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Capital Outlay

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Motor Vehic

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Computer Software
Total, CO

GRAND TOTAL

Personal Services

Salaries and Wages -
Basic Salary - Civilian
Salaries and Wages -
Other Compensation
PERA - Civilian
Representation Allowance
Transportation Allowance
Clothing Allowance - Civilian
Productivity Incentive
Longevity Pay - Civilian
Lump-sum for step increase
Lump-sum for step increase
Year End Bonus
Bonus - Civilian
Cash Gift
Cash Gift - Civilian
Per diem
Honoraria - Civilian
Personnel Benefit Contributions
Pag-ibig Contributions
Philhealth Contributions
ECIP - Civilian
Other Bonuses and Allowances
Productivity Enhancement
Mid-Year Bonus
Terminal Leave
Total
Retirement and Life Insurance
Total, PS

Maintenance and Other

Travelling Expenses
Travelling Expense
Travelling Expense
Training and Scholarship
Training Expenses
Supplies and Materials
Office Supplies Expense
Accountable Forms
Fuel, Oil and Lubricants
Other Supplies Expense

	I.a.1	II.1	II.2
Utility Expenses			
Water Expenses	160,000.00		
Electricity Expenses	2,627,000.00		
Communication Expenses			
Postage and Courier Expenses			
Telephone Expenses - Landline	92,000.00	94,000.00	
Telephone Expenses - Mobile	47,000.00	29,000.00	22,000.00
Internet	812,000.00		
Confidential, Intelligence and Extraordinary			
Extraordinary and Miscellaneous Exp	28,000.00	117,000.00	117,000.00
Professional Services			
Legal Services			
Consultancy Services	3,544,000.00		
Auditing Services			
Janitorial Services	1,091,000.00		
Security Services	1,874,000.00		
Other Professional Services	2,546,000.00	951,000.00	148,000.00
General Services	8,000.00		
Repairs and Maintenance			
Vehicles	336,000.00		
Building			
Office Equipment	14,000.00	31,000.00	9,000.00
ICT Equipment	1,785,000.00		
Taxes, Insurance Premiums and other Fees			
Taxes, Duties and Licenses			
Fidelity Bond Premium	91,000.00		
Insurance Expenses	150,000.00		
Rent/Lease Expense - Buildings	13,863,000.00		
Rents-Equipment	582,000.00		
Rents - Motor Vehicles			
Advertising Expenses		38,000.00	
Printing and Binding Expenses			
Representation Expenses	29,000.00	57,000.00	84,000.00
Subscription Expenses			
Software			
Others	504,000.00		50,000.00
Membership Dues			
Other MOOE			
Total, MOOE	32,348,000.00	2,199,000.00	1,546,000.00
Capital Outlay			
ICT Equipment	1,328,000.00		
Printing Equipment	150,000.00		
Motor Vehicles	2,055,000.00		
Computer Software	2,386,000.00		
Total Allotment, CO	5,919,000.00		
GRAND TOTAL, ALLOTMENT	43,724,000.00	11,251,000.00	4,300,000.00

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Personal Services

Salaries and Wages - Regular	
Basic Salary - Civilian	1,2
Salaries and Wages - Casual	
Other Compensation	
PERA - Civilian	!
Representation Allowance	
Transportation Allowance	
Clothing Allowance - Civilian	
Productivity Incentive Allowance - Civilian	
Longevity Pay - Civilian	
Lump-sum for step increments	
Lump-sum for step increments- meritous performance	
Year End Bonus	
Bonus - Civilian	
Cash Gift	
Cash Gift - Civilian	
Per diem	
Honoraria - civilian	
Personnel Benefit Contributions	
Pag-ibig Contributions - Civilian	
Philhealth Contributions - Civilian	
ECIP - Civilian	
Other Bonuses and Allowances	
Productivity Enhancement Incentive	
Mid-Year Bonus	
Terminal Leave	
Total	1,4
Retirement and Life Insurance Premium	
Total, PS	1,4

Maintenance and Other Operating Expenses

Travelling Expenses	
Travelling Expenses - Local	
Travelling Expenses - Foreign	
Training and Scholarship Expenses	
Training Expenses	
Supplies and Materials Expenses	
Office Supplies Expenses	
Accountable Forms Expenses	
Fuel, Oil and Lubricants Expenses	
Other Supplies Expenses	
Utility Expenses	
Water Expenses	

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Software
Others
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Total, MOO

Capital Outlay
ICT Equipme
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