

Note: This Form is to be filled up or prepared by Office or by Department separately. Thus, the Annual Budget shall be composed of separate sheets of this form per Office or Department

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

Office/Department; Provincial Veterenarian Office

Function : *Regulate the keeping of domestic animals*

Project/Activity :

Fund : General Fund

Object of Expenditures	Account Code	Past Year	Current Year	Budget Year
		2014 (Actual)	2015 (Estimate)	2016 (Proposed)
<b>A. PERSONAL SERVICES:</b>				
Salaries & Wages - Regular Pay	701	P1,551,408.00	P1,715,220.00	P2,518,572.00
Other Compensations:				
Personnel Economic Relief Allowance	711	144,000.00	144,000.00	120,000.00
Representation Allowance	713	96,900.00	96,900.00	96,900.00
Transportation Allowance	714	96,900.00	96,900.00	96,900.00
Clothing/Uniform Allowance	715	18,000.00	18,000.00	20,000.00
Cash Gift	724	60,000.00	30,000.00	25,000.00
Other Bonuses & Allowances	719	129,284.00	150,457.00	210,389.00
Personnel Benefit Contributions:				
Life & Ret. Insurance Contributions	731	186,169.00	205,826.00	205,826.00
Pag-ibig Contributions	732	31,028.00	34,304.00	34,304.00
PHILHEALTH Contributions	733	16,500.00	45,137.00	45,137.00
ECC Contributions	734	7,200.00	7,200.00	7,200.00
Terminal Leave Benefits	742	-	-	98,217.00
Other Personnel Benefits:	749			
Vacation & Sick Leave Benefits		61,809.00	68,335.00	68,335.00
Step Increment		-		8,774.00
<b>TOTAL PERSONAL SERVICES</b>		<b>P2,399,198.00</b>	<b>P2,612,279.00</b>	<b>P3,555,554.00</b>
<b>B. MAINT. &amp; OTHER OPRTG. EXPENSES:</b>				
Travel Expense	751	120,000.00	120,000.00	140,400.00
Training Expenses	753	100,000.00	100,000.00	207,200.00
Office Supplies Expenses	755	206,000.00	206,000.00	281,515.00
Animal Supplies Expenses	757	2,198,500.00	2,198,500.00	3,519,380.00
Gasoline, Oil & Lubricants Expenses	761	150,000.00	150,000.00	161,625.00
Other Supplies & Materials Expenses	765	-	-	100,000.00
Postage and Deliveries	771	5,000.00	5,000.00	5,000.00
Telephone Expenses	772	15,000.00	15,000.00	15,000.00
Transportation & Delivery Expenses	784	400,000.00	400,000.00	450,000.00
Representation Expenses	783	250,000.00	250,000.00	609,100.00
Other Profesional Services (JO)	799	P1,789,687.00	P2,094,350.00	1,822,999.00

Repair & Maintenance - Building	811	-	-	20,000.00
Repair & Maintenance - Office Equipment	821	50,000.00	50,000.00	50,000.00
Repair & Maintenance - Motor Vehicles	841	150,000.00	150,000.00	100,000.00
Indigency program for Livestock Farmers	969	2,680,000.00	2,680,000.00	5,240,000.00
<b>TOTAL MOOE</b>		<b>P8,114,187.00</b>	<b>P8,418,850.00</b>	<b>P12,722,219.00</b>
<b>C. CAPITAL OUTLAY</b>		-	-	<b>1,870,327.00</b>
<b>GRAND TOTAL</b>		<b>P10,513,385.00</b>	<b>P11,031,129.00</b>	<b>P18,148,100.00</b>

**FRITZIE P. PROVIDO, DVM, MSc**  
Department Head

  
**ABENER M. MABUGNON**  
Acting Provincial Budget Officer

  
**MOHAMAD KHALID Q. DIMAPORO**  
Provincial Governor