

PROPOSED 2015 ANNUAL BUDGET

A. CURRENT OPERATING EXPENDITURES:

1. OFFICE OF THE MAYOR

Personal Services

Salaries & Wages-Regular	2,510,088.00	
Salaries & Wages-casuals	972,000.00	
Personal Economic Relief Allow. (PERA)	672,000.00	
Year End Bonus	290,174.00	
Cash Gift	140,000.00	
Life & Retirement Ins. Cont.	417,850.56	
PAG-IBIG Contributions	33,600.00	
PHILHEALTH Contributions	43,800.00	
ECC Contributions	26,997.48	
Terminal Leave Benefits	-	
Monetization of Leave Credits		
Representation allowance (RA)	81,000.00	
Transportation allowance (TA)	81,000.00	
Clothing Allowance	<u>140,000.00</u>	5,408,510.04

Maintenance & Other Operating Expenses

Travelling Expenses-Local	400,000.00	
Training Expenses	300,000.00	
Repairs & Maintenance-Office Equipment	50,000.00	
Repairs & Maintenance- IT	30,000.00	
Repair and Maintenance- Furniture and Fixtures	40,000.00	
Repair and Maintenance- Office Building	200,000.00	
Repair and Maintenance- Other structures	200,000.00	
Repair and Maintenance - Motor Vehicle	500,000.00	
Office Supplies Expenses	400,000.00	
Drugs & Medicines Expenses	200,000.00	
Gasoline, oil and Lubricants Expenses	500,000.00	
Electricity Expenses	1,200,000.00	
Water Expenses	300,000.00	
Telephone Expenses-Landline	100,000.00	
Telephone Expenses-Mobile	80,000.00	
Membership dues & cont. to Org.	30,000.00	
Accountable Forms	15,000.00	
General Services	700,000.00	
Janitorial Services	500,000.00	
Environment and Sanitary Expenses	350,000.00	
subscription expenses	20,000.00	
Advertising Expenses	100,000.00	
Printing and Binding Expenses	15,000.00	
Transportation and Delivery Expenses	100,000.00	
Insurance Expenses	100,000.00	
Fidelity Bonds premium	30,000.00	
Donations	500,000.00	
Miscellaneous Expenses	10,000.00	
Taxes, Duties and Licenses	50,000.00	
Other MOOE	650,000.00	
Other Professional Services	500,000.00	
Other Supplies Expenses	700,000.00	
Legal Services	50,000.00	
Internet Expenses	60,000.00	
Intelligence expenses/Research & data gathering	1,500,000.00	
Scholarship Expenses	<u>2,000,000.00</u>	12,480,000.00

Capital Outlay

Office Equipment	300,000.00	
Furnitures and Fixtures	200,000.00	
Land	<u>250,000.00</u>	750,000.00

2. OFFICE OF THE VICE MAYOR

a. Personal Services

Salaries & Wages-Regular	564,576.00	
Salaries & Wages- Contractuals	-	
Salaries & Wages - Casuals	-	
Personal Economic Relief Allow. (PERA)	48,000.00	
Year End Bonus	47,048.00	
Cash Gift	10,000.00	
Life & Retirement Ins. Cont.	67,749.12	
PAG-IBIG Contributions	2,400.00	
PHILHEALTH Contributions	6,450.00	
ECC Contributions	2,010.00	
Representation allowance (RA)	76,500.00	
Transportation allowance (TA)	76,500.00	
Clothing/ Uniform Allowance	10,000.00	
	<u> </u>	911,233.12

b. Maintenance & Other Operating Expenses

Travelling Expenses - Local	100,000.00	
Training Expenses	40,000.00	
Membership dues and Contributions to Org.	10,000.00	
General Services	120,000.00	
Janitorial Services	120,000.00	
Repair & Maint- Motor Vehicle	50,000.00	
Registration of Motor Vehicle	8,000.00	
Telephone Expenses- Mobile	36,000.00	
Other MOOE	18,000.00	
Gasoline, Oil and Lubricants Expenses	150,000.00	
	<u> </u>	652,000.00

c. Capital Outlay

Office Equipment	10,000.00	
Motor Vehicle - SUV	1,200,000.00	
Furniture and Fixtures	10,000.00	
Other Structures-School fence (ponglon)	50,000.00	
Other Structures- boundary marker (ponglon)	100,000.00	
	<u> </u>	1,370,000.00

3. OFFICE OF THE SANGGUNIANG BAYAN**a. Personal Services**

Salaries & Wages-Regular	4,477,560.00	
Personal Economic Relief Allow. (PERA)	240,000.00	
Year End Bonus	373,130.00	
Cash Gift	50,000.00	
Life & Retirement Ins. Cont.	537,307.20	
PAG-IBIG Contributions	12,000.00	
PHILHEALTH Contributions	52,500.00	
ECC Contributions	12,000.00	
Clothing/ Uniform Allowance	50,000.00	
Representation allowance (RA)	675,000.00	
Transportation allowance (TA)	675,000.00	
	<u> </u>	7,154,497.20

b. Maintenance & Other Operating Expenses

Travelling Expenses - Local	400,000.00	
Training Expenses	100,000.00	
Telephone Expenses-Mobile	180,000.00	
janitorial services	50,000.00	
security services	50,000.00	
Membership dues and cont. to organizations	100,000.00	
Office Supplies Expenses	20,000.00	
other mooe	50,000.00	
Repair & Maintenance- office building	100,000.00	
Repair & Maintenance- Office Equipment	30,000.00	
Repair & Maintenance- furniture and fixtures	30,000.00	
	<u> </u>	1,110,000.00

c. Capital Outlay

Office equipment	50,000.00	
furniture and fixtures	50,000.00	100,000.00

4. Office of the SB SEC.**a. Personal Services**

Salaries & Wages-Regular	858,120.00	
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Personal Economic Relief Allow.(PERA)	96,000.00	
Year End Bonus	71,510.00	
Cash Gift	20,000.00	
Life & Retirement Ins. Cont.	102,974.40	
PAG-IBIG Contributions	4,800.00	
PHILHEALTH Contributions	9,600.00	
ECC Contributions	4,482.36	
Clothing/ Uniform Allowance	20,000.00	
Representation allowance (RA)	67,500.00	
Transportation allowance (TA)	<u>67,500.00</u>	1,322,486.76

b. Maintenance & Other Operating Expenses

Travelling Expenses - Local	50,000.00	
Training Expenses	20,000.00	
Telephone Expenses-Mobile	18,000.00	
telephone Expenses- landline	30,000.00	
Janitorial Expenses	72,000.00	
Subscription Expenses	10,000.00	
membership dues and contributions to org.	10,000.00	
other mooe	30,000.00	
Repair & Maintenance- Office Equipment	10,000.00	
Repair & Maintenance- furniture and fixtures	10,000.00	
Office Supplies Expenses	<u>40,000.00</u>	300,000.00

c. Capital Outlay

office equipment	30,000.00	
Furniture and fixtures	<u>20,000.00</u>	50,000.00

5. OFFICE OF THE MUN. PLANNING & DEV'T COORD.

a. Personal Services

Salaries & Wages-Regular	706,812.00	
Personal Economic Relief Allow. (PERA)	72,000.00	
Year End Bonus	58,901.00	
Cash Gift	15,000.00	
Life & Retirement Ins. Cont.	84,817.44	
PAG-IBIG Contributions	3,600.00	
PHILHEALTH Contributions	8,400.00	
ECC Contributions	3,600.00	
Clothing/ Uniform Allowance	15,000.00	
Representation allowance (RA)	67,500.00	
Transportation allowance (TA)	<u>67,500.00</u>	1,103,130.44

b. Maintenance & Other Operating Expenditures

Traveling Expenses - Local	50,000.00	
Training Expenses	30,000.00	
Telephone Expenses-Mobile	18,000.00	
Printing and Binding Expenses	10,000.00	
Repair & maintenance- Office Equipment	10,000.00	
Repair & maintenance- furniture and fixtures	10,000.00	
\General Services	144,000.00	
other mooe	30,000.00	
Office Supplies Expenses	<u>50,000.00</u>	352,000.00

c. Capital Outlay

office equipment	50,000.00	
Furniture and fixtures	<u>25,000.00</u>	75,000.00

6. OFFICE OF THE MUN. CIVIL REGISTRAR

a. Personal Services

Salaries & Wages-Regular	760,416.00	
Personal Economic Relief Allow.(PERA)	72,000.00	
Year End Bonus	63,368.00	
Cash Gift	15,000.00	
Life & Retirement Ins. Cont.	91,249.92	

PAG-IBIG Contributions	3,600.00	
PHILHEALTH Contributions	8,550.00	
ECC Contributions	3,600.00	
Clothing/ Uniform Allowance	15,000.00	
Representation allowance (RA)	67,500.00	
Transportation allowance (TA)	<u>67,500.00</u>	1,167,783.92

b. Maintenance & Other Operating Expenditures

Traveling Expenses - Local	40,000.00	
Training Expenses	20,000.00	
Telephone Expenses-Mobile	18,000.00	
Accountable Forms Expenses	20,000.00	
repair and maintenance- office C.R	50,000.00	
General Services	120,000.00	
Repair & maintenance- Office Equipment	20,000.00	
Office Supplies Expenses	<u>50,000.00</u>	338,000.00

c. Capital Outlay

office equipment	<u>50,000.00</u>	50,000.00
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7. OFFICE OF THE MUN. BUDGET

a. Personal Services

Salaries & Wages-Regular	772,452.00	
Personal Economic Relief Allow.(PERA)	72,000.00	
Year End Bonus	64,371.00	
Cash Gift	15,000.00	
Life & Retirement Ins. Cont.	92,694.24	
PAG-IBIG Contributions	3,600.00	
PHILHEALTH Contributions	9,000.00	
ECC Contributions	3,600.00	
Clothing/ Uniform Allowance	15,000.00	
Representation allowance (RA)	67,500.00	
Transportation allowance (TA)	<u>67,500.00</u>	1,182,717.24

b. Maintenance & Other Operating Expenditures

Traveling Expenses - Local	50,000.00	
Training Expenses	30,000.00	
Telephone Expenses-Mobile	18,000.00	
General Services	144,000.00	
Printing and Binding Expenses	10,000.00	
other supplies	10,000.00	
other mooe	30,000.00	
Repair & maintenance- Office Equipment	10,000.00	
Office Supplies Expenses	<u>50,000.00</u>	352,000.00

c. Capital Outlay

office equipment	40,000.00	
furniture and fixtures	<u>20,000.00</u>	60,000.00

8. OFFICE OF THE MUN. ACCOUNTING

a. Personal Services

Salaries & Wages-Regular	888,372.00	
Personal Economic Relief Allow.(PERA)	96,000.00	
Year End Bonus	74,031.00	
Cash Gift	20,000.00	
Life & Retirement Ins. Cont.	106,604.64	
PAG-IBIG Contributions	4,800.00	
PHILHEALTH Contributions	10,050.00	
ECC Contributions	4,762.92	
Clothing/ Uniform Allowance	20,000.00	
Representation allowance (RA)	67,500.00	
Transportation allowance (TA)	<u>67,500.00</u>	1,359,620.56

b. Maintenance & Other Operating Expenditures

Traveling Expenses - Local	60,000.00	
Training Expenses	40,000.00	
Telephone Expenses-Mobile	18,000.00	
Telephone Expenses-landline	8,400.00	
other mooe	15,000.00	
postage and deliveries	2,000.00	
General Services	144,000.00	
other supplies	10,000.00	
Repair & maintenance- IT equipment	10,000.00	

Repair & maintenance- Office Equipment	10,000.00	
Office Supplies Expenses	<u>75,000.00</u>	392,400.00

c. Capital Outlay

office equipment	50,000.00	
furniture and fixtures	20,000.00	70,000.00

9. OFFICE OF THE MUN. TREASURER

a. Personal Services

Salaries & Wages-Regular	1,586,748.00	
Personal Economic Relief Allow. (PERA)	192,000.00	
Year End Bonus	132,229.00	
Cash Gift	40,000.00	
Life & Retirement Ins. Cont.	190,409.76	
PAG-IBIG Contributions	9,600.00	
PHILHEALTH Contributions	19,050.00	
ECC Contributions	9,227.88	
Clothing/ Uniform Allowance	40,000.00	
Representation allowance (RA)	112,500.00	
Transportation allowance (TA)	<u>112,500.00</u>	2,444,264.64

b. Maintenance & Other Operating Expenditures

Traveling Expenses - Local	100,000.00	
Training expenses	30,000.00	
Accountable Forms Expenses	40,000.00	
Postage and Deliveries	2,000.00	
gasoline expenses	25,000.00	
other mooe	25,000.00	
Telephone Expenses-Mobile	18,000.00	
General Services	180,000.00	
Fidelity Bond Premiums	30,000.00	
Repair & maintenance- Office Equipment	10,000.00	
Office Supplies Expenses	<u>50,000.00</u>	510,000.00

c. Capital Outlay

office equipment	70,000.00	
furniture and fixtures	<u>20,000.00</u>	90,000.00

10. OFFICE OF THE MUN. ASSESSOR

a. Personal Services

Salaries & Wages-Regular	739,284.00	
Personal Economic Relief Allow. (PERA)	72,000.00	
Year End Bonus	61,607.00	
Cash Gift	15,000.00	
Life & Retirement Ins. Cont.	88,714.08	
PAG-IBIG Contributions	3,600.00	
PHILHEALTH Contributions	8,550.00	
ECC Contributions	3,426.48	
Clothing/ Uniform Allowance	15,000.00	
Representation allowance (RA)	67,500.00	
Transportation allowance (TA)	<u>67,500.00</u>	1,142,181.56

b. Maintenance & Other Operating Expenditures

Traveling Expenses - Local	50,000.00	
Training Expenses	20,000.00	
Telephone Expenses-Mobile	18,000.00	
other mooe	10,000.00	
Repair & maintenance- Office Equipment	20,000.00	
Office Supplies Expenses	<u>50,000.00</u>	168,000.00

c. Capital Outlay

IT equipment	100,000.00	
furniture and fixtures	30,000.00	
office equipment	<u>15,000.00</u>	145,000.00

11. OFFICE OF THE MUN. ENGINEER

a. Personal Services

Salaries & Wages-Regular	771,480.00	
Personal Economic Relief Allow. (PERA)	72,000.00	
Year End Bonus	64,290.00	
Cash Gift	15,000.00	

Life & Retirement Ins. Cont.	92,577.60	
PAG-IBIG Contributions	3,600.00	
PHILHEALTH Contributions	9,150.00	
ECC Contributions	3,600.00	
Clothing/ Uniform Allowance	15,000.00	
Representation allowance (RA)	67,500.00	
Transportation allowance (TA)	<u>67,500.00</u>	1,181,697.60

b. Maintenance & Other Operating Expenditures

Traveling Expenses - Local	40,000.00	
Training Expenses	30,000.00	
Telephone Expenses-Mobile	18,000.00	
other professional services	240,000.00	
General Services	360,000.00	
gasoline expenses	25,000.00	
Repair & maintenance- Office Equipment	25,000.00	
Office Supplies Expenses	<u>40,000.00</u>	778,000.00

c. Capital Outlay

IT equipment	35,000.00	
furniture and fixtures	60,000.00	
office equipment	10,000.00	
technical and scientific equipment	<u>50,000.00</u>	155,000.00

12. OFFICE OF THE MUN. HEALTH

a. Personal Services

Salaries & Wages-Regular	2,524,884.00	
Personal Economic Relief Allow. (PERA)	288,000.00	
Year End Bonus	210,407.00	
Cash Gift	60,000.00	
Life & Retirement Ins. Cont.	302,986.08	
PAG-IBIG Contributions	14,400.00	
PHILHEALTH Contributions	30,450.00	
ECC Contributions	14,400.00	
Subsistence, laundry and Quarters Allowances	255,600.00	
Hazard Pay	419,524.77	
Representation allowance (RA)	67,500.00	
Transportation allowance (TA)	67,500.00	
Clothing/ Uniform Allowance	<u>60,000.00</u>	4,315,651.85

b. Maintenance & Other Operating Expenditures

Traveling Expenses - Local	100,000.00	
training expenses	40,000.00	
Telephone Expenses-Mobile	18,000.00	
other prof. services	400,000.00	
Repair & maintenance- Office Equipment	10,000.00	
Office Supplies Expenses	<u>50,000.00</u>	618,000.00

13. OFFICE OF THE MUN. AGRICULTURE

a. Personal Services

Salaries & Wages-Regular	1,851,636.00	
Personal Economic Relief Allow. (PERA)	240,000.00	
Year End Bonus	154,303.00	
Cash Gift	50,000.00	
Life & Retirement Ins. Cont.	222,196.32	
PAG-IBIG Contributions	12,000.00	
ECC Contributions	12,000.00	
PHILHEALTH Contributions	21,900.00	
Clothing Allowance	50,000.00	
Representation allowance (RA)	67,500.00	
Transportation allowance (TA)	<u>67,500.00</u>	2,749,035.32

b. Maintenance & Other Operating Expenditures

Traveling Expenses - Local	70,000.00	
Training Expenses	100,000.00	
Telephone Expenses-Mobile	18,000.00	
Environment / Sanitary Services	72,000.00	
Agricultural Supplies expense	40,000.00	
Repair & maintenance- Office Equipment	10,000.00	
Office Supplies Expenses	<u>60,000.00</u>	370,000.00

c. Capital Outlay

IT equipment	50,000.00	
furniture and fixtures	<u>30,000.00</u>	80,000.00

14. OFFICE OF THE MUN. SOCIAL WELFARE OFFICER

a. Personal Services

Salaries & Wages-Regular	702,108.00	
Personal Economic Relief Allow. (PERA)	48,000.00	
Year End Bonus	58,509.00	
Cash Gift	10,000.00	
Life & Retirement Ins. Cont.	84,252.96	
PAG-IBIG Contributions	2,400.00	
PHILHEALTH Contributions	7,950.00	
ECC Contributions	2,400.00	
Magna Carta benefits for SWs	36,000.00	
Clothing/ Uniform Allowance	10,000.00	
Representation allowance (RA)	67,500.00	
Transportation allowance (TA)	67,500.00	
	<u>67,500.00</u>	1,096,619.96

b. Maintenance & Other Operating Expenditures

Traveling Expenses - Local	30,000.00	
Training Expenses	20,000.00	
Telephone Expenses-Mobile	18,000.00	
General Services	60,000.00	
Repair & maintenance- Office Equipment	10,000.00	
Office Supplies Expenses	30,000.00	
	<u>30,000.00</u>	168,000.00

c. Capital outlay

furniture and fixtures	10,000.00	10,000.00
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TOTAL PS, MOOE & CAPITAL OUTLAY **54,132,830.21**

ECONOMIC ENTERPRISE:

MARKET

a. Personal Services

Salaries & Wages-Regular	163,632.00	
Salaries & Wages-Casuals	-	
Personal Economic Relief Allow.	48,000.00	
Year end Bonus	13,636.00	
Cash Gift	10,000.00	
Life & Retirement Ins. Cont.	19,635.84	
PAG-IBIG Contributions	2,400.00	
PHILHEALTH Contributions	2,400.00	
ECC Contributions	1,636.32	
Clothing/ Uniform Allowance	10,000.00	
	<u>10,000.00</u>	271,340.16 v

b. Maintenance & Other Operating Expenditures:

Traveling Expenses	20,000.00	
Water Expenses	30,000.00	
Electricity Expenses	50,000.00	
office supplies	10,000.00	
Janitorial Expenses	120,000.00	230,000.00

PORT

a. Personal Services

Salaries & Wages-Regular	454,344.00	
Salaries & Wages-Casuals	-	
Personal Economic Relief Allow. (PERA)	120,000.00	
Year End Bonus	37,862.00	
Cash Gift	25,000.00	
Life & Retirement Ins. Cont.	54,521.28	
PAG-IBIG Contributions	6,000.00	
PHILHEALTH Contributions	6,300.00	
ECC Contributions	4,480.80	
Clothing/ Uniform Allowance	25,000.00	
	<u>25,000.00</u>	733,508.08 v

b. Maintenance & Other Operating Expenditures:

Traveling Expenses - Local		
Water Expenses		
Electricity Expenses		
General Services		-

CEMETERY

a. Personal Services

Salaries & Wages-Regular	164,448.00	
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Salaries & Wages-Casuals	-	
Personal Economic Relief Allow. (PERA)	48,000.00	
Year End Bonus	13,704.00	
Cash Gift	10,000.00	
Life & Retirement Ins. Cont.	19,733.76	
PAG-IBIG Contributions	2,400.00	
PHILHEALTH Contributions	2,400.00	
ECC Contributions	1,644.48	
Clothing/ Uniform Allowance	10,000.00	
		272,330.24 v

b. Maintenance & Other Operating Expenditures:

Electricity Expenses		
Janitorial Expenses		
		-

SLAUGHTERHOUSE

a. Personal Services

Salaries & Wages-Regular	416,568.00	
Salaries & Wages-Casuals	-	
Personal Economic Relief Allow.	96,000.00	
Year End Bonus	34,714.00	
Cash Gift	20,000.00	
Life & Retirement Ins. Cont.	49,988.16	
PAG-IBIG Contributions	4,800.00	
PHILHEALTH Contributions	5,700.00	
ECC Contributions	3,662.64	
Clothing/ Uniform Allowance	20,000.00	
		651,432.80 v

b. Maintenance & Other Operating Expenditures:

Traveling Expenses - Local		
Water Expenses		
Electricity Expenses		
General Services		
		-

total **2,158,611.28**

STATUTORY & CONTRACTUAL OBLIGATIONS

1 20% EDF	14,901,590.20	
2 Lump sum appropriation for Terminal Leave benefits	1,500,000.00	
3 other employees benefits	550,000.00	
4 Aid to Barangays	29,000.00	
5 Auditorial Services	120,000.00	
6 BAC Expenses	200,000.00	
7 aid to COMELEC	100,000.00	
8 Peace and Order Program	5,000,000.00	
9 Aid to OSCA & Fed. Of Sr. Citizens (GAD)	500,000.00	
10 Aid to BIR	30,000.00	
11 Loan Amortization	405,000.00	27,945,590.20
12 other programs and projects	4,610,000.00	

BUDGETARY REQUIREMENTS:

5% Calamity Fund		4,150,397.55
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TOTAL EXPENDITURES- Gen Fund Proper

other programs and projects:

ECONOMIC:

Procurement of certified seeds	200,000.00	
Training on rice, corn, livestock, HVCD anf fishery	60,000.00	
techno-demo farm on organic farming	80,000.00	
biologics and HVDCP	100,000.00	
Agricultural supplies	50,000.00	
r/m - office building- Agriculture bldg.	300,000.00	790,000.00

SOCIAL:

CLUP	200,000.00	
Children's protection:		
assistance to DCWs	112,000.00	
capability bldg. for DCWs	30,000.00	
training on supplemental feeding	20000	
other supplies- school uniforms for ES	300,000.00	
Civil Registration Activities	50,000.00	
General Revision of Real Properties	400,000.00	
Trainings	100000	
office supplies	100000	

general services	200000		
Tourism and Cultural Activities		1,000,000.00	
Environmental protection- clean and green		180,000.00	
Youth and Sports Activities		400,000.00	
computerization Program		1,000,000.00	
Aid to NGAs			
RTC		48,000.00	
MCTC		20,000.00	
PAO		24,000.00	
PFO		36,000.00	
			<u>3,820,000.00</u>
			4,610,000.00

PEACE & ORDER PROGRAM 2013

COMMUNITY PUBLIC SAFETY:

PNP	150,000.00
BFP	50,000.00
DILG	100,000.00
Aid to NGAs	20,000.00

LEGAL SERVICES-

RTC	48,000.00
MCTC	24,000.00
PAO	18,000.00

FISCALS OFFICE

Repair of Motor vehicles	50,000.00
Gasoline, Oil & lubricants	100,000.00

HEALTH & SANITATION: (GAD)

Reproductive Health Care Program	354,000.00
Blood Letting Program	
Nutrition Dev't. Program	
Medical and Dental mission	
Philhealth Program for Indigents	

EDUCATIONAL DEVELOPMENT (GAD)

grant of scholarship to indigent/ deserving students (GAD)	1,500,000.00
Free School Uniforms for Elem. Pupils	

COMMUNITY DEVELOPMENT/ INVOLVEMENT:

Grant of AICS / medical assistance / aid to battered women/ balik probinsya program and Aid to PWDs (GAD)	400,000.00
Honorarium of Day Care Workers (GAD)	100,000.00
Seminar and Training on anti-insurgency, anti-durgs, anti-prostitution and anti-gambling (GAD)	50,000.00
CBMS (GAD)	500,000.00
Cultural/ Tourism Activities	1,000,000.00
Sports/ youth Development Program (GAD)	400,000.00
Civil Registration Program	100,000.00

TOTAL 5,000,000.00

ECONOMIC Enterprise

CEMETERY

a. Personal Services

Salaries & Wages-Regular
Personal Economic Relief Allow.
(PERA)
Year End Bonus
Cash Gift
Life & Retirement Ins. Cont.
PAG-IBIG Contributions
PHILHEALTH Contributions
ECC Contributions
Clothing/ Uniform Allowance

B. Maintenance & Other Operating Expenditures:

Traveling Expenses
Training Expenses
Telephone Expenses- landline
Water Expenses
Electricity Expenses
General Services
Office Supplies Expenses
Repair & maintenance- office equipment
Repair & maintenance- other structures
other MOOE
Accountable forms expenses

32,539,430.21