

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**

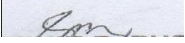
Office : **Provincial Human Resource Management & Development**

Province: **Lanao del Norte**

Function :

Object of Expenditures	Account Code	Past Year	Current Year	Budget Year
		2014 (Estimate)	2015 (Estimate)	2016 (Proposed)
<b>A. PERSONAL SERVICES:</b>				
Salaries & Wages - Regular Pay	701	P5,445,612.00	P2,201,268.00	P6,056,220.00
Salaries & Wages - Casual	705	P778,879.00	P913,336.00	P913,336.00
Other Compensations:				
Personnel Economic Relief Allowance	711	192,000.00	96,000.00	96,000.00
Representation Allowance	713	96,900.00	96,900.00	96,900.00
Transportation Allowance	714	96,900.00	96,900.00	96,900.00
Clothing/Uniform Allowance	715	24,000.00	16,000.00	16,000.00
Cash Gift	724	40,000.00	20,000.00	20,000.00
Other Bonuses & Allowances	719	267,119.00	183,439.00	92,065.00
Personnel Benefit Contributions:				
Life & Ret. Insurance Contributions	731	384,650.00	132,574.00	132,574.00
Pag-ibig Contributions	732	64,108.00	22,095.00	22,095.00
PHILHEALTH Contributions	733	64,500.00	27,619.00	27,619.00
ECC Contributions	734	9,600.00	4,800.00	4,800.00
Other Personnel Benefits:				
Vacation & Sick Leave Benefits	749	P38,455.00	P41,973.00	P41,973.00
Step Increment		2,555.00		4,450.00
<b>TOTAL PERSONAL SERVICES</b>		<b>P7,505,278.00</b>	<b>P3,852,904.00</b>	<b>P7,620,932.00</b>
<b>B. MAINT. &amp; OTHER OPRTG. EXPENSES:</b>				
Travel Expense	751	100,000.00	100,000.00	150,000.00
Training Expenses	753	200,000.00	200,000.00	400,000.00
Office Supplies Expenses	755	100,000.00	100,000.00	200,000.00
Gasoline, Oil & Lubricants	761	-	200,000.00	200,000.00
Postage and Deliveries	771	5,000.00	5,000.00	5,000.00
Telephone Expenses-Mobile	773	-	-	12,000.00
Internet Expenses	774	12,000.00	12,000.00	-
Representation Expenses	783	100,000.00	100,000.00	100,000.00
Other Professional Services (Job Order)	799	P791,052.00	P927,018.00	843,960.00
Repair & Maintenance - Office Equipment	821	50,000.00	50,000.00	45,000.00
Other Maintenance & Oprtg. Expenses:				
HRD Plan Implementation	969	100,000.00	100,000.00	200,000.00
Implementation/Upgrading of HR System		360,000.00	360,000.00	560,000.00
		-	-	-
<b>TOTAL MOOE</b>		<b>P1,818,052.00</b>	<b>P2,154,018.00</b>	<b>P2,715,960.00</b>
<b>C. CAPITAL OUTLAY</b>				

Purchase of Office Equipment		300,000.00	300,000.00	389,000.00
<b>GRAND TOTAL</b>		<b>P9,623,330.00</b>	<b>P6,306,922.00</b>	<b>P10,725,892.00</b>

  
**EUGENIE P. PUSING**  
 HRMO III

  
**ABENER I. MABUGNON**  
 Acting Provincial Budget Officer

  
**MOHAMAD KHALID QUIBRANZA DIMAPORO**  
 Provincial Governor