

Program Appropriation and Obligation by Object of Expenditure

Office/Department > OFFICE OF THE CITY PROSECUTOR

Object of Expenditures	Account Code	Past Year 2010 (Actual)	Current Year 2011 (Estimate)	Budget Year 2012 (Estimate)
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A. CURRENT OPERATING EXPENDITURES:

1. Personal Services

1	Salaries and Wages – Regular	1141- 701	183,984.00	296,292.00	296,292.00
2	PERA	1141- 711	48,000.00	72,000.00	72,000.00
3	Clothing and Uniform Allowance	1141- 715	8,000.00	12,000.00	15,000.00
4	Productivity Enhancement Incentive	1141- 717	4,000.00	6,000.00	6,000.00
5	Cash Gift	1141- 724	20,000.00	15,000.00	15,000.00
6	Year-End Bonus	1141- 725	15,332.00	24,691.00	24,691.00
7	Life & Ret. Ins. Premiums	1141- 731	22,078.08	35,556.00	35,556.00
8	PAG-IBIG Contribution	1141- 732	2,400.00	3,600.00	3,600.00
9	PHILHEALTH Contribution	1141- 733	2,150.00	9,900.00	9,900.00
10	ECC Contribution	1141- 734	1,839.84	3,600.00	3,600.00
11	Other Personnel Benefits	1141- 749	153.32	2,362.00	2,362.00

TOTAL PERSONAL SERVICES:			307,937.24	481,001.00	484,001.00
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2. Maint. and Other Operating Expenditures

1	Travelling Expenses - Local	1141- 751	203,740.72	100,000.00	92,000.00
2	Office Supplies Expenses	1141- 755	53,046.50	100,000.00	92,000.00
3	Telephone Expenses - Landline	1141- 772	-	-	60,000.00
4	Repair and Maintenance - Office Equipment	1141- 821	3,000.00	3,000.00	3,000.00
5	Other Maintenance. and Operating Expenses	1141- 969	-	18,000.00	66,000.00

TOTAL MAINT. AND OTHER OPERATING EXPENSES:			259,787.22	221,000.00	313,000.00
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3. Capital Outlay

NONE

TOTAL CAPITAL OUTLAY:			-	-	-
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TOTAL APPROPRIATION:			567,724.46	702,001.00	797,001.00
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Prepared by:

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