

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: LEGAZPI CITY**

OFFICE: OFFICE OF THE CITY VETERINARIAN

OBJECT OF EXPENDITURE (1)	ACCOUNT CODE (2)	PAST YEAR CY - 2021 (Actual) (3)	CURRENT YEAR 2022 (Estimate)			BUDGET YEAR FY - 2023 (Proposed) (7)
			First Semester Actual (4)	Second Semester (Estimate) (5)	Total (6)	
PERSONAL SERVICES						
Salaries and Wages						
Salaries and Wages - Regular	5 01 01 010	P 2,861,463.97	P 1,811,595.69	P 2,333,960.31	P 4,145,556.00	P 4,167,780.00
Other Compensation						
Personnel Economic Relief Allowance (PERA)	5 01 02 010	249,181.83	174,000.00	210,000.00	384,000.00	384,000.00
Representation Allowance (RA)	5 01 02 020	85,500.00	42,750.00	42,750.00	85,500.00	85,500.00
Transportation Allowance (TA)	5 01 02 030	85,500.00	42,750.00	42,750.00	85,500.00	85,500.00
Clothing / Uniform Allowance	5 01 02 040	66,000.00	84,000.00	12,000.00	96,000.00	96,000.00
Subsistence Allowance	5 01 02 050	100,000.00	44,050.00	207,950.00	252,000.00	288,000.00
Laundry Allowance	5 01 02 060	14,400.00	6,547.06	18,652.94	25,200.00	28,800.00
Hazard Pay	5 01 02 110			300,000.00	300,000.00	866,785.20
Overtime and Night Pay	5 01 02 130	44,517.53	44,642.82	55,357.18	100,000.00	100,000.00
Year End Bonus	5 01 02 140	244,872.00		345,463.00	345,463.00	347,315.00
Cash Gift	5 01 02 150	55,000.00		80,000.00	80,000.00	80,000.00
Mid Year Bonus	5 01 02 990	208,747.00	309,222.00	36,241.00	345,463.00	347,315.00
Productivity Enhancement Incentive	5 01 04 990-5	55,000.00		80,000.00	80,000.00	80,000.00
Personnel Benefits Contributions						
Retirement & Life Insurance Premiums	5 01 03 010	343,375.62	217,391.45	280,075.27	497,466.72	500,133.60
Pag-IBIG Contributions	5 01 03 020	57,229.26	36,231.91	46,679.21	82,911.12	83,355.60
PhilHealth Contributions	5 01 03 030	36,989.49	25,760.41	53,370.95	79,131.36	91,801.08
Employees Compensation Insurance Premiums	5 01 03 040	12,600.00	8,700.00	10,500.00	19,200.00	19,200.00
TOTAL PERSONAL SERVICES		P 4,520,376.70	P 2,847,641.34	P 4,155,749.86	P 7,003,391.20	P 7,651,485.48

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			First Semester Actual (4)	Second Semester (Estimate) (5)	Total (6)	
MAINTENANCE AND OTHER OPERATING EXPENSES						
Traveling Expenses - Local	5 02 01 010	P 5,980.00	P 4,560.00	P 95,440.00	P 100,000.00	P 85,530.00
Training Expenses	5 02 02 010	6,400.00		75,000.00	75,000.00	64,147.50
Office Supplies Expenses	5 02 03 010	76,749.00	32,713.44	117,286.56	150,000.00	128,295.00
Animal/Zoological Supplies Expenses	5 02 03 040	127,500.00	235,630.00	489,370.00	725,000.00	620,092.50
Drugs and Medicines Expenses	5 02 03 070	2,228,845.00				
Medical, Dental and Laboratory Supplies Expenses	5 02 03 080	126,785.00	40,134.00	134,866.00	175,000.00	149,677.50
Fuel, Oil and Lubricants Expenses	5 02 03 090	279,779.73	98,501.87	26,498.13	125,000.00	106,912.50
Other Supplies and Materials Expenses	5 02 03 990	336,114.34	122,165.47	127,834.53	250,000.00	213,825.00
Water Expenses	5 02 04 010	6,354.10	2,533.25	17,466.75	20,000.00	17,106.00
Electricity Expenses	5 02 04 020	22,000.00	10,348.71	14,651.29	25,000.00	21,382.50
Postage and Courier Services	5 02 05 010	238.00	200.00	2,800.00	3,000.00	2,565.90
Telephone Expenses (Landline)	5 02 05 020			35,000.00	35,000.00	29,935.50
Telephone Expenses (Mobile)	5 02 05 020-1	90,000.00	15,000.00	75,000.00	90,000.00	90,000.00
Repairs and Maintenance - Machinery & Equipment (Office Equipment)	5 02 13 050 (02)			25,000.00	25,000.00	21,382.50
Repairs and Maintenance - Machinery & Equipment (ICT Equipment)	5 02 13 050(03)			20,000.00	20,000.00	17,106.00
Repairs and Maintenance - Machinery & Equipment (Communication Equipment)	5 02 13 050 (07)			15,000.00	15,000.00	12,829.50
Repairs and Maintenance - Machinery & Equipment (Medical Equipment)	5 02 13 050 (11)			15,000.00	15,000.00	12,829.50

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			First Semester Actual (4)	Second Semester (Estimate) (5)	Total (6)	
Repairs and Maintenance - Transportation Equipment (Motor Vehicles)	5 02 13 060 (1)	P 62,050.00	P 3,051.00	P 66,949.00	P 70,000.00	P 59,871.00
Repairs and Maintenance - Furniture and Fixtures	5 02 13 070			20,000.00	20,000.00	17,106.00
Other Maintenance and Operating Expenses	5 02 99 990	29,696.18	19,801.00	80,199.00	100,000.00	72,507.00
SUB-TOTAL		P 3,398,491.35	P 584,638.74	P 1,453,361.26	P 2,038,000.00	P 1,743,101.40
PROGRAMS AND PROJECTS:						
- Animal Breeding Center						
Traveling Expenses - Local	5 02 01 010	P	P	P 100,000.00	P 100,000.00	P 85,530.00
Animal/Zoological Supplies Expenses	5 02 03 040	132,000.00	249,565.00	150,435.00	400,000.00	342,120.00
Other General Services	5 02 12 990	666,710.00	146,670.00	205,230.00	351,900.00	300,980.07
Other Maintenance and Operating Expenses	5 02 99 990			150,000.00	150,000.00	128,295.00
SUB-TOTAL		P 798,710.00	P 396,235.00	P 605,665.00	P 1,001,900.00	P 856,925.07
- Animal Pound						
Animal/Zoological Supplies Expenses	5 02 03 040	P 85,000.00	P 100,000.00	P 100,000.00	P 200,000.00	P 171,060.00
Other Supplies & Materials Expenses	5 02 03 990			150,000.00	150,000.00	128,295.00
Other General Services	5 02 12 990	432,935.00	146,700.00	205,200.00	351,900.00	300,980.07
Other Maintenance and Operating Expenses	5 02 99 990			150,000.00	150,000.00	128,295.00
SUB-TOTAL		P 517,935.00	P 246,700.00	P 605,200.00	P 851,900.00	P 728,630.07

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			First Semester Actual (4)	Second Semester (Estimate) (5)	Total (6)	
- Range and Organic System as an Alternative Livelihood Chicken						
Animal/Zoological Supplies Expenses	5 02 03 040	P	P	P 371,000.00	P 371,000.00	P 427,650.00
Other Supplies & Materials Expenses	5 02 12 990		128,435.00	50,565.00	179,000.00	42,765.00
Other General Services	5 02 12 990			300,000.00	300,000.00	256,590.00
Other Maintenance and Operating Expenses	5 02 99 990			50,000.00	50,000.00	42,765.00
SUB-TOTAL		P -	P 128,435.00	P 771,565.00	P 900,000.00	P 769,770.00
- Rabies Eradication Program						
Training Expenses	5 02 02 010	P	P	P 100,000.00	P 100,000.00	P 85,530.00
Animal/Zoological Supplies Expenses	5 02 03 040	64,647.00	900,000.00	2,150,000.00	3,050,000.00	684,240.00
Other General Services	5 02 12 990	522,905.00	426,410.17	223,589.83	650,000.00	555,945.00
Other Maintenance and Operating Expenses	5 02 99 990			300,000.00	300,000.00	256,590.00
SUB-TOTAL		P 587,552.00	P 1,326,410.17	P 2,773,589.83	P 4,100,000.00	P 1,582,305.00
- Dog Tagging Program						
Other Supplies and Materials Expenses	5 02 99 990		1,380,000.00	970,000.00	2,350,000.00	256,590.00
SUB-TOTAL		P -	P 1,380,000.00	P 970,000.00	P 2,350,000.00	P 256,590.00
TOTAL PROGRAMS AND PROJECTS		P 1,904,197.00	P 3,477,780.17	P 5,726,019.83	P 9,203,800.00	P 4,194,220.14
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES		P 5,302,688.35	P 4,062,418.91	P 7,179,381.09	P 11,241,800.00	P 5,937,321.54

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TOTAL CURRENT OPERATING EXPENDITURES		P 9,823,065.05	P 6,910,060.25	P 11,335,130.95	P 18,245,191.20	P 13,588,807.02
CAPITAL OUTLAY						
ADMINISTRATIVE SERVICES						
Breeding Stocks	1 08 01 010	P 360,000.00	P	P -	P -	P
Office Equipment	1 07 05 020			9,000.00	9,000.00	51,318.00
Information & Communication Technology Equipment	1 07 05 030		51,000.00	9,000.00	60,000.00	51,318.00
Communication Equipment	1 07 05 070		51,000.00	-	51,000.00	
PROGRAMS/PROJECTS/ACTIVITIES						
- Range and Organic System an Alternative Livelihood Chicken						
Other Property, Plant & Equipment	1 07 99 990			300,000.00	300,000.00	256,590.00
- Save Hogs Repopulation Program						
Breeding Stocks	1 08 01 010			500,000.00	500,000.00	427,650.00
TOTAL - CAPITAL OUTLAY		P 360,000.00	P 102,000.00	P 818,000.00	P 920,000.00	P 786,876.00
GRAND TOTAL		P 10,183,065.05	P 7,012,060.25	P 12,153,130.95	P 19,165,191.20	P 14,375,683.02

Prepared:

Reviewed:

Approved:

EMMANUEL V. ESTIPONA, DVM
City Veterinarian

JEFFREY P. NAVARRO
City Budget Officer

CARMEN GERALDINE B. ROSAL
City Mayor