

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

OFFICE/SPECIAL PURPOSE APPROPRIATIONS: **OFFICE OF THE CITY PROSECUTOR**

Object of Expenditure	Account Code	Past Year 2011 (Actual)	Current Year 2012 (Estimate)	Budget Year 2013 (Proposed)
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1.0 Current Operating Expenditures

1.1 Personal Services

Salaries and Wages – Regular	1141 70	211,131.00	296,292.00	321,096.00
	- 1			
PERA	1141 71	48,000.00	72,000.00	72,000.00
	- 1			
Clothing and Uniform Allowance	1141 71	8,000.00	15,000.00	15,000.00
	- 5			
Productivity Enhancement Incentive	1141 71	64,000.00	6,000.00	6,000.00
	- 7			
Cash Gift	1141 72	10,000.00	15,000.00	15,000.00
	- 4			
Year-End Bonus	1141 72	17,415.50	24,691.00	26,758.00
	- 5			
Life & Ret. Ins. Premiums	1141 73	25,067.94	35,556.00	38,533.00
	- 1			
PAG-IBIG Contribution	1141 73	2,400.00	3,600.00	3,600.00
	- 2			
PHILHEALTH Contribution	1141 73	2,462.00	9,900.00	9,634.00
	- 3			
ECC Contribution	1141 73	2,088.99	3,600.00	3,600.00
	- 4			
Other Personnel Benefits	1141 74	14,364.13	2,362.00	2,560.00
	- 9			
TOTAL PERSONAL SERVICES:		404,929.56	484,001.00	513,781.00

1.2 Maintenance and Other Operating Expenses

Travelling Expenses - Local	1141 75	149,961.88	92,000.00	80,960.00
	- 1			
Office Supplies Expenses	1141 75	21,614.00	92,000.00	80,960.00
	- 5			
Telephone Expenses - Landline	1141 77	12,440.20	60,000.00	60,000.00
	- 2			
Internet Expenses	1141 77			50,000.00
	- 4			
Repair and Maintenance - Office Equipment	1141 82	-	3,000.00	2,640.00
	- 1			
Other Maintenance. and Operating Expenses	1141 96	30,000.00	66,000.00	150,000.00
	- 9			
TOTAL MAINT. AND OTHER OPERATING EXPENSES:		214,016.08	313,000.00	424,560.00

2.0 Capital Outlay

NONE

TOTAL CAPITAL OUTLAY:

- - -

3.0 Financial Expenses

NONE

TOTAL FINANCIAL EXPENSES

TOTAL APPROPRIATION:		618,945.64	797,001.00	938,341.00
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Prepared:

Reviewed:

Approved:

ATTY. RODRIGO Z. DIAZ
City Prosecutor

ERNESTO E. VARRERA
City Budget Officer

RAMON D. TORRES
City Mayor

PERSONNEL SCHEDULE

Budget Year : 2013
Province/City/Municipality : Bago City

OFFICE : **OFFICE OF THE CITY PROSECUTOR**

Item Number	Position Title	Name of Incumbent	Current Year 2012 Authorized Rate/Annum		Budget Year 2013 Proposed Rate/Annum		Increase/Decrease
			SG/Step	Amount	SG/Step	Amount	
1	CLERK II	Nelsie Rodrigo	4/6	125,916.00	4/6	125,916.00	-
2	UTILITY WORKER I	Esther Templora	1/5	99,420.00	1/6	100,704.00	1,284.00
3	UTILITY WORKER I	-Vacant-	1/1	94,476.00	1/1	94,476.00	-
TOTAL OFFICE OF THE CITY PROSECUTOR				319,812.00		321,096.00	1,284.00

Prepared:

Reviewed:

TRICIA Y. MATTI, MGS
Human Resource Management Officer IV

ERNESTO E. VARRERA
City Budget Officer

Approved:

RAMON D. TORRES
City Mayor

FUNCTIONAL STATEMENTS, OBJECTIVES and EXPECTED RESULTS

Department/Office: OFFICE OF THE CITY PROSECUTOR

Budget Year: 2013

I. FUNCTIONAL STATEMENT

1. Conducts preliminary investigation of all charges of crimes, misdemeanors and violation of city ordinance, presidential decrees all penal laws committed within its jurisdiction and prepares the necessary information and complaint.
2. Represents the public in the prosecution of criminal cases.
3. Represents and assists the Solicitor General in all civil cases that is deputized in the public interest, in the performance of any function or in the discharge of any duty incumbent upon the latter involving upon national government, including government controlled corporations and render report thereon.
4. Handles such other cases and proceedings as maybe provided by law or by the Rules of Court.

II. OBJECTIVES

1. To render investigation, prosecution of criminal cases and other legal services.
2. To perform all duties incident to the institution and conduct of criminal prosecution.

III. PROGRAMS/PROJECTS/ACTIVITIES

Reference Code	Program/Activity/Project Description	Cost	Output Indicator	Target	Implementation Schedule	
					From	To
1	2	3	4	5	6	
1	Drug Information Campaign				Jan. 2013	Jan. 2013.
2	Barangay Justice System				Jan. 2013	Jan. 2013
3	Lecture-Seminar on PNP Law				Jan. 2013	Jan. 2013

Prepared:

Reviewed:

Approved:

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City Mayor