



AGENCY BUDGET MATRIX
FY2013
 (In Thousand Pesos)

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

Fund Code : 101

- General Appropriations , FY 2013 General Appropriations Act, RA 10352
- 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	70,648	19,815	868	91,331	70,648	19,815	868	91,331	0	0	0	0
a. Supervision and Development of Local Governments												
1. Field Operations												
p. Region XIII	70,648	19,483	868	90,999	70,648	19,483	868	90,999	0	0	0	0
b. Provision for Secretarial Services to the Peace and Order Councils (POCs)												
2. Regional Offices												
p. Region XIII	0	332	0	332	0	332	0	332	0	0	0	0
Sub-Total, Operations	70,648	19,815	868	91,331	70,648	19,815	868	91,331	0	0	0	0
TOTAL PROGRAMS AND ACTIVITIES	70,648	19,815	868	91,331	70,648	19,815	868	91,331	0	0	0	0
B. PROJECTS												
I. Locally-Funded Project (s)	0	322,594	0	322,594	0	322,594	0	322,594	0	0	0	0
e. Provision for Potable Water Supply												
17. Region XIII	0	99,294	0	99,294	0	99,294	0	99,294	0	0	0	0
f. Implementation and monitoring of PAMANA Program												

Department of Budget and Management



2013-S04470W

ABM-BMB-D-13-0003115

January 08, 2013

Approved:

By Authority of the Secretary:
 (Signature on the last page)
 MARIO L. RELAMPAGOS

Undersecretary



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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
12. Region XIII	0	223,300	0	223,300	0	223,300	0	223,300	0	0	0	0
Sub-Total, Locally-Funded Projects	0	322,594	0	322,594	0	322,594	0	322,594	0	0	0	0
TOTAL PROJECTS	0	322,594	0	322,594	0	322,594	0	322,594	0	0	0	0
GRAND TOTAL:	70,648	342,409	868	413,925	70,648	342,409	868	413,925	0	0	0	0

*** FOUR HUNDRED THIRTEEN MILLION NINE HUNDRED TWENTY-FIVE 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 for any deficiency arising from filling up of vacant positions.
- 2) The built-in items under the agency specific budget as identified in the NBC on the Guidelines on the Release of Funds for CY 2013, 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.
- 4) Notwithstanding this issuance, expenditures and/or disbursements of public funds by the department/agency shall be subject to the provisions embodied in the Omnibus Election Code and other pertinent laws, rules and regulations.

Department of Budget and Management



2013-S04469W

ABM-BMB-D-13-0003115

January 08, 2013

Approved:

By Authority of the Secretary:

Mario L. Relampagos
MARIO L. RELAMPAGOS

Undersecretary



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	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	6,888	0	0	6,888	6,888	0	0	6,888	0	0	0	0
Sub-Total, Operations	6,888	0	0	6,888	6,888	0	0	6,888	0	0	0	0
TOTAL PROGRAMS AND ACTIVITIES	6,888	0	0	6,888	6,888	0	0	6,888	0	0	0	0
GRAND TOTAL:	6,888	0	0	6,888	6,888	0	0	6,888	0	0	0	0

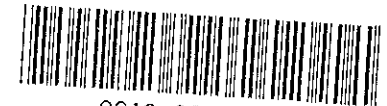
*** SIX MILLION EIGHT HUNDRED EIGHTY-EIGHT THOUSAND PESOS ONLY ***

* Allotment comprehensively released

*Notes

- 1) This allotment comprehensively released may be used by the agency/OU to fund any adjustment in government share for RLIP corresponding to the PS deficiency arising from filling up of vacant positions.
- 2) Notwithstanding this issuance, expenditures and/or disbursements of public funds by the department/agency shall be subject to the provisions embodied in the Omnibus Election Code and other pertinent laws, rules and regulations.

Department of Budget and Management



2013-S04356W

Approved:

By Authority of the Secretary:

MARIO L. RELAMPAGOS
Undersecretary



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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	57,396	0	0	57,396	57,396	0	0	57,396	0	0	0	0
PAG-IBIG Contributions	186	0	0	186	186	0	0	186	0	0	0	0
Health Insurance Premiums	501	0	0	501	501	0	0	501	0	0	0	0
Employees Compensation Insurance Premiums (ECIP)	186	0	0	186	186	0	0	186	0	0	0	0
Representation Allowance	1,872	0	0	1,872	1,872	0	0	1,872	0	0	0	0
Year-End Bonus	5,558	0	0	5,558	5,558	0	0	5,558	0	0	0	0
Step Increments for Length of Service	144	0	0	144	144	0	0	144	0	0	0	0
Personnel Economic Relief Allowance	3,720	0	0	3,720	3,720	0	0	3,720	0	0	0	0
Clothing/ Uniform Allowance	775	0	0	775	775	0	0	775	0	0	0	0
Productivity Incentive Benefits	310	0	0	310	310	0	0	310	0	0	0	0
Maintenance and Other Operating Expenses												
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
Miscellaneous Expenses	0	72	0	72	0	72	0	72	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	2,817	0	2,817	0	2,817	0	2,817	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	1,184	0	1,184	0	1,184	0	1,184	0	0	0	0





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	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	211	0	211	0	211	0	211	0	0	0	0
Office Supplies Expenses	0	706	0	706	0	706	0	706	0	0	0	0
Rents - Buildings and Structures	0	1,216	0	1,216	0	1,216	0	1,216	0	0	0	0
Subsidies - Others	0	2,004	0	2,004	0	2,004	0	2,004	0	0	0	0
Water Expenses	0	13,794	0	13,794	0	13,794	0	13,794	0	0	0	0
Electricity Expenses	0	339	0	339	0	339	0	339	0	0	0	0
Training Expenses	0	1,160	0	1,160	0	1,160	0	1,160	0	0	0	0
Extraordinary Expenses	0	2,242	0	2,242	0	2,242	0	2,242	0	0	0	0
Emergencies Expenses	0	38	0	38	0	38	0	38	0	0	0	0
Fidelity Bond Premiums	0	308,800	0	308,800	0	308,800	0	308,800	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	699	0	699	0	699	0	699	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

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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												
Motor Vehicles	0	0	868	868	0	0	868	868	0	0	0	0
TOTAL:	70,648	342,409	868	413,925	70,648	342,409	868	413,925	0	0	0	0

Department of Budget and Management



2013-S04473W



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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												
Retirement and Life Insurance Premiums	6,888	0	0	6,888	6,888	0	0	6,888	0	0	0	0
TOTAL:	6,888	0	0	6,888	6,888	0	0	6,888	0	0	0	0

Department of Budget and Management



2013-S04357W