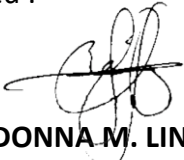


Republic of the Philippines
DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT
REGION XIII (CARAGA ADMINISTRATIVE REGION)
Purok 1A - Upper Doongan, Butuan City

APPROVED BUDGET FY 2024		
Particulars	UACS Code	Amount
PERSONAL SERVICES		
Basic Salary-Civilian	50101010 01	124,087,000.00
PERA	50102010 01	4,440,000.00
Representation Allowance	50102020 00	5,802,000.00
Transportation Allowance	50102030 01	5,802,000.00
Clothing Allowance	50102040 01	1,110,000.00
Bonus - Civilian	50102140 01	10,341,000.00
Cash Gift -Civilian	50102150 01	925,000.00
Productivity Enhancement Incentive	50102990 12	925,000.00
Mid-Year Bonus	50102160 01	10,341,000.00
Personnel Benefit Contributions:		
Pag-ibig Contribution	50103020 01	222,000.00
Philhealth Contribution	50103030 01	2,724,000.00
ECIP	50103040 01	222,000.00
Lump-sum for Step Increment-Length of Service	50104990 10	310,000.00
Total Personal Services		167,251,000.00
MAINTENANCE AND OTHER OPERATING EXPENSES		
Travelling Expenses - local	50201010 00	3,835,000.00
Training Expenses	50202010 02	2,470,000.00
Office Supplies Expenses	50203010 02	1,100,000.00
Fuel, Oil and Lubricant Expenses	50203090 00	1,500,000.00
Other Supplies and Mateials Expenses	50203990 00	696,000.00
Water Expenses	50204010 00	490,000.00
Electricity Expenses	50204020 00	1,560,000.00
Postage and Courier Services	50205010 00	65,000.00
Telephone (Mobile)	50205020 01	443,000.00
Telephone (Landline)	50205020 02	3,200,000.00
Internet Subscription Expenses	50205030 00	2,000.00
Cable, Satellite, Telegraph and Radio Expenses	50205040 00	14,000.00
Extraordinary and Miscellaneous Expenses	50210030 00	136,000.00
Other Professional Services	50211990 00	54,000.00
Janitorial Services	50212020 00	540,000.00
Security Services	50212030 00	480,000.00
Other General Services	50212990 99	1,200,000.00
Other General Services - ICT Services	50212990 01	662,000.00
Repair and Maintenance:		
Building	50213040 01	985,000.00
Office Equipment	50213050 02	350,000.00
Motor Vehicles	50213060 01	1,700,000.00
Taxes, Duties and licences	50215010 01	30,000.00
Fidelity Bond	50215020 00	255,000.00

Insurance Expenses	50215030 00	361,000.00
Printing and Binding Expenses	50299020 00	865,000.00
Transportation and Delivery Expenses	50299040 00	252,000.00
Rent-Motor Vehicles	50299050 03	25,000.00
Other Subscription Expenses	50299070 99	50,000.00
Total MOOE		23,320,000.00
Total Current Operating Expenditures		190,571,000.00
RLIP	50103010 00	14,890,000.00
GRAND TOTAL		205,461,000.00

Prepared :



PRIMADONNA M. LINCUNA
AO V/Budget Officer III

Certified Correct:



JOCELYN C. JAYOMA
Chief Admin. Division

Noted :



MARIA LOISELLA E. LUCINO,
Regional Director

CESO IV