

Note: This Form is to be filled up or prepared by Office or by Department separately. Thus, the Annual Budget shall be composed of separate sheets of this form per Office or Department

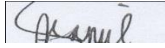
**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**

Office/Department: **Provincial Population Office**Province: **Lanao del Norte**

Function : *Establish and maintain an updated data for program operations, development, planning & to ensure the people's participation & understanding in Population Dev't.*

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	P1,817,792.00	P2,014,020.00	P2,231,508.00
Other Compensations:				
Personnel Economic Relief Allowance	711	168,000.00	144,000.00	144,000.00
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	21,000.00	24,000.00	24,000.00
Cash Gift	724	60,000.00	30,000.00	30,000.00
Other Bonuses & Allowances	719	127,574.00	112,708.00	112,708.00
Personnel Benefit Contributions:				
Life & Ret. Insurance Contributions	731	183,707.00	162,299.00	162,299.00
Pag-ibig Contributions	732	30,618.00	33,812.00	33,812.00
PHILHEALTH Contributions	733	20,100.00	23,424.00	23,424.00
ECC Contributions	734	8,400.00	7,200.00	21,200.00
Retirement Benefits- Regular			472,708.00	580,083.00
Other Personnel Benefits:	749			
Vacation & Sick Leave Benefits		49,561.00	53,884.00	53,884.00
Step Increment			3,128.00	4,550.00
<b>TOTAL PERSONAL SERVICES</b>		<b>P2,680,552.00</b>	<b>P3,274,983.00</b>	<b>P3,615,268.00</b>
<b>B. MAINT. &amp; OTHER OPRTG. EXPENSES:</b>				
Travel Expense	751	200,000.00	200,000.00	250,000.00
Training Expenses	753	800,000.00	800,000.00	1,000,000.00
<i>a. Responsible Parenthood Development Program</i>				
<i>b. KATROPA Program</i>				
<i>c. Adolescent Health Youth Dev't Program</i>				
<i>d. POPDEV Integration Program</i>				
<i>e. Provincial Initiatives on GAD</i>				
Office Supplies Expenses	755	150,000.00	150,000.00	150,000.00
Gasoline, Oil & Lubricants Expenses	761	100,000.00	100,000.00	100,000.00
Postage and Deliveries	771	1,000.00	1,000.00	3,000.00
Telephone Expenses - Mobile	773	-	-	15,000.00
Printing and Binding Expenses	781	300,000.00	300,000.00	50,000.00
Representation Expenses	783	75,000.00	75,000.00	250,000.00

Other Professional Services (JO)	799	-	-	325,755.00
Repair & Maintenance - Office Equipment	821	50,000.00	50,000.00	20,000.00
<b>TOTAL MOOE</b>		<b>P1,676,000.00</b>	<b>P1,676,000.00</b>	<b>P2,163,755.00</b>
<b>C. CAPITAL OUTLAY</b>		-	-	-
Purchase of Office Equipments		150,000.00	150,000.00	124,000.00
<b>GRAND TOTAL</b>		<b>P4,506,552.00</b>	<b>P5,100,983.00</b>	<b>P5,903,023.00</b>



**ANANETTE B. DANIEL**

Officer In Charge



**ABENER I. MABUGNON**

Acting Provincial Budget Officer



**MOHAMAD KHALID Q. DIMAPORO**

Provincial Governor