

III. OFFICE OF THE VICE-PRESIDENT

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2023</u>	<u>2024</u>	<u>2025</u>
New General Appropriations	2,343,891	1,874,019	2,026,357
General Fund	2,343,891	1,874,019	2,026,357
Automatic Appropriations	12,723	11,443	10,948
Retirement and Life Insurance Premiums	12,723	11,443	10,948
Continuing Appropriations	73,906	186,944	
Unobligated Releases for Capital Outlays			
R.A. No. 11639	37		
R.A. No. 11936		23,436	
Unobligated Releases for MOOE			
R.A. No. 11639	73,869		
R.A. No. 11936		163,508	
Budgetary Adjustment(s)	17,304		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	4,972		
Pension and Gratuity Fund	12,332		
Total Available Appropriations	2,447,824	2,072,406	2,037,305
Unused Appropriations	(188,479)	(186,944)	
Unobligated Allotment	(188,479)	(186,944)	
TOTAL OBLIGATIONS	2,259,345	1,885,462	2,037,305

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>(Cash-Based)</u>		
	<u>2023 Actual</u>	<u>2024 Current</u>	<u>2025 Proposed</u>
General Administration and Support	198,195,000	125,313,000	119,921,000
Regular	198,195,000	125,313,000	119,921,000
PS	97,920,000	98,744,000	92,874,000
MOOE	91,973,000	26,569,000	27,047,000
CO	8,302,000		
Operations	2,061,150,000	1,760,149,000	1,917,384,000
Regular	2,061,150,000	1,760,149,000	1,917,384,000
PS	109,707,000	94,024,000	95,640,000
MOOE	1,920,311,000	1,624,875,000	1,765,344,000
CO	31,132,000	41,250,000	56,400,000

TOTAL AGENCY BUDGET	<u>2,259,345,000</u>	<u>1,885,462,000</u>	<u>2,037,305,000</u>
Regular	<u>2,259,345,000</u>	<u>1,885,462,000</u>	<u>2,037,305,000</u>
PS	207,627,000	192,768,000	188,514,000
MOOE	2,012,284,000	1,651,444,000	1,792,391,000
CO	39,434,000	41,250,000	56,400,000

STAFFING SUMMARY

	<u>2023</u>	<u>2024</u>	<u>2025</u>
TOTAL STAFFING			
Total Number of Authorized Positions	207	250	250
Total Number of Filled Positions	157	149	149

Proposed New Appropriations Language
 For general administration and support, and operations, as indicated hereunder.....P 2,026,357,000
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OPERATIONS BY PROGRAM	<u>PROPOSED 2025 (Cash-Based)</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
SOCIO-ECONOMIC PROGRAM DELIVERY	87,526,000	1,765,344,000	56,400,000	1,909,270,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 (Cash-Based)
 (in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>177,566,000</u>	<u>1,792,391,000</u>	<u>56,400,000</u>	<u>2,026,357,000</u>
National Capital Region (NCR)	177,566,000	1,792,391,000	56,400,000	2,026,357,000
TOTAL AGENCY BUDGET	<u>177,566,000</u>	<u>1,792,391,000</u>	<u>56,400,000</u>	<u>2,026,357,000</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; 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	90,040,000	27,047,000		117,087,000
100000100001000	General Management and Supervision	89,887,000	27,047,000		116,934,000
100000100002000	Administration of Personnel Benefits	153,000			153,000
Sub-total, General Administration and Support		90,040,000	27,047,000		117,087,000
3000000000000000	Operations	87,526,000	1,765,344,000	56,400,000	1,909,270,000
3102000000000000	SOCIO-ECONOMIC PROGRAM DELIVERY	87,526,000	1,765,344,000	56,400,000	1,909,270,000
310200100001000	Socio-Economic Projects and Stakeholder Engagements	87,526,000	1,765,344,000	56,400,000	1,909,270,000
Sub-total, Operations		87,526,000	1,765,344,000	56,400,000	1,909,270,000
TOTAL NEW APPROPRIATIONS		P 177,566,000	P 1,792,391,000	P 56,400,000	P 2,026,357,000

Obligations, by Object of Expenditures

CYs 2023-2025
(In Thousand Pesos)

		<u>(Cash-Based)</u>		
		<u>2023</u>	<u>2024</u>	<u>2025</u>
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	93,955	95,364	91,232	
Total Permanent Positions	93,955	95,364	91,232	
Other Compensation Common to All				
Personnel Economic Relief Allowance	3,785	3,888	3,576	
Representation Allowance	1,100	1,122	1,386	
Transportation Allowance	743	1,122	1,386	
Clothing and Uniform Allowance	888	972	1,043	
Overtime Pay	508			
Mid-Year Bonus - Civilian	7,455	7,947	7,603	
Year End Bonus	8,049	7,947	7,603	
Cash Gift	812	810	745	
Productivity Enhancement Incentive	775	810	745	
Performance Based Bonus	4,972			
Step Increment		239	228	
Collective Negotiation Agreement	4,895			
Total Other Compensation Common to All	33,982	24,857	24,315	

Other Compensation for Specific Groups			
Other Personnel Benefits	9,230		
Anniversary Bonus - Civilian			654
Total Other Compensation for Specific Groups	<u>9,230</u>		<u>654</u>
Other Benefits			
Retirement and Life Insurance Premiums	11,249	11,443	10,948
PAG-IBIG Contributions	191	194	358
PhilHealth Contributions	1,739	1,995	2,140
Employees Compensation Insurance Premiums	193	194	179
Loyalty Award - Civilian	100		55
Terminal Leave	16,733	1,776	98
Total Other Benefits	<u>30,205</u>	<u>15,602</u>	<u>13,778</u>
Non-Permanent Positions	<u>16,635</u>	<u>31,637</u>	<u>33,227</u>
Military/Uniformed Personnel			
Other Compensation for Specific Groups			
Special Duty Allowance	23,620	25,308	25,308
Total Other Compensation for Specific Groups	<u>23,620</u>	<u>25,308</u>	<u>25,308</u>
TOTAL PERSONNEL SERVICES	<u>207,627</u>	<u>192,768</u>	<u>188,514</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	43,508	62,500	62,500
Training and Scholarship Expenses	1,458	3,000	3,000
Supplies and Materials Expenses	327,724	342,750	401,227
Utility Expenses	5,295	13,062	13,062
Communication Expenses	6,006	8,840	8,840
Awards/Rewards and Prizes	40	500	500
Confidential, Intelligence and Extraordinary Expenses			
Confidential Expenses	375,000		
Extraordinary and Miscellaneous Expenses	484	620	620
Professional Services	63,596	98,683	105,108
General Services	26,152	42,665	42,665
Repairs and Maintenance	4,154	9,900	10,100
Financial Assistance/Subsidy	1,058,457	920,800	947,445
Taxes, Insurance Premiums and Other Fees	1,578	1,250	2,250
Other Maintenance and Operating Expenses			
Representation Expenses	31,655	78,954	87,954
Transportation and Delivery Expenses	4,460	2,000	12,687
Rent/Lease Expenses	55,552	59,920	80,732
Subscription Expenses	6,601	6,000	13,101
Other Maintenance and Operating Expenses	564		600
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>2,012,284</u>	<u>1,651,444</u>	<u>1,792,391</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>2,219,911</u>	<u>1,844,212</u>	<u>1,980,905</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	5,464		50,900
Transportation Equipment Outlay	33,108	41,250	5,500
Furniture, Fixtures and Books Outlay	862		
TOTAL CAPITAL OUTLAYS	<u>39,434</u>	<u>41,250</u>	<u>56,400</u>
GRAND TOTAL	<u>2,259,345</u>	<u>1,885,462</u>	<u>2,037,305</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

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2023 GAA Targets	Actual
Enhanced strategic partnership and advocacy on good governance		P 2,061,150,000
SOCIO-ECONOMIC PROGRAM DELIVERY		P 2,053,706,000
Outcome Indicator(s)		
1. Number of beneficiaries of all OVP services delivered	670,300	977,615
Output Indicator(s)		
1. Number of strategic partnerships established or strengthened	400	793
2. Percentage of requests acted upon within standard processing time	85%	98%
3. Percentage of projects with partners implemented as planned	85%	100%
4. Percentage equivalent of average satisfaction ratings for OVP services	90%	97%
5. Number of ceremonial engagements completed	488	489

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 NEP Targets
Enhanced strategic partnership and advocacy on good governance		P 1,760,149,000	P 1,917,384,000
SOCIO-ECONOMIC PROGRAM DELIVERY		P 1,760,149,000	P 1,917,384,000
Outcome Indicator(s)			
1. Number of beneficiaries of all OVP services delivered	275	1,013,620	1,139,244
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	N/A
6. Number of OVP engagements completed		N/A	1000

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 177,566,000	P 1,792,391,000	P 56,400,000	P 2,026,357,000
TOTAL NEW APPROPRIATIONS, OFFICE OF THE VICE-PRESIDENT	P 177,566,000	P 1,792,391,000	P 56,400,000	P 2,026,357,000
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