

PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT

Office/Department

**OFFICE OF THE CITY AGRICULTURE , VETERINARY
& ENVIRONMENT AND NATURAL RESOURCES**

Function

Project/Activity

Fund/Special Account

General Fund

OBJECT OF EXPENDITURES 1	Account Code 2	Past Year 2004 Actual 3	Current Year 2005 Estimate 4	Budget Year 2006 Estimate 5
I. CURRENT OPERATING EXPENDITURES:				
A. PERSONAL SERVICES:				
Salaries (23)	701	2,911,924.00	2,924,424.00	2,946,036.00
Wages (37)	705	-	-	2,530,968.00
Life & Retirement Insurance Contribution	731	216,277.31	350,930.88	656,808.48
Philhealth Contribution	733	15,025.51	34,500.00	63,000.00
ECC Contribution	734	12,381.36	27,600.00	72,000.00
Hazard Pay	721	-	2,200.00	9,267.07
Pag-ibig Fund contribution	732	13,400.00	27,600.00	72,000.00
R A	713	31,860.00	31,860.00	43,200.00
T A	714	15,930.00	31,860.00	-
Year End Bonus	725	139,777.00	243,702.00	456,117.00
P E R A	711	66,500.00	138,000.00	360,000.00
ADCOM	712	67,500.00	138,000.00	360,000.00
Clothing/Uniform Allowance	715	40,000.00	92,000.00	240,000.00
Productivity Incentive Benefits	717	14,000.00	46,000.00	120,000.00
Cash Gift	724	65,000.00	115,000.00	300,000.00
TOTAL PERSONAL SERVICES		3,609,575.18	4,203,676.88	8,229,396.55
B. MAINT. & OTHER OPR. EXPENSES:				
Travelling Expenses	751	120,288.25	204,000.00	204,000.00
Telephone Expense (Landline)	772	-	18,000.00	18,000.00
Other Maint. & Operating Expenses	969	98,387.90	200,000.00	200,000.00
Office Supplies Expenses	755	100,000.00	200,000.00	200,000.00
Composting Expenses	969(5)	-	500,000.00	500,000.00
TOTAL M.O.O.E.		318,676.15	1,122,000.00	1,122,000.00
TOTAL APPROPRIATIONS		3,928,251.33	5,325,676.88	9,351,396.55

Prepared by:

Reviewed by:

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Approved by:

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