

Office/Department: **Provincial Veterinary Office**

Programmed Appropriation and Obligation By Object

Object of Expenditure	Account Code	Past Year 2013 Actual	Current Year 2014 Estimate	Budget Year 2015 Estimate
Current Operating Expenditures				
Personal Services:				
Salaries and Wages - Regular	701	6,478,711.19	7,439,364.00	7,975,008.00
Salaries and Wages - Step Increment	701	0.00	18,880.00	12,773.00
Salaries and Wages - Casual	705	76,000.16	0.00	0.00
Personnel Economic Relief Allowance - Regular	711	594,000.00	672,000.00	768,000.00
Personnel Economic Relief Allowance - Casual	711-a	7,466.67	0.00	0.00
Representation Allowance	713	94,881.25	96,900.00	96,900.00
Transportation Allowance (TA)	714	0.00	96,900.00	96,900.00
Clothing/Uniform Allowance	715	125,000.00	140,000.00	160,000.00
Subsistence Allowance - Regular	716-1	26,500.00	0.00	0.00
Laundry Allowance - Regular	716-2	2,700.00	10,800.00	10,800.00
Productivity Incentive Allowance	717	48,000.00	56,000.00	0.00
Cash Gift - Regular	724	122,500.00	140,000.00	160,000.00
Cash Gift - Casual	724-a	1,000.00	0.00	0.00
Year End Bonus	725	554,201.00	621,860.00	666,911.00
Life and Retirement Insurance Contributions - Regular	731	777,466.66	894,989.00	958,534.00
Life and Retirement Insurance Contributions - Casual	731-a	9,587.73	0.00	0.00
PAG-IBIG Contributions - Regular	732	29,700.00	33,600.00	38,400.00
PAG-IBIG Contributions - Casual	732-a	400.00	0.00	0.00
PHILHEALTH Contributions - Regular	733	73,525.00	111,873.00	118,473.00
PHILHEALTH Contributions - Casual	733-a	975.00	0.00	0.00
ECC Contributions - Regular	734	29,306.79	33,600.00	38,400.00
ECC Contributions - Casual	734-a	400.00	0.00	0.00
Extra Hazard Premiums	734-1	0.00	8,128.00	8,128.00
Loyalty Incentive	749	0.00	0.00	5,000.00
Monetization/Other Personnel Benefits		1,317,288.00	0.00	0.00
Total Personal Services		10,369,609.45	10,374,894.00	11,114,227.00
Maintenance and Other Operating Expenses:				
Traveling Expenses	751	216,736.33	350,000.00	400,000.00
Training Expenses	753	31,200.00	70,000.00	70,000.00
Training Expenses (in-service)	753	72,727.00	125,000.00	
a). livelihood beneficiaries				125,000.00
b). planning workshop				13,000.00
c). barangay animal health care				78,000.00
Office Supplies Expenses	755	124,977.13	188,510.00	0.00

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Animal/Zoological Supplies Expenses				
Vaccines	757	185,115.20	233,000.00	275,000.00
Veterinary Drugs and Supplies	757	330,808.10	399,000.00	450,000.00
Feeds	757	1,039,390.00	1,000,000.00	1,300,000.00
Layer chicks	757	0.00	0.00	20,000.00
Liquid Nitrogen	757	0.00	11,000.00	11,000.00
Fishery Supplies	757	26,136.00	0.00	0.00
<u>Dog and cat population control in support to Rabies Eradication Program</u>	757	0.00	50,000.00	
Other Supplies Expenses	765	0.00	0.00	20,000.00
Other Maintenance and Operating Expenses	969	0.00	0.00	54,000.00
Gasoline, Oil and Lubricants Expenses	761	250,587.04	330,000.00	350,000.00
Agricultural Supplies Expenses	762	105,025.00	238,400.00	230,000.00
Other Supplies Expenses	765	17,668.00	75,000.00	110,000.00
Water Expenses	766	4,000.00	6,000.00	6,600.00
Electricity Expenses	767	30,060.93	50,000.00	65,000.00
Cooking Gas Expenses	768	1,490.00	1,500.00	2,700.00
Postage and Deliveries	771	0.00	500.00	500.00
Telephone Expenses - Landline	772	25,170.72	30,000.00	30,000.00
Telephone Expenses - Mobile	773	46,800.00	46,800.00	64,800.00
Membership Dues and Contributions to Organizations	778	900.00	5,000.00	0.00
Printing and Binding Expenses	781	8,750.00	10,000.00	10,000.00
Representation Expenses	783	11,800.00	30,000.00	0.00
Transportation and Delivery Expenses	784	6,500.00	10,000.00	10,000.00
Subscription Expenses	786	5,736.00	10,000.00	10,000.00
General Services	795	0.00	25,000.00	0.00
Other Professional Services	799	441,290.31	504,000.00	0.00
Repairs and Maintenance - Building	811	8,295.00	0.00	0.00
Repairs and Maintenance - Office Equipment	821	0.00	15,000.00	30,000.00
Repairs and Maintenance - IT Equipment and Software	823	0.00	10,000.00	10,000.00
Repairs and Maintenance - Motor Vehicles	841	58,870.20	110,000.00	200,000.00
Livelihood Assistance	878	2,000,000.00	0.00	0.00
Insurance Expenses - Government Vehicles	893-2	40,708.76	90,000.00	90,000.00
Other Maintenance and Operating Expenses	969	8,808.48	30,000.00	33,000.00
Expository Tour	969	59,900.00	75,000.00	75,000.00

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<u>Animal and Fish Production</u>				
Other Professional Services (3 Farm Workers)	799	0.00	0.00	306,000.00
<u>Quarantine/Inspection Services</u>				
Other Professional Services (3 Livestock Inspectors)	799	0.00	0.00	198,000.00
<u>Market Promotion and Packaging of Veterinary Products</u>				
Office Supplies Expenses	755	0.00	0.00	18,500.00
Other Supplies Expenses	765	0.00	0.00	4,500.00
Total Maintenance and Other Operating Expenses		5,159,450.20	4,128,710.00	4,670,600.00
Total Current Operating Expenditures		15,529,059.65	14,503,604.00	15,784,827.00
Capital Outlay				
Office Equipment (photocopier)	221	0.00	2,000.00	150,000.00
Furniture and Fixtures	222	11,995.00	0.00	0.00
IT Equipment and Software	223	0.00	70,000.00	0.00
Agricultural, Fishery and Forest Equipment	227	26,000.00	40,000.00	0.00
Communication Equipment	229	9,740.00	0.00	0.00
Hospital Equipment (fabricated surgical table)	232	0.00	0.00	25,000.00
Motor Vehicle (motor cycles, truck)	241	1,499,310.00	155,000.00	2,300,000.00
Other Property, Plant and Equipment	250	28,040.00	69,100.00	0.00
Work/Other Animals	281	200,000.00	200,000.00	200,000.00
Breeding Stocks	282	18,400.00	500,000.00	80,000.00
<u>Market Promotion and Packaging of Veterinary Products</u>				
Other Property, Plant and Equipment (packaging machine, cooler box)	250	0.00	0.00	77,000.00
Total Capital Outlay		1,793,485.00	1,036,100.00	2,832,000.00
Total Appropriations		17,322,544.65	15,539,704.00	18,616,827.00