

Personal Services Budget
Budget Year 2017

POSITIONS	Job Level / Step	Monthly Salary	Annual Salary	OT	COLA	RATA & FB	Mid-Year Bonus	Year-End Bonus	Cash Gift	Produ Enhanc Incent
OFFICE OF THE PRESIDENT & CEO										
President & CEO										
Jan 1 - Oct 9	15/5	99,089	919,031		9,000	270,000	99,089			
Oct 10 - Dec 31	15/6	108,998	297,041		3,000	90,000		108,998	5,000	
March 16-Dec 31	8/2	16,515	156,893		10,000		16,515	16,515	5,000	
HR Assistant										
Jan 1-June 30	7/1	12,108	72,648	7,265	6,000		12,108			
July 1- Dec. 31	7/2	13,319	79,914	7,991	6,000			13,319	5,000	
Administrative Officer										
January 1 - May 15	9/2	20,479	92,156		4,000					
May 16-December 31	9/3	22,527	168,953		8,000		22,527	22,527	5,000	
Procurement Officer	7/2	13,319	159,828	15,983	12,000		13,319	13,319	5,000	
Procurement Assistant	5/6	13,102	157,224	15,722	12,000		13,102	13,102	5,000	
Property Assistant	5/2	8,948	107,376	10,738	12,000		8,948	8,948	5,000	
IT Officer	7/3	14,651	175,812	17,581	12,000		14,651	14,651	5,000	
Driver / Mechanic										
Jan 1-March 5	6/2	10,917	23,334	2,333	2,000					
March 6-Dec. 31	6/3	12,009	118,440	11,844	10,000		12,009	12,009	5,000	
Driver / Messenger	5/2	8,948	107,376	10,738	12,000		8,948	8,948	5,000	
Driver / Messenger										
January 1-January 20	5/1	8,135	5,589	559						
January 21-Dec. 31	5/2	8,948	101,229	10,123	12,000		8,948	8,948	5,000	
Driver / Messenger	5/1	8,135	97,620	9,762	12,000		8,135	8,135	5,000	
Cottage Attendant	4/6	10,739	128,868	12,887	12,000		10,739	10,739	5,000	
Cottage Attendant										
Jan 1-Feb 25	4/6	10,739	19,100	1,910	2,000					
Feb 26 - Dec 31	4/2	7,335	74,974	7,497	10,000		7,335	7,335	5,000	
FINANCE										
Finance Manager	11/2	31,489	377,868		12,000	115,200	31,489	31,489	5,000	
Accountant										
Jan 1-Aug 25	8/1	15,014	118,163		7,000		15,014			
Aug 26-Dec. 31	8/2	16,515	68,204		5,000			16,515	5,000	
Cashier										
Jan 1-March 5	7/3	14,651	31,315	3,132	2,000					
March 6-Dec. 31	7/4	16,116	158,946	15,895	10,000		16,116	16,116	5,000	
Finance Analyst	6/1	9,925	119,100	11,910	12,000		9,925	9,925	5,000	
Budget Officer	8/1	15,014	180,168		12,000		15,014	15,014	5,000	
BOARD SECRETARIAT										
Board Secretary										
Jan 1-July 16	8/1	15,014	96,960		6,000		15,014			
July 17-Dec. 31	8/2	16,515	91,526		6,000			16,515	5,000	
INTERNAL AUDIT SERVICES										
Internal Auditor										
Jan 1- Nov 2	11/1	28,626	288,882		10,000	96,000	28,626			
Nov 3 - Dec 31	11/2	31,489	60,094		2,000	19,200		31,489	5,000	
No. of Positions budgeted for										
GRAND TOTAL		1,569,004	13,873,570	515,357	756,000	1,396,800	1,154,311	1,174,656	315,000	315

Performance Bonus*	Anniv. Bonus	Rice Allowance	Uniform Allowance	Provident Fund	Retirement Benefit and Sick Leaves	Monetization of Leaves	Total Compensation	SSS & EC	Philhealth	Pag-Ibig	Total Fixed Expenditures	Total Personal Cost
	5,000	13,500	2,500	45,952			1,364,071	10,878	3,938	900	15,716	1,379,727
272,495		4,500		14,852		49,923	850,809	3,626	1,313	300	5,239	856,048
16,515		15,000		7,845		7,564	256,846	12,087	2,000	1,000	15,087	271,933
	5,000	9,000	2,500	3,632			118,153	7,252	900	600	8,752	126,905
19,979		9,000		3,996		6,100	156,299	7,252	975	600	8,827	165,126
	5,000	6,000	2,500	4,608			114,263	4,835	1,000	400	6,235	120,498
56,318		12,000		8,448		10,318	319,089	9,670	2,200	800	12,670	331,759
13,319	5,000	18,000	2,500	7,991		6,100	277,360	14,504	1,950	1,200	17,854	295,014
19,653	5,000	18,000	2,500	7,861		6,001	280,166	14,504	1,950	1,200	17,654	297,820
8,948	5,000	18,000	2,500	5,369		4,098	201,925	14,504	1,200	1,200	16,904	218,829
14,651	5,000	18,000	2,500	8,791		6,710	300,347	14,504	2,100	1,200	17,804	318,152
	5,000	3,000	2,500	1,167			30,334	2,417	250	200	2,867	42,201
12,009		15,000		5,922		5,500	212,733	12,087	1,500	1,000	14,587	227,320
8,948	5,000	18,000	2,500	5,369		4,098	201,925	14,504	1,200	1,200	16,904	218,829
	5,000		2,500	279			13,927				-	13,927
8,948		18,000		5,061		4,098	187,355	14,504	1,200	1,200	16,904	204,260
8,135	5,000	18,000	2,500	4,881		3,728	187,894	14,504	1,200	1,200	16,904	204,798
10,739	5,000	18,000	2,500	6,443		4,919	232,834	14,504	1,500	1,200	17,204	250,038
	5,000	3,000		955	210,872		242,837	12,087	250	200	12,537	255,374
7,335		15,000	2,500	3,749		3,360	149,085	2,417	1,250	1,000	4,867	153,752
31,489	5,000	18,000	2,500	18,893		14,422	668,351	14,504	4,650	1,200	20,354	688,705
	5,000	10,500	2,500	5,908			164,085	8,461	1,313	700	10,473	174,559
24,773		7,500		3,410		7,564	142,965	6,044	1,000	500	7,544	150,509
	5,000	3,000	2,500	1,566			48,512	2,417	350	200	2,967	51,480
40,290		15,000		7,947		7,381	297,691	12,087	2,000	1,000	15,087	312,778
9,925	5,000	18,000	2,500	5,955		4,546	218,786	14,504	1,350	1,200	17,054	235,840
15,014	5,000	18,000	2,500	9,008		6,877	288,595	14,504	2,250	1,200	17,954	306,549
	5,000	9,000	2,500	4,848			139,322	7,252	1,125	600	8,977	148,300
24,773		9,000		4,576		7,564	169,954	7,252	1,200	600	9,052	179,006
	5,000	15,000	2,500	14,444			460,452	12,087	3,500	1,000	16,587	477,039
31,489		3,000		3,005		14,422	174,699	2,417	775	200	3,392	178,091
1,785,273	315,000	1,134,000	157,500	693,678	450,478	523,083	24,559,707	913,777	164,900	75,600	1,144,277	25,703,984

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