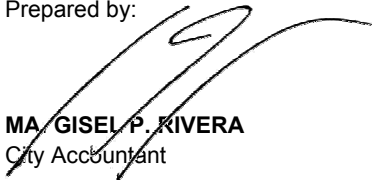


PROGRAM APPROPRIATION AND OBLIGATION BY OBJECTOffice/Department
Function
Project/Activity
Fund/Special Account**OFFICE OF THE CITY HUMAN RESOURCE MANAGEMENT****General Fund**

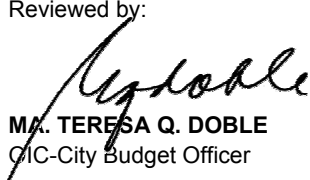
OBJECT OF EXPENDITURES 1	Account Code 2	Past Year 2006 Actual 3	Current Year 2007 Estimate 4	Budget Year 2008 Estimate 5
I. CURRENT OPERATING EXPENDITURES:				
A. PERSONAL SERVICES:				
Salaries (7)	701	872,164.00	955,152.00	1,050,684.00
Wages (1)	705	843,851.00	524,832.00	166,848.00
Life & Retirement Insurance Contribution	731	208,770.95	177,598.08	146,103.84
Philhealth Contribution	733	20,981.25	17,700.00	14,400.00
ECC Contribution	734	13,131.94	14,799.84	12,175.32
Extra-Hazard Premium	721	-	431.54	118.68
Pag-ibig Contribution	732	17,249.02	15,600.00	9,600.00
R A	713	45,600.00	45,600.00	54,720.00
Year End Bonus	725	144,743.50	123,332.00	101,461.00
P E R A	711	78,500.00	78,000.00	48,000.00
ADCOM	712	263,636.36	234,000.00	144,000.00
Clothing/Uniform Allowance	715	46,000.00	40,000.00	32,000.00
Productivity Incentive Benefits	717	21,250.00	26,000.00	16,000.00
Cash Gift	724	73,500.00	65,000.00	40,000.00
Other Personnel Benefits	749			8,000.00
TOTAL PERSONAL SERVICES		2,649,378.02	2,318,045.46	1,844,110.84
B. MAINT. & OTHER OPR. EXPENSES:				
Travelling Expenses	751	38,321.50	100,000.00	100,000.00
Telephone Expense	772	53,378.25	100,000.00	100,000.00
Telephone Expenses (Mobile)	773	29,917.91	100,000.00	100,000.00
Internet Expense	774	6,754.57	50,000.00	0.00
Postage and Deliveries	771	10,000.00	10,000.00	10,000.00
Office Supplies Expenses	755	128,672.71	500,000.00	250,000.00
Food Supplies Expenses	758	38,763.05	40,000.00	0.00
Other Maint. & Operating Expenses	969	49,782.80	100,000.00	100,000.00
Training Expenses	753	2,831,331.59	2,000,000.00	4,000,000.00
PRAISE (Program on Awards and Incentives for Service Excellence)	788	75,000.00	100,000.00	100,000.00
Physical Fitness Expenses	799	37,000.00	50,000.00	0.00
TOTAL M.O.O.E.		3,186,922.38	3,150,000.00	4,760,000.00
TOTAL APPROPRIATIONS		5,836,300.40	5,468,045.46	6,604,110.84

Prepared by:



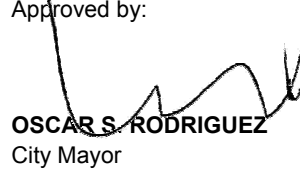
MA. GISEL P. RIVERA
City Accountant

Reviewed by:



MA. TERESA Q. DOBLE
CIC-City Budget Officer

Approved by:



OSCAR S. RODRIGUEZ
City Mayor