

Office/Department: **Commission on Audit**

Programmed Appropriation and Obligation By Object

| Object of Expenditure | Account Code | Past Year 2013 Actual | Current Year 2014 Estimate | Budget Year 2015 Estimate |
|---|--------------|-----------------------------|----------------------------------|---------------------------------|
| Maintenance and Other Operating Expenses: | | | | |
| Traveling Expenses | 751 | 8,922.00 | 30,000.00 | 15,000.00 |
| Training Expenses | 753 | 9,360.00 | 40,000.00 | 25,000.00 |
| Office Supplies Expense | 755 | 95,510.47 | 130,000.00 | 0.00 |
| Gasoline, Oil and Lubricants Expenses | 761 | 6,294.36 | 0.00 | 30,000.00 |
| Other Supplies Expenses | 765 | 9,842.60 | 17,000.00 | 10,600.00 |
| Telephone Expenses - Landline | 772 | 13,655.87 | 20,000.00 | 20,000.00 |
| Telephone Expenses - Mobile | 773 | 8,100.00 | 28,800.00 | 0.00 |
| Subscription Expenses | 786 | 6,066.00 | 7,500.00 | 7,500.00 |
| Repairs and Maintenance - Office Equipment | 821 | 0.00 | 6,000.00 | 0.00 |
| Repairs and Maintenance - IT Equipment and Software | 823 | 1,260.00 | 20,000.00 | 5,000.00 |
| Other Maintenance and Operating Expenses | 969 | 475.00 | 23,000.00 | 5,000.00 |
| ----- Total Maintenance and Other Operating Expenses | | 159,486.30 | 322,300.00 | 118,100.00 |
| ----- Total Current Operating Expenditures | | 159,486.30 | 322,300.00 | 118,100.00 |
| Capital Outlay | | | | |
| Furniture and Fixtures <i>(wooden bookshelf, computer tables)</i> | 222 | 27,600.00 | 10,000.00 | 32,000.00 |
| IT Equipment and Software | 223 | 0.00 | 60,000.00 | 0.00 |
| Other Property, Plant and Equipment <i>(bundy clock, ladder)</i> | 250 | 13,991.00 | 6,000.00 | 31,000.00 |
| ----- Total Capital Outlay | | 41,591.00 | 76,000.00 | 63,000.00 |
| ----- Total Appropriations | | 201,077.30 | 398,300.00 | 181,100.00 |