

**AGENCY APPROVED BUDGET (RA 10633)
FY 2014
BY FUNCTION/PROJECT**

	FUNCTION						PROJECTS	
	A.1	A.2	A.3.A	A.3.B.1	A.3.C.	A.3.D.	B-1	TOTAL
CURRENT OPERATING EXPENDITURES								
PERSONAL SERVICES								
Salaries of Permanent Position	23,725,000	2,463,000	4,744,000	103,395,000	2,812,000	2,873,000	-	140,012,000
Contractual, Casual & Emergency Personnel	-	-	-	-	-	-	-	-
Substitute Teacher	-	15,000	32,000	632,000	-	36,000	-	715,000
Total Salaries & Wages	23,725,000	2,478,000	4,776,000	104,027,000	2,812,000	2,909,000	-	140,727,000
OTHER COMPENSATION								
Pag-ibig Contribution	134,000	7,000	11,000	355,000	8,000	10,000	-	525,000
Medicare Premium	249,000	21,000	32,000	984,000	24,000	29,000	-	1,339,000
Employees Compensation Insurance Prem.	133,000	7,000	11,000	355,000	8,000	10,000	-	524,000
Representation & Transportation Allowance	444,000	-	-	-	-	-	-	444,000
Honoraria	622,000	-	95,000	545,000	27,000	134,000	-	1,423,000
Year-end Bonus & Cash Gift	2,537,000	235,000	440,000	10,096,000	269,000	279,000	-	13,856,000
Step Increment for Length of Service	58,000	6,000	12,000	258,000	7,000	7,000	-	349,000
Personnel Economic Relief Allowance	2,888,000	144,000	216,000	7,104,000	188,000	192,000	-	10,512,000
Clothing/Uniform Allowance	560,000	30,000	45,000	1,480,000	35,000	40,000	-	2,190,000
Productivity Incentive Benefits	224,000	12,000	18,000	592,000	14,000	16,000	-	876,000
Magna Carta of Public Health Worker	111,000	-	-	-	-	-	-	111,000
Total Other Compensation	7,761,000	462,000	880,000	21,769,000	560,000	717,000	-	32,149,000
GROSS COMPENSATION	31,486,000	2,940,000	5,656,000	125,796,000	3,372,000	3,626,000	-	172,876,000
Retirement & Life Insurance Premium	2,847,000	296,000	569,000	12,407,000	337,000	345,000	-	16,801,000
TOTAL PERSONAL SERVICES	34,333,000	3,236,000	6,225,000	138,203,000	3,709,000	3,971,000	-	189,677,000
MAINTENANCE & OTHER OPERATING EXP.								
-02 Traveling Expenses - Local/Foreign	663,000	33,000	255,000	955,000	25,000	75,000	-	2,026,000
-03 Communication Services	136,000	47,000	26,000	234,000	16,000	21,000	-	480,000
-04 Repair & Maintenance - Govt. Facilities	1,585,000	-	530,000	2,713,000	-	509,000	-	5,337,000
-05 Repair & Maintenance- Govt. Vehicles	210,000	-	-	813,000	-	190,000	-	1,213,000
- Office Equipment	262,000	-	-	405,000	-	-	-	667,000
-06 Transportation & Delivery Expense	-	-	-	65,000	-	-	-	65,000
-07 Supplies & Materials - Office Supplies	4,042,000	257,000	714,000	4,688,000	577,000	500,000	-	10,778,000
- Accountable Forms	683,000	-	-	80,000	-	-	-	763,000
- Medical/Dental	210,000	-	-	342,000	-	-	-	552,000
-08 Rent Expense	310,000	-	100,000	300,000	-	-	-	710,000

	FUNCTION						PROJECTS		TOTAL
	A.1	A.2	A.3.A	A.3.B.1	A.3.C.	A.3.D.	B-1		
-10 Grants, Subsidies & Contributions - PDAF	230,000		85,000	510,000					825,000
-14 Water, Illumination & Power Services	6,393,000	593,000	483,000	5,873,000	531,000	761,000			14,634,000
-17 Training & Seminar Expense/Scholarship	355,000	480,000	255,000	5,825,000	700,000	250,000			7,865,000
-18 Extraordinary & Miscellaneous Expenses	122,000	-	-	-	-	-			122,000
-23 Fuel Expenses	656,000	-	-	735,000	-	53,000			1,444,000
-29 Other Services - Advertising Expense	185,000	-	130,000	380,000	-	-			695,000
- Printing & Publication Exp.	150,000	-	65,000	203,000	-	45,000			463,000
- Legal/Auditing Services	158,000	-	-	-	-	-			158,000
- Labor and Wages	472,000	-	-	-	-	-			472,000
- Food Supplies Expenses	158,000	-	-	273,000	58,000	47,000			536,000
- Representation Expenses	125,000	-	-	-	-	-			125,000
- Taxes, Duties & Licenses	680,000	-	26,000	594,000	-	-			1,300,000
- Subscription Expenses	110,000	-	30,000	208,000	-	30,000			378,000
- Janitorial Svcs.	357,000	-	-	352,000	-	89,000			798,000
- Other Professional Services	350,000	715,000	330,000	1,035,000	-	-			2,430,000
- Other General Services	735,000	-	-	857,000	58,000	105,000			1,755,000
TOTAL M.O.E.	19,357,000	2,125,000	3,029,000	27,440,000	1,965,000	2,675,000			56,591,000
TOTAL PROGRAM	53,690,000	5,361,000	9,254,000	165,643,000	5,674,000	6,646,000			246,268,000
B. LOCALLY FUNDED PROJECTS Buildings and Other Structures Equipment Outlay							8,309,000		8,309,000
TOTAL LOCALLY-FUNDED PROJECTS								8,309,000	
TOTAL CURRENT OPERATING EXPENDITURES	53,690,000	5,361,000	9,254,000	165,643,000	5,674,000	6,646,000	8,309,000		254,577,000