

**PROGRAMMED APPROPRIATION AND OBLIGATION
BY OBJECT OF EXPENDITURE**

OFFICE/SPECIAL PURPOSE APPROPRIATIONS: **OFFICE OF THE CITY PROSECUTOR**

Object of Expenditure	Account Code	Past Year 2013 (Actual)	Current Year 2014 (Estimate)	Budget Year 2015 (Proposed)
1.0 Current Operating Expenditures				
1.1 Personal Services				
Salaries and Wages – Regular	1141- 701	151,392.61	340,512.00	340,512.00
PERA	1141- 711	28,000.00	72,000.00	72,000.00
Clothing and Uniform Allowance	1141- 715	5,000.00	15,000.00	15,000.00
Productivity Enhancement Incentive	1141- 717	4,000.00	6,000.00	6,000.00
Cash Gift	1141- 724	5,000.00	15,000.00	15,000.00
Year-End Bonus	1141- 725	11,163.50	28,376.00	28,376.00
Life & Retirement Insurance Premiums	1141- 731	17,411.92	40,862.00	40,862.00
PAG-IBIG Contribution	1141- 732	1,400.00	3,600.00	3,600.00
PHILHEALTH Contribution	1141- 733	1,750.00	10,216.00	10,216.00
ECC Contribution	1141- 734	1,365.70	3,600.00	3,600.00
Other Personnel Benefits	1141- 749	5,016.63	2,714.00	2,714.00
TOTAL PERSONAL SERVICES:		231,500.36	537,880.00	537,880.00
1.2 Maintenance and Other Operating Expenses				
Travelling Expenses - Local	1141- 751	106,901.00	80,960.00	92,000.00
Office Supplies Expenses	1141- 755	56,751.20	80,960.00	92,000.00
Telephone Expenses - Landline	1141- 772	16,320.56	60,000.00	60,000.00
Internet Expenses	1141- 774	28,511.72	50,000.00	50,000.00
Repair and Maintenance - Office Equipment	1141- 821	-	2,640.00	3,000.00
Other Maintenance and Operating Expenses	1141- 969	177,000.00	150,000.00	150,000.00
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES:		385,484.48	424,560.00	447,000.00
2.0 Capital Outlay				
NONE				
TOTAL CAPITAL OUTLAY:		-	-	-
3.0 Financial Expenses				
NONE				
TOTAL FINANCIAL EXPENSES				
TOTAL APPROPRIATION:		616,984.84	962,440.00	984,880.00

Prepared:

ATTY. RODRIGO Z. DIAZ
City Prosecutor

Reviewed:

ERNESTO E. VARRERA
City Budget Officer

Approved:

RAMON D. TORRES
City Mayor

PERSONNEL SCHEDULE

Budget Year : 2015
Province/City/Municipality : Bago City

OFFICE: **OFFICE OF THE CITY PROSECUTOR**

Item Number	Position Title	Name of Incumbent	Current Year 2014 Authorized Rate/Annum		Budget Year 2015 Proposed Rate/Annum		Increase/Decrease
			SG/Step	Amount	SG/Step	Amount	
1	CLERK II	Nelsie T. Rodrigo	4/7	135,312.00	4/7	135,312.00	-
2	UTILITY WORKER I	-Vacant-	1/1	102,600.00	1/1	102,600.00	-
3	UTILITY WORKER I	-Vacant-	1/1	102,600.00	1/1	102,600.00	-
TOTAL OFFICE OF THE CITY PROSECUTOR				340,512.00		340,512.00	-

Prepared:

Reviewed:

TRICIA Y. MATTI, MGS
Human Resource Management Officer IV

ERNESTO E. VARRERA
City Budget Officer

Approved:

RAMON D. TORRES
City Mayor

FUNCTIONAL STATEMENTS, OBJECTIVES and EXPECTED RESULTS

Department/Office: OFFICE OF THE CITY PROSECUTOR

Budget Year: 2015

I. FUNCTIONAL STATEMENT

1. Conducts preliminary investigation of all charges of crimes, misdemeanors and violation of city ordinance, presidential decrees all penal laws committed within its jurisdiction and prepares the necessary information and complaint.
2. Represents the public in the prosecution of criminal cases.
3. Represents and assists the Solicitor General in all civil cases that is deputized in the public interest, in the performance of any function or in the discharge of any duty incumbent upon the latter involving upon national government, including government controlled corporations and render report thereon.
4. Handles such other cases and proceedings as maybe provided by law or by the Rules of Court.

II. OBJECTIVES

1. To render investigation, prosecution of criminal cases and other legal services.
2. To perform all duties incident to the institution and conduct of criminal prosecution.

III. PROGRAMS/PROJECTS/ACTIVITIES

Reference Code	Program/Activity/Project Description	Cost	Performance/ Output Indicator	Target	Implementation Schedule	
					From	To
1	2	3	4	5	6	
1	Drug Information Campaign				Jan. 2015	Jan.2015.
2	Barangay Justice System				Jan. 2015	Jan. 2015
3	Lecture-Seminar on PNP Law				Jan. 2015	Jan. 2015

Prepared:

Reviewed:

Approved:

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City Mayor