

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

Programmed Appropriation and Obligation By Object of Expenditure

Object of Expenditure	Account Code	Past Year 2017 (Actual)	Current Year 2018 (Estimate)			Budget Year 2019 (Estimate)
			First Semester (Actual)	Second Semester (Estimate)	Total	
Current Operating Expenditures						
Personal Services:						
Salaries and Wages	5-01-01-010	426,299.40	188,864.62	427,047.38	615,912.00	639,792.00
Salaries and Wages - Casual	5-01-01-020	118,093.81	61,841.57	82,638.43	144,480.00	150,636.00
Personnel Economic Relief Allowance	5-01-02-010	90,636.36	41,727.28	78,272.72	120,000.00	120,000.00
Clothing/Uniform Allowance	5-01-02-040	10,000.00	10,000.00	20,000.00	30,000.00	30,000.00
Cash Gift	5-01-02-150	19,000.00	0.00	25,000.00	25,000.00	25,000.00
Year End Bonus	5-01-02-140	37,863.00	0.00	63,366.00	63,366.00	65,869.00
Mid Year Bonus	5-01-02-140	26,316.00	49,743.00	13,623.00	63,366.00	65,869.00
Productivity Enhancement Incentive	5-01-02-080	25,000.00	0.00	25,000.00	25,000.00	25,000.00
Performance Based Bonus	5-01-02-990	0.00	0.00	31,683.00	31,683.00	0.00
Retirement and Life Insurance Premiums	5-01-03-010	51,848.75	23,904.20	67,342.80	91,247.00	94,851.00
PAG-IBIG Contributions	5-01-03-020	4,800.00	1,700.00	4,300.00	6,000.00	6,000.00
PHILHEALTH Contributions	5-01-03-030	6,975.00	2,857.89	7,598.11	10,456.00	10,868.00
Employees Compensation Insurance Premiums	5-01-03-040	3,500.00	1,633.96	4,366.04	6,000.00	6,000.00
Total Personal Services		820,332.32	382,272.52	850,237.48	1,232,510.00	1,239,885.00
Maintenance and Other Operating Expenses:						
Other Professional Services						
Traveling Expenses	5-02-11-990	121,974.00	89,513.00	60,487.00	150,000.00	200,000.00
Training Expenses	5-02-11-990	49,500.00	54,000.00	96,000.00	150,000.00	160,000.00
Other Supplies and Materials Expenses	5-02-11-990	9,782.00	7,700.00	0.00	7,700.00	25,000.00
Telephone Expenses (Landline)	5-02-11-990	33,685.46	10,213.54	25,786.46	36,000.00	36,000.00
Internet Subscription Expenses	5-02-11-990	28,000.92	14,000.42	13,999.58	28,000.00	28,000.00
Subscription Expenses	5-02-11-990	4,716.00	1,904.00	5,596.00	7,500.00	7,500.00
Repairs and Maintenance - Machinery and Equipment	5-02-11-990	16,802.00	0.00	25,000.00	25,000.00	50,000.00

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

Programmed Appropriation and Obligation By Object of Expenditure

Object of Expenditure	Account Code	Past Year 2017 (Actual)	Current Year 2018 (Estimate)			Budget Year 2019 (Estimate)
			First Semester (Actual)	Second Semester (Estimate)	Total	
Repairs and Maintenance - Furnitures and Fixtures	5-02-11-990	0.00	0.00	0.00	0.00	15,000.00
Repairs and Maintenance - Other Property, Plant and Equipment	5-02-11-990	0.00	0.00	0.00	0.00	0.00
Honoraria - Prosecutors	5-02-11-990	720,000.00	180,000.00	540,000.00	720,000.00	768,000.00
Other Maintenance and Operating Expenses	5-02-11-990	4,205.00	0.00	4,700.00	4,700.00	5,000.00
Total Maintenance and Other Operating Expenses		988,665.38	357,330.96	771,569.04	1,128,900.00	1,294,500.00
Total Current Operating Expenditures		1,808,997.70	739,603.48	1,621,806.52	2,361,410.00	2,534,385.00
Capital Outlay						
Office Equipment (<i>typewriter</i>)	1-07-05-020	0.00	0.00	0.00	0.00	27,000.00
Information and Communication Technology Equipment (<i>desktop</i>)	1-07-05-030	61,395.20	39,208.00	792.00	40,000.00	135,000.00
Furnitures and Fixtures (<i>filing cabinets</i>)	1-07-07-010	0.00	0.00	0.00	0.00	75,000.00
Other Property, Plant and Equipment	1-07-99-990	50,000.00	21,500.00	3,500.00	25,000.00	0.00
Total Capital Outlay		111,395.20	60,708.00	4,292.00	65,000.00	237,000.00
Total Appropriations		1,920,392.90	800,311.48	1,626,098.52	2,426,410.00	2,771,385.00