

DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT
BUDGETARY ALLOCATIONS PER GAB (HB 6455)

REGION I

FY 2013

Expense Class	PROGRAMS / PROJECTS / ACTIVITIES					TOTAL
	REGULAR	POC	POTABLE WATER	PAMANA	Various Proj	
PS	130,387,000.00					130,387,000
MOOE	20,821,000.00	438,000.00	77,260,000.00	-		98,519,000
CAPITAL OUTLAY	868,000.00					868,000
TOTAL	152,076,000.00	438,000.00	77,260,000.00	-	-	229,774,000

By Object of Expenditures: MOOE

A. MANDATORIES	15,224,000.00	300,000.00	77,260,000.00	-	-	92,784,000
Travelling Expense	3,471,000.00	196,000.00				3,667,000
Rents	234,000.00					234,000
Supplies and Materials (Gasoline Exp.)	571,000.00					571,000
Utilities	2,029,000.00					2,029,000
Communication Expense	3,109,000.00	26,000.00				3,135,000
Repair & Maintenance	2,437,000.00					2,437,000
Extraordinary/Miscellaneous Expense	110,000.00					110,000
Taxes, Insurance Premiums & Other Fees	291,000.00					291,000
Professional Services	2,972,000.00	78,000.00				3,050,000
Subsidies to LGUs			77,260,000.00			77,260,000
B. RECURRING/PROGRAMMABLE	5,597,000.00	138,000.00	-	-	-	5,735,000
Training & Seminar Expenses	2,976,000.00	-				2,976,000
Supplies & Materials (excl. of gas exp)	1,702,000.00	138,000.00				1,840,000
Membership, dues & contribution to Org.						
Advertising Expense	10,000.00					10,000
Printing & Binding	699,000.00					699,000
Representation Expense						
Transportation Services	188,000.00					188,000
Subscription Expense	22,000.00					22,000
Other Expense						
TOTAL, MOOE	20,821,000.00	438,000.00	77,260,000.00	-	-	98,519,000