



AGENCY BUDGET MATRIX
FY2012
(In Thousand Pesos)

Department / Agency : DILG - (OSEC-DILG) - Region XIII

Fund Code : 101

☒ General Appropriations , FY 2012 General Appropriations Act, RA 10155
☐ Continuing Appropriations
☐ Automatic Appropriations

PARTICULARS (P/A/P)	AUTHORIZED APPROPRIATION				NOT NEEDING CLEARANCE				NEEDING CLEARANCE			
	PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL *	PS	MOOE	CO	TOTAL
A. PROGRAMS AND ACTIVITIES												
III. Operations	71,005	19,241	0	90,246	71,005	19,241	0	90,246	0	0	0	0
a. Supervision and Development of Local Governments												
1. Field Operations												
p. Region XIII	71,005	18,914	0	89,919	71,005	18,914	0	89,919	0	0	0	0
b. Provision for Secretariat Services to the Peace and Order Councils (POCs)												
17. Region XIII	0	327	0	327	0	327	0	327	0	0	0	0
Sub-Total, Operations	71,005	19,241	0	90,246	71,005	19,241	0	90,246	0	0	0	0
TOTAL PROGRAMS AND ACTIVITIES	71,005	19,241	0	90,246	71,005	19,241	0	90,246	0	0	0	0
B. PROJECTS												
I. Locally Funded Projects												
a. Provision for Potable Water Supply												

Department of Budget and Management



2012-S03255W

ABM-BMB-D-12-0000301
 January 02, 2012

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Approved:

By Authority of the Secretary:
 (Signature on the last page)

MARIO L. RELAMPAGOS

Undersecretary



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PARTICULARS (P/A/P)	AUTHORIZED APPROPRIATION				NOT NEEDING CLEARANCE				NEEDING CLEARANCE			
	PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL *	PS	MOOE	CO	TOTAL
17. Region XIII	0	0	28,000	28,000	0	0	28,000	28,000	0	0	0	0
Sub-Total, Locally-Funded Projects	0	0	28,000	28,000	0	0	28,000	28,000	0	0	0	0
TOTAL PROJECTS	0	0	28,000	28,000	0	0	28,000	28,000	0	0	0	0
GRAND TOTAL:	71,005	19,241	28,000	118,246	71,005	19,241	28,000	118,246	0	0	0	0

*** ONE HUNDRED EIGHTEEN MILLION TWO HUNDRED FORTY-SIX THOUSAND PESOS ONLY ***

* Allotment comprehensively released

***Notes**

- 1) The allotment comprehensively released for PS in this approved ABM may be used by the agency/operating unit (OU) to fund the requirements in implementing the 3rd tranche compensation adjustments (SSL III) under EO 40/NBC 530 and corresponding government premiums for Philhealth and ECIIP as well as, funds needed for any deficiency arising from filling up of vacant positions.
- 2) The built-in items under the agency specific budget (enumerated in the Guidelines on the Release of Funds for CY 2012) although part of the allotment comprehensively released per ABM, can only be obligated by the OU/agency subject to compliance with the required clearance/approval/documentation.
- 3) The amount comprehensively released is further broken down by sub-object of expenditure, as shown in Attachment A-1.

Department of Budget and Management



2012-S03257W

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January 02, 2012

Approved:

By Authority of the Secretary:

MARIO L. RELAMPAGOS

Undersecretary



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FY2012
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PARTICULARS (PIA/P)	AUTHORIZED APPROPRIATION				NOT NEEDING CLEARANCE				NEEDING CLEARANCE			
	PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL *	PS	MOOE	CO	TOTAL
A. PROGRAMS AND ACTIVITIES												
III. Operations												
a. Supervision and Development of Local Governments												
1. Field Operations												
p. Region XIII	6,764	0	0	6,764	6,764	0	0	6,764	0	0	0	0
Sub-Total, Operations	6,764	0	0	6,764	6,764	0	0	6,764	0	0	0	0
TOTAL PROGRAMS AND ACTIVITIES	6,764	0	0	6,764	6,764	0	0	6,764	0	0	0	0
GRAND TOTAL:	6,764	0	0	6,764	6,764	0	0	6,764	0	0	0	0

*** SIX MILLION SEVEN HUNDRED SIXTY-FOUR THOUSAND PESOS ONLY ***

* Allotment comprehensively released

Notes

This allotment comprehensively released may be used by the agency/OU to fund adjustment in government share for RLUP corresponding to the 3rd tranche compensation adjustments (SSL III) per EO 40/NBC 530.

Department of Budget and Management



2012-S03223W

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Approved:

By Authority of the Secretary:

MARIO L. RELAMPAGOS

Undersecretary



AGENCY BUDGET MATRIX
FY2012
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Attachment A-1

Department / Agency : DILG (OSEC-DILG) - Region XIII

Fund Code : 101

- ☐ General Appropriations
☐ Continuing Appropriations
☒ Automatic Appropriations

Objects	AUTHORIZED APPROPRIATION				NOT NEEDING CLEARANCE				NEEDING CLEARANCE			
	PS	MOOE	CO	Total	PS	MOOE	CO	Total	PS	MOOE	CO	Total
Personal Services												
Retirement and Life Insurance Premiums	6,764	0	0	6,764	6,764	0	0	6,764	0	0	0	0
TOTAL:	6,764	0	0	6,764	6,764	0	0	6,764	0	0	0	0

Department of Budget and Management



2012-S03224W



Attachment A-1

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Objects	AUTHORIZED APPROPRIATION				NOT NEEDING CLEARANCE				NEEDING CLEARANCE			
	PS	MOOE	CO	Total	PS	MOOE	CO	Total	PS	MOOE	CO	Total
Personal Services												
Basic Pay, Civilian	56,366	0	0	56,366	56,366	0	0	56,366	0	0	0	0
PAG-IBIG Contributions	227	0	0	227	227	0	0	227	0	0	0	0
Health Insurance Premiums	501	0	0	501	501	0	0	501	0	0	0	0
Employees Compensation Insurance Premiums (ECIP)	225	0	0	225	225	0	0	225	0	0	0	0
Representation Allowance	2,232	0	0	2,232	2,232	0	0	2,232	0	0	0	0
Year-End Bonus	5,643	0	0	5,643	5,643	0	0	5,643	0	0	0	0
Step Increments for Length of Service	141	0	0	141	141	0	0	141	0	0	0	0
Personnel Economic Relief Allowance	4,536	0	0	4,536	4,536	0	0	4,536	0	0	0	0
Clothing/ Uniform Allowance	756	0	0	756	756	0	0	756	0	0	0	0
Productivity Incentive Benefits	378	0	0	378	378	0	0	378	0	0	0	0
Maintenance and Other Operating Expenses												
Miscellaneous Expenses	0	72	0	72	0	72	0	72	0	0	0	0
Representation Expenses	0	50	0	50	0	50	0	50	0	0	0	0
Other Professional Services	0	116	0	116	0	116	0	116	0	0	0	0
Local Travel	0	3,443	0	3,443	0	3,443	0	3,443	0	0	0	0
Telephone - Landline	0	2,708	0	2,708	0	2,708	0	2,708	0	0	0	0
Postage and Deliveries	0	12	0	12	0	12	0	12	0	0	0	0
Repair and Maintenance - Transportation Equipment	0	1,138	0	1,138	0	1,138	0	1,138	0	0	0	0





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Objects	AUTHORIZED APPROPRIATION				NOT NEEDING CLEARANCE				NEEDING CLEARANCE			
	PS	MOOE	CO	Total	PS	MOOE	CO	Total	PS	MOOE	CO	Total
Maintenance and Other Operating Expenses												
Repair and Maintenance - Office Equipment, Furniture and Gasoline, Oil and Lubricants Expenses	0	203	0	203	0	203	0	203	0	0	0	0
Office Supplies Expenses	0	609	0	609	0	609	0	609	0	0	0	0
Rents - Buildings and Structures	0	1,169	0	1,169	0	1,169	0	1,169	0	0	0	0
Water Expenses	0	1,822	0	1,822	0	1,822	0	1,822	0	0	0	0
Electricity Expenses	0	326	0	326	0	326	0	326	0	0	0	0
Training Expenses	0	1,115	0	1,115	0	1,115	0	1,115	0	0	0	0
Extraordinary Expenses	0	2,242	0	2,242	0	2,242	0	2,242	0	0	0	0
Fidelity Bond Premiums	0	38	0	38	0	38	0	38	0	0	0	0
Insurance Expenses	0	45	0	45	0	45	0	45	0	0	0	0
Auditing Services	0	131	0	131	0	131	0	131	0	0	0	0
Subscription Expenses	0	2	0	2	0	2	0	2	0	0	0	0
Printing and Binding Expenses	0	26	0	26	0	26	0	26	0	0	0	0
General Services	0	672	0	672	0	672	0	672	0	0	0	0
Janitorial Services	0	1,673	0	1,673	0	1,673	0	1,673	0	0	0	0
	0	1,629	0	1,629	0	1,629	0	1,629	0	0	0	0

Department of Budget and Management



2012-S03262W



Attachment A-1

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Objects	AUTHORIZED APPROPRIATION				NOT NEEDING CLEARANCE				NEEDING CLEARANCE			
	PS	MOOE	CO	Total	PS	MOOE	CO	Total	PS	MOOE	CO	Total
Capital Outlay												
Public Infrastructure	0	0	28,000	28,000	0	0	28,000	28,000	0	0	0	0
TOTAL:	71,005	19,241	28,000	118,246	71,005	19,241	28,000	118,246	0	0	0	0

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2012-S03263W