

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

Office/Department : **Office of the City Civil Registrar**
 Function : **Civil Registry Services**
 Project/Activity : **General Administration**
 Fund/Special Account : **General Fund**

OBJECT OF EXPENDITURES (1)	Account Code (2)	PAST YEAR 2013 (Actual) (3)	CURRENT YEAR 2014 (Estimate) (4)	BUDGET YEAR 2015 (Proposed) (5)
1.0 Current Operating Expenditures				
1.1 Personal Services				
Salaries and Wages - Regular	1051-701	1,850,437.50	1,902,924.00	1,911,024.00
Salaries and Wages - Others	-706	245,925.00	352,300.00	117,400.00
Other Compensations:				
Personnel Economic Relief Allowance	-711	183,000.00	192,000.00	192,000.00
Representation Allowance	-713	56,100.00	76,500.00	76,500.00
Transportation Allowance	-714	56,100.00	76,500.00	76,500.00
Clothing Allowance	-715	35,000.00	40,000.00	40,000.00
Productivity Incentive Benefits	-717	14,000.00	14,000.00	16,000.00
Other Bonuses and Allowances (PEI)	-719	281,250.00	-	-
Cash Gift	-724	40,000.00	40,000.00	40,000.00
Year End Bonus	-725	158,577.00	158,577.00	159,252.00
Personnel Benefit Contributions:				
Life and Retirement Insurance Contributions	-731	222,052.50	228,351.00	229,323.00
PAG-IBIG Contributions	-732	9,150.00	9,600.00	9,600.00
PHILHEALTH Contributions	-733	20,437.50	28,544.00	28,666.00
ECC Contributions	-734	9,150.00	9,600.00	9,600.00
Other Personnel Benefits:				
Step Increment	-749	-	3,938.00	3,387.00
Total Personal Services		3,181,179.50	3,132,834.00	2,909,252.00
1.2 Maintenance and Other Operating Expenditures				
Travel Expenses	1051-751	77,301.00	90,000.00	90,000.00
Training Expenses	-753	12,600.00	50,000.00	50,000.00
Office Supplies Expenses	-755	120,493.50	160,000.00	160,000.00
Telephone Expenses - Landline	-772	36,909.96	36,000.00	36,000.00
Repair and Maint. - Office Equipment	-821	8,650.00	25,000.00	25,000.00
Other Maintenance and Operating Expenses	-884	24,720.25	50,000.00	50,000.00
Total Maintenance and etc.		280,674.71	411,000.00	411,000.00
1.3 Non-Office				
Mobile Registration Services	1051-884(1)	11,290.00	100,000.00	100,000.00
Barangay Civil Registration System	-884(2)	-	50,000.00	50,000.00
Computer Modernization/Restructuring of Births, Death and Marriage	-884(3)	-	240,000.00	200,000.00
Total Non-Office		11,290.00	390,000.00	350,000.00
2.0 Capital Outlay				
Furniture, Fixtures and Equipment Outlay	1051-222	-	-	-
Total Capital Outlay		-	-	-
Total Appropriations		3,473,144.21	3,933,834.00	3,670,252.00

Prepared:

Reviewed:

Approved:

[signed]
MARILOU E. FRANCISCO
 Department Head

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LAURA V. MARCAIDA
 City Budget Officer

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ROWENA R. TUASON
 City Mayor