



AGENCY BUDGET MATRIX
 FY2013
 (in Thousand Pesos)

General Appropriations - FY 2013 General Appropriations Act, RA 10352
 Continuing Appropriations
 Automatic Appropriations

Department / Agency : DILG - (OSEC-DILG) - Region V

Fund Code : 101

PARTICULARS (PART)	AUTHORIZED APPROPRIATION			NOT NEEDING CLEARANCE			NEEDING CLEARANCE					
	PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL
A. PROGRAMS AND ACTIVITIES	136,078	20,880	866	157,945	136,078	20,880	866	157,945	0	0	0	0
a. Subsidies and Development of Local Governments												
1. Field Operations	136,078	20,880	866	157,945	136,078	20,880	866	157,945	0	0	0	0
h. Region V												
b. Provision for Special Services to the Provinces and Order Councils (POCs)												
2. Regional Offices												
i. Region V												
Sub-Total Operations	136,078	20,880	866	157,945	136,078	20,880	866	157,945	0	0	0	0
TOTAL PROGRAMS AND ACTIVITIES	136,078	20,880	866	157,945	136,078	20,880	866	157,945	0	0	0	0
B. PROJECTS												
1. Locally-Funded Project (a)	0	355,702	0	355,702	0	355,702	0	355,702	0	0	0	0
a. Provision for Forest Water Supply												
2. Region V												
1. Preparation and monitoring of PAMMA Program												
2. Region V												
4. Region V												
4. Region V	0	59,000	0	59,000	0	59,000	0	59,000	0	0	0	0
4. Implementation of various Programs / Projects for Local Government Units												

Department of Budget and Management

ABM-BMB-D-13-0003124

January 08, 2013



2013-S04404M

Approved: MARIO L. RELAMPAGOS
 (Signature on the last page)
 By Authority of the Secretary:
 (Undersecretary)



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Objects	AUTHORIZED APPROPRIATION			NOT NEEDING CLEARANCE			NEEDING CLEARANCE					
	PS	MOOE	CO	Total	PS	MOOE	CO	Total	PS	MOOE	CO	Total
Personal Services	112,143	0	0	112,143	0	0	0	112,143	0	0	0	0
Basic Pay, Overtime	0	0	0	0	0	0	0	0	0	0	0	0
PAG-IBIG Contributions	0	0	0	0	0	0	0	0	0	0	0	0
Health Insurance Premiums	1,020	0	0	1,020	0	0	0	1,020	0	0	0	1,020
Employees Compensation	0	0	0	0	0	0	0	0	0	0	0	0
Insurance Premiums (ICP)	0	0	0	0	0	0	0	0	0	0	0	0
Representation Allowance	0	0	0	0	0	0	0	0	0	0	0	0
Year-End Bonus	0	0	0	0	0	0	0	0	0	0	0	0
Service	0	0	0	0	0	0	0	0	0	0	0	0
Benefit Payments for Length of Service	0	0	0	0	0	0	0	0	0	0	0	0
Personal Economic Relief	0	0	0	0	0	0	0	0	0	0	0	0
Absence	0	0	0	0	0	0	0	0	0	0	0	0
Closing/Unkown Absence	0	0	0	0	0	0	0	0	0	0	0	0
Productivity Incentive Benefits	0	0	0	0	0	0	0	0	0	0	0	0
Maintenance and Other Operating Expenses	0	0	0	0	0	0	0	0	0	0	0	0
Miscellaneous Expenses	0	0	0	0	0	0	0	0	0	0	0	0
Repair and Maintenance - Leasehold Improvements	0	0	0	0	0	0	0	0	0	0	0	0
Other Professional Services	0	0	0	0	0	0	0	0	0	0	0	0
Local Travel	0	0	0	0	0	0	0	0	0	0	0	0
Telephone - Landline	0	0	0	0	0	0	0	0	0	0	0	0
Postage and Deliveries	0	0	0	0	0	0	0	0	0	0	0	0
Color, Stationery, Telegraph and Radio Expenses	0	0	0	0	0	0	0	0	0	0	0	0
Total	112,143	0	0	112,143	0	0	0	112,143	0	0	0	112,143



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Attachment A-1

- General Appropriations , FY 2013 General Appropriations Act, RA 10352
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Object	AUTHORIZED APPROPRIATION			NOT NEEDING CLEARANCE			NEEDING CLEARANCE					
	PS	MOOE	CO	Total	PS	MOOE	CO	Total	PS	MOOE	CO	Total
Maintenance and Other Operating Expenses	0	0	0	0	0	0	0	0	0	0	0	0
Telephone - Mobile	0	7	0	7	0	7	0	7	0	0	0	0
Repair and Maintenance - Transportation Equipment	0	1,114	0	1,114	0	1,114	0	1,114	0	0	0	0
Repair and Maintenance - Transportation Equipment	0	512	0	512	0	512	0	512	0	0	0	0
Repair and Maintenance - Office Equipment, Furniture and Transportation and Delivery Expenses	0	102	0	102	0	102	0	102	0	0	0	0
Accountable Form Expenses	0	104	0	104	0	104	0	104	0	0	0	0
Gasoline, Oil and Lubricants Expenses	0	571	0	571	0	571	0	571	0	0	0	0
Other Supplies Expenses	0	1,506	0	1,506	0	1,506	0	1,506	0	0	0	0
Paints - Buildings and Structures	0	807	0	807	0	807	0	807	0	0	0	0
Shelving - Chairs	0	48,902	0	48,902	0	48,902	0	48,902	0	0	0	0
Water Expenses	0	404	0	404	0	404	0	404	0	0	0	0
Electricity Expenses	0	1,583	0	1,583	0	1,583	0	1,583	0	0	0	0
Travel Expenses	0	2,683	0	2,683	0	2,683	0	2,683	0	0	0	0
Extraordinary Expenses	0	38	0	38	0	38	0	38	0	0	0	0
Emergency Expenses	0	306,800	0	306,800	0	306,800	0	306,800	0	0	0	0
Fixed Bond Premiums	0	87	0	87	0	87	0	87	0	0	0	0
Insurance Expenses	0	248	0	248	0	248	0	248	0	0	0	0
Auditing Services	0	112	0	112	0	112	0	112	0	0	0	0
Advertising Expenses	0	15	0	15	0	15	0	15	0	0	0	0
Subscription Expenses	0	17	0	17	0	17	0	17	0	0	0	0





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Object	AUTHORIZED APPROPRIATION				NOT NEEDING CLEARANCE				NEEDING CLEARANCE			
	P8	MOOE	CO	Total	PS	MOOE	CO	Total	PS	MOOE	CO	Total
Maintenance and Other	0	0	0	0	0	0	0	0	0	0	0	0
Operating Expenses	0	0	0	0	0	0	0	0	0	0	0	0
Printing and Binding Expenses	791	0	0	791	0	0	0	791	0	0	0	791
General Services	0	0	0	0	0	0	0	0	0	0	0	0
Personal Services	0	0	0	0	0	0	0	0	0	0	0	0
Travel Services	0	0	0	0	0	0	0	0	0	0	0	0
Capital Outlay	0	0	0	0	0	0	0	0	0	0	0	0
Motor Vehicles	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL:	138,078	278,791	868	516,647	138,078	278,791	868	516,647	0	0	0	0





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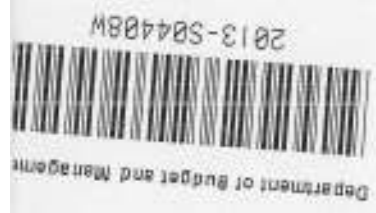
PARTICULARS (para)	AUTHORIZED APPROPRIATION			NOT NEEDING CLEARANCE			NEEDING CLEARANCE					
	PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL
A. PROGRAMS AND ACTIVITIES												
II. Operations												
a. Supervision and Development of Local Government												
1. Field Offices												
h. Region V	13,458	0	0	13,458	13,458	0	0	13,458	0	0	0	0
Sub-Total Operations	13,458	0	0	13,458	13,458	0	0	13,458	0	0	0	0
TOTAL PROGRAMS AND ACTIVITIES	13,458	0	0	13,458	13,458	0	0	13,458	0	0	0	0
GRAND TOTAL:	13,458	0	0	13,458	13,458	0	0	13,458	0	0	0	0

*** THIRTEEN MILLION FOUR HUNDRED FIFTY-EIGHT THOUSAND PESOS ONLY ***
 * Amounts comprehensively released

Note
 1) This amount comprehensively released may be used by the agency/DO to fund any adjustment in government share for "LLP" corresponding to the PS deficiency arising from filling up of vacant positions.
 2) Memorandum Disbursement, expenditure order, departmental orders of public funds by the department/agency shall be subject to the provisions embodied in the Omnibus Election Code and other pertinent laws, rules and regulations.

ABM-BMB-D-13-0003125
 January 08, 2013

Approved: _____
 By Authority of the Secretary:
 MARIO L. RELAMPAGOS
 Underscretary





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Objects	AUTHORIZED APPROPRIATION			NOT NEEDING CLEARANCE			NEEDING CLEARANCE		
	PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL	
Personal Services									
Retirement and Life Insurance Premiums	13,458	0	0	13,458	0	0	0	13,458	
TOTAL:	13,458	0	0	13,458	0	0	0	13,458	

Department of Budget and Management



2013-S04409M