

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

**OFFICE :** OFFICE OF THE CITY REGISTER OF DEEDS

| OBJECT OF EXPENDITURE<br>(1)               | ACCOUNT CODE<br>(2) | PAST YEAR<br>CY - 2021<br>(Actual)<br>(3) | CURRENT YEAR 2022 (Estimate)    |                                      |                     | BUDGET YEAR<br>FY - 2023<br>(Proposed)<br>(7) |
|--|---------------------|---|---------------------------------|--------------------------------------|---------------------|---|
|  |                     |   | First Semester<br>Actual<br>(4) | Second Semester<br>(Estimate)<br>(5) | Total<br>(6)        |   |
| PERSONAL SERVICES                          |                     |   |                                 |                                      |                     |   |
| Salaries and Wages                         |                     |   |                                 |                                      |                     |   |
| Salaries & Wages - Regular                 | 5 01 01 010         | P 182,412.26                              | P 154,458.04                    | P 176,465.96                         | P 330,924.00        | P 312,588.00                                  |
| Other Compensation                         |                     |   |                                 |                                      |                     |   |
| Personnel Economic Relief Allowance (PERA) | 5 01 02 010         | 27,636.36                                 | 24,000.00                       | 24,000.00                            | 48,000.00           | 48,000.00                                     |
| Clothing / Uniform Allowance               | 5 01 02 040         | 6,000.00                                  | 12,000.00                       |                                      | 12,000.00           | 12,000.00                                     |
| Year End Bonus                             | 5 01 02 140         | 13,603.00                                 |                                 | 27,577.00                            | 27,577.00           | 26,049.00                                     |
| Cash Gift                                  | 5 01 02 150         | 5,000.00                                  |                                 | 10,000.00                            | 10,000.00           | 10,000.00                                     |
| Mid Year Bonus                             | 5 01 02 990         | 13,603.00                                 | 26,049.00                       | 1,528.00                             | 27,577.00           | 26,049.00                                     |
| Productivity Enhancement Incentive         | 5 01 02 990-1       | 5,000.00                                  |                                 | 10,000.00                            | 10,000.00           | 10,000.00                                     |
| Personnel Benefits Contributions           |                     |   |                                 |                                      |                     |   |
| Retirement & Life Insurance Premiums       | 5 01 03 010         | 21,889.47                                 | 18,507.40                       | 21,203.48                            | 39,710.88           | 37,510.56                                     |
| Pag-IBIG Contributions                     | 5 01 03 020         | 3,648.25                                  | 3,089.16                        | 3,529.32                             | 6,618.48            | 6,251.76                                      |
| PhilHealth Contributions                   | 5 01 03 030         | 2,791.54                                  | 2,447.12                        | 4,171.36                             | 6,618.48            | 7,033.23                                      |
| Employees Compensation Insurance Premiums  | 5 01 03 040         | 1,400.00                                  | 1,200.00                        | 1,200.00                             | 2,400.00            | 2,400.00                                      |
| <b>TOTAL PERSONAL SERVICES</b>             |                     | P <u>282,983.88</u>                       | P <u>241,750.72</u>             | P <u>279,675.12</u>                  | P <u>521,425.84</u> | P <u>497,881.55</u>                           |

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| OBJECT OF EXPENDITURE<br>(1)                                       | ACCOUNT<br>CODE<br>(2) | PAST YEAR<br>CY - 2021<br>(Actual)<br>(3) | CURRENT YEAR 2022 (Estimate)    |                                      |                     | BUDGET YEAR<br>FY - 2023<br>(Proposed)<br>(7) |
|--|------------------------|---|---------------------------------|--------------------------------------|---------------------|---|
|  |                        |   | First Semester<br>Actual<br>(4) | Second Semester<br>(Estimate)<br>(5) | Total<br>(6)        |   |
| MAINTENANCE AND OPERATING EXPENSES                                 |                        |   |                                 |                                      |                     |   |
| Traveling Expenses - Local   | 5 02 01 010            | P 9,486.40                                | P                               | P 70,000.00                          | P 70,000.00         | P 50,000.00                                   |
| Training Expenses  | 5 02 02 010            |   |                                 | 35,000.00                            | 35,000.00           | 35,000.00                                     |
| Office Supplies Expenses   | 5 02 03 010            |   |                                 | 75,000.00                            | 75,000.00           | 60,000.00                                     |
| Other Supplies and Materials Expenses                              | 5 02 03 990            |   |                                 | 20,000.00                            | 20,000.00           | 20,000.00                                     |
| Postage and Courier Services                                       | 5 02 05 010            |   |                                 | 5,000.00                             | 5,000.00            | 5,000.00                                      |
| Telephone Expenses (Landline)                                      | 5 02 05 020            | 22,656.00                                 | 12,879.12                       | 8,120.88                             | 21,000.00           | 21,000.00                                     |
| Repairs and Maintenance - Machinery & Equipment (Office Equipment) | 5 02 13 050 (02)       |   |                                 | 14,000.00                            | 14,000.00           | 10,365.10                                     |
| Repairs and Maintenance - Machinery & Equipment (ICT Equipment)    | 5 02 13 050(03)        |   |                                 | 10,000.00                            | 10,000.00           | 10,000.00                                     |
| Subscription Expenses  | 5 02 99 070            |   |                                 | 2,000.00                             | 2,000.00            | 2,000.00                                      |
| Other Maintenance and Operating Expenses                           | 5 02 99 990            |   |                                 | 15,000.00                            | 15,000.00           | 15,000.00                                     |
| <b>TOTAL MAINTENANCE AND OTHER<br/>OPERATING EXPENSES</b>          |                        | P <u>32,142.40</u>                        | P <u>12,879.12</u>              | P <u>254,120.88</u>                  | P <u>267,000.00</u> | P <u>228,365.10</u>                           |
| <b>TOTAL CURRENT OPERATING<br/>EXPENDITURES</b>                    |                        | P <u>315,126.28</u>                       | P <u>254,629.84</u>             | P <u>533,796.00</u>                  | P <u>788,425.84</u> | P <u>726,246.65</u>                           |
| <b>GRAND TOTAL</b>   |                        | P <u>315,126.28</u>                       | P <u>254,629.84</u>             | P <u>533,796.00</u>                  | P <u>788,425.84</u> | P <u>726,246.65</u>                           |

Prepared:

Reviewed:

Approved:

**ATTY. RUPERTO C. GADIA**  
City Register of Deeds

**JEFFREY P. NAVARRO**  
City Budget Officer

**CARMEN GERALDINE B. ROSAL**  
City Mayor