LBP Form No. 3a

PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT

Office/Department : Licensing Unit
Function : _____
Project/Activity : _____
Fund/Special Account : General

Object of Expenditures	Account Code	Past Year Year 2008 (Actual)	Current Year 2009 (Estimate)	Budget Year 2010 (Estimate)
1.0 Current Operating Expenditures:				
1.1 Personal Services:				
Salaries	101-8812-701	948,804.00	990,720.00	1,024,632.00
Other Compensations:				
RA(Representation Allowance)	101-8812-713			
TA(Transportation Allowance)	101-8812-714			
PERA	101-8812-711	192,000.00	192,000.00	192,000.00
Year-end Benefits				
Year End Bonus	101-8812-725	78,807.50	82,560.00	85,386.00
Cash Gift	101-8812-724	40,000.00	40,000.00	40,000.00
PHILHEALTH Contribution	101-8812-733	11,049.50	11,850.00	11,850.00
Life & Retirement Insurance Contribution	101-8812-731	111,443.44	118,886.40	122,955.84
ECC Compensation	101-8812-734	7,507.97	9,900.00	9,900.00
PAG-IBIG Contribution	101-8812-732	9,300.00	9,600.00	9,600.00
Productivity Incentive Benefits	101-8812-717	18,000.00	24,000.00	24,000.00
Clothing Allowance	101-8812-715	28,000.00	32,000.00	32,000.00
Hazard Pay	101-8812-721	404.88	375.00	375.00
Longevity Pay	101-8812-722		10,000.00	10,000.00
Total Personal Services		1,445,317.29	1,521,891.40	1,562,698.84
1.2 Maintenance and Other Operating Expenditures:				
Traveling Expenses	101-8812-751	1,600.00	20,000.00	10,000.00
Communication	101-8812-772	12,736.60	11,000.00	11,400.00
Other MOOE	101-8812-969			
Office Supplies	101-8812-755	113,246.00	150,000.00	150,000.00
Gasoline, Oil & Lubricants Expenses	101-8812-761	9,500.00	90,000.00	45,000.00
Seminar/Training	101-8812-753	21,205.18	20,000.00	12,000.00
Repair & Maint. of Equipment	101-8812-821	4,850.00	15,000.00	12,000.00
Repair & Maintenance of Vehicle	101-8812-841		15,000.00	15,000.00
Registration of Motor Vehicle	101-8812-893		5,000.00	5,000.00
Insurance of Motor Vehicle	101-8812-893		2,000.00	2,000.00
Total MOOE		163,137.78	328,000.00	262,400.00
TOTAL APPROPRIATION		1,608,455.07	1,849,891.40	1,825,098.84

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