

XXXV. OFFICE OF THE OMBUDSMAN

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>	
	2018	2019	2020	
			OMB	Recommendation
New General Appropriations	2,650,851	4,585,158	( 4,046,726)	3,087,547
General Fund	2,650,851	4,585,158	( 4,046,726)	3,087,547
Automatic Appropriations	91,084	110,581	( 122,155)	59,058
Retirement and Life Insurance Premiums	91,084	110,581	( 122,155)	59,058
Continuing Appropriations	99,415	94,776		
Unobligated Releases for COE				
R.A. No. 10155	4,014	4,000		
R.A. No. 10633	12			
R.A. No. 10651	3,356			
R.A. No. 10717	17,020	6,354		
R.A. No. 10924	75,013	22,998		
R.A. No. 10964		61,424		
Budgetary Adjustment(s)	57,306			
Transfer(s) from:				
Miscellaneous Personnel Benefits Fund	31,610			
Pension and Gratuity Fund	25,696			
Total Available Appropriations	2,898,656	4,790,515	( 4,168,881)	3,146,605
Unused Appropriations	( 97,894)	( 94,776)		
Unreleased Appropriation	( 3,118)			
Unobligated Allotment	( 94,776)	( 94,776)		
TOTAL OBLIGATIONS	2,800,762	4,695,739	( 4,168,881)	3,146,605

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	1,743,564,000	2,635,995,000	1,788,748,000
Regular	1,616,544,000	2,301,499,000	1,757,271,000
PS	1,284,112,000	1,691,559,000	1,419,714,000
MOOE	300,154,000	337,557,000	337,557,000
CO	32,278,000	272,383,000	

Projects / Purpose	<u>127,020,000</u>	<u>334,496,000</u>	<u>31,477,000</u>
PS		6,966,000	
MOOE	20,000	31,477,000	31,477,000
CO	127,000,000	296,053,000	
Support to Operations	<u>20,934,000</u>	<u>48,523,000</u>	<u>37,156,000</u>
Regular	<u>20,934,000</u>	<u>48,523,000</u>	<u>37,156,000</u>
PS	15,307,000	25,920,000	14,553,000
MOOE	5,627,000	22,603,000	22,603,000
Operations	<u>1,036,264,000</u>	<u>2,011,221,000</u>	<u>1,320,701,000</u>
Regular	<u>1,036,264,000</u>	<u>1,968,403,000</u>	<u>1,277,883,000</u>
PS	970,758,000	1,677,758,000	987,238,000
MOOE	65,506,000	290,645,000	290,645,000
Projects / Purpose		<u>42,818,000</u>	<u>42,818,000</u>
MOOE		42,818,000	42,818,000
TOTAL AGENCY BUDGET	<u>2,800,762,000</u>	<u>4,695,739,000</u>	<u>3,146,605,000</u>
Regular	<u>2,673,742,000</u>	<u>4,318,425,000</u>	<u>3,072,310,000</u>
PS	2,270,177,000	3,395,237,000	2,421,505,000
MOOE	371,287,000	650,805,000	650,805,000
CO	32,278,000	272,383,000	
Projects / Purpose	<u>127,020,000</u>	<u>377,314,000</u>	<u>74,295,000</u>
PS		6,966,000	
MOOE	20,000	74,295,000	74,295,000
CO	127,000,000	296,053,000	

STAFFING SUMMARY

	<u>2018</u>	<u>2019</u>	<u>2020</u>
TOTAL STAFFING			
Total Number of Authorized Positions	2,303	2,303	2,303
Total Number of Filled Positions	1,273	1,273	1,273

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder.....P (4,046,726,000) P 3,087,547,000  
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OPERATIONS BY PROGRAM	PROPOSED 2020 ( Cash-Based )			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
ANTI-CORRUPTION INVESTIGATION PROGRAM	488,323,000	132,379,000		620,702,000
ANTI-CORRUPTION ENFORCEMENT PROGRAM	376,083,000	103,849,000		479,932,000

OMBUDSMAN PUBLIC ASSISTANCE PROGRAM	36,253,000	21,859,000	58,112,000
CORRUPTION PREVENTION PROGRAM	47,617,000	75,376,000	122,993,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 ( Cash-Based )**  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	2,362,447,000	725,100,000		3,087,547,000
National Capital Region (NCR)	2,362,447,000	725,100,000		3,087,547,000
TOTAL AGENCY BUDGET	2,362,447,000	725,100,000		3,087,547,000
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**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 personnel of the Office of the Ombudsman 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 of the DBM; (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 )

		Current Operating Expenditures							
		Personnel Services		Maintenance and Other Operating Expenses		Capital Outlays		Total	
		OMB	Recommendation	OMB	Recommendation	OMB	Recommendation	OMB	Recommendation
PROGRAMS									
1000000000000000	General Administration and Support	(1,546,168,000)	1,400,836,000	( 437,708,000)	369,034,000	( 353,395,000)		(2,337,271,000)	1,769,870,000
100000100001000	General Management and Supervision	( 494,056,000)	344,816,000	( 406,231,000)	337,557,000	( 353,395,000)		(1,253,682,000)	682,373,000
100000100002000	Administration of Personnel Benefits	(1,052,112,000)	1,056,020,000					(1,052,112,000)	1,056,020,000
	Project(s)								
	Locally-Funded Project(s)			( 31,477,000)	31,477,000			( 31,477,000)	31,477,000
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)			( 31,477,000)	31,477,000			( 31,477,000)	31,477,000
Sub-total, General Administration and Support		(1,546,168,000)	1,400,836,000	( 437,708,000)	369,034,000	( 353,395,000)		(2,337,271,000)	1,769,870,000
2000000000000000	Support to Operations	( 14,574,000)	13,335,000	( 22,603,000)	22,603,000			( 37,177,000)	35,938,000
200000100001000	Operation and Maintenance of Computerized Management Information System	( 10,934,000)	10,918,000	( 21,103,000)	21,103,000			( 32,037,000)	32,021,000
200000100002000	Statistical Services	( 3,640,000)	2,417,000	( 1,500,000)	1,500,000			( 5,140,000)	3,917,000
Sub-total, Support to Operations		( 14,574,000)	13,335,000	( 22,603,000)	22,603,000			( 37,177,000)	35,938,000
3000000000000000	Operations	(1,277,844,000)	948,276,000	( 394,434,000)	333,463,000			(1,672,278,000)	1,281,739,000
3100000000000000	00 : Reduced incidence and impact of corruption and red tape	(1,277,844,000)	948,276,000	( 394,434,000)	333,463,000			(1,672,278,000)	1,281,739,000
3101000000000000	ANTI-CORRUPTION INVESTIGATION PROGRAM	( 683,146,000)	488,323,000	( 159,225,000)	132,379,000			( 842,371,000)	620,702,000
310100100001000	Conduct of fact-finding investigation and lifestyle check for case build-up against erring public officials	( 476,420,000)	474,555,000	( 141,356,000)	122,202,000			( 617,776,000)	596,757,000
310100100002000	Preliminary investigation of criminal and forfeiture cases against erring public officials	( 206,726,000)	13,768,000	( 17,869,000)	10,177,000			( 224,595,000)	23,945,000
3102000000000000	ANTI-CORRUPTION ENFORCEMENT PROGRAM	( 476,145,000)	376,083,000	( 126,288,000)	103,849,000			( 602,433,000)	479,932,000
310200100001000	Adjudication on administrative cases against erring public officials to enforce anti-corruption laws	( 206,726,000)	112,446,000	( 22,654,000)	14,767,000			( 229,380,000)	127,213,000
310200100002000	Prosecution of criminal and forfeiture cases filed against erring public officials with the Sandiganbayan and Regional Trial Courts	( 245,853,000)	243,953,000	( 92,625,000)	78,905,000			( 338,478,000)	322,858,000
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	( 23,566,000)	19,684,000	( 1,009,000)	177,000			( 24,575,000)	19,861,000
	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	( 60,147,000)	36,253,000	( 21,859,000)	21,859,000			( 82,006,000)	58,112,000
310300100001000	Delivery of responsive and meaningful Public Assistance to address red tape in the bureaucracy	( 60,147,000)	36,253,000	( 21,859,000)	21,859,000			( 82,006,000)	58,112,000
3104000000000000	CORRUPTION PREVENTION PROGRAM	( 58,406,000)	47,617,000	( 87,062,000)	75,376,000			( 145,468,000)	122,993,000
310400100001000	Development and implementation of integrity promotion programs to generate a critical mass of anti-corruption advocates in the campaign against official abuse	( 11,322,000)	10,349,000	( 32,723,000)	27,050,000			( 44,045,000)	37,399,000
310400100002000	Conduct of integrity assessments and corruption diagnostics to reduce the vulnerability of government agencies to corruption, inefficiency, and red tape	( 47,084,000)	37,268,000	( 21,521,000)	15,508,000			( 68,605,000)	52,776,000
	Project(s)								
	Locally-Funded Project(s)			( 32,818,000)	32,818,000			( 32,818,000)	32,818,000
310400200001000	Survey on actual experience with corruption in the Philippines			( 32,818,000)	32,818,000			( 32,818,000)	32,818,000
Sub-total, Operations		(1,277,844,000)	948,276,000	( 394,434,000)	333,463,000			(1,672,278,000)	1,281,739,000
TOTAL NEW APPROPRIATIONS		P(2,838,586,000)	P 2,362,447,000	P( 854,745,000)	P 725,100,000	P( 353,395,000)		P(4,046,726,000)	P 3,087,547,000

Obligations, by Object of ExpendituresCYs 2018-2020  
(In Thousand Pesos)

	( Obligation-Based )		( Cash-Based )	
	2018	2019	2020	
			OMB	Recommendation
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	857,553	1,685,359	1,246,423	942,441
Creation of New Positions		82,228	75,338	
Total Permanent Positions	<u>857,553</u>	<u>1,767,587</u>	<u>1,321,761</u>	<u>942,441</u>
Other Compensation Common to All				
Personnel Economic Relief Allowance	31,883	52,392	40,032	30,552
Representation Allowance	45,621	43,830	60,294	44,892
Transportation Allowance	44,402	43,830	60,294	44,892
Clothing and Uniform Allowance	8,065	13,098	10,008	7,638
Honoraria	399	6,038	6,038	6,038
Overtime Pay	4,986			
Mid-Year Bonus - Civilian	71,101	76,873	103,825	78,537
Year End Bonus	72,999	76,873	103,825	78,537
Cash Gift	6,736	6,195	8,341	6,365
Productivity Enhancement Incentive	6,683	6,195	8,341	6,365
Performance Based Bonus	30,871			
Step Increment		4,250	3,155	2,356
Collective Negotiation Agreement	55,763			
Total Other Compensation Common to All	<u>379,509</u>	<u>329,574</u>	<u>404,153</u>	<u>306,172</u>
Other Compensation for Specific Groups				
Magna Carta for Public Health Workers	474	480	480	480
Lump-sum for filling of Positions - Civilian		1,070,605	1,003,028	1,006,936
Other Personnel Benefits	853,921			
Anniversary Bonus - Civilian	3,276			
Total Other Compensation for Specific Groups	<u>857,671</u>	<u>1,071,085</u>	<u>1,003,508</u>	<u>1,007,416</u>
Other Benefits				
Retirement and Life Insurance Premiums	104,995	110,581	122,155	59,058
PAG-IBIG Contributions	1,691	2,619	1,869	1,529
PhilHealth Contributions	6,888	11,387	8,497	6,436
Employees Compensation Insurance Premiums	1,654	2,619	1,869	1,529
Retirement Gratuity	15,215	46,098	36,319	36,319
Loyalty Award - Civilian	765	1,310	1,325	1,320
Terminal Leave	11,942	15,666	12,765	12,765
Total Other Benefits	<u>143,150</u>	<u>190,280</u>	<u>184,799</u>	<u>118,956</u>
Other Personnel Benefits				
Pension, Civilian Personnel	32,294	43,677	46,520	46,520
Total Other Personnel Benefits	<u>32,294</u>	<u>43,677</u>	<u>46,520</u>	<u>46,520</u>
<b>TOTAL PERSONNEL SERVICES</b>	<u>2,270,177</u>	<u>3,402,203</u>	<u>2,960,741</u>	<u>2,421,505</u>
Maintenance and Other Operating Expenses				
Travelling Expenses	32,856	125,646	125,646	125,646
Training and Scholarship Expenses	21,939	144,250	144,250	144,250
Supplies and Materials Expenses	58,229	125,741	130,950	125,741
Utility Expenses	53,810	83,304	84,418	83,304
Communication Expenses	19,300	34,149	42,637	34,149

Confidential, Intelligence and Extraordinary Expenses				
Confidential Expenses	13,451	33,765	34,092	33,765
Extraordinary and Miscellaneous Expenses	11,722	20,545	20,545	20,545
Professional Services	1,856	11,524	12,180	11,524
General Services	117,722	75,073	152,709	75,073
Repairs and Maintenance	8,115	9,636	26,119	9,636
Taxes, Insurance Premiums and Other Fees	10,110	2,150	7,950	2,150
Other Maintenance and Operating Expenses				
Advertising Expenses	69	2,624	2,758	2,624
Printing and Publication Expenses	886	7,821	12,029	7,821
Representation Expenses	2,944	9,598	9,598	9,598
Transportation and Delivery Expenses	90	3,967	3,967	3,967
Rent/Lease Expenses	11,307	13,153	22,693	13,153
Subscription Expenses	6,207	10,000	10,000	10,000
Other Maintenance and Operating Expenses	694	12,154	12,204	12,154
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>371,307</u>	<u>725,100</u>	<u>854,745</u>	<u>725,100</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>2,641,484</u>	<u>4,127,303</u>	<u>3,815,486</u>	<u>3,146,605</u>
Capital Outlays				
Property, Plant and Equipment Outlay				
Land Outlay		166,000	140,000	
Buildings and Other Structures	127,000	210,000	100,000	
Machinery and Equipment Outlay	29,655	57,224	35,077	
Transportation Equipment Outlay		55,841	25,370	
Furniture, Fixtures and Books Outlay	1,884	70,984	51,570	
Other Property Plant and Equipment Outlay	739	6,492	1,158	
Intangible Assets Outlay		1,895	220	
TOTAL CAPITAL OUTLAYS	<u>159,278</u>	<u>568,436</u>	<u>353,395</u>	
GRAND TOTAL	<u>2,800,762</u>	<u>4,695,739</u>	<u>4,168,881</u>	<u>3,146,605</u>

#### 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

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Actual
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%	13.76%
2. Percentage of criminal and civil cases filed in court not resulting in quashal of information or outright dismissal of case	86%	99.97%
Output Indicators		
1. Percentage of fact-finding investigations and lifestyle checks completed	20%	40.61%
2. Percentage of criminal and forfeiture cases investigated and resolved	40%	50.98%
3. Percentage of criminal and forfeiture cases investigated and resolved within a one-year period	17%	47.67%

## 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%	30.24%
2. Percentage of criminal and civil cases decided by the court resulting in conviction of at least 1 accused	25%	69.06%
3. Percentage of decisions in appealed administrative cases affirmed by the appellate courts	85.10%	84.48%
Output Indicators		
1. Percentage of administrative cases adjudicated	40%	51.70%
2. Percentage of administrative cases adjudicated within a one-year period	16%	47.53%

## OMBUDSMAN PUBLIC ASSISTANCE PROGRAM

Outcome Indicator		
1. Percentage of frontline service feedback with a rating of at least very satisfactory	75%	97.20%
Output Indicator		
1. Percentage of requests for assistance and grievances resolved or acted upon within the prescribed time	77%	90.18%

## CORRUPTION PREVENTION PROGRAM

Outcome Indicator		
1. Percentage of satisfied integrity promotion program beneficiaries	75%	98.88%
Output Indicators		
1. Number of integrity assessments conducted or corruption diagnostics conducted	40	84
2. Number of integrity and anti-corruption advocates capacitated and mobilized	9,000	17,527

## PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2019 Targets</u>	<u>2020 NEP 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	8%	17.88%	8%
2. Percentage of criminal and civil cases filed in court not resulting in quashal of information or outright dismissal of case	n/a	86%	n/a
Output Indicators			
1. Percentage of fact-finding investigations and lifestyle checks completed	20.50%	20%	20.50%
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%	17%	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%	12%
2. Percentage of criminal and civil cases decided by the court resulting in conviction of at least 1 accused	25%	25%	28%
3. Percentage of decisions in appealed administrative cases affirmed by the appellate courts	n/a	85.10%	n/a

## Output Indicators

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

## OMBUDSMAN PUBLIC ASSISTANCE PROGRAM

## Outcome Indicator

1. Percentage of frontline service feedback with a rating of at least very satisfactory	75%	75%	80%
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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	80%	75%	80%
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## Output Indicators

1. Number of integrity assessments conducted or corruption diagnostics conducted	n/a	40	n/a
2. Number of integrity and anti-corruption advocates capacitated and mobilized	10,000	9,000	10,000



GENERAL SUMMARY ( Cash-Based )  
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(2,838,586,000)	P 2,362,447,000	P( 854,745,000)	P 725,100,000	P( 353,395,000)		P(4,046,726,000)	P 3,087,547,000
TOTAL NEW APPROPRIATIONS, OFFICE OF THE OMBUDSMAN	P 2,362,447,000	P( 854,745,000)	P 725,100,000	P( 353,395,000)		P(4,046,726,000)	P 3,087,547,000