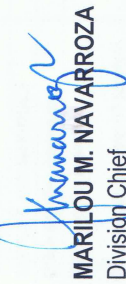


EXPENSE	TOTAL	EXPRESS	SHINES	MOVES	REACH OUT	QUAD MEDIA ADS	IGROUP	CONTRACTOR'S BENEFITS ADJUSTMENTS	NCR SERVES	EPRS/ P-AIMS	CREATION OF LHIOs	CORPORATE MARKETING INITIATIVES	OTHER ACTIVITIES
MAINTENANCE AND OTHER OPERATING EXPENSES													
FIXED EXPENSES													
780-00 Gasoline, Oil and Lubricants Expenses	45,000	-	-	-	-	-	-	-	-	-	45,000	-	-
UTILITY EXPENSES	562,500	-	-	-	-	-	-	-	-	-	562,500	-	-
756-00 Water Expenses	22,500	-	-	-	-	-	-	-	-	-	22,500	-	-
757-00 Electricity Expenses	540,000	-	-	-	-	-	-	-	-	-	540,000	-	-
864-00 Rent Expenses	4,370,000	900,000	500,000	-	-	-	-	-	-	-	2,970,000	-	-
PROFESSIONAL SERVICES	12,865,541	-	-	-	-	-	-	-	-	-	865,541	-	12,000,000
786-00 Auditing Services	12,000,000	-	-	-	-	-	-	-	-	-	-	-	12,000,000
792-00 Auditing Services	865,541	-	-	-	-	-	-	-	-	-	865,541	-	-
FINANCIAL EXPENSES	4,500,000	-	-	-	-	-	-	-	-	-	-	-	4,500,000
999-00 Other Financial Charges	4,500,000	-	-	-	-	-	-	-	-	-	-	-	4,500,000
TOTAL FIXED	22,343,041	900,000	500,000	-	-	-	-	-	-	-	4,443,041	-	16,500,000
Remuneration-Project Based Contractors	34,134,646	4,577,760	-	-	457,776	-	-	24,346,400	1,919,412	-	2,833,298	-	-
VARIABLE EXPENSES													
TRAVELLING EXPENSES	799,100	-	38,500	-	-	-	-	-	-	760,600	-	-	-
751-00 Travelling Expenses (Local)	799,100	-	38,500	-	-	-	-	-	-	760,600	-	-	-
TRAINING AND SCHOLARSHIP EXPENSE	800,000	-	-	-	-	-	-	-	-	-	-	800,000	-
753-10 Training Expenses (Skills Development)	800,000	-	-	-	-	-	-	-	-	-	-	800,000	-
SUPPLIES AND MATERIALS	307,000	-	15,000	-	30,000	-	-	-	-	-	262,000	-	-
Office Supplies Expenses	217,000	-	15,000	-	30,000	-	-	-	-	-	172,000	-	-
774-10 Office Supplies Expenses	217,000	-	15,000	-	30,000	-	-	-	-	-	172,000	-	-
785-00 Other supplies expense (IT supplies)	90,000	-	-	-	-	-	-	-	-	-	90,000	-	-
COMMUNICATION EXPENSES	960,900	360,000	-	-	10,800	-	5,000	-	-	-	585,100	-	-
762-00 Telephone Expenses-Landline	30,600	-	-	-	-	-	-	-	-	-	30,600	-	-
763-00 Telephone Expenses-Mobile	33,300	-	-	-	10,800	-	-	-	-	-	22,500	-	-
764-00 Internet Expenses	897,000	360,000	-	-	-	-	5,000	-	-	-	532,000	-	-
766-00 Advertising Expenses	71,486,000	-	-	180,000	-	70,526,000	-	-	-	780,000	-	-	-

Republic of the Philippines
Philippine Health Insurance Corporation
CY 2012 SUPPLEMENTAL BUDGET
MOOE Details by Expense Class

EXPENSE	TOTAL	EXPRESS	SHINES	MOVES	REACH OUT	QUAD MEDIA ADS	IGROUP	CONTRACTOR'S BENEFITS ADJUSTMENTS	NCR SERVES	EPRS/ P-AMS	CREATION OF LHIOs	CORPORATE MARKETING INITIATIVES	OTHER ACTIVITIES
767-00 Marketing and Promotional Expense	36,118,600	690,000	131,250	2,500,000	8,894,850	-	250,000	-	-	395,000	37,500	23,220,000	-
769-00 Transportation and Delivery Expenses	75,000	-	-	-	-	-	-	-	-	-	75,000	-	-
Other Professional Services	22,165,585	-	-	-	-	-	100,000	-	-	-	2,250	1,246,000	20,817,335
795-30 Notarial Fee	2,250	-	-	-	-	-	-	-	-	-	2,250	-	-
795-40 Contracts/Research Services	21,863,335	-	-	-	-	-	-	-	-	-	-	1,046,000	20,817,335
795-60 Honorarium	100,000	-	-	-	-	-	100,000	-	-	-	-	-	-
798-00 Consultancy Services	200,000	-	-	-	-	-	-	-	-	-	-	200,000	-
REPAIRS AND MAINTENANCE	106,000	-	-	-	-	-	-	-	-	-	106,000	-	-
839-20 R&M-Office Buildings	100,000	-	-	-	-	-	-	-	-	-	100,000	-	-
842-10 R&M-Office Equipment	3,750	-	-	-	-	-	-	-	-	-	3,750	-	-
844-00 R&M- IT Equipment and Software	2,250	-	-	-	-	-	-	-	-	-	2,250	-	-
863-00 Printing and Binding Expense	85,000	-	24,000	30,000	-	-	7,000	-	-	24,000	-	-	-
REPRESENTATION EXPENSE	72,000	-	-	-	-	-	-	-	-	-	72,000	-	-
865-10 IME	72,000	-	-	-	-	-	-	-	-	-	72,000	-	-
OTHER MAINTENANCE AND OTHER OPERATING EXPENSES	25,547,128	-	-	3,000,000	-	-	-	-	-	2,950,000	-	1,260,000	18,337,128
915-04 Corporate Forum	7,210,000	-	-	3,000,000	-	-	-	-	-	2,950,000	-	1,260,000	-
915-02 Contingencies	18,337,128	-	-	-	-	-	-	-	-	-	-	-	18,337,128
TOTAL VARIABLE	158,522,313	1,050,000	208,750	5,710,000	8,935,650	70,526,000	362,000	-	-	4,909,600	1,139,850	26,526,000	39,154,463
TOTAL MOOE	215,000,000	6,527,760	708,750	5,710,000	9,393,426	70,526,000	362,000	24,346,400	1,919,412	4,909,600	8,416,189	26,526,000	55,654,463

Prepared by:


MARILOU M. NAVARROSA
Division Chief

Budget Division, Comptrollership Department