


**PROGRAMMED APPROPRIATION AND OBLIGATION
BY OBJECT OF EXPENDITURE**

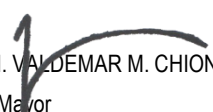
REGION : **VII - CENTRAL VISAYAS** **CALENDAR YEAR** **2025**
PROVINCE : **CEBU**
CITY/MUNICIPALITY : **CITY OF NAGA**

Office / Department : **Slaughterhouse Operations - (8812)**

Object of Expenditures	Account Code	Past Year	Current Year (2024)			Budget Year
		2023 Actual	First Semester Actual	Second Semester Estimate	Total	2025 Estimate
1.0 Personal Services						
Salaries & Wages-Regular	5-01-01-010	695,691.00	301,867.50	894,424.50	1,196,292.00	1,385,964.00
Salaries & Wages-Casual	5-01-01-020	255,534.71	122,316.30	439,283.70	561,600.00	649,440.00
P E R A	5-01-02-010	143,227.25	60,545.44	203,454.56	264,000.00	264,000.00
Clothing / Uniform Allowance	5-01-02-040	42,000.00	42,000.00	24,000.00	66,000.00	77,000.00
Year-End Bonus / 13th Month Pay	5-01-02-140	78,082.64	-	146,491.00	146,491.00	169,617.00
Cash Gift	5-01-02-150	30,000.00	-	55,000.00	55,000.00	55,000.00
GSIS Life & Retirement Insurance	5-01-03-010	115,317.50	56,364.96	154,582.08	210,947.04	244,248.48
Pag-ibig Contributions	5-01-03-020	7,300.00	6,600.00	6,600.00	13,200.00	26,400.00
Philhealth Contributions	5-01-03-030	19,219.80	11,742.72	32,204.58	43,947.30	50,885.10
ECC Contributions	5-01-03-040	7,300.00	3,600.00	9,600.00	13,200.00	13,200.00
Other Personnel Benefits:				-		
Monetization Leave Credits	5-01-04-990	76,950.92	45,235.59	84,382.53	129,618.12	150,247.25
Loyalty Award	5-01-04-990-1	-	-	35,000.00	35,000.00	20,000.00
Productivity Enhancement Incentive	5-01-04-990-2	30,000.00	-	55,000.00	55,000.00	55,000.00
Mid-Year Bonus	5-01-04-990-3	78,082.62	78,284.64	68,206.36	146,491.00	169,617.00
Monetary Incentive	5-01-04-990-4	300,000.00	-	-		-
Performance Based Bonus	5-01-04-990-5	-	-	146,491.00	146,491.00	169,617.00
Reserves for Salary Increase	5-01-04-990-6	-	-	257,603.70	257,603.70	288,456.64
Anniversary Bonus	5-01-04-990-7	-	-	-	-	33,000.00
Medical Allowance	5-01-04-990-8	-	-	-	-	77,000.00
Total PS		1,878,706.44	728,557.15	2,612,324.01	3,340,881.16	3,898,692.47
2.0 Maintenance & Other Operating Expenses						
Traveling Expenses	5-02-01-010		17,142.18	12,857.82	30,000.00	10,000.00
Trainings & Seminar	5-02-02-010		-	30,000.00	30,000.00	10,000.00
Office Supplies	5-02-03-010		23,800.00	26,200.00	50,000.00	50,000.00
Fuel, Oil & Lubricants	5-02-03-090		203,226.50	16,773.50	220,000.00	400,000.00
Water Expenses	5-02-04-010			100,000.00	100,000.00	5,000.00
Water Expenses - Prior Year	5-02-04-010A			10,000.00	10,000.00	-
Electricity	5-02-04-020			140,000.00	140,000.00	50,000.00
Internet Subscription Expenses	5-02-05-030			-	-	40,000.00
Repairs & Maint-Infrastructure Assets	5-02-13-030			10,000.00	10,000.00	10,000.00
Repairs & Maint.-Buildings & Other Structures	5-02-13-040			25,000.00	25,000.00	20,000.00
Repairs & Maint.-Machinery & Equipment	5-02-13-050			25,000.00	25,000.00	45,000.00
Repairs & Maint.- Other Prop., Plant & Equipt	5-02-13-990			10,000.00	10,000.00	50,000.00
Other MOOE	5-02-99-990			9,118.84	9,118.84	11,307.53
Total MOOE		-	244,168.68	414,950.16	659,118.84	701,307.53
3.0 Capital Outlay						
Total CO		-	-	-	-	-
5% DRRM Fund	5-02-10-030	-	-	-	-	-
Total SPA		-	-	-	-	-
Total Appropriation		1,878,706.44	972,725.83	3,027,274.17	4,000,000.00	4,600,000.00

Prepared by: 
RAYMUNDO VALENTIN P. RAMIREZ, DVM
Officer-in-Charge

Reviewed by: 
ROWENA R. ARNOZA
City Budget Officer

Approved by: 
HON. VALDEMAR M. CHIONG
City Mayor