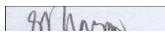


## PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Object of Expenditures	Account Code	Past Year 2014 (Actual)	Current Year 2015 (Estimate)	Budget Year 2016 (Proposed)
<b>A. PERSONAL SERVICES:</b>				
Salaries & Wages - Regular Pay	701	P1,663,236.00	P1,874,388.00	P3,219,504.00
Salaries & Wages - Casual	705	P892,395.00	P1,108,206.00	P2,180,133.00
Other Compensations:				
Personnel Economic Relief Allowance	711	96,000.00	96,000.00	168,000.00
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	12,000.00	16,000.00	28,000.00
Cash Gift	724	40,000.00	20,000.00	35,000.00
Other Bonuses & Allowances	719	138,603.00	156,199.00	278,176.00
Personnel Benefit Contributions:				
Life & Ret. Insurance Contributions	731	199,588.00	224,927.00	400,573.00
Pag-ibig Contributions	732	33,265.00	37,488.00	39,378.00
PHILHEALTH Contributions	733	18,600.00	38,400.00	38,400.00
ECC Contributions	734	4,800.00	4,800.00	8,400.00
Other Personnel Benefits:	749			
Vacation & Sick Leave Benefits		66,264.00	74,677.00	132,992.00
Step Increment		1,095.00	2,010.00	6,666.00
<b>TOTAL PERSONAL SERVICES</b>		<b>P3,359,646.00</b>	<b>P3,846,895.00</b>	<b>P6,729,022.00</b>
<b>B. MAINT. &amp; OTHER OPRTG. EXPENSES:</b>				
Travel Expense	751	300,000.00	300,000.00	300,000.00
Training Expenses	753	100,000.00	100,000.00	100,000.00
Office Supplies Expenses	755	125,000.00	125,000.00	250,000.00
Gasoline, Oil & Lubricants Expenses	761	500,000.00	500,000.00	750,000.00
Postage and Deliveries	771	3,000.00	3,000.00	3,000.00
Telephone Expenses- Landline	772	6,000.00	6,000.00	10,000.00
Telephone Expenses- Mobile	773	42,000.00	42,000.00	43,992.00
Internet Expenses	774	12,000.00	12,000.00	24,000.00
Cable, Satellite, Telegraph & Radio Expense	775	-	-	35,400.00
Representation Expenses	783	85,000.00	85,000.00	100,000.00
Other Professional Services (JO)	799	5,956,837.00	6,322,653.00	6,362,641.00
Repair & Maintenance - Office Equipment	821	200,000.00	200,000.00	300,000.00
Repair & Maintenance - Motor Vehicles	841	-	-	550,000.00
Other Maintenance & Oprtg. Expenses	969	500,000.00	500,000.00	500,000.00
<b>TOTAL MOOE</b>		<b>P7,829,837.00</b>	<b>P8,195,653.00</b>	<b>P9,329,033.00</b>
<b>C. CAPITAL OUTLAY</b>		-	-	-
<b>GRAND TOTAL</b>		<b>P11,189,483.00</b>	<b>P12,042,548.00</b>	<b>P16,058,055.00</b>


  
GEMMA A. HARUN

Department Head


  
ABENER I. MABUGNON

Acting Provincial Budget Officer


  
MOHAMAD KHALID Q. DIMAPORO

Provincial Governor