DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT FY 2019 - NEP BREAKDOWN BY P/A/P BY OBJECT (In Thousand Pesos) FIELD OFFICE X

													00 5	
PARTICULARS	TOTAL FIELD		Regional GASS	Support to Operations		001			-	00 2	00 2			Total
	OFFICES	PROGRAM	Regional GASS	NHTS - PR	Pantawid	Sustainable	Total	Services for	Supplementary	Social	Trafficked	Total	Technical	Operations
					Pamilya	Livelihood	00 1	Center-Based	Feeding	Pension	Persons	00 2	Assistance	
Personnel Services:														
Salaries of Permanent Positions	47,422	47,422					-	7,324				7,324	40,098	47,422
Wages of Contractuals and Casuals	394,371	394,371		3,925	363,067	20,683	383,750	5,362		1,334		6,696		390,446
Total, Salaries and Wages	441,793	441,793	-	3,925	363,067	20,683	383,750	12,686	-	1,334	-	14,020	40,098	437,868
Other Compensation		0.444						(10				(10	0.407	0.444
Personnel Economic Relief Allowance	3,144	3,144					-	648				648	2,496	3,144
Representation Allowance Transportation Allowance	390 390	390					-					•	390 390	390 390
Clothing Allowance	786	786					-	162				- 162	624	786
Magna Carta for Public Health Workers - Subsistence Allowance	26	26						102				102	13	26
Magna Carta for Public Health Workers - Subsistence Anowance	4	20					-	2				13	2	20
Magna Carta for Public Social Workers - Subsistence Allowance	2.807	2.807					-	692				692	2.115	2,807
Magna Carta for Public Social Workers - Subsistence Anowance	100	100						50				50	50	100
Productivity Enhancement Incentive	655	655						135				135	520	655
Overseas Allowance	-	-						155				-	520	-
Night Shift Differential Pay	-	-					-					-		
Midyear Bonus	3,951	3.951	1				-	610				610	3.341	3,951
Year-End Bonus	3,951	3,951					-	610				610	3,341	3,951
Cash Gift	655	655	ł				-	135				135	520	655
PAG-IBIG Contribution	157	157	1					32				32	125	157
Health Insurance Premiums	553	553					-	100				100	453	553
Employees Compensation Insurance Premium	157	157						32				32	125	157
Lump-sum for Step Increments for Meritorious Performance		-					-					-		
Lump-sum for Step Increments for Length of Service	118	118					-	18				18	100	118
Loyalty Award	170	170					-	50				50	120	170
Terminal Leave Benefits - Civilian	-	-					-					-		-
Total, Other Compensation	18,014	18,014	-	-	-	-		3,289	-	-	-	3,289	14,725	18,014
Sub-total, GAA	459,807	459,807	-	3,925	363,067	20,683	383,750	15,975	-	1,334	-	17,309	54,823	455,882
Add: Fixed Expenditure (RLIP)	F (01													
	5,691	5,691					-	879				879	4,812	5,691
Total, Personnel Services	465,498	5,691 465,498	-	3,925	363,067	20,683	- 383,750	879 16,854	-	1,334	-			5,691 461,573
Total, Personnel Services			-	3,925					-	1,334		879	4,812	
Total, Personnel Services Maintenance and Other Operating Expenses:	465,498	465,498			363,067	20,683	383,750	16,854			-	879 18,188	4,812 59,635	461,573
			350						-	1,334 7,945		879	4,812	
Maintenance and Other Operating Expenses: Traveling Expenses - Local Traveling Expenses - Foreign	465,498	465,498			363,067	20,683	383,750	16,854			-	879 18,188	4,812 59,635	461,573
Maintenance and Other Operating Expenses: Traveling Expenses - Local Traveling Expenses - Foreign ICT Training Expenses	465,498 30,933	465,498 30,933 - -	350		363,067 19,189	20,683 1,440	383,750 20,629	16,854 496	1,103	7,945	- 60	879 18,188 9,604	4,812 59,635 350	461,573 30,583 0 0
Maintenance and Other Operating Expenses: Traveling Expenses - Local Traveling Expenses - Foreign ICT Training Expenses Training Expenses	465,498 30,933	465,498 30,933			363,067	20,683	383,750	16,854			-	879 18,188	4,812 59,635	461,573 30,583 0 0
Maintenance and Other Operating Expenses: Traveling Expenses - Local Traveling Expenses - Foreign ICT Training Expenses Training Expenses Scholarship Grants/Expenses	465,498 30,933	465,498 30,933 - -	350		363,067 19,189	20,683 1,440	383,750 20,629	16,854 496	1,103	7,945	- 60	879 18,188 9,604	4,812 59,635 350	461,573 30,583 0 0
Maintenance and Other Operating Expenses: Traveling Expenses - Local Traveling Expenses - Foreign ICT Training Expenses Training Expenses Scholarship Grants/Expenses ICT Office Supplies Expenses	465,498 30,933 - - 12,130 -	465,498 30,933 - - 12,130 - -	350		363,067 19,189 6,144	20,683 1,440 445	383,750 20,629 6,589	16,854 496 1,012	1,103 759	7,945	- 60 50	879 18,188 9,604 5,341	4,812 59,635 350 100	461,573 30,583 0 0 12,030 0 0 0 0
Maintenance and Other Operating Expenses: Traveling Expenses - Local Traveling Expenses - Foreign ICT Training Expenses Training Expenses Scholarship Grants/Expenses ICT Office Supplies Expenses Office Supplies Expenses	465,498 30,933 - 12,130 - 7,970	465,498 30,933 - 12,130 - 7,970	350 100 250		363,067 19,189 6,144 6,495	20,683 1,440	383,750 20,629 6,589 6,580	16,854 496 1,012 543	1,103	7,945	- 60	879 18,188 9,604 5,341 840	4,812 59,635 350	461,573 30,583 0 0 12,030 0 12,030 0 0 7,720
Maintenance and Other Operating Expenses: Traveling Expenses - Local Traveling Expenses - Foreign ICT Training Expenses Training Expenses Scholarship Grants/Expenses ICT Office Supplies Expenses Office Supplies Expenses Accountable Forms Expenses	465,498 30,933 - - 12,130 - 7,970 546	465,498 30,933 - - 12,130 - 7,970 546	350		363,067 19,189 6,144	20,683 1,440 445	383,750 20,629 6,589	16,854 496 1,012 543 26	1,103 759	7,945	- 60 50	879 18,188 9,604 5,341 840 26	4,812 59,635 350 100	461,573 30,583 0 0 12,030 0 0 7,720 446
Maintenance and Other Operating Expenses: Traveling Expenses - Local Traveling Expenses - Foreign ICT Training Expenses Training Expenses Scholarship Grants/Expenses ICT Office Supplies Expenses Office Supplies Expenses Accountable Forms Expenses Food Supplies Expenses	465,498 30,933 - - 12,130 - - 7,970 546 13,226	465,498 30,933 - - 12,130 - - 7,970 546 13,226	350 100 250 100		363,067 19,189 6,144 6,495	20,683 1,440 445	383,750 20,629 6,589 6,580	16,854 496 1,012 543	1,103 759	7,945		879 18,188 9,604 5,341 5,341 840 26 13,226	4,812 59,635 350 100	461,573 30,583 0 0 12,030 0 0 7,720 446 13,226
Maintenance and Other Operating Expenses: Traveling Expenses - Local Traveling Expenses - Foreign ICT Training Expenses Training Expenses Scholarship Grants/Expenses ICT Office Supplies Expenses Office Supplies Expenses Accountable Forms Expenses Food Supplies Expenses Welfare Goods Expenses	465,498 30,933 - - 12,130 - - 7,970 546 13,226 18	465,498 30,933 - - 12,130 - - 7,970 546 13,226 18	350 100 250 100		363,067 19,189 6,144 6,495	20,683 1,440 445	383,750 20,629 6,589 6,580	16,854 496 1,012 543 26 13,226	1,103 759	7,945	- 60 50	879 18,188 9,604 5,341 5,341 840 26 13,226 18	4,812 59,635 350 100	461,573 30,583 0 0 12,030 0 0 7,720 446 13,226 18
Maintenance and Other Operating Expenses: Traveling Expenses - Local Traveling Expenses - Foreign ICT Training Expenses Scholarship Grants/Expenses ICT Office Supplies Expenses Office Supplies Expenses Accountable Forms Expenses Food Supplies Expenses Welfare Goods Expenses Drugs and Medicines Expenses	465,498 30,933 - - 12,130 - 7,970 546 13,226 18 1,117	465,498 30,933 - - 12,130 - - 7,970 546 13,226 18 1,117	350 100 250 100		363,067 19,189 6,144 6,495	20,683 1,440 445	383,750 20,629 6,589 6,580	16,854 496 1,012 543 26 13,226 1,117	1,103 759	7,945		879 18,188 9,604 5,341 5,341 0 26 13,226 18 1,117	4,812 59,635 350 100	461,573 30,583 0 0 12,030 0 0 7,720 446 13,226 13,226 13,225 13,225 13,225 13,225 13,225 14,257 12,030 13,030 13,030 13,030 13,030 13,030 13,030 13,030 14,030 14,030 13,030 13,030 13,030 13,030 14,030 13,030 14,030 13,030 13,030 14,000 14,030 14,030 14,030 14,030 14,030 14,000 14,000 14,000 14,000 14,000 14,000 14,000 14,000 14,000 14,000 14,000 14,000 14,000 14,0000 14,0000 14,0000 14,00000 14,0000000000
Maintenance and Other Operating Expenses: Traveling Expenses - Local Traveling Expenses - Foreign ICT Training Expenses Training Expenses Scholarship Grants/Expenses ICT Office Supplies Expenses Accountable Forms Expenses Food Supplies Expenses Welfare Goods Expenses Welfare Goods Expenses Drugs and Medicines Expenses Medical, Dental and Laboratory Supplies Expenses	465,498 30,933 - - 12,130 - - 7,970 546 13,226 13,226 13,226 11,117 614	465,498 30,933 - - 12,130 - - 7,970 546 13,226 13,226 13,226 1,117 614	100 250 100		363,067 19,189 6,144 6,495	20,683 1,440 445	383,750 20,629 6,589 6,580	16,854 496 1,012 543 26 13,226 13,226 1,117 614	1,103 759 45	7,945 3,520 240		879 18,188 9,604 5,341 	4,812 59,635 350 100 300	461,573 30,583 0 0 12,030 0 0 7,720 446 13,226 18 1,117 614
Maintenance and Other Operating Expenses: Traveling Expenses - Local Traveling Expenses - Foreign ICT Training Expenses Training Expenses Scholarship Grants/Expenses ICT Office Supplies Expenses Office Supplies Expenses Accountable Forms Expenses Food Supplies Expenses Welfare Goods Expenses Drugs and Medicines Expenses Medical, Dental and Laboratory Supplies Expenses Fuel, Oil and Lubricants Expenses	465,498 30,933 - 12,130 - 7,970 546 13,226 13,226 13,226 18 1,117 614 3,439	465,498 30,933 - - 12,130 - - 7,970 546 13,226 18 1,177 614 3,439	350 100 250 100		363,067 19,189 6,144 6,495	20,683 1,440 445	383,750 20,629 6,589 6,580	16,854 496 1,012 543 26 13,226 1,117	1,103 759	7,945		879 18,188 9,604 5,341 5,341 0 26 13,226 18 1,117	4,812 59,635 350 100	461,573 30,583 0 0 12,030 0 0 7,720 446 13,226 18 1,117 614
Maintenance and Other Operating Expenses: Traveling Expenses - Local Traveling Expenses - Foreign ICT Training Expenses Training Expenses Scholarship Grants/Expenses ICT Office Supplies Expenses Office Supplies Expenses Office Supplies Expenses Proof Supplies Expenses Proof Supplies Expenses Welfare Goods Expenses Drugs and Medicines Expenses Medical, Dental and Laboratory Supplies Expenses Fuel, Oil and Lubricants Expenses Semi-Expendable Machinery and Equipment - Machinery	465,498 30,933 - - 12,130 - 7,970 546 13,226 18 1,117 614 3,439	465,498 30,933 - - 12,130 - 7,970 546 13,226 18 1,117 614 3,439 -	350 100 250 100 2,000		363,067 19,189 6,144 6,495	20,683 1,440 445	383,750 20,629 6,589 6,580	16,854 496 1,012 543 26 13,226 13,226 1,117 614	1,103 759 45	7,945 3,520 240		879 18,188 9,604 5,341 	4,812 59,635 350 100 300	461,573 30,583 0 0 12,030 0 0 7,720 446 13,226 18 1,117 614
Maintenance and Other Operating Expenses: Traveling Expenses - Local Traveling Expenses - Foreign ICT Training Expenses Scholarship Grants/Expenses ICT Office Supplies Expenses Office Supplies Expenses Accountable Forms Expenses Food Supplies Expenses Welfare Goods Expenses Drugs and Medicines Expenses Medical, Dental and Laboratory Supplies Expenses Fuel, Oil and Lubricants Expenses Semi-Expendable Machinery and Equipment - Machinery Semi-Expendable Machinery and Equipment - Office Equipment	465,498 30,933 - - 12,130 - - 7,970 546 13,226 18 1,117 614 3,439 - - 150	465,498 30,933 - - 12,130 - - 7,970 546 13,226 18 1,117 614 3,439 - 150	250 100 250 100 2,000		363,067 19,189 6,144 6,495	20,683 1,440 445	383,750 20,629 6,589 6,580	16,854 496 1,012 543 26 13,226 13,226 1,117 614	1,103 759 45 	7,945 3,520 240		879 18,188 9,604 5,341 840 26 13,226 18 1,117 614 1,039	4,812 59,635 350 100 300	461,573 30,583 0 0 12,030 0 0 7,720 446 13,226 18 1,117 614 1,439 0 0 0 0 0 0 0 0 0 0 0 0 0
Maintenance and Other Operating Expenses: Traveling Expenses - Local Traveling Expenses - Foreign ICT Training Expenses Scholarship Grants/Expenses Scholarship Grants/Expenses ICT Office Supplies Expenses Office Supplies Expenses Accountable Forms Expenses Food Supplies Expenses Drugs and Medicines Expenses Medical, Dental and Laboratory Supplies Expenses Fuel, Oil and Lubricants Expenses Semi-Expendable Machinery and Equipment - Machinery Semi-Expendable Machinery and Equipment - ICT Equipment	465,498 30,933 - - 12,130 - - 7,970 546 13,226 18 1,117 614 3,439 - - 150 418	465,498 30,933 - - 12,130 - - 7,970 546 13,226 18 1,117 614 3,439 - - 150 418	250 100 250 100 2,000 150 150		363,067 19,189 6,144 6,495	20,683 1,440 445	383,750 20,629 6,589 6,580	16,854 496 1,012 543 26 13,226 13,226 1,117 614	1,103 759 45	7,945 3,520 240		879 18,188 9,604 5,341 	4,812 59,635 350 100 300	461,573 30,583 0 0 12,030 0 0 0 7,720 446 13,226 18 1,117 614 1,439 0 0 0 0 0 0 0 0 0 0 0 0 0
Maintenance and Other Operating Expenses: Traveling Expenses - Local Traveling Expenses - Foreign ICT Training Expenses Scholarship Grants/Expenses Scholarship Grants/Expenses ICT Office Supplies Expenses Office Supplies Expenses Accountable Forms Expenses Food Supplies Expenses Drugs and Medicines Expenses Medical, Dental and Laboratory Supplies Expenses Fuel, Oil and Lubricants Expenses Semi-Expendable Machinery and Equipment - Machinery Semi-Expendable Machinery and Equipment - Office Equipment Semi-Expendable Machinery and Equipment - ICT Equipment Semi-Expendable Machinery and Equipment - Communication Equipment	465,498 30,933 - - - 7,970 546 13,226 13,226 13,226 13,226 14 3,439 - 150 418 50	465,498 30,933 - - 12,130 - 7,970 546 13,226 18 1,177 614 3,439 - 150 418 50	250 100 250 100 2,000 2,000 150 150 100		363,067 19,189 6,144 6,495	20,683 1,440 445	383,750 20,629 6,589 6,580	16,854 496 1,012 543 26 13,226 13,226 1,117 614	1,103 759 45 	7,945 3,520 240		879 18,188 9,604 5,341 840 26 13,226 18 1,117 614 1,039	4,812 59,635 350 100 300	461,573 30,583 0 0 12,030 0 0 0 7,720 446 13,226 18 1,117 614 1,439 0 0 0 0 0 0 0 0 0 0 0 0 0
Maintenance and Other Operating Expenses: Traveling Expenses - Local Traveling Expenses - Foreign ICT Training Expenses Training Expenses Scholarship Grants/Expenses ICT Office Supplies Expenses Office Supplies Expenses Accountable Forms Expenses Food Supplies Expenses Welfare Goods Expenses Drugs and Medicines Expenses Medicial, Dental and Laboratory Supplies Expenses Fuel, Oil and Lubricants Expenses Semi-Expendable Machinery and Equipment - Machinery Semi-Expendable Machinery and Equipment - Communication Equipment Semi-Expendable Machinery and Equipment - Office Equipment	465,498 30,933 - - 12,130 - - 7,970 546 13,226 13,226 13,226 13,226 13,226 14 3,439 - 150 418 50 50	465,498 30,933 - - 12,130 - 7,970 546 13,226 18 1,177 614 3,439 - 150 418 50 50	250 100 250 100 2,000 2,000 150 150 100		363,067 19,189 6,144 6,495	20,683 1,440 445	383,750 20,629 6,589 6,580	16,854 496 1,012 543 26 13,226 13,226 1,117 614	1,103 759 45 	7,945 3,520 240		879 18,188 9,604 5,341 840 26 13,226 18 1,117 614 1,039	4,812 59,635 350 100 300	461,573 30,583 0 0 12,030 0 0 0 7,720 446 13,226 18 1,117 614 1,439 0 0 0 0 0 0 0 0 0 0 0 0 0
Maintenance and Other Operating Expenses: Traveling Expenses - Local Traveling Expenses - Foreign ICT Training Expenses Training Expenses Scholarship Grants/Expenses ICT Office Supplies Expenses Office Supplies Expenses Office Supplies Expenses Productable Forms Expenses Productable Forms Expenses Productable Forms Expenses Prugs and Medicines Expenses Medical, Dental and Laboratory Supplies Expenses Feel, Oil and Lubricants Expenses Semi-Expendable Machinery and Equipment - Machinery Semi-Expendable Machinery and Equipment - Office Equipment Semi-Expendable Machinery and Equipment - Communication Equipment Semi-Expendable Machinery and Equipment - Disaster Response Equip. Semi-Expendable Machinery and Equipment - Disaster Response Equip. Semi-Expendable Machinery and Equipment - Medical Equipment	465,498 30,933 - - 12,130 - 7,970 546 13,226 18 1,117 614 3,439 - 150 418 50 50	465,498 30,933 - - 12,130 - 7,970 546 13,226 18 1,177 614 3,439 - 150 418 50	250 100 250 100 2,000 2,000 150 150 100		363,067 19,189 6,144 6,495	20,683 1,440 445	383,750 20,629 6,589 6,580	16,854 496 1,012 543 26 13,226 13,226 1,117 614	1,103 759 45 	7,945 3,520 240		879 18,188 9,604 5,341 840 26 13,226 18 1,117 614 1,039	4,812 59,635 350 100 300	461,573 30,583 0 0 12,030 0 0 0 7,720 446 13,226 18 1,117 614 1,439 0 0 0 0 0 0 0 0 0 0 0 0 0
Maintenance and Other Operating Expenses: Traveling Expenses - Local Traveling Expenses - Foreign ICT Training Expenses Scholarship Grants/Expenses ICT Office Supplies Expenses Office Supplies Expenses Office Supplies Expenses Prough Stream Training Expenses Office Supplies Expenses Office Supplies Expenses Prough Stream Prough and Medicines Expenses Drugs and Medicines Expenses Medical, Dental and Laboratory Supplies Expenses Fuel, Oil and Lubricants Expenses Semi-Expendable Machinery and Equipment - Machinery Semi-Expendable Machinery and Equipment - Office Equipment Semi-Expendable Machinery and Equipment - ICT Equipment Semi-Expendable Machinery and Equipment - Communication Equipment Semi-Expendable Machinery and Equipment - Disaster Response Equip. Semi-Expendable Machinery and Equipment - Medical Equipment Semi-Expendable Machinery and Equipment - Medical Equipment Semi-Expendable Machinery and Equipment - Insaster Response Equip. Semi-Expendable Machinery and Equipment - Medical Equipment	465,498 30,933 - - 12,130 - - 7,970 546 13,226 18 1,117 614 3,439 - 150 418 50 50 - -	465,498 30,933 - - 12,130 - - 7,970 546 13,226 18 1,117 614 3,439 - 150 418 500 50 - -	250 100 250 100 2,000 2,000 150 150 100		363,067 19,189 6,144 6,495 420 5	20,683 1,440 445	383,750 20,629 6,589 6,580 420 5 5	16,854 496 1,012 543 26 13,226 13,226 1,117 614	1,103 759 45 	7,945 3,520 240		879 18,188 9,604 5,341 840 26 13,226 18 1,117 614 1,039	4,812 59,635 350 100 300	461,573 30,583 0 0 12,030 0 0 7,720 446 13,226 18 1,117 614 1,439 0 0 0 0 0 0 0 0 0 0 0 0 0
Maintenance and Other Operating Expenses: Traveling Expenses - Local Traveling Expenses - Foreign ICT Training Expenses Scholarship Grants/Expenses Scholarship Grants/Expenses ICT Office Supplies Expenses Office Supplies Expenses Accountable Forms Expenses Food Supplies Expenses Welfare Goods Expenses Drugs and Medicines Expenses Medical, Dental and Laboratory Supplies Expenses Fuel, Oil and Lubricants Expenses Semi-Expendable Machinery and Equipment - Machinery Semi-Expendable Machinery and Equipment - Office Equipment Semi-Expendable Machinery and Equipment - ICT Equipment Semi-Expendable Machinery and Equipment - Office Equipment Semi-Expendable Machinery and Equipment - ICT Equipment Semi-Expendable Machinery and Equipment - Disaster Response Equip. Semi-Expendable Machinery and Equipment - Disaster Response Equip. Semi-Expendable Machinery and Equipment - Medical Equipment Semi-Expendable Machinery and Equipment - Medical Equipment	465,498 30,933 - - 12,130 - - 7,970 546 13,226 18 1,117 614 3,439 - 150 418 50 50 - - - - - - - - - - - - -	465,498 30,933 - - 12,130 - - 7,970 546 13,226 18 1,117 614 3,439 - 150 418 500 500 - - - - - - - - - - - - -	250 100 250 100 2,000 2,000 150 150 100		363,067 19,189 6,144 6,495	20,683 1,440 445	383,750 20,629 6,589 6,580	16,854 496 1,012 543 26 13,226 13,226 1,117 614	1,103 759 45 	7,945 3,520 240		879 18,188 9,604 5,341 840 26 13,226 18 1,117 614 1,039	4,812 59,635 350 100 300	461,573 30,583 0 0 12,030 0 0 7,720 446 13,226 18 1,117 614
Maintenance and Other Operating Expenses: Traveling Expenses - Local Traveling Expenses - Foreign ICT Training Expenses Scholarship Grants/Expenses ICT Office Supplies Expenses Office Supplies Expenses Office Supplies Expenses Office Supplies Expenses Product Stream Product Stream Product Stream Product Stream Product Stream Office Supplies Expenses Accountable Forms Expenses Product Stream Progs and Medicines Expenses Drugs and Medicines Expenses Medical, Dental and Laboratory Supplies Expenses Fuel, Oil and Lubricants Expenses Semi-Expendable Machinery and Equipment - Machinery Semi-Expendable Machinery and Equipment - Office Equipment Semi-Expendable Machinery and Equipment - ICT Equipment Semi-Expendable Machinery and Equipment - Disaster Response Equip. Semi-Expendable Machinery and Equipment - Medical Equipment Semi-Expendable Machinery and Equipment - Medical Equipment Semi-Expendable Machinery and Equipment - Printing Equipment	465,498 30,933 - - 12,130 - - 7,970 546 13,226 18 1,117 614 3,439 - 150 418 50 50 - -	465,498 30,933 - - 12,130 - - 7,970 546 13,226 18 1,117 614 3,439 - 150 418 500 50 - -	250 100 250 100 2,000 2,000 150 150 100		363,067 19,189 6,144 6,495 420 5	20,683 1,440 445	383,750 20,629 6,589 6,580 420 5 5	16,854 496 1,012 543 26 13,226 13,226 1,117 614	1,103 759 45 	7,945 3,520 240		879 18,188 9,604 5,341 840 26 13,226 18 1,117 614 1,039	4,812 59,635 350 100 300	461,573 30,583 0 0 12,030 0 0 0 0 7,720 446 13,226 18 1,117 614 1,439 0 0 0 0 0 0 0 0 0 0 0 0 0

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PARTICULARS	TOTAL FIELD	TOTAL PROGRAM	Regional GASS	Support to Operations	(001					00 5	Total		
FACILULARS	OFFICES		Regional GASS	NHTS - PR	Pantawid Pamilya	Sustainable Livelihood	Total OO 1	Services for Center-Based	Supplementary Feeding	Social Pension	Trafficked Persons	Total OO 2	Technical Assistance	Operations
Other Supplies and Materials Expenses	7,490	7,490	100		188		188	7,127				7,127	75	7,390
Water Expenses	2,346	2,346	1,200		105	24		537				537	480	1,146
Electricity Expenses	5,000	5,000	1,363		1,236	60						1,141	1,200	3,637
Postage and Courier Services	327	327	200		10		10	61		6		67	50	127
Communication Services - Mobile	3,679	3,679	27		3,148	185		75	38	144	12	269	50	3,652
Communication Services - Landline	324	324	20		24	10	24	209	35	36		280		304
Internet Subscription Expenses	872	872			795	12	807	43				43	22	872
Cable, Satellite, Telegraph and Radio Expenses	14	14						14				14		14
Awards/Rewards Expenses Prizes	- 33	- 33			33		33							3:
Extra-ordinary and Miscellaneous Expenses	130	130			33		33						130	130
Legal Services	36	36											36	3
Auditing Services	169	169	37										132	13
Consultancy Services	-	-	57								-		152	132
Other Professional Services	20,650	20,650	2,500			2,556	2,556	7,452	2,301	4,590	396	14,739	855	18,150
Janitorial Services	901	901	400		292	2,000		.,102	2,001	1,070	270	,,	185	50
Security Services	1,625	1,625	300		1,215	2.	1,215						110	1,32
Other General Services	-	-			,									
Repair and Maintenance of Other Land Improvement	-	-												(
Repair and Maintenance of Buildings	959	959						959				959		959
Repair and Maintenance of Other Structures	-	-												(
Repair and Maintenance of Machinery	64	64			64		64							64
Repair and Maintenance of Office Equipment	281	281	100		15		15	166				166		18
Repair and Maintenance of ICT Equipment	186	186	100		36		36						50	86
Repair and Maintenance of Communication Equipment	-	-												(
Repair and Maintenance of Disaster Response and Rescue Equipment	-	-												(
Repair and Maintenance of Medical Equipment	-	-												(
Repair and Maintenance of Printing Equipment	-	-												(
Repair and Maintenance of Other Machinery and Equipment	-	-												(
Repair and Maintenance of Motor Vehicles	2,156	2,156	1,080		128		128	681				681	267	1,076
Repair and Maintenance of Other Transportation Equipment	-	-												(
Repair and Maintenance of Furnitures and Fixtures	178	178					-	178				178		178
Repair and Maintenance Semi Expendable - Machinery	-	-												(
Repair and Maintenance Semi Expendable - Office Equipment	-	-												
Repair and Maintenance Semi Expendable - ICT Equipment Repair and Maintenance Semi Expendable - Communication Equipment	-	-												
Repair and Maintenance Semi Expendable - Communication Equipment Repair and Maintenance Semi Expendable - Disaster Response Equip.							-							
Repair and Maintenance Semi Expendable - Medical Equipment														
Repair and Maintenance Semi Expendable - Printing Equipment		-												
Repair and Maintenance Semi Expendable - Other Machinery & Equip.	-													
Repair and Maintenance Semi Expendable - Furniture and Fixtures														
Repair and Maintenance Semi Expendable - Books		-												
Repair and Maintenance - Other Property Plant & Equipment	-	-												
Financial Assistance to Local Government Units	-	-												(
Financial Assistance to NGOs/Pos		-												(
Subsidies - Others	6,498,972	6,498,972			4,983,666		4,983,666	5,863	276,325	1,232,718	200	1,515,106	200	6,498,972
Taxes, Duties and Licenses	-	-												(
Fidelity Bond Premiums	718	718	50		5		5	156		199		355	308	668
Insurance Expenses	246	246						55				55	191	246
Labor and Wages	1,200	1,200	1,200											(
Advertising Expenses	3,078	3,078			300		300		2,031	717	30	2,778		3,078
Printing and Publication Expenses	698	698			673		673	25				25		69
Representation Expenses	3,066	3,066	500		1,007	85			54	90	30	174	1,300	2,56
Transportation and Delivery Expenses	1,751	1,751			33		33	167	1,551			1,718		1,75
Rents - Buildings and Structures	933	933			813	120	933							93
Rents - Land	-	-												
Rents - Motor Vehicles	-	-												1
Rents - Equipment	-	-				-								
Rents - Living Quarters Membership Dues and Contributions to Organizations	-	-												
ICT Software Subscription	-	-												
Other Subscription Expenses	- 100	- 100	10					90				90		
Other Subscription Expenses	100	100	10				1	90				90		90

PARTICULARS	TOTAL FIELD OFFICES	TOTAL PROGRAM	Regional GASS	Support to Operations 00 1					00 5	Total				
				NHTS - PR	Pantawid	Sustainable	Total	Services for	Supplementary	Social	Trafficked	Total	Technical	Operations
				NH12 - PR	Pamilya	Livelihood	00 1	Center-Based	Feeding	Pension	Persons	00 2	Assistance	
Website Maintenance	-	-												0
Other Maintenance and Other Operating Expenses	1,197	1,197	150		108		108	830		59		889	50	1,047
Total, Maintenance and Other Operating Expenses	6,630,338	6,630,338	12,487	-	5,026,445	5,036	5,031,481	43,544	284,613	1,250,564	808	1,579,529	6,841	6,617,851
Total, Current Operating Expenses	7,095,836	7,095,836	12,487	3,925	5,389,512	25,719	5,415,231	60,398	284,613	1,251,898	808	1,597,717	66,476	7,079,424
Financial Expenses:	-	-										-		-
Capital Outlays:														
Other Land Improvements	-	-					-					-		-
Buildings	-	-					-					-		-
Other Structures	-	-					-					-		-
Office Equipment	-	-					-					-		-
Information Technology (IT) Equipment	-	-					-					-		-
Machinery	-	-					-					-		-
Medical Equipment	-	-					-					-		-
Other Machinery and Equipment	-	-					-					-		-
Motor Vehicles	-	-					-					-		-
Furniture, Fixtures	-	-					-					-		-
Communication Networks	-	-					-					-		-
Communication Equipment	-	-					-					-		-
Computer Software	-	-					-					-		-
Total, Capital Outlays	-	-		-	-	-		-	-	-		-	-	-
GRAND TOTAL	7,095,836	7,095,836	12,487	3,925	5,389,512	25,719	5,415,231	60,398	284,613	1,251,898	808	1,597,717	66,476	7,079,424
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FY 2019 GAA	7,090,145	7,090,145	12,487	3,925	5,389,512	25,719	5,415,231	59,519	284,613	1,251,898	808	1,596,838	61,664	7,073,733
AUTOMATIC APPROPRIATIONS	5,691	5,691	-	-	-	-	-	879	-	-	-	879	4,812	5,691
GRAND TOTAL	7,095,836	7,095,836	12,487	3,925	5,389,512	25,719	5,415,231	60,398	284,613	1,251,898	808	1,597,717	66,476	7,079,424