%	18.52%
Percentage of investigations completed or conducted within one year	16.80%	44.62%
Enforcement		
No. of administrative cases adjudicated	2,535	3,108
No. of criminal/civil cases prosecuted in court	2,863	6,474
Percentage of decisions in appealed administrative decisions that have been affirmed by the appellate courts	85.10%	85.79%
Percentage of decided cases not resulting in quashal, outright dismissal, or demurrer to evidence	85.97%	96.88%
Percentage of administrative cases adjudicated within one year	15.33%	46.53%

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Baseline</u>	<u>2019 Targets</u>
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	17.88%	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	86%	84.40%	86%
Output Indicators			
1. Percentage of fact-finding investigations and lifestyle checks completed	20%	20%	20%
2. Percentage of criminal and forfeiture cases investigated and resolved	40%	40%	40%
3. Percentage of criminal and forfeiture cases investigated and resolved within a one-year period	17%	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%	10%
2. Percentage of criminal and civil cases decided by the court resulting in conviction of at least 1 accused	25%	25%	25%
3. Percentage of decisions in appealed administrative cases affirmed by the appellate courts	85.10%	84.50%	85.10%

Output Indicators

1. Percentage of administrative cases adjudicated	40%	40%	40%
2. Percentage of administrative cases adjudicated within a one-year period	16%	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%	75%
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Output Indicator

1. Percentage of requests for assistance and grievances resolved or acted upon within the prescribed time	77%	77%	77%
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CORRUPTION PREVENTION PROGRAM

Outcome Indicator

1. Percentage of satisfied integrity promotion program beneficiaries	75%	75%	75%
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Output Indicators

1. Number of integrity assessments conducted or corruption diagnostics conducted	40	40	40
2. Number of integrity and anti-corruption advocates capacitated and mobilized	9,000	9,000	9,000

