

III. OFFICE OF THE VICE-PRESIDENT

For general administration and support, and operations, as indicated hereunder..... P 543,946,000
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New Appropriations, by Program/Projects

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 26,256,000	P 23,519,000	P 11,340,000	P 61,115,000
3000000000000000	Operations	57,321,000	345,510,000		402,831,000
	Total, Programs	83,577,000	369,029,000	11,340,000	463,946,000
PROJECT(S)					
0000002000000000	Locally-Funded Project(s)		80,000,000		80,000,000
	Total, Project(s)		80,000,000		80,000,000
	TOTAL NEW APPROPRIATIONS	P 83,577,000	P 449,029,000	P 11,340,000	P 543,946,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 25,578,000	P 23,519,000	P 11,340,000	P 60,437,000
100000100002000	Administration of Personnel Benefits	678,000			678,000
	Sub-total, General Administration and Support	26,256,000	23,519,000	11,340,000	61,115,000
3000000000000000	Operations				
3100000000000000	00 : Enhanced strategic partnership and advocacy on good governance	57,321,000	425,510,000		482,831,000
3101000000000000	GOOD GOVERNANCE PROGRAM	57,321,000	425,510,000		482,831,000
310100100001000	Good Governance Engagements and Social Service Projects	57,321,000	345,510,000		402,831,000

Projects	-----	-----	-----
Locally-Funded Project(s)			
310100200001000 For the implementation of Priority Programs and Projects		80,000,000	80,000,000
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Sub-total, Locally-Funded Project(s)		80,000,000	80,000,000
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Sub-total, Projects		80,000,000	80,000,000
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Sub-total, Operations	57,321,000	425,510,000	482,831,000
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TOTAL NEW APPROPRIATIONS	P 83,577,000	P 449,029,000	P 11,340,000 P 543,946,000
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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

58,698

Total Permanent Positions

58,698

Other Compensation Common to All

Personnel Economic Relief Allowance

2,688

Representation Allowance

1,008

Transportation Allowance

1,008

Clothing and Uniform Allowance

560

Mid-Year Bonus - Civilian

4,892

Year End Bonus

4,892

Cash Gift

560

Step Increment

147

Productivity Enhancement Incentive

560

Total Other Compensation Common to All

16,315

Other Benefits

PAG-IBIG Contributions

135

PhilHealth Contributions

441

Employees Compensation Insurance Premiums

135

Terminal Leave

678

Total Other Benefits

1,389

Non-Permanent Positions

7,175

Total Personnel Services	83,577
Maintenance and Other Operating Expenses	
Traveling Expenses	29,942
Training and Scholarship Expenses	8,020
Supplies and Materials Expenses	17,960
Utility Expenses	9,647
Communication Expenses	6,618
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	548
Professional Services	32,793
General Services	1,000
Repairs and Maintenance	18,505
Repairs and Maintenance of Leased Assets	5,000
Financial Assistance/Subsidy	277,602
Taxes, Insurance Premiums and Other Fees	390
Other Maintenance and Operating Expenses	
Representation Expenses	28,466
Rent/Lease Expenses	11,138
Subscription Expenses	1,400
Total Maintenance and Other Operating Expenses	449,029
Total Current Operating Expenditures	532,606
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	5,840
Transportation Equipment Outlay	1,500
Furniture, Fixtures and Books Outlay	4,000
Total Capital Outlays	11,340
Total Programs/Locally-Funded Project(s)	543,946
TOTAL NEW APPROPRIATIONS	543,946

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 83,577,000	P 449,029,000	P 11,340,000	P 543,946,000
TOTAL NEW APPROPRIATIONS, OFFICE OF THE VICE-PRESIDENT	P 83,577,000	P 449,029,000	P 11,340,000	P 543,946,000