

Annual Budget

DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT  
 FY 2011 APPROPRIATIONS, RA NO. 10147  
 (In thousand pesos)

2011

REGION 13

PARTICULARS	New Account Code	FY 2011 APPRD.
<b>No. of Personnel</b>	<b>248</b>	
<b>PERSONAL SERVICES</b>		
Salaries of Permanent Positions	701	46,179
Step Increment		116
<b>Total Salaries and Wages</b>		<b>46,295</b>
<b>OTHER COMPENSATION</b>		<b>11,421</b>
PERA	711	4,320
Representation Allowance	713	1,272
Transportation Allowance	714	
Clothing Allowance	715	720
PIB	717	360
CG/Year-end Bonus	724/72	4,749
<b>FIXED PERSONNEL EXPENDITURES</b>		<b>967</b>
PAG-IBIG Contributions	732	216
PhilHealth Contributions	733	535
FCIP	734	216
<b>Sub-total, Other Compensation/FPE</b>		<b>12,388</b>
<b>TOTAL PERSONAL SERVICES</b>		<b>58,683</b>
<b>MAINTENANCE AND OTHER OPERATING EXPENSES</b>		
Travelling Expenses		1,300
Local Travel	751	1,300
Foreign Travel	752	
Training and Seminar Expenses	753	442
Supplies and Materials		1,119
Office Supplies Expense	755	510
Accountable Forms	756	
Drugs and Medicines	759	
Medical, Dental and Laboratory Supplies	760	
Gasoline, Oil and Lubricants	761	609
Utility Expenses		673
Water	766	108
Electricity	767	565
Communication Services		681
Postage and Deliveries	771	12
Telephone (Landline)	772	639
Telephone (Mobile)	773	
Internet	774	
Cable/Satellite, Telegraph & Radio	775	
Membership, Dues & Contribution to Organization	778	
Advertising Expenses	780	
Printing and Binding Expenses	781	50
Rents	782	1,338
Buildings & Structures		1,338
Equipment		
Motor Vehicles		
Living Quarters		
Representation Expense	783	50
Transportation and Delivery Expenses	784	
Subscription Expenses	786	25
Professional Services		1,304
Auditing Services	792	2
Consultancy Services	793	
General Services	795	1,173
Janitorial Services	796	129
Security Services	797	
Other Professional Services	799	
Repair and Maintenance		713
Buildings and Structures	811	
Leasehold Improvements	819	
Office Equipment, Furnitures & Fixtures	821	203
Motor Vehicles	841	510
Extraordinary & Miscellaneous Expenses		110
Extraordinary Expenses	883	38
Miscellaneous Expenses	884	72
Taxes, Insurance and Other Fees		176
Taxes, Duties and Licenses	891	
Fidelity Bond Premiums	892	45
Insurance Expenses	893	131
Other MOOF		-
Other Expenses	969	
<b>TOTAL, MOOE</b>		<b>7,951</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>		<b>66,634</b>
<b>CAPITAL OUTLAYS</b>		
<b>TOTAL CAPITAL OUTLAYS</b>		
<b>TOTAL APPROPRIATIONS</b>		<b>66,634</b>
<b>FIXED EXPENDITURES (RLIP)</b>		<b>5,542</b>
<b>TOTAL</b>		<b>72,176</b>

2/25/2011

*Annual Budget*

DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT  
 FY 2011 APPROPRIATIONS, RA NO. 10147  
 (In thousand pesos)

2011

REGION 13 - POC

PARTICULARS	New Account Code	FY 2011 APPRO.
No. of Personnel		
<b>MAINTENANCE AND OTHER OPERATING EXPENSES</b>		
Travelling Expenses		143
Local Travel	751	143
Foreign Travel	752	
Training and Seminar Expenses	753	
Supplies and Materials		75
Office Supplies Expense	755	75
Accountable Forms	756	
Drugs and Medicines	759	
Medical, Dental and Laboratory Supplies	760	
Gasoline, Oil and Lubricants	761	
Utility Expenses		
Water	766	
Electricity	767	
Communication Services		41
Postage and Deliveries	771	
Telephone (Landline)	772	41
Telephone (Mobile)	773	
Internet	774	
Cable/Satellite, Telegraph & Radio	775	
Membership, Dues & Contribution to Organion	778	
Advertising Expenses	780	
Printing and Binding Expenses	781	
Rents	782	
Buildings & Structures		
Equipment		
Motor Vehicles		
Living Quarters		
Representation Expense	783	
Transportation and Delivery Expenses	784	
Subscription Expenses	786	
Professional Services		63
Auditing Services	792	
Consultancy Services	793	
General Services	795	
Janitorial Services	796	
Security Services	797	
Other Professional Services	799	63
Repair and Maintenance		
Buildings and Structures	811	
Leasehold Improvements	819	
Office Equipment, Furnitures & Fixtures	821	
Motor Vehicles	841	
Extraordinary & Miscellaneous Expenses		
Extraordinary Expenses	883	
Miscellaneous Expenses	884	
Taxes, Insurance and Other Fees		
Taxes, Duties and Licenses	891	
Fidelity Bond Premiums	892	
Insurance Expenses	893	
Other MOOE		
Other Expenses	969	
<b>TOTAL, MOOE</b>		<b>322</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>		<b>322</b>
<b>CAPITAL OUTLAYS</b>		
<b>TOTAL CAPITAL OUTLAYS</b>		<b>-</b>
<b>TOTAL APPROPRIATIONS</b>		<b>322</b>
<b>FIXED EXPENDITURES (RLIP)</b>		
<b>TOTAL</b>		<b>322</b>