

III. OFFICE OF THE VICE-PRESIDENT

For general administration and support, and operations, as indicated hereunder.....P 500,000,000
 =====

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>
PROGRAMS				
General Administration and Support	P 19,904,000	P 25,418,000	P 2,019,000	P 47,341,000
Operations	28,867,000	423,792,000		452,659,000
MFO 1: CEREMONIAL AND TECHNICAL SUPPORT SERVICES	28,867,000	423,792,000		452,659,000
Total, Programs	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

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
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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General Administration and Support Services	P 19,904,000	P 25,418,000	P 2,019,000	P 47,341,000
General Management and Supervision	18,687,000	25,418,000	2,019,000	46,124,000
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
Operations				
MFO 1: CEREMONIAL AND TECHNICAL SUPPORT SERVICES	28,867,000	423,792,000		452,659,000
Ceremonial Functions and Technical Services	28,867,000	423,792,000		452,659,000

GENERAL APPROPRIATIONS ACT, FY 2016

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

Productivity Enhancement Incentive

410

Year End Bonus

2,659

Cash Gift

410

Step Increment

139

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	
Travelling 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

**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 48,771,000	P 449,210,000	P 2,019,000	P 500,000,000
TOTAL NEW APPROPRIATIONS, OFFICE OF THE VICE-PRESIDENT	<u>P 48,771,000</u>	<u>P 449,210,000</u>	<u>P 2,019,000</u>	<u>P 500,000,000</u>