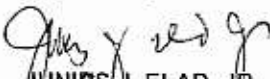


## PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT

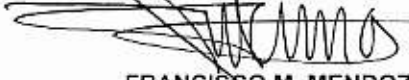
Office/Department : CITY VETERINARIAN  
 Function : Veterinary Services  
 Project/Activity :  
 Fund/Special Account : General Fund/101-8721

OBJECT OF EXPENDITURES	ACCOUNT CODE	PAST YEAR YEAR 2010 (Actual)	CURRENT YEAR 2011 (Net of Reversion)	BUDGET YEAR 2012 (Estimate)
<b>A. Personal Services:</b>				
1 Salaries & Wages-Regular (8)	701	P 983,297.50	P 1,227,768.00	P 1,485,120.00
2 Salaries & Wages-Casual (3)	705	230,853.34	259,056.00	283,428.00
3 Salaries & Wages-Contractual	706	10,158.20	-	-
4 PERA	711	234,042.70	240,000.00	264,000.00
5 Representation Allowance	713	62,700.00	125,400.00	62,700.00
6 Transportation Allowance	714	62,700.00	125,400.00	62,700.00
7 Clothing/Uniform Allowance	715	40,000.00	40,000.00	44,000.00
8 Productivity Incentive Benefits	717	18,000.00	20,000.00	22,000.00
9 Longevity Pay	722	-	-	30,000.00
10 Overtime & Night Pay	723	11,215.59	20,000.00	15,000.00
11 Cash Gift	724	50,000.00	50,000.00	55,000.00
12 Year End Bonus	725	103,562.12	123,902.00	147,379.00
13 Life & Retirement Ins. Cont.	731	149,061.98	179,905.70	213,994.31
14 Pag-IBIG Contribution	732	11,800.00	12,000.00	34,375.68
15 PHILHEALTH Contribution	733	14,137.50	19,500.00	19,050.00
16 ECC Contribution	734	9,350.61	11,189.16	12,088.68
17 Health Workers Benefits	743	-	-	158,400.00
18 Other Personnel Benefits	749	42,937.37	88,854.01	105,690.10
<b>SUB-TOTAL</b>		<b>P 2,033,816.91</b>	<b>P 2,542,974.87</b>	<b>P 3,014,925.77</b>
<b>B. Maintenance and Other Operating Expenses:</b>				
1 Travelling Expenses-Local	751	21,745.00	25,500.00	22,950.00
2 Training Expenses	753	4,100.00	27,500.00	24,750.00
3 Office Supplies Expenses	755	37,727.24	25,500.00	22,950.00
4 Animal/Zoological Supplies Expenses	757	149,508.85	170,000.00	200,000.00
5 Gasoline, Oil & Lubricants Expenses	761	58,769.22	90,000.00	-
6 Other Supplies Expenses	765	18,491.25	28,600.00	50,000.00
7 Telephone Expenses-Landline	772	5,948.07	12,500.00	11,250.00
8 Telephone Expenses-Mobile	773	14,185.70	14,400.00	14,400.00
9 Printing & Binding Expenses	781	-	8,500.00	7,650.00
10 Environmental/Sanitary Services	794	-	-	48,000.00
11 General Services	795	-	12,000.00	-
12 Rep. & Maint.-Office Equipment	821	-	14,875.00	13,400.00
13 Rep. & Maint.-Furnitures & Fixtures	822	-	14,875.00	13,400.00
14 Rep. & Maint.-Motor Vehicles	841	10,815.00	21,250.00	19,150.00
15 Other Maint. & Oper. Expenses	969	5,161.25	17,000.00	50,000.00
<b>SUB-TOTAL</b>		<b>P 326,451.58</b>	<b>P 482,500.00</b>	<b>P 497,900.00</b>
<b>C. Capital Outlay</b>				
1 Office Equipment			30,000.00	
2 Motor Vehicles			60,000.00	
3 Other Structures			300,000.00	
<b>SUB-TOTAL</b>		<b>P -</b>	<b>P 390,000.00</b>	<b>P -</b>
<b>TOTAL OBLIGATIONS</b>		<b>P 2,360,268.49</b>	<b>P 3,415,474.87</b>	<b>P 3,512,825.77</b>


Prepared by:

  
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 Head of Office

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**FRANCISCO M. MENDOZA**  
 City Budget Officer

Approved:

  
**JOHN G. BONGAT**  
 City Mayor