

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: LEGAZPI CITY**

OFFICE : SLAUGHTERHOUSE

PROGRAM / PROJECT / ACTIVITY (1)	ACCOUNT CODE (2)	PAST YEAR CY - 2021 (Actual) (3)	CURRENT YEAR 2022 (Estimate)			BUDGET YEAR FY - 2023 (Proposed) (7)
			First Semester Actual (4)	Second Semester (Estimate) (5)	Total (6)	
PERSONAL SERVICES						
Salaries and Wages						
Salaries and Wages - Regular	5 01 01 010	P 692,615.72	P 473,144.40	1,329,795.60	P 1,802,940.00	P 1,802,940.00
Other Compensation						
Personnel Economic Relief Allowance (PERA)	5 01 02 010	91,090.92	55,090.92	88,909.08	144,000.00	144,000.00
Clothing / Uniform Allowance	5 01 02 040	18,000.00	24,000.00	12,000.00	36,000.00	36,000.00
Hazard Pay	5 01 02 110					347,049.60
Overtime and Night Pay	5 01 02 130	89,187.83		100,000.00	100,000.00	100,000.00
Year End Bonus	5 01 02 140	58,730.00		150,245.00	150,245.00	150,245.00
Cash Gift	5 01 02 150	20,000.00		30,000.00	30,000.00	30,000.00
Mid Year Bonus	5 01 02 990	58,730.00	71,889.00	78,356.00	150,245.00	150,245.00
Productivity Enhancement Incentive	5 01 02 990-1	20,000.00		30,000.00	30,000.00	30,000.00
Personnel Benefits Contributions						
Retirement & Life Insurance Premiums	5 01 03 010	83,113.79	56,777.31	159,575.49	216,352.80	216,352.80
Pag-IBIG Contributions	5 01 03 020	13,852.29	9,462.89	26,595.91	36,058.80	36,058.80
PhilHealth Contributions	5 01 03 030	10,550.92	7,602.45	28,456.35	36,058.80	40,566.15
Employees Compensation Insurance Premiums	5 01 03 040	4,700.00	2,800.00	4,400.00	7,200.00	7,200.00
 TOTAL PERSONAL SERVICES		P 1,160,571.47	P 700,766.97	P 2,038,333.43	P 2,739,100.40	P 3,090,657.35

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			First Semester Actual (4)	Second Semester (Estimate) (5)	Total (6)	
MAINTENANCE AND OTHER OPERATING EXPENSES						
Training Expenses	5 02 03 010	P		P	P	P 250,000.00
Office Supplies Expenses	5 02 03 010		44,282.50	12,410.96	287,589.04	300,000.00 250,000.00
Fuel, Oil and Lubricants Expenses	5 02 03 090		186,416.82	176,877.52	323,122.48	500,000.00 500,000.00
Other Supplies and Materials Expenses	5 02 03 990		947,131.00	371,913.01	1,240,396.94	1,612,309.95 1,300,000.00
Water Expenses	5 02 04 010		660,456.98	298,080.59	601,919.41	900,000.00 900,000.00
Electricity Expenses	5 02 04 020		197,618.19	101,267.26	498,732.74	600,000.00 500,000.00
Security Services	5 02 12 030		372,132.96	372,132.96	127,867.04	500,000.00 600,000.00
Other General Services	5 02 12 990		5,907,211.13	2,556,797.41	3,636,994.48	6,193,791.89 6,359,342.65
Repairs and Maintenance-Buildings & Other Structures(Slaughterhouses)	5 02 13 040 (05)		67,500.00		75,000.00	75,000.00 50,000.00
Repairs and Maintenance - Machinery & Equipment (Office Equipment)	5 02 13 050 (02)			1,000.00	99,000.00	100,000.00 50,000.00
Repairs and Maintenance - Transportation Equipment(Motor Vehicles)	5 02 13 060 (1)		67,220.00	3,605.00	96,395.00	100,000.00 100,000.00
Repairs and Maintenance - Furniture and Fixtures	5 02 13 070				50,000.00	50,000.00 50,000.00
Other Maintenance & Operating Expenses	5 02 99 990		855,341.40	303,035.05	1,696,964.95	2,000,000.00 2,000,000.00
SUB-TOTAL		P	<u>9,305,310.98</u>	P <u>4,197,119.76</u>	P <u>8,733,982.08</u>	P <u>12,931,101.84</u> P 12,909,342.65
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES		P	<u>9,305,310.98</u>	P <u>4,197,119.76</u>	P <u>8,733,982.08</u>	P <u>12,931,101.84</u> P 12,909,342.65
GRAND TOTAL		P	<u>10,465,882.45</u>	P <u>4,897,886.73</u>	P <u>10,772,315.51</u>	P <u>15,670,202.24</u> P 16,000,000.00

Prepared:

Reviewed:

Approved:

EMMANUEL V. ESTIPONA
City Veterinarian

JEFFREY P. NAVARRO
City Budget Officer

CARMEN GERALDINE B. ROSAL
City Mayor