



SUMMARY OF APPROPRIATIONS, ALLOTMENTS, OBLIGATIONS, DISBURSEMENTS AND BALANCES BY OBJECT OF EXPENDITURES
As of the Quarter Ending June 30, 2021

FAR No. 1-A

Agency: JUDICIARY
Operating Unit: SUPREME COURT OF THE PHILIPPINES
Organization Code (UAOS): 29 001 00 00000
Fund Cluster: 01- REGULAR AGENCY FUND

X	Current Year Appropriations
	Supplemental Appropriations
	Contributing Appropriations

Particulars	UAOS CODE	Appropriations			Allotments			Current Year Obligations					Current Year Disbursements					Balances						
		Authorized Appropriation	Adjustments (Transfer to / From Reassignment)	Adjusted Appropriations	Allotments Received	Adjustments (Withdrawal, Reassignment)	Transfer To	Transfer From	Adjusted Total Allotments	1st Quarter ending March 31	2nd Quarter ending June 30	3rd Quarter ending Sept. 30	4th Quarter ending Dec. 31	Total	1st Quarter ending March 31	2nd Quarter ending June 30	3rd Quarter ending Sept. 30	4th Quarter ending Dec. 31	Total	Unreleased Appropriation	Unobligated Allotments	Unpaid Obligations (15-20) = (23+24)		
1	2	3	4	5=(3+4)	6	7	8	9	10=[6+(7)-(8)]	11	12	13	14	15=(11+12+13+14)	16	17	18	19	20=(16+17+18+19)	21=(5-10)	22=(10-15)	23	24	
ADDITIONAL EXPENSE ALLOWANCE																								
CONFIDENTIAL INTEL FUND																								
JUSTICE ON WHEELS																								
POLICE ASSISTANCE																								
EXPENSE ALLOWANCE (Interpreter)																								
EXPENSE ALLOWANCE (Executive Judge)																								
SPECIAL INCENTIVE ALLOWANCE (Delegated)																								
TOTAL		6,411,777,000.00		6,411,777,000.00	6,411,777,000.00		104,182,464.81	(238,345,379.33)	6,273,531,621.67	597,887,884.58	1,409,587,000.81			2,007,474,885.39	440,551,210.77	1,462,972,342.06			1,903,525,561.37		4,274,119,190.87	94,949,393.62		
CAPITAL OUTLAY																								
LAND & LAND IMPROVEMENTS OUTLAY	50604010-01																							
BLDGS. & STRUCTURE OUTLAY	50604040-01																							
EQUIPMENT OUTLAY																								
OFFICE EQUIPMENT	50604050-02							9,736,774.00	9,736,774.00	7,818,037.40	1,898,707.00			9,736,774.40	7,838,667.40	170,279.00			8,008,346.40		1,728,428.00		1,728,428.00	
IT EQUIPMENT AND SOFTWARE	50604050-03	37,869,000.00		37,869,000.00	37,869,000.00			(25,753,852.46)	12,115,147.54	1,875,768.00	1,000,850.00			4,896,766.00	1,875,768.00	767,537.00			4,542,051.00		7,236,369.54		7,236,369.54	
FURNITURE & FIXTURES	50604070-01							3,179,218.66	3,179,218.66	3,194,709.20	987,514.46			3,179,218.66	2,191,707.20	473,295.00			3,664,602.20		515,235.46		515,235.46	
COMMUNICATION EQUIPMENT	50604050-09							1,967,674.00	1,967,674.00	1,967,674.00	1,967,674.00			1,967,674.00		502,868.00			1,464,806.00		1,464,806.00		1,464,806.00	
OTHER MACHINERIES AND EQUIPMENT																								
MEDICAL AND DENTAL LAB. EQUIPMENT	50604060-00	4,500,000.00		4,500,000.00	4,500,000.00			30,980,000.00	25,400,000.00					25,400,000.00					15,400,000.00		10,000,000.00		10,000,000.00	
TRANSPORTATION EQUIPMENT	50606020-00	3,300,000.00		3,300,000.00	3,300,000.00			1,000,000.00	1,000,000.00					1,000,000.00					1,000,000.00					
INTANGIBLE ASSETS		43,369,000.00		43,369,000.00	43,369,000.00			35,783,647.84	35,783,647.84	13,005,044.60	5,886,742.48			19,789,787.08	13,005,044.60	1,812,979.00			15,818,021.50		33,616,382.54		3,943,763.46	
TOTAL		43,369,000.00		43,369,000.00	43,369,000.00			35,783,647.84	35,783,647.84	13,005,044.60	5,886,742.48			19,789,787.08	13,005,044.60	1,812,979.00			15,818,021.50		33,616,382.54		3,943,763.46	
PROJECTS:																								
a. Locally-Funded Projects)																								
b. Subsidy to the Integrated Bar of the Philippines	50314090-00	30,000,000.00		30,000,000.00	30,000,000.00				30,000,000.00													30,000,000.00		
c. Enterprise Info. Systems Plan (EIP)																								
d. Const./Repair/Rehab. of HDUs		928,505,000.00		928,505,000.00	928,505,000.00				928,505,000.00					100,000,000.00					100,000,000.00		828,505,000.00			
e. Justice Sector Convergence Program		15,000,000.00		15,000,000.00	15,000,000.00				15,000,000.00	1,183,500.00				1,183,500.00	1,183,500.00				1,183,500.00		13,816,500.00			
f. 2021 Bar Exam Modernization		200,000,000.00		200,000,000.00	200,000,000.00				200,000,000.00	1,972,000.00	243,241.00			1,728,000.00	1,611,760.00				1,611,760.00		198,313,239.00			
TOTAL PROJECTS		1,174,495,000.00		1,174,495,000.00	1,174,495,000.00				1,174,495,000.00	2,156,500.00	100,283,241.00			102,465,501.00	2,206,260.00				102,465,501.00		1,071,935,699.50			
SUB-TOTAL		37,056,624,000.00		37,056,624,000.00	37,056,624,000.00		545,201,418.26	(545,201,418.26)	37,056,624,000.00	6,364,877,945.74	9,521,236,989.38			17,875,614,634.11	6,650,301,075.94	9,664,833,285.78			17,719,134,361.72		19,131,009,161.88		706,480,722.50	
ADMINISTRATION FOR PERSONNEL BENEFITS																								
Adv. Terminal Leave	50104030-01	1,063,886,000.00		1,063,886,000.00	1,063,886,000.00				1,063,886,000.00		148,037,187.00			118,031,187.00		111,380,543.90			111,380,543.90		944,853,813.00		6,591,613.00	
Retirement Gratuity	50104020-01	1,649,111,000.00		1,649,111,000.00	1,649,111,000.00				1,649,111,000.00		243,631,931.00			243,631,931.00		228,650,201.00			228,650,201.00		1,405,477,469.00		13,971,350.00	
TOTAL		2,712,997,000.00		2,712,997,000.00	2,712,997,000.00				2,712,997,000.00		391,669,118.00			361,662,118.00		340,030,744.90			340,030,744.90		2,350,331,282.00		20,562,963.00	
PENSION GRATUITY FUNDS																								
Adv. Terminal Leave	50104030-01								23,538,451.00	23,260,432.98				21,260,432.98	21,247,429.36				21,247,429.36		318,018.00		1,012,943.72	
Retirement Gratuity	50104020-01								80,646,171.00	79,748,685.00				79,748,685.00	60,506,407.00		19,240,278.00		19,240,278.00		897,465.00		79,748,685.00	
TOTAL									104,224,622.00	103,009,117.98				101,009,117.98	82,753,836.36		19,240,278.00		101,009,117.98		1,115,463.00		1,012,943.72	
SPECIAL PURPOSE FUNDS																								
Adv. Miscellaneous Personnel Benefits Fund																								
TOTAL																								
TOTAL SCPLC REGULAR		39,768,621,000.00		39,768,621,000.00	39,768,621,000.00		545,201,418.26	(545,201,418.26)	39,768,621,000.00	6,407,287,053.72	9,583,002,406.18			18,390,289,460.10	8,131,696,962.30	10,079,114,368.75			18,182,171,350.99		21,487,556,161.90		228,116,109.15	

Partly Direct
[Signature]
MARIE YVY DE VERA
Officer-in-Charge, Accounting Division
Fiscal Management and Budget Office

Certified Correct
[Signature]
MARIE YVY DE VERA
SC Chief Judicial Officer, Budget Division
Fiscal Management and Budget Office

Approved By:
[Signature]
CORAZON FERRER
Deputy Clerk of Court and Chief of Office
Fiscal Management and Budget Office



SUMMARY OF APPROPRIATIONS, ALLOTMENTS, OBLIGATIONS, DISBURSEMENTS AND BALANCES BY OBJECT OF EXPENDITURES
As of the Quarter Ending June 30, 2021

FAR No. 1-A

Agency: JUDICIARY
Operating Unit: SUPREME COURT OF THE PHILIPPINES
Organization Code (UAOS): 29 001 00 00000
Fund Cluster: 01- REGULAR AGENCY FUND

X	Current Year Appropriations
	Supplemental Appropriations
	Continuing Appropriations

Particulars	UAOS CODE	Appropriations			Allotments			Current Year Obligations					Current Year Disbursements					Balances							
		Authorized Appropriation	Adjustments (Transfer to / From Reassignment)	Adjusted Appropriations	Allotments Received	Adjustments (Withdrawal/ Reassignment)	Transfer To	Transfer From	Adjusted Total Allotments	1st Quarter ending March 31	2nd Quarter ending June 30	3rd Quarter ending Sept. 30	4th Quarter ending Dec. 31	Total	1st Quarter ending March 31	2nd Quarter ending June 30	3rd Quarter ending Sept. 30	4th Quarter ending Dec. 31	Total	Unreleased Appropriation	Unobligated Allotment	Unpaid Obligations (15-20) = (23+24)			
1	2	3	4	5=(3+4)	6	7	8	9	10=(8+(7)-4+6)	11	12	13	14	15=(11+12+13+14)	16	17	18	19	20=(16+17+18+19)	21=(5-10)	22=(10-15)	23	24		
100-00 - PERSONNEL SERVICES																									
SALARIES AND WAGES - REGULAR SAL ADL (1st Tranche)	50101010-01	11,651,683,000.00	-	11,651,683,000.00	11,651,683,000.00	-	-	-	11,651,683,000.00	3,015,723,250.82	3,131,077,493.04	-	-	6,146,799,743.86	3,001,155,851.13	3,145,643,892.73	-	-	6,146,799,743.86	-	-	5,385,883,256.14	-	-	
STEP INCREMENT (1st Tranche)	50104990-10	29,131,000.00	-	29,131,000.00	29,131,000.00	-	-	-	29,131,000.00	5,577,371.57	6,432,729.02	-	-	12,010,556.59	1,422,847.14	6,688,681.73	-	-	9,561,235.47	-	-	17,120,433.01	2,448,831.52	-	
SALARY ADJ. (2ND Tranche)																									
SAL. & WAGES JUSTICES/UDL/BANK ADJ. (2ND/3RD Tranche)																									
SALARY ADJ. (3RD Tranche)																									
LUMP-SUM FOR FILLING OF POSITIONS	50104990-07	7,432,185,000.00	-	7,432,185,000.00	7,432,185,000.00	-	-	(465,748,600.01)	7,156,436,399.99	1,972,000,000.00	2,067,254,158.73	-	-	5,079,254,158.73	2,972,000,000.00	1,052,254,158.73	-	-	5,083,254,158.73	-	-	1,127,700,301.25	-	-	
LUMP-SUM FOR RECLASSIFICATION OF POSITIONS	50104990-03	244,388,000.00	-	244,388,000.00	244,388,000.00	-	-	-	244,388,000.00	-	10,495,193.34	-	-	10,495,193.34	-	-	-	-	10,495,193.34	-	-	234,533,806.66	2,531,245.24	-	
LUMP-SUM FOR CREATION OF NEW POSITIONS		119,258,000.00	-	119,258,000.00	119,258,000.00	-	-	-	119,258,000.00	-	-	-	-	-	-	-	-	-	-	-	-	119,258,000.00	-	-	
SALARY ADJ. (4TH Tranche)																									
ALLOWANCE EQUIVALENT TO SAU																									
STEP INCREMENT - Merit-based Performance																									
SALARIES AND WAGES-CASUAL	50101020-00	37,083,000.00	-	37,083,000.00	37,083,000.00	-	-	68,797,582.19	95,880,582.19	46,599,882.59	47,370,701.60	-	-	95,880,582.19	48,595,800.59	42,370,781.60	-	-	95,880,582.19	-	-	-	-	-	
SALARIES AND WAGES-CASUAL(1st Tranche)																									
SALARIES AND WAGES-CASUAL(2nd Tranche)																									
SALARIES AND WAGES-CASUAL(3rd Tranche)																									
SALARIES AND WAGES-CASUAL(4TH Tranche)																									
PERSONNEL ECONOMIC RELIEF ALLOWANCE	50102010-01	624,444,000.00	-	624,444,000.00	624,444,000.00	-	-	-	624,444,000.00	164,642,485.54	170,583,691.69	-	-	335,166,117.23	164,082,288.35	170,001,454.08	-	-	334,683,743.24	-	-	289,277,887.77	1,082,937.29	-	
ADDITIONAL COMPENSATION (ADCOM)																									
REPRESENTATION ALLOWANCE (RA)	50102020-00	297,728,000.00	-	297,728,000.00	297,728,000.00	-	-	-	297,728,000.00	99,348,872.88	92,894,654.53	-	-	192,143,230.93	67,481,372.50	92,279,270.54	-	-	180,361,958.14	-	-	115,480,069.59	1,982,911.87	-	
TRANSPORTATION ALLOWANCE (TA)	50102040-01	292,654,000.00	-	292,654,000.00	292,654,000.00	-	-	-	292,654,000.00	87,825,378.25	31,324,054.41	-	-	119,349,432.67	85,928,695.85	91,992,742.25	-	-	177,446,437.90	-	-	119,114,570.33	1,921,991.77	-	
CLOTHING ALLOWANCE	50102040-04	156,114,000.00	-	156,114,000.00	156,114,000.00	-	-	5,818,000.00	161,932,000.00	62,007.50	158,375,000.00	-	-	158,427,007.50	46,007.50	158,158,000.00	-	-	158,404,007.50	-	-	23,000.00	-	-	
MAGNA CARTA FOR PUBLIC HEALTH WORKER	50102050-03	4,153,000.00	-	4,153,000.00	4,153,000.00	-	-	-	4,153,000.00	1,457,644.65	1,395,949.62	-	-	2,994,354.28	98,350.00	844,075.00	-	-	907,425.00	-	-	1,154,406.72	2,092,169.28	-	
MAGNA CARTA FOR PUBLIC SOCIAL WORKER	50102050-04	12,944,000.00	-	12,944,000.00	12,944,000.00	-	-	-	12,944,000.00	1,009,030.63	1,007,943.63	-	-	2,016,974.26	-	-	-	-	2,016,974.26	-	-	10,927,025.74	2,016,974.26	-	
PRODUCTIVITY INCENTIVE ALLOWANCE																									
PRODUCTIVITY ENHANCEMENT INCENTIVE	50102040-01	130,095,000.00	-	130,095,000.00	130,095,000.00	-	-	-	130,095,000.00	614,800.00	779,000.00	-	-	1,394,000.00	501,500.00	-	-	-	501,500.00	-	-	129,701,000.00	892,900.00	-	
OTHER BONUSES AND ALLOWANCES																									
DE-ORCID																									
HONORARIA																									
HAZARD PAY	50102120-01	211,918,000.00	-	211,918,000.00	211,918,000.00	-	-	-	211,918,000.00	38,785,129.04	39,962,082.79	-	-	78,748,111.83	32,362,864.20	40,678,025.72	-	-	73,040,890.42	-	-	134,249,384.17	5,697,211.41	-	
LONGEVITY PAY	50102120-01	183,782,000.00	-	183,782,000.00	183,782,000.00	-	-	93,315,423.85	277,097,423.85	188,882,498.39	66,183,504.68	-	-	255,076,003.97	187,288,258.81	64,230,861.64	-	-	251,515,120.67	-	-	22,071,420.78	3,556,882.40	-	
OVERTIME & NIGHT PAY	50102130-01	11,465,780.21	-	11,465,780.21	11,465,780.21	-	-	-	11,465,780.21	6,957,861.07	4,511,919.15	-	-	11,465,780.21	5,607,627.50	4,966,406.65	-	-	10,789,313.15	-	-	891,747.07	-	-	
CASH GIFT	50102150-01	130,095,000.00	-	130,095,000.00	130,095,000.00	-	-	-	130,095,000.00	918,000.00	896,725.00	-	-	1,714,725.00	799,868.54	813,225.00	-	-	1,413,093.54	-	-	188,340,275.00	111,591.36	-	
1st YEAR BONUS	50102140-01	971,056,000.00	-	971,056,000.00	971,056,000.00	-	-	61,780,143.15	1,032,836,143.15	3,147,848.65	1,073,494,881.55	-	-	1,036,331,032.20	3,147,848.65	1,016,903,144.94	-	-	1,039,234,180.84	-	-	6,151,511.95	12,591,416.61	-	
2nd YEAR BONUS																									
3rd YEAR BONUS																									
4th YEAR BONUS																									
YEAR END BONUS (1st Tranche)																									
YEAR END BONUS (2nd Tranche)																									
YEAR END BONUS (3rd Tranche)																									
YEAR END BONUS (4th Tranche)																									
LIFE RETIREMENT INSURANCE CONTRIBUTIONS	50103010-00	1,059,583,000.00	-	1,059,583,000.00	1,059,583,000.00	-	-	-	1,059,583,000.00	217,124,274.44	279,740,245.03	-	-	496,864,519.47	162,136,541.41	281,480,881.07	-	-	444,015,625.48	-	-	582,718,030.51	52,228,343.99	-	
RUP (1st Tranche)																									
RUP (2nd Tranche)																									
RUP (3rd Tranche)																									
RUP (4th Tranche)																									
PAG-IBIG CONTRIBUTIONS	50103010-01	31,224,000.00	-	31,224,000.00	31,224,000.00	-	-	-	31,224,000.00	8,013,459.95	8,694,245.38	-	-	16,707,705.33	5,696,059.59	10,797,045.38	-	-	16,453,404.93	-	-	14,516,255.07	254,600.00	-	
PHILHEALTH CONTRIBUTIONS	50103010-01	104,398,000.00	-	104,398,000.00	104,398,000.00	-	-	-	104,398,000.00	21,965,754.82	34,598,780.30	-	-	66,564,535.12	31,745,508.12	35,318,947.65	-	-	66,564,535.12	-	-	37,813,444.83	-	-	
PHIC (2nd Tranche)																									
PHIC (3rd Tranche)																									
PHIC (4th Tranche)																									
ECC CONTRIBUTIONS	50103040-01	31,224,000.00	-	31,224,000.00	31,224,000.00	-	-	-	31,224,000.00	7,855,900.00	8,750,900.02	-	-	16,516,800.02	5,494,200.00	10,499,373.88	-	-							



SUMMARY OF APPROPRIATIONS, ALLOTMENTS, OBLIGATIONS, DISBURSEMENTS AND BALANCES BY OBJECT EXPENDITURES
As of the Quarter Ending March 31, 2021

FAR No. 1-A

Department: JUDICIARY
Agency/Operating Unit: SUPREME COURT AND LOWER COURTS
Organization Code (UAICS): 22 001 00 00000
Fund:101

	Current Year Appropriations
	Supplemental Appropriations
	Continuing Appropriations

Particulars	UAICS CODE	Appropriations			Allotments					Current Year Obligations				Current Year Disbursements				Balances								
		Anticipated Appropriation	Adjustments (Transfer to/from Realignments)	Adjusted Appropriation	Allotments Received	Adjustments (Withdrawal/Realignments)	Transfer To	Transfer From	Adjusted Total Allotments	1st Quarter ending March 31	2nd Quarter ending June 30	3rd Quarter ending Sept. 30	4th Quarter ending Dec. 31	Total	1st Quarter ending March 31	2nd Quarter ending June 30	3rd Quarter ending Sept. 30	4th Quarter ending Dec. 31	Total	Unclaimed Appropriation	Unobligated Allotment	Unpaid Obligations (16-20) = (23+24) Due and Demandable Not Yet Due and Demandable		Balance		
1	2	3	4	5=(3+4)	6	7	8	9	10=(8+(7)-6+9)	11	12	13	14	15=(11+12+13+14)	16	17	18	19	20=(16+17+18+19)	21=(5-16)	22=(10-15)	23	24	25=(21+22+23+24)		
200 00 - PERSONAL SERVICES																										
SALARIES - REGULAR	701	501010-01	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
STEP INCREMENT	701-3	5010190-10	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
STEP INCREMENT (UNFILLED POSITIONS)	701-9	5010190-07	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
STEP INCREMENT MULTISTEP/STAFF SERVICEMEMBER	701-13	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
SALARIES - CASUAL	705	501030-01	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
FEA	711	501030-01	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
REPRESENTATION ALLOWANCE	713	501030-01	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
TRANSPORTATION ALLOWANCE	714	501030-01	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
CLOTHING ALLOWANCE	715	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
PRODUCTIVITY INCENTIVE ALLOWANCE	717	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
OPEN TIME AND INDEMNITY	721	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
LONGEVITY PAY	722	501010-01	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
ADJ VLA BONUS	724	5010190-10	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
CASHOUT	725	5010190-01	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
TEAM EMPLOYERS	728	5010190-01	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
LIFE RETIREMENT INSURANCE CONTRIBUTIONS	731	501030-01	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
PAIDUP CONTRIBUTIONS	732	501030-01	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
HEALTH CONTRIBUTIONS	733	501030-01	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
EDC CONTRIBUTIONS	734	501030-01	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
PENSION BENEFITS - CIVILIAN	738	501010-01	966,945.28	-	966,945.28	966,945.28	-	-	966,945.28	-	-	-	-	-	-	-	-	-	-	-	966,945.28	-	-	-	966,945.28	
PENSION BENEFITS - SURVIVORSHIP	738-1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
RETIREMENT GRATUITY	742	5010190-01	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
LOYALTY	748-1	5010190-11	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
INDUCTATION	748-4	5010190-11	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
PRODUCTIVITY ENHANCEMENT INCENTIVE	748-9	5010190-01	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
OTHER PERSONNEL BENEFITS	748-10	5010190-99	39,068,361.30	-	39,068,361.30	39,068,361.30	-	-	39,068,361.30	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	39,068,361.30	
TOTAL	100		40,265,306.58	-	40,265,306.58	40,265,306.58	-	-	40,265,306.58	-	-	-	-	-	-	-	-	-	-	-	40,265,306.58	-	-	-	40,265,306.58	
200 00 - MAINTENANCE AND OTHER OPERATING EXPENSES																										
TRAVELING EXPENSE - LOCAL	751	502010-01	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
TRAVELING	751-1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
TRAVELING EXPENSES - FOREIGN	752	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
TRAINING EXPENSES	753	502010-01	42,542,453.24	-	42,542,453.24	42,542,453.24	-	-	42,542,453.24	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	42,542,453.24
OFFICE SUPPLIES EXPENSES	755	502010-01	43,730,811.63	-	43,730,811.63	43,730,811.63	-	-	43,730,811.63	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	43,730,811.63
CASUALTY, OIL AND LABORATORY SUPPLIES EXPENSES	761	502060-01	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
OTHER SUPPLIES EXPENSES	765	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
ELECTRICITY EXPENSES	767	502020-01	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
POSTAGE AND DELIVERIES	771	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
TELEPHONE EXPENSES - LANDLINE	772	502020-01	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
INTERNET EXPENSES	774	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
ADVERTISING EXPENSES	780	502010-01	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
RENT EXPENSES	782	502060-01	41,139,378.56	-	41,139,378.56	41,139,378.56	-	-	41,139,378.56	21,892,389.64	675,006.28	-	-	22,506,674.48	21,892,389.64	675,006.28	-	-	22,567,395.92	-	12,247,000.82	-	-	-	12,247,000.82	
TRANSPORTATION AND DELIVERY EXPENSES	784	502010-01	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
CONSULTANCY SERVICES	793	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
GENERAL SERVICES	795	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
OTHER PROFESSIONAL SERVICES	799	5021100-10	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
REPAIRS AND MAINTENANCE - OFFICE BUILDINGS	811	5021100-01	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
REPAIRS AND MAINTENANCE - OFFICE EQUIPMENT	812	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
REPAIRS AND MAINTENANCE - MOTOR VEHICLES	814	5021100-01	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
EXTRACURRICULAR EXPENSES	815	5021030-01	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
REPRESENTATION EXPENSES	885	502010-01	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
INSURANCE EXPENSES	891	5021100-01	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
OTHER MAINTENANCE AND OPERATING EXPENSES	899	502010-01	176,411,305.14	-	176,411,305.14	176,411,305.14	-	-	176,411,305.14	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	176,411,305.14
TOTAL	200		581,342,682.57	-	581,342,682.57	581,342,682.57	-	-	581,342,682.57	60,472,601.53	701,606.28	-	-	61,174,197.81	60,472,601.53	701,606.28	-	-	61,174,197.81	-	12,247,000.82	-	-	-	12,247,000.82	