

III. OFFICE OF THE VICE-PRESIDENT

For general administration and support services, ceremonial functions and technical services as indicated hereunder..P 48,740,000
 =====

New Appropriations, by Program/Project
 =====

Current Operating Expenditures

| | <u>Personal Services</u> | <u>Maintenance and Other Operating Expenses</u> | <u>Capital Outlays</u> | <u>Total</u> |
|--|------------------------------|---|----------------------------|--------------|
| A. PROGRAMS | | | | |
| I. General Administration and Support | | | | |
| a. General Administration and Support Services | P 13,099,000 | P 11,156,000 | P 350,000 | P 24,605,000 |
| Sub-Total, General Administration and Support | 13,099,000 | 11,156,000 | 350,000 | 24,605,000 |
| II. Operations | | | | |
| a. Ceremonial Functions and Technical Services | 10,704,000 | 13,431,000 | | 24,135,000 |
| Sub-Total, Operations | 10,704,000 | 13,431,000 | | 24,135,000 |
| Total, Programs | 23,803,000 | 24,587,000 | 350,000 | 48,740,000 |
| TOTAL, NEW APPROPRIATIONS | P 23,803,000 | P 24,587,000 | P 350,000 | P 48,740,000 |

Special Provision

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

PROGRAMS AND ACTIVITIES

| | <u>Personal Services</u> | <u>Maintenance and Other Operating Expenses</u> | <u>Capital Outlays</u> | <u>Total</u> |
|--|------------------------------|---|----------------------------|--------------|
| I. General Administration and Support | | | | |
| a. General Administration and Support Services | | | | |
| 1. General management and supervision | P 13,099,000 | P 11,156,000 | P 350,000 | P 24,605,000 |
| Sub-Total, General Administration and Support | 13,099,000 | 11,156,000 | 350,000 | 24,605,000 |
| II. Operations | | | | |
| a. Ceremonial Functions and Technical Services | | | | |
| 1. Ceremonial functions and technical services | 10,704,000 | 13,431,000 | | 24,135,000 |
| Sub-Total, Operations | 10,704,000 | 13,431,000 | | 24,135,000 |
| TOTAL, PROGRAMS AND ACTIVITIES | P 23,803,000 | P 24,587,000 | P 350,000 | P 48,740,000 |

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

| | |
|--|--------|
| Salaries of Permanent Positions | 10,580 |
| Contractual, Casuals and Emergency Personnel | 9,514 |

| | |
|----------------------|--------|
| Total Salaries/Wages | 20,094 |
|----------------------|--------|

Other Compensation

| | |
|--|-----|
| Terminal Leave Benefits | 94 |
| PAG-IBIG Contributions | 139 |
| Medicare Premiums | 53 |
| Employees Compensation Insurance Premiums (ECIP) | 42 |
| Overtime Pay | 317 |
| Representation and Transportation Allowance | 514 |
| Bonuses and Incentives | 998 |
| Step Increments for Merit and Length of Service | 106 |
| Personnel Economic Relief Allowance | 606 |
| Additional P500 Allowance | 666 |
| Clothing/Uniform Allowance | 174 |

| | |
|--------------------------|-------|
| Total Other Compensation | 3,709 |
|--------------------------|-------|

| | |
|----------------------------|--------|
| 01 Total Personal Services | 23,803 |
|----------------------------|--------|

Maintenance and Other Operating Expenses

| | |
|---|-------|
| 02 Travelling Expenses | 1,000 |
| 03 Communication Services | 1,000 |
| 04 Repair and Maintenance of Government Facilities | 300 |
| 05 Repair and Maintenance of Government Vehicles | 650 |
| 07 Supplies and Materials | 1,400 |
| 08 Rents | 6,000 |
| 14 Water, Illumination and Power Services | 2,000 |
| 15 Social Security Benefits, Rewards and Other Claims | 1,140 |
| 17 Training and Seminar Expenses | 108 |
| 18 Extraordinary and Miscellaneous Expenses | 530 |
| 19 Confidential and Intelligence Expenses | 2,200 |
| 23 Gasoline, Oil and Lubricants | 700 |
| 24 Fidelity Bonds and Insurance Premiums | 10 |
| 29 Other Services | 7,549 |

| | |
|--|--------|
| Total Maintenance and Other Operating Expenses | 24,587 |
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| | |
|--------------------------------------|--------|
| Total Current Operating Expenditures | 48,390 |
|--------------------------------------|--------|

Capital Outlays

| | |
|--|-----|
| 36 Furniture, Fixtures, Equipment and Books Outlay | 350 |
|--|-----|

| | |
|-----------------------|-----|
| Total Capital Outlays | 350 |
|-----------------------|-----|

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|--------------------------|--------|
| TOTAL NEW APPROPRIATIONS | 48,740 |
|--------------------------|--------|

GENERAL SUMMARY
OFFICE OF THE VICE-PRESIDENT

Current Operating Expenditures

| | <u>Personal Services</u> | <u>Maintenance and Other Operating Expenses</u> | <u>Capital Outlays</u> | <u>Total</u> |
|--|------------------------------|---|----------------------------|--------------|
| A. Office of the Vice-President | P 23,803,000 P | 24,587,000 P | 350,000 P | 48,740,000 |
| Total New Appropriations, Office of the Vice-President | P 23,803,000 P | 24,587,000 P | 350,000 P | 48,740,000 |