

PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT

Office/Department: Environmental & Natural Resources Mgt. Unit

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 Personal Services				
Salaries	101-1102-701	913,368.00	1,134,996.00	1,360,452.00
Other Compensation:				
RA(Representation Allowance)	101-1102-713	51,840.00	51,840.00	59,400.00
TA(Transportation Allowance)	101-1102-714	51,840.00	51,840.00	59,400.00
PERA	101-1102-711	142,000.00	168,000.00	216,000.00
Year Benefits:				
Year-end Bonus	101-1102-725	76,594.50	94,583.00	113,371.00
Cash Gift	101-1102-724	36,000.00	35,000.00	45,000.00
PHILHEALTH Contributions	101-1102-733	11,025.00	12,300.00	15,000.00
Life & Retirement Insurance Contributions	101-1102-731	99,749.28	136,199.52	163,254.24
ECC Contributions	101-1102-734	6,229.11	9,500.00	12,500.00
Pag-ibig Contributions	101-1102-732	7,100.00	8,400.00	10,800.00
Productivity Incentive Benefits	101-1102-717	15,000.00	21,000.00	27,000.00
Clothing Allowance	101-1102-715	20,000.00	28,000.00	36,000.00
Sub-total		1,430,745.89	1,751,658.52	2,118,177.24
1.1 Maintenance & Other Operating Expenditures				
Travelling Expenses	101-1102-751	3,400.00	80,000.00	64,000.00
Office Supplies	101-1102-755	171,975.00	120,000.00	96,000.00
Seminar & Training	101-1102-753	11,300.00	100,000.00	80,000.00
Other MOOE	101-1102-989			
Repair & Maintenance of Equipment	101-1102-821	4,900.00	30,000.00	24,000.00
Repair & Maintenance of Vehicle	101-1102-841		15,000.00	12,000.00
Fuel, Oil & Lubricants Expenses	101-1102-761		50,000.00	40,000.00
Registration & Insurance of Motor Vehicle	101-1102-893			6,000.00
Communication Allowance	101-1102-772	29,335.18	30,000.00	24,000.00
Sub-total		220,910.18	425,000.00	346,000.00
TOTAL APPROPRIATION		1,651,656.07	2,176,658.52	2,464,177.24

Prepared by:

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