

PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

OFFICE : Shari'a District Court
FUNCTION : GPS: Administration of Justice: Shari'a District Court
ACCOUNT : 100 - 1158
FUND : General Fund

City of Zamboanga

OBJECT OF EXPENDITURE	ACCOUNT CODE	PAST YEAR		CURRENT YEAR		BUDGET YEAR	
		(ACTUAL)	2011	(ESTIMATE)	2012	(ESTIMATE)	2013
Maintenance and Other Operating Expenses							
Travelling Expenses - Local	751			57,762.00		60,000.00	
Training Expenses	753			8,000.00		12,000.00	
Office Supplies Expenses	755		18,671.85	20,000.00		20,000.00	
Other Supplies Expenses	765		4,973.56	4,988.00		9,690.00	
Telephone Expenses - Landline	772		18,136.32	22,400.00		22,400.00	
Insurance Expenses	893			2,222.00		2,222.00	
Other Maintenance and Operating Expenses	969			2,222.00		2,222.00	
Total Maintenance and Other Operating Expenses			41,781.73	117,594.00		128,534.00	
Capital Outlay							
Office Equipment	221					5,000.00	
1. One (1) Unit Computer Table and Chair			5,000.00				
			<u>5,000.00</u>				
IT Equipment and Software	223			40,000.00			
Other Property, Plant and Equipment	250					28,000.00	
1. One (1) Unit Airconditioner			28,000.00				
			<u>28,000.00</u>				
Total Capital Outlay				40,000.00		33,000.00	
Grand Total			41,781.73	157,594.00		161,534.00	

Reviewed by:

Approved by:

VIRGINIA SAN AGUSTIN GARA
City Budget Officer

CELSO L. LOBREGAT
City Mayor