

Agency Budget Matrix
FY 2012

	MC	Bilar	Candijay	Clarin	Calape	Balilihan	Total
Salaries	25,740,608	18,263,660	13,260,376	5,591,696	6,691,432	2,954,228	72,502,000
Wages	232,700		77,600	232,700			543,000
Substitute	97,500	97,100	97,100	97,100	97,100	97,100	583,000
RATA	396,000			96,000			492,000
YEB	2,685,218	1,911,972	1,425,031	630,974	727,619	336,186	7,717,000
PERA	2,592,000	1,872,000	1,536,000	792,000	816,000	432,000	8,040,000
Clothing	432,000	312,000	256,000	132,000	136,000	72,000	1,340,000
PiB	216,000	156,000	128,000	66,000	68,000	36,000	670,000
Honorarium	1,575,000	85,000	85,000	85,000	85,000	85,000	2,000,000
Step Increment	69,000	45,000	32,000	16,000	16,000	5,000	183,000
Subsistence & Laundry	32,250	21,500	10,750	10,750	10,750		86,000
ECIP	125,600	92,400	75,960	39,100	40,380	21,560	395,000
Pag-ibig	128,400	94,400	77,400	39,900	41,100	21,800	403,000
Philhealth	283,490	202,750	153,910	65,240	65,240	40,370	811,000
RLIP	3,089,633	2,191,633	1,591,245	671,004	802,972	354,507	8,701,000
	37,685,399	25,345,421	18,806,372	8,565,464	9,597,593	4,465,751	104,466,000
M O O E							
Travel	915,720	399,160	352,200	234,800	234,800	211,320	2,348,000
Communication	491,010	214,030	188,850	125,900	125,900	113,310	1,259,000
Repairs & Maintenance	1,006,200	438,600	387,000	258,000	258,000	232,200	2,580,000
Transportation	156,300	68,170	60,150	40,100	40,100	36,090	401,000
Supplies & Materials	3,072,810	1,339,430	1,181,850	787,900	787,900	709,110	7,879,000
Utility Expenses	2,060,760	898,280	792,600	528,400	528,400	475,560	5,284,000
Trainings	273,390	119,170	105,150	70,100	70,100	63,090	701,000
Extraordinary & Miscellaneous	229,000						229,000
Taxes, Insurance & Other Fees	99,450	43,350	38,250	25,500	25,500	22,950	255,000
Professional Services	539,760	235,280	207,600	138,400	138,400	124,560	1,384,000
Printing & Binding	176,280	76,840	67,800	45,200	45,200	40,680	452,000
Advertising	169,650	73,950	65,250	43,500	43,500	39,150	435,000
Representation	225,000	101,600	96,600	66,600	66,600	61,600	618,000
Subscription	263,640	114,920	101,400	67,600	67,600	60,840	676,000
Membership Dues & Contribution	105,000						105,000
	9,784,060	4,122,780	3,644,700	2,432,000	2,432,000	2,190,460	24,606,000