

III. OFFICE OF THE VICE-PRESIDENT

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>
New General Appropriations	1,874,019	733,198	889,236
General Fund	1,874,019	733,198	889,236
Automatic Appropriations	11,972	10,948	13,659
Retirement and Life Insurance Premiums	11,972	10,948	13,659
Continuing Appropriations	186,944	147,097	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	23,436		
R.A. No. 11975		22,880	
Unobligated Releases for MOOE			
R.A. No. 11936	163,508		
R.A. No. 11975		124,217	
Budgetary Adjustment(s)	11,515		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	5,763		
Pension and Gratuity Fund	396		
Unprogrammed Appropriation			
For Payment of Personnel Benefits	5,356		
Total Available Appropriations	2,084,450	891,243	902,895
Unused Appropriations	(301,163)	(147,097)	
Unobligated Allotment	(301,163)	(147,097)	
TOTAL OBLIGATIONS	1,783,287	744,146	902,895
	=====	=====	=====

EXPENDITURE PROGRAM (in pesos)

	(Cash-Based)		
<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2024 Actual</u>	<u>2025 Current</u>	<u>2026 Proposed</u>
General Administration and Support	129,732,000	119,921,000	247,227,000
Regular	129,732,000	119,921,000	247,227,000
PS	98,988,000	92,874,000	85,598,000
MOOE	22,405,000	27,047,000	145,025,000
CO	8,339,000		16,604,000

Operations	<u>1,653,555,000</u>	<u>624,225,000</u>	<u>655,668,000</u>
Regular	<u>1,653,555,000</u>	<u>624,225,000</u>	<u>655,668,000</u>
PS	98,011,000	95,640,000	126,940,000
MOOE	1,537,174,000	472,185,000	528,728,000
CO	18,370,000	56,400,000	
TOTAL AGENCY BUDGET	<u>1,783,287,000</u>	<u>744,146,000</u>	<u>902,895,000</u>
Regular	<u>1,783,287,000</u>	<u>744,146,000</u>	<u>902,895,000</u>
PS	196,999,000	188,514,000	212,538,000
MOOE	1,559,579,000	499,232,000	673,753,000
CO	26,709,000	56,400,000	16,604,000

STAFFING SUMMARY

	<u>2024</u>	<u>2025</u>	<u>2026</u>
TOTAL STAFFING			
Total Number of Authorized Positions	250	250	250
Total Number of Filled Positions	149	162	162

Proposed New Appropriations Language
For general administration and support, and operations, as indicated hereunder.....P 889,236,000
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OPERATIONS BY PROGRAM	<u>PROPOSED 2026 (Cash-Based)</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
SOCIO-ECONOMIC PROGRAM DELIVERY	116,037,000	528,728,000		644,765,000

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

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>198,879,000</u>	<u>673,753,000</u>	<u>16,604,000</u>	<u>889,236,000</u>
National Capital Region (NCR)	198,879,000	673,753,000	16,604,000	889,236,000
TOTAL AGENCY BUDGET	<u>198,879,000</u>	<u>673,753,000</u>	<u>16,604,000</u>	<u>889,236,000</u>
	=====	=====	=====	=====

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 until such time that all agencies have fully migrated to the BTMS; 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)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	82,842,000	145,025,000	16,604,000	244,471,000
100000100001000	General Management and Supervision	82,842,000	145,025,000	16,604,000	244,471,000
Sub-total, General Administration and Support		82,842,000	145,025,000	16,604,000	244,471,000
3000000000000000	Operations	116,037,000	528,728,000		644,765,000
3102000000000000	SOCIO-ECONOMIC PROGRAM DELIVERY	116,037,000	528,728,000		644,765,000
310200100001000	Socio-Economic Projects and Stakeholder Engagements	116,037,000	528,728,000		644,765,000
Sub-total, Operations		116,037,000	528,728,000		644,765,000
TOTAL NEW APPROPRIATIONS		P 198,879,000 P	673,753,000 P	16,604,000 P	889,236,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	97,403	91,232	113,826
Total Permanent Positions	97,403	91,232	113,826
Other Compensation Common to All			
Personnel Economic Relief Allowance	3,635	3,576	3,888
Representation Allowance	1,268	1,386	1,434
Transportation Allowance	940	1,386	1,434
Clothing and Uniform Allowance	1,043	1,043	1,134
Overtime Pay	629		
Mid-Year Bonus - Civilian	7,768	7,603	9,485
Year End Bonus	8,501	7,603	9,485
Cash Gift	781	745	810
Productivity Enhancement Incentive	772	745	810
Performance Based Bonus	5,356		
Step Increment		228	284
Collective Negotiation Agreement	6,144		
Total Other Compensation Common to All	36,837	24,315	28,764
Other Compensation for Specific Groups			
Other Personnel Benefits	5,859		
Anniversary Bonus - Civilian		654	
Total Other Compensation for Specific Groups	5,859	654	
Other Benefits			
Retirement and Life Insurance Premiums	11,901	10,948	13,659
PAG-IBIG Contributions	348	358	389
PhilHealth Contributions	2,272	2,140	2,633
Employees Compensation Insurance Premiums	184	179	195
Loyalty Award - Civilian	30	55	20
Terminal Leave	2,218	98	
Total Other Benefits	16,953	13,778	16,896
Non-Permanent Positions	18,510	33,227	37,826
Military/Uniformed Personnel			
Other Compensation for Specific Groups			
Special Duty Allowance	21,437	25,308	15,226
Total Other Compensation for Specific Groups	21,437	25,308	15,226
TOTAL PERSONNEL SERVICES	196,999	188,514	212,538
Maintenance and Other Operating Expenses			
Travelling Expenses	35,180	62,500	56,000
Training and Scholarship Expenses	2,720	3,000	3,000
Supplies and Materials Expenses	408,892	201,227	288,107
Utility Expenses	6,219	8,062	8,062
Communication Expenses	8,483	8,840	10,115

Awards/Rewards and Prizes	104	500	500
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	516	620	620
Professional Services	107,692	12,700	64,237
General Services	31,870	42,665	39,575
Repairs and Maintenance	6,554	10,100	11,600
Financial Assistance/Subsidy	831,858		39,600
Taxes, Insurance Premiums and Other Fees	1,965	2,250	2,250
Other Maintenance and Operating Expenses			
Representation Expenses	33,798	87,954	59,104
Transportation and Delivery Expenses	10,940	12,687	12,687
Rent/Lease Expenses	63,659	32,426	57,000
Subscription Expenses	7,982	13,101	19,891
Other Maintenance and Operating Expenses	1,147	600	1,405
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	1,559,579	499,232	673,753
TOTAL CURRENT OPERATING EXPENDITURES	1,756,578	687,746	886,291
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	6,391	50,900	16,604
Transportation Equipment Outlay	18,370	5,500	
Furniture, Fixtures and Books Outlay	308		
Leased Assets Improvements	1,640		
TOTAL CAPITAL OUTLAYS	26,709	56,400	16,604
GRAND TOTAL	1,783,287	744,146	902,895

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		
ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Enhanced strategic partnership and advocacy on good governance		P 1,653,555,000
SOCIO-ECONOMIC PROGRAM DELIVERY		P 1,653,555,000
Outcome Indicator(s)		
1. Number of beneficiaries of all OVP services delivered	1,013,620	1,013,620
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%
3. Percentage of projects with partners implemented as planned	85%	85%

4. Percentage equivalent of average satisfaction ratings for OVP services	90%	90%
5. Number of ceremonial engagements completed	488	488

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Enhanced strategic partnership and advocacy on good governance		P 624,225,000	P 655,668,000
SOCIO-ECONOMIC PROGRAM DELIVERY		P 624,225,000	P 655,668,000
Outcome Indicator(s)			
1. Number of beneficiaries of all OVP services delivered	1,511,168	1,047,935	1,511,168
Output Indicator(s)			
1. Number of strategic partnerships established or strengthened	200	200	200
2. Percentage of requests acted upon within standard processing time	85%	85%	85%
3. Percentage of projects with partners implemented as planned	85%	85%	85%
4. Percentage equivalent of average satisfaction ratings for OVP services	90%	90%	90%
5. Number of OVP engagements completed	800	500	800

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

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. OFFICE OF THE VICE-PRESIDENT (OVP)	P 198,879,000	P 673,753,000	P 16,604,000	P 889,236,000
TOTAL NEW APPROPRIATIONS, OFFICE OF THE VICE-PRESIDENT	P 198,879,000 =====	P 673,753,000 =====	P 16,604,000 =====	P 889,236,000 =====

III. OFFICE OF THE VICE-PRESIDENT

Appropriations/Obligations

(In Thousand Pesos)

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EXPENDITURE PROGRAM (in pesos)

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<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2024 Actual</u>	<u>2025 Current</u>	<u>2026 Proposed</u>
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Regular	129,732,000	119,921,000	247,227,000
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MOOE	22,405,000	27,047,000	145,025,000
CO	8,339,000		16,604,000

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	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
SOCIO-ECONOMIC PROGRAM DELIVERY	116,037,000	528,728,000		644,765,000

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

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>198,879,000</u>	<u>673,753,000</u>	<u>16,604,000</u>	<u>889,236,000</u>
National Capital Region (NCR)	198,879,000	673,753,000	16,604,000	889,236,000
TOTAL AGENCY BUDGET	<u>198,879,000</u>	<u>673,753,000</u>	<u>16,604,000</u>	<u>889,236,000</u>
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SPECIAL PROVISION(S)

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Sub-total, General Administration and Support		82,842,000	145,025,000	16,604,000	244,471,000
3000000000000000	Operations	116,037,000	528,728,000		644,765,000
3102000000000000	SOCIO-ECONOMIC PROGRAM DELIVERY	116,037,000	528,728,000		644,765,000
310200100001000	Socio-Economic Projects and Stakeholder Engagements	116,037,000	528,728,000		644,765,000
Sub-total, Operations		116,037,000	528,728,000		644,765,000
TOTAL NEW APPROPRIATIONS		P 198,879,000 P	673,753,000 P	16,604,000 P	889,236,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

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Civilian Personnel			
Permanent Positions			
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Representation Allowance	1,268	1,386	1,434
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General Services	31,870	42,665	39,575
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Financial Assistance/Subsidy	831,858		39,600
Taxes, Insurance Premiums and Other Fees	1,965	2,250	2,250
Other Maintenance and Operating Expenses			
Representation Expenses	33,798	87,954	59,104
Transportation and Delivery Expenses	10,940	12,687	12,687
Rent/Lease Expenses	63,659	32,426	57,000
Subscription Expenses	7,982	13,101	19,891
Other Maintenance and Operating Expenses	1,147	600	1,405
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	1,559,579	499,232	673,753
TOTAL CURRENT OPERATING EXPENDITURES	1,756,578	687,746	886,291
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	6,391	50,900	16,604
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GRAND TOTAL	1,783,287	744,146	902,895

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		
ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Enhanced strategic partnership and advocacy on good governance		P 1,653,555,000
SOCIO-ECONOMIC PROGRAM DELIVERY		P 1,653,555,000
Outcome Indicator(s)		
1. Number of beneficiaries of all OVP services delivered	1,013,620	1,013,620
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%
3. Percentage of projects with partners implemented as planned	85%	85%

4. Percentage equivalent of average satisfaction ratings for OVP services	90%	90%
5. Number of ceremonial engagements completed	488	488

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Enhanced strategic partnership and advocacy on good governance		P 624,225,000	P 655,668,000
SOCIO-ECONOMIC PROGRAM DELIVERY		P 624,225,000	P 655,668,000
Outcome Indicator(s)			
1. Number of beneficiaries of all OVP services delivered	1,511,168	1,047,935	1,511,168
Output Indicator(s)			
1. Number of strategic partnerships established or strengthened	200	200	200
2. Percentage of requests acted upon within standard processing time	85%	85%	85%
3. Percentage of projects with partners implemented as planned	85%	85%	85%
4. Percentage equivalent of average satisfaction ratings for OVP services	90%	90%	90%
5. Number of OVP engagements completed	800	500	800

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

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. OFFICE OF THE VICE-PRESIDENT (OVP)	P 198,879,000	P 673,753,000	P 16,604,000	P 889,236,000
TOTAL NEW APPROPRIATIONS, OFFICE OF THE VICE-PRESIDENT	P 198,879,000 =====	P 673,753,000 =====	P 16,604,000 =====	P 889,236,000 =====