

III. OFFICE OF THE VICE-PRESIDENT

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2022</u>	<u>2023</u>	<u>2024</u>
New General Appropriations	702,035	2,343,891	2,374,019
General Fund	702,035	2,343,891	2,374,019
Automatic Appropriations	11,373	12,723	11,443
Retirement and Life Insurance Premiums	11,373	12,723	11,443
Continuing Appropriations	26,073	73,906	
Unobligated Releases for Capital Outlays			
R.A. No. 11518	563		
R.A. No. 11639		37	
Unobligated Releases for MOOE			
R.A. No. 11518	25,510		
R.A. No. 11639		73,869	
Budgetary Adjustment(s)	233,730		
Transfer(s) from:			
Contingent Fund	221,424		
Miscellaneous Personnel Benefits Fund	12,306		
Total Available Appropriations	973,211	2,430,520	2,385,462
Unused Appropriations	(74,738)	(73,906)	
Unobligated Allotment	(74,738)	(73,906)	
TOTAL OBLIGATIONS	898,473	2,356,614	2,385,462
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EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>(Cash-Based)</u>		
	<u>2022 Actual</u>	<u>2023 Current</u>	<u>2024 Proposed</u>
General Administration and Support	124,866,000	136,733,000	125,313,000
Regular	124,866,000	136,733,000	125,313,000
PS	59,441,000	78,264,000	98,744,000
MOOE	60,850,000	26,099,000	26,569,000
CO	4,575,000	32,370,000	
Operations	773,607,000	2,219,881,000	2,260,149,000
Regular	773,607,000	2,219,881,000	2,260,149,000
PS	108,779,000	108,661,000	94,024,000
MOOE	664,356,000	2,078,720,000	2,124,875,000
CO	472,000	32,500,000	41,250,000

TOTAL AGENCY BUDGET	<u>898,473,000</u>	<u>2,356,614,000</u>	<u>2,385,462,000</u>
Regular	<u>898,473,000</u>	<u>2,356,614,000</u>	<u>2,385,462,000</u>
PS	168,220,000	186,925,000	192,768,000
MOOE	725,206,000	2,104,819,000	2,151,444,000
CO	5,047,000	64,870,000	41,250,000

STAFFING SUMMARY

	<u>2022</u>	<u>2023</u>	<u>2024</u>
TOTAL STAFFING			
Total Number of Authorized Positions	201	207	207
Total Number of Filled Positions	145	162	162

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 2,374,019,000
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OPERATIONS BY PROGRAM	<u>PROPOSED 2024 (Cash-Based)</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
SOCIO-ECONOMIC PROGRAM DELIVERY	85,967,000	2,124,875,000	41,250,000	2,252,092,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2024 (Cash-Based)
(in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>181,325,000</u>	<u>2,151,444,000</u>	<u>41,250,000</u>	<u>2,374,019,000</u>
National Capital Region (NCR)	181,325,000	2,151,444,000	41,250,000	2,374,019,000
TOTAL AGENCY BUDGET	<u>181,325,000</u>	<u>2,151,444,000</u>	<u>41,250,000</u>	<u>2,374,019,000</u>
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SPECIAL PROVISION(S)

1. Reporting and Posting Requirements. The Office of the Vice President (OVP) 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) OVP's website.

The OVP 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.

2. 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)

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	95,358,000	26,569,000		121,927,000
100000100001000	General Management and Supervision	93,582,000	26,569,000		120,151,000
100000100002000	Administration of Personnel Benefits	1,776,000			1,776,000
Sub-total, General Administration and Support		95,358,000	26,569,000		121,927,000
3000000000000000	Operations	85,967,000	2,124,875,000	41,250,000	2,252,092,000
3102000000000000	SOCIO-ECONOMIC PROGRAM DELIVERY	85,967,000	2,124,875,000	41,250,000	2,252,092,000
310200100001000	Socio-Economic Projects and Stakeholder Engagements	85,967,000	2,124,875,000	41,250,000	2,252,092,000
Sub-total, Operations		85,967,000	2,124,875,000	41,250,000	2,252,092,000
TOTAL NEW APPROPRIATIONS		P 181,325,000	P 2,151,444,000	P 41,250,000	P 2,374,019,000
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Obligations, by Object of Expenditures

CYs 2022-2024
(In Thousand Pesos)

		<u>(Cash-Based)</u>		
		<u>2022</u>	<u>2023</u>	<u>2024</u>
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	89,458	106,019	95,364	
Total Permanent Positions	89,458	106,019	95,364	
Other Compensation Common to All				
Personnel Economic Relief Allowance	3,724	4,248	3,888	
Representation Allowance	1,162	1,230	1,122	
Transportation Allowance	906	1,230	1,122	
Clothing and Uniform Allowance	1,026	1,062	972	
Overtime Pay	367			
Mid-Year Bonus - Civilian	8,343	8,835	7,947	
Year End Bonus	8,534	8,835	7,947	
Cash Gift	891	885	810	
Productivity Enhancement Incentive	680	885	810	
Performance Based Bonus	4,124			
Step Increment		265	239	

Collective Negotiation Agreement	4,892		
Total Other Compensation Common to All	<u>34,649</u>	<u>27,475</u>	<u>24,857</u>
Other Compensation for Specific Groups			
Other Personnel Benefits	3,180		
Total Other Compensation for Specific Groups	<u>3,180</u>		
Other Benefits			
Retirement and Life Insurance Premiums	10,771	12,723	11,443
PAG-IBIG Contributions	190	212	194
PhilHealth Contributions	1,652	2,217	1,995
Employees Compensation Insurance Premiums	205	212	194
Loyalty Award - Civilian	35		
Terminal Leave	1,660		1,776
Total Other Benefits	<u>14,513</u>	<u>15,364</u>	<u>15,602</u>
Non-Permanent Positions	<u>12,872</u>	<u>12,759</u>	<u>31,637</u>
Military/Uniformed Personnel			
Other Compensation for Specific Groups			
Special Duty Allowance	13,548	25,308	25,308
Total Other Compensation for Specific Groups	<u>13,548</u>	<u>25,308</u>	<u>25,308</u>
TOTAL PERSONNEL SERVICES	<u>168,220</u>	<u>186,925</u>	<u>192,768</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	20,273	59,500	62,500
Training and Scholarship Expenses	1,045	1,500	3,000
Supplies and Materials Expenses	43,732	272,230	342,750
Utility Expenses	6,772	8,632	13,062
Communication Expenses	5,674	11,956	8,840
Awards/Rewards and Prizes	385	400	500
Confidential, Intelligence and Extraordinary Expenses			
Confidential Expenses	125,000	500,000	500,000
Extraordinary and Miscellaneous Expenses	484	620	620
Professional Services	55,344	193,950	98,683
General Services	14,012	9,868	42,665
Repairs and Maintenance	5,990	6,895	9,900
Financial Assistance/Subsidy	378,102	920,800	920,800
Taxes, Insurance Premiums and Other Fees	1,691	715	1,250
Other Maintenance and Operating Expenses			
Representation Expenses	27,317	79,313	78,954
Transportation and Delivery Expenses	2,047		2,000
Rent/Lease Expenses	32,426	32,480	59,920
Subscription Expenses	4,912	5,960	6,000
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>725,206</u>	<u>2,104,819</u>	<u>2,151,444</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>893,426</u>	<u>2,291,744</u>	<u>2,344,212</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Outlay		10,000	
Machinery and Equipment Outlay	3,987	10,870	
Transportation Equipment Outlay		39,000	41,250
Leased Assets Improvements		5,000	
Other Property Plant and Equipment Outlay	45		
Intangible Assets Outlay	1,015		
TOTAL CAPITAL OUTLAYS	<u>5,047</u>	<u>64,870</u>	<u>41,250</u>
GRAND TOTAL	<u>898,473</u>	<u>2,356,614</u>	<u>2,385,462</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : People-centered, innovative, clean, efficient, effective, and inclusive delivery of public goods and services

ORGANIZATIONAL
OUTCOME : Enhanced strategic partnership and advocacy on good governance

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2022 GAA Targets</u>	<u>Actual</u>
Enhanced strategic partnership and advocacy on good governance		P 773,607,000
GOOD GOVERNANCE PROGRAM		P 773,607,000
Outcome Indicator(s)		
1. Number of strategic partnership established or strengthened	300	431
Output Indicator(s)		
1. Percentage of requests acted upon within standard processing time	85%	88%
2. Percentage of projects with partners implemented as planned	85%	102%
3. Percentage equivalent of average satisfaction ratings for completed engagements of the OVP rated by the requesting organization/entity	90%	97%

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2023 Targets</u>	<u>2024 NEP Targets</u>
SOCIO-ECONOMIC PROGRAM DELIVERY		P 2,219,881,000	P 2,260,149,000
Outcome Indicator(s)			
1. Number of beneficiaries of all OVP services delivered	275	670,300	1,209,520
Output Indicator(s)			
1. Number of strategic partnerships established or strengthened		400	400
2. Percentage of requests acted upon within standard processing time	85%	85%	85%
3. Percentage of projects with partners implemented as planned	75%	85%	85%
4. Percentage equivalent of average satisfaction ratings for OVP services	90%	90%	90%
5. Number of ceremonial engagements completed		488	488

GENERAL SUMMARY (Cash-Based)
 OFFICE OF THE VICE-PRESIDENT

Current Operating Expenditures

<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
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A. OFFICE OF THE VICE-PRESIDENT (OVP)

P 181,325,000 P 2,151,444,000 P 41,250,000 P 2,374,019,000

TOTAL NEW APPROPRIATIONS, OFFICE OF THE VICE-PRESIDENT

P 181,325,000 P 2,151,444,000 P 41,250,000 P 2,374,019,000
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