

XXXV. OFFICE OF THE OMBUDSMAN

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Cash-Based)			
	2021	2022	2023	
			OMB	Recommendation
New General Appropriations	4,556,158	4,714,213	(6,303,615)	4,721,331
General Fund	4,556,158	4,714,213	(6,303,615)	4,721,331
Automatic Appropriations	66,748	66,946	(76,717)	65,771
Military Camps Sales Proceeds Fund	1,342			
Retirement and Life Insurance Premiums	65,406	66,946	(76,717)	65,771
Continuing Appropriations	574,984	518,343		
Unobligated Releases for COE				
R.A. No. 10964	9,366			
Unobligated Releases for Capital Outlays				
R.A. No. 11260	57,265	49,823		
R.A. No. 11465	108,458	108,458		
Unobligated Releases for MOOE				
R.A. No. 11260	5,680			
R.A. No. 11465	162,975	79,221		
R.A. No. 11518		97,695		
Unobligated Releases for PS				
R.A. No. 11465	231,240	27,669		
R.A. No. 11518		155,477		
Budgetary Adjustment(s)	41,850			
Transfer(s) from:				
Miscellaneous Personnel Benefits Fund	41,850			
Total Available Appropriations	5,239,740	5,299,502	(6,380,332)	4,787,102
Unused Appropriations	(518,343)	(518,343)		
Unobligated Allotment	(518,343)	(518,343)		
TOTAL OBLIGATIONS	4,721,397	4,781,159	(6,380,332)	4,787,102
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EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2021	2022	2023
	Actual	Current	Proposed
General Administration and Support	2,571,969,000	3,291,138,000	3,178,347,000
Regular	2,564,734,000	3,291,138,000	3,178,347,000
PS	1,789,688,000	2,509,197,000	2,087,961,000
MOOE	555,311,000	781,941,000	860,378,000
CO	219,735,000		230,008,000

Projects / Purpose	7,235,000		
Locally-Funded Project(s)	7,235,000		
MOOE	7,235,000		
Support to Operations	32,768,000	38,613,000	52,362,000
Regular	32,768,000	38,613,000	52,362,000
PS	18,139,000	16,010,000	16,595,000
MOOE	14,629,000	22,603,000	35,767,000
Operations	2,116,660,000	1,451,408,000	1,556,393,000
Regular	2,106,660,000	1,441,408,000	1,546,393,000
PS	1,841,977,000	1,014,334,000	1,016,868,000
MOOE	264,683,000	427,074,000	529,525,000
Projects / Purpose	10,000,000	10,000,000	10,000,000
Locally-Funded Project(s)	10,000,000	10,000,000	10,000,000
MOOE	10,000,000	10,000,000	10,000,000
TOTAL AGENCY BUDGET	4,721,397,000	4,781,159,000	4,787,102,000
Regular	4,704,162,000	4,771,159,000	4,777,102,000
PS	3,649,804,000	3,539,541,000	3,121,424,000
MOOE	834,623,000	1,231,618,000	1,425,670,000
CO	219,735,000		230,008,000
Projects / Purpose	17,235,000	10,000,000	10,000,000
Locally-Funded Project(s)	17,235,000	10,000,000	10,000,000
MOOE	17,235,000	10,000,000	10,000,000

STAFFING SUMMARY

	2021	2022	2023
TOTAL STAFFING			
Total Number of Authorized Positions	2,366	2,366	2,366
Total Number of Filled Positions	1,278	1,252	1,252

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project, as indicated hereunder.....P (6,303,615,000) P 4,721,331,000
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OPERATIONS BY PROGRAM	PROPOSED 2023 (Cash-Based)			
	PS	MOOE	CO	TOTAL
ANTI - CORRUPTION INVESTIGATION PROGRAM	534,087,000	224,445,000		758,532,000
ANTI - CORRUPTION ENFORCEMENT PROGRAM	356,332,000	218,604,000		574,936,000
OMBUDSMAN PUBLIC ASSISTANCE PROGRAM	37,090,000	46,179,000		83,269,000
CORRUPTION PREVENTION PROGRAM	46,616,000	50,297,000		96,913,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	3,055,653,000	1,435,670,000	230,008,000	4,721,331,000
National Capital Region (NCR)	3,055,653,000	1,435,670,000	230,008,000	4,721,331,000
TOTAL AGENCY BUDGET	3,055,653,000	1,435,670,000	230,008,000	4,721,331,000
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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) 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
A. REGULAR PROGRAMS									
1000000000000000	General Administration and Support	(3,324,498,000)	2,066,326,000	(862,069,000)	860,378,000	(230,008,000)	230,008,000	(4,416,575,000)	3,156,712,000

B.PROJECTS

B.1 LOCALLY-FUNDED PROJECT(S)

310200200001000 Whistleblower Account / Reward

Sub-total, Locally-Funded Project(s)

Sub-total, Project(s)

(10,000,000)	10,000,000	(10,000,000)	10,000,000
(10,000,000)	10,000,000	(10,000,000)	10,000,000
P(10,000,000) P	10,000,000	P(10,000,000) P	10,000,000
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TOTAL NEW APPROPRIATIONS

P(4,636,246,000) P	3,055,653,000	P(1,437,361,000) P	1,435,670,000	P(230,008,000) P	230,008,000	P(6,303,615,000) P	4,721,331,000
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Obligations, by Object of Expenditures

CYs 2021-2023

(In Thousand Pesos)

	(Cash-Based)			
	2021	2022	2023	
			OMB	Recommendation
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	1,805,385	1,812,783	1,812,783	994,186
Total Permanent Positions	1,805,385	1,812,783	1,812,783	994,186
Other Compensation Common to All				
Personnel Economic Relief Allowance	51,314	31,032	38,088	30,048
Representation Allowance	77,037	42,726	55,302	41,820
Transportation Allowance	76,049	42,726	55,302	41,820
Clothing and Uniform Allowance	12,710	7,758	9,522	7,512
Honoraria	5,500	6,038	6,038	6,038
Overtime Pay	115		1,635	
Mid-Year Bonus - Civilian	162,002	83,240	104,746	82,848
Year End Bonus	128,882	83,240	104,746	82,848
Cash Gift	6,403	6,465	7,935	6,260
Productivity Enhancement Incentive	6,368	6,465	7,935	6,260
Performance Based Bonus	41,907			
Step Increment		2,495	3,149	2,487
Collective Negotiation Agreement	32,700		37,500	
Total Other Compensation Common to All	600,987	312,185	431,898	307,941
Other Compensation for Specific Groups				
Magna Carta for Public Health Workers	143	525	550	551
Lump-sum for filling of Positions - Civilian		1,195,114	1,261,514	1,268,968
Other Personnel Benefits	1,086,015		9,047	
Anniversary Bonus - Civilian			3,819	
Total Other Compensation for Specific Groups	1,086,158	1,195,639	1,274,930	1,269,519
Other Benefits				
Retirement and Life Insurance Premiums	63,663	66,946	76,717	65,771
PAG-IBIG Contributions	1,421	1,552	1,904	1,503
PhilHealth Contributions	9,279	12,180	17,737	17,795
Employees Compensation Insurance Premiums	1,415	1,552	1,904	1,503
Retirement Gratuity	12,168	70,476	889,829	363,619
Loyalty Award - Civilian	1,471	1,120	1,120	1,120
Terminal Leave	19,652	13,528	144,384	38,710
Total Other Benefits	109,069	167,354	1,133,595	490,021

Other Personnel Benefits				
Pension, Civilian Personnel	48,205	51,580	59,757	59,757
Total Other Personnel Benefits	<u>48,205</u>	<u>51,580</u>	<u>59,757</u>	<u>59,757</u>
TOTAL PERSONNEL SERVICES	<u>3,649,804</u>	<u>3,539,541</u>	<u>4,712,963</u>	<u>3,121,424</u>
Maintenance and Other Operating Expenses				
Travelling Expenses	153,046	202,018	215,046	215,046
Training and Scholarship Expenses	110,654	131,718	138,173	138,173
Supplies and Materials Expenses	183,419	313,908	393,948	392,313
Utility Expenses	103,798	113,892	155,336	155,336
Communication Expenses	61,388	59,698	64,183	64,183
Confidential, Intelligence and Extraordinary Expenses				
Confidential Expenses	13,098	51,468	51,524	51,468
Extraordinary and Miscellaneous Expenses	22,048	20,812	21,865	21,865
Professional Services	8,802	13,710	22,081	22,081
General Services	132,420	203,426	198,605	198,605
Repairs and Maintenance	13,335	40,799	49,349	49,349
Taxes, Insurance Premiums and Other Fees	11,446	8,757	18,995	18,995
Other Maintenance and Operating Expenses				
Advertising Expenses	2,733	3,346	4,126	4,126
Printing and Publication Expenses	9,094	12,041	9,940	9,940
Representation Expenses	9,912	13,478	17,138	17,138
Transportation and Delivery Expenses	338	3,967	8,253	8,253
Rent/Lease Expenses	13,916	24,319	33,299	33,299
Membership Dues and Contributions to Organizations	85			
Subscription Expenses	2,171	11,523	21,634	21,634
Other Maintenance and Operating Expenses	155	12,738	13,866	13,866
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>851,858</u>	<u>1,241,618</u>	<u>1,437,361</u>	<u>1,435,670</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>4,501,662</u>	<u>4,781,159</u>	<u>6,150,324</u>	<u>4,557,094</u>
Capital Outlays				
Property, Plant and Equipment Outlay				
Land Improvements Outlay	900			
Buildings and Other Structures	726			
Machinery and Equipment Outlay	201,286		120,419	120,419
Transportation Equipment Outlay	4,321		19,930	19,930
Furniture, Fixtures and Books Outlay	2,223		41,670	41,670
Other Property Plant and Equipment Outlay	10,279		8,980	8,980
Intangible Assets Outlay			39,009	39,009
TOTAL CAPITAL OUTLAYS	<u>219,735</u>	<u></u>	<u>230,008</u>	<u>230,008</u>
GRAND TOTAL	<u>4,721,397</u>	<u>4,781,159</u>	<u>6,380,332</u>	<u>4,787,102</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

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2021 GAA Targets</u>	<u>Actual</u>
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Reduced incidence and impact of corruption and red tape

P 2,116,660,000

ANTI-CORRUPTION INVESTIGATION PROGRAM P 941,988,000

Outcome Indicators

1. Percentage of completed fact-finding investigations and lifestyle checks resulting in the filing of criminal and/or administrative cases	8.01%	13.83%
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

Output Indicators

1. Percentage of fact-finding investigations and lifestyle checks completed	20.51%	29.52%
2. Percentage of criminal and forfeiture cases investigated and resolved	40.01%	46.45%
3. Percentage of criminal and forfeiture cases investigated and resolved within a one-year period	17.01%	39.00%

ANTI-CORRUPTION ENFORCEMENT PROGRAM P 830,487,000

Outcome Indicators

1. Percentage of criminal and civil cases tried in court not resulting in an approved demurrer to evidence	12.01%	75.00%
2. Percentage of criminal and civil cases decided by the court resulting in conviction of at least 1 accused	25.01%	53.01%
3. Percentage of decisions in appealed administrative cases affirmed by the appellate courts	n/a	n/a

Output Indicators

1. Percentage of administrative cases adjudicated	40.01%	49.53%
2. Percentage of administrative cases adjudicated within a one-year period	16.01%	39.42%

OMBUDSMAN PUBLIC ASSISTANCE PROGRAM P 169,558,000

Outcome Indicator

1. Percentage of frontline service feedback with a rating of at least very satisfactory	80.01%	96.97%
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Output Indicator

1. Percentage of requests for assistance and grievances resolved or acted upon within the prescribed time	77.01%	86.35%
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CORRUPTION PREVENTION PROGRAM P 174,627,000

Outcome Indicator

1. Percentage of satisfied integrity promotion program beneficiaries	80.01%	97.40%
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Output Indicators

1. Number of integrity assessments conducted or corruption diagnostics conducted	n/a	n/a
2. Number of integrity and anti-corruption advocates capacitated and mobilized	10,010	147

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2022 Targets	2023 NEP Targets
Reduced incidence and impact of corruption and red tape		P 1,451,408,000	P 1,556,393,000
ANTI - CORRUPTION INVESTIGATION PROGRAM		P 722,123,000	P 784,454,000
Outcome Indicators			
1. Percentage of completed fact-finding investigations and lifestyle checks resulting in the filing of criminal and/or administrative cases	8.01%	8.02%	8.03%
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	20.51%	20.52%	20.53%
2. Percentage of criminal and forfeiture cases investigated and resolved	40.01%	40.02%	40.03%
3. Percentage of criminal and forfeiture cases investigated and resolved within a one-year period	17.01%	17.02%	17.03%
ANTI - CORRUPTION ENFORCEMENT PROGRAM		P 549,584,000	P 587,015,000
Outcome Indicators			
1. Percentage of criminal and civil cases tried in court not resulting in an approved demurrer to evidence	12.01%	12.02%	12.03%
2. Percentage of criminal and civil cases decided by the court resulting in conviction of at least 1 accused	25.01%	25.02%	25.03%
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	40.01%	40.02%	40.03%
2. Percentage of administrative cases adjudicated within a one-year period	16.01%	16.02%	16.03%
OMBUDSMAN PUBLIC ASSISTANCE PROGRAM		P 73,661,000	P 85,361,000
Outcome Indicator			
1. Percentage of frontline service feedback with a rating of at least very satisfactory	80.01%	80.02%	80.03%
Output Indicator			
1. Percentage of requests for assistance and grievances resolved or acted upon within the prescribed time	77.01%	77.02%	77.03%
CORRUPTION PREVENTION PROGRAM		P 106,040,000	P 99,563,000
Outcome Indicator			
1. Percentage of satisfied integrity promotion program beneficiaries	80.01%	80.02%	80.03%
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	10,010	5,010	5,050

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(4,636,246,000)	P 3,055,653,000	P(1,437,361,000)	P 1,435,670,000	P(230,008,000)	P 230,008,000	P(6,303,615,000)	P 4,721,331,000
P(4,636,246,000)	P 3,055,653,000	P(1,437,361,000)	P 1,435,670,000	P(230,008,000)	P 230,008,000	P(6,303,615,000)	P 4,721,331,000
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A. OFFICE OF THE OMBUDSMAN

TOTAL NEW APPROPRIATIONS, OFFICE OF THE OMBUDSMAN