

PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT

Office/Department : Municipal Agriculture
 Function : _____
 Project/Activity : _____
 Fund/Special Account : General

Object of Expenditures	Account Code	Past Year 2008 (Actual)	Current Year 2009 (Estimate)	Budget Year 2010 (Estimate)
1.0 Current Operating Expenditures:				
1.1 <u>Personal Services:</u>				
Salaries	101-8711-701	1,804,020.00	2,212,152.00	2,278,704.00
<u>Other Compensations:</u>				
RA Representation Allowance)	101-8711-713	51,840.00	51,840.00	59,400.00
TA (Transportation Allowance)	101-8711-714	51,840.00	51,840.00	59,400.00
PERA	101-8711-711	264,000.00	312,000.00	312,000.00
Year-end Benefits:				
Year-end Bonus	101-8711-725	156,396.16	184,346.00	189,892.00
Cash Gift	101-8711-724	66,000.00	65,000.00	65,000.00
PHILHEALTH Contributions	101-8711-733	20,575.00	27,450.00	30,000.00
Life & Retirement Insurance Contributions	101-8711-731	205,726.92	265,458.24	273,444.48
ECC Contributions	101-8711-734	13,228.04	22,500.00	25,000.00
PAG-IBIG Contributions	101-8711-732	13,200.00	15,600.00	15,600.00
Productivity Incentive Benefits	101-8711-717	33,000.00	39,000.00	39,000.00
Clothing Allowance	101-8711-715	44,000.00	52,000.00	52,000.00
Longevity Pay	101-8711-722		40,000.00	
Total Personal Services:		2,723,826.12	3,339,186.24	3,399,440.48
1.2 <u>Maintenance & Other</u>				
<u>Operating Expenditures:</u>				
Training & Seminars	101-8711-753	35,873.60	110,000.00	100,000.00
Office Supplies	101-8711-755	84,361.00	100,000.00	95,000.00
Travelling Expenses	101-8711-751	118,000.00	150,000.00	120,000.00
Biologics	101-8711-762	574,265.00	650,000.00	520,000.00
Telephone Expenses - Landline	101-8711-772	27,663.93	35,000.00	31,000.00
Gasoline, Oil & Lubricants Expenses	101-8711-761	86,842.50	110,000.00	91,000.00
Registration & Insurance of Motor Vehicle	101-8711-893	5,629.00	10,000.00	15,000.00
Repair & Maintenance of Equipment / Vehicle	101-8711-821/841	11,750.00	60,000.00	48,000.00
Nursery Supplies & Veg. Seeds	101-8711-762	99,491.00	400,000.00	320,000.00
AFMA	101-8711-778		300,000.00	200,000.00
Agricultural Expense	101-8711-762	1,135,031.57	122,000.00	97,600.00
Total M O O E		2,178,907.60	2,047,000.00	1,637,600.00
TOTAL APPROPRIATION		4,902,733.72	5,386,186.24	5,037,040.48

Prepared by:

Reviewed by:

Approved:

SGD. NERISSA P. MARQUEZ
Department Head

SGD. CONRADO M. CABRERA
Municipal Budget Officer

SGD. LUIS A. FERRER IV
Municipal Chief Executive