

**PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT**

Office/Department : CITY AGRICULTURIST OFFICE  
 Function : Agricultural Devt. & Extension services  
 Project/Activity :  
 Fund/Special Account : General Fund/101-8711

	OBJECT OF EXPENDITURES	ACCOUNT CODE	PAST YEAR YEAR 2006 (Actual)	CURRENT YEAR 2007 (Estimate)	BUDGET YEAR 2008 (Estimate)
	A. Personal Services:				
1	Salaries & Wages-Regular (15)	701	P 1,833,267.56	P 2,199,060.00	P 1,831,236.00
2	Salaries & Wages-Casual	705	-	-	-
3	Salaries & Wages-Contractual (2)	706	-	-	121,968.00
4	PERA	711	101,278.86	108,000.00	90,000.00
5	ADCOM	712	236,836.96	324,000.00	270,000.00
6	Representation Allowance	713	48,000.00	48,000.00	-
7	Transportation Allowance	714	48,000.00	48,000.00	-
8	Clothing/Uniform Allowance	715	68,000.00	68,000.00	60,000.00
9	Productivity Incentive Benefits	717	36,000.00	36,000.00	30,000.00
10	Longevity Pay	722	20,000.00	-	-
11	Cash Gift	724	85,000.00	90,000.00	75,000.00
12	Year End Bonus	725	160,437.00	183,255.00	152,603.00
13	Life & Retirement Ins. Cont.	731	229,045.20	263,887.20	219,748.32
14	Pag-IBIG Contribution	732	20,300.00	21,600.00	18,000.00
15	PHILHEALTH Contribution	733	22,075.00	26,100.00	19,650.00
16	ECC Contribution	734	17,176.40	18,549.60	15,604.56
17	Terminal Leave Benefits	742	-	152,940.41	-
18	Other Personnel Benefits	749	76,356.71	131,417.91	109,436.40
	<b>SUB-TOTAL</b>		<b>P 3,001,773.69</b>	<b>P 3,718,810.12</b>	<b>P 3,013,246.28</b>
	B. Maintenance and Other Operating Expenses:				
1	Travelling Expenses-Local	751	13,723.75	20,000.00	P 20,000.00
2	Training Expenses	753	-	40,000.00	40,000.00
3	Office Supplies Expenses	755	10,522.01	20,000.00	20,000.00
4	Gas, Oil & Lubricants	761	39,638.67	57,800.00	57,800.00
5	Agricultural Supplies Expense	762	-	100,000.00	100,000.00
6	Other Supplies Expenses	765	15,678.00	70,000.00	70,000.00
7	Postage & DeliveriesServices	771	-	-	-
8	Telephone Expenses-Landline	772	15,929.94	5,000.00	22,000.00
9	Rep. & Maint.-Office Buildings	811	-	-	-
10	Rep. & Maint.-Office Equipment	821	-	5,000.00	5,000.00
11	Rep. & Maint.-Machineries	826	-	15,000.00	15,000.00
12	Rep. & Maint.-Motor Vehicles	841	11,744.98	-	-
13	Insurance Expenses	893	4,033.18	-	-
14	Other Maint. & Oper. Expenses	969	191,292.03	20,000.00	20,000.00
	<b>SUB-TOTAL</b>		<b>P 302,562.56</b>	<b>P 352,800.00</b>	<b>P 369,800.00</b>
	C. Capital Outlay				
	1. Equipment		-	-	-
	2. Buildings		-	-	-
	3. Infrastructure Projects				
	<b>SUB-TOTAL</b>			-	-
	<b>TOTAL OBLIGATIONS</b>		<b>P 3,304,336.25</b>	<b>P 4,071,610.12</b>	<b>P 3,383,046.28</b>

Prepared by:

Reviewed by:

Approved

**WILFRAN P. CALLEJA**  
 City Agriculturist-OIC

**FRANK M. MENDOZA**  
 City Budget Officer

**JESSE M. ROBREDO**  
 City Mayor