

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE


Function : Provide legal support & maintenance to the

Project/Activity : Prov'l. Government in all actions and proceedings.

Object of Expenditures	Account Code	Past Year	Current Year	Budget Year
		2014 (Actual)	2015 (Estimate)	2016 (Proposed)
A. PERSONAL SERVICES:				
Salaries & Wages - Regular Pay	701	P920,700.00	P1,035,708.00	P1,035,708.00
Salaries & Wages - Casual	705	P716,597.00		
Other Compensations:				
Personnel Economic Relief Allowance	711	72,000.00	24,000.00	24,000.00
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	9,000.00	4,000.00	4,000.00
Cash Gift	724	10,000.00	5,000.00	10,000.00
Other Bonuses & Allowances	719	62,579.00	58,666.00	58,666.00
Personnel Benefit Contributions:				
Life & Ret. Insurance Contributions	731	90,114.00	84,479.00	84,479.00
Pag-ibig Contributions	732	15,019.00	20,715.00	21,804.00
PHILHEALTH Contributions	733	5,250.00	5,250.00	5,250.00
ECC Contributions	734	3,600.00	3,600.00	3,600.00
Other Personnel Benefits:				
Vacation & Sick Leave Benefits	749	27,786.00	28,047.00	28,047.00
Step Increment		-	-	-
TOTAL PERSONAL SERVICES		P2,126,445.00	P1,463,265.00	P1,469,354.00
B. MAINT. & OTHER OPRTG. EXPENSES:				
Travel Expense	751	150,000.00	150,000.00	150,000.00
Office Supplies Expenses	755	50,000.00	50,000.00	50,000.00
Gasoline, Oil & Lubricants Expenses	761	50,000.00	50,000.00	50,000.00
Postage and Deliveries	771	50,000.00	50,000.00	50,000.00
Telephone Expenses- Landline	772	12,000.00	12,000.00	6,648.00
Telephone Expenses- Mobile	773			15,000.00
Representation Expenses	783	50,000.00	50,000.00	500,000.00
Other Professional Services (JO)	799	548,445.00	645,287.00	596,111.00
Other Misc. & Operating Expenses	969			
Barangay Public Awareness Program		1,000,000.00	1,000,000.00	3,000,000.00
TOTAL MOOE		P1,910,445.00	P2,007,287.00	P4,417,759.00
CAPITAL OUTLAY		P40,000.00	P40,000.00	P50,000.00
GRAND TOTAL		P4,076,890.00	P3,510,552.00	P5,937,113.00


 ATTY. JONATHAN M. PUNO

Department Head


 ABENER I. MABUGNON

Acting Provincial Budget Officer


 MOHAMAD KHALID Q. DIMAPORO

Provincial Governor