

**PORO POINT MANAGEMENT CORPORATION**  
**Personal Services**  
**Budget Year 2020**

| <b>Particulars</b>                          | <b>2020<br/>Approved<br/>Budget</b> | <b>2019<br/>Approved<br/>Budget</b> |
|---|-------------------------------------|-------------------------------------|
| Salaries & Wages                            | 34,595,268                          | 33,615,166                          |
| Mid-Year Bonus                              | 2,884,316                           | 2,774,183                           |
| Year-End Bonus                              | 2,878,895                           | 2,775,217                           |
| Overtime                                    | 2,171,073                           | 1,823,368                           |
| SSS, Philhealth & Pag-ibig Fund Premiums    | 1,697,004                           | 1,339,330                           |
| Representation and Transportation Allowance | 1,620,000                           | 1,620,000                           |
| Performance-Based Bonus                     | 1,588,900                           | 1,534,366                           |
| Personnel Economic Relief Allowance         | 1,560,000                           | 1,524,000                           |
| Leave Monetization                          | 1,026,319                           | 964,202                             |
| Uniform Allowance                           | 390,000                             | 378,000                             |
| Productivity Enhancement Incentives         | 325,000                             | 319,000                             |
| Cash Gift                                   | 325,000                             | 315,000                             |
| Loyalty Incentives                          | 20,000                              | 80,000                              |
| Retirement Benefit                          | -                                   | 3,150,692                           |
| <b>Total PS</b>                             | <b>51,081,776</b>                   | <b>52,212,523</b>                   |

**Annex I**  
**PORO POINT MANAGEMENT CORPORATION**  
**Personal Services Budget**  
**Budget Year 2020**

| No.  | Position   | Salary Grade | Step | Monthly Salary | Annual Salary | PERA   | RATA    | Uniform Allowance | Overtime | Mid-Year Bonus | Year-End Bonus | Cash Gift | PBB     | PEI   | Loyalty Incentive | Monetization of Leaves | Pag-Ibig | PhilHealth | SSS    | Total     |
|--|--|--------------|------|----------------|---------------|--------|---------|-------------------|----------|----------------|----------------|-----------|---------|-------|-------------------|------------------------|----------|------------|--------|-----------|
| <b>OFFICE OF THE PRESIDENT &amp; CEO</b>             |  |              |      |                |               |        |         |                   |          |                |                |           |         |       |                   |                        |          |            |        |           |
| 1  | President & CEO (FSR) - Jan 1 to May 5                     | 29           | 3    | 160,132        | 662,370       | 8,000  | 80,000  | 6,000             |          |                |                |           |         |       |                   |                        | 400      | 2,200      | 6,520  | 765,490   |
|  | President & CEO (FSR) - May 6 to Dec 31                    | 29           | 4    | 162,746        | 1,279,769     | 16,000 | 160,000 |                   |          | 162,746        | 162,746        | 5,000     | 105,785 | 5,000 |                   | 62,745                 | 800      | 4,400      | 13,040 | 1,978,032 |
| 2  | Executive Secretary (JVC)                                  | 15           | 1    | 30,531         | 366,372       | 24,000 |         | 6,000             | 36,637   | 30,531         | 30,531         | 5,000     | 17,555  | 5,000 |                   | 11,771                 | 1,200    | 5,038      | 19,560 | 559,195   |
| 3  | Community Development Officer (LLB)                        | 18           | 3    | 41,650         | 499,800       | 24,000 |         | 6,000             | 49,980   | 41,650         | 41,650         | 5,000     | 20,825  | 5,000 |                   | 16,058                 | 1,200    | 6,600      | 19,560 | 737,323   |
| 4  | PR Officer   | 18           | 1    | 40,637         | 487,644       | 24,000 |         | 6,000             | 48,764   | 40,637         | 40,637         | 5,000     | 20,319  | 5,000 |                   | 15,667                 | 1,200    | 6,600      | 19,560 | 721,028   |
| 5  | Corporate Planning Officer (APT) - Jan 1 to Mar 8          | 18           | 2    | 41,140         | 91,631        | 4,000  |         | 6,000             | 9,163    |                |                |           |         |       |                   |                        | 200      | 1,100      | 3,260  | 115,354   |
|  | Corporate Planning Officer (APT) - Mar 9 to Dec 31         | 18           | 3    | 41,650         | 407,033       | 20,000 |         |                   | 40,703   | 41,650         | 41,650         | 5,000     | 20,825  | 5,000 |                   | 16,058                 | 1,000    | 5,500      | 16,300 | 620,719   |
| <b>OFFICE OF THE LEGAL COUNSEL</b>                   |  |              |      |                |               |        |         |                   |          |                |                |           |         |       |                   |                        |          |            |        |           |
| 6  | Legal Counsel (MPP) - Jan 1 to Nov 30                      | 26           | 3    | 110,980        | 1,220,780     | 22,000 | 165,000 | 6,000             |          | 110,980        | 110,980        |           | 55,490  |       |                   |                        | 1,100    | 6,050      | 17,930 | 1,716,310 |
|  | Legal Counsel (MPP) - Dec 1 to Dec 31                      | 26           | 4    | 112,791        | 112,791       | 2,000  | 15,000  |                   |          |                |                | 5,000     |         | 5,000 |                   |                        | 100      | 550        | 1,630  | 142,071   |
| 7  | Legal Researcher (DCG)                                     | 18           | 1    | 40,637         | 487,644       | 24,000 |         | 6,000             | 48,764   | 40,637         | 40,637         | 5,000     | 20,319  | 5,000 |                   | 15,667                 | 1,200    | 6,600      | 19,560 | 721,028   |
| <b>OFFICE FOR REGULATORY SERVICES</b>                |  |              |      |                |               |        |         |                   |          |                |                |           |         |       |                   |                        |          |            |        |           |
| 8  | VP for Regulatory Services (JGC) - Jan 1 to Oct 1          | 26           | 6    | 116,503        | 1,048,527     | 18,000 | 135,000 | 6,000             |          | 116,503        |                | 5,000     | 75,727  | 5,000 |                   |                        | 900      | 4,950      | 14,670 | 1,430,277 |
|  | VP for Regulatory Services - Oct 2 to Dec 31               | 26           | 1    | 107,444        | 322,332       | 6,000  | 45,000  |                   |          |                | 107,444        |           |         |       |                   |                        | 300      | 1,650      | 4,890  | 487,616   |
| 9  | Enterprise Regulations Officer (MBC)                       | 18           | 2    | 41,140         | 493,680       | 24,000 |         | 6,000             | 49,368   | 41,140         | 41,140         | 5,000     | 20,570  | 5,000 |                   | 15,861                 | 1,200    | 6,600      | 19,560 | 729,119   |
| 10   | Enterprise Regulations Assistant (JEB) - Jan 1 to July 14  | 15           | 3    | 31,292         | 203,398       | 12,000 |         | 6,000             | 20,340   | 31,292         |                |           |         |       |                   |                        | 600      | 2,582      | 9,780  | 285,991   |
|  | Enterprise Regulations Assistant (JEB) - July 15 to Dec 31 | 15           | 4    | 31,680         | 174,240       | 12,000 |         |                   | 17,424   |                | 31,680         | 5,000     | 20,592  | 5,000 |                   | 12,214                 | 600      | 2,614      | 9,780  | 291,144   |
| 11   | Environment and Safety Officer (HJG) - Jan 1 to Feb 12     | 18           | 2    | 41,140         | 56,099        | 2,000  |         | 6,000             | 5,610    |                |                |           |         |       |                   |                        | 100      | 550        | 1,630  | 71,988    |
|  | Environment and Safety Officer (HJG) - Feb 13 to Dec 31    | 18           | 3    | 41,650         | 443,006       | 22,000 |         |                   | 44,301   | 41,650         | 41,650         | 5,000     | 20,825  | 5,000 | 10,000            | 16,058                 | 1,100    | 6,050      | 17,930 | 674,569   |
| 12   | Nurse (JPM) - Jan 1 to June 30                             | 16           | 2    | 34,000         | 204,000       | 12,000 |         | 6,000             | 20,400   | 34,000         |                |           |         |       |                   |                        | 600      | 2,805      | 9,780  | 289,585   |
|  | Nurse (JPM) - July 1 to Dec 31                             | 16           | 3    | 34,421         | 206,526       | 12,000 |         |                   | 20,653   |                | 34,421         | 5,000     | 17,211  | 5,000 |                   | 13,271                 | 600      | 2,840      | 9,780  | 327,301   |
| 13   | Senior Security Officer (LGM)                              | 18           | 1    | 40,637         | 487,644       | 24,000 |         | 6,000             | 48,764   | 40,637         | 40,637         | 5,000     | 20,319  | 5,000 |                   | 15,667                 | 1,200    | 6,600      | 19,560 | 721,028   |
| 14   | Security Officer (RPH)                                     | 15           | 4    | 31,680         | 380,160       | 24,000 |         | 6,000             | 38,016   | 31,680         | 31,680         | 5,000     | 15,840  | 5,000 |                   | 12,214                 | 1,200    | 5,227      | 19,560 | 575,577   |
| 15   | Security Officer (FEP)                                     | 15           | 4    | 31,680         | 380,160       | 24,000 |         | 6,000             | 38,016   | 31,680         | 31,680         | 5,000     | 15,840  | 5,000 |                   | 12,214                 | 1,200    | 5,227      | 19,560 | 575,577   |
| 16   | Security Officer (JBD)                                     | 15           | 2    | 30,909         | 370,908       | 24,000 |         | 6,000             | 37,091   | 30,909         | 30,909         | 5,000     | 15,455  | 5,000 |                   | 11,917                 | 1,200    | 5,100      | 19,560 | 563,048   |
| 17   | Security Officer (GBP)                                     | 15           | 2    | 30,909         | 370,908       | 24,000 |         | 6,000             | 37,091   | 30,909         | 30,909         | 5,000     | 15,455  | 5,000 |                   | 11,917                 | 1,200    | 5,100      | 19,560 | 563,048   |
| <b>OFFICE FOR AIRPORT MANAGEMENT</b>                 |  |              |      |                |               |        |         |                   |          |                |                |           |         |       |                   |                        |          |            |        |           |
| 18   | Vice President for Airport Management (JTB)                | 26           | 6    | 116,503        | 1,398,036     | 24,000 | 180,000 | 6,000             |          | 116,503        | 116,503        | 5,000     | 66,989  | 5,000 |                   | 44,917                 | 1,200    | 6,600      | 19,560 | 1,990,308 |
| 19   | Terminal Operations Officer (MCM)                          | 18           | 4    | 42,165         | 505,980       | 24,000 |         | 6,000             | 50,598   | 42,165         | 42,165         | 5,000     | 24,245  | 5,000 |                   | 16,256                 | 1,200    | 6,600      | 19,560 | 748,769   |
| 20   | Ground Handling Officer (ALP)                              | 18           | 4    | 42,165         | 505,980       | 24,000 |         | 6,000             | 50,598   | 42,165         | 42,165         | 5,000     | 24,245  | 5,000 |                   | 16,256                 | 1,200    | 6,600      | 19,560 | 748,769   |
| 21   | Ramp Marshal (RJO)   | 10           | 4    | 19,720         | 236,640       | 24,000 |         | 6,000             | 23,664   | 19,720         | 19,720         | 5,000     | 9,860   | 5,000 | 10,000            | 7,603                  | 1,200    | 3,254      | 19,560 | 391,221   |
| 22   | Ramp Marshal (EOV)   | 10           | 2    | 19,394         | 232,728       | 24,000 |         | 6,000             | 23,273   | 19,394         | 19,394         | 5,000     | 9,697   | 5,000 |                   | 7,477                  | 1,200    | 3,200      | 19,560 | 375,923   |
| 23   | Crew Chief (ACH)   | 18           | 4    | 42,165         | 505,980       | 24,000 |         | 6,000             | 50,598   | 42,165         | 42,165         | 5,000     | 24,245  | 5,000 |                   | 16,256                 | 1,200    | 6,600      | 19,560 | 748,769   |
| 24   | Firetruck Operator/ Firefighter (REP)                      | 10           | 6    | 20,051         | 240,612       | 24,000 |         | 6,000             | 24,061   | 20,051         | 20,051         | 5,000     | 10,026  | 5,000 |                   | 7,730                  | 1,200    | 3,308      | 19,560 | 386,600   |
| 25   | Firefighter (NMF)  | 10           | 6    | 20,051         | 240,612       | 24,000 |         | 6,000             | 24,061   | 20,051         | 20,051         | 5,000     | 10,026  | 5,000 |                   | 7,730                  | 1,200    | 3,308      | 19,560 | 386,600   |
| 26   | Firefighter (GIM)  | 10           | 4    | 19,720         | 236,640       | 24,000 |         | 6,000             | 23,664   | 19,720         | 19,720         | 5,000     | 9,860   | 5,000 |                   | 7,603                  | 1,200    | 3,254      | 19,560 | 381,221   |
| 27   | Firefighter (MHT) - Jan 1 to June 23                       | 10           | 3    | 19,556         | 112,891       | 10,000 |         | 6,000             | 11,289   | 19,556         |                |           |         |       |                   |                        | 500      | 1,344      | 8,150  | 169,730   |
|  | Firefighter (MHT) - June 24 to Dec 31                      | 10           | 4    | 19,720         | 122,802       | 14,000 |         |                   | 12,280   |                | 19,720         | 5,000     | 9,860   | 5,000 |                   | 7,603                  | 700      | 1,898      | 11,410 | 210,274   |
| 28   | Firefighter (MAT) - Jan 1 to Nov 11                        | 10           | 4    | 19,720         | 204,370       | 20,000 |         | 6,000             | 20,437   | 19,720         | 19,720         |           |         |       |                   |                        | 1,000    | 2,712      | 16,300 | 310,259   |
|  | Firefighter (MAT) - Nov 12 to Dec 31                       | 10           | 5    | 19,884         | 32,538        | 4,000  |         |                   | 3,254    |                |                | 5,000     | 9,942   | 5,000 |                   | 7,666                  | 200      | 547        | 3,260  | 71,407    |
| 29   | Firefighter (EDB)  | 10           | 4    | 19,720         | 236,640       | 24,000 |         | 6,000             | 23,664   | 19,720         | 19,720         | 5,000     | 9,860   | 5,000 |                   | 7,603                  | 1,200    | 3,254      | 19,560 | 381,221   |
| 30   | Firefighter (RGG) - Jan 1 to Aug 14                        | 10           | 1    | 19,233         | 143,372       | 14,000 |         | 6,000             | 14,337   | 19,233         |                |           |         |       |                   |                        | 700      | 1,851      | 11,410 | 210,904   |
|  | Firefighter (RGG) - Aug 15 to Dec 31                       | 10           | 2    | 19,394         | 88,155        | 10,000 |         |                   | 8,816    |                | 19,394         | 5,000     | 9,697   | 5,000 |                   | 7,477                  | 500      | 1,333      | 8,150  | 163,523   |
| 31   | Firefighter (DLM)  | 10           | 1    | 19,233         | 230,796       | 24,000 |         | 6,000             | 23,080   | 19,233         | 19,233         | 5,000     | 9,617   | 5,000 |                   | 7,415                  | 1,200    | 3,173      | 19,560 | 373,307   |
| <b>OFFICE FOR INFRASTRUCTURE MANAGEMENT</b>          |  |              |      |                |               |        |         |                   |          |                |                |           |         |       |                   |                        |          |            |        |           |
| 32   | Vice President for Infrastructure Management (CAC)         | 26           | 4    | 112,791        | 1,353,492     | 24,000 | 180,000 | 6,000             |          | 112,791        | 112,791        | 5,000     | 56,396  | 5,000 |                   | 43,486                 | 1,200    | 6,600      | 19,560 | 1,926,315 |
| 33   | Facilities Manager   | 24           | 1    | 83,406         | 1,000,872     | 24,000 | 120,000 | 6,000             |          | 83,406         | 83,406         | 5,000     | 41,703  | 5,000 |                   | 32,156                 | 1,200    | 6,600      | 19,560 | 1,428,903 |
| 34   | Construction & Maintenance Officer (MPA)                   | 19           | 4    | 47,522         | 570,264       | 24,000 |         | 6,000             | 57,026   | 47,522         | 47,522         | 5,000     | 30,889  | 5,000 |                   | 18,322                 | 1,200    | 6,600      | 19,560 | 838,905   |
| 35   | Land & Assets Development Officer (SLB)                    | 19           | 4    | 47,522         | 570,264       | 24,000 |         | 6,000             | 57,026   | 47,522         | 47,522         | 5,000     | 27,325  | 5,000 |                   | 18,322                 | 1,200    | 6,600      | 19,560 | 835,341   |
| 36   | Land & Assets Development Assistant (RJD)                  | 15           | 2    | 30,909         | 370,908       | 24,000 |         | 6,000             | 37,091   | 30,909         | 30,909         | 5,000     | 17,773  | 5,000 |                   | 11,917                 | 1,200    | 5,100      | 19,560 | 565,366   |
| 37   | Electro-Mechanical Officer (ECB)                           | 19           | 3    | 46,759         | 561,108       | 24,000 |         | 6,000             | 56,111   | 46,759         | 46,759         | 5,000     | 26,886  | 5,000 |                   | 18,028                 | 1,200    | 6,600      | 19,560 | 823,011   |
| 38   | Electro-Mechanical Technician (EPP)                        | 11           | 6    | 22,216         | 266,592       | 24,000 |         | 6,000             | 26,659   | 22,216         | 22,216         | 5,000     | 12,774  | 5,000 |                   | 8,565                  | 1,200    | 3,666      | 19,560 | 423,448   |
| 39   | Electro-Mechanical Technician                              | 11           | 1    | 20,754         | 249,048       | 24,000 |         | 6,000             | 24,905   | 20,754         | 20,754         | 5,000     | 10,377  | 5,000 |                   | 8,002                  | 1,200    | 3,424      | 19,560 | 398,024   |
| <b>OFFICE FOR BUSINESS DEVELOPMENT</b>               |  |              |      |                |               |        |         |                   |          |                |                |           |         |       |                   |                        |          |            |        |           |
| 40   | Business Development Manager (EMM)                         | 24           | 3    | 86,151         | 1,033,812     | 24,000 | 120,000 | 6,000             |          | 86,151         | 86,151         | 5,000     | 55,998  | 5,000 |                   | 33,215                 | 1,200    | 6,600      | 19,560 | 1,482,687 |
| 41   | Business Development Officer (GSP)                         | 18           | 3    | 41,650         | 499,800       | 24,000 |         | 6,000             | 49,980   | 41,650         | 41,650         | 5,000     | 20,825  | 5,000 |                   | 16,058                 | 1,200    | 6,600      | 19,560 | 737,323   |
| 42   | Marketing Assistant  | 15           | 1    | 30,531         | 366,372       | 24,000 |         | 6,000             | 36,637   | 30,531         | 30,531         | 5,000     | 17,555  | 5,000 |                   | 11,771                 | 1,200    | 5,038      | 19,560 | 559,195   |
| <b>OFFICE FOR HUMAN RESOURCES AND ADMINISTRATION</b> |  |              |      |                |               |        |         |                   |          |                |                |           |         |       |                   |                        |          |            |        |           |
| 43   | Vice President for HR and Administration (VGS)             | 26           | 6    | 116,503        | 1,398,036     | 24,000 | 180,000 | 6,000             |          | 116,503        | 116,503        | 5,000     | 58,252  | 5,000 |                   | 44,917                 | 1,200    | 6,600      | 19,560 | 1,981,570 |
| 44   | Administrative Officer (KBG) - Jan 1 to May 15             | 22           | 3    | 67,469         | 303,611       | 8,000  |         |                   |          |                |                |           |         |       |                   |                        |          |            |        |           |

| No.                                   | Position                                 | Salary Grade | Step | Monthly Salary | Annual Salary     | PERA             | RATA             | Uniform Allowance | Overtime         | Mid-Year Bonus   | Year-End Bonus   | Cash Gift      | PBB              | PEI            | Loyalty Incentive | Monetization of Leaves | Pag-Ibig      | PhilHealth     | SSS              | Total             |
|---------------------------------------|--|--------------|------|----------------|-------------------|------------------|------------------|-------------------|------------------|------------------|------------------|----------------|------------------|----------------|-------------------|------------------------|---------------|----------------|------------------|-------------------|
| 45                                    | HR Officer (CCB) - Jan 1 to Mar 15       | 18           | 2    | 41,140         | 102,850           | 4,000            |                  | 6,000             | 10,285           |                  |                  |                |                  |                |                   |                        | 200           | 1,100          | 3,260            | 127,695           |
|                                       | HR Officer (CCB) - Mar 16 to Dec 31      | 18           | 3    | 41,650         | 395,675           | 20,000           |                  |                   | 39,568           | 41,650           | 41,650           | 5,000          | 20,825           | 5,000          |                   | 16,058                 | 1,000         | 5,500          | 16,300           | 608,225           |
| 46                                    | HR Assistant (MAS) - Jan 1 to June 30    | 15           | 2    | 30,909         | 185,454           | 12,000           |                  | 6,000             | 18,545           | 30,909           |                  |                |                  |                |                   |                        | 600           | 2,550          | 9,780            | 265,838           |
|                                       | HR Assistant (MAS) - July 1 to Dec 31    | 15           | 3    | 31,292         | 187,752           | 12,000           |                  |                   | 18,775           |                  | 31,292           | 5,000          | 20,340           | 5,000          |                   | 12,064                 | 600           | 2,582          | 9,780            | 305,185           |
| 47                                    | Procurement Officer (CSE)                | 18           | 3    | 41,650         | 499,800           | 24,000           |                  | 6,000             | 49,980           | 41,650           | 41,650           | 5,000          | 20,825           | 5,000          |                   | 16,058                 | 1,200         | 6,600          | 19,560           | 737,323           |
| 48                                    | Procurement Assistant                    | 13           | 1    | 25,232         | 302,784           | 24,000           |                  | 6,000             | 30,278           | 25,232           | 25,232           | 5,000          | 14,508           | 5,000          |                   | 9,728                  | 1,200         | 4,163          | 19,560           | 472,686           |
| 49                                    | Property Assistant                       | 13           | 1    | 25,232         | 302,784           | 24,000           |                  | 6,000             | 30,278           | 25,232           | 25,232           | 5,000          | 14,508           | 5,000          |                   | 9,728                  | 1,200         | 4,163          | 19,560           | 472,686           |
| 50                                    | IT Officer (ITB)                         | 18           | 4    | 42,165         | 505,980           | 24,000           |                  | 6,000             | 50,598           | 42,165           | 42,165           | 5,000          | 24,245           | 5,000          |                   | 16,256                 | 1,200         | 6,600          | 19,560           | 748,769           |
| 51                                    | Driver/Mechanic (JAV)                    | 10           | 5    | 19,884         | 238,608           | 24,000           |                  | 6,000             | 23,861           | 19,884           | 19,884           | 5,000          | 9,942            | 5,000          |                   | 7,666                  | 1,200         | 3,281          | 19,560           | 383,886           |
| 52                                    | Driver/Messenger (DGS)                   | 10           | 3    | 19,556         | 234,672           | 24,000           |                  | 6,000             | 23,467           | 19,556           | 19,556           | 5,000          | 9,778            | 5,000          |                   | 7,540                  | 1,200         | 3,227          | 19,560           | 378,556           |
| 53                                    | Driver/Messenger                         | 10           | 1    | 19,233         | 230,796           | 24,000           |                  | 6,000             | 23,080           | 19,233           | 19,233           | 5,000          | 9,617            | 5,000          |                   | 7,415                  | 1,200         | 3,173          | 19,560           | 373,307           |
| 54                                    | Driver/Messenger                         | 10           | 1    | 19,233         | 230,796           | 24,000           |                  | 6,000             | 23,080           | 19,233           | 19,233           | 5,000          | 9,617            | 5,000          |                   | 7,415                  | 1,200         | 3,173          | 19,560           | 373,307           |
| 55                                    | Cottage Attendant (NVD)                  | 8            | 6    | 17,529         | 210,348           | 24,000           |                  | 6,000             | 21,035           | 17,529           | 17,529           | 5,000          | 8,765            | 5,000          |                   | 6,758                  | 1,200         | 2,892          | 19,560           | 345,616           |
| 56                                    | Cottage Attendant                        | 8            | 1    | 16,758         | 201,096           | 24,000           |                  | 6,000             | 20,110           | 16,758           | 16,758           | 5,000          | 8,379            | 5,000          |                   | 6,461                  | 1,200         | 2,765          | 19,560           | 333,087           |
| <b>OFFICE FOR FINANCE</b>             |  |              |      |                |                   |                  |                  |                   |                  |                  |                  |                |                  |                |                   |                        |               |                |                  |                   |
| 57                                    | Finance Manager (LBJ)                    | 24           | 3    | 86,151         | 1,033,812         | 24,000           | 120,000          | 6,000             |                  | 86,151           | 86,151           | 5,000          | 49,537           | 5,000          |                   | 33,215                 | 1,200         | 6,600          | 19,560           | 1,476,226         |
| 58                                    | Accountant (AGM) - Jan 1 to Aug 25       | 18           | 2    | 41,140         | 319,769           | 14,000           |                  | 6,000             | 31,977           | 41,140           |                  |                |                  |                |                   |                        | 700           | 3,850          | 11,410           | 428,846           |
|                                       | Accountant (AGM) - Aug 26 to Dec 31      | 18           | 3    | 41,650         | 176,067           | 10,000           |                  |                   | 17,607           |                  | 41,650           | 5,000          | 23,949           | 5,000          |                   | 16,058                 | 500           | 2,750          | 8,150            | 306,730           |
| 59                                    | Budget Officer (AQP) - Jan 1 to July 16  | 18           | 2    | 41,140         | 269,282           | 12,000           |                  | 6,000             | 26,928           | 41,140           |                  |                |                  |                |                   |                        | 600           | 3,300          | 9,780            | 369,030           |
|                                       | Budget Officer (AQP) - July 17 to Dec 31 | 18           | 3    | 41,650         | 227,180           | 12,000           |                  |                   | 22,718           |                  | 41,650           | 5,000          | 20,825           | 5,000          |                   | 16,058                 | 600           | 3,300          | 9,780            | 364,111           |
| 60                                    | Cashier (FCV) - Jan 1 to Mar 5           | 18           | 2    | 41,140         | 89,759            | 4,000            |                  | 6,000             | 8,976            |                  |                  |                |                  |                |                   |                        | 200           | 1,100          | 3,260            | 113,295           |
|                                       | Cashier (FCV) - Mar 6 to Dec 31          | 18           | 3    | 41,650         | 408,928           | 20,000           |                  |                   | 40,893           | 41,650           | 41,650           | 5,000          | 20,825           | 5,000          |                   | 16,058                 | 1,000         | 5,500          | 16,300           | 622,804           |
| 61                                    | Finance Analyst (VVP)                    | 15           | 1    | 30,531         | 366,372           | 24,000           |                  | 6,000             | 36,637           | 30,531           | 30,531           | 5,000          | 17,555           | 5,000          |                   | 11,771                 | 1,200         | 5,038          | 19,560           | 559,195           |
| <b>OFFICE OF THE INTERNAL AUDITOR</b> |  |              |      |                |                   |                  |                  |                   |                  |                  |                  |                |                  |                |                   |                        |               |                |                  |                   |
| 62                                    | Internal Auditor (RPC) - Jan 1 to Nov 2  | 24           | 2    | 84,767         | 851,527           | 20,000           | 100,000          | 6,000             |                  | 84,767           | 84,767           | 5,000          |                  | 5,000          |                   |                        | 1,000         | 5,500          | 16,300           | 1,179,861         |
|                                       | Internal Auditor (RPC) - Nov 3 to Dec 31 | 24           | 3    | 86,151         | 168,382           | 4,000            | 20,000           |                   |                  |                  |                  |                | 43,076           |                |                   | 33,215                 | 200           | 1,100          | 3,260            | 273,232           |
| <b>BOARD SECRETARIAT</b>              |  |              |      |                |                   |                  |                  |                   |                  |                  |                  |                |                  |                |                   |                        |               |                |                  |                   |
| 63                                    | Board Secretary (FLM) - Jan 1 to Feb 29  | 18           | 1    | 40,637         | 81,274            | 4,000            |                  | 6,000             | 8,127            |                  |                  |                |                  |                |                   |                        | 200           | 1,100          | 3,260            | 103,961           |
|                                       | Board Secretary (FLM) - Mar 1 to Dec 31  | 18           | 2    | 41,140         | 411,400           | 20,000           |                  |                   | 41,140           | 41,140           | 41,140           | 5,000          | 20,570           | 5,000          |                   | 15,861                 | 1,000         | 5,500          | 16,300           | 624,051           |
| <b>ADDITIONAL PERSONNEL</b>           |  |              |      |                |                   |                  |                  |                   |                  |                  |                  |                |                  |                |                   |                        |               |                |                  |                   |
| 64                                    | MIS Supervisor                           | 22           | 1    | 65,319         | 783,828           | 24,000           |                  | 6,000             | 78,383           | 65,319           | 65,319           | 5,000          | 42,457           | 5,000          |                   | 25,183                 | 1,200         | 6,600          | 19,560           | 1,127,849         |
| 65                                    | Records and Quality Officer              | 18           | 1    | 40,637         | 487,644           | 24,000           |                  | 6,000             | 48,764           | 40,637           | 40,637           | 5,000          | 20,319           | 5,000          |                   | 15,667                 | 1,200         | 6,600          | 19,560           | 721,028           |
| <b>TOTAL</b>                          |  |              |      |                | <b>34,595,268</b> | <b>1,560,000</b> | <b>1,620,000</b> | <b>390,000</b>    | <b>2,171,073</b> | <b>2,884,316</b> | <b>2,878,895</b> | <b>325,000</b> | <b>1,588,900</b> | <b>325,000</b> | <b>20,000</b>     | <b>1,026,319</b>       | <b>78,000</b> | <b>347,604</b> | <b>1,271,400</b> | <b>51,081,776</b> |