

PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT

Office/Department
Function
Project/Activity
Fund/Special Account

OFFICE OF THE SANGGUNIANG PANLUNGSOD
Legislative Services
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 (51)	701	6,382,702.25	6,419,064.00	6,455,880.00
W a g e s (14)	705	-	-	976,272.00
Life & Retirement Insurance contribution	731	753,425.73	770,287.68	891,857.64
Philhealth Contribution	733	68,013.17	76,500.00	87,600.00
ECC Contribution	734	46,346.73	61,200.00	78,000.00
Hazard Pay	717	-	1,800.00	4,915.20
Pag-ibig Contribution	732	61,200.00	61,200.00	78,000.00
R A	713	414,180.00	414,180.00	561,600.00
T A	714	414,180.00	414,180.00	561,600.00
Year End Bonus	725	534,922.00	534,922.00	619,346.00
P E R A	711	292,000.00	306,000.00	390,000.00
ADCOM	712	295,000.00	306,000.00	390,000.00
Clothing/Uniform Allowance	715	204,000.00	204,000.00	260,000.00
Productivity Incentive Benefits	717	90,447.00	102,000.00	130,000.00
Cash Gift	724	255,000.00	255,000.00	325,000.00
TOTAL PERSONAL SERVICES		9,811,416.88	9,926,333.68	11,810,070.84
B. MAINT. & OTHER OPR. EXPENSES:				
Travelling Expenses	751	200,214.25	1,083,000.00	1,000,000.00
Telephone Expenses (Landline)	772	108,219.53	300,000.00	300,000.00
Other Maint. & Operating Expenses	969	4,592,389.02	2,975,000.00	3,152,000.00
Office Supplies Expenses	755	3,489,295.45	2,823,000.00	3,000,000.00
Food Supplies Expense	758	-	250,000.00	500,000.00
Rent Expenses	782	21,600.00	48,300.00	48,000.00
Training Expenses	753	530,482.50	1,583,000.00	1,500,000.00
Advertising Expenses	780	405,840.00	1,560,000.00	1,500,000.00
Extra-Ordinary Expenses	883	3,260,151.15	500,000.00	500,000.00
Miscellaneous Expense	884	-	500,000.00	500,000.00
TOTAL M.O.O.E.		12,608,191.90	11,622,300.00	12,000,000.00
TOTAL APPROPRIATIONS		22,419,608.78	21,548,633.68	23,810,070.84

Prepared by:

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