

PARTICULARS	UACS Code	FY 2017 APPRO	FY 2018 NEP	INCREASE DECREASE	
				AMOUNT	%
PERSONAL SERVICES		213			
Basic Salary - Civilian	50101010 01	84,415	104,724	10,309	
Total Salaries and Wages		84,415	104,724	10,309	11%
OTHER COMPENSATION		27,343	29,379	2,036	7%
PERA	50102010 01	5,112	8,160	48	
Representation Allowance	50102020 00	1,650	1,770	120	
Transportation Allowance	50102030 01	1,650	1,770	120	
Clothing Allowance	50102040 01	1,065	1,075	10	
Overtime Pay		-	-	-	
Bonus - Civilian	50102140 01	7,868	8,727	859	
Cash Gift - Civilian	50102150 01	1,065	1,075	10	
Productivity Enhancement Incentive-Civilian	50102990 12	1,065	1,075	10	
Mid-Year Bonus - Civilian	50102990 36	7,868	8,727	859	
PERSONNEL BENEFIT CONTRIBUTIONS		1,214	1,339	125	10%
PAG-IBIG Contributions	50103020 01	256	258	2	
PhilHealth Contributions	50103030 01	702	823	121	
ECIP	50103040 01	256	258	2	
Sub-total, Other Compensation/FPE		28,557	30,718	2,161	8%
Lump-sum for Step Increments-Length of Service	50104990 10	236	262	26	
Loyalty Award	50104990 15		160	160	
Other Personnel Benefits	50104990 99	663		(663)	
TOTAL PERSONAL SERVICES		123,871	135,864	11,993	10%
MAINTENANCE AND OTHER OPERATING EXP					
Travelling Expenses		3,696	3,842	146	4%
Local Travel	50201010 00	3,696	3,842	146	
Training and Seminar Expenses	50202010 00	3,011	3,134	123	4%
Supplies and Materials		2,475	2,565	80	3%
Office Supplies Expense	50203010 00	1,748	1,804	56	
Accountable Forms	50203020 00	11	12	1	
Fuel, Oil and Lubricants	50203090 00	716	739	23	
Utility Expenses		1,408	1,450	42	3%
Water	50204010 00	291	300	9	
Electricity	50204020 00	1,117	1,150	33	
Communication Services		2,946	3,042	96	3%
Postage and Courier Services	50205010 00	18	18	-	
Telephone (Mobile)	50205020 01		502	502	
Telephone (Landline)	50205020 02	2,928	2,518	(410)	
Internet Subscription	50205030 00		2	2	
Cable/Satellite, Telegraph & Radio	50205040 00		2	2	
Extraordinary & Miscellaneous Expenses		110	110	-	0%
Extraordinary & Misc. Expenses	50210030 00	110	110	-	
Professional Services		48	50	2	4%
Auditing Services	50211020 00	7	7	-	
Other Professional Services	50211990 00	41	43	2	
General Services		2,842	2,807	165	6%
Janitorial Services	50212020 00	1,500	1,592	92	
Other General Services	50212990 00	1,142	1,215	73	
Repair and Maintenance		3,423	3,525	102	3%
Buildings	50213040 01	1,816	1,870	54	
Office Equipment	50213050 02	678	698	20	
Motor Vehicles	50213060 01	929	957	28	
Taxes, Insurance and Other Fees		369	392	23	6%
Fidelity Bond Premiums	50215020 00	143	152	9	
Insurance Expenses	50215030 00	226	240	14	
Other MOOE		1,290	1,350	60	5%
Advertising Expenses	50299010 00	123	128	5	
Printing and Publication Expenses	50299020 00	733	757	24	
Representation Expenses	50299030 00		2	2	
Transportation and Delivery Expenses	50299040 00		2	2	
Rents					
Buildings & Structures	50299050 01	434	461	27	
TOTAL, MOOE		21,418	22,257	839	4%
TOTAL CURRENT OPERATING EXPENDITURES		145,289	158,121	12,832	9%
CAPITAL OUTLAYS					
Buildings	50604040 01				
Motor Vehicles	50604060 01				
TOTAL CAPITAL OUTLAYS		-	-	-	-
TOTAL APPROPRIATIONS		145,289	158,121	12,832	9%
FIXED EXPENDITURES (RLIP)		11,330	12,567	1,237	11%
TOTAL		156,619	170,688	14,069	9%