

III. OFFICE OF THE VICE-PRESIDENT

For general administration and support, and operations, as indicated hereunder.....P 543,946,000
=====

New Appropriations, by Program
=====

	<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 26,256,000	P 23,519,000	P 11,340,000	P 61,115,000
Operations	57,321,000	425,510,000		482,831,000
GOOD GOVERNANCE PROGRAM	57,321,000	425,510,000		482,831,000
TOTAL NEW APPROPRIATIONS	P 83,577,000	P 449,029,000	P 11,340,000	P 543,946,000

Special Provision(s)

i. 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>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 25,578,000	P 23,519,000	P 11,340,000	P 60,437,000
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
Operations				
Enhanced strategic partnership and advocacy on good governance	57,321,000	425,510,000		482,831,000
GOOD GOVERNANCE PROGRAM	57,321,000	425,510,000		482,831,000
Good Governance Engagements and Social Service Projects	57,321,000	345,510,000		402,831,000

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

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

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	
Travelling 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 NEW APPROPRIATIONS	543,946

**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 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