

Program Appropriation and Obligation by Object of Expenditure

Office/Department > OFFICE OF THE CITY VETERINARIAN

Object of Expenditures	Account Code	Past Year 2010 (Actual)	Current Year 2011 (Estimate)	Budget Year 2012 (Estimate)
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A. CURRENT OPERATING EXPENDITURES:

1. Personal Services

1	Salaries and Wages – Regular	8721- 701	1,129,385.40	1,513,992.00	1,525,068.00
2	PERA	8721- 711	218,499.84	240,000.00	240,000.00
3	Representation Allowance	8721- 713	62,700.00	62,700.00	62,700.00
4	Transportation Allowance	8721- 714	62,700.00	62,700.00	62,700.00
5	Clothing and Uniform Allowance	8721- 715	40,000.00	40,000.00	50,000.00
6	Productivity Enhancement Incentive	8721- 717	20,000.00	20,000.00	20,000.00
7	Hazard Pay	8721- 721	100,590.76	115,000.00	115,000.00
8	Cash Gift	8721- 724	90,000.00	50,000.00	50,000.00
9	Year-End Bonus	8721- 725	92,411.00	126,166.00	127,089.00
10	Life & Ret. Ins. Premiums	8721- 731	136,102.86	181,680.00	183,009.00
11	PAG-IBIG Contribution	8721- 732	11,009.43	12,000.00	12,000.00
12	PHILHEALTH Contribution	8721- 733	13,375.00	33,000.00	33,000.00
13	ECC Contribution	8721- 734	8,900.42	12,000.00	12,000.00
14	Other Personnel Benefits	8721- 749	2,795,782.15	12,065.00	12,153.00
TOTAL PERSONAL SERVICES:			4,781,456.86	2,481,303.00	2,504,719.00

2. Maint. and Other Operating Expenditures

1	Travelling Expenses - Local	8721- 751	34,736.56	50,000.00	46,000.00
2	Office Supplies Expenses	8721- 755	29,747.30	30,000.00	27,600.00
3	Animal/Zoological Supplies Expenses	8721- 757	149,120.00	150,000.00	150,000.00
4	Telephone Expenses - Landline	8721- 772	11,536.58	25,000.00	25,000.00
5	Telephone Expenses - Mobile	8721- 773	12,000.00	12,000.00	12,000.00
6	Repair and Maintenance - Office Equipment	8721- 821	6,645.00	15,000.00	15,000.00
7	Other Maintenance. and Operating Expenses	8721- 969	400.00	10,000.00	10,000.00
TOTAL MAINT. AND OTHER OPERATING EXPENSES:			244,185.44	292,000.00	285,600.00

3. Capital Outlay

NONE

TOTAL CAPITAL OUTLAY:	-	-	-
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TOTAL APPROPRIATION:	5,025,642.30	2,773,303.00	2,790,319.00
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Prepared by:

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