

III. OFFICE OF THE VICE-PRESIDENT

For general administration and support, and operations, as indicated hereunder.....P 663,381,000
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New Appropriations, by Program

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 30,112,000	P 21,231,000	P 13,000,000	P 64,343,000
3000000000000000	Operations	70,147,000	528,891,000		599,038,000
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	GOOD GOVERNANCE PROGRAM	70,147,000	528,891,000		599,038,000
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	TOTAL NEW APPROPRIATIONS	P 100,259,000	P 550,122,000	P 13,000,000	P 663,381,000
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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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PROGRAMS					
1000000000000000	General Administration and Support				
10000100001000	General Management and Supervision	P 30,112,000	P 21,231,000	P 13,000,000	P 64,343,000
	Sub-total, General Administration and Support	-----	-----	-----	-----
		30,112,000	21,231,000	13,000,000	64,343,000
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3000000000000000	Operations				
3100000000000000	00 : Enhanced strategic partnership and advocacy on good governance	70,147,000	528,891,000		599,038,000
3101000000000000	GOOD GOVERNANCE PROGRAM	70,147,000	528,891,000		599,038,000

310100100001000	Good Governance Engagements and Social Service Projects	70,147,000	528,891,000		599,038,000
Sub-total, Operations		70,147,000	528,891,000		599,038,000
TOTAL NEW APPROPRIATIONS		P 100,259,000	P 550,122,000	P 13,000,000	P 663,381,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

68,105

Total Basic Pay

68,105

Other Compensation Common to All

Personnel Economic Relief Allowance

2,784

Representation Allowance

1,110

Transportation Allowance

1,110

Clothing and Uniform Allowance

696

Mid-Year Bonus - Civilian

5,676

Year End Bonus

5,676

Cash Gift

580

Productivity Enhancement Incentive

580

Step Increment

170

Total Other Compensation Common to All

18,382

Other Benefits

PAG-IBIG Contributions

139

PhilHealth Contributions

619

Employees Compensation Insurance Premiums

139

Total Other Benefits

897

Non-Permanent Positions

7,175

Other Compensation for Specific Groups

Special Duty Allowance

5,700

Total Other Compensation for Specific Groups

5,700

Total Personnel Services	100,259

Maintenance and Other Operating Expenses	
Travelling Expenses	25,000
Training and Scholarship Expenses	2,000
Supplies and Materials Expenses	15,500
Utility Expenses	7,000
Communication Expenses	5,780
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	548
Professional Services	32,994
General Services	10,500
Repairs and Maintenance	7,523
Repairs and Maintenance of Leased Assets	4,000
Financial Assistance/Subsidy	397,602
Taxes, Insurance Premiums and Other Fees	405
Other Maintenance and Operating Expenses	
Representation Expenses	27,049
Rent/Lease Expenses	12,000
Subscription Expenses	2,221

Total Maintenance and Other Operating Expenses	550,122

Total Current Operating Expenditures	650,381

Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	6,536
Transportation Equipment Outlay	3,000
Intangible Assets Outlay	3,464

Total Capital Outlays	13,000

TOTAL NEW APPROPRIATIONS	663,381
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GENERAL SUMMARY
OFFICE OF THE VICE-PRESIDENT

Current Operating Expenditures				

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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A. OFFICE OF THE VICE-PRESIDENT	P 100,259,000	P 550,122,000	P 13,000,000	P 663,381,000
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TOTAL NEW APPROPRIATIONS, OFFICE OF THE VICE-PRESIDENT	P 100,259,000	P 550,122,000	P 13,000,000	P 663,381,000
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