

Office/Department: **Provincial Veterinary Office**

Programmed Appropriation and Obligation By Object of Expenditure

| Object of Expenditure | Account Code | Past Year 2018 (Actual) | Current Year 2019 (Estimate) | | | Budget Year 2020 (Estimate) |
|---|--------------|-------------------------|------------------------------|----------------------------|----------------------|-----------------------------|
| | | | First Semester (Actual) | Second Semester (Estimate) | Total | |
| Current Operating Expenditures | | | | | | |
| Personal Services: | | | | | | |
| Salaries and Wages - Regular | 5-01-01-010 | 9,542,877.23 | 5,248,214.89 | 6,267,984.11 | 11,516,199.00 | 11,836,476.00 |
| Salaries and Wages - Step Increment | 5-01-01-010 | 4,876.48 | 15,772.66 | 18,883.34 | 34,656.00 | 7,856.00 |
| Salaries and Wages - Casual | 5-01-01-020 | 845,142.28 | 96,476.69 | 289,425.31 | 385,902.00 | 150,636.00 |
| Personnel Economic Relief Allowance | 5-01-02-010 | 857,182.04 | 362,909.15 | 529,090.85 | 892,000.00 | 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 | 191,000.00 | 180,000.00 | 42,000.00 | 222,000.00 | 222,000.00 |
| Subsistence Allowance | 5-01-02-050 | 0.00 | 13,200.00 | 66,000.00 | 79,200.00 | 79,200.00 |
| Laundry Allowance | 5-01-02-060 | 9,804.34 | 3,899.85 | 6,900.15 | 10,800.00 | 10,800.00 |
| Productivity Enhancement Incentive | 5-01-02-080 | 175,000.00 | 0.00 | 200,000.00 | 200,000.00 | 185,000.00 |
| Longevity Pay | 5-01-02-120 | 5,000.00 | 30,000.00 | 25,000.00 | 55,000.00 | 20,000.00 |
| Overtime and Night Pay | 5-01-02-130 | 104,960.96 | 48,936.88 | 31,063.12 | 80,000.00 | 80,000.00 |
| Mid Year Bonus | 5-01-02-140 | 847,871.00 | 894,719.00 | 107,116.00 | 1,001,835.00 | 999,988.00 |
| Year End Bonus | 5-01-02-140 | 877,643.00 | 0.00 | 1,041,046.00 | 1,041,046.00 | 999,988.00 |
| Cash Gift | 5-01-02-150 | 177,000.00 | 0.00 | 200,000.00 | 200,000.00 | 185,000.00 |
| Retirement and Life Insurance Premiums | 5-01-03-010 | 1,251,006.00 | 536,583.37 | 904,660.63 | 1,441,244.00 | 1,439,397.00 |
| PAG-IBIG Contributions | 5-01-03-020 | 43,700.00 | 16,700.00 | 27,900.00 | 44,600.00 | 44,400.00 |
| PHILHEALTH Contributions | 5-01-03-030 | 129,384.50 | 51,866.98 | 91,074.02 | 142,941.00 | 169,554.00 |
| Employees Compensation Insurance Premiums | 5-01-03-040 | 44,339.83 | 16,700.00 | 27,900.00 | 44,600.00 | 44,400.00 |
| Anniversary Bonus | 5-01-02-990 | 0.00 | 0.00 | 0.00 | 0.00 | 111,000.00 |
| Other Personnel Benefits | 5-01-04-990 | 550,400.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total Personal Services | | 15,754,087.66 | 7,556,354.47 | 10,029,468.53 | 17,585,823.00 | 17,667,495.00 |
| Maintenance and Other Operating Expenses: | | | | | | |
| Traveling Expenses | 5-02-01-010 | 479,304.05 | 402,457.75 | 247,542.25 | 650,000.00 | 900,000.00 |
| Training Expenses | 5-02-02-010 | 62,600.00 | 97,150.00 | 102,850.00 | 200,000.00 | 200,000.00 |
| Training Expenses (in-service) | 5-02-02-010 | 315,278.16 | 371,170.50 | 177,529.50 | 548,700.00 | 780,000.00 |

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|--|--------------|-------------------------|------------------------------|----------------------------|--------------|-----------------------------|
| | | | First Semester (Actual) | Second Semester (Estimate) | Total | |
| Medical, Dental and Laboratory Supplies Expense | 5-02-03-080 | 981,249.75 | 36,535.00 | 13,465.00 | 50,000.00 | 75,000.00 |
| Fuel, Oil and Lubricants Expenses | 5-02-03-090 | 428,391.96 | 222,833.90 | 237,166.10 | 460,000.00 | 510,000.00 |
| Agricultural and Marine Supplies Expenses | 5-02-03-100 | 192,847.00 | 82,830.00 | 2,170.00 | 85,000.00 | 99,000.00 |
| Other Supplies and Materials Expenses | 5-02-03-990 | 437,665.10 | 872,821.50 | 14,178.50 | 887,000.00 | 440,000.00 |
| Water Expenses | 5-02-04-010 | 12,711.00 | 2,204.00 | 11,796.00 | 14,000.00 | 14,000.00 |
| Electricity Expenses | 5-02-04-020 | 37,079.70 | 22,720.88 | 135,679.12 | 158,400.00 | 185,000.00 |
| Postage and Courier Services | 5-02-05-010 | 500.00 | 0.00 | 3,500.00 | 3,500.00 | 1,000.00 |
| Telephone Expenses - Landline | 5-02-05-020 | 12,585.36 | 6,292.68 | 8,707.32 | 15,000.00 | 15,000.00 |
| Telephone Expenses - Mobile | 5-02-05-020 | 212,700.00 | 93,000.00 | 130,200.00 | 223,200.00 | 223,200.00 |
| Other General Services | | | | | | |
| Animal and fish production (6*11,173.00*12 mos.) | 5-02-12-990 | 510,340.00 | 223,099.58 | 313,204.42 | 536,304.00 | 804,456.00 |
| Quarantine/Inspection Services (47*15,920.00*12 mos.) | 5-02-12-990 | 4,801,259.98 | 3,591,250.02 | 5,387,629.98 | 8,978,880.00 | 8,978,880.00 |
| Vaccinators (6*18,271.00*4 mos.) | 5-02-12-990 | 213,384.00 | 123,200.00 | 90,400.00 | 213,600.00 | 438,504.00 |
| Repairs and Maintenance - Machinery and Equipment | 5-02-13-050 | 20,000.00 | 2,597.00 | 27,403.00 | 30,000.00 | 30,000.00 |
| Repairs and Maintenance - Transportation Equipment | 5-02-13-060 | 239,378.50 | 209,031.50 | 40,968.50 | 250,000.00 | 350,000.00 |
| Taxes, Duties and Licenses (Registration of Government Vehicles) | 5-02-16-010 | 10,302.60 | 1,294.68 | 13,705.32 | 15,000.00 | 15,000.00 |
| Insurance Expenses - Government Vehicles | 5-02-16-030 | 39,236.14 | 10,343.22 | 64,656.78 | 75,000.00 | 50,000.00 |
| Printing and Publication Expenses | 5-02-99-020 | 17,000.00 | 0.00 | 10,000.00 | 10,000.00 | 10,000.00 |
| Rent Expenses | 5-02-99-050 | 0.00 | 0.00 | 6,000.00 | 6,000.00 | 0.00 |
| Subscription Expenses | 5-02-99-070 | 5,676.00 | 1,884.00 | 4,116.00 | 6,000.00 | 6,000.00 |
| Other Maintenance and Operating Expenses | 5-02-99-990 | 0.00 | 0.00 | 4,200.00 | 4,200.00 | 0.00 |
| Animal/Zoological Supplies Expenses | 5-02-03-040 | 1,869,559.75 | 1,977,118.00 | 324,521.00 | 2,301,639.00 | 3,400,000.00 |
| Dog & cat population control in support to Rabies Eradication Program | | | | | | |
| Training Expenses (In-service) | 5-02-02-010 | 0.00 | 40,300.00 | 91,700.00 | 132,000.00 | 64,000.00 |
| Other Supplies and Materials Expenses | 5-02-03-990 | 44,834.00 | 20,819.00 | 10,542.00 | 31,361.00 | 68,000.00 |
| Prizes (for best rabies program implementers) | 5-02-06-020 | 0.00 | 0.00 | 0.00 | 0.00 | 150,000.00 |
| Other Maintenance and Operating Expenses | 5-02-99-990 | 618,598.00 | 0.00 | 0.00 | 0.00 | 0.00 |

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|--|--------------|-------------------------|------------------------------|----------------------------|----------------------|-----------------------------|
| | | | First Semester (Actual) | Second Semester (Estimate) | Total | |
| Establishment of Apiculture | | | | | | |
| Agricultural and Marine Supplies Expenses | 5-02-03-100 | 258,365.00 | 200,610.00 | 29,390.00 | 230,000.00 | 0.00 |
| Other Supplies and Materials Expenses | 5-02-03-990 | 41,385.00 | 0.00 | 0.00 | 0.00 | 73,000.00 |
| Establishment of Demo Farm on Integrated Farming System | | | | | | |
| Animal/Zoological Supplies Expenses | 5-02-03-040 | 0.00 | 0.00 | 0.00 | 0.00 | 4,500.00 |
| Other Supplies and Materials Expenses | 5-02-03-990 | 0.00 | 0.00 | 0.00 | 0.00 | 35,500.00 |
| Updating of Database; Digitalized Provincial Animal Baseline Data Information System (PABDIS) through the use of an Android Application | | | | | | |
| Office Supplies Expenses | 5-02-03-010 | 0.00 | 77,460.00 | 3,720.00 | 81,180.00 | 0.00 |
| Other Supplies and Materials Expenses | 5-02-03-990 | 0.00 | 12,950.00 | 3,050.00 | 16,000.00 | 0.00 |
| Other General Services | 5-02-12-990 | 0.00 | 0.00 | 818,400.00 | 818,400.00 | 0.00 |
| Total Maintenance and Other Operating Expenses | | 11,862,231.05 | 8,701,973.21 | 8,328,390.79 | 17,030,364.00 | 17,920,040.00 |
| Total Current Operating Expenditures | | 27,616,318.71 | 16,258,327.68 | 18,357,859.32 | 34,616,187.00 | 35,587,535.00 |
| Capital Outlay | | | | | | |
| Other Structures | 1-07-04-990 | 0.00 | 0.00 | 0.00 | 0.00 | 165,000.00 |
| Office Equipment | 1-07-05-020 | 0.00 | 25,350.00 | 11,150.00 | 36,500.00 | 35,000.00 |
| Information and Communication Technology Equipment | 1-07-05-030 | 191,626.50 | 588,900.90 | 82,099.10 | 671,000.00 | 0.00 |
| Agricultural and Forestry Equipment | 1-07-05-040 | 120,000.00 | 260,000.00 | 37,000.00 | 297,000.00 | 125,000.00 |
| Motor Vehicles | 1-07-06-010 | 206,000.00 | 2,290,000.00 | 10,000.00 | 2,300,000.00 | 320,000.00 |
| Furniture and Fixtures | 1-07-07-010 | 15,000.00 | 38,000.00 | 22,000.00 | 60,000.00 | 0.00 |
| Other Property, Plant and Equipment | 1-07-99-990 | 75,200.00 | 0.00 | 0.00 | 0.00 | 30,000.00 |

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|--|--------------|-------------------------|------------------------------|----------------------------|----------------------|-----------------------------|
| | | | First Semester (Actual) | Second Semester (Estimate) | Total | |
| Military, Police and Security Equipment | 1-07-05-100 | 0.00 | 50,000.00 | 0.00 | 50,000.00 | 0.00 |
| Medical Equipment | 1-07-05-110 | 0.00 | 175,000.00 | 10,000.00 | 185,000.00 | 0.00 |
| Breeding Stocks | 1-08-01-010 | 150,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total | | 757,826.50 | 3,427,250.90 | 172,249.10 | 3,599,500.00 | 675,000.00 |
| Infrastructure | | | | | | |
| Establishment of Water Distribution System at San Pascual, Tuba | 1-07-03-040 | 0.00 | 0.00 | 2,000,000.00 | 2,000,000.00 | 0.00 |
| Improvement of Native Pig Multiplier Farm @ San Pascual, Tuba, Benguet | 1-07-04-990 | 995,754.32 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total Infrastructure | | 995,754.32 | 0.00 | 2,000,000.00 | 2,000,000.00 | 0.00 |
| Total Capital Outlay | | 1,753,580.82 | 3,427,250.90 | 2,172,249.10 | 5,599,500.00 | 675,000.00 |
| Total Appropriations | | 29,369,899.53 | 19,685,578.58 | 20,530,108.42 | 40,215,687.00 | 36,262,535.00 |