

III. OFFICE OF THE VICE-PRESIDENT

For general administration and support, and operations, as indicated hereunder.....P 428,618,000

New Appropriations, by Program/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support	P 23,426,000	P 23,342,000	P 10,159,000	P 56,927,000
Operations	37,709,000	333,982,000		371,691,000
<b>NFO 1: CEREMONIAL AND TECHNICAL SUPPORT SERVICES</b>	37,709,000	333,982,000		371,691,000
<b>Total, Programs</b>	61,135,000	357,324,000	10,159,000	428,618,000
<b>TOTAL NEW APPROPRIATIONS</b>	P 61,135,000	P 357,324,000	P 10,159,000	P 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

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support				
General Administration and Support Services	P 23,426,000	P 23,342,000	P 10,159,000	P 56,927,000
General Management and Supervision	23,299,000	23,342,000	10,159,000	56,800,000
Administration of Personnel Benefits	127,000			127,000
<b>Sub-total, General Administration and Support</b>	23,426,000	23,342,000	10,159,000	56,927,000
Operations				
<b>NFO 1: CEREMONIAL AND TECHNICAL SUPPORT SERVICES</b>	37,709,000	333,982,000		371,691,000
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 Programs and Activities	61,135,000	357,324,000	10,159,000	428,618,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 61,135,000 P</b>	<b>357,324,000 P</b>	<b>10,159,000 P</b>	<b>428,618,000</b>

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary 41,077

Total Permanent Positions 41,077

Other Compensation Common to All

Personnel Economic Relief Allowance 2,064

Representation Allowance 888

Transportation Allowance 888

Clothing and Uniform Allowance 430

Productivity Enhancement Incentive 430

Mid-Year Bonus - Civilian 3,423

Year End Bonus 3,423

Cash Gift 430

Step Increment 230

Total Other Compensation Common to All 12,206

Other Compensation for Specific Groups

Longevity Pay 103

Total Other Compensation for Specific Groups 103

Other Benefits

PAG-IBIG Contributions 103

PhilHealth Contributions 283

Employees Compensation Insurance Premiums 103

Loyalty Award - Civilian 85

Total Other Benefits 574

Non-Permanent Positions 7,175

Total Personnel Services 61,135

<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	37,270
Training and Scholarship Expenses	6,028
Supplies and Materials Expenses	13,992
Utility Expenses	9,483
Communication Expenses	6,513
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	1,518
Professional Services	27,898
General Services	22,000
Repairs and Maintenance	17,163
Financial Assistance/Subsidy	177,602
Taxes, Insurance Premiums and Other Fees	390
Other Maintenance and Operating Expenses	
Representation Expenses	25,017
Rent/Lease Expenses	11,138
Subscription Expenses	1,312
<b>Total Maintenance and Other Operating Expenses</b>	<b>357,324</b>
<b>Total Current Operating Expenditures</b>	<b>418,459</b>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	6,799
Transportation Equipment Outlay	3,360
<b>Total Capital Outlays</b>	<b>10,159</b>
<b>Total Programs/Locally-Funded Project(s)</b>	<b>428,618</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>428,618</b>

**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	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