

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

OFFICE/SPECIAL PURPOSE APPROPRIATIONS: **OFFICE OF THE CITY VETERINARIAN**

Object of Expenditure	Account Code	Past Year 2013 (Actual)	Current Year 2014 (Estimate)	Budget Year 2015 (Proposed)
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1.0 Current Operating Expenditures

1.1 Personal Services

Salaries and Wages – Regular	8721- 701	1,534,674.13	1,841,004.00	1,844,568.00
PERA	8721- 711	216,000.00	240,000.00	240,000.00
Representation Allowance	8721- 713	85,500.00	85,500.00	85,500.00
Transportation Allowance	8721- 714	85,500.00	85,500.00	85,500.00
Clothing and Uniform Allowance	8721- 715	45,000.00	50,000.00	50,000.00
Productivity Enhancement Incentive	8721- 717	243,000.00	20,000.00	20,000.00
Hazard Pay	8721- 721	81,659.60	115,000.00	99,191.00
Cash Gift	8721- 724	45,000.00	50,000.00	50,000.00
Year-End Bonus	8721- 725	135,616.50	153,417.00	153,714.00
Life & Retirement Insurance Premiums	8721- 731	184,160.88	220,921.00	221,349.00
PAG-IBIG Contribution	8721- 732	11,000.00	12,000.00	12,000.00
PHILHEALTH Contribution	8721- 733	16,062.50	55,231.00	55,338.00
ECC Contribution	8721- 734	9,961.01	12,000.00	12,000.00
Other Personnel Benefits	8721- 749	41,188.76	14,670.00	14,699.00

TOTAL PERSONAL SERVICES:		2,734,323.38	2,955,243.00	2,943,859.00
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1.2 Maintenance and Other Operating Expenses

Travelling Expenses - Local	8721- 751	55,680.12	40,480.00	46,000.00
Office Supplies Expenses	8721- 755	20,816.45	24,288.00	27,600.00
Animal/Zoological Supplies Expenses	8721- 757	255,965.00	132,000.00	150,000.00
Telephone Expenses - Landline	8721- 772	10,989.00	25,000.00	25,000.00
Telephone Expenses - Mobile	8721- 773	12,000.00	12,000.00	12,000.00
Repair and Maintenance - Office Equipment	8721- 821	5,800.00	13,200.00	15,000.00
Other Maintenance and Operating Expenses	8721- 969	-	8,800.00	10,000.00

TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES:		361,250.57	255,768.00	285,600.00
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2.0 Capital Outlay

NONE

TOTAL CAPITAL OUTLAY:	-	-	-
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3.0 Financial Expenses

NONE

TOTAL FINANCIAL EXPENSES

TOTAL APPROPRIATION:		3,095,573.95	3,211,011.00	3,229,459.00
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Prepared:

Reviewed:

Approved:

DR. ELIEZER Z. DELA CRUZ
City Veterinarian

ERNESTO E. VARRERA
City Budget Officer

RAMON D. TORRES
City Mayor

PERSONNEL SCHEDULE

Budget Year : 2015
Province/City/Municipality : Bago City

OFFICE: **OFFICE OF THE CITY VETERINARIAN**

Item Number	Position Title	Name of Incumbent	Current Year 2014 Authorized Rate/Annum		Budget Year 2015 Proposed Rate/Annum		Increase/Decrease
			SG/Step	Amount	SG/Step	Amount	
1	CITY VETERINARIAN	Eliezer dela Cruz	25/7	654,072.00	25/8	661,272.00	7,200.00
2	MEAT INSPECTOR III	Merlyn V. Lobrido, (04/16/14)	11/1	211,464.00	11/1	211,464.00	-
3	LIVESTOCK INSPECTOR I	Llana Marie G. Gicaro	6/4	151,752.00	6/4	151,752.00	-
4	MEAT INSPECTOR I	-Vacant- (Merlyn Lobrido, Promoted 04/16/14)	6/5	153,276.00	6/1	147,300.00	(5,976.00)
5	CLERK I	Bernadette Tambanillo	3/7	125,856.00	3/8	127,116.00	1,260.00
6	UTILITY WORKER I	Fernando Semillano	1/8	110,004.00	1/8	110,004.00	-
7	UTILITY WORKER I	Noe Noble	1/7	108,912.00	1/7	108,912.00	-
8	UTILITY WORKER I	Jose Alan Dumarán	1/6	107,832.00	1/7	108,912.00	1,080.00
9	UTILITY WORKER I	Renato Española	1/6	107,832.00	1/6	107,832.00	-
10	UTILITY WORKER I	Erolino Teodoro	1/8	110,004.00	1/8	110,004.00	-
TOTAL OFFICE OF THE CITY VETERINARIAN				1,841,004.00		1,844,568.00	3,564.00

Prepared:

TRICIA Y. MATTI, MGS
Human Resource Management Officer IV

Approved:

RAMON D. TORRES
City Mayor

Reviewed:

ERNESTO E. VARRERA
City Budget Officer

FUNCTIONAL STATEMENTS, OBJECTIVES and EXPECTED RESULTS

Department/Office: OFFICE OF THE CITY VETERINARIAN

Budget Year: 2015

I. FUNCTIONAL STATEMENT

1. Supervise and inspect all city public and private abattoirs, stockyards and butchers shop.
2. Inspect meat and meat by-products poultry and poultry by-products, fish, etc. offered for sale in the city public markets, restaurant, groceries, etc., in order to determine fitness for consumption.
3. Undertake vaccination and/or immunization, diagnostic and treatment of animal diseases.
4. Improve the productive performance of the city livestock industry through artificial insemination.
5. Implement all laws and City Ordinances governing the sale and disposal of meat, poultry and fish products.

II. OBJECTIVES

1. To provide and ensure public with clean, hygienic and whole meat and fish products and by products by implementing laws and ordinances governing its sale and disposal.
2. To safeguard animal health and public economy by continuously implementing the program on diseases prevention on livestock and household animals.
3. To safeguard public health by prevention of zoonotic diseases.

III. PROGRAMS/PROJECTS/ACTIVITIES

1. **Vaccination Program:**
 - Anti-rabies on dogs and cats
 - Hemi-sect on carabao, cattle, and goat
 - Deworming of livestock
 - Treatment of sick materials
 - Improvement of slaughterhouse system
 - Conduct lecture and consultations in barangay
 - Castration
 - Establishment of Artificial Insemination (esp. swine)
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Reference Code	Program/Activity/Project Description	Cost	Performance/ Output Indicator	Target	Implementation Schedule	
					From	To
1	2	3	4	5	6	
1	VACCINATION:					
	a. Anti-rabies on dogs and cats	P 500,000.00	Control and reduce incidence of rabies	Rabies free community	Jan 2015	Dec 2015
	b. Castration	P 150,000.00	Control dog population	Control rabies incidence	Jan 2015	Dec 2015
	c. Disease control in Large Animals (Vaccination & Deworming)	P 1,500,000.00	Absence of epidemic	No Mortality or controlled mortality from diseases.	Jan 2015	Dec 2015
	d. Treatment of sick Livestock	P 150,000.00	Low or controlled morbidity	Increased salvage value of meat	Jan 2015	Dec 2015
	e. Conduct Lecture	P 50,000.00	Increase compliance of various ordinances regarding veterinary concerns and public health.	A well informed constituents	Jan 2015	Dec 2015
	g. Construction of new dog pound.	P 230,000.00	Reduce incidence of stray dog.	Elimination of stray dog	Jan 2015	Dec 2015

Reference Code	Program/Activity/Project Description	Cost	Performance/ Output Indicator	Target	Implementation Schedule	
					From	To
	h. Maintenance & operation of KARABAG-O Project (A city's Carabao Development Program)	P 800,000.00	Increase productivity or performance of livestock (esp. carabao)	Efficiency of Carabao Development Program (CDP) implementation in Barangays.	Jan 2015	Dec 2015

Prepared:

Reviewed:

Approved:

DR. ELIEZER Z. DELA CRUZ
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