

DEPARTMENT OF THE INTERIOR & LOCAL GOVERNMENT
FY 2015 National Budget for DILG-Region XIII
Republic Act No. 10651
(In Thousand)

Particulars	New Account Code	Current Operating Expenditures	POC	PAMANA	BUB	SALINTUBIG	TOTAL
Personal Services							
Salaries of Permanent Positions (172 personnel)	50101010 01	62,955					62,955
Step Increment	50104990 10	158					158
Total Salaries		63,113					63,113
Other Compensation:		14,473					14,473
PERA	50102010 01	4,128					4,128
Representation Allowance	50102020 00	1,518					1,518
Transportation Allowance	50102030 01	1,518					1,518
Clothing Allowance	50102040 01	860					860
PIA	50102080 01	344					344
Cash gift	50102150 01	860					860
Year End Bonus	50102140 01	5,245					5,245
Fixed Personnel Expenditures:		963					963
Pag-ibig Contributions	50103020 01	206					206
Philhealth Contributions	50103030 01	552					552
ECIP	50103040 01	205					205
Sub-Total FPE		963					963
Sub-Total Other Compensation		15,436					15,436
Total Personal Services		78,549					78,549
							0
MOOE							0
Travelling Expenses	50201010 00	3,399	147				3,546
Training & Seminar Expenses	50201020 00	2,309					2,309
Office Supplies Expenses	50203010 00	1,215	87				1,302
Gasoline, Oil & Lubricants	50203090 00	736					736
Utility Expenses:							0
Water	50204010 00	364					364
Electricity	50204020 00	1,242					1,242
Communication Expenses:							0
Postage & Courier Services	50205010 00	13					13
Telephone Expenses	50205020 02	2,968	48				3,016
Printing & Binding Expenses	50299020 00	749					749
Rent Expenses	50299050 01	1,822					1,822
Representation Expense	50299030 00	52					52
Subscription Expense	50299070 00	26					26
Professional Services:							0
Auditing Services	50211020 00	2					2
General Services	50212990 00	1,673					1,673
Janitorial Services	50212020 00	1,629					1,629
Other Professional Services	50211990 00	53	63				116
Repairs & Maintenance:							0
Office Equipment	50213050 02	226					226
Motor Vehicles	50213060 01	1,275					1,275
Other Subsidies	50214990 00			841,850	356,873	83,730	1,282,453
Extra Ordinary & Misc. Expenses	50210030 00	110					110
							0
Fidelity Bond Premiums	50215020 00	46					46

Insurance Expenses	50215030 00	192					192
TOTAL MOOE		20,101	345	841,850	356,873	83,730	1,302,899
Total Current Operating Expenditures		98,650	345				98,995
Capital Outlay	50604060 00	1,000					1,000
Total Appropriations		99,650	345	841,850	356,873	83,730	1,402,894
Fixed Expenditures (RLIP)		7,554					7,554
GRAND TOTAL		107,204	345	841,850	356,873	83,730	1,410,448