

XXXIV. OFFICE OF THE OMBUDSMAN

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Cash-Based)			
	2024	2025	2026	
			OMB	Recommendation
New General Appropriations	5,534,721	5,738,865	(9,416,406)	6,231,251
General Fund	5,534,721	5,738,865	(9,416,406)	6,231,251
Automatic Appropriations	70,583	133,289	(150,212)	159,158
Retirement and Life Insurance Premiums	70,583	133,289	(150,212)	159,158
Continuing Appropriations	357,571	315,284		
Unobligated Releases for Capital Outlays				
R.A. No. 11936	21,315			
Unobligated Releases for MOOE				
R.A. No. 11639	122,161			
R.A. No. 11936	214,095			
R.A. No. 11975		190,462		
Unobligated Releases for PS				
R.A. No. 11975		124,822		
Budgetary Adjustment(s)	95,157			
Release(s) from:				
Miscellaneous Personnel Benefits Fund	56,618			
Unprogrammed Appropriation				
For Payment of Personnel Benefits	38,539			
Total Available Appropriations	6,058,032	6,187,438	(9,566,618)	6,390,409
Unused Appropriations	(315,284)	(315,284)		
Unobligated Allotment	(315,284)	(315,284)		
TOTAL OBLIGATIONS	5,742,748	5,872,154	(9,566,618)	6,390,409
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EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2024	2025	2026
	Actual	Current	Proposed
General Administration and Support	4,123,678,000	4,090,594,000	4,368,508,000
Regular	4,123,678,000	4,090,594,000	4,368,508,000
PS	2,150,293,000	2,309,201,000	2,557,619,000
MOOE	1,309,852,000	1,266,264,000	1,295,564,000
CO	663,533,000	515,129,000	515,325,000

Support to Operations	<u>56,569,000</u>	<u>65,450,000</u>	<u>112,817,000</u>
Regular	<u>56,569,000</u>	<u>65,450,000</u>	<u>112,817,000</u>
PS	16,951,000	16,912,000	18,527,000
MOOE	39,618,000	48,538,000	94,290,000
Operations	<u>1,562,501,000</u>	<u>1,716,110,000</u>	<u>1,909,084,000</u>
Regular	<u>1,453,501,000</u>	<u>1,607,110,000</u>	<u>1,800,084,000</u>
PS	989,701,000	963,122,000	1,094,299,000
MOOE	463,800,000	643,988,000	705,785,000
Projects / Purpose	<u>109,000,000</u>	<u>109,000,000</u>	<u>109,000,000</u>
Locally-Funded Project(s)	<u>109,000,000</u>	<u>109,000,000</u>	<u>109,000,000</u>
MOOE	109,000,000	109,000,000	109,000,000
TOTAL AGENCY BUDGET	<u>5,742,748,000</u>	<u>5,872,154,000</u>	<u>6,390,409,000</u>
Regular	<u>5,633,748,000</u>	<u>5,763,154,000</u>	<u>6,281,409,000</u>
PS	3,156,945,000	3,289,235,000	3,670,445,000
MOOE	1,813,270,000	1,958,790,000	2,095,639,000
CO	663,533,000	515,129,000	515,325,000
Projects / Purpose	<u>109,000,000</u>	<u>109,000,000</u>	<u>109,000,000</u>
Locally-Funded Project(s)	<u>109,000,000</u>	<u>109,000,000</u>	<u>109,000,000</u>
MOOE	109,000,000	109,000,000	109,000,000

STAFFING SUMMARY

	<u>2024</u>	<u>2025</u>	<u>2026</u>
TOTAL STAFFING			
Total Number of Authorized Positions	2,377	2,437	2,437
Total Number of Filled Positions	1,207	1,190	1,190

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P (9,416,406,000) P 6,231,251,000
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OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
ANTI-CORRUPTION INVESTIGATION PROGRAM	602,344,000	267,800,000		870,144,000
ANTI-CORRUPTION ENFORCEMENT PROGRAM	358,244,000	381,669,000		739,913,000
OMBUDSMAN PUBLIC ASSISTANCE PROGRAM	44,260,000	104,967,000		149,227,000
CORRUPTION PREVENTION PROGRAM	42,478,000	60,349,000		102,827,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	3,511,287,000	2,204,639,000	515,325,000	6,231,251,000
National Capital Region (NCR)	3,511,287,000	2,204,639,000	515,325,000	6,231,251,000
TOTAL AGENCY BUDGET	3,511,287,000 =====	2,204,639,000 =====	515,325,000 =====	6,231,251,000 =====

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 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
A.REGULAR PROGRAMS									
1000000000000000	General Administration and Support	(3,142,080,000)	2,446,994,000	(2,899,504,000)	1,295,564,000	(647,526,000)	515,325,000	(6,689,110,000)	4,257,883,000
100000100001000	General Management and Supervision	(562,990,000)	498,525,000	(2,899,504,000)	1,295,564,000	(647,526,000)	515,325,000	(4,110,020,000)	2,309,414,000
100000100002000	Administration of Personnel Benefits	(2,579,090,000)	1,948,469,000					(2,579,090,000)	1,948,469,000
Sub-total, General Administration and Support		(3,142,080,000)	2,446,994,000	(2,899,504,000)	1,295,564,000	(647,526,000)	515,325,000	(6,689,110,000)	4,257,883,000
2000000000000000	Support to Operations	(17,463,000)	16,967,000	(131,908,000)	94,290,000			(149,371,000)	111,257,000
200000100001000	Operation and Maintenance of Computerized Management Information System	(14,259,000)	13,734,000	(127,968,000)	92,339,000			(142,227,000)	106,073,000
200000100002000	Statistical Services	(3,204,000)	3,233,000	(3,940,000)	1,951,000			(7,144,000)	5,184,000
Sub-total, Support to Operations		(17,463,000)	16,967,000	(131,908,000)	94,290,000			(149,371,000)	111,257,000
3000000000000000	Operations	(1,027,205,000)	1,047,326,000	(1,441,720,000)	705,785,000			(2,468,925,000)	1,753,111,000
3101000000000000	ANTI-CORRUPTION INVESTIGATION PROGRAM	(588,645,000)	602,344,000	(577,751,000)	267,800,000			(1,166,396,000)	870,144,000
3101001000001000	Conduct of fact-finding investigation and lifestyle check for case build-up against erring public officials	(571,513,000)	585,060,000	(488,038,000)	231,816,000			(1,059,551,000)	816,876,000
3101001000002000	Preliminary investigation of criminal and forfeiture cases against erring public officials	(17,132,000)	17,284,000	(89,713,000)	35,984,000			(106,845,000)	53,268,000
3102000000000000	ANTI-CORRUPTION ENFORCEMENT PROGRAM	(357,739,000)	358,244,000	(594,140,000)	272,669,000			(951,879,000)	630,913,000
3102001000001000	Adjudication on administrative cases against erring public officials to enforce anti-corruption laws	(118,814,000)	119,323,000	(102,171,000)	45,497,000			(220,985,000)	164,820,000
3102001000002000	Prosecution of criminal and forfeiture cases filed against erring public officials with the Sandiganbayan and Regional Trial Courts	(219,601,000)	219,377,000	(489,928,000)	226,421,000			(709,529,000)	445,798,000
3102001000003000	Advocacy of Ombudsman cases appealed to the Court of Appeals and Supreme Court including the filing of special civil actions with the Supreme Court	(19,324,000)	19,544,000	(2,041,000)	751,000			(21,365,000)	20,295,000
3103000000000000	OMBUDSMAN PUBLIC ASSISTANCE PROGRAM	(34,433,000)	44,260,000	(140,815,000)	104,967,000			(175,248,000)	149,227,000
3103001000001000	Delivery of responsive and meaningful Public Assistance to address red tape in the bureaucracy	(34,433,000)	44,260,000	(140,815,000)	104,967,000			(175,248,000)	149,227,000

3104000000000000	CORRUPTION PREVENTION PROGRAM	(46,388,000)	42,478,000	(129,014,000)	60,349,000	(175,402,000)	102,827,000
310400100001000	Development and implementation of integrity promotion programs to generate a critical mass of anti-corruption advocates in the campaign against official abuse	(10,366,000)	10,428,000	(75,413,000)	33,884,000	(85,779,000)	44,312,000
310400100002000	Conduct of integrity assessments and corruption diagnostics to reduce the vulnerability of government agencies to corruption, inefficiency, and red tape	(36,022,000)	32,050,000	(53,601,000)	26,465,000	(89,623,000)	58,515,000
Sub-total, Operations		(1,027,205,000)	1,047,326,000	(1,441,720,000)	705,785,000	(2,468,925,000)	1,753,111,000
Sub-total, Program(s)		P(4,186,748,000)	P 3,511,287,000	P(4,473,132,000)	P 2,095,639,000	P(647,526,000)	P 515,325,000
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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
310200200002000	Counterpart fund for the "Aral and AsaI" Project per Memorandum of Understanding (MOU) between the Office of the Ombudsman, Commission on Higher Education (CHED) and the University of the Philippines System (UPS) signed on September 26, 2019			(99,000,000)	99,000,000	(99,000,000)	99,000,000
Sub-total, Locally-Funded Project(s)				(109,000,000)	109,000,000	(109,000,000)	109,000,000
Sub-total, Project(s)				P(109,000,000)	P 109,000,000	P(109,000,000)	P 109,000,000
		=====	=====	=====	=====	=====	=====
TOTAL NEW APPROPRIATIONS		P(4,186,748,000)	P 3,511,287,000	P(4,582,132,000)	P 2,204,639,000	P(647,526,000)	P 515,325,000
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Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)			
	2024	2025	2026	
			OMB	Recommendation
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	1,007,441	960,920	1,089,604	1,099,600
Creation of New Positions			28,916	
Total Permanent Positions	1,007,441	960,920	1,118,520	1,099,600
Other Compensation Common to All				
Personnel Economic Relief Allowance	29,025	29,088	28,968	28,560
Representation Allowance	43,114	44,640	44,562	46,116
Transportation Allowance	42,152	44,640	44,562	46,116
Clothing and Uniform Allowance	8,316	8,484	8,449	8,330
Honoraria	5,513	6,038	6,038	6,038
Overtime Pay	7,125	3,776	7,125	3,500
Mid-Year Bonus - Civilian	84,624	80,077	90,849	91,633

Year End Bonus	84,208	80,077	90,849	91,633
Cash Gift	5,969	6,060	6,035	5,950
Productivity Enhancement Incentive	5,930	6,060	6,035	5,950
Performance Based Bonus	38,539			
Step Increment		2,401	2,756	2,749
Collective Negotiation Agreement	36,720			
Total Other Compensation Common to All	391,235	311,341	336,228	336,575
Other Compensation for Specific Groups				
Magna Carta for Public Health Workers	488	551	551	551
Longevity Pay			2,437	2,437
Lump-sum for filling of Positions - Civilian		1,288,315	1,578,291	1,558,842
Other Personnel Benefits	1,426,106		5,722	
Total Other Compensation for Specific Groups	1,426,594	1,288,866	1,587,001	1,561,830
Other Benefits				
Retirement and Life Insurance Premiums	66,649	133,289	150,212	159,158
PAG-IBIG Contributions	2,716	2,910	2,723	2,858
PhilHealth Contributions	20,292	20,243	21,398	21,416
Employees Compensation Insurance Premiums	1,453	1,454	1,322	1,428
Retirement Gratuity	141,413	411,472	834,178	313,412
Loyalty Award - Civilian	1,080	1,150	1,240	1,150
Terminal Leave	20,257	72,511	166,621	76,215
Total Other Benefits	253,860	643,029	1,177,694	575,637
Other Personnel Benefits				
Pension, Civilian Personnel	77,815	85,079	96,803	96,803
Total Other Personnel Benefits	77,815	85,079	96,803	96,803
Non-Permanent Positions			20,714	
TOTAL PERSONNEL SERVICES	3,156,945	3,289,235	4,336,960	3,670,445
Maintenance and Other Operating Expenses				
Travelling Expenses	251,159	246,194	555,939	253,580
Training and Scholarship Expenses	170,684	164,444	382,225	178,998
Supplies and Materials Expenses	428,157	582,147	1,336,271	632,677
Utility Expenses	146,794	180,697	425,765	186,819
Communication Expenses	113,241	96,153	223,277	99,727
Awards/Rewards and Prizes	9,094	10,000	20,037	10,000
Confidential, Intelligence and Extraordinary Expenses				
Confidential Expenses	180,811	1,000	51,468	51,468
Extraordinary and Miscellaneous Expenses	34,927	26,865	53,730	26,865
Professional Services	21,521	47,931	97,286	47,931
General Services	243,423	234,755	590,114	234,755
Repairs and Maintenance	77,388	74,732	180,621	76,974
Taxes, Insurance Premiums and Other Fees	20,511	18,995	51,867	18,995
Other Maintenance and Operating Expenses				
Advertising Expenses	14,852	14,825	31,550	15,271
Printing and Publication Expenses	11,874	10,903	23,296	11,231
Representation Expenses	22,397	21,375	47,711	22,939
Transportation and Delivery Expenses	10,080	9,055	21,002	9,327
Rent/Lease Expenses	38,248	63,299	140,390	63,299
Membership Dues and Contributions to Organizations	180			
Subscription Expenses	25,687	48,618	127,535	98,449
Other Maintenance and Operating Expenses	101,242	215,802	222,048	165,334
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	1,922,270	2,067,790	4,582,132	2,204,639
TOTAL CURRENT OPERATING EXPENDITURES	5,079,215	5,357,025	8,919,092	5,875,084
Capital Outlays				
Property, Plant and Equipment Outlay				
Land Outlay	167,500			
Land Improvements Outlay			3,700	
Buildings and Other Structures	50,000	50,000		

Machinery and Equipment Outlay	256,362	279,340	447,851	336,916
Transportation Equipment Outlay	40,012	36,130	47,260	36,130
Furniture, Fixtures and Books Outlay	91,670	91,670	95,765	91,670
Other Property Plant and Equipment Outlay	18,980	18,980	2,341	
Intangible Assets Outlay	39,009	39,009	50,609	50,609
TOTAL CAPITAL OUTLAYS	<u>663,533</u>	<u>515,129</u>	<u>647,526</u>	<u>515,325</u>
GRAND TOTAL	<u>5,742,748</u>	<u>5,872,154</u>	<u>9,566,618</u>	<u>6,390,409</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>2024 GAA Targets</u>	<u>Actual</u>
Reduced incidence and impact of corruption and red tape		P 1,562,501,000
ANTI-CORRUPTION INVESTIGATION PROGRAM		P 616,670,000
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	9.00%	21.51%
Output Indicator(s)		
1. Percentage of case build-up reports and fact-finding investigations and/or lifestyle checks completed	21.00%	48.71%
2. Percentage of criminal and forfeiture cases investigated and resolved	41.00%	51.24%
3. Percentage of criminal and forfeiture cases investigated and resolved within a one-year period	18.00%	77.17%
ANTI-CORRUPTION ENFORCEMENT PROGRAM		P 740,847,000
Outcome Indicator(s)		
1. Percentage of criminal and civil cases tried in court not resulting in an approved demurrer to evidence	13.00%	92.17%
2. Percentage of criminal and civil cases decided by the court resulting in conviction of at least 1 accused	26.00%	55.76%
Output Indicator(s)		
1. Percentage of administrative cases adjudicated	41.00%	51.75%
2. Percentage of administrative cases adjudicated within a one-year period	17.00%	80.26%

OMBUDSMAN PUBLIC ASSISTANCE PROGRAM		P 114,300,000
Outcome Indicator(s)		
1. Percentage of frontline service feedback with a rating of at least very satisfactory	81.00%	98.16%
Output Indicator(s)		
1. Percentage of requests for assistance and grievances resolved or acted upon within the prescribed time	78.00%	98.52%

CORRUPTION PREVENTION PROGRAM		P 90,684,000
Outcome Indicator(s)		
1. Percentage of satisfied integrity promotion program beneficiaries	81.00%	98.10%
Output Indicator(s)		
1. Percentage of integrity and anti-corruption advocates trained (new)	N/A	N/A
2. Number of integrity and anti-corruption advocates capacitated and mobilized (old)	6,000	9,826

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Reduced incidence and impact of corruption and red tape		P 1,716,110,000	P 1,909,084,000
ANTI-CORRUPTION INVESTIGATION PROGRAM		P 813,092,000	P 899,756,000
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%	10.00%	11.00%
Output Indicator(s)			
1. Percentage of case build-up reports and fact-finding investigations and/or lifestyle checks completed	20.51%	21.00%	22.00%
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%	26.00%	34.00%
ANTI-CORRUPTION ENFORCEMENT PROGRAM		P 709,440,000	P 752,155,000
Outcome Indicator(s)			
1. Percentage of criminal and civil cases tried in court not resulting in an approved demurrer to evidence	12.01%	21.00%	25.00%
2. Percentage of criminal and civil cases decided by the court resulting in conviction of at least 1 accused	25.01%	28.00%	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%	27.00%	34.00%

OMBUDSMAN PUBLIC ASSISTANCE PROGRAM		P 91,131,000	P 151,969,000
Outcome Indicator(s)			
1. Percentage of frontline service feedback with a rating of at least very satisfactory	80.01%	81.00%	82.00%
Output Indicator(s)			
1. Percentage of requests for assistance and grievances resolved or acted upon within the prescribed time	77.01%	78.00%	80.00%
CORRUPTION PREVENTION PROGRAM		P 102,447,000	P 105,204,000
Outcome Indicator(s)			
1. Percentage of satisfied integrity promotion program beneficiaries	80.01%	81.00%	85.00%
Output Indicator(s)			
1. Percentage of integrity and anti-corruption advocates trained (new)	85.00%	N/A	85.00%
2. Number of integrity and anti-corruption advocates capacitated and mobilized (old)	N/A	6,000	N/A

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(4,186,748,000)	P 3,511,287,000	P(4,582,132,000)	P 2,204,639,000	P(647,526,000)	P 515,325,000	P(9,416,406,000)	P 6,231,251,000
TOTAL NEW APPROPRIATIONS, OFFICE OF THE OMBUDSMAN	P(4,186,748,000)	P 3,511,287,000	P(4,582,132,000)	P 2,204,639,000	P(647,526,000)	P 515,325,000	P(9,416,406,000)	P 6,231,251,000