

XXXV. OFFICE OF THE OMBUDSMAN

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Cash-Based)			
	2022	2023	2024	
			OMB	Recommendation
New General Appropriations	4,714,213	4,721,331	(6,717,763)	4,984,721
General Fund	4,714,213	4,721,331	(6,717,763)	4,984,721
Automatic Appropriations	66,946	65,771	(65,149)	65,432
Retirement and Life Insurance Premiums	66,946	65,771	(65,149)	65,432
Continuing Appropriations	547,155	526,674		
Unobligated Releases for Capital Outlays				
R.A. No. 11260	50,768	45,519		
R.A. No. 10717	121	26		
R.A. No. 10924	4,384	288		
R.A. No. 11465	107,322	95,191		
R.A. No. 11518	1,132	1,132		
Unobligated Releases for MOOE				
R.A. No. 11260	33,765	33,765		
R.A. No. 10964	11,691	2,998		
R.A. No. 11465	33,765	33,765		
R.A. No. 11518	97,905	33,975		
R.A. No. 11639		159,877		
Unobligated Releases for PS				
R.A. No. 11465	57,369			
R.A. No. 11518	148,933	1,578		
R.A. No. 11639		118,560		
Budgetary Adjustment(s)	43,004			
Transfer(s) from:				
Miscellaneous Personnel Benefits Fund	43,004			
Total Available Appropriations	5,371,318	5,313,776	(6,782,912)	5,050,153
Unused Appropriations	(526,674)	(526,674)		
Unobligated Allotment	(526,674)	(526,674)		
TOTAL OBLIGATIONS	4,844,644	4,787,102	(6,782,912)	5,050,153
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EXPENDITURE PROGRAM (in pesos)			
GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)
	2022 Actual	2023 Current	2024 Proposed
General Administration and Support	3,371,704,000	3,178,347,000	3,450,553,000
Regular	3,371,704,000	3,178,347,000	3,450,553,000
PS	2,610,556,000	2,087,961,000	2,150,830,000
MOOE	739,577,000	860,378,000	907,505,000
CO	21,571,000	230,008,000	392,218,000
Support to Operations	37,495,000	52,362,000	54,301,000
Regular	37,495,000	52,362,000	54,301,000
PS	18,241,000	16,595,000	16,734,000
MOOE	19,254,000	35,767,000	37,567,000
Operations	1,435,445,000	1,556,393,000	1,545,299,000
Regular	1,425,445,000	1,546,393,000	1,535,299,000
PS	1,070,600,000	1,016,868,000	974,895,000
MOOE	354,845,000	529,525,000	560,404,000
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	4,844,644,000	4,787,102,000	5,050,153,000
Regular	4,834,644,000	4,777,102,000	5,040,153,000
PS	3,699,397,000	3,121,424,000	3,142,459,000
MOOE	1,113,676,000	1,425,670,000	1,505,476,000
CO	21,571,000	230,008,000	392,218,000
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
STAFFING SUMMARY			
	2022	2023	2024
TOTAL STAFFING			
Total Number of Authorized Positions	2,370	2,376	2,376
Total Number of Filled Positions	1,231	1,230	1,230

Proposed New Appropriations Language
For general administration and support, support to operations, and operations, including locally-funded project, as indicated hereunder.....P (6,717,763,000) P 4,984,721,000
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OPERATIONS BY PROGRAM	PROPOSED 2024 (Cash-Based)			
	PS	MOOE	CO	TOTAL
ANTI-CORRUPTION INVESTIGATION PROGRAM	524,961,000	237,186,000		762,147,000
ANTI-CORRUPTION ENFORCEMENT PROGRAM	330,408,000	229,970,000		560,378,000
OMBUDSMAN PUBLIC ASSISTANCE PROGRAM	35,024,000	49,320,000		84,344,000
CORRUPTION PREVENTION PROGRAM	43,066,000	53,928,000		96,994,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2024 (Cash-Based) (in pesos)				
REGION	PS	MOOE	CO	TOTAL
Regional Allocation	3,077,027,000	1,515,476,000	392,218,000	4,984,721,000
National Capital Region (NCR)	3,077,027,000	1,515,476,000	392,218,000	4,984,721,000
TOTAL AGENCY BUDGET	3,077,027,000	1,515,476,000	392,218,000	4,984,721,000
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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									
10000000000000	General Administration and Support	(3,139,967,000)	2,128,240,000	(1,300,899,000)	907,505,000	(460,480,000)	392,218,000	(4,901,346,000)	3,427,963,000
100000100001000	General Management and Supervision	(423,921,000)	426,886,000	(1,300,899,000)	907,505,000	(460,480,000)	392,218,000	(2,185,300,000)	1,726,609,000
100000100002000	Administration of Personnel Benefits	(2,716,046,000)	1,701,354,000					(2,716,046,000)	1,701,354,000
Sub-total, General Administration and Support		(3,139,967,000)	2,128,240,000	(1,300,899,000)	907,505,000	(460,480,000)	392,218,000	(4,901,346,000)	3,427,963,000
2000000000000000	Support to Operations	(15,590,000)	15,328,000	(39,218,000)	37,567,000			(54,808,000)	52,895,000
200000100001000	Operation and Maintenance of Computerized Management Information System	(12,794,000)	12,523,000	(37,099,000)	35,961,000			(49,893,000)	48,484,000
200000100002000	Statistical Services	(2,796,000)	2,805,000	(2,119,000)	1,606,000			(4,915,000)	4,411,000
Sub-total, Support to Operations		(15,590,000)	15,328,000	(39,218,000)	37,567,000			(54,808,000)	52,895,000
3000000000000000	Operations	(947,490,000)	933,459,000	(804,119,000)	560,404,000			(1,751,609,000)	1,493,863,000
3101000000000000	ANTI-CORRUPTION INVESTIGATION PROGRAM	(530,409,000)	524,961,000	(338,888,000)	237,186,000			(869,297,000)	762,147,000
310100100001000	Conduct of fact-finding investigation and lifestyle check for case build-up against erring public officials	(515,460,000)	509,809,000	(291,334,000)	205,791,000			(806,794,000)	715,600,000
310100100002000	Preliminary investigation of criminal and forfeiture cases against erring public officials	(14,949,000)	15,152,000	(47,554,000)	31,395,000			(62,503,000)	46,547,000
3102000000000000	ANTI-CORRUPTION ENFORCEMENT PROGRAM	(336,623,000)	330,408,000	(297,676,000)	219,970,000			(634,299,000)	550,378,000
310200100001000	Adjudication on administrative cases against erring public officials to enforce anti-corruption laws	(110,050,000)	105,091,000	(55,775,000)	39,175,000			(165,825,000)	144,266,000
310200100002000	Prosecution of criminal and forfeiture cases filed against erring public officials with the Sandiganbayan and Regional Trial Courts	(209,537,000)	208,250,000	(241,480,000)	180,601,000			(451,017,000)	388,851,000

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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	(17,036,000)	17,067,000	(421,000)	194,000	(17,457,000)	17,261,000
310300000000000	OMBUDSMAN PUBLIC ASSISTANCE PROGRAM	(34,996,000)	35,024,000	(84,894,000)	49,320,000	(119,890,000)	84,344,000
310300100001000	Delivery of responsive and meaningful Public Assistance to address red tape in the bureaucracy	(34,996,000)	35,024,000	(84,894,000)	49,320,000	(119,890,000)	84,344,000
310400000000000	CORRUPTION PREVENTION PROGRAM	(45,462,000)	43,066,000	(82,661,000)	53,928,000	(128,123,000)	96,994,000
310400100001000	Development and implementation of integrity promotion programs to generate a critical mass of anti-corruption advocates in the campaign against official abuse	(11,633,000)	9,171,000	(34,096,000)	31,083,000	(45,729,000)	40,254,000
310400100002000	Conduct of integrity assessments and corruption diagnostics to reduce the vulnerability of government agencies to corruption, inefficiency, and red tape	(33,829,000)	33,895,000	(48,565,000)	22,845,000	(82,394,000)	56,740,000
Sub-total, Operations		(947,490,000)	933,459,000	(804,119,000)	560,404,000	(1,751,609,000)	1,493,863,000
Sub-total, Program(s)		P(4,103,047,000)	P 3,077,027,000	P(2,144,236,000)	P 1,505,476,000	P(460,480,000)	P 392,218,000
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B.PROJECTS							
B.1 LOCALLY-FUNDED PROJECT(S)							
310200200001000	Whistleblower Account/Reward			(10,000,000)	10,000,000	(10,000,000)	10,000,000
Sub-total, Locally-Funded Project(s)				(10,000,000)	10,000,000	(10,000,000)	10,000,000
Sub-total, Project(s)				P(10,000,000)	P 10,000,000	P(10,000,000)	P 10,000,000
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TOTAL NEW APPROPRIATIONS		P(4,103,047,000)	P 3,077,027,000	P(2,154,236,000)	P 1,515,476,000	P(460,480,000)	P 392,218,000
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Obligations, by Object of Expenditures

CYs 2022-2024
(In Thousand Pesos)

	(Cash-Based)			
	2022	2023	2024	
			OMB	Recommendation
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	1,764,727	994,186	973,502	974,901
Total Permanent Positions	1,764,727	994,186	973,502	974,901
Other Compensation Common to All				
Personnel Economic Relief Allowance	30,245	30,048	29,544	29,520
Representation Allowance	41,059	41,820	40,632	40,818
Transportation Allowance	39,978	41,820	40,632	40,818
Clothing and Uniform Allowance	7,596	7,512	7,386	7,380

Honoraria	5,173	6,038	6,038	6,038
Overtime Pay	2,044		1,648	
Mid-Year Bonus - Civilian	81,379	82,848	81,125	81,243
Year End Bonus	82,511	82,848	81,125	81,243
Cash Gift	6,359	6,260	6,155	6,150
Productivity Enhancement Incentive	6,243	6,260	6,155	6,150
Performance Based Bonus	43,004			
Step Increment		2,487	2,433	2,437
Collective Negotiation Agreement	32,425			
Total Other Compensation Common to All	378,016	307,941	302,873	301,797
Other Compensation for Specific Groups				
Magna Carta for Public Health Workers	1,269	551	552	551
Lump-sum for filling of Positions - Civilian		1,268,968	1,306,992	1,311,727
Other Personnel Benefits	1,314,453		11,356	
Total Other Compensation for Specific Groups	1,315,722	1,269,519	1,318,900	1,312,278
Other Benefits				
Retirement and Life Insurance Premiums	65,209	65,771	65,149	65,432
PAG-IBIG Contributions	1,642	1,503	1,477	1,476
PhilHealth Contributions	14,720	17,795	17,740	17,448
Employees Compensation Insurance Premiums	1,645	1,503	1,477	1,476
Retirement Gratuity	64,335	363,619	1,189,368	313,412
Loyalty Award - Civilian	1,600	1,120	1,150	1,150
Terminal Leave	37,687	38,710	219,686	76,215
Total Other Benefits	186,838	490,021	1,496,047	476,609
Other Personnel Benefits				
Pension, Civilian Personnel	54,094	59,757	76,874	76,874
Total Other Personnel Benefits	54,094	59,757	76,874	76,874
TOTAL PERSONNEL SERVICES	3,699,397	3,121,424	4,168,196	3,142,459
Maintenance and Other Operating Expenses				
Travelling Expenses	202,962	215,046	318,885	229,023
Training and Scholarship Expenses	125,841	138,173	199,255	147,156
Supplies and Materials Expenses	297,794	392,313	615,164	426,954
Utility Expenses	90,190	155,336	230,079	165,435
Communication Expenses	61,657	64,183	104,556	68,353
Confidential, Intelligence and Extraordinary Expenses				
Confidential Expenses	18,693	31,000	69,553	51,468
Extraordinary and Miscellaneous Expenses	19,131	42,333	22,115	21,865
Professional Services	13,633	22,081	24,857	22,081
General Services	189,728	198,605	305,304	198,605
Repairs and Maintenance	28,762	49,349	90,712	52,555
Taxes, Insurance Premiums and Other Fees	4,304	18,995	32,494	18,995
Other Maintenance and Operating Expenses				
Advertising Expenses	3,080	4,126	4,951	4,393
Printing and Publication Expenses	12,022	9,940	12,697	10,585
Representation Expenses	13,221	17,138	24,072	18,252
Transportation and Delivery Expenses	3,048	8,253	8,861	8,791
Rent/Lease Expenses	27,602	33,299	51,332	33,299
Membership Dues and Contributions to Organizations	56		138	
Subscription Expenses	11,532	21,634	23,800	23,800
Other Maintenance and Operating Expenses	420	13,866	15,411	13,866
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	1,123,676	1,435,670	2,154,236	1,515,476
TOTAL CURRENT OPERATING EXPENDITURES	4,823,073	4,557,094	6,322,432	4,657,935
Capital Outlays				
Property, Plant and Equipment Outlay				
Land Improvements Outlay	1,152			
Buildings and Other Structures	709		50,000	50,000
Machinery and Equipment Outlay	15,730	120,419	274,861	232,629
Transportation Equipment Outlay		19,930	29,230	19,930

Furniture, Fixtures and Books Outlay	3,451	41,670	53,130	41,670
Other Property Plant and Equipment Outlay	460	8,980	14,000	8,980
Intangible Assets Outlay	69	39,009	39,259	39,009
TOTAL CAPITAL OUTLAYS	<u>21,571</u>	<u>230,008</u>	<u>460,480</u>	<u>392,218</u>
GRAND TOTAL	<u>4,844,644</u>	<u>4,787,102</u>	<u>6,782,912</u>	<u>5,050,153</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)	2022 GAA Targets	Actual
Reduced incidence and impact of corruption and red tape		P 1,435,445,000
ANTI-CORRUPTION INVESTIGATION PROGRAM		P 643,255,000
Outcome Indicator(s)		
1. Percentage of completed case build-up reports and fact-finding investigations and/or lifestyle checks resulting in the filing of criminal and/or administrative cases	8.02%	20.10%
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 Indicator(s)		
1. Percentage of case build-up reports and fact-finding investigations and/or lifestyle checks completed	20.52%	50.28%
2. Percentage of criminal and forfeiture cases investigated and resolved	40.02%	50.87%
3. Percentage of criminal and forfeiture cases investigated and resolved within a one-year period	17.02%	73.52%
ANTI-CORRUPTION ENFORCEMENT PROGRAM		P 604,366,000
Outcome Indicator(s)		
1. Percentage of criminal and civil cases tried in court not resulting in an approved demurrer to evidence	12.02%	45.05%
2. Percentage of criminal and civil cases decided by the court resulting in conviction of at least 1 accused	25.02%	31.06%
3. Percentage of decisions in appealed administrative cases affirmed by the appellate courts	n/a	n/a
Output Indicator(s)		
1. Percentage of administrative cases adjudicated	40.02%	52.08%
2. Percentage of administrative cases adjudicated within a one-year period	16.02%	76.29%

OMBUDSMAN PUBLIC ASSISTANCE PROGRAM		P 95,186,000
Outcome Indicator(s)		
1. Percentage of frontline service feedback with a rating of at least very satisfactory	80.02%	93.92%
Output Indicator(s)		
1. Percentage of requests for assistance and grievances resolved or acted upon within the prescribed time	77.02%	91.94%
CORRUPTION PREVENTION PROGRAM		P 92,638,000
Outcome Indicator(s)		
1. Percentage of satisfied integrity promotion program beneficiaries	80.02%	97.44%
Output Indicator(s)		
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	5,010	6,790

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2023 Targets	2024 NEP Targets
Reduced incidence and impact of corruption and red tape		P 1,556,393,000	P 1,545,299,000
ANTI-CORRUPTION INVESTIGATION PROGRAM		P 784,454,000	P 787,788,000
Outcome Indicator(s)			
1. Percentage of completed case build-up reports and fact-finding investigations and/or lifestyle checks resulting in the filing of criminal and/or administrative cases	8.01%	8.03%	9.00%
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 Indicator(s)			
1. Percentage of case build-up reports and fact-finding investigations and/or lifestyle checks completed	20.51%	20.53%	21.00%
2. Percentage of criminal and forfeiture cases investigated and resolved	40.01%	40.03%	41.00%
3. Percentage of criminal and forfeiture cases investigated and resolved within a one-year period	17.01%	17.03%	18.00%
ANTI-CORRUPTION ENFORCEMENT PROGRAM		P 587,015,000	P 571,662,000
Outcome Indicator(s)			
1. Percentage of criminal and civil cases tried in court not resulting in an approved demurrer to evidence	12.01%	12.03%	13.00%
2. Percentage of criminal and civil cases decided by the court resulting in conviction of at least 1 accused	25.01%	25.03%	26.00%
3. Percentage of decisions in appealed administrative cases affirmed by the appellate courts	n/a	n/a	n/a

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Output Indicator(s)			
1. Percentage of administrative cases adjudicated	40.01%	40.03%	41.00%
2. Percentage of administrative cases adjudicated within a one-year period	16.01%	16.03%	17.00%
OMBUDSMAN PUBLIC ASSISTANCE PROGRAM		P 85,361,000	P 86,395,000
Outcome Indicator(s)			
1. Percentage of frontline service feedback with a rating of at least very satisfactory	80.01%	80.03%	81.00%
Output Indicator(s)			
1. Percentage of requests for assistance and grievances resolved or acted upon within the prescribed time	77.01%	77.03%	78.00%
CORRUPTION PREVENTION PROGRAM		P 99,563,000	P 99,454,000
Outcome Indicator(s)			
1. Percentage of satisfied integrity promotion program beneficiaries	80.01%	80.03%	81.00%
Output Indicator(s)			
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	5,050	6,000

	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(4,103,047,000)	P 3,077,027,000	P(2,154,236,000)	P 1,515,476,000	P(460,480,000)	P 392,218,000	P(6,717,763,000)	P 4,984,721,000
TOTAL NEW APPROPRIATIONS, OFFICE OF THE OMBUDSMAN	P(4,103,047,000)	P 3,077,027,000	P(2,154,236,000)	P 1,515,476,000	P(460,480,000)	P 392,218,000	P(6,717,763,000)	P 4,984,721,000