

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Office/Department **Provincial Vice Governor**

Province: **Lanao del Norte**

F u n c t i o n *Preside over meetings and sessions of the Sangguniang Panlalawigan*

Project/Activity :

F u n d General Fund

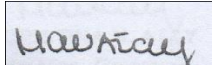
PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

CY 2016

Office/Department: Vice Governor

Object of Expenditures	Account	Past Year	Current Year	Budget Year
	Code	2014 <i>(Actual)</i>	2015 <i>(Estimate)</i>	2016 <i>(Proposed)</i>
A. PERSONAL SERVICES:				
Salaries & Wages - Regular	701	P1,085,472.00	P1,229,100.00	P1,229,100.00
Salaries & Wages - Casual	705	10,346,374.00	931,871.00	1,320,666.00
Other Compensations:				
Personnel Economic Relief Allowance	711	96,000.00	96,000.00	96,000.00
Representation Allowance	713	114,000.00	114,000.00	114,000.00
Transportation Allowance	714	114,000.00	114,000.00	114,000.00
Clothing/Uniform Allowance	715	12,000.00	16,000.00	16,000.00
Cash Gift	724	40,000.00	20,000.00	20,000.00
Other Bonuses & Allowances	719	90,456.00	102,425.00	102,425.00
Personnel Benefit Contributions:				
Life & Ret. Insurance Contributions	731	130,257.00	147,492.00	147,492.00
Pag-ibig Contributions	732	21,709.00	24,582.00	24,582.00
PHILHEALTH Contributions	733	10,350.00	10,650.00	10,650.00
ECC Contributions	734	4,800.00	4,800.00	4,800.00
Other Personnel Benefits:	749			
Vacation & Sick Leave Benefits		43,246.00	48,967.00	48,967.00
Step Increment		6,270.00	4,209.00	-
TOTAL PERSONAL SERVICES		P12,114,934.00	P2,864,096.00	P3,248,682.00
B. MAINT. & OTHER OPRTG. EXPENSES:				
Travel Expense	751	300,000.00	300,000.00	300,000.00
Training Expenses	753		100,000.00	100,000.00
Office Supplies Expenses	755	100,000.00	503,512.00	442,474.00
Gasoline, Oil & Lubricants Expenses	761	500,000.00	500,000.00	500,000.00
Other Supplies & Materials Expenses	765	-	-	200,000.00
Postage and Deliveries	771	15,000.00	15,000.00	15,000.00
Telephone Expenses- Landline	772	6,000.00	6,000.00	6,000.00
Telephone Expenses- Mobile	773	-	-	7,500.00
Internet Expenses	774		12,000.00	-
Membership Dues & Contributions to Org'n	778	100,000.00	100,000.00	125,000.00
Representation Expenses	783	60,000.00	60,000.00	60,000.00
Repair & Maintenance- Office Equipment	821	20,000.00	40,000.00	40,000.00

Repair & Maintenance- Motor Vehicle	841	100,000.00	100,000.00	100,000.00
Other Maint. & Operating Expenses:	969			
Assistance to NGOs, POs & Indigents		500,000.00	500,000.00	500,000.00
Legislative Research Expenses		108,000.00	108,000.00	108,000.00
Municipal Legislative Empowerment Program		300,000.00	300,000.00	300,000.00
Preventive Maintenance		-	-	13,200.00
TOTAL MOOE		P2,109,000.00	P2,644,512.00	P2,817,174.00
C. CAPITAL OUTLAY				
Purchase of Office Equipments		1,800,000.00	200,000.00	200,000.00
GRAND TOTAL		P16,023,934.00	P5,708,608.00	P6,265,856.00



MARIA CRISTINA N. ATAY
Provincial Vice Governor



ABNER M. BUGNON
Acting Orovl Budget Officer



MOHAMAD KHALID Q. DIMAPORO
Provincial Governor