

DEPARTMENT OF THE INTERIOR & LOCAL GOVERNMENT
DILG-Region XIII (Caraga Administrative Region)
FY 2020 Budget Republic Act No.11465
(In Thousand)

Particulars	New Account Code	Current Operating Expenditures	POC	SALINTUBIG	TOTAL
Personal Services					
Salaries of Permanent Positions	50101010 01	111,189			111,189
Total Salaries		111,189			111,189
Other Compensation:		37,512			37,512
PERA	50102010 01	4,512			4,512
Representation Allowance	50102020 00	5,730			5,730
Transportation Allowance	50102030 01	5,730			5,730
Clothing Allowance	50102040 01	1,128			1,128
Bonus	50102140 01	9,266			9,266
Cash gift	50102150 01	940			940
PEI	50102990 12	940			940
Mid Year Bonus	50102990 36	9,266			9,266
Personnel Benefit Contributions		1,463			1,463
Pag-ibig Contributions	50103020 01	226			226
Philhealth Contributions	50103030 01	1,011			1,011
ECIP	50103040 01	226			226
Sub-Total Other Compensation		38,975			38,975
Lump Sum for Step Increments Length of Service	50104990 10	278			278
Total Personal Services		150,442			150,442
MOOE					
Travelling Expenses	50201010 00	4,353	161		4,514
Training & Seminar Expenses	50201020 00	2,618	63		2,681
Office Supplies Expenses	50203010 00	1,632	96		1,728
Gasoline, Oil & Lubricants	50203090 00	1,053			1,053
Utility Expenses:					
Water	50204010 00	408			408
Electricity	50204020 00	1,298			1,298
Communication Expenses:					0
Postage & Courier Services	50205010 00	15			15
Telephone (Mobile)	50205020 01	174			174
Telephone (landline)	50205020 02	2,600	53		2,653
Internet Subscription	50205030 00	2			2
Cable/Satellite, Telegraph & Radio	50205040 00	2			2
Extra Ordinary & Misc. Expenses	50210030 00	110			110
Professional Services:					
Auditing Services	50211020 00	2			2

Other Professional Services	50211990 00				0
General Services :					
Janitorial Services	50212020 00	308			308
Security Services	50212030 00	480			
Other General Services	50212990 00	840			840
Other General Services-ICT Services	50212990 01	452			
Repair & Maintenance:					
Building	50213040 01	1,834			
Office Equipment	50213050 02	100			100
Motor Vehicles	50213060 01	3,035			3,035
Other Subsidies	50214990 00				
Taxes, Insurance and Other Fees:					
Fidelity Bond Premiums	50215020 00	48			48
Insurance Expenses	50215030 00	203			203
Other MOOE					
Advertising Expenses	50299010 00	2			2
Printing & Publication Expenses	50299020 00	420			420
Representation Expenses	50299030 00	8			8
Transportation and Delivery Expenses	50299040 00	2			2
Subscription Expenses	50299070 00	27			27
TOTAL MOOE		22,026	347		22,373
Total Current Operating Expenditures		172,468	347		172,815
Capital Outlay:	50604060 00				
Motor Vehicles	50604060 01	240			
Total Appropriations		172,708	347		173,055
Fixed Expenditures (RLIP)		13,343			13,343
GRAND TOTAL		186,051	347		186,398

Prepared:


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Certified Correct:


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