

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE  
LGU: LEGAZPI CITY**

**OFFICE:** MUNICIPAL TRIAL COURT IN CITIES - BRANCH 3

OBJECT OF EXPENDITURE (1)	ACCOUNT CODE (2)	PAST YEAR CY - 2021 (Actual) (3)	CURRENT YEAR 2022 (Estimate)			BUDGET YEAR FY - 2023 (Proposed) (7)
			First Semester Actual (4)	Second Semester (Estimate) (5)	Total (6)	
PERSONAL SERVICES						
Salaries and Wages						
Salaries & Wages - Regular	5 01 01 010	P 145,416.00	P 75,630.06	P 75,629.94	P 151,260.00	P 151,260.00
Other Compensation						
Personnel Economic Relief Allowance (PERA)	5 01 02 010	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Clothing / Uniform Allowance	5 01 02 040	6,000.00	6,000.00		6,000.00	6,000.00
Year End Bonus	5 01 02 140	12,118.00		12,605.00	12,605.00	12,605.00
Cash Gift	5 01 02 150	5,000.00		5,000.00	5,000.00	5,000.00
Mid Year Bonus	5 01 02 990	12,118.00	12,605.00		12,605.00	12,605.00
Productivity Enhancement Incentive	5 01 02 990-1	5,000.00		5,000.00	5,000.00	5,000.00
Personnel Benefits Contributions						
Retirement & Life Insurance Premiums	5 01 03 010	17,449.92	9,075.60	9,075.60	18,151.20	18,151.20
Pag-IBIG Contributions	5 01 03 020	2,908.32	1,512.60	1,512.60	3,025.20	3,025.20
PhilHealth Contributions	5 01 03 030	2,181.33	1,197.49	1,827.71	3,025.20	3,403.35
Employees Compensation Insurance Premiums	5 01 03 040	1,200.00	600.00	600.00	1,200.00	1,200.00
<b>TOTAL PERSONAL SERVICES</b>		P 233,391.57	P 118,620.75	P 123,250.85	P 241,871.60	P 242,249.75

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			First Semester Actual (4)	Second Semester (Estimate) (5)	Total (6)	
MAINTENANCE AND OTHER OPERATING EXPENSES						
Traveling Expenses - Local	5 02 01 010	P	P	P 71,000.00	P 71,000.00	P 50,000.00
Training Expenses	5 02 02 010			15,000.00	15,000.00	15,000.00
Office Supplies Expenses	5 02 03 010	31,670.00	9,840.60	40,159.40	50,000.00	40,000.00
Other Supplies and Materials Expenses	5 02 03 990			15,000.00	15,000.00	15,000.00
Postage and Courier Services	5 02 05 010			1,000.00	1,000.00	1,000.00
Internet Subscription Expenses	5 02 05 030	45,000.00	27,000.00	33,000.00	60,000.00	60,000.00
Repairs and Maintenance - Machinery & Equipment (Office Equipment)	5 02 13 050 (02)			5,000.00	5,000.00	5,000.00
Other Maintenance and Operating Expenses	5 02 99 990	-		6,500.00	6,500.00	5,159.55
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES		P 76,670.00	P 36,840.60	P 186,659.40	P 223,500.00	P 191,159.55
TOTAL CURRENT OPERATING EXPENDITURES		P 310,061.57	P 155,461.35	P 309,910.25	P 465,371.60	P 433,409.30

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CAPITAL OUTLAY:						
Information and Communication Technology Equipment	1 07 05 030	P 39,900.00	P	P -	P -	P
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TOTAL CAPITAL OUTLAY		P 39,900.00	P -	P -	P -	P -
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GRAND TOTAL		P 349,961.57	P 155,461.35	P 309,910.25	P 465,371.60	P 433,409.30
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Prepared:

**JAZON H. RESTUBOG**  
Presiding Judge

Reviewed:

**JEFFREY P. NAVARRO**  
City Budget Officer

Approved:

**CARMEN GERALDINE B. ROSAL**  
City Mayor