

III. OFFICE OF THE VICE-PRESIDENT

STRATEGIC OBJECTIVES

MANDATE : To enhance good governance that shall serve the nation and people's essential needs, interests and welfare.

VISION : The Office of the Vice President shall be the benchmark for exemplary public service through the dedicated and efficient service of all OVP officials and employees, exhibiting the highest standard of professionalism, integrity and accountability in government service.

MISSION : As the second highest public office in the land, the Office of the Vice President shall work for the welfare of the Filipino people and contribute to nation-building, economic development and political stability by fostering fidelity to the Constitution of the Republic of the Philippines and upholding the highest standard of professionalism in the civil service.

KEY RESULT AREAS : Anti corruption, transparent, accountable and participatory governance

SECTOR OUTCOME : Promote political and socio-economic development consistent with state policies and government priorities/thrusts

ORGANIZATIONAL OUTCOME : 1. Strategic partnership and advocacy on good governance enhanced

**SECTION 1 : EXPENDITURE PROGRAM
(in pesos)**

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	41,519,000	46,097,000	48,405,000
	PS	24,440,000	20,753,000	20,968,000
	MOOE	16,557,000	22,660,000	25,418,000
	CO	522,000	2,684,000	2,019,000
000003000000000	Operations	166,976,000	180,420,000	185,936,000
	PS	31,138,000	30,645,000	31,632,000
	MOOE	135,838,000	149,775,000	154,304,000
TOTAL AGENCY BUDGET		208,495,000	226,517,000	234,341,000
	PS	55,578,000	51,398,000	52,600,000
	MOOE	152,395,000	172,435,000	179,722,000
	CO	522,000	2,684,000	2,019,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	96	96	96
Total Number of Filled Positions	81	82	82

PROPOSED 2016

OPERATIONS BY MFO	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: CEREMONIAL AND TECHNICAL SUPPORT SERVICES	28,867,000	154,304,000		183,171,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	48,771,000	179,722,000	2,019,000	230,512,000
National Capital Region (NCR)	48,771,000	179,722,000	2,019,000	230,512,000
TOTAL AGENCY BUDGET	48,771,000	179,722,000	2,019,000	230,512,000

SECTION 3 : SPECIAL PROVISION(S)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Provide administrative and technical support to the Vice President for the effective and efficient performance of his functions and to ensure his continuing commitment to be a "Working Vice President", Presidential Adviser on OFW Concerns, and HUDCC Chair.
2. Assist the Vice President in his ceremonial function of representing the Philippine Government and the Filipino people in official gatherings and diplomatic functions both locally and abroad.
3. Support the Vice President as he provides advice and counsel to the President in the implementation and monitoring of the programs by the different government agencies, priorities, and other matters of national interest in accordance with the administration thrusts.
4. Provide situationer reports, pertaining to the concerns of local executives and their constituents.
5. Institutionalize and implement a program whereby resources are maximized and utilized to ensure effective delivery of social services for the Vice President's national constituency.
6. Provide pertinent data and information to the Vice President as input to policy formulation and implementation and other legislative measures beneficial to the public.
7. Coordinate with appropriate government and non-government agencies, financial institutions local or foreign, local government units, non-governmental organizations, for possible support whether developmental or technical to local government units and their constituents.
8. Identify and coordinate with non-government and socio-economic groups and people's organization as possible partners in the identification and implementation of government programs.
9. Help the Vice President in ensuring that laws are faithfully enforced and executed.

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
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Strategic partnership and advocacy on good governance enhanced

Partnership in international and local functions increased		>60,720
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MFO / PIs

2016 Targets

MFO 1: CEREMONIAL AND TECHNICAL SUPPORT SERVICES

Ceremonial Functions

Number of events and activities supported; international visits (incoming and outgoing) domestic visits; speeches	92,269
Percentage of events arranged that the Vice President rated as good or better	90%
Percentage of requests for secretariat support acted upon within 24 hours	90%

Technical Advisory Services

Number of technical advisory services rendered	1,096
Number of requests for assistance acted upon	151,617
Percentage of technical and support services rated as good or better	90%
Percentage of technical services rendered within two (2) days of receipt of request	90%
Percentage of requests for assistance acted upon within five (5) working days	90%

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	217,296	222,632	230,512
General Fund		222,632	230,512
R.A. No. 10633	217,296		
Automatic Appropriations	3,952	3,885	3,829
Retirement and Life Insurance Premiums	3,952	3,885	3,829
Continuing Appropriations	102,459	15,268	
Unobligated Releases for Capital Outlays			
R.A. No. 10352	50,555		
Unobligated Releases for MOOE			
R.A. No. 10352	51,904		
R.A. No. 10633		15,268	
Budgetary Adjustment(s)	8,468		
Transfer(s) from:			
Contingent Fund	6,000		
Miscellaneous Personnel Benefits Fund	1,497		
Pension and Gratuity Fund	971		
Total Available Appropriations	332,175	241,785	234,341
Unused Appropriations	(123,680)	(15,268)	
Unobligated Allotment	(123,680)	(15,268)	
TOTAL OBLIGATIONS	208,495	226,517	234,341
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Proposed New Appropriations Language
 For general administration and support, and operations, as indicated hereunder.....P 230,512,000
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New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
0000010000000000 General Administration and Support	19,904,000	25,418,000	2,019,000	47,341,000
1030010001000000 General Management and Supervision	P 18,687,000	P 25,418,000	P 2,019,000	P 46,124,000
1030010002000000 Administration of Personnel Benefits	1,217,000			1,217,000
Sub-total, General Administration and Support	19,904,000	25,418,000	2,019,000	47,341,000
0000030000000000 Operations	28,867,000	154,304,000		183,171,000
0000030100000000 MFO 1: CEREMONIAL AND TECHNICAL SUPPORT SERVICES	28,867,000	154,304,000		183,171,000
1010030101000000 Ceremonial Functions and Technical Services	28,867,000	154,304,000		183,171,000
Sub-total, Operations	28,867,000	154,304,000		183,171,000
TOTAL NEW APPROPRIATIONS	P 48,771,000	P 179,722,000	P 2,019,000	P 230,512,000
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Obligations, by Object of ExpendituresCYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	31,539	32,377	31,907
Total Permanent Positions	<u>31,539</u>	<u>32,377</u>	<u>31,907</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,975	2,016	1,968
Representation Allowance	853	840	840
Transportation Allowance	747	840	840
Clothing and Uniform Allowance	410	420	410
Productivity Incentive Allowance	154	168	
Year End Bonus	2,648	2,698	2,659
Cash Gift	414	420	410
Step Increment	39	83	139
Collective Negotiation Agreement	2,575		
Productivity Enhancement Incentive	525		410
Performance Based Bonus	971		
Total Other Compensation Common to All	<u>11,311</u>	<u>7,485</u>	<u>7,676</u>
Other Compensation for Specific Groups			
Other Personnel Benefits	722		332
Total Other Compensation for Specific Groups	<u>722</u>		<u>332</u>
Other Benefits			
Retirement and Life Insurance Premiums	3,792	3,885	3,829
PAG-IBIG Contributions	99	102	99
PhilHealth Contributions	265	272	267
Employees Compensation Insurance Premiums	99	102	98
Terminal Leave	971		1,217
Total Other Benefits	<u>5,226</u>	<u>4,361</u>	<u>5,510</u>
Non-Permanent Positions	<u>6,780</u>	<u>7,175</u>	<u>7,175</u>
TOTAL PERSONNEL SERVICES	<u>55,578</u>	<u>51,398</u>	<u>52,600</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	13,674	23,900	23,900
Training and Scholarship Expenses	709	550	2,780
Supplies and Materials Expenses	6,447	9,133	9,133
Utility Expenses	5,421	6,020	7,399
Communication Expenses	2,866	5,950	5,950
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	430	427	430
Professional Services	12,733	13,510	14,185
Repairs and Maintenance	1,974	2,295	2,451
Financial Assistance/Subsidy	86,540	86,000	87,963
Taxes, Insurance Premiums and Other Fees	247	400	448
Other Maintenance and Operating Expenses			
Representation Expenses	12,171	15,000	15,000
Rent/Lease Expenses	8,855	8,930	9,752
Subscription Expenses	328	320	331
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>152,395</u>	<u>172,435</u>	<u>179,722</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>207,973</u>	<u>223,833</u>	<u>232,322</u>

Capital Outlays

Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	358		2,019
Transportation Equipment Outlay		2,684	
Furniture, Fixtures and Books Outlay	25		
Other Property Plant and Equipment Outlay	139		
TOTAL CAPITAL OUTLAYS	<u>522</u>	<u>2,684</u>	<u>2,019</u>
GRAND TOTAL	<u>208,495</u>	<u>226,517</u>	<u>234,341</u>