

**APPROVED BUDGET**

Department: PRESIDENTIAL COMMUNICATIONS OPERATIONS OFFICE

Agency: NEWS AND INFORMATION BUREAU

	FY 2010 RA # 9970	FY 2011 RA # 10147	FY 2012 RA # 10155
<b>CURRENT OPERATING EXPENSES</b>			
PERSONAL SERVICES			
Salaries - Permanent	42,214	47,112	50,795
Contractual/Casual and Emergency Personnel	487	487	487
Total Salaries and Wages	42,701	47,599	51,282
OTHER COMPENSATION			
Lump Sum Reclassification of Position			
Step Increment	107	119	129
PERA	1,290	5,064	4,968
ADCOM	3,870		
RATA	248	420	168
Uniform/Clothing allowance	860	844	828
Productivity Incentive Bonus	430	422	414
Year-end Bonus & Cash Gift	4,594	4,982	5,270
Total Other Compensation	11,399	11,851	11,777
FIXED PERSONNEL BENEFITS			
Retirement & Life Insurance Premiums	5,067	5,654	6,097
Pag-ibig Premiums	259	254	250
Philhealth Premiums	500	568	542
ECIP	259	254	248
Total Fixed Expenditures	6,085	6,730	7,137
<b>TOTAL PERSONAL SERVICES</b>	<b>60,185</b>	<b>66,180</b>	<b>70,196</b>
MAINTENANCE & OTHER OPERATING EXPENSES			
Travelling Expense	4,540	3,540	3,540
Training and Scholarship Expense	98	98	98
Supplies and Materials	10,196	7,760	7,760
Utility Expenses	4,000	3,734	3,734
Communication Expense	4,374	4,374	4,374
Membership Dues & Contributions to Organization	6	6	6
Rent	2,007	2,007	2,007
Extraordinary and Miscellaneous Expenses	110	110	110
Transportation and Delivery Expenses	100	100	100
Repair and Maintenance	847	847	847
Taxes/Insurance Premium and Other Fees	50	50	50
Advertising Expenses	1	1	1
Printing and Binding Expenses	15	15	15
Subscription Expenses	600	600	600
Professional Services	6,000	1,651	2,248
<b>TOTAL Maintenance and Other Operating Expenses</b>	<b>32,944</b>	<b>24,893</b>	<b>25,490</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>93,129</b>	<b>91,073</b>	<b>95,686</b>
CAPITAL OUTLAY			
Office Equipment			
Transportation Equipment			
Information Technology and Equipment			
Total CAPITAL OUTLAY			
<b>GRAND TOTAL</b>	<b>93,129</b>	<b>91,073</b>	<b>95,686</b>

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