

**PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT**

Office/Department **ECONOMIC ENTERPRISES DIVISION (MARKET OPERATION)**  
 Function  
 Project/Activity  
 Fund/Special Account **General Fund**

<b>OBJECT OF EXPENDITURES</b> <b>1</b>	<b>Account Code</b> <b>2</b>	<b>Past Year 2004 Actual</b> <b>3</b>	<b>Current Year 2005 Estimate</b> <b>4</b>	<b>Budget Year 2006 Estimate</b> <b>5</b>
<b>I. CURRENT OPERATING EXPENDITURES:</b>				
<b>A. PERSONAL SERVICES:</b>				
Salaries (11)	701	1,126,080.00	1,126,080.00	1,133,628.00
W a g e s (54)	705	16,117,039.00	16,473,600.00	4,638,480.00
Life & Retirement Insurance contribution	731	2,111,961.60	2,111,961.60	692,652.96
Philhealth Contribution	733	411,989.35	201,750.00	66,600.00
ECC Contribution	734	373,200.00	309,600.00	78,000.00
Hazard Pay	721	109,830.00	109,830.00	758.60
Pag-ibig Contribution	732	373,200.00	309,600.00	78,000.00
Year End Bonus	725	1,248,790.00	1,466,640.00	481,009.00
P E R A	711	1,866,000.00	1,548,000.00	421,335.00
ADCOM	712	1,866,000.00	1,548,000.00	390,000.00
Clothing/Uniform Allowance	715	44,000.00	44,000.00	306,000.00
Productivity Incentive Benefits	717	115,250.00	516,000.00	130,000.00
Cash Gift	724	1,090,000.00	1,290,000.00	325,000.00
<b>TOTAL PERSONAL SERVICES</b>		<b>26,853,339.95</b>	<b>27,055,061.60</b>	<b>8,741,463.56</b>
<b>B. MAINT. &amp; OTHER OPR. EXPENSES:</b>				
Travelling Expenses	751	-	50,615.82	60,000.00
Telephone Expenses (Landline)	772	-	36,005.20	40,000.00
Postage and Deliveries	771	-	15,711.28	16,000.00
Training Expenses	753	-	25,000.00	70,000.00
Other Maint. & Operating Expenses	969	503,236.00	495,653.36	900,000.00
Office Supplies Expenses	755	104,989.00	185,000.00	600,000.00
Food Supplies Expense	758	-	50,000.00	70,000.00
<b>TOTAL M.O.O.E.</b>		<b>608,225.00</b>	<b>857,985.66</b>	<b>1,756,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>27,461,564.95</b>	<b>27,913,047.26</b>	<b>10,497,463.56</b>
<b>UNAPPROPRIATED BALANCE</b>		<b>4,637.54</b>	<b>691,952.74</b>	<b>7,536.44</b>

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