

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

Office/Department : **Office of the City Veterinarian**  
 Function : **Veterinary Services**  
 Project/Activity : **General Administration**  
 Fund/Special Account : **General Fund**

OBJECT OF EXPENDITURES (1)	Account Code (2)	PAST YEAR 2013 (Actual) (3)	CURRENT YEAR 2014 (Estimate) (4)	BUDGET YEAR 2015 (Proposed) (5)
<b>1.0 Current Operating Expenditures</b>				
<b>1.1 Personal Services</b>				
Salaries and Wages - Regular	8712-701	1,237,088.00	1,468,884.00	1,472,484.00
Salaries and Wages - Others	-706	530,325.00	469,800.00	351,000.00
Other Compensations:				
Personnel Economic Relief Allowance	-711	120,000.00	144,000.00	144,000.00
Representation Allowance	-713	56,100.00	76,500.00	76,500.00
Transportation Allowance	-714	56,100.00	76,500.00	76,500.00
Clothing Allowance	-715	25,000.00	30,000.00	30,000.00
Subsistence, Laundry and Quarter Allowance	-716	118,800.00	118,800.00	118,800.00
Productivity Incentive Benefits	-717	8,000.00	10,000.00	12,000.00
Other Bonuses and Allowances (PEI)	-719	187,500.00	-	-
Hazard Pay	-721	227,799.00	227,889.00	227,889.00
Cash Gift	-724	25,000.00	30,000.00	30,000.00
Year End Bonus	-725	111,424.00	122,407.00	122,707.00
Personnel Benefit Contributions:				
Life and Retirement Insurance Contributions	-731	160,450.56	176,267.00	176,699.00
PAG-IBIG Contributions	-732	6,000.00	7,200.00	7,200.00
PHILHEALTH Contributions	-733	14,587.50	22,034.00	22,088.00
ECC Contributions	-734	6,000.00	7,200.00	7,200.00
Other Personnel Benefit Contributions:				
Step Increment	-749	-	983.00	5,995.00
<b>Total Personal Services</b>		<b>2,890,174.06</b>	<b>2,988,464.00</b>	<b>2,881,062.00</b>
<b>1.2 Maintenance and Other Operating Expenditures</b>				
Traveling Expenses	8721-751	74,974.92	90,000.00	90,000.00
Training Expenses	-753	-	25,000.00	25,000.00
Office Supplies Expenses	-755	44,950.00	50,000.00	50,000.00
Animal Zoological Supplies Expenses	-757	91,649.00	100,000.00	50,000.00
Fuel, Oil and Lubricants	-761	39,975.75	60,000.00	40,000.00
Telephone Expenses - Landline	-773	20,000.00	36,000.00	36,000.00
Advertising Expense	-780	-	5,000.00	5,000.00
Other Maintenance and Operating Expenses	-884	24,295.28	25,000.00	25,000.00
<b>Total Maintenance and etc.</b>		<b>295,844.95</b>	<b>391,000.00</b>	<b>321,000.00</b>
<b>1.3 Non-Office</b>				
Veterinary Program Services	8712-884(1)	285,398.00	300,000.00	250,000.00
Operation of A stray Animals (OAA)	-884(2)	398,925.00	442,125.00	300,000.00
<b>Total Non-Office</b>		<b>684,323.00</b>	<b>742,125.00</b>	<b>550,000.00</b>
<b>2.0 Capital Outlay</b>				
Furniture, Fixtures and Equipment Outlay	8712-222	-	-	-
<b>Total Capital Outlay</b>		<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Appropriations</b>		<b>3,870,342.01</b>	<b>4,121,589.00</b>	<b>3,752,062.00</b>

Prepared:

Reviewed:

Approved:

[signed]

**DR. ROLANDO A. FRANZUELA**  
Department Head

[signed]

**LAURA V. MARCAIDA**  
City Budget Officer

[signed]

**ROWENA R. TUASON**  
City Mayor