

DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT
 REGION XIII
 FY 2010 BUDGET RA 9970
 (In thousand Pesos)

Approved Budget
 2010

PARTICULARS	New Account Code	A.III.a REGULAR APPROPRIATION			A.III.b PROVISION FOR SECRETARIAT SERVICES IN THE PEACE AND ORDER COUNCILS (POCs)		
		Authorized Appropriation	Not Needing Clearance This Release	Not Needing Clearance For Later Release	Authorized Appropriation	Not Needing Clearance This Release	Not Needing Clearance For Later Release
PERSONAL SERVICES							
Salaries of Permanent Positions	701	39,906	39,906				
Step Increment		100	100				
Salaries of Contractual Position							
Total Salaries		40,006	40,006	-	-	-	-
Other Compensation							
PERA	711	1,080	1,080				
AdCom	712	3,240	3,240				
Representation Allowance	713	634	634				
Transportation Allowance	714	634	634				
Clothing Allowance	715	720	720				
Productivity Incentive Bonus	717	360	360				
Cash Gift	724	3,326	3,326				
Year-end Bonus	725	900	900				
Total Other Compensation		10,894	10,894	-	-	-	-
Fixed Personnel Expenditure							
Pag-ibig Contributions	732	216	216				
Philhealth Contributions	733	443	443				
ECC Contributions	734	216	216				
Total Fixed Personnel Expenditure		875	875	-	-	-	-
Sub-Total Other Compensation/FPE		11,769	11,769	-	-	-	-
TOTAL PERSONAL SERVICES		51,775	51,775	-	-	-	-
MOOE							
Travelling Expenses		1,700	1,275	425	33	25	8
Local	751	1,700	1,275	425	33	25	8
Foreign	752						
Training and Seminar Expenses	753	842	631	211	75	57	18
Supplies and Materials		1,227	920	307	75	57	18
Office Supplies Expenses	755	710	532	178	62	47	15
Accountable Forms	756						
Drugs and Medicine Expenses	759						
Medical, Dental and Lab. Supplies Exp.	760						
Gasoline, Oil and Lubricants	761	517	388	129	13	10	3
Utilities		649	487	162	-	-	-
Water	766	108	81	27			
Electricity	767	541	406	135			
Communication Expenses		628	471	157	41	30	11
Postage and Deliveries	771	12	9	3			
Telephone Expense-Landline	772	616	462	154	41	30	11
Telephone Expense-Mobile	773						
Internet Expenses	774						
Cable, Satellite, Telegraph and Radio Exp.	775						
Membership, Dues and Contributions	778						
Advertising Expenses	780						
Printing and Binding	781	50	38	12			
Rents	782	2,290	1,717	573	-	-	-
Building and Structures		2,210	1,657	553			
Motor Vehicles		80	60	20			
Living Quarters							
Representation Expenses	783	50	38	12			
Transportation Services	784						
Subscription Expenses	786	24	18	6			
Professional Services		1,304	978	326	63	47	16
Auditing Services	792	2	1	1			
Consultancy Expenses	793						
General Services	795	1,173	880	293			
Janitorial Services	796	129	97	32			
Security Services	797				63	47	16
Other Professional Services	799						
Repair & Maintenance		708	531	177	-	-	-
Office Buildings	811						
Bldg. & Structure/Leasehold Improvement	819						
Office Equipment	821	203	152	51			
Motor Vehicles	841	505	379	126			
Extraordinary / Miscellaneous Expenses		110	82	28			
Extraordinary Expenses	883	38	28	10			
Miscellaneous Expenses	884	72	54	18			
Taxes, Insurance Premiums & Other Fees		138	104	34			
Taxes, Duties and Licenses	891						
Fidelity Bonds Premiums	892	45	34	11			
Insurance Expense	893	93	70	23			
Other MOOE	969						
TOTAL, MOOE		9,720	7,290	2,430	212	159	53
TOTAL, CURRENT OPERATING EXPENDITURE		61,495	59,065	2,430	212	159	53
CAPITAL OUTLAYS							
Office Equipment	221						
Furnitures & fixtures	222						
IT Equipment & Software	223						
Motor Vehicles	241						
TOTAL, CAPITAL OUTLAY		-	-	-	-	-	-
TOTAL, REGULAR APPROPRIATIONS		61,495	59,065	2,430	212	159	53
RLIP 0000973	731	4,789	4,789				