

REGION				
PARTICULARS	IACS Code	SDLG 3010100000	POC 1000200000	TOTAL
<i>No. of Personnel</i>				
		173		
PERSONAL SERVICES				
Basic Salary - Civilian	50101010 01	78,094		78,094
Total Salaries and Wages		78,094	-	78,094
OTHER COMPENSATION		23,039	-	23,039
PERA	50102010 01	4,152		4,152
Representation Allowance	50102020 00	1,638		1,638
Transportation Allowance	50102030 01	1,638		1,638
Clothing Allowance	50102040 01	865		865
PIA	50102080 01	-		-
Overtime Pay				
Bonus - Civilian	50102140 01	6,508		6,508
Cash Gift - Civilian	50102150 01	865		865
Productivity Enhancement Incentive-Civilian	50102990 12	865		865
Mid-Year Bonus - Civilian	50102990 36	6,508		6,508
PERSONNEL BENEFIT CONTRIBUTIONS		995	-	995
PAG-IBIG Contributions	50103020 01	208		208
PhilHealth Contributions	50103030 01	579		579
ECIP	50103040 01	208		208
Sub-total, Other Compensation/FPE		24,034	-	24,034
Lump-sum for Step Increments-Length of Service	50104990 10	195		195
Other Personnel Benefits	50104990 99	633		633
TOTAL PERSONAL SERVICES		102,956	-	102,956
MAINTENANCE AND OTHER OPERATING EXP				
Travelling Expenses		3,571	156	3,727
Local Travel	50201010 00	3,571	156	3,727
Foreign Travel	50201020 00	-	-	-
Training and Seminar Expenses	50202010 00	2,449		2,449
Supplies and Materials		2,070	93	2,163
Office Supplies Expense	50203010 00	1,289	93	1,382
Accountable Forms	50203020 00	-		-
Drugs and Medicines	50203070 00	-		-
Medical, Dental and Laboratory Supplies	50203080 00	-		-
Fuel, Oil and Lubricants	50203090 00	781		781
Utility Expenses		1,703	-	1,703
Water	50204010 00	386		386
Electricity	50204020 00	1,317		1,317
Communication Services		3,163	51	3,214
Postage and Courier Services	50205010 00	14		14
Telephone (Mobile)	50205020 01	-		-
Telephone (Landline)	50205020 02	3,149	51	3,200
Internet Subscription	50205030 00	-		-
Cable/Satellite, Telegraph & Radio	50205040 00	-		-
Extraordinary & Miscellaneous Expenses		110	-	110
Extraordinary & Misc. Expenses	50210030 00	110		110
Professional Services		55	63	118
Auditing Services	50211020 00	2		2
Consultancy Services	50211030 00	-		-
Other Professional Services	50211990 00	53	63	116
General Services		3,302	-	3,302
Janitorial Services	50212020 00	1,629		1,629
Security Services	50212030 00	-		-
Other General Services	50212990 00	1,673		1,673
Repair and Maintenance		1,592	-	1,592
Buildings	50213040 01	-		-
Office Equipment	50213050 02	240		240
ICT Equipment	50213050 03	-		-
Communication Equipment	50213050 07	-		-
Motor Vehicles	50213060 01	1,352		1,352
Other Property, Plant & Equip	50213990 00	-		-
Financial Assistance/Subsidy				
Subsidy to NGAs	50214010 00	-		-
Financial Assistance to LGUs	50214030 00	-		-
Taxes, Insurance and Other Fees		245	-	245
Taxes, Duties and Licenses	50215010 01	-		-
Fidelity Bond Premiums	50215020 00	47		47
Insurance Expenses	50215030 00	198		198
Other MOOE		2,699	-	2,699
Advertising Expenses	50299010 00	-		-
Printing and Publication Expenses	50299020 00	795		795
Representation Expenses	50299030 00	56		56
Transportation and Delivery Expenses	50299040 00	-		-
Rents				
Buildings & Structures	50299050 01	1,822		1,822
Living Quarters	50299050 05	-		-
Membership, Dues & Contributions to Organizations	50299060 00	-		-
Subscription Expenses	50299070 00	26		26
TOTAL, MOOE		20,969	363	21,322
TOTAL CURRENT OPERATING EXPENDITURES		123,915	363	124,278
CAPITAL OUTLAYS				
Buildings	50604040 01	-		-
Motor Vehicles	50604060 01	-		-
TOTAL CAPITAL OUTLAYS		-	-	-
TOTAL APPROPRIATIONS		123,915	363	124,278
FIXED EXPENDITURES (RLIP)		9,371		9,371
TOTAL		133,286	363	133,649