

XXXV. OFFICE OF THE OMBUDSMAN

Appropriations/Obligations

(In Thousand Pesos)

Description	(Cash-Based)			
	2019	2020	2021	
			OMB	Recommendation
New General Appropriations	4,585,158	4,046,726	(4,556,158)	3,297,917
General Fund	4,585,158	4,046,726	(4,556,158)	3,297,917
Automatic Appropriations	114,895	59,058	(121,985)	65,406
Military Camps Sales Proceeds Fund	4,314			
Retirement and Life Insurance Premiums	110,581	59,058	(121,985)	65,406
Continuing Appropriations	94,776	205,008		
Unreleased Appropriation for Personnel Services				
R.A. No. 11260		47,287		
Unobligated Releases for COE				
R.A. No. 10155	4,000	4,000		
R.A. No. 10717	6,354	6,354		
R.A. No. 10924	22,998	22,998		
R.A. No. 10964		61,424		
Unobligated Releases for Capital Outlays				
R.A. No. 11260		57,265		
Unobligated Releases for MOOE				
R.A. No. 11260		5,680		
R.A. No. 10964	61,424			
Budgetary Adjustment(s)	25,869			
Transfer(s) from:				
Pension and Gratuity Fund	25,869			
Total Available Appropriations	4,820,698	4,310,792	(4,678,143)	3,363,323
Unused Appropriations	(205,008)	(205,008)		
Unreleased Appropriation	(47,287)	(47,287)		
Unobligated Allotment	(157,721)	(157,721)		
TOTAL OBLIGATIONS	4,615,690	4,105,784	(4,678,143)	3,363,323

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	2,590,369,000	2,747,927,000	2,022,782,000
Regular	2,241,382,000	2,476,450,000	2,015,547,000
PS	1,682,489,000	1,895,853,000	1,497,598,000

MOOE	324,414,000	467,202,000	517,949,000
CO	234,479,000	113,395,000	
Projects / Purpose	<u>348,987,000</u>	<u>271,477,000</u>	<u>7,235,000</u>
PS	13,587,000		
MOOE	38,078,000	31,477,000	7,235,000
CO	297,322,000	240,000,000	
Support to Operations	<u>40,036,000</u>	<u>37,156,000</u>	<u>38,097,000</u>
Regular	<u>40,036,000</u>	<u>37,156,000</u>	<u>38,097,000</u>
PS	16,901,000	14,553,000	15,494,000
MOOE	23,135,000	22,603,000	22,603,000
Operations	<u>1,985,285,000</u>	<u>1,320,701,000</u>	<u>1,302,444,000</u>
Regular	<u>1,932,467,000</u>	<u>1,277,883,000</u>	<u>1,292,444,000</u>
PS	1,695,943,000	987,238,000	995,486,000
MOOE	236,524,000	290,645,000	296,958,000
Projects / Purpose	<u>52,818,000</u>	<u>42,818,000</u>	<u>10,000,000</u>
MOOE	52,818,000	42,818,000	10,000,000
TOTAL AGENCY BUDGET	<u>4,615,690,000</u>	<u>4,105,784,000</u>	<u>3,363,323,000</u>
Regular	<u>4,213,885,000</u>	<u>3,791,489,000</u>	<u>3,346,088,000</u>
PS	3,395,333,000	2,897,644,000	2,508,578,000
MOOE	584,073,000	780,450,000	837,510,000
CO	234,479,000	113,395,000	
Projects / Purpose	<u>401,805,000</u>	<u>314,295,000</u>	<u>17,235,000</u>
PS	13,587,000		
MOOE	90,896,000	74,295,000	17,235,000
CO	297,322,000	240,000,000	

STAFFING SUMMARY

	<u>2019</u>	<u>2020</u>	<u>2021</u>
TOTAL STAFFING			
Total Number of Authorized Positions	2,306	2,306	2,306
Total Number of Filled Positions	1,270	1,300	1,300

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder.....P (4,556,158,000) P 3,297,917,000
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OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
ANTI-CORRUPTION INVESTIGATION PROGRAM	504,514,000	138,692,000		643,206,000
ANTI-CORRUPTION ENFORCEMENT PROGRAM	365,999,000	103,849,000		469,848,000
OMBUDSMAN PUBLIC ASSISTANCE PROGRAM	36,556,000	21,859,000		58,415,000
CORRUPTION PREVENTION PROGRAM	46,298,000	42,558,000		88,856,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
(in pesos)**

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	2,443,172,000	854,745,000		3,297,917,000
National Capital Region (NCR)	2,443,172,000	854,745,000		3,297,917,000
TOTAL AGENCY BUDGET	2,443,172,000	854,745,000		3,297,917,000

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 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 the 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) URS or other electronic means for reports not covered by the URS until such time that all agencies have fully migrated to the BTMS; 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	(1,644,935,000)	1,475,615,000	(525,184,000)	525,184,000	(210,000,000)		(2,380,119,000)	2,000,799,000
100000100001000	General Management and Supervision	(617,802,000)	379,861,000	(517,949,000)	517,949,000	(210,000,000)		(1,345,751,000)	897,810,000
100000100002000	Administration of Personnel Benefits	(1,027,133,000)	1,095,754,000					(1,027,133,000)	1,095,754,000
	Project(s)								
	Locally-Funded Project(s)			(7,235,000)	7,235,000			(7,235,000)	7,235,000
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)			(7,235,000)	7,235,000			(7,235,000)	7,235,000
	Sub-total, General Administration and Support	(1,644,935,000)	1,475,615,000	(525,184,000)	525,184,000	(210,000,000)		(2,380,119,000)	2,000,799,000
2000000000000000	Support to Operations	(26,435,000)	14,190,000	(22,603,000)	22,603,000			(49,038,000)	36,793,000
200000100001000	Operation and Maintenance of Computerized Management Information System	(14,753,000)	11,601,000	(21,103,000)	21,103,000			(35,856,000)	32,704,000
200000100002000	Statistical Services	(11,682,000)	2,589,000	(1,500,000)	1,500,000			(13,182,000)	4,089,000
	Sub-total, Support to Operations	(26,435,000)	14,190,000	(22,603,000)	22,603,000			(49,038,000)	36,793,000
3000000000000000	Operations	(1,820,043,000)	953,367,000	(306,958,000)	306,958,000			(2,127,001,000)	1,260,325,000
3100000000000000	00 : Reduced incidence and impact of corruption and red tape	(1,820,043,000)	953,367,000	(306,958,000)	306,958,000			(2,127,001,000)	1,260,325,000
3101000000000000	ANTI-CORRUPTION INVESTIGATION PROGRAM	(801,006,000)	504,514,000	(138,692,000)	138,692,000			(939,698,000)	643,206,000
310100100001000	Conduct of fact-finding investigation and lifestyle check for case build-up against erring public officials	(478,198,000)	490,206,000	(128,515,000)	128,515,000			(606,713,000)	618,721,000
310100100002000	Preliminary investigation of criminal and forfeiture cases against erring public officials	(322,808,000)	14,308,000	(10,177,000)	10,177,000			(332,985,000)	24,485,000
3102000000000000	ANTI-CORRUPTION ENFORCEMENT PROGRAM	(717,557,000)	365,999,000	(103,849,000)	103,849,000			(821,406,000)	469,848,000
310200100001000	Adjudication on administrative cases against erring public officials to enforce anti-corruption laws	(322,808,000)	110,233,000	(14,767,000)	14,767,000			(337,575,000)	125,000,000
310200100002000	Prosecution of criminal and forfeiture cases filed against erring public officials with the Sandiganbayan and Regional Trial Courts	(368,781,000)	235,266,000	(78,905,000)	78,905,000			(447,686,000)	314,171,000

800 EXPENDITURE PROGRAM FY 2021 VOLUME III

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	(25,968,000)	20,500,000	(177,000)	177,000	(26,145,000)	20,677,000
	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
310300000000000	OMBUDSMAN PUBLIC ASSISTANCE PROGRAM	(141,671,000)	36,556,000	(21,859,000)	21,859,000	(163,530,000)	58,415,000
310300100001000	Delivery of responsive and meaningful Public Assistance to address red tape in the bureaucracy	(141,671,000)	36,556,000	(21,859,000)	21,859,000	(163,530,000)	58,415,000
310400000000000	CORRUPTION PREVENTION PROGRAM	(159,809,000)	46,298,000	(42,558,000)	42,558,000	(202,367,000)	88,856,000
310400100001000	Development and implementation of integrity promotion programs to generate a critical mass of anti-corruption advocates in the campaign against official abuse	(17,956,000)	10,956,000	(27,050,000)	27,050,000	(45,006,000)	38,006,000
310400100002000	Conduct of integrity assessments and corruption diagnostics to reduce the vulnerability of government agencies to corruption, inefficiency, and red tape	(141,853,000)	35,342,000	(15,508,000)	15,508,000	(157,361,000)	50,850,000
Sub-total, Operations		(1,820,043,000)	953,367,000	(306,958,000)	306,958,000	(2,127,001,000)	1,260,325,000
TOTAL NEW APPROPRIATIONS		P(3,491,413,000)	P 2,443,172,000	P(854,745,000)	P 854,745,000	P(210,000,000)	P(4,556,158,000)
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Obligations, by Object of Expenditures

Cy 2019-2021
(In Thousand Pesos)

	(Cash-Based)			
	2019	2020	2021	
			OMB	Recommendation
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	1,749,951	1,246,423	1,812,783	977,888
Total Permanent Positions	1,749,951	1,246,423	1,812,783	977,888
Other Compensation Common to All				
Personnel Economic Relief Allowance	52,235	40,032	56,112	31,200
Representation Allowance	51,429	60,294	83,964	43,116
Transportation Allowance	50,658	60,294	83,964	43,116
Clothing and Uniform Allowance	13,441	10,008	14,028	7,800
Honoraria	5,697	6,038	6,038	6,038
Overtime Pay	3,320			
Mid-Year Bonus - Civilian	109,262	103,825	152,979	81,490
Year End Bonus	80,671	92,169	151,044	81,490
Cash Gift	6,834	19,997	11,691	6,500

Productivity Enhancement Incentive	6,767	8,341	9,756	6,500
Performance Based Bonus	125			
Step Increment		3,155	4,555	2,445
Collective Negotiation Agreement	34,625			
Total Other Compensation Common to All	<u>415,064</u>	<u>404,153</u>	<u>574,131</u>	<u>309,695</u>
Other Compensation for Specific Groups				
Magna Carta for Public Health Workers	482	480	511	509
Lump-sum for filling of Positions - Civilian		1,078,366	1,003,028	1,082,416
Other Personnel Benefits	1,048,988			
Anniversary Bonus - Civilian	3			
Total Other Compensation for Specific Groups	<u>1,049,473</u>	<u>1,078,846</u>	<u>1,003,539</u>	<u>1,082,925</u>
Other Benefits				
Retirement and Life Insurance Premiums	96,681	59,058	121,985	65,406
PAG-IBIG Contributions	2,271	1,869	2,762	1,560
PhilHealth Contributions	11,140	8,497	21,816	6,696
Employees Compensation Insurance Premiums	2,269	1,869	2,762	1,560
Retirement Gratuity	13,212		19,177	8,840
Loyalty Award - Civilian	930	1,325	1,310	1,305
Terminal Leave	22,987	49,084	4,928	4,498
Total Other Benefits	<u>149,490</u>	<u>121,702</u>	<u>174,740</u>	<u>89,865</u>
Other Personnel Benefits				
Pension, Civilian Personnel	44,942	46,520	48,205	48,205
Total Other Personnel Benefits	<u>44,942</u>	<u>46,520</u>	<u>48,205</u>	<u>48,205</u>
TOTAL PERSONNEL SERVICES	<u>3,408,920</u>	<u>2,897,644</u>	<u>3,613,398</u>	<u>2,508,578</u>
Maintenance and Other Operating Expenses				
Travelling Expenses	112,725	161,561	149,917	149,917
Training and Scholarship Expenses	135,228	144,250	107,534	107,534
Supplies and Materials Expenses	118,079	161,684	165,878	165,878
Utility Expenses	65,908	107,116	103,992	103,992
Communication Expenses	29,432	43,910	43,727	43,727
Confidential, Intelligence and Extraordinary Expenses				
Confidential Expenses	26,951	33,765	33,765	33,765
Extraordinary and Miscellaneous Expenses	17,412	20,545	20,545	20,545
Professional Services	3,122	11,524	11,524	11,524
General Services	100,285	96,532	138,906	138,906
Repairs and Maintenance	8,429	12,391	17,391	17,391
Taxes, Insurance Premiums and Other Fees	7,502	2,150	2,149	2,149
Other Maintenance and Operating Expenses				
Advertising Expenses	1,190	2,624	2,665	2,665
Printing and Publication Expenses	5,169	7,821	7,821	7,821
Representation Expenses	9,195	9,598	9,657	9,657
Transportation and Delivery Expenses	222	3,967	3,967	3,967
Rent/Lease Expenses	18,064	13,153	13,153	13,153
Subscription Expenses	14,020	10,000	10,000	10,000
Other Maintenance and Operating Expenses	2,036	12,154	12,154	12,154
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>674,969</u>	<u>854,745</u>	<u>854,745</u>	<u>854,745</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>4,083,889</u>	<u>3,752,389</u>	<u>4,468,143</u>	<u>3,363,323</u>
Capital Outlays				
Property, Plant and Equipment Outlay				
Land Outlay	166,000	140,000		
Land Improvements Outlay	965			
Buildings and Other Structures	210,000	100,000		
Machinery and Equipment Outlay	63,606	35,077	200,000	
Transportation Equipment Outlay	11,386	25,370		
Furniture, Fixtures and Books Outlay	72,929	51,570		

Other Property Plant and Equipment Outlay	5,020	1,158	10,000
Intangible Assets Outlay	1,895	220	
TOTAL CAPITAL OUTLAYS	<u>531,801</u>	<u>353,395</u>	<u>210,000</u>
GRAND TOTAL	<u>4,615,690</u>	<u>4,105,784</u>	<u>4,678,143</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 (00s) / PERFORMANCE INDICATORS (PIs)	2019 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%	15.81%
2. Percentage of criminal and civil cases filed in court not resulting in quashal of information or outright dismissal of case	86%	100%
Output Indicators		
1. Percentage of fact-finding investigations and lifestyle checks completed	20%	28.85%
2. Percentage of criminal and forfeiture cases investigated and resolved	40%	59.40%
3. Percentage of criminal and forfeiture cases investigated and resolved within a one-year period	17%	53.89%
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%	36.09%
2. Percentage of criminal and civil cases decided by the court resulting in conviction of at least 1 accused	25%	63.10%
3. Percentage of decisions in appealed administrative cases affirmed by the appellate courts	85.10%	90.54%
Output Indicators		
1. Percentage of administrative cases adjudicated	40%	61.55%
2. Percentage of administrative cases adjudicated within a one-year period	16%	54.72%

OMBUDSMAN PUBLIC ASSISTANCE PROGRAM

Outcome Indicator		
1. Percentage of frontline service feedback with a rating of at least very satisfactory	75%	96.44%
Output Indicator		
1. Percentage of requests for assistance and grievances resolved or acted upon within the prescribed time	77%	89.84%

CORRUPTION PREVENTION PROGRAM

Outcome Indicator		
1. Percentage of satisfied integrity promotion program beneficiaries	75%	98.84%
Output Indicators		
1. Number of integrity assessments conducted or corruption diagnostics conducted	40	57
2. Number of integrity and anti-corruption advocates capacitated and mobilized	9,000	13,939

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2020 Targets</u>	<u>2021 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%	8%	8.01%
2. Percentage of criminal and civil cases filed in court not resulting in quashal of information or outright dismissal of case	n/a	n/a	n/a
Output Indicators			
1. Percentage of fact-finding investigations and lifestyle checks completed	20.50%	20.50%	20.51%
2. Percentage of criminal and forfeiture cases investigated and resolved	40%	40%	40.01%
3. Percentage of criminal and forfeiture cases investigated and resolved within a one-year period	17%	17%	17.01%
ANTI-CORRUPTION ENFORCEMENT PROGRAM			
Outcome Indicators			
1. Percentage of criminal and civil cases tried in court not resulting in an approved demurrer to evidence	12%	12%	12.01%
2. Percentage of criminal and civil cases decided by the court resulting in conviction of at least 1 accused	25%	25%	25.01%
3. Percentage of decisions in appealed administrative cases affirmed by the appellate courts	n/a	n/a	n/a

Output Indicators			
1. Percentage of administrative cases adjudicated	40%	40%	40.01%
2. Percentage of administrative cases adjudicated within a one-year period	16%	16%	16.01%
OMBUDSMAN PUBLIC ASSISTANCE PROGRAM			
Outcome Indicator			
1. Percentage of frontline service feedback with a rating of at least very satisfactory	80%	80%	80.01%
Output Indicator			
1. Percentage of requests for assistance and grievances resolved or acted upon within the prescribed time	77%	77%	77.01%
CORRUPTION PREVENTION PROGRAM			
Outcome Indicator			
1. Percentage of satisfied integrity promotion program beneficiaries	80%	80%	80.01%
Output Indicators			
1. Number of integrity assessments conducted or corruption diagnostics conducted	n/a	n/a	n/a
2. Number of integrity and anti-corruption advocates capacitated and mobilized	10,000	10,000	10,010

