

Office/Department: **Provincial Prosecutor's 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	701	1,455,793.01	1,459,524.00	1,460,784.00
Salaries and Wages -Step Increment	701	0.00	1,200.00	2,214.00
Salaries and Wages - Casual	705	0.00	127,464.00	127,464.00
Personnel Economic Relief Allowance - Regular	711	120,000.00	120,000.00	120,000.00
Personnel Economic Relief Allowance - Casual	711-a	0.00	24,000.00	24,000.00
Clothing/Uniform Allowance - Regular	715	25,000.00	25,000.00	25,000.00
Clothing/Uniform Allowance - Casual	715-a	0.00	5,000.00	5,000.00
Productivity Incentive Allowance - Regular	717	10,000.00	10,000.00	0.00
Productivity Incentive Allowance - Casual	717-a	0.00	2,000.00	0.00
Cash Gift - Regular	724	25,000.00	25,000.00	25,000.00
Cash Gift - Casual	724-a	0.00	5,000.00	5,000.00
Year End Bonus - Regular	725	121,627.00	121,855.00	122,336.00
Year End Bonus - Casual	725-a	0.00	10,622.00	10,622.00
Life and Retirement Insurance Contributions - Regular	731	174,695.16	175,287.00	175,560.00
Life and Retirement Insurance Contributions - Casual	731-a	0.00	15,296.00	15,296.00
PAG-IBIG Contributions - Regular	732	6,000.00	6,000.00	6,000.00
PAG-IBIG Contributions - Casual	732-a	0.00	1,200.00	1,200.00
PHILHEALTH Contributions - Regular	733	15,300.00	22,028.00	22,028.00
PHILHEALTH Contributions - Casual	733-a	0.00	1,912.00	1,912.00
ECC Contributions - Regular	734	6,000.00	6,000.00	6,000.00
ECC Contributions - Casual	734-a	0.00	1,200.00	1,200.00
Monetization/Other Bonuses and Allowances		283,254.00	0.00	0.00
<b>Total Personal Services</b>		<b>2,242,669.17</b>	<b>2,165,588.00</b>	<b>2,156,616.00</b>
<b>Maintenance and Other Operating Expenses:</b>				
Traveling Expenses	751	133,492.00	200,000.00	200,000.00
Training Expenses	753	78,000.00	180,000.00	180,000.00
Office Supplies Expenses	755	71,772.55	100,000.00	0.00
Other Supplies Expenses	765	3,894.00	10,000.00	3,000.00
Telephone Expenses - Landline	772	38,304.86	60,000.00	50,000.00
Internet Expenses	774	22,998.00	20,000.00	30,000.00
Subscription Expenses	786	5,716.00	7,500.00	7,500.00
Other Professional Services	799	31,523.35	0.00	0.00
Repairs and Maintenance - Office Equipment	821	0.00	30,000.00	30,000.00
Repairs and Maintenance - Furniture and Fixtures	822	0.00	15,000.00	15,000.00

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Repairs and Maintenance - IT Equipment and Software	823	8,145.00	20,000.00	20,000.00
Repairs and Maintenance - Other Property, Plant and Equipment	850	0.00	15,000.00	15,000.00
Other Maintenance and Operating Expenses	969	3,025.00	15,000.00	9,000.00
Honoraria for Prosecutors	969	672,000.00	720,000.00	720,000.00
Total Maintenance and Other Operating Expenses		1,068,870.76	1,392,500.00	1,279,500.00
Total Current Operating Expenditures		3,311,539.93	3,558,088.00	3,436,116.00
Capital Outlay				
Office Equipment <i>(paper shredder)</i>	221	24,375.00	150,000.00	7,500.00
Furniture and Fixtures <i>(sofa set, executive chair, tables, cabinets)</i>	222	50,605.00	45,000.00	104,800.00
IT Equipment and Software <i>(desktop computer, printer)</i>	223	39,580.58	49,000.00	40,000.00
Library Books <i>(assorted law books)</i>	224	70,556.50	80,000.00	80,000.00
Other Property, Plant and Equipment <i>(hot and cold water dispenser)</i>	250	0.00	9,000.00	8,000.00
Total Capital Outlay		185,117.08	333,000.00	240,300.00
Total Appropriations		<b>3,496,657.01</b>	<b>3,891,088.00</b>	<b>3,676,416.00</b>