

DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT
REGION I
FY 2014 Appropriation (RA 10633)

PARTICULARS (1)	APPRO. CODE 301010000	UACS (2)	FY 2014 Appropriation RA 10633 FY 2014 (3)
REGULAR APPROPRIATIONS			
PERSONAL SERVICES			
Basic Salary - Civilian		50101010 01	104,360,000.00
Total Salaries			104,360,000.00
Other Compensation			
PERA - Civilian		50102010 01	6,864,000.00
Representation Allowance		50102020 00	1,650,000.00
Transportation Allowance		50102030 01	1,650,000.00
Clothing/Uniform Allowance-Civilian		50102040 01	1,430,000.00
PIA - Civilian		50102080 01	572,000.00
Bonus - Civilian		50102140 01	8,697,000.00
Cash Gift - Civilian		50102150 01	1,430,000.00
Total Other Compensation			22,293,000.00
Fixed Personnel Benefits			
Pag-ibig		50103020 01	343,000.00
Philhealth - Civilian		50103030 01	942,000.00
ECIP Civilian		50103040 01	343,000.00
Sub-Total Personnel Benefits Contributions			1,628,000.00
Other Personnel Benefits			
Terminal Leave Benefits		50104030 01	
Lump-Sum For Step Increments-Length of Service		50102120 01	261,000.00
Overtime and Night Pay		50102130 01	
Others		50104990 99	
Loyalty /Longevity Pay		50102120 01	
Sub-Total Personnel Benefits			261,000.00
TOTAL PERSONAL SERVICES			128,542,000.00
MOOE			
Travelling Expenses			
Local		50201010 00	3,471,000.00
Foreign		50201020 00	3,471,000.00

Training and Seminar Expenses	50202010 00	2,976,000.00
Supplies and Materials		2,368,000.00
Office Supplies Expenses	50203010 00	1,771,000.00
Accountable Forms	50203020 00	
Drugs and Medicine Expenses	50203070 00	
Medical, Dental and Lab. Supplies Exp.	50203080 00	
Gasoline, Oil and Lubricants	50203090 00	597,000.00
Utilities Expense		2,110,000.00
Water	50204010 00	438,000.00
Electricity	50204020 00	1,672,000.00
Communication Services		3,233,000.00
Postage and Courier Services	50205010 00	
Telephone Expense-(Mobile)	50205020 01	
Telephone Expense-(Landline)	50205020 02	3,233,000.00
Internet Subscription Expenses	50205030 00	
Cable, Satellite, Telegraph and Radio Exp.	50205040 00	
Confidential, Intelligence &Extraordinary Expenses		110,000.00
Confidential Expenses	50210010 00	
Extraordinary & Miscellaneous Expenses	50210030 00	110,000.00
Professional Services		39,000.00
Auditing Services	50211020 00	39,000.00
Consultancy Expenses	50211030 00	
Other Professional Services	50211990 00	
General Services		2,933,000.00
Janitorial Services	50212020 00	1,661,000.00
Security Services	50212030 00	
Other General Services	50212990 00	1,272,000.00
Repair & Maintainance		2,540,000.00
Buildings	50213040 01	732,000.00
Office Equipment	50213050 02	203,000.00
IT Equipment	50213050 03	
Communication Equipment	50213050 07	
Motor Vehicles	50213060 01	1,605,000.00
Other Property, Plant & Equipment	50213990 01	
Taxes, Insurance and Other Fees		346,000.00
Taxes, Duties and Licenses	50215010 01	
Fidelity Bonds Premiums	50215020 00	123,000.00
Insurance Expense	50215030 00	223,000.00
Other MOOE		1,169,000.00
Advertising Expenses	50299010 00	11,000.00
Printing and Binding Expenses	50299020 00	727,000.00
Representation Expenses	50299030 00	
Transportation & Delivery Expenses	50299040 00	196,000.00
Rents		
Buildings & Structures	50299050 01	213,000.00
Equipment	50299050 04	
Membership, Dues & Contribution to Organization	50299060 00	
Subscription Expenses	50299070 00	22,000.00
Donations	50299080 00	
Other MOOE	50299990 99	
TOTAL MOOE		21,295,000.00
TOTAL, CURRENT OPERATING EXPENDITURE		149,837,000.00

CAPITAL OUTLAYS			
Buildings and Other structures		50604040 00	2,000,000.00
Transportation Equipment		50604060 00	1,000,000.00
TOTAL CAPITAL OUTLAYS			3,000,000.00
Sub- TOTAL, REGULAR APPROPRIATIONS			152,837,000.00
	100020000		
POC			
		50201010 00	196,000.00
		50203010 00	144,000.00
		50205020 02	27,000.00
		50211990 00	78,000.00
			445,000.00
SALINTUBIG	406010002	50214010 00	23,000,000.00
BUB	406010001	50214010 00	178,435,000.00
Sub - TOTAL APPROPRIATIONS			354,717,000.00
Retirement and Life Insurance Premiums	301010000	50103010 00	12,523,000.00
TOTAL APPROPRIATIONS			367,240,000.00