

Office/Department: **Provincial Veterinary Office**

Programmed Appropriation and Obligation By Object of Expenditure

Object of Expenditure	Account Code	Past Year 2017 (Actual)	Current Year 2018 (Estimate)			Budget Year 2019 (Estimate)
			First Semester (Actual)	Second Semester (Estimate)	Total	
<b>Current Operating Expenditures</b>						
Personal Services:						
Salaries and Wages - Regular	5-01-01-010	8,672,750.25	4,699,375.02	5,966,557.98	10,665,933.00	11,825,076.00
Salaries and Wages - Step Increment	5-01-01-010	0.00	276.48	17,244.52	17,521.00	34,656.00
Salaries and Wages - Casual <i>(1 Animal Keeper I)</i>	5-01-01-020	697,487.16	289,058.75	480,127.25	769,186.00	150,636.00
Personnel Economic Relief Allowance	5-01-02-010	863,999.99	409,000.00	529,000.00	938,000.00	888,000.00
Representation Allowance	5-01-02-020	96,900.00	40,375.00	56,525.00	96,900.00	96,900.00
Transportation Allowance (TA)	5-01-02-030	0.00	0.00	96,900.00	96,900.00	96,900.00
Clothing/Uniform Allowance	5-01-02-040	160,000.00	160,000.00	62,000.00	222,000.00	222,000.00
Subsistence Allowance	5-01-02-050	0.00	0.00	0.00	0.00	79,200.00
Laundry Allowance	5-01-02-060	9,115.61	2,570.37	9,129.63	11,700.00	10,800.00
Longevity Pay	5-01-02-120	20,000.00	0.00	5,000.00	5,000.00	55,000.00
Overtime and Night Pay	5-01-02-130	68,147.43	24,362.60	45,637.40	70,000.00	80,000.00
Cash Gift	5-01-02-150	181,000.00	0.00	200,000.00	200,000.00	185,000.00
Year End Bonus	5-01-02-140	758,393.00	0.00	993,898.00	993,898.00	1,001,835.00
Mid Year Bonus	5-01-02-140	736,003.00	847,871.00	99,154.00	947,025.00	1,001,835.00
Productivity Enhancement Incentive	5-01-02-080	187,000.00	0.00	200,000.00	200,000.00	185,000.00
Performance Based Bonus	5-01-02-990	0.00	0.00	0.00	0.00	0.00
Retirement and Life Insurance Premiums	5-01-03-010	1,125,864.10	489,332.43	898,794.57	1,388,127.00	1,441,244.00
PAG-IBIG Contributions	5-01-03-020	39,900.00	16,900.00	30,000.00	46,900.00	44,400.00
PHILHEALTH Contributions	5-01-03-030	104,750.00	51,511.64	97,704.36	149,216.00	142,941.00
Employees Compensation Insurance Premiums	5-01-03-040	43,653.38	16,768.30	30,131.70	46,900.00	44,400.00
<b>Total Personal Services</b>		<b>13,764,963.92</b>	<b>7,047,401.59</b>	<b>9,817,804.41</b>	<b>16,865,206.00</b>	<b>17,585,823.00</b>
Maintenance and Other Operating Expenses:						
Traveling Expenses	5-02-01-010	512,541.50	180,016.00	319,984.00	500,000.00	650,000.00
Training Expenses	5-02-02-010	129,500.00	44,900.00	55,100.00	100,000.00	200,000.00
Training Expenses (in-service)						
a). Planning Workshop	5-02-02-010	49,976.00	0.00	36,000.00	36,000.00	45,000.00
b). Training & Technology Demo on Organic Livestock & Poultry and Good Animal Husbandry Practices	5-02-02-010	0.00	0.00	25,000.00	25,000.00	91,000.00
c). Benguet Livestock & Poultry Raiser's Congress	5-02-02-010	0.00	222,679.16	19,320.84	242,000.00	332,500.00

d). Livestock Coordinators Quarterly Monitoring and Evaluation	5-02-02-010	38,300.00	12,250.00	27,750.00	40,000.00	55,200.00
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e). Quarantine Monitoring Inspection Seminar	5-02-02-010	0.00	0.00	0.00	0.00	25,000.00
f). Barangay Animal Health Care	5-02-02-010	44,000.00	0.00	0.00	0.00	0.00
g). Basic Meat Inspection Training	5-02-02-010	80,380.00	0.00	0.00	0.00	0.00
Training Expenses (livelihood beneficiaries)	5-02-02-010	27,386.92	0.00	0.00	0.00	0.00
<b>Animal/Zoological Supplies Expenses</b>						
Vaccines	5-02-03-040	347,950.00	176,985.00	3,015.00	180,000.00	226,000.00
Veterinary Drugs and Supplies	5-02-03-040	496,300.95	789,590.00	810.00	790,400.00	545,000.00
Feeds	5-02-03-040	581,101.00	636,950.00	457,050.00	1,094,000.00	940,000.00
Liquid Nitrogen	5-02-03-040	0.00	0.00	8,000.00	8,000.00	0.00
Oxygen Refill	5-02-03-040	0.00	0.00	1,000.00	1,000.00	1,000.00
<b>Dog and cat population control in support to Rabies Eradication Program</b>						
Training Expenses (In-service)	5-02-02-010	0.00	0.00	0.00	0.00	132,000.00
Other Supplies and Materials Expenses	5-02-03-990	151,276.00	43,034.00	41,166.00	84,200.00	65,000.00
Representation Expenses	5-02-99-030	47,500.00	0.00	0.00	0.00	0.00
Other Maintenance and Operating Expenses	5-02-99-990	0.00	539,966.00	82,034.00	622,000.00	0.00
<b>Establishment of Apiculture</b>						
Agricultural and Marine Supplies Expenses	5-02-03-100	223,512.00	258,365.00	41,635.00	300,000.00	230,000.00
Other Supplies and Materials Expenses	5-02-03-990	0.00	41,385.00	8,615.00	50,000.00	0.00
<b>Updating of Database; Digitalized Provincial Animal Baseline Data Information</b>						
<b>System (PABDIS) through the use of an Android Application</b>						
Office Supplies Expenses	5-02-03-010	0.00	0.00	0.00	0.00	81,180.00
Other Supplies and Materials Expenses	5-02-03-990	0.00	0.00	0.00	0.00	16,000.00
Other General Services	5-02-12-990	0.00	0.00	0.00	0.00	818,400.00
Medical, Dental and Laboratory Supplies Expense	5-02-03-080	35,890.05	27,474.75	956,525.25	984,000.00	50,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	347,847.83	209,808.42	170,191.58	380,000.00	460,000.00
Agricultural and Marine Supplies Expenses	5-02-03-100	329,446.00	185,847.00	14,153.00	200,000.00	85,000.00
Other Supplies and Materials Expenses	5-02-03-990	311,070.00	241,185.10	157,214.90	398,400.00	887,000.00
Water Expenses	5-02-04-010	9,547.23	4,965.00	3,035.00	8,000.00	14,000.00

Electricity Expenses	5-02-04-020	24,707.80	18,581.18	91,418.82	110,000.00	158,400.00
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Postage and Courier Services	5-02-05-010	0.00	500.00	3,000.00	3,500.00	3,500.00
Telephone Expenses - Landline	5-02-05-020	12,585.37	6,292.68	8,707.32	15,000.00	15,000.00
Telephone Expenses - Mobile	5-02-05-020	168,000.00	78,500.00	134,200.00	212,700.00	223,200.00
Printing and Publication Expenses	5-02-99-020	1,680.00	2,100.00	7,900.00	10,000.00	10,000.00
Transportation and Delivery Expenses	5-02-99-040	27,500.00	0.00	0.00	0.00	0.00
Rent Expenses	5-02-99-050	2,400.00	0.00	6,000.00	6,000.00	6,000.00
Subscription Expenses	5-02-99-070	5,718.00	1,904.00	4,096.00	6,000.00	6,000.00
Other General Services						
Animal and fish production (P11,173*12 mos. *4)	5-02-12-990	477,741.94	212,420.00	298,300.00	510,720.00	536,304.00
Quarantine/Inspection Services (P15,920 *12 mos * 47)	5-02-12-990	1,906,370.89	2,024,120.89	2,880,159.11	4,904,280.00	8,978,880.00
Vaccinators (6*89 days @ 400/day)	5-02-12-990	165,000.00	213,384.00	0.00	213,384.00	213,600.00
Livestock Data Enumerators	5-02-12-990	684,000.00	0.00	0.00	0.00	0.00
Repairs and Maintenance - Machinery and Equipment	5-02-13-050	5,750.00	3,947.00	16,053.00	20,000.00	30,000.00
Repairs and Maintenance - Transportation Equipment	5-02-13-060	268,173.03	161,261.50	88,738.50	250,000.00	250,000.00
Insurance Expenses - Government Vehicles	5-02-16-030	36,856.56	7,137.76	32,862.24	40,000.00	75,000.00
Taxes, Duties and Licenses (Registration of Government Vehicles)	5-02-16-010	13,252.16	1,726.24	10,273.76	12,000.00	15,000.00
Other Maintenance and Operating Expenses	5-02-99-990	6,650.00	0.00	4,200.00	4,200.00	4,200.00
<b><u>Master Plan Development - Benguet Animal, Fish &amp; Apiary Learning Site &amp; Farm Tourism</u></b>						
Representation Expenses	5-02-99-030	6,843.68	0.00	0.00	0.00	0.00
<b>Total Maintenance and Other Operating Expenses</b>		<b>7,576,754.91</b>	<b>6,347,275.68</b>	<b>6,013,508.32</b>	<b>12,360,784.00</b>	<b>16,474,364.00</b>
<b>Total Current Operating Expenditures</b>		<b>21,341,718.83</b>	<b>13,394,677.27</b>	<b>15,831,312.73</b>	<b>29,225,990.00</b>	<b>34,060,187.00</b>
Capital Outlay						
Office Equipment (typewriter & money counter)	1-07-05-020	0.00	0.00	0.00	0.00	36,500.00
Information and Communication Technology Equipment (desktop, laptops, NAS, tablets & PABDIS Android system)	1-07-05-030	33,600.00	191,626.50	3,373.50	195,000.00	671,000.00
Agricultural, Fishery and Forestry Equipment (multi-purpose chopper & multi-tilling machine)	1-07-05-040	19,800.00	120,000.00	10,000.00	130,000.00	297,000.00
Military, Police and Security Equipment (CCTV)	1-07-05-100	0.00	0.00	0.00	0.00	50,000.00

Medical Equipment ( <i>microscope</i> )	1-07-05-110	162,996.00	0.00	0.00	0.00	185,000.00
Furniture and Fixtures ( <i>cabinets</i> )	1-07-07-010	23,500.00	15,000.00	0.00	15,000.00	60,000.00
Motor Vehicle ( <i>motorcycles &amp; SUV</i> )	1-07-06-010	0.00	250,000.00	0.00	250,000.00	2,300,000.00

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Other Property, Plant and Equipment	1-07-99-990	329,700.00	43,500.00	33,500.00	77,000.00	0.00
Work/Zoo Animals	1-07-99-010	245,000.00	0.00	0.00	0.00	0.00
Breeding Stocks	1-08-01-010	0.00	150,000.00	0.00	150,000.00	0.00
<b>Total</b>		<b>814,596.00</b>	<b>770,126.50</b>	<b>46,873.50</b>	<b>817,000.00</b>	<b>3,599,500.00</b>
<b>Infrastructure</b>						
Establishment of Water Distribution System at San Pascual, Tuba	1-07-03-040	0.00	0.00	0.00	0.00	2,000,000.00
Improvement of Native Pig Multiplier Farm @ San Pascual, Tuba, Benguet	1-07-04-990	0.00	0.00	1,000,000.00	1,000,000.00	0.00
Construction of Comfort Rooms w/ Lavatories, San Pascual, Tuba	1-07-04-990	0.00	0.00	2,000,000.00	2,000,000.00	0.00
<b>Total Infrastructure</b>		<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>2,000,000.00</b>
<b>Total Capital Outlay</b>		<b>814,596.00</b>	<b>770,126.50</b>	<b>3,046,873.50</b>	<b>3,817,000.00</b>	<b>5,599,500.00</b>
<b>Total Appropriations</b>		<b>22,156,314.83</b>	<b>14,164,803.77</b>	<b>18,878,186.23</b>	<b>33,042,990.00</b>	<b>39,659,687.00</b>