

Office/Department: **Provincial Prosecutor's Office**

Programmed Appropriation and Obligation By Object of Expenditure

Object of Expenditure	Account Code	Past Year 2018 (Actual)	Current Year 2019 (Estimate)			Budget Year 2020 (Estimate)
			First Semester (Actual)	Second Semester (Estimate)	Total	
Current Operating Expenditures						
Personal Services:						
Salaries and Wages	5-01-01-010	373,136.81	210,160.00	429,632.00	639,792.00	844,704.00
Salaries and Wages - Casual	5-01-01-020	133,533.94	23,964.78	126,671.22	150,636.00	150,636.00
Personnel Economic Relief Allowance	5-01-02-010	82,727.31	35,818.20	84,181.80	120,000.00	144,000.00
Clothing/Uniform Allowance	5-01-02-040	18,000.00	18,000.00	12,000.00	30,000.00	36,000.00
Productivity Enhancement Incentive	5-01-02-080	17,000.00	0.00	25,000.00	25,000.00	30,000.00
Mid Year Bonus	5-01-02-140	49,743.00	39,211.00	26,658.00	65,869.00	82,945.00
Year End Bonus	5-01-02-140	37,703.00	0.00	65,869.00	65,869.00	82,945.00
Cash Gift	5-01-02-150	16,000.00	0.00	25,000.00	25,000.00	30,000.00
Retirement and Life Insurance Premiums	5-01-03-010	60,143.44	23,526.60	71,324.40	94,851.00	119,441.00
PAG-IBIG Contributions	5-01-03-020	4,100.00	1,500.00	4,500.00	6,000.00	7,200.00
PHILHEALTH Contributions	5-01-03-030	6,955.43	2,695.85	8,172.15	10,868.00	14,932.00
Employees Compensation Insurance Premiums	5-01-03-040	4,090.20	1,500.00	4,500.00	6,000.00	7,200.00
Anniversary Bonus	5-01-02-990	0.00	0.00	0.00	0.00	18,000.00
Other Personnel Benefits	5-01-04-990	43,200.00	0.00	0.00	0.00	0.00
Total Personal Services		846,333.13	356,376.43	883,508.57	1,239,885.00	1,568,003.00
Maintenance and Other Operating Expenses:						
Other Professional Services						
Traveling Expenses	5-02-11-990	129,869.50	108,779.66	91,220.34	200,000.00	250,000.00
Training Expenses	5-02-11-990	86,000.00	34,500.00	125,500.00	160,000.00	160,000.00
Other Supplies and Materials Expenses	5-02-11-990	6,600.00	0.00	25,000.00	25,000.00	100,000.00
Telephone Expenses (Landline)	5-02-11-990	24,671.20	11,064.18	24,935.82	36,000.00	36,000.00
Internet Subscription Expenses	5-02-11-990	28,000.00	14,000.40	13,999.60	28,000.00	28,000.00
Subscription Expenses	5-02-11-990	5,656.00	1,512.00	5,988.00	7,500.00	7,500.00
Repairs and Maintenance - Machinery and Equipment	5-02-11-990	20,639.00	0.00	50,000.00	50,000.00	50,000.00

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			First Semester (Actual)	Second Semester (Estimate)	Total	
Repairs and Maintenance - Furnitures and Fixtures	5-02-11-990	0.00	0.00	15,000.00	15,000.00	5,000.00
Honoraria - Prosecutors	5-02-11-990	720,000.00	168,000.00	600,000.00	768,000.00	768,000.00
Other Maintenance and Operating Expenses	5-02-11-990	2,280.00	0.00	5,000.00	5,000.00	10,000.00
Total Maintenance and Other Operating Expenses		1,023,715.70	337,856.24	956,643.76	1,294,500.00	1,414,500.00
Total Current Operating Expenditures		1,870,048.83	694,232.67	1,840,152.33	2,534,385.00	2,982,503.00
Capital Outlay						
Office Equipment	1-07-05-020	0.00	26,950.00	50.00	27,000.00	0.00
Information and Communication Technology Equipment	1-07-05-030	39,208.00	135,000.00	0.00	135,000.00	0.00
Furnitures and Fixtures	1-07-07-010	0.00	47,500.00	27,500.00	75,000.00	0.00
Other Property, Plant and Equipment	1-07-99-990	21,500.00	0.00	0.00	0.00	0.00
Total Capital Outlay		60,708.00	209,450.00	27,550.00	237,000.00	0.00
Total Appropriations		1,930,756.83	903,682.67	1,867,702.33	2,771,385.00	2,982,503.00

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