

Office/Department: **Provincial Legal Office**

## Programmed Appropriation and Obligation By Object

Object of Expenditure	Account Code	Past Year 2013 Actual	Current Year 2014 Estimate	Budget Year 2015 Estimate
<b>Current Operating Expenditures</b>				
Personal Services:				
Salaries and Wages - Regular	701	2,191,918.70	2,328,000.00	3,050,592.00
Salaries and Wages - Step Increment	701	0.00	6,750.00	182.00
Salaries and Wages - Casual ( <i>Attorney IV</i> )	705	368,381.62	652,596.00	525,132.00
Personnel Economic Relief Allowance - Regular	711	190,483.87	216,000.00	288,000.00
Personnel Economic Relief Allowance - Casual	711-a	36,000.00	48,000.00	24,000.00
Representation Allowance (RA)	713	166,487.50	182,400.00	182,400.00
Transportation Allowance (TA)	714	99,868.75	182,400.00	182,400.00
Clothing/Uniform Allowance - Regular	715	40,000.00	45,000.00	60,000.00
Clothing/Uniform Allowance - Casual	715-a	5,000.00	10,000.00	5,000.00
Productivity Incentive Allowance - Regular	717	14,000.00	18,000.00	0.00
Productivity Incentive Allowance - Casual	717-a	2,000.00	4,000.00	0.00
Cash Gift - Regular	724	40,000.00	45,000.00	60,000.00
Cash Gift - Casual	724-a	10,000.00	10,000.00	5,000.00
Year End - Regular	725	184,809.00	194,661.00	254,216.00
Year End - Casual	725-a	54,383.00	54,383.00	43,761.00
Life and Retirement Insurance Contributions - Regular	731	183,593.21	280,170.00	366,093.00
Life and Retirement Insurance Contributions - Casual	731-a	46,803.60	78,312.00	63,016.00
PAG-IBIG Contributions - Regular	732	8,300.00	10,800.00	14,400.00
PAG-IBIG Contributions - Casual	732-a	1,800.00	2,400.00	1,200.00
PHILHEALTH Contributions - Regular	733	21,787.50	33,879.00	33,879.00
PHILHEALTH Contributions - Casual	733-a	4,125.00	9,789.00	7,877.00
ECC Contributions - Regular	734	8,280.01	10,800.00	14,400.00
ECC Contributions - Casual	734-a	1,800.00	2,400.00	1,200.00
Extra Hazard Premiums	734-1	0.00	868.00	955.00
Loyalty Incentive	749	0.00	0.00	10,000.00
Monetization/Other Personnel Benefits		529,727.40	0.00	0.00
<b>Total Personal Services</b>		<b>4,209,549.16</b>	<b>4,426,608.00</b>	<b>5,193,703.00</b>
Maintenance and Other Operating Expenses:				
Traveling Expenses	751	27,822.00	70,000.00	70,000.00
Training Expenses	753	43,500.00	40,000.00	50,000.00
Office Supplies Expenses	755	131,876.32	195,000.00	0.00

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Gasoline, Oil and Lubricants Expenses	761	59,481.17	75,000.00	80,000.00
Other Supplies Expenses	765	7,344.00	18,400.00	17,200.00
Postage and Deliveries	771	10,000.00	30,000.00	30,000.00
Telephone Expenses - Landline	772	12,537.72	22,700.00	18,000.00
Telephone Expenses - Mobile	773	53,400.00	54,000.00	78,000.00
Internet Expenses	774	6,014.05	0.00	12,000.00
Printing and Binding Expenses	781	0.00	5,000.00	5,000.00
Representation Expenses	783	3,277.00	10,000.00	0.00
Subscription Expenses (including journals)	786	5,736.00	13,000.00	13,000.00
Repairs and Maintenance - Office Equipment	821	17,035.00	13,000.00	13,000.00
Repairs and Maintenance - Furniture and Fixtures	822	0.00	5,000.00	5,000.00
Repairs and Maintenance - IT Equipment	823	3,450.00	21,000.00	22,000.00
Repairs and Maintenance - Communication Equipment	829	0.00	5,000.00	5,000.00
Repairs and Maintenance - Motor Vehicle	841	76,189.00	80,000.00	90,000.00
Repairs and Maintenance - Other Property, Plant and Equipment	850	450.00	5,000.00	5,000.00
Insurance Expenses - Government Vehicle	893-2	12,540.40	12,500.00	25,000.00
Other Maintenance and Operating Expenses	969	6,688.12	13,000.00	13,000.00
Cash Bond, filing fee etc.	969	13,953.34	200,000.00	250,000.00
----- Total Maintenance and Other Operating Expenses		491,294.12	887,600.00	801,200.00
----- Total Current Operating Expenditures		4,700,843.28	5,314,208.00	5,994,903.00
----- Capital Outlay				
Office Equipment ( <i>heavy duty stapler, digital voice recorder</i> )	221	40,588.00	0.00	7,000.00
Furniture and Fixtures ( <i>executive chairs, cabinets</i> )	222	23,653.00	30,000.00	63,000.00
IT Equipment and Software ( <i>desktop computer</i> )	223	54,225.36	39,000.00	30,000.00
Books ( <i>SCRA</i> )	224	58,421.00	50,000.00	60,000.00
Communication Equipment	229	10,000.00	10,000.00	0.00
Motor Vehicle	241	0.00	0.00	1,500,000.00
----- Total Capital Outlay		186,887.36	129,000.00	1,660,000.00
----- Total Appropriations		<b>4,887,730.64</b>	<b>5,443,208.00</b>	<b>7,654,903.00</b>