

SUMMARY OF APPROPRIATIONS, ALLOTMENTS, OBLIGATIONS, DISBURSEMENTS AND BALANCES BY OBJECT OF EXPENDITURES

As at the Quarter Ending June 30, 2023

Department : The Judiciary
 Agency/Entity : Presidential Electoral Tribunal
 Operating Unit : < not applicable >
 Organization Code (UACS) : 29 002 0000000
 Fund Cluster : 01 - Regular Agency Fund

X	Current Year Appropriations
	Supplemental Appropriations
	Continuing Appropriations

(e.g. UACS Fund Cluster: 01-Regular Agency Fund, 02-Foreign Assisted Projects Fund, 03-Special Account-Locally Funded/Domestic Grants Fund, and 04-Special Account-Foreign Assisted/Foreign Grants Fund)

Particulars	UACS CODE	Appropriations					Allotments					Obligations					Disbursements					Balances			
		Authorized Appropriations	Adjustments (Transfer To/From, Modifications/Augmentations)	Adjusted Appropriations	Allotments Received	Adjustments (Reductions, Modifications/Augmentations)	Transfer To	Transfer From	Adjusted Allotments	1st Quarter Ending March 31	2nd Quarter Ending June 30	3rd Quarter Ending September 30	4th Quarter Ending December 31	Total	1st Quarter Ending March 31	2nd Quarter Ending June 30	3rd Quarter Ending September 30	4th Quarter Ending December 31	Total	Unreleased Appropriations	Unobligated Allotments	Unpaid Obligations (16-20)-(23+24)			
1	2	3	4	5=(3+4)	6	7	8	9	10=(6+7-8+9)	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		
SUMMARY		187,312,000.00	0.00	187,312,000.00	187,312,000.00	0.00	0.00	0.00	187,312,000.00	34,437,017.25	44,422,900.59	0.00	0.00	18,859,917.83	33,192,234.70	41,958,343.99	0.00	0.00	75,148,578.89	0.00	58,452,082.17	0.00	3,711,339.14		
A. AGENCY SPECIFIC BUDGET		182,072,000.00	0.00	182,072,000.00	182,072,000.00	0.00	0.00	0.00	182,072,000.00	34,075,332.44	42,719,031.62	0.00	0.00	18,794,364.06	32,868,551.64	40,299,474.53	0.00	0.00	73,168,026.47	0.00	55,277,635.94	0.00	3,626,327.59		
Personnel Services		140,879,000.00	0.00	140,879,000.00	140,879,000.00	0.00	0.00	0.00	140,879,000.00	31,446,378.54	42,492,756.62	0.00	0.00	73,939,135.36	30,239,608.64	40,093,724.12	0.00	0.00	70,333,332.16	0.00	66,938,864.64	0.00	3,605,803.20		
Salaries and Wages	501010000	43,668,000.00	0.00	43,668,000.00	43,668,000.00	0.00	0.00	0.00	43,668,000.00	13,116,118.84	13,718,127.00	0.00	0.00	26,834,245.84	11,827,263.46	12,417,011.50	0.00	0.00	24,344,274.96	0.00	16,833,754.06	0.00	2,489,970.98		
Salaries and Wages - Regular	501010100	43,668,000.00	0.00	43,668,000.00	43,668,000.00	0.00	0.00	0.00	43,668,000.00	13,116,118.84	13,718,127.00	0.00	0.00	26,834,245.84	11,827,263.46	12,417,011.50	0.00	0.00	24,344,274.96	0.00	16,833,754.06	0.00	2,489,970.98		
Basic Salary - Civilian	501010101	43,668,000.00	0.00	43,668,000.00	43,668,000.00	0.00	0.00	0.00	43,668,000.00	13,116,118.84	13,718,127.00	0.00	0.00	26,834,245.84	11,827,263.46	12,417,011.50	0.00	0.00	24,344,274.96	0.00	16,833,754.06	0.00	2,489,970.98		
Other Compensation	501020000	11,438,000.00	76,737.89	11,514,737.89	11,438,000.00	76,737.89	0.00	0.00	11,514,737.89	1,202,882.89	5,433,773.12	0.00	0.00	6,536,656.01	1,192,228.22	4,336,955.93	0.00	0.00	5,529,184.24	0.00	4,678,281.88	0.00	1,107,271.77		
Personal Economic Relief Allowance (PERA)	501020100	1,560,000.00	0.00	1,560,000.00	1,560,000.00	0.00	0.00	0.00	1,560,000.00	449,000.05	472,818.23	0.00	0.00	921,818.28	438,545.48	468,909.12	0.00	0.00	907,454.80	0.00	638,181.72	0.00	14,363.88		
PERA - Civilian	501020101	1,560,000.00	0.00	1,560,000.00	1,560,000.00	0.00	0.00	0.00	1,560,000.00	449,000.05	472,818.23	0.00	0.00	921,818.28	438,545.48	468,909.12	0.00	0.00	907,454.80	0.00	638,181.72	0.00	14,363.88		
Representation Allowance (RA)	501020200	780,000.00	0.00	780,000.00	780,000.00	0.00	0.00	0.00	780,000.00	362,177.42	390,000.00	0.00	0.00	722,177.42	362,177.42	390,000.00	0.00	0.00	722,177.42	0.00	57,822.58	0.00	0.00		
Transportation Allowance (TA)	501020300	780,000.00	0.00	780,000.00	780,000.00	0.00	0.00	0.00	780,000.00	362,177.42	390,000.00	0.00	0.00	722,177.42	362,177.42	390,000.00	0.00	0.00	722,177.42	0.00	57,822.58	0.00	0.00		
Transportation Allowance (TA)	501020301	780,000.00	0.00	780,000.00	780,000.00	0.00	0.00	0.00	780,000.00	362,177.42	390,000.00	0.00	0.00	722,177.42	362,177.42	390,000.00	0.00	0.00	722,177.42	0.00	57,822.58	0.00	0.00		
Clothing/Uniform Allowance	501020400	390,000.00	0.00	390,000.00	390,000.00	0.00	0.00	0.00	390,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	390,000.00	0.00	0.00		
Clothing/Uniform Allowance - Civilian	501020401	390,000.00	0.00	390,000.00	390,000.00	0.00	0.00	0.00	390,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	390,000.00	0.00	0.00		
Overnight and Night Pay	501021300	0.00	76,737.89	76,737.89	0.00	76,737.89	0.00	0.00	76,737.89	29,328.00	47,409.89	0.00	0.00	76,737.89	29,328.00	28,868.30	0.00	0.00	58,196.30	0.00	0.00	0.00	18,541.59		
Overnight Pay	501021301	0.00	76,737.89	76,737.89	0.00	76,737.89	0.00	0.00	76,737.89	29,328.00	47,409.89	0.00	0.00	76,737.89	29,328.00	28,868.30	0.00	0.00	58,196.30	0.00	0.00	0.00	18,541.59		
Year End Bonus	501021400	3,639,000.00	0.00	3,639,000.00	3,639,000.00	0.00	0.00	0.00	3,639,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,639,000.00	0.00	0.00		
Bonus - Civilian	501021401	3,639,000.00	0.00	3,639,000.00	3,639,000.00	0.00	0.00	0.00	3,639,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,639,000.00	0.00	0.00		
Cash Gift	501021500	325,000.00	0.00	325,000.00	325,000.00	0.00	0.00	0.00	325,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	325,000.00	0.00	0.00		
Cash Gift - Civilian	501021501	325,000.00	0.00	325,000.00	325,000.00	0.00	0.00	0.00	325,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	325,000.00	0.00	0.00		
Mid-Year Bonus - Civilian	501021600	3,639,000.00	0.00	3,639,000.00	3,639,000.00	0.00	0.00	0.00	3,639,000.00	0.00	4,193,545.00	0.00	0.00	4,193,545.00	0.00	3,119,178.50	0.00	0.00	3,119,178.50	0.00	0.00	0.00	1,074,366.50		
Mid-Year Bonus - Civilian	501021601	3,639,000.00	0.00	3,639,000.00	3,639,000.00	0.00	0.00	0.00	3,639,000.00	0.00	4,193,545.00	0.00	0.00	4,193,545.00	0.00	3,119,178.50	0.00	0.00	3,119,178.50	0.00	0.00	0.00	1,074,366.50		
Other Bonuses and Allowances	501029900	325,000.00	0.00	325,000.00	325,000.00	0.00	0.00	0.00	325,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	325,000.00	0.00	0.00		
Productivity Enhancement Incentive - Civilian	501029901	325,000.00	0.00	325,000.00	325,000.00	0.00	0.00	0.00	325,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	325,000.00	0.00	0.00		
Personnel Benefit Contributions	501030000	1,090,000.00	0.00	1,090,000.00	1,090,000.00	0.00	0.00	0.00	1,090,000.00	127,576.71	231,858.70	0.00	0.00	359,435.41	120,116.26	230,755.70	0.00	0.00	350,872.96	0.00	730,566.59	0.00	5,580.45		
Pag-IBIG Contributions	501030200	78,000.00	0.00	78,000.00	78,000.00	0.00	0.00	0.00	78,000.00	19,900.00	20,800.00	0.00	0.00	40,700.00	19,700.00	20,400.00	0.00	0.00	40,100.00	0.00	37,300.00	0.00	600.00		
Pag-IBIG - Civilian	501030201	78,000.00	0.00	78,000.00	78,000.00	0.00	0.00	0.00	78,000.00	19,900.00	20,800.00	0.00	0.00	40,700.00	19,700.00	20,400.00	0.00	0.00	40,100.00	0.00	37,300.00	0.00	600.00		
PhilHealth Contributions	501030300	934,000.00	0.00	934,000.00	934,000.00	0.00	0.00	0.00	934,000.00	102,478.71	189,358.70	0.00	0.00	291,833.41	95,716.26	189,355.70	0.00	0.00	285,072.96	0.00	642,188.59	0.00	6,760.45		
PhilHealth - Civilian	501030301	934,000.00	0.00	934,000.00	934,000.00	0.00	0.00	0.00	934,000.00	102,478.71	189,358.70	0.00	0.00	291,833.41	95,716.26	189,355.70	0.00	0.00	285,072.96	0.00	642,188.59	0.00	6,760.45		
Employees Compensation Insurance Premiums	501030400	78,000.00	0.00	78,000.00	78,000.00	0.00	0.00	0.00	78,000.00	5,200.00	21,700.00	0.00	0.00	26,900.00	4,700.00	21,000.00	0.00	0.00	25,700.00	0.00	51,100.00	0.00	1,200.00		
ECIP - Civilian	501030401	78,000.00	0.00	78,000.00	78,000.00	0.00	0.00	0.00	78,000.00	5,200.00	21,700.00	0.00	0.00	26,900.00	4,700.00	21,000.00	0.00	0.00	25,700.00	0.00	51,100.00	0.00	1,200.00		
Other Personnel Benefits	501040000	84,683,000.00	(76,737.89)	84,606,262.11	84,683,000.00	(76,737.89)	0.00	0.00	84,606,262.11	17,000,000.00	23,109,000.00	0.00	0.00	40,109,000.00	17,000,000.00	23,109,000.00	0.00	0.00	40,109,000.00	0.00	44,497,282.11	0.00	0.00		
Terminal Leave Benefits	501040300	1,989,000.00	0.00	1,989,000.00	1,989,000.00	0.00	0.00	0.00	1,989,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,989,000.00	0.00	0.00		
Terminal Leave Benefits - Civilian	501040301	1,989,000.00	0.00	1,989,000.00	1,989,000.00	0.00	0.00	0.00	1,989,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,989,000.00	0.00	0.00		
Other Personnel Benefits	501049900	82,714,000.00	(76,737.89)	82,637,262.11	82,714,000.00	(76,737.89)	0.00	0.00	82,637,262.11	17,000,000.00	23,109,000.00	0.00	0.00	40,109,000.00	17,000,000.00	23,109,000.00	0.00	0.00	40,109,000.00	0.00	42,388,282.11	0.00	0.00		
Lump-sum for Filling of Positions - Civilian	501049907	82,565,000.00	(76,737.89)	82																					

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As at the Quarter Ending June 30, 2023

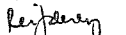
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 Agency/Entity : Presidential Electoral Tribunal
 Operating Unit : < not applicable >
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 Fund Cluster : 01 - Regular Agency Fund


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	Supplemental Appropriations
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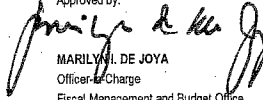
Particulars	UACS CODE	Appropriations		Allotments						Obligations					Disbursements					Balances				
		Authorized Appropriations	Adjustments (Transfer To/From, Modifications/Augmentations)	Adjusted Appropriations	Allotments Received	Adjustments (Reductions, Modifications/Augmentations)	Transfer To	Transfer From	Adjusted Allotments	1st Quarter Ending March 31	2nd Quarter Ending June 30	3rd Quarter Ending September 30	4th Quarter Ending December 31	Total	1st Quarter Ending March 31	2nd Quarter Ending June 30	3rd Quarter Ending September 30	4th Quarter Ending December 31	Total	Unreleased Appropriations	Unobligated Allotments	Unpaid Obligations (15-20)+(23+24)		
1	2	3	4	5=(3+4)	6	7	8	9	10=(6+7-8+9)	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	
Repairs and Maintenance	5021300000	87,000.00	0.00	87,000.00	87,000.00	0.00	0.00	0.00	87,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	87,000.00	0.00	0.00
Repairs and Maintenance - Transportation	5021306000	87,000.00	0.00	87,000.00	87,000.00	0.00	0.00	0.00	87,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	87,000.00	0.00	0.00
Motor Vehicles	5021306001	87,000.00	0.00	87,000.00	87,000.00	0.00	0.00	0.00	87,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	87,000.00	0.00	0.00
Taxes, Insurance Premiums and Other Fees	5021500000	39,000.00	0.00	39,000.00	39,000.00	0.00	0.00	0.00	39,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	39,000.00	0.00	0.00
Fidelity Bond Premiums	5021502000	39,000.00	0.00	39,000.00	39,000.00	0.00	0.00	0.00	39,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	39,000.00	0.00	0.00
Other Maintenance and Operating Expenses	5022900000	12,458,000.00	0.00	12,458,000.00	12,458,000.00	0.00	0.00	0.00	12,458,000.00	2,628,953.90	226,274.80	0.00	0.00	2,855,228.70	2,628,953.90	205,750.41	0.00	0.00	2,834,704.31	0.00	0.00	6,800,771.30	0.00	20,524.39
Transportation and Delivery Expenses	5022904000	39,000.00	0.00	39,000.00	39,000.00	0.00	0.00	0.00	39,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	39,000.00	0.00	0.00
Rent/Lease Expenses	5022905000	716,000.00	0.00	716,000.00	716,000.00	0.00	0.00	0.00	716,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	716,000.00	0.00	0.00
Rent - Building and Structures	5022905001	716,000.00	0.00	716,000.00	716,000.00	0.00	0.00	0.00	716,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	716,000.00	0.00	0.00
Other Maintenance and Operating Expenses	5022999000	11,701,000.00	0.00	11,701,000.00	11,701,000.00	0.00	0.00	0.00	11,701,000.00	2,628,953.90	226,274.80	0.00	0.00	2,855,228.70	2,628,953.90	205,750.41	0.00	0.00	2,834,704.31	0.00	0.00	6,845,771.30	0.00	20,524.39
Other Maintenance and Operating Expenses	5022999099	11,701,000.00	0.00	11,701,000.00	11,701,000.00	0.00	0.00	0.00	11,701,000.00	2,628,953.90	226,274.80	0.00	0.00	2,855,228.70	2,628,953.90	205,750.41	0.00	0.00	2,834,704.31	0.00	0.00	6,845,771.30	0.00	20,524.39
Capital Outlays		7,300,000.00	0.00	7,300,000.00	7,300,000.00	0.00	0.00	0.00	7,300,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,300,000.00	0.00	0.00
Property, Plant and Equipment Outlay	5060400000	7,300,000.00	0.00	7,300,000.00	7,300,000.00	0.00	0.00	0.00	7,300,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,300,000.00	0.00	0.00
Machinery and Equipment Outlay	5060405000	3,000,000.00	0.00	3,000,000.00	3,000,000.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00
Information and Communication Technology Equipment	5060405003	2,000,000.00	0.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
Other Machinery and Equipment	5060405099	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
Transportation Equipment Outlay	5060406000	3,300,000.00	0.00	3,300,000.00	3,300,000.00	0.00	0.00	0.00	3,300,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,300,000.00	0.00	0.00
Motor Vehicles	5060406001	3,300,000.00	0.00	3,300,000.00	3,300,000.00	0.00	0.00	0.00	3,300,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,300,000.00	0.00	0.00
Furniture, Fixtures and Books Outlay	5060407000	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
Furniture and Fixtures	5060407001	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
B. AUTOMATIC APPROPRIATIONS		5,240,000.00	0.00	5,240,000.00	5,240,000.00	0.00	0.00	0.00	5,240,000.00	381,684.81	1,703,868.98	0.00	0.00	2,085,553.77	323,672.76	1,658,869.46	0.00	0.00	1,980,542.22	0.00	0.00	3,174,448.23	0.00	85,011.55
Retirement and Life Insurance Premiums		5,240,000.00	0.00	5,240,000.00	5,240,000.00	0.00	0.00	0.00	5,240,000.00	361,684.81	1,703,868.98	0.00	0.00	2,085,553.77	323,672.76	1,658,869.46	0.00	0.00	1,980,542.22	0.00	0.00	3,174,448.23	0.00	85,011.55
GRAND TOTAL		167,312,000.00	0.00	167,312,000.00	167,312,000.00	0.00	0.00	0.00	167,312,000.00	34,457,017.25	44,422,906.58	0.00	0.00	78,880,917.83	33,192,234.70	41,966,343.59	0.00	0.00	75,148,678.69	0.00	0.00	88,452,082.17	0.00	3,711,338.14

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Approved by:

 MARILYN I. DE JOYA
 Officer-in-Charge
 Fiscal Management and Budget Office

SUMMARY OF APPROPRIATIONS, ALLOTMENTS, OBLIGATIONS, DISBURSEMENTS AND BALANCES BY OBJECT OF EXPENDITURES
As at the Quarter Ending June 30, 2023

Department : The Judiciary
 Agency/Entity : Presidential Electoral Tribunal
 Operating Unit : < not applicable >
 Organization Code (UAOS) : 29 002 0000000
 Fund Cluster : 01 - Regular Agency Fund

	Current Year Appropriations
	Supplemental Appropriations
X	Continuing Appropriations

(e.g. UAOS Fund Cluster: 01-Regular Agency Fund, 02-Foreign Assisted Projects Fund, 03-Special Account-Locally Funded/Domestic Grants Fund, and 04-Special Account-Foreign Assisted/Foreign Grants Fund)

Particulars	UAOS CODE	Appropriations							Obligations					Disbursements					Balances							
		Authorized Appropriations	Adjustments (Transfer To/From, Modifications/ Augmentations)	Adjusted Appropriations	Allotments Received	Adjustments (Reductions, Modifications/ Augmentations)	Transfer To	Transfer From	Adjusted Allotments	1st Quarter Ending March 31	2nd Quarter Ending June 30	3rd Quarter Ending September 30	4th Quarter Ending December 31	Total	1st Quarter Ending March 31	2nd Quarter Ending June 30	3rd Quarter Ending September 30	4th Quarter Ending December 31	Total	Unreleased Appropriations	Unobligated Allotments	Unpaid Obligations (15-20)=(23+24)				
																						20=(16+17+18+19)	21=(5-10)	22=(10-15)	23	24
SUMMARY		1,888,925.17	0.00	1,888,925.17	1,888,925.17	0.00	0.00	0.00	1,888,925.17	0.00	0.00	0.00	0.00	1,888,925.17	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,888,925.17	0.00	0.00	0.00	0.00
I. CONTINUING APPROPRIATIONS		1,888,925.17	0.00	1,888,925.17	1,888,925.17	0.00	0.00	0.00	1,888,925.17	0.00	0.00	0.00	0.00	1,888,925.17	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,888,925.17	0.00	0.00	0.00	0.00
I. Agency Specific Budget		1,888,925.17	0.00	1,888,925.17	1,888,925.17	0.00	0.00	0.00	1,888,925.17	0.00	0.00	0.00	0.00	1,888,925.17	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,888,925.17	0.00	0.00	0.00	0.00
Personnel Services		1,872,075.69	0.00	1,872,075.69	1,872,075.69	0.00	0.00	0.00	1,872,075.69	0.00	0.00	0.00	0.00	1,872,075.69	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,872,075.69	0.00	0.00	0.00	0.00
Personnel Benefit Contributions	5010300000	6,747.39	0.00	6,747.39	6,747.39	0.00	0.00	0.00	6,747.39	0.00	0.00	0.00	0.00	6,747.39	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,747.39	0.00	0.00	0.00	0.00
Retirement and Life Insurance Premiums	5010301000	6,747.39	0.00	6,747.39	6,747.39	0.00	0.00	0.00	6,747.39	0.00	0.00	0.00	0.00	6,747.39	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,747.39	0.00	0.00	0.00	0.00
Terminal Leave Benefits	5010400000	1,855,328.30	0.00	1,855,328.30	1,855,328.30	0.00	0.00	0.00	1,855,328.30	0.00	0.00	0.00	0.00	1,855,328.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,855,328.30	0.00	0.00	0.00	0.00
Other Personnel Benefits	5010403000	81,609.19	0.00	81,609.19	81,609.19	0.00	0.00	0.00	81,609.19	0.00	0.00	0.00	0.00	81,609.19	0.00	0.00	0.00	0.00	0.00	0.00	0.00	81,609.19	0.00	0.00	0.00	0.00
Terminal Leave Benefits - Civilian	5010403001	81,609.19	0.00	81,609.19	81,609.19	0.00	0.00	0.00	81,609.19	0.00	0.00	0.00	0.00	81,609.19	0.00	0.00	0.00	0.00	0.00	0.00	0.00	81,609.19	0.00	0.00	0.00	0.00
Other Personnel Benefits	5010499000	1,783,719.11	0.00	1,783,719.11	1,783,719.11	0.00	0.00	0.00	1,783,719.11	0.00	0.00	0.00	0.00	1,783,719.11	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,783,719.11	0.00	0.00	0.00	0.00
Lump-sum for Filing of Positions - Civilian	5010499007	1,783,719.11	0.00	1,783,719.11	1,783,719.11	0.00	0.00	0.00	1,783,719.11	0.00	0.00	0.00	0.00	1,783,719.11	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,783,719.11	0.00	0.00	0.00	0.00
Maintenance and Other Operating Expenses		16,849.48	0.00	16,849.48	16,849.48	0.00	0.00	0.00	16,849.48	0.00	0.00	0.00	0.00	16,849.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,849.48	0.00	0.00	0.00	0.00
Other Maintenance and Operating Expenses	5029900000	16,849.48	0.00	16,849.48	16,849.48	0.00	0.00	0.00	16,849.48	0.00	0.00	0.00	0.00	16,849.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,849.48	0.00	0.00	0.00	0.00
Other Maintenance and Operating Expenses	5029990000	16,849.48	0.00	16,849.48	16,849.48	0.00	0.00	0.00	16,849.48	0.00	0.00	0.00	0.00	16,849.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,849.48	0.00	0.00	0.00	0.00
GRAND TOTAL		1,888,925.17	0.00	1,888,925.17	1,888,925.17	0.00	0.00	0.00	1,888,925.17	0.00	0.00	0.00	0.00	1,888,925.17	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,888,925.17	0.00	0.00	0.00	0.00

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