

# REGION I - ILOCOS REGION - SUPERVISION AND DEVELOPMENT OF LOCAL GOVERNMENT | 2019 [CURRENT]

## ALLOTMENT SETUP

<b>Budget Year</b>	2019		
<b>Authorization</b>	CURRENT		
<b>Office</b>	REGION I - ILOCOS REGION		
<b>Fund Source</b>	01101101 - Regular Agency Budget		
<b>P/A/P</b>	310100100001000 - Supervision and Development of Local Government		
<b>Group</b>	<b>UACS</b>	<b>UACS Title</b>	<b>Allotment Received</b>
<b>Personnel Services</b>			
Salaries and Wages	50101010 01	Basic Salary - Civilian	159,533,000.00
Other Compensation	50102010 01	PERA - Civilian	6,648,000.00
	50102020 00	Representation Allowance (RA)	8,130,000.00
	50102030 01	Transportation Allowance (TA)	8,130,000.00
	50102040 01	Clothing/Uniform Allowance - Civilian	1,662,000.00
	50102140 01	Bonus - Civilian	13,294,000.00
	50102150 01	Cash Gift - Civilian	1,385,000.00

	50102990 12	Productivity Enhancement Incentive - Civilian	1,385,000.00
	50102990 36	Mid-Year Bonus - Civilian	13,294,000.00
Personnel Benefit Contributions	50103020 01	Pag-IBIG - Civilian	332,000.00
	50103030 01	Philhealth	1,492,000.00
	50103040 01	ECIP - Civilian	332,000.00
Other Personnel Benefits	50104990 10	Lump-sum for Step Increments - Length of Service	399,000.00
	50104990 15	Loyalty Award - Civilian	355,000.00
<b>Maintenance and Other Operating Expenses</b>			
Traveling Expenses	50201010 00	Traveling Expenses - Local	4,020,000.00
Training and Scholarship Expenses	50202010 02	Training Expenses	3,484,000.00
Supplies and Materials Expenses	50203010 02	Office Supplies Expenses	2,057,000.00
	50203090 00	Fuel, Oil and Lubricants Expenses	694,000.00
Utility Expenses	50204010 00	Water Expenses	508,000.00

	50204020 00	Electricity Expenses	1,938,000.00
Communication Expenses	50205020 01	Mobile	1,193,000.00

	50205020 02	Landline	2,560,000.00
	50205030 00	Internet Subscription Expenses	2,000.00
	50205040 00	Cable, Satellite, Telegraph and Radio Expenses	2,000.00
Confidential, Intelligence and Extraordinary Expenses	50210030 00	Extraordinary and Miscellaneous Expenses	110,000.00
Professional Services	50211020 00	Auditing Services	41,000.00
General Services	50212020 00	Janitorial Services	1,762,000.00
	50212990 99	Other General Services	1,353,000.00
Repairs and Maintenance	50213040 01	Repairs and Maintenance - Buildings	849,000.00
	50213050 02	Repairs and Maintenance - Office Equipment	235,000.00
	50213060 01	Repairs and Maintenance - Motor Vehicles	1,861,000.00

Taxes, Insurance Premiums and Other Fees	50215020 00	Fidelity Bond Premiums	139,000.00
	50215030 00	Insurance Expenses	251,000.00
Other Maintenance and Operating Expenses	50299010 00	Advertising Expenses	14,000.00
	50299020 00	Printing and Publication Expenses	844,000.00
	50299030 00	Representation Expenses	2,000.00
	50299040 00	Transportation and Delivery Expenses	230,000.00
	50299050 01	Rents - Building and Structures	226,000.00
	50299070 99	Other Subscription Expenses	23,000.00
<b>Capital Outlays</b>			
Property, Plant and Equipment Outlay	50604050 02	Office Equipment	360,000.00
	50604070 01	Furniture and Fixtures	1,246,000.00
<b>SUB TOTAL</b>			<b>242,375,000.00</b>
<b>TOTAL, MAY</b>			<b>242,375,000.00</b>

<b>Personnel Services</b>			
Other Compensation	50102990 11	Collective Negotiation Agreement Incentive - Civilian	3,000,000.00
<b>SUB TOTAL</b>			<b>3,000,000.00</b>
<b>GRAND TOTAL</b>			<b>242,375,000.00</b>