

## PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT

Office/Dept: MDRRM OFFICE

Function:

Prov./Mun.: Jagna, Bohol

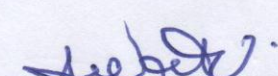
Project/Activity: General Administration

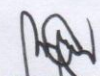
OBJECT OF EXPENDITURES (1)	ACCOUNT CODE (2)	PAST YEAR 2013 (Actual) (3)	CURRENT YEAR 2014 (Estimate) (4)	BUDGET YEAR 2015 (Estimate) (5)
<b>1.0 CURRENT OPERATING EXPENDITURES</b>				
<b>1.1 PERSONAL SERVICES</b>				
Salaries & wages - Regular	701			369,336.00
Lumpsum(Step Increment)	701			-
Salaries & wages - casual	705			100.00
PERA	711			48,000.00
Clothing Allowance	714			10,000.00
Christmas bonus	715			30,778.00
Cash gift	725			10,000.00
Productivity Incent Ben.	724			4,000.00
GSIS prem.(life & ret.)	731			30,373.56
Philhealth care	733			3,650.00
HDMF Contributions	732			1,495.00
ECC	734			1,295.00
Other pers. Benefits/Loyalty award	749	-	-	-
<b>Total Personal Services</b>		-	-	<b>509,027.56</b>
<b>1.2 MAINTENANCE &amp; OTHER OPERATING EXPENDITURES</b>				
Dredging & declogging				70,000.00
Conduct of Community- based Monitoring System				250,000.00
Tree Planting Activities/Bamboo Planting Ref.				100,000.00
Emergency Works and Response Team				80,000.00
Response,search and rescue & retrival operation				486,000.00
Information Educ.Campaign				50,000.00
Sand bagging for flood control				30,000.00
IEC Materials, printing jobs signages				44,400.00
Sustainable Farming System at Sloping Area				50,000.00
Conduct Environmental Forum				17,209.50
<b>CAPITAL OUTLAY</b>				-
Purchase of Fire/Water Truck				50,000.00
<b>Relief and Recovery:</b>				-
Quick Response Fund (30%)				1,218,708.00
Aid to Disaster Victims				150,000.00
<b>Preparedness and Mitigation Projects MOOE</b>				-
Capacity Building Activities				120,000.00
Training and Seminars Expenses				90,000.00
Travelling Expenses				60,000.00
Finacial Aid Assistance to emergencies for the 33				90,000.00
Repair and Maintenance- Flood Control				50,000.00
Waterways, Aqueducts, Seawalls, River Walls &				50,000.00
Repair and Maintenance- Canals & Laterals				70,000.00
Repair and Maintenance- Heavy Equipt.				50,000.00
Telephone Expenses- Mobile				20,000.00
Telephone Expenses- Landline				60,000.00
Internet Expenses				12,000.00

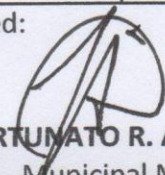
Prepared by:

Reviewed by:

Approved:

  
**GERRY V. ARANETA**  
MDRRM Officer

  
**BRIGIDA B. ACERON**  
Municipal Budget Officer

  
**FORTUNATO R. ABRENILLA**  
Municipal Mayor



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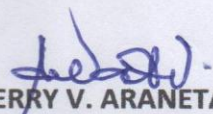

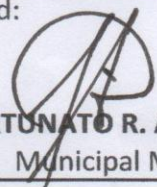
Project/Activity: General Administration

OBJECT OF EXPENDITURES ('1)	ACCOUNT CODE ('2)	PAST YEAR 2013 (Actual) ('3)	CURRENT YEAR 2014 (Estimate) ('4)	BUDGET YEAR 2015 (Estimate) ('5)
Transportation Expenses				10,000.00
Other Supplies Expenses				40,000.00
Office Supplies Expenses				40,000.00
Gasoline, Oil & Lubricant Expenses				150,000.00
Miscellaneous Expenses				50,000.00
Rent Expenses				10,000.00
Drugs and Medicines Expenses				40,000.00
Physical Fitness/Hataw Program				120,000.00
<b>Preparedness and Mitigation Projects- CO</b>				-
Establishment of Early Warning Device				10,000.00
Pre-disaster Equipt. & Accessories				60,000.00
IT Equipt. & Software				30,000.00
Rehabilitation of School Building				50,000.00
Construction of Evacuation Center				50,000.00
<b>Others</b>				-
Insurance Expenses				60,000.00
<b>Capital Outlay</b>				<b>74,042.50</b>
<b>Sub-total MOOE &amp; CAPITAL OUTLAY</b>				<b>4,062,360.00</b>
<b>TOTAL APPROPRIATION</b>				<b>4,571,387.56</b>

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