

**AGENCY APPROVED BUDGET (RA 10352)
FY 2013
BY FUNCTION/PROJECT**

	FUNCTION							PROJECTS		TOTAL
	A.1	A.2	A.3.A	A.3.B.1	A.3.B.2	A.3.B.3	A.3.C.	A.3.D.	B-1	
CURRENT OPERATING EXPENDITURES										
PERSONAL SERVICES										
Salaries of Permanent Position	23,475,000	2,235,000	4,345,000	76,107,000	20,789,000	4,364,000	3,074,000	2,606,000	-	136,995,000
Contractual, Casual & Emergency Personnel	-	-	-	-	-	-	-	-	-	-
Substitute Teacher	-	15,000	32,000	444,000	177,000	11,000	-	36,000	-	715,000
Total Salaries & Wages	23,475,000	2,250,000	4,377,000	76,551,000	20,966,000	4,375,000	3,074,000	2,642,000	-	137,710,000
OTHER COMPENSATION										
Pag-ibig Contribution	135,000	8,000	11,000	254,000	100,000	12,000	10,000	10,000	-	540,000
Medicare Premium	247,000	21,000	32,000	716,000	246,000	33,000	27,000	29,000	-	1,351,000
Employees Compensation Insurance Prem.	133,000	8,000	11,000	254,000	100,000	12,000	10,000	10,000	-	538,000
Representation & Transportation Allowance	344,000	-	-	-	-	-	-	-	-	344,000
Honoraria	622,000	-	95,000	524,000	21,000	-	11,000	134,000	-	1,407,000
Year-end Bonus & Cash Gift	2,517,000	217,000	408,000	7,397,000	2,148,000	414,000	297,000	258,000	-	13,656,000
Step Increment for Length of Service	59,000	6,000	11,000	202,000	52,000	-	8,000	7,000	-	345,000
Personnel Economic Relief Allowance	2,688,000	144,000	216,000	5,064,000	1,992,000	240,000	192,000	192,000	-	10,728,000
Clothing/Uniform Allowance	560,000	30,000	45,000	1,055,000	415,000	50,000	40,000	40,000	-	2,235,000
Productivity Incentive Benefits	224,000	12,000	18,000	422,000	166,000	20,000	16,000	16,000	-	894,000
Magna Carta of Public Health Worker	111,000	-	-	-	-	-	-	-	-	111,000
Total Other Compensation	7,640,000	446,000	847,000	15,888,000	5,240,000	781,000	611,000	696,000	-	32,149,000
GROSS COMPENSATION										
Retirement & Life Insurance Premium	31,115,000	2,696,000	5,224,000	92,439,000	26,206,000	5,156,000	3,685,000	3,338,000	-	169,859,000
TOTAL PERSONAL SERVICES	2,817,000	269,000	522,000	9,133,000	2,495,000	524,000	369,000	313,000	-	16,442,000
TOTAL PERSONAL SERVICES	33,932,000	2,965,000	5,746,000	101,572,000	28,701,000	5,680,000	4,054,000	3,651,000	-	186,301,000
MAINTENANCE & OTHER OPERATING EXP.										
-02 Traveling Expenses - Local	533,000	33,000	152,000	414,000	241,000	46,000	20,000	72,000	-	1,511,000
-03 Communication Services	130,000	45,000	25,000	130,000	48,000	45,000	15,000	20,000	-	458,000
-04 Repair & Maintenance - Govt. Facilities	1,510,000	-	505,000	1,425,000	845,000	315,000	-	485,000	-	5,085,000
-05 Repair & Maintenance- Govt. Vehicles	200,000	-	-	450,000	325,000	-	-	180,000	-	1,155,000
-06 Transportation & Delivery Expense	250,000	-	-	265,000	125,000	-	-	-	-	640,000
-07 Supplies & Materials - Office Supplies	3,850,000	245,000	680,000	3,250,000	950,000	265,000	550,000	475,000	-	10,265,000

	FUNCTION										PROJECTS				
	A.1	A.2	A.3.A	A.3.B.1	A.3.B.2	A.3.B.3	A.3.C.	A.3.D.	B-1	TOTAL					
- Accountable Forms	650,000				75,000								725,000		
- Medical/Dental	200,000			175,000	150,000										525,000
-08 Rent Expense	295,000		100,000	235,000	65,000										695,000
-10 Grants, Subsidies & Contributions	230,000		85,000	410,000	100,000										825,000
- PDAF															
-14 Water, Illumination & Power Services	5,550,000	565,000	460,000	4,550,000	678,000	365,000	506,000	725,000					13,398,000		
-17 Training & Seminar Expense	350,000	475,000	250,000	575,000	125,000	85,000	695,000	250,000					2,805,000		
-18 Extraordinary & Miscellaneous Expenses	122,000												122,000		
-23 Fuel Expenses	625,000			550,000	150,000								1,375,000		
-29 Other Services - Advertising Expense	185,000		130,000	355,000	20,000								690,000		
- Printing & Binding Expense	125,000		65,000	150,000	45,000								425,000		
- Legal/Auditing Services	150,000												150,000		
- Student Labor	450,000												450,000		
- General Services	700,000			500,000	285,000	30,000		100,000					1,670,000		
- Taxes, Insurance & Others	650,000		25,000	520,000	45,000								1,240,000		
- Janitorial Svcs.	340,000			175,000	65,000	95,000		85,000					760,000		
- Other Services	730,000	715,000	355,000	1,206,000	230,000	50,000	55,000	70,000					3,411,000		
TOTAL M.O.O.E.	17,825,000	2,078,000	2,832,000	15,335,000	4,632,000	1,296,000	1,896,000	2,552,000					48,446,000		
TOTAL PROGRAM	51,757,000	5,043,000	8,578,000	116,907,000	33,333,000	6,976,000	5,950,000	6,203,000					234,747,000		
B. LOCALLY FUNDED PROJECTS															
Buildings and Other Structures													7,700,000		7,700,000
Equipment Outlay															
TOTAL LOCALLY-FUNDED PROJECTS													7,700,000		7,700,000
TOTAL CURRENT OPERATING EXPENDITURES	51,757,000	5,043,000	8,578,000	116,907,000	33,333,000	6,976,000	5,950,000	6,203,000					242,447,000		