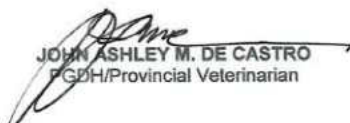


**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE  
PROVINCE OF SORSOGON**

Office: **OFFICE OF THE PROVINCIAL VETERINARIAN**

Object of Expenditure (1)	Account Code (2)	Past Year ( Actual ) CY-2022 (3)	Current Year Appropriation (Estimate) CY-2023			Budget Year (Proposed) CY-2024 (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
<b>Personal Services</b>		<b>10,422,314.59</b>	<b>4,957,863.50</b>	<b>6,960,972.50</b>	<b>11,918,836.00</b>	<b>12,955,708.00</b>
Salaries and Wages-Regular	5-01-01-010	6,302,197.58	3,396,654.00	4,629,222.00	8,025,876.00	8,180,508.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	368,454.54	192,000.00	240,000.00	432,000.00	432,000.00
Representation Allowance (RA)	5-01-02-020	180,618.75	91,200.00	91,200.00	182,400.00	182,400.00
Transportation Allowance (TA)	5-01-02-030	180,618.75	91,200.00	91,200.00	182,400.00	182,400.00
Clothing / Uniform Allowance	5-01-02-040	96,000.00	96,000.00	12,000.00	108,000.00	108,000.00
Subsistence Allowance	5-01-02-050	67,550.00	34,350.00	73,650.00	108,000.00	108,000.00
Laundry Allowance	5-01-02-060	7,186.36	3,600.00	7,200.00	10,800.00	10,800.00
Prod. Incentive Allow./Performance-Based Bonus	5-01-02-080		-	90,000.00	90,000.00	90,000.00
Hazard Pay	5-01-02-110	44,429.10	-	81,850.00	81,850.00	94,830.00
Year End Bonus	5-01-02-140	550,119.00	-	668,830.00	668,830.00	681,710.00
Cash Gift	5-01-02-150	80,000.00	-	90,000.00	90,000.00	90,000.00
Other Bonuses and Allowances:	5-01-02-990					
- Mid-Year Bonus		507,390.00	566,109.00	102,721.00	668,830.00	681,710.00
- Productivity Enhancement Incentive (PEI)		80,000.00	-	90,000.00	90,000.00	90,000.00
- Collective Negotiation Agreement (CNA) Incentive		400,000.00				
- Service Recognition Incentive (SRI)		320,000.00				
Retirement and Life Insurance Premiums	5-01-03-010	756,798.80	405,395.04	557,714.96	963,110.00	981,670.00
PAG-IBIG Contributions	5-01-03-020	18,600.00	9,600.00	12,000.00	21,600.00	21,600.00
PHILHEALTH Contributions	5-01-03-030	114,494.93	62,155.46	111,384.54	173,540.00	198,480.00
Employees Compensation Insurance Premiums	5-01-03-040	18,451.62	9,600.00	12,000.00	21,600.00	21,600.00
Terminal Leave Benefits	5-01-04-030	129,415.55				500,000.00
Other Personnel Benefits	5-01-04-990					
- Monetization of Leave Credits		199,989.61				300,000.00
<b>Maintenance and Other Operating Expenses</b>		<b>4,955,077.32</b>	<b>6,027,777.82</b>	<b>16,233,522.18</b>	<b>22,261,300.00</b>	<b>15,300,000.00</b>
Traveling Expenses-Local	5-02-01-010	28,400.00				
Office Supplies Expenses	5-02-03-010	14,965.00				
Animal/Zoological Supplies Expenses	5-02-03-040	1,066,148.00	365,000.00	835,000.00	1,200,000.00	800,000.00
Drugs and Medicines Expenses	5-02-03-070		3,057,990.00	3,942,010.00	7,000,000.00	6,130,000.00
Medical, Dental & Lab. Supp. Exp. (Veterinary Supp)	5-02-03-080		2,150,099.00	7,869,901.00	10,020,000.00	5,500,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090		-	100,000.00	100,000.00	100,000.00
Other Supplies and Materials Expense	5-02-03-990	70,504.00	324,065.00	215,235.00	539,300.00	600,000.00
Electricity Expenses	5-02-04-020		60,811.42	939,188.58	1,000,000.00	500,000.00
Telephone Expenses	5-02-05-020	44,675.07	17,979.90	42,020.10	60,000.00	60,000.00
Internet Subscription Expenses	5-02-05-030		2,500.00	67,500.00	70,000.00	70,000.00
Other General Services	5-02-12-990		43,252.50	53,747.50	97,000.00	1,000,000.00
Repairs and Maint.-Machinery & Equipment	5-02-13-050		-	25,000.00	25,000.00	25,000.00
Printing and Publication Expenses	5-02-99-020		-	200,000.00	200,000.00	15,000.00
Other Maintenance & Operating Expenses	5-02-99-990		6,080.00	943,920.00	950,000.00	500,000.00
- Animal Shelter Operations		2,398,385.25				
- Disease and Laboratory Operations/Services		1,332,000.00				
- Incentives Vaccination			-	1,000,000.00	1,000,000.00	
<b>Property, Plant and Equipment</b>		<b>239,980.00</b>	<b>300,000.00</b>	<b>20,375,500.00</b>	<b>20,675,500.00</b>	<b>-</b>
Office Equipment	1-07-05-020		-	515,000.00	515,000.00	
Medical Equipment	1-07-05-110		300,000.00	200,000.00	500,000.00	
Other Machinery and Equipment	1-07-05-990	239,980.00	-	100,000.00	100,000.00	
Work/Zoo Animals (Livestock Rehab. & Dispersal)	1-07-99-010		-	19,560,500.00	19,560,500.00	
<b>Total Appropriations</b>		<b>15,617,371.91</b>	<b>11,285,641.32</b>	<b>43,569,994.68</b>	<b>54,855,636.00</b>	<b>28,255,708.00</b>

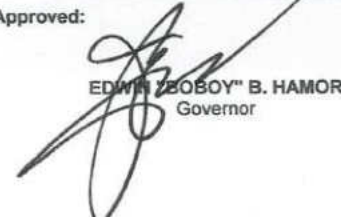
Prepared:

  
JOHN ASHLEY M. DE CASTRO  
PGDH/Provincial Veterinarian

Reviewed:

  
MA. CRISTINA M. LABAY  
PGDH/Provincial Budget Officer

Approved:

  
EDWIN BOBOY B. HAMOR  
Governor