

XXXV. OFFICE OF THE OMBUDSMAN

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Cash-Based)			
	2023	2024	2025	
			OMB	Recommendation
New General Appropriations	4,721,331	5,534,721	(8,440,078)	5,690,865
General Fund	4,721,331	5,534,721	(8,440,078)	5,690,865
Automatic Appropriations	65,771	65,432	(133,784)	133,289
Retirement and Life Insurance Premiums	65,771	65,432	(133,784)	133,289
Continuing Appropriations	520,549	514,977		
Unobligated Releases for Capital Outlays				
R.A. No. 11260	45,519			
R.A. No. 10717	26			
R.A. No. 10924	288			
R.A. No. 11465	89,066			
R.A. No. 11518	1,132			
R.A. No. 11936		34,002		
Unobligated Releases for MOOE				
R.A. No. 11260	33,765			
R.A. No. 10964	2,998			
R.A. No. 11465	33,765			
R.A. No. 11518	33,975			
R.A. No. 11639	159,877	122,161		
R.A. No. 11936		197,094		
Unobligated Releases for PS				
R.A. No. 11518	1,578			
R.A. No. 11639	118,560	23,063		
R.A. No. 11936		138,657		
Budgetary Adjustment(s)	45,569			
Release(s) from:				
Miscellaneous Personnel Benefits Fund	45,569			
Total Available Appropriations	5,353,220	6,115,130	(8,573,862)	5,824,154
Unused Appropriations	(514,977)	(514,977)		
Unobligated Allotment	(514,977)	(514,977)		
TOTAL OBLIGATIONS	4,838,243	5,600,153	(8,573,862)	5,824,154

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2023 Actual	2024 Current	2025 Proposed
General Administration and Support	3,303,560,000	3,901,553,000	4,042,594,000

Regular	3,303,560,000	3,901,553,000	4,042,594,000
PS	2,099,928,000	2,150,830,000	2,309,201,000
MOOE	852,783,000	1,108,505,000	1,218,264,000
CO	350,849,000	642,218,000	515,129,000
Support to Operations	58,895,000	54,301,000	65,450,000
Regular	58,895,000	54,301,000	65,450,000
PS	16,539,000	16,734,000	16,912,000
MOOE	42,356,000	37,567,000	48,538,000
Operations	1,475,788,000	1,644,299,000	1,716,110,000
Regular	1,475,788,000	1,535,299,000	1,607,110,000
PS	1,047,945,000	974,895,000	963,122,000
MOOE	427,843,000	560,404,000	643,988,000
Projects / Purpose		109,000,000	109,000,000
Locally-Funded Project(s)		109,000,000	109,000,000
MOOE		109,000,000	109,000,000
TOTAL AGENCY BUDGET	4,838,243,000	5,600,153,000	5,824,154,000
Regular	4,838,243,000	5,491,153,000	5,715,154,000
PS	3,164,412,000	3,142,459,000	3,289,235,000
MOOE	1,322,982,000	1,706,476,000	1,910,790,000
CO	350,849,000	642,218,000	515,129,000
Projects / Purpose		109,000,000	109,000,000
Locally-Funded Project(s)		109,000,000	109,000,000
MOOE		109,000,000	109,000,000

STAFFING SUMMARY

	2023	2024	2025
TOTAL STAFFING			
Total Number of Authorized Positions	2,376	2,376	2,376
Total Number of Filled Positions	1,214	1,212	1,212

Proposed New Appropriations Language
For general administration and support, support to operations, and operations, including locally-funded project (s), as indicated hereunder.....P (8,440,078,000) P 5,690,865,000
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OPERATIONS BY PROGRAM	PROPOSED 2025 (Cash-Based)			
	PS	MOOE	CO	TOTAL
ANTI-CORRUPTION INVESTIGATION PROGRAM	527,057,000	260,852,000		787,909,000
ANTI-CORRUPTION ENFORCEMENT PROGRAM	323,200,000	375,140,000		698,340,000
OMBUDSMAN PUBLIC ASSISTANCE PROGRAM	30,883,000	58,302,000		89,185,000
CORRUPTION PREVENTION PROGRAM	41,342,000	58,694,000		100,036,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	3,155,946,000	2,019,790,000	515,129,000	5,690,865,000
National Capital Region (NCR)	3,155,946,000	2,019,790,000	515,129,000	5,690,865,000
TOTAL AGENCY BUDGET	3,155,946,000	2,019,790,000	515,129,000	5,690,865,000
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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	(2,851,827,000)	2,217,959,000	(2,583,966,000)	1,218,264,000	(535,877,000)	515,129,000	(5,971,670,000)	3,951,352,000
100000100001000	General Management and Supervision	(469,970,000)	445,661,000	(2,583,966,000)	1,218,264,000	(535,877,000)	515,129,000	(3,589,813,000)	2,179,054,000
100000100002000	Administration of Personnel Benefits	(2,381,857,000)	1,772,298,000					(2,381,857,000)	1,772,298,000
Sub-total, General Administration and Support		(2,851,827,000)	2,217,959,000	(2,583,966,000)	1,218,264,000	(535,877,000)	515,129,000	(5,971,670,000)	3,951,352,000
2000000000000000	Support to Operations	(15,462,000)	15,505,000	(77,785,000)	48,538,000			(93,247,000)	64,043,000
200000100001000	Operation and Maintenance of Computerized Management Information System	(12,626,000)	12,660,000	(74,101,000)	46,623,000			(86,727,000)	59,283,000
200000100002000	Statistical Services	(2,836,000)	2,845,000	(3,684,000)	1,915,000			(6,520,000)	4,760,000
Sub-total, Support to Operations		(15,462,000)	15,505,000	(77,785,000)	48,538,000			(93,247,000)	64,043,000
3000000000000000	Operations	(930,780,000)	922,482,000	(1,335,381,000)	643,988,000			(2,266,161,000)	1,566,470,000
3101000000000000	ANTI-CORRUPTION INVESTIGATION PROGRAM	(527,524,000)	527,057,000	(555,586,000)	260,852,000			(1,083,110,000)	787,909,000
310100100001000	Conduct of fact-finding investigation and lifestyle check for case build-up against erring public officials	(512,186,000)	511,680,000	(474,521,000)	225,801,000			(986,707,000)	737,481,000
310100100002000	Preliminary investigation of criminal and forfeiture cases against erring public officials	(15,338,000)	15,377,000	(81,065,000)	35,051,000			(96,403,000)	50,428,000
3102000000000000	ANTI-CORRUPTION ENFORCEMENT PROGRAM	(329,045,000)	323,200,000	(554,065,000)	266,140,000			(883,110,000)	589,340,000
310200100001000	Adjudication on administrative cases against erring public officials to enforce anti-corruption laws	(106,283,000)	106,555,000	(98,245,000)	44,357,000			(204,528,000)	150,912,000
310200100002000	Prosecution of criminal and forfeiture cases filed against erring public officials with the Sandiganbayan and Regional Trial Courts	(205,468,000)	199,300,000	(454,883,000)	221,051,000			(660,351,000)	420,351,000
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	(17,294,000)	17,345,000	(937,000)	732,000			(18,231,000)	18,077,000
3103000000000000	OMBUDSMAN PUBLIC ASSISTANCE PROGRAM	(30,803,000)	30,883,000	(112,140,000)	58,302,000			(142,943,000)	89,185,000
310300100001000	Delivery of responsive and meaningful Public Assistance to address red tape in the bureaucracy	(30,803,000)	30,883,000	(112,140,000)	58,302,000			(142,943,000)	89,185,000
3104000000000000	CORRUPTION PREVENTION PROGRAM	(43,408,000)	41,342,000	(113,590,000)	58,694,000			(156,998,000)	100,036,000
310400100001000	Development and implementation of integrity promotion programs to generate a critical mass of anti-corruption advocates in the campaign against official abuse	(9,260,000)	9,281,000	(65,920,000)	32,922,000			(75,180,000)	42,203,000
310400100002000	Conduct of integrity assessments and corruption diagnostics to reduce the vulnerability of government agencies to corruption, inefficiency, and red tape	(34,148,000)	32,061,000	(47,670,000)	25,772,000			(81,818,000)	57,833,000
Sub-total, Operations		(930,780,000)	922,482,000	(1,335,381,000)	643,988,000			(2,266,161,000)	1,566,470,000
Sub-total, Program(s)		P(3,798,069,000)	P 3,155,946,000	P(3,997,132,000)	P 1,910,790,000	P(535,877,000)	P 515,129,000	P(8,331,078,000)	P 5,581,865,000
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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

Obligations, by Object of Expenditures

CYs 2023-2025
(In Thousand Pesos)

	(Cash-Based)			
	2023	2024	2025	
			OMB	Recommendation
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	1,067,718	974,901	967,231	960,920
Total Permanent Positions	1,067,718	974,901	967,231	960,920
Other Compensation Common to All				
Personnel Economic Relief Allowance	35,991	29,520	29,136	29,088
Representation Allowance	50,650	40,818	45,108	44,640
Transportation Allowance	49,612	40,818	45,108	44,640
Clothing and Uniform Allowance	7,476	7,380	8,498	8,484
Honoraria	5,948	6,038	6,038	6,038
Overtime Pay	3,776		3,776	3,776
Mid-Year Bonus - Civilian	82,751	81,243	80,657	80,077
Year End Bonus	82,626	81,243	80,657	80,077
Cash Gift	6,193	6,150	6,070	6,060
Productivity Enhancement Incentive	5,981	6,150	6,070	6,060
Performance Based Bonus	45,499			
Step Increment		2,437	2,433	2,401
Collective Negotiation Agreement	38,220			
Total Other Compensation Common to All	414,723	301,797	313,551	311,341
Other Compensation for Specific Groups				
Magna Carta for Public Health Workers	551	551	551	551
Lump-sum for filling of Positions - Civilian		1,311,727	1,275,720	1,288,315
Other Personnel Benefits	1,231,005		8,605	
Total Other Compensation for Specific Groups	1,231,556	1,312,278	1,284,876	1,288,866
Other Benefits				
Retirement and Life Insurance Premiums	64,721	65,432	133,784	133,289
PAG-IBIG Contributions	1,457	1,476	2,735	2,910
PhilHealth Contributions	14,445	17,448	17,219	20,243
Employees Compensation Insurance Premiums	1,920	1,476	1,331	1,454
Retirement Gratuity	256,094	313,412	908,159	411,472
Loyalty Award - Civilian	931	1,150	1,150	1,150
Terminal Leave	21,456	76,215	197,978	72,511
Total Other Benefits	361,024	476,609	1,262,356	643,029
Other Personnel Benefits				
Pension, Civilian Personnel	89,391	76,874	85,079	85,079
Total Other Personnel Benefits	89,391	76,874	85,079	85,079
Non-Permanent Positions			18,760	
TOTAL PERSONNEL SERVICES	3,164,412	3,142,459	3,931,853	3,289,235

Maintenance and Other Operating Expenses

Travelling Expenses	212,045	239,023	541,944	246,194
Training and Scholarship Expenses	117,760	159,656	370,537	164,444
Supplies and Materials Expenses	377,943	476,954	1,081,195	582,147
Utility Expenses	109,670	175,435	406,189	180,697
Communication Expenses	62,123	93,353	209,557	96,153
Awards/Rewards and Prizes		10,000	20,091	10,000
Confidential, Intelligence and Extraordinary Expenses				
Confidential Expenses	16,600	1,000	115,665	51,468
Extraordinary and Miscellaneous Expenses	32,724	26,865	53,980	26,865
Professional Services	22,949	47,931	97,446	47,931
General Services	175,812	216,755	525,110	216,755
Repairs and Maintenance	55,799	72,555	175,636	74,732
Taxes, Insurance Premiums and Other Fees	26,332	18,995	47,669	18,995
Other Maintenance and Operating Expenses				
Advertising Expenses	3,922	14,393	30,645	14,825
Printing and Publication Expenses	8,940	10,585	22,838	10,903
Representation Expenses	15,259	20,752	47,641	21,375
Transportation and Delivery Expenses	7,147	8,791	21,482	9,055
Rent/Lease Expenses	35,270	33,299	67,968	33,299
Membership Dues and Contributions to Organizations	347		148	
Subscription Expenses	22,740	23,800	48,618	48,618
Other Maintenance and Operating Expenses	19,600	165,334	221,773	165,334
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>1,322,982</u>	<u>1,815,476</u>	<u>4,106,132</u>	<u>2,019,790</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>4,487,394</u>	<u>4,957,935</u>	<u>8,037,985</u>	<u>5,309,025</u>
Capital Outlays				
Property, Plant and Equipment Outlay				
Land Outlay	26	167,500		
Land Improvements Outlay	1,554		3,200	
Buildings and Other Structures	288	50,000	50,000	50,000
Machinery and Equipment Outlay	127,435	242,629	291,213	279,340
Transportation Equipment Outlay	86,504	32,430	36,130	36,130
Furniture, Fixtures and Books Outlay	86,870	91,670	92,885	91,670
Other Property Plant and Equipment Outlay	9,012	18,980	23,440	18,980
Intangible Assets Outlay	39,160	39,009	39,009	39,009
TOTAL CAPITAL OUTLAYS	<u>350,849</u>	<u>642,218</u>	<u>535,877</u>	<u>515,129</u>
GRAND TOTAL	<u>4,838,243</u>	<u>5,600,153</u>	<u>8,573,862</u>	<u>5,824,154</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)	2023 GAA Targets	Actual
Reduced incidence and impact of corruption and red tape		P 1,475,788,000
ANTI-CORRUPTION INVESTIGATION PROGRAM		P 654,129,000
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	8.03%	19.07%
Output Indicator(s)		
1. Percentage of case build-up reports and fact-finding investigations and/or lifestyle checks completed	20.53%	47.40%
2. Percentage of criminal and forfeiture cases investigated and resolved	40.03%	53.47%
3. Percentage of criminal and forfeiture cases investigated and resolved within a one-year period	17.03%	83.81%
ANTI-CORRUPTION ENFORCEMENT PROGRAM		P 623,944,000
Outcome Indicator(s)		
1. Percentage of criminal and civil cases tried in court not resulting in an approved demurrer to evidence	12.03%	40.95%
2. Percentage of criminal and civil cases decided by the court resulting in conviction of at least 1 accused	25.03%	73.40%
Output Indicator(s)		
1. Percentage of administrative cases adjudicated	40.03%	52.23%
2. Percentage of administrative cases adjudicated within a one-year period	16.03%	85.10%
OMBUDSMAN PUBLIC ASSISTANCE PROGRAM		P 109,744,000
Outcome Indicator(s)		
1. Percentage of frontline service feedback with a rating of at least very satisfactory	80.03%	97.33%
Output Indicator(s)		
1. Percentage of requests for assistance and grievances resolved or acted upon within the prescribed time	77.03%	98.38%
CORRUPTION PREVENTION PROGRAM		P 87,971,000
Outcome Indicator(s)		
1. Percentage of satisfied integrity promotion program beneficiaries	80.03%	95.72%
Output Indicator(s)		
1. Number of integrity and anti-corruption advocates capacitated and mobilized	5,050	6,680

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 NEP Targets
Reduced incidence and impact of corruption and red tape		P 1,644,299,000	P 1,716,110,000
ANTI-CORRUPTION INVESTIGATION PROGRAM		P 787,788,000	P 813,092,000
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%	9.00%	10.00%

Output Indicator(s)			
1. Percentage of case build-up reports and fact-finding investigations and/or lifestyle checks completed	20.51%	21.00%	21.00%
2. Percentage of criminal and forfeiture cases investigated and resolved	40.01%	41.00%	41.00%
3. Percentage of criminal and forfeiture cases investigated and resolved within a one-year period	17.01%	18.00%	26.00%
ANTI-CORRUPTION ENFORCEMENT PROGRAM		P 670,662,000	P 709,440,000
Outcome Indicator(s)			
1. Percentage of criminal and civil cases tried in court not resulting in an approved demurrer to evidence	12.01%	13.00%	21.00%
2. Percentage of criminal and civil cases decided by the court resulting in conviction of at least 1 accused	25.01%	26.00%	28.00%
Output Indicator(s)			
1. Percentage of administrative cases adjudicated	40.01%	41.00%	41.00%
2. Percentage of administrative cases adjudicated within a one-year period	16.01%	17.00%	27.00%
OMBUDSMAN PUBLIC ASSISTANCE PROGRAM		P 86,395,000	P 91,131,000
Outcome Indicator(s)			
1. Percentage of frontline service feedback with a rating of at least very satisfactory	80.01%	81.00%	81.00%
Output Indicator(s)			
1. Percentage of requests for assistance and grievances resolved or acted upon within the prescribed time	77.01%	78.00%	78.00%
CORRUPTION PREVENTION PROGRAM		P 99,454,000	P 102,447,000
Outcome Indicator(s)			
1. Percentage of satisfied integrity promotion program beneficiaries	80.01%	81.00%	81.00%
Output Indicator(s)			
1. Number of integrity and anti-corruption advocates capacitated and mobilized	10,010	6,000	6,000

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
A. OFFICE OF THE OMBUDSMAN	P(3,798,069,000)	P 3,155,946,000	P(4,106,132,000)	P 2,019,790,000	P(535,877,000)	P 515,129,000	P(8,440,078,000)	P 5,690,865,000
TOTAL NEW APPROPRIATIONS, OFFICE OF THE OMBUDSMAN	P(3,798,069,000)	P 3,155,946,000	P(4,106,132,000)	P 2,019,790,000	P(535,877,000)	P 515,129,000	P(8,440,078,000)	P 5,690,865,000