

III. OFFICE OF THE VICE-PRESIDENT

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	500,000	428,618	443,946
General Fund	500,000	428,618	443,946
Automatic Appropriations	4,722	4,929	7,044
Retirement and Life Insurance Premiums	4,722	4,929	7,044
Continuing Appropriations	8,412	243,511	
Unreleased Appropriation for MOOE R.A. No. 10717		199,488	
Unobligated Releases for Capital Outlays R.A. No. 10651	2,684		
R.A. No. 10717		403	
Unobligated Releases for MOOE R.A. No. 10651	5,728		
R.A. No. 10717		43,620	
Budgetary Adjustment(s)	13,760		
Transfer(s) from: Miscellaneous Personnel Benefits Fund	12,654		
Pension and Gratuity Fund	1,106		
Total Available Appropriations	526,894	677,058	450,990
Unused Appropriations	(248,073)	(243,511)	
Unreleased Appropriation	(200,341)	(199,488)	
Unobligated Allotment	(47,732)	(44,023)	
TOTAL OBLIGATIONS	278,821	433,547	450,990

EXPENDITURE PROGRAM
(in pesos)

<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2016 Actual</u>	<u>2017 Current</u>	<u>2018 Proposed</u>
General Administration and Support	57,202,000	58,370,000	62,793,000
Regular	57,202,000	58,370,000	62,793,000
PS	34,923,000	24,869,000	27,934,000
MOOE	18,647,000	23,342,000	23,519,000
CO	3,632,000	10,159,000	11,340,000
Operations	221,619,000	375,177,000	388,197,000
Regular	221,619,000	375,177,000	388,197,000
PS	33,248,000	41,195,000	62,687,000
MOOE	188,371,000	333,982,000	325,510,000
TOTAL AGENCY BUDGET	278,821,000	433,547,000	450,990,000

Regular	278,821,000	433,547,000	450,990,000
PS	68,171,000	66,064,000	90,621,000
MOOE	207,018,000	357,324,000	349,029,000
CO	3,632,000	10,159,000	11,340,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	134	134	134
Total Number of Filled Positions	83	112	112

Proposed New Appropriations Language
 For general administration and support, and operations, as indicated hereunder.....P 443,946,000
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OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
GOOD GOVERNANCE PROGRAM	57,321,000	325,510,000		382,831,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	83,577,000	349,029,000	11,340,000	443,946,000
National Capital Region (NCR)	83,577,000	349,029,000	11,340,000	443,946,000
TOTAL AGENCY BUDGET	83,577,000	349,029,000	11,340,000	443,946,000

SPECIAL PROVISION(S)

- 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

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
1000000000000000 General Administration and Support	26,256,000	23,519,000	11,340,000	61,115,000
100000100001000 General Management and Supervision	25,578,000	23,519,000	11,340,000	60,437,000

100000100002000	Administration of Personnel Benefits	678,000			678,000
Sub-total, General Administration and Support		26,256,000	23,519,000	11,340,000	61,115,000
300000000000000	Operations	57,321,000	325,510,000		382,831,000
310000000000000	00 : Enhanced strategic partnership and advocacy on good governance	57,321,000	325,510,000		382,831,000
310100000000000	GOOD GOVERNANCE PROGRAM	57,321,000	325,510,000		382,831,000
310100100001000	Good Governance Engagements and Social Service Projects	57,321,000	325,510,000		382,831,000
Sub-total, Operations		57,321,000	325,510,000		382,831,000
TOTAL NEW APPROPRIATIONS		P 83,577,000	P 349,029,000	P 11,340,000	P 443,946,000

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	38,470	41,077	58,698
Total Permanent Positions	38,470	41,077	58,698
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,142	2,064	2,688
Representation Allowance	958	888	1,008
Transportation Allowance	924	888	1,008
Clothing and Uniform Allowance	405	430	560
Mid-Year Bonus - Civilian	2,880	3,423	4,892
Year End Bonus	4,108	3,423	4,892
Cash Gift	553	430	560
Step Increment		230	147
Collective Negotiation Agreement	2,848		
Productivity Enhancement Incentive	489	430	560
Performance Based Bonus	1,065		
Total Other Compensation Common to All	16,372	12,206	16,315
Other Compensation for Specific Groups			
Longevity Pay		103	
Anniversary Bonus - Civilian	177		
Total Other Compensation for Specific Groups	177	103	
Other Benefits			
Retirement and Life Insurance Premiums	4,564	4,929	7,044
PAG-IBIG Contributions	108	103	135
PhilHealth Contributions	297	283	441
Employees Compensation Insurance Premiums	106	103	135
Retirement Gratuity	364		
Loyalty Award - Civilian	60	85	
Terminal Leave	1,106		678
Total Other Benefits	6,605	5,503	8,433
Non-Permanent Positions	6,547	7,175	7,175

TOTAL PERSONNEL SERVICES	68,171	66,064	90,621
Maintenance and Other Operating Expenses			
Travelling Expenses	13,393	37,270	29,942
Training and Scholarship Expenses	538	6,028	8,020
Supplies and Materials Expenses	6,087	13,992	17,960
Utility Expenses	4,308	9,483	9,647
Communication Expenses	2,920	6,513	6,618
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	444	1,518	548
Professional Services	16,360	27,898	32,793
General Services		22,000	1,000
Repairs and Maintenance	1,323	17,163	18,505
Repairs and Maintenance of Leased Assets			5,000
Financial Assistance/Subsidy	129,761	177,602	177,602
Taxes, Insurance Premiums and Other Fees	238	390	390
Other Maintenance and Operating Expenses			
Representation Expenses	21,038	25,017	28,466
Rent/Lease Expenses	10,234	11,138	11,138
Subscription Expenses	374	1,312	1,400
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	207,018	357,324	349,029
TOTAL CURRENT OPERATING EXPENDITURES	275,189	423,388	439,650
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	1,616	6,799	5,840
Transportation Equipment Outlay	2,016	3,360	1,500
Furniture, Fixtures and Books Outlay			4,000
TOTAL CAPITAL OUTLAYS	3,632	10,159	11,340
GRAND TOTAL	278,821	433,547	450,990

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 (00s) / PERFORMANCE INDICATORS (PIs)	2016 Actual	2017 Targets	
Enhanced strategic partnership and advocacy on good governance			
Quantity: Number of strategic partnership international and local partnerships	137,179		79,704
MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
MFO 1: CEREMONIAL AND TECHNICAL SUPPORT SERVICES			
Ceremonial Functions			
Number of events & activities supported;			
international visits (incoming and outgoing)			
domestic visits; speeches	92,269	137,179	79,704

Percentage of events arranged that the Vice-President rated as good or better	90%	90%	90%
Percentage of requests for secretariat support acted upon within 24 hours	90%	90%	90%
Technical Advisory Services			
Number of technical advisory services rendered	1,096	3,175	1,709
Number of requests for assistance acted upon	151,617	167,266	202,952
Percentage of technical and support services rated as good or better	90%	90%	90%
Percentage of technical services rendered within two (2) days of receipt of request	90%	90%	90%
Percentage of requests for assistance acted upon within five (5) working days	90%	90%	90%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)

Baseline

2018 Targets

Enhanced strategic partnership and advocacy on good governance

GOOD GOVERNANCE PROGRAM

Outcome Indicator

1. Number of strategic partnership established or strengthened

200

Output Indicators

1. Percentage of requests acted upon within standard processing time

81%

2. Percentage of projects with partners implemented as planned

50%

3. Percentage of completed engagements of the OVP rated by the requesting organization / entity as satisfactory or better

85%

GENERAL SUMMARY
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>
A. OFFICE OF THE VICE-PRESIDENT (OVP)	P 83,577,000	P 349,029,000	P 11,340,000	P 443,946,000
TOTAL NEW APPROPRIATIONS, OFFICE OF THE VICE-PRESIDENT	P 83,577,000	P 349,029,000	P 11,340,000	P 443,946,000
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