

**DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT**

Region XIII - Caraga Administrative Region

Purok 1A - Upper Doongan, Butuan City

**Approved Budget for FY 2021 R. A. 11518**

**SUPERVISION AND DEVELOPMENT OF LOCAL GOVERNMENT - REGIONAL OFFICE XIII**

**PERSONNEL SERVICES**

<b>UACS CODE</b>	<b>EXPENSES</b>	<b>AMOUNT</b>
5010101001	Basic Salary	117,779,000.00
5010201001	Pera	4,416,000.00
5010202000	Representation Allowance (RA)	5,670,000.00
5010203000	Transportation Allowance (TA)	5,670,000.00
5010204001	Clothing/Uniform Allowance	1,104,000.00
5010214001	Bonus	9,815,000.00
5010215001	Cash Gift	920,000.00
5010216001	Mid Year Bonus	9,815,000.00
5010299012	Productivity Enhancement Incentive	920,000.00
5010302001	Pag-ibig	221,000.00
5010303001	Philhealth	1,019,000.00
5010304001	ECIP	221,000.00
5010499010	Lump Sum for Step Increments	294,000.00
5010499015	Loyalty Award	125,000.00
	<b>TOTAL PS</b>	<b>157,989,000.00</b>

**MAINTENANCE AND OTHER OPERATING EXPENSES**

<b>UACS CODE</b>	<b>EXPENSES</b>	<b>AMOUNT</b>
5020101000	Travelling Expenses - Local	3,920,000.00
50200201002	Training Expenses	2,699,000.00
5020301002	Office Supplies Expenses	1,407,000.00
5020309000	Fuel,Oil, Lubricant Expenses	851,000.00
5020401000	Water Expenses	420,000.00
5020402000	Electricity Expenses	1,433,000.00
5020501000	Postage and Courier Services	15,000.00
5020502001	Communication Expenses - Mobile	180,000.00
5020502002	Communication Expenses - Landline	3,249,000.00
5020503000	Internet Subscription Expenses	2,000.00
5020504000	Cable, Satellite, Telegraph and Radio Expenses	2,000.00
5021003000	Extra Ordinary and Misc. Expenses	110,000.00
5021102000	Auditing Services	2,000.00
5021299000	Other Professional Services	54,000.00
5021202000	Janitorial Services	1,666,000.00
5021299001	Other General Services - ICT Services	1,716,000.00
5021305002	Office Equipment -Repair	260,000.00
5021306001	Motor Vehicles- Repair	1,471,000.00
5021502000	Fidelity Bond Premiums	48,000.00
5021503000	Insurance Expenses	203,000.00
5029901000	Advertising Expenses	2,000.00
5029902000	Printing and Publication Expenses	866,000.00
5029903000	Representation Expenses	63,000.00
5029904000	Transportation and Delivery Expenses	2,000.00
5029905001	Rents-Bldgs and Structures	1,864,000.00
5029907099	Other Subscription Expenses	28,000.00
	<b>TOTAL MOOE</b>	<b>22,533,000.00</b>

**CAPITAL OUTLAY**

5060404099	Fence and Landscaping at the RO	1,000,000.00
5060404001	Regional Office Dormitory	1,000,000.00
5060404001	DRR Operation Center	1,000,000.00
5060404001	Regional Office Motorpool	1,000,000.00
5060404001	Surigao del Norte Provincial Office Phase II	1,000,000.00
	<b>TOTAL CO</b>	<b>5,000,000.00</b>

**RETIREMENT AND LIFE INSURANCE PREMIUM**

5010301000	RLIP	14,134,000.00
------------	------	---------------

**Peace and Order Council**

UACS CODE	EXPENSES	AMOUNT
5020101000	Travelling Expenses - Local	150,000.00
50200201002	Training Expenses	59,000.00
5020301002	Office Supplies Expenses	89,000.00
5020502002	Communication Expenses - Landline	49,000.00
	<b>TOTAL POC</b>	<b>347,000.00</b>

**GRAND TOTAL****200,003,000.00**

Prepared:

Checked:

Noted:



**PRIMADONNA M. LINCUNA**  
AO V /Budget Officer



**JOCELYN C. JAYOMA**  
FAD Chief



**LILIBETH A. FAMACION, CESO III**  
Regional Director