

PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT

Office/Department : METRO PESO
 Component Programs : A. SPES Program
 B. Community Based Employment Program
 C. Angat Kabuhayan
 D. Manpower Skills Development Program
 E. Local/Overseas Job Fair
 F. Creative Industries Development Activities
 G. Entrepreneurial Management Skills Training
 Function : Employment Coop. & Manpower Development
 Project/Activity :
 Fund/Special Account : General Fund/101-8872

OBJECT OF EXPENDITURES		ACCT CODE	PAST YEAR YEAR 2013 (Actual)	CURRENT YEAR 2014 (Net of Res./Rev.)	BUDGET YEAR 2015 (Estimate)
A. Personal Services:					
1	Salaries & Wages-Regular (14)	701	P 2,525,687.65	P 2,992,896.00	P 2,999,952.00
2	Salaries & Wages-Casual (7)	705	534,389.58	615,600.00	513,000.00
3	PERA	711	370,984.05	480,000.00	456,000.00
4	Representation Allowance	713	102,600.00	102,600.00	102,600.00
5	Transportation Allowance	714	102,600.00	102,600.00	102,600.00
6	Clothing Allowance	715	80,000.00	100,000.00	105,000.00
7	Productivity Incentive Benefits	717	32,000.00	40,000.00	42,000.00
8	Longevity Pay	722	-	25,000.00	-
9	Cash Gift	724	82,500.00	100,000.00	105,000.00
10	Year End Bonus	725	264,197.66	257,282.00	265,832.00
11	Life & Retirement Ins. Cont.	731	375,960.41	436,628.02	449,896.39
12	Pag-IBIG Contribution	732	19,100.00	72,169.92	74,363.04
13	PHILHEALTH Contribution	733	34,037.50	39,300.00	41,250.00
14	ECC Contribution	734	17,901.86	22,774.80	23,800.80
15	Terminal Leave Benefits	742	-	-	-
16	Other Personnel Benefits	749	765,325.45	215,647.14	222,200.28
SUB-TOTAL			P 5,307,284.16	P 5,602,497.87	P 5,503,494.52
B. Maintenance and Other Operating Expenses:					
1	Travelling Expenses-Local	751	10,758.00	30,600.00	210,000.00
2	Office Supplies Expenses	755	31,298.46	39,800.00	113,000.00
3	Gasoline, Oil & Lubricants Expenses	761	-	-	35,000.00
4	Other Supplies Expenses	765	29,353.55	30,000.00	42,000.00
5	Postage & Deliveries	771	-	3,080.00	5,000.00
6	Telephone Expenses-Landline	772	21,588.00	32,400.00	40,000.00
7	Telephone Expenses-Mobile	773	7,682.58	24,000.00	24,000.00
8	Internet Expenses	774	-	-	30,000.00
9	Advertising Expenses	780	-	-	25,000.00
10	Printing & Binding	781	-	-	5,000.00
11	Representation Expenses	783	-	-	50,000.00
12	General Services(3)	795	200,397.00	180,000.00	3,561,120.00
13	Rep. & Maint.-Office Equipment	821	-	-	20,000.00
14	Rep. & Maint.-Motor Vehicles	841	27,645.00	30,600.00	180,000.00
15	Other Maint. & Oper. Expenses	969	41,941.40	30,000.00	1,502,000.00
SUB-TOTAL			P 370,663.99	P 400,480.00	P 5,842,120.00
C. Capital Outlay					
1	Office Equipment	221	165,836.40	-	45,000.00
2	Furnitures and Fixtures	222	-	50,000.00	60,000.00
SUB-TOTAL			P 165,836.40	P 50,000.00	P 105,000.00
TOTAL OBLIGATIONS			P 5,843,784.55	P 6,052,977.87	P 11,450,614.52