



PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT

Office/Dept: LOCAL CIVIL REGISTRAR'S OFFICE
Function: Civil Registry services
Project/Activity: General Administration

Fund/Special Account: 1051
Prov./Mun.: Jagna, Bohol

OBJECT OF EXPENDITURES (1)	ACCOUNT CODE (2)	PAST YEAR 2009 (Actual) (3)	CURRENT YEAR 2010 (Estimate) (4)	BUDGET YEAR 2011 (PROPOSED) (5)
1.0 CURRENT OPERATING EXPENDITURES				
1.1 PERSONAL SERVICES				
Salaries & wages- Regular	701	212,566.50	412,512.00	481,992.00
Lumpsum(Step Increment)	701	-	-	-
Salaries & wages-Casual	706	-	100.00	-
PERA	707	6,000.00	48,000.00	48,000.00
ADCOM	708	18,000.00	-	-
RA	710	51,120.00	52,800.00	52,800.00
TA	711	51,120.00	52,800.00	52,800.00
Clothing Allowance	712	4,000.00	8,000.00	8,000.00
Christmas bonus	714	20,157.00	34,376.00	40,166.00
Cash gift	714	5,000.00	10,000.00	10,000.00
Productivity Incent Ben.	719	2,000.00	4,000.00	4,000.00
Other bonus/allow-ECG	719	36,000.00	-	-
GSIS prem.(life & ret.)	721	25,507.98	49,502.00	57,839.00
Philhealth care	723	2,625.00	5,100.00	5,850.00
HDMF Contributions	722	1,200.00	2,400.00	2,400.00
ECC	724	1,168.60	2,317.00	2,400.00
Total Personal Services		436,465.08	681,907.00	766,247.00
1.2 MAINTENANCE & OTHER OPERATING EXPENDITURES:				
Traveling expenses	751	65,600.00	60,000.00	60,000.00
Trainings & seminars	753	-	20,000.00	-
Office supplies expenses	755	30,200.00	30,000.00	30,000.00
Security documents (SecDoc)	765	-	50,000.00	50,000.00
Telephone expenses-mobile	773	9,600.00	14,400.00	-
Telephone expenses-landline	772	-	11,940.00	-
Other expenses/janitorial services	969/795	70,700.00	108,060.00	120,000.00
Total MOO EXPENDITURES		176,100.00	294,400.00	260,000.00
2.0 Capital Outlay				
BREQS/computer		-	40,000.00	-
Purchase of office equipment		52,500.00	100,000.00	-
Total Capital Outlay		52,500.00	140,000.00	-
TOTAL APPROPRIATION		665,065.08	1,116,307.00	1,026,247.00

Prepared by:

Reviewed by:

Approved:

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BRIGIDA B. ACERON
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