

III. OFFICE OF THE VICE-PRESIDENT

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..P 416,575,000

New Appropriations, by Program/Project

	<u>Current Operating Expenditures</u>			
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>A. PROGRAMS</b>				
<b>I. General Administration and Support</b>				
a. General Administration and Support Services	P 20,219,000	P 22,595,000	P 3,750,000	P 46,564,000
Sub-Total, General Administration and Support	20,219,000	22,595,000	3,750,000	46,564,000
<b>II. Operations</b>				
a. Ceremonial Functions and Technical Services	27,779,000	142,232,000		170,011,000
Sub-Total, Operations	27,779,000	142,232,000		170,011,000
<b>Total, Programs</b>	47,998,000	164,827,000	3,750,000	216,575,000
<b>B. PROJECT(s)</b>				
<b>I. Locally-Funded Project(s)</b>				
a. For the Implementation of Priority Programs and Projects		100,000,000	100,000,000	200,000,000
Sub-Total, Locally-Funded Project(s)		100,000,000	100,000,000	200,000,000
<b>Total, Projects</b>		100,000,000	100,000,000	200,000,000
<b>TOTAL NEW APPROPRIATIONS</b>	P 47,998,000	P 264,827,000	P 103,750,000	P 416,575,000

**Special Provision(s)**

1. Priority Programs and Projects. Of the amounts appropriated herein, Two Hundred Million Pesos (P200,000,000) under B.I.a. shall be used to fund the priority programs and projects of the Vice President: PROVIDED, That not more than fifty percent (50%) thereof shall be used for education, health, social protection, and/or tourism programs and projects, and not more than fifty percent (50%) for public infrastructure programs and projects: PROVIDED, FURTHER, That the use and release of said amount shall be subject to the conditions, limitations and requirements under the Special Provisions of the Priority Development Assistance Fund, and to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292, s. 1987.

2. 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:

**PROGRAMS AND ACTIVITIES**

	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>I. General Administration and Support</b>				
a. General Administration and Support Services	P 20,219,000	P 22,595,000	P 3,750,000	P 46,564,000

GENERAL APPROPRIATIONS ACT, FY 2013

1. General management and supervision	20,219,000	22,595,000	3,750,000	46,564,000
<b>Sub-Total, General Administration and Support</b>	<b>20,219,000</b>	<b>22,595,000</b>	<b>3,750,000</b>	<b>46,564,000</b>
<b>II. Operations</b>				
a. Ceremonial Functions and Technical Services	27,779,000	142,232,000		170,011,000
1. Ceremonial functions and technical services	27,779,000	142,232,000		170,011,000
<b>Sub-Total, Operations</b>	<b>27,779,000</b>	<b>142,232,000</b>		<b>170,011,000</b>
<b>TOTAL, PROGRAMS AND ACTIVITIES</b>	<b>P 47,998,000 P</b>	<b>164,827,000 P</b>	<b>3,750,000 P</b>	<b>216,575,000</b>

**New Appropriations, by Object of Expenditures**

(In Thousand Pesos)

**A. Programs/Locally-Funded Project(s)****Current Operating Expenditures****Personal Services**

Basic Pay, Civilian	33,106
Contractual, Casual and Emergency Personnel	7,175

<b>Total Salaries/Wages</b>	<b>40,281</b>
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**Other Compensation**

Representation Allowance	1,332
Year-End Bonus	3,185
Step Increments for Length of Service	83
Personnel Economic Relief Allowance	2,040
Clothing/Uniform Allowance	425
Productivity Incentive Benefits	170

<b>Total Other Compensation</b>	<b>7,235</b>
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<b>Gross Compensation</b>	<b>47,516</b>
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**Fixed Personnel Expenditures**

Pag-I.B.I.G. Contributions	103
Health Insurance Premiums	276
Employees Compensation Insurance Premiums (ECIP)	103

<b>Total Fixed Personnel Expenditures</b>	<b>482</b>
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<b>Total Personal Services</b>	<b>47,998</b>
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**Maintenance and Other Operating Expenses**

Travelling Expenses	24,366
Communication Expenses	4,362
Repair and Maintenance	2,258

Supplies and Materials	8,403
Rents	8,385
Subsidies and Donations	185,000
Utility Expenses	3,366
Training and Scholarship Expenses	510
Extraordinary and Miscellaneous Expenses	454
Taxes Insurance Premiums and Other Fees	270
Professional Services	13,023
Representation Expenses	14,150
Subscription Expenses	280
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Total Maintenance and Other Operating Expenses	264,827
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Total Current Operating Expenditures	312,825
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Capital Outlays	
Transportation Equipment	3,750
Public Infrastructures	100,000
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Total Capital Outlays	103,750
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Total Programs/Locally-Funded Project(s)	416,575
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TOTAL NEW APPROPRIATIONS	416,575
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**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>
<b>A. Office of the Vice-President</b>	P 47,998,000	P 264,827,000	P 103,750,000	P 416,575,000
<b>Total New Appropriations, Office of the Vice-President</b>	P 47,998,000	P 264,827,000	P 103,750,000	P 416,575,000