

III. OFFICE OF THE VICE-PRESIDENT

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
New General Appropriations	222,632	500,000	428,618
General Fund	222,632	500,000	428,618
Automatic Appropriations	3,885	3,829	4,929
Retirement and Life Insurance Premiums	3,885	3,829	4,929
Continuing Appropriations	21,269	8,412	
Unobligated Releases for Capital Outlays R.A. No. 10651		2,684	
Unobligated Releases for MOOE R.A. No. 10633	21,269		
R.A. No. 10651		5,728	
Budgetary Adjustment(s)	5,103		
Transfer(s) from: Miscellaneous Personnel Benefits Fund	4,122		
Pension and Gratuity Fund	981		
Total Available Appropriations	252,889	512,241	433,547
Unused Appropriations	(23,632)	(8,412)	
Unobligated Allotment	(23,632)	(8,412)	
TOTAL OBLIGATIONS	229,257	503,829	433,547
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EXPENDITURE PROGRAM
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	<u>2015 Actual</u>	<u>2016 Current</u>	<u>2017 Proposed</u>
000001000000000	General Administration and Support	49,575,000	48,405,000	58,370,000
	PS	26,666,000	20,968,000	24,869,000
	MOOE	22,909,000	25,418,000	23,342,000
	CO		2,019,000	10,159,000
000003000000000	Operations	179,682,000	455,424,000	375,177,000
	PS	31,945,000	31,632,000	41,195,000
	MOOE	147,737,000	423,792,000	333,982,000
TOTAL AGENCY BUDGET		229,257,000	503,829,000	433,547,000
	PS	58,611,000	52,600,000	66,064,000
	MOOE	170,646,000	449,210,000	357,324,000
	CO		2,019,000	10,159,000

STAFFING SUMMARY

	2015	2016	2017
TOTAL STAFFING			
Total Number of Authorized Positions	96	96	96
Total Number of Filled Positions	84	86	86

Proposed New Appropriations Language
 For general administration and support, and operations, as indicated hereunder.....P 428,618,000
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OPERATIONS BY MFO

PROPOSED 2017

	PS	MOOE	CO	TOTAL
MFO 1: CEREMONIAL AND TECHNICAL SUPPORT SERVICES	37,709,000	333,982,000		371,691,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	61,135,000	357,324,000	10,159,000	428,618,000
National Capital Region (NCR)	61,135,000	357,324,000	10,159,000	428,618,000
TOTAL AGENCY BUDGET	61,135,000	357,324,000	10,159,000	428,618,000

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:

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
0000010000000000 General Administration and Support	23,426,000	23,342,000	10,159,000	56,927,000
103001000100000 General Management and Supervision	P 23,299,000	P 23,342,000	P 10,159,000	P 56,800,000
103001000200000 Administration of Personnel Benefits	127,000			127,000
Sub-total, General Administration and Support	23,426,000	23,342,000	10,159,000	56,927,000

00003000000000 Operations	37,709,000	333,982,000	371,691,000
00003010000000 MFO 1: CEREMONIAL AND TECHNICAL SUPPORT SERVICES	37,709,000	333,982,000	371,691,000
101003010100000 Ceremonial Functions and Technical Services	37,709,000	333,982,000	371,691,000
Sub-total, Operations	37,709,000	333,982,000	371,691,000
TOTAL NEW APPROPRIATIONS	P 61,135,000	P 357,324,000	P 10,159,000 P 428,618,000

Obligations, by Object of Expenditures

CYs 2015-2017
(In Thousand Pesos)

	2015	2016	2017
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	32,300	31,907	41,077
Total Permanent Positions	32,300	31,907	41,077
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,994	1,968	2,064
Representation Allowance	1,022	840	888
Transportation Allowance	934	840	888
Clothing and Uniform Allowance	410	410	430
Productivity Incentive Allowance	160		
Mid-Year Bonus - Civilian			3,423
Year End Bonus	2,779	2,659	3,423
Cash Gift	424	410	430
Step Increment		139	230
Collective Negotiation Agreement	2,600		
Productivity Enhancement Incentive	3,132	410	430
Performance Based Bonus	960		
Total Other Compensation Common to All	14,415	7,676	12,206
Other Compensation for Specific Groups			
Longevity Pay	18		103
Other Personnel Benefits	40	332	
Total Other Compensation for Specific Groups	58	332	103
Other Benefits			
Retirement and Life Insurance Premiums	3,837	3,829	4,929
PAG-IBIG Contributions	99	99	103
PhilHealth Contributions	266	267	283
Employees Compensation Insurance Premiums	99	98	103
Loyalty Award - Civilian			85
Terminal Leave	981	1,217	
Total Other Benefits	5,282	5,510	5,503
Non-Permanent Positions	6,556	7,175	7,175
TOTAL PERSONNEL SERVICES	58,611	52,600	66,064
Maintenance and Other Operating Expenses			
Travelling Expenses	13,283	59,740	37,270
Training and Scholarship Expenses	998	6,950	6,028
Supplies and Materials Expenses	4,847	22,803	13,992

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Utility Expenses	5,323	18,399	9,483
Communication Expenses	3,411	14,850	6,513
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	518	1,080	1,518
Professional Services	12,793	35,455	27,898
General Services			22,000
Repairs and Maintenance	2,104	6,131	17,163
Financial Assistance/Subsidy	103,150	219,963	177,602
Taxes, Insurance Premiums and Other Fees	190	1,128	390
Other Maintenance and Operating Expenses			
Representation Expenses	14,579	37,500	25,017
Rent/Lease Expenses	9,138	24,382	11,138
Subscription Expenses	312	829	1,312
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>170,646</u>	<u>449,210</u>	<u>357,324</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>229,257</u>	<u>501,810</u>	<u>423,388</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay		2,019	6,799
Transportation Equipment Outlay			3,360
TOTAL CAPITAL OUTLAYS		<u>2,019</u>	<u>10,159</u>
GRAND TOTAL	<u>229,257</u>	<u>503,829</u>	<u>433,547</u>

STRATEGIC OBJECTIVES

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

PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Provide administrative and technical support to the Vice President for the effective and efficient performance of her functions and to ensure her continuing commitment to be a "Working Vice President" and HUDCC Chair.
2. Assist the Vice President in her 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 she 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.

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2017 Targets</u>
Strategic partnership and advocacy on good governance enhanced		
Quantity: Number of strategic international and local partnerships	60,720	79,704
<u>MFO / PIs</u>		<u>2017 Targets</u>
MFO 1: CEREMONIAL AND TECHNICAL SUPPORT SERVICES		
Ceremonial Functions		
Number of events & activities supported; international visits (incoming and outgoing); domestic visits; speeches		79,704
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		1,709
Number of requests for assistance acted upon		202,952
Percentage of technical and support services rated as good or better		90%
Percentage of technical services rendered within two (2) days of request receipt		90%
Percentage of requests for assistance acted upon within five (5) working days		90%

GENERAL SUMMARY
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 61,135,000	P 357,324,000	P 10,159,000	P 428,618,000
TOTAL NEW APPROPRIATIONS, OFFICE OF THE VICE-PRESIDENT	P 61,135,000	P 357,324,000	P 10,159,000	P 428,618,000