

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Province of Lanao del Norte


Office **Office of the Veterinarian**

Object of Expenditures 1	Account Code 2	Past Year 2015 (Actual) 3	Current Year (Estimate)			Budget Year 2017 7
			First Semester 2016 (Actual) 4	Second Semester 2016 (Estimate) 5	TOTAL 6	
A. PERSONAL SERVICES:						
Salaries & Wages - Regular	5 01 01 010	1,239,108.00	567,444.00	1,951,128.00	2,518,572.00	3,035,856.00
Other Compensations:						
Personnel Economic Relief Allowance	5 01 02 010	128,000.00	60,000.00	60,000.00	120,000.00	120,000.00
Representation Allowance (RA)	5 01 02 020	104,975.00	48,450.00	48,450.00	96,900.00	96,900.00
Transportation Allowance (TA)	5 01 02 030	104,975.00	48,450.00	48,450.00	96,900.00	96,900.00
Clothing/Uniform Allowance	5 01 02 040	24,000.00	-	20,000.00	20,000.00	25,000.00
Year End Bonus	5 01 02 140					99,118.00
Cash Gift	5 01 02 150	25,000.00		25,000.00	25,000.00	25,000.00
Other Bonuses & Allowances	5 01 02 990	41,710.50		210,389.00	210,389.00	99,118.00
Personnel Benefit Contributions:						
Ret & Life Insurance Premiums	5 01 03 010	148,692.96	68,093.28	137,732.72	205,826.00	264,303.00
Pag-IBIG Contributions	5 01 03 020	24,802.16	11,348.88	22,955.12	34,304.00	6,000.00
PhilHealth Contributions	5 01 03 030	13,900.00	6,900.00	38,237.00	45,137.00	39,466.00
Employee Compensation Ins. Prem.	5 01 03 040	6,400.00	3,000.00	4,200.00	7,200.00	6,000.00
Terminal Leave Benefits	5 01 04 030		-	98,217.00		-
Productivity Incentive Allowance	5 01 02 080					100,000.00
Other Personnel Benefits:	5 01 04 990					
Vacation & Sick Leave Benefits		39,882.49		68,335.00	68,335.00	47,768.00
Step Increment				8,774.00	8,774.00	
TOTAL PERSONAL SERVICES		1,901,446.11	813,686.16	2,741,867.84	3,555,554.00	4,061,429.00

Prepared by:


FRITZIE P. PROVIDO, DVM, MSc
Department Head

Reviewed by:


ABENER I. MABUGNON
Provincial Budget Officer

Approved by:


IMELDA QUIBRANZA-DIMAPORO
Provincial Governor

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			First Semester 2016 (Actual)	Second Semester 2016 (Estimate)	TOTAL	
1	2	3	4	5	6	7
B. MAINT. & OTHER OPRTG. EXPENSES:						
Traveling Expenses - Local	5 02 01 010	86,255.00	48,155.00	92,245.00	140,400.00	162,200.00
Training Expenses	5 02 02 010		-	207,200.00	207,200.00	615,200.00
Office Supplies Expenses	5 02 03 010	96,066.11	11,506.43	270,008.57	281,515.00	244,975.00
Animal/Zoological Supplies Expenses	5 02 03 040	1,113,387.00	367,150.00	3,152,230.00	3,519,380.00	3,414,668.00
Fuel, Oil and Lubricants Expenses	5 02 03 090	229,221.96	27,618.00	134,007.00	161,625.00	190,000.00
Other Supplies & Materials Expenses	5 02 03 990		14,369.91	85,630.09	100,000.00	222,450.00
Postage and Courier Services	5 02 05 010		-	5,000.00	5,000.00	2,000.00
Telephone Expenses	5 02 05 020	4,784.00	3,600.00	11,400.00	15,000.00	10,000.00
Internet Subscription Expenses	5 02 05 030				-	5,000.00
Awards/Rewards Expenses	5 02 06 010				-	57,850.00
Prizes	5 02 06 020				-	264,800.00
Other Professional Expenses	5 02 11 990	1,554,125.88	848,142.67	1,185,680.33	2,033,823.00	2,370,649.00
Representation Expenses	5 02 99 030	208,370.00	37,800.00	571,300.00	609,100.00	545,400.00
Transportation and Delivery Expenses	5 02 99 040	91,954.00	45,000.00	405,000.00	450,000.00	356,000.00
Rep. & Maintenance- Building & Other Structures	5 02 13 040			20,000.00	20,000.00	50,000.00
Repairs & Maintenance - Machinery & Equipment	5 02 13 050	4,780.00		50,000.00	50,000.00	50,000.00
Repairs & Maintenance - Transportation Equipment	5 02 13 060	180,966.00		100,000.00	100,000.00	87,110.00
Other Maintenance and Operating Expenses	5 02 99 990					
<i>Indigency Program for Livestock Farmers</i>		2,263,057.00	1,751,170.00	3,488,830.00	5,240,000.00	3,346,491.00
<i>Livelihood Enterprise Development Program</i>					-	1,600,000.00
TOTAL MOOE		5,832,966.95	3,154,512.01	9,778,530.99	12,933,043.00	13,594,793.00

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C. CAPITAL OUTLAY						
Purchase of Office Equipment			123,828.50	-	123,828.50	
Building			-	1,746,498.50	1,746,498.50	
TOTAL CAPITAL OUTLAY			123,828.50	1,746,498.50	1,870,327.00	-
GRAND TOTAL		7,734,413.06	4,092,026.67	14,266,897.33	18,358,924.00	17,656,222.00

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