

III. OFFICE OF THE VICE-PRESIDENT

For general administration and support, and operations, as indicated hereunder..... P 500,000,000
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New Appropriations, by Program/Projects

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
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PROGRAMS					
000001000000000	General Administration and Support	P 19,904,000	P 25,418,000	P 2,019,000	P 47,341,000
000003000000000	Operations	28,867,000	423,792,000		452,659,000
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	MFO 1: CEREMONIAL AND TECHNICAL SUPPORT SERVICES	28,867,000	423,792,000		452,659,000
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	Total, Programs	48,771,000	449,210,000	2,019,000	500,000,000
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	TOTAL NEW APPROPRIATIONS	P 48,771,000	P 449,210,000	P 2,019,000	P 500,000,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
PROGRAMS					
000001000000000	General Administration and Support				
103001000100000	General Management and Supervision	P 18,687,000	P 25,418,000	P 2,019,000	P 46,124,000
103001000200000	Administration of Personnel Benefits	1,217,000			1,217,000
Sub-total, General Administration and Support		19,904,000	25,418,000	2,019,000	47,341,000
000003000000000	Operations				
000003010000000	MFO 1: CEREMONIAL AND TECHNICAL SUPPORT SERVICES	28,867,000	423,792,000		452,659,000
101003010100000	Ceremonial Functions and Technical Services	28,867,000	423,792,000		452,659,000
Sub-total, Operations		28,867,000	423,792,000		452,659,000

Total Programs and Activities	48,771,000	449,210,000	2,019,000	500,000,000
TOTAL NEW APPROPRIATIONS	P 48,771,000	P 449,210,000	P 2,019,000	P 500,000,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

31,907

Total Permanent Positions

31,907

Other Compensation Common to All

Personnel Economic Relief Allowance

1,968

Representation Allowance

840

Transportation Allowance

840

Clothing and Uniform Allowance

410

Year End Bonus

2,659

Cash Gift

410

Step Increment

139

Productivity Enhancement Incentive

410

Total Other Compensation Common to All

7,676

Other Compensation for Specific Groups

Other Personnel Benefits

332

Total Other Compensation for Specific Groups

332

Other Benefits

PAG-IBIG Contributions

99

PhilHealth Contributions

267

Employees Compensation Insurance Premiums

98

Terminal Leave

1,217

Total Other Benefits

1,681

Non-Permanent Positions

7,175

Total Personnel Services

48,771

Maintenance and Other Operating Expenses

Traveling Expenses

59,740

Training and Scholarship Expenses

6,950

Supplies and Materials Expenses

22,803

Utility Expenses

18,399

Communication Expenses	14,850
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	1,080
Professional Services	35,455
Repairs and Maintenance	6,131
Financial Assistance/Subsidy	219,963
Taxes, Insurance Premiums and Other Fees	1,128
Other Maintenance and Operating Expenses	
Representation Expenses	37,500
Rent/Lease Expenses	24,382
Subscription Expenses	829

Total Maintenance and Other Operating Expenses	449,210

Total Current Operating Expenditures	497,981

Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	2,019

Total Capital Outlays	2,019

Total Programs/Locally-Funded Project(s)	500,000

TOTAL NEW APPROPRIATIONS	500,000
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GENERAL SUMMARY
OFFICE OF THE VICE-PRESIDENT

Current Operating Expenditures				
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. OFFICE OF THE VICE-PRESIDENT	P 48,771,000	P 449,210,000	P 2,019,000	P 500,000,000
TOTAL NEW APPROPRIATIONS, OFFICE OF THE VICE-PRESIDENT	P 48,771,000	P 449,210,000	P 2,019,000	P 500,000,000