PROVINCE OF CAVITE
ANNUAL BUDGET
FY 2015

SUMMARY OF NEW APPROPRIATIONS FOR FISCAL YEAR 2015

Office/Department	Personal Services	MOOE	Capital Outlay	TOTAL
eneral Public Services				
ffice of the Provincial Governor	104,722,826.00	407,754,370.00	90,000,000.00	602,477,196.00
ffice of the Provincial Vice Governor	7,734,292.00	13,465,000.00	6,300,000.00	27,499,292.00
angguniang Panlalawigan	69,264,813.00	30,129,000.00	23,950,000.00	123,343,813.00
rovincial Library		500,000.00		500,000.00
rovincial Administrator	9,319,765.00	1,340,000.00		10,659,765.00
rovincial Accounting Office	13,142,660.00	1,800,000.00		14,942,660.00
rovincial Assessor's Office	21,013,927.00	3,723,684.00		24,737,611.00
rovincial Budget Office	6,480,379.00	1,000,000.00		7,480,379.00
rovl. Govt. -Cavite Office of Public Safety (PG-COPS)	47,946,526.00	19,999,900.00		67,946,426.00
eneral Services Office	23,876,182.00	16,279,500.00		40,155,682.00
PG - Human Resource Mgt. Office	8,086,823.00	2,280,000.00		10,366,823.00
rovincial Information & Community Affairs Department (PICAD)	7,538,837.00	4,500,000.00		12,038,837.00
rovincial Information & Communications Technology Office (PICTO)	18,697,245.00	11,785,000.00		30,482,245.00
PG - Provincial Jail	18,917,232.00	19,993,000.00		38,910,232.00
rovincial Legal Office	5,687,420.00	1,000,000.00		6,687,420.00
rovincial Planning & Devt. Office	12,128,367.00	1,399,000.00		13,527,367.00
rovincial Treasurer's Office	22,106,610.00	10,000,000.00		32,106,610.00
PG - Cavite Quality Management Office	972,584.00	1,200,000.00		2,172,584.00
PG - Road Safety Division	25,134,815.00	8,179,100.00		33,313,915.00
ub-total	**422,771,303.00**	**556,327,554.00**	**120,250,000.00**	**1,099,348,857.00**
conomic Services				
rovincial Agriculture Office	29,829,256.00	4,596,970.00		34,426,226.00
rovincial Cooperative, Livelihood & Entrepreneurship Devt. Office	9,453,715.00	4,000,000.00		13,453,715.00
rovincial Engineer's Office	83,536,004.00	37,000,000.00		120,536,004.00
rovl. Govt. - Environment & Natural Resources Office (PG-ENRO)	29,499,395.00	6,780,000.00		36,279,395.00
PG - Provincial Tourism Office	1,721,391.00	2,000,000.00		3,721,391.00
rovincial Veterinarian's Office	13,146,563.00	5,000,000.00		18,146,563.00
ub-total	**167,186,324.00**	**59,376,970.00**	**0.00**	**226,563,294.00**
ocial Services				
PG-Public Employment Services Office		1,000,000.00		1,000,000.00
PG -Provincial Housing Development and Management Office	2,031,293.00	1,700,000.00		3,731,293.00
rovincial Population Office	8,486,880.00	1,300,000.00		9,786,880.00
rovincial Social Welfare Devt. Office	14,516,102.00	50,000,000.00		64,516,102.00
PG -Provl.Youth & Sports Devt. Office	1,559,876.00	6,000,000.00		7,559,876.00
ffice of Division Superintendent & Cavite National Science High School	1,176,454.00			1,176,454.00
rovincial Health Office				0.00
Public Health Office	41,026,667.00	23,777,631.00		64,804,298.00
Public Health Office - Special Projects		500,000.00		500,000.00
Provl. Epidemiology Surveillance Unit	1,950,853.00	2,041,600.00		3,992,453.00
General Emilio Aguinaldo Mem. Hospital	119,070,909.00	66,564,473.00		185,635,382.00

SUMMARY OF NEW APPROPRIATIONS FOR FISCAL YEAR 2015

Office/Department	Personal Services	MOOE	Capital Outlay	TOTAL
vite Center for Mental Health	31,442,012.00	14,000,000.00		45,442,012.00
rea Philippines Friendship Hospital	79,166,505.00	52,340,000.00		131,506,505.00
rea Philippines Friendship Hospital-Medical Arts Building (MAB)		3,494,000.00		3,494,000.00
rea Philippines Friendship Hospital - Dialysis Clinic		8,706,000.00		8,706,000.00
a. Olivia Salamanca Mem. Hospital	28,751,225.00	5,509,500.00		34,260,725.00
neral Trias Medicare Hospital	8,183,343.00	2,000,000.00		10,183,343.00
vite Municipal Hospital	10,750,432.00	2,000,000.00		12,750,432.00
ic Medicare Hospital	7,249,268.00	2,000,000.00		9,249,268.00
wit Kalayaan Hospital	12,070,375.00	2,500,000.00		14,570,375.00
coor District Hospital	8,707,316.00	8,625,000.00		17,332,316.00
rSiGma District Hospital	15,741,913.00	5,000,000.00		20,741,913.00
-total	**391,881,423.00**	**259,058,204.00**	**0.00**	**650,939,627.00**
cial Purpose Appropriations				
0% Development Fund				466,001,219.00
ther Development Projects				103,586,942.00
ovincial Disaster Risk Reduction & Management Fund (PDRRMF)				149,500,000.00
arangay Development Fund				8,290,000.00
oan Amortization				100,000,000.00
ovincial Council for the Protection of of Children (PCPC)				23,300,061.00
nior Citizens & Persons With Disabilities (PWDs) Program				36,900,000.00
quired Immune Deficiency Syndrome				500,000.00
ndowment Program				10,000,000.00
spital Discounts for Senior Citizens & Persons With Disabilities				2,000,000.00
ilhealth No Balance Billing Policy				1,000,000.00
ilhealth Enrollment at the Point of Care				4,200,000.00
al Property Tax Campaign Program				3,000,000.00
apability Development Program				15,000,000.00
nual Medical Check-up for Provincial Employees				2,000,000.00
d to PUP-Alfonso Campus				10,000,000.00
onstruction of Government Building				700,000,000.00
ternet Connection to all Public High School Libraries in Cavite				1,500,000.00
penses for the Programs & Activities Gender And Development Council				1,500,000.00
oject Cavite WiPhi				14,370,000.00
bsidies & Donations				60,500,000.00
-total	**0.00**	**0.00**	**0.00**	**1,713,148,222.00**
TAL NEW APPROPRIATIONS	**981,839,050.00**	**874,762,728.00**	**120,250,000.00**	**3,690,000,000.00**

viewed:

ONOR R. VILLALOBOS
ovincial Budget Officer

Approved:

JUANITO VICTOR C. REMULLA, JR.
Provincial Governor

E. PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT

OFFICE OF THE PROVINCIAL GOVERNOR

EXECUTIVE MANAGEMENT STAFF

Object of Expenditures	Account Code	Past Year 2013	Current Year 2014	Budget Year 2015
Personal Services				
Salaries and Wages - Regular	1011-701	13,572,050.09	15,915,816.00	16,532,376.00
Salaries and Wages- Casual (EAHS)	705	598,600.00	610,080.00	610,080.00
Personnel Economic Relief Allowance	711	1,247,181.77	1,392,000.00	1,416,000.00
Representation Allowance	713	557,625.00	762,000.00	852,000.00
Transportation Allowance	714		630,000.00	720,000.00
Clothing & Uniform Allowance	715	265,000.00	290,000.00	295,000.00
Productivity Incentive Allowance	717	83,833.33	116,000.00	118,000.00
Cash Gift	724	279,125.00	290,000.00	295,000.00
Year End Bonus	725	1,280,806.90	1,377,158.00	1,428,538.00
Life and Retirement Insurance Contributions	731	1,669,148.88	1,983,108.00	2,057,095.00
Pag-I.B.I.G. Contributions	732	62,300.00	188,414.00	70,800.00
PHILHEALTH Contributions	733	141,000.00	247,889.00	257,137.00
ECC Contributions	734	61,829.60	69,600.00	70,800.00
Terminal Leave Benefits	742	28,713,321.76	20,000,000.00	20,000,000.00
Other Personnel Benefits (Monetization)	749	4,373,202.94	10,000,000.00	10,000,000.00
Other Personnel Benefits	749	64,864,750.00	19,327,683.00	50,000,000.00
Total Personal Services		**117,769,775.27**	**73,199,748.00**	**104,722,826.00**
Maintenance & Other Operating Expenses				
Traveling Expenses-Local	1011-751	253,542.41	1,150,000.00	1,150,000.00
Traveling Expenses-Foreign	752	300,000.00	2,000,000.00	2,000,000.00
Training Expenses	753	1,350,420.00	3,200,000.00	3,200,000.00
Office Supplies Expenses	755	1,606,005.50	4,100,000.00	4,100,000.00
Food Supplies Expenses	758	8,651,627.35	10,000,000.00	10,000,000.00
Gasoline, Oil & Lubricants Expenses	761	32,000,000.00	32,500,000.00	32,500,000.00
Other Supplies Expenses	765	2,863,792.75	5,000,000.00	5,000,000.00
Water Expenses	766	149,506.25	285,000.00	285,000.00
Electricity Expenses	767	28,412,973.36	26,000,000.00	26,000,000.00
Postage & Deliveries Expenses	771	10,000.00	20,000.00	20,000.00
Telephone Expenses-Landline	772	467,413.57	1,000,000.00	1,000,000.00
Telephone Expenses-Mobile	773	469,681.12	1,000,000.00	1,000,000.00
Internet Expenses	774	11,153.11	1,000,000.00	1,000,000.00
Advertising Expenses	780	327,615.65	1,000,000.00	1,000,000.00
Printing and Binding Expenses	781		500,000.00	500,000.00
Rent Expenses	782	8,068,472.25	15,000,000.00	15,000,000.00
Representation Expenses	783	3,076,312.95	10,000,000.00	10,000,000.00
Transportation & Delivery Expenses	784		1,000,000.00	1,000,000.00

E. PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT

OFFICE OF THE PROVINCIAL GOVERNOR

EXECUTIVE MANAGEMENT STAFF

Object of Expenditures	Account Code	Past Year 2013	Current Year 2014	Budget Year 2015
Subscription Expenses	786	52,890.00	100,000.00	100,000.00
Auditing Services	792	530,163.58	1,000,000.00	1,000,000.00
Consultancy Services	793	8,050,000.00	10,000,000.00	10,000,000.00
Environment/Sanitary Services	794		100,000.00	100,000.00
Other Professional Services	799	96,064,532.30	90,000,000.00	90,000,000.00
Other Prof. Services(Legislative Research)	799	4,593,181.81	5,316,000.00	5,316,000.00
Repair & Maint.-Office Buildings	811	6,198,013.11	10,000,000.00	10,000,000.00
Repair & Maint.-Office Equipments	821	404,912.00	2,000,000.00	2,000,000.00
Repair & Maint.- Furniture & Fixtures	822	13,700.00		
Repair & Maint.-Motor Vehicles	841	3,386,474.74	5,000,000.00	5,000,000.00
Confidential & Intelligence Expenses	881	81,200,000.00	81,240,000.00	110,700,000.00
Extraordinary and Miscellaneous Expenses	883	3,569,060.00	4,260,394.00	3,012,970.00
Taxes, Duties & Licenses	891	6,189,075.28	6,000,000.00	6,000,000.00
Fidelity Bond Premiums	892	60,000.00	300,000.00	300,000.00
Other Maintenance & Operating Expenses	969	203,930.00	1,000,000.00	1,000,000.00
Other Maintenance & Operating Expenses	969			
Support to NGAs:				
Allowance of (35) Judges at the rate of P10,000.00/month		3,500,000.00	4,200,000.00	4,200,000.00
Allowance of (30) Prosecutors at the rate of P 9,000.00/month		2,700,000.00	3,024,000.00	3,240,000.00
Allowance of (30) PAO Lawyers at the rate of P6,500/mo.		1,774,500.00	1,950,000.00	2,340,000.00
Allowance of (35) Clerks of Court at the rate of P5000/mo.		792,000.00	2,100,000.00	2,100,000.00
Allowance of COMELEC Field Officials at the rate of P5000/mo.		40,000.00	60,000.00	60,000.00
Other Maintenance & Operating Expenses	969			
Allowance of Barangay Health Workers (BHWs) & Barangay Nutrition Scholars (BNS)		32,768,700.00	33,194,400.00	33,194,400.00
Allowance of (24) Education Supervisors at the rate of P2,500/mo. (Medical & Dental Officers)		449,500.00	720,000.00	720,000.00
Allowance of (29) District Supervisors at the rate of P2,000/mo.		530,000.00	696,000.00	696,000.00
Allowance of (80) High School Administrators at the rate of P2,000/mo.		1,572,000.00	1,920,000.00	1,920,000.00
Allowance of Public School Teachers				
Total MOOE		**342,661,149.09**	**378,935,794.00**	**407,754,370.00**

E. PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT

OFFICE OF THE PROVINCIAL GOVERNOR

EXECUTIVE MANAGEMENT STAFF

Object of Expenditures	Account Code	Past Year 2013	Current Year 2014	Budget Year 2015
Capital Outlay				
Land	1011-201	8,460,260.00	50,000,000.00	50,000,000.00
Office Buildings	211	6,695,440.00	10,000,000.00	10,000,000.00
Heavy Equipments	230			
Purchase of Office Equipments, Hospital Equipments, Furniture & Fixtures, IT Equipments & Software, Other Machineries & Equipments & Motor Vehicles	221/222/ 223/232/ 240/241	23,369,835.55	30,000,000.00	30,000,000.00
Total Capital Outlay		**38,525,535.55**	**90,000,000.00**	**90,000,000.00**
Total Appropriations		**498,956,459.91**	**542,135,542.00**	**602,477,196.00**

Prepared:

ATTY. HUBERT V. GERVACIO
Chief of Staff

Reviewed:

LEONOR R. VILLALOBOS
Provincial Budget Officer

Approved:

JUANITO VICTOR C. REMULLA, JR.
Provincial Governor

E. PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT

SANGGUNIANG PANLALAWIGAN

Object of Expenditures	Account Code	Past Year 2013	Current Year 2014	Budget Year 2015
Personal Services				
Office of the Provincial Vice-Governor				
Salaries and Wages - Regular	1016-701	3,940,322.22	4,378,116.00	4,378,116.00
Salaries and Wages - Casual	705	224,202.00	998,976.00	998,976.00
Personnel Economic Relief Allowance	711	335,999.98	552,000.00	552,000.00
Representation Allowance	713	196,800.00	210,000.00	210,000.00
Transportation Allowance	714		90,000.00	90,000.00
Clothing & Uniform Allowance	715	70,000.00	115,000.00	115,000.00
Productivity Incentive Allowance	717	28,000.00	46,000.00	46,000.00
Cash Gift	724	85,750.00	115,000.00	115,000.00
Year End Bonus	725	439,951.85	448,091.00	448,091.00
Life and Retirement Insurance Contributions	731	480,439.92	645,252.00	645,252.00
Pag-I.B.I.G. Contributions	732	16,500.00	67,257.00	27,600.00
PHILHEALTH Contributions	733	38,500.00	80,657.00	80,657.00
ECC Contributions	734	15,300.00	27,600.00	27,600.00
Sub-Total		**5,871,765.97**	**7,773,949.00**	**7,734,292.00**
Sangguniang Panlalawigan				
Salaries and Wages - Regular	1021-701	27,983,084.16	41,248,776.00	41,207,352.00
Salaries and Wages - Casual	705	5,622,078.00	6,368,472.00	6,368,472.00
Personnel Economic Relief Allowance	711	3,581,909.03	4,776,000.00	4,776,000.00
Representation Allowance	713	1,644,590.91	1,926,000.00	1,926,000.00
Transportation Allowance	714		1,734,000.00	1,734,000.00
Clothing & Uniform Allowance	715	755,000.00	995,000.00	995,000.00
Productivity Incentive Allowance	717	282,833.33	398,000.00	398,000.00
Cash Gift	724	859,500.00	995,000.00	995,000.00
Year End Bonus	725	3,222,678.60	3,968,104.00	3,964,652.00
Life and Retirement Insurance Contributions	731	4,068,900.22	5,714,070.00	5,709,099.00
Pag-I.B.I.G. Contributions	732	179,700.00	611,861.00	238,800.00
PHILHEALTH Contributions	733	331,737.50	714,259.00	713,638.00
ECC Contributions	734	179,600.00	238,800.00	238,800.00
Sub-Total		**48,711,611.75**	**69,688,342.00**	**69,264,813.00**
Total Personal Services		**54,583,377.72**	**77,462,291.00**	**76,999,105.00**
Maintenance & Other Operating Expenses				
Office of the Provincial Vice-Governor				
Traveling Expenses-Local	1016-751	112,500.00	500,000.00	200,000.00
Training Expenses	753	689,900.00	1,500,000.00	1,700,000.00
Office Supplies Expenses	755	286,283.00	1,000,000.00	1,000,000.00
Gasoline, Oil & Lubricants Expenses	761	3,000,000.00	3,500,000.00	3,500,000.00

E. PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT

SANGGUNIANG PANLALAWIGAN

Object of Expenditures	Account Code	Past Year 2013	Current Year 2014	Budget Year 2015
Other Supplies Expenses	765	769,532.00	1,000,000.00	1,000,000.00
Water Expenses	766	15,600.00	55,000.00	100,000.00
Telephone Expenses-Landline	772	83,864.93	285,000.00	185,000.00
Telephone Expenses-Mobile	773	280,248.18	400,000.00	500,000.00
Internet Expenses	774	24,490.35	60,000.00	100,000.00
Membership Dues & Cont. to Orgs.	778	100,000.00	300,000.00	300,000.00
Advertising Expenses	780	93,500.00	300,000.00	100,000.00
Printing & Binding Expenses	781	41,400.00		100,000.00
Rent Expenses	782	95,900.00	150,000.00	150,000.00
Representation Expenses	783	3,090,000.00	3,500,000.00	3,500,000.00
Subscription Expenses	786	9,824.00	30,000.00	30,000.00
Repair & Maint.-Office Equipments	821		100,000.00	100,000.00
Repair & Maint.-Motor Vehicles	841	150,720.00	500,000.00	500,000.00
Fidelity Bond Premiums	892			
Other Maintenance & Operating Expenses	969		100,000.00	400,000.00
Sub-Total		**8,843,762.46**	**13,280,000.00**	**13,465,000.00**
Sangguniang Panlalawigan				
Traveling Expenses -Local	1021-751	177,941.50	2,500,000.00	2,500,000.00
Traveling Expenses -Foreign	752	9,828.94		
Training Expenses	753	1,921,765.72	4,130,000.00	4,130,000.00
Office Supplies Expenses	755	2,517,057.00	3,500,000.00	3,500,000.00
Gasoline, Oil & Lubricants Expenses	761	10,370,000.00	10,620,000.00	10,620,000.00
Other Supplies Expenses	765	349,495.00	1,100,000.00	2,000,000.00
Water Expenses	766	14,245.00	20,000.00	35,000.00
Postage and Deliveries Expenses	771	10,000.00	10,000.00	15,000.00
Telephone Expenses-Landline	772	44,374.41	52,000.00	60,000.00
Telephone Expenses-Mobile	773	855,559.04	1,305,000.00	1,497,000.00
Internet Expenses	774	488,053.45	492,000.00	492,000.00
Cable, Satellite, Tel. & Radio Expenses	775	16,107.45	30,000.00	30,000.00
Membership Dues & Cont. to Org.	778	299,400.00	400,000.00	400,000.00
Advertising Expenses	780	205,000.00	1,000,000.00	1,000,000.00
Printing and Binding Expenses	781	325,000.00	25,000.00	25,000.00
Rent Expenses	782		50,000.00	150,000.00
Representation Expenses	783	1,447,951.99	1,970,000.00	2,960,000.00
Subscription Expenses	786	6,275.00	15,000.00	15,000.00
Repair & Maint.-Office Equipments	821	88,867.00	150,000.00	150,000.00
Repair & Maint.-Motor Vehicles	841	68,690.00	100,000.00	500,000.00
Fidelity Bond Premiums	892	7,500.00	50,000.00	50,000.00
Sub-Total		**19,223,111.50**	**27,519,000.00**	**30,129,000.00**

E. PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT

SANGGUNIANG PANLALAWIGAN

Object of Expenditures	Account Code	Past Year 2013	Current Year 2014	Budget Year 2015
Provincial Library				
Traveling Expenses-Local	1122-751	24,744.00	50,000.00	50,000.00
Training Expenses	753	49,600.00	50,000.00	60,000.00
Office Supplies Expenses	755	57,322.50	70,000.00	65,000.00
Gasoline, Oil & Lubricants Expenses	761	120,000.00	120,000.00	120,000.00
Other Supplies Expenses	765	25,637.13	20,000.00	15,000.00
Water Expenses	766	3,850.00	5,000.00	5,000.00
Telephone Expenses-Landline	772	18,501.55	20,000.00	20,000.00
Internet Expenses	774	48,000.00	49,000.00	49,000.00
Membership Dues and Cont. to Org.	778	900.00	3,000.00	2,000.00
Printing and Binding Expenses	781	29,950.00		5,000.00
Rent Expenses	782	31,500.00	30,000.00	27,000.00
Subscription Expenses	786	74,021.06	50,000.00	70,000.00
Repair & Maint.-Furniture & Fixtures	822	24,535.00		
Repair & Maint.- Motor Vehicles	841	22,185.00	20,000.00	10,000.00
Other Maintenance & Operating Expenses	969			2,000.00
Sub-Total		**530,746.24**	**487,000.00**	**500,000.00**
Total MOOE		**28,597,620.20**	**41,286,000.00**	**44,094,000.00**
Capital Outlay				
Office of the Provincial Vice-Governor				
Office Equipments/	1016-221/	1,689,644.00	1,500,000.00	2,000,000.00
Furniture & Fixtures/IT Eqpts & Software	222/223		300,000.00	300,000.00
Purchase of Books	224	999,893.15	1,000,000.00	1,000,000.00
Purchase of Motor Vehicles	241		2,000,000.00	3,000,000.00
Sub-Total		**2,689,537.15**	**4,800,000.00**	**6,300,000.00**
Sangguniang Panlalawigan				
Office Equipments,	1021-221/	2,019,156.00	3,000,000.00	3,000,000.00
Furniture & Fixtures	222			
Communication Equipments	229	679,600.00	950,000.00	950,000.00
Purchase of Motor Vehicles				20,000,000.00
Sub-Total		**2,698,756.00**	**3,950,000.00**	**23,950,000.00**
Total Capital Outlay		**5,388,293.15**	**8,750,000.00**	**30,250,000.00**
Total Appropriations		**88,569,291.07**	**127,498,291.00**	**151,343,105.00**

Prepared:

RAMON JULO B. REVILLA III
Department/Unit Head

Reviewed:

LEONOR R. VILLALOBOS
Provincial Budget Officer

Approved:

JUANITO VICTOR C. REMULLA, JR.
Provincial Governor

E. PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT

PROVINCIAL ADMINISTRATOR's OFFICE

Object of Expenditures	Account Code	Past Year 2013	Current Year 2014	Budget Year 2015
Personal Services				
Salaries and Wages - Regular	1031-701	4,775,772.26	5,101,944.00	5,099,976.00
Salaries and Wages - Casual	705	536,855.00	1,373,592.00	1,373,592.00
Personnel Economic Relief Allowance	711	570,454.54	768,000.00	768,000.00
Representation Allowance	713	102,000.00	102,000.00	102,000.00
Transportation Allowance	714		102,000.00	102,000.00
Clothing & Uniform Allowance	715	120,000.00	160,000.00	160,000.00
Productivity Incentive Allowance	717	47,500.00	64,000.00	64,000.00
Cash Gift	724	119,750.00	160,000.00	160,000.00
Year End Bonus	725	451,306.70	539,628.00	539,464.00
Life and Retirement Insurance Contributions	731	646,222.56	777,065.00	776,829.00
Pag-I.B.I.G. Contributions	732	28,600.00	96,371.00	38,400.00
PHILHEALTH Contributions	733	59,462.50	97,134.00	97,104.00
ECC Contributions	734	28,600.00	38,400.00	38,400.00
Total Personal Services		**7,486,523.56**	**9,380,134.00**	**9,319,765.00**
Maintenance & Other Operating Expenses				
Traveling Expenses-Local	1031-751		100,000.00	100,000.00
Training Expenses	753	138,900.00	200,000.00	200,000.00
Office Supplies Expenses	755	53,224.00	400,000.00	400,000.00
Gasoline, Oil & Lubricants Expenses	761			
Other Supplies Expenses	765	4,750.00	15,000.00	65,000.00
Water Expenses	766	28,406.50	40,000.00	40,000.00
Telephone Expenses-Landline	772	21,131.69	30,000.00	30,000.00
Telephone Expenses-Mobile	773	68,139.68	90,000.00	90,000.00
Internet Expenses	774		50,000.00	50,000.00
Membership, Dues & Cont. to Org.	778		30,000.00	30,000.00
Rent Expenses	782		40,000.00	100,000.00
Subscription Expenses	786	2,875.00		
General Services	795		10,000.00	10,000.00
Repair & Maint.-Office Equipments	821		75,000.00	75,000.00
Repair & Maint.-Motor Vehicles	841		100,000.00	100,000.00
Fidelity Bond Premiums	892		25,000.00	25,000.00
Other Maintenance & Operating Expenses	969		25,000.00	25,000.00
Total MOOE		**317,426.87**	**1,230,000.00**	**1,340,000.00**
Total Appropriations		**7,803,950.43**	**10,610,134.00**	**10,659,765.00**

Prepared:

RENATO A. ABUTAN
Department/Unit Head

Reviewed:

LEONOR R. VILLALOBOS
Provincial Budget Officer

Approved:

JUANITO VICTOR C. REMULLA, JR.
Provincial Governor

E. PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT

PROVINCIAL ACCOUNTING OFFICE

Object of Expenditures	Account Code	Past Year 2013	Current Year 2014	Budget Year 2015
Personal Services				
Salaries and Wages - Regular	1081-701	6,377,451.61	7,326,012.00	7,292,112.00
Salaries and Wages - Casual	705	1,661,004.91	1,873,080.00	1,873,080.00
Personnel Economic Relief Allowance	711	912,546.15	984,000.00	984,000.00
Representation Allowance	713	102,000.00	102,000.00	102,000.00
Clothing & Uniform Allowance	715	195,000.00	205,000.00	205,000.00
Productivity Incentive Allowance	717	75,666.67	82,000.00	82,000.00
Overtime and Night Pay	723	234,210.96	300,000.00	300,000.00
Cash Gift	724	195,000.00	205,000.00	205,000.00
Year End Bonus	725	700,200.00	766,591.00	763,766.00
Life and Retirement Insurance Contributions	731	999,804.48	1,103,892.00	1,099,824.00
Pag-I.B.I.G. Contributions	732	46,600.00	124,705.00	49,200.00
PHILHEALTH Contributions	733	92,025.00	137,987.00	137,478.00
ECC Contributions	734	46,600.00	49,200.00	49,200.00
Total Personal Services		**11,638,109.78**	**13,259,467.00**	**13,142,660.00**
Maintenance & Other Operating Expenses				
Traveling Expenses - Local	1081-751	51,670.00	80,000.00	80,000.00
Training Expenses	753	102,217.35	200,000.00	255,000.00
Office Supplies Expenses	755	649,000.45	459,000.00	327,000.00
Gasoline, Oil & Lubricants Expenses	761	180,000.00	180,000.00	180,000.00
Other Supplies Expenses	765	5,684.00	32,000.00	32,000.00
Water Expenses	766	29,400.00	25,000.00	20,000.00
Telephone Expenses - Landline	772		30,000.00	
Telephone Expenses-Mobile	773	43,886.32	66,000.00	66,000.00
Membership Dues & Cont. to Org.	778	6,300.00	15,000.00	15,000.00
Rent Expenses	782	366,000.00	420,000.00	567,000.00
Other Professional Services	799	191,500.00	192,000.00	192,000.00
Repair & Maint.-Office Equipments	821		20,000.00	
Repair & Maint.-Motor Vehicles	841	31,100.00	60,000.00	60,000.00
Fidelity Bond Premiums	892		6,000.00	6,000.00
Total MOOE		**1,656,758.12**	**1,785,000.00**	**1,800,000.00**
Total Appropriations		**13,294,867.90**	**15,044,467.00**	**14,942,660.00**

Prepared:

LAURO D. MONZON
Department/Unit Head

Reviewed:

LEONOR R. VILLALOBOS
Provincial Budget Officer

Approved:

JUANITO VICTOR C. REMULLA, JR.
Provincial Governor

E. PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT

PROVINCIAL ASSESSOR'S OFFICE

Object of Expenditures	Account Code	Past Year 2013	Current Year 2014	Budget Year 2015
Personal Services				
Salaries and Wages - Regular	1101-701	12,495,550.42	13,421,004.00	13,453,488.00
Salaries and Wages - Casual	705	1,234,057.00	1,373,592.00	1,373,592.00
Personnel Economic Relief Allowance	711	1,340,454.51	1,416,000.00	1,416,000.00
Representation Allowance	713	282,000.00	282,000.00	282,000.00
Transportation Allowance	714	180,000.00	180,000.00	180,000.00
Clothing & Uniform Allowance	715	285,000.00	295,000.00	295,000.00
Productivity Incentive Allowance	717	112,000.00	118,000.00	118,000.00
Honoraria (Provl. Appraisal Committee)	720	162,000.00	222,000.00	222,000.00
Cash Gift	724	282,500.00	295,000.00	295,000.00
Year End Bonus	725	1,168,927.50	1,232,883.00	1,235,590.00
Life and Retirement Insurance Contributions	731	1,671,273.00	1,775,352.00	1,779,250.00
Pag-I.B.I.G. Contributions	732	67,500.00	183,637.00	70,800.00
PHILHEALTH Contributions	733	148,912.50	221,919.00	222,407.00
ECC Contributions	734	67,484.28	70,800.00	70,800.00
Total Personal Services		**19,497,659.21**	**21,087,187.00**	**21,013,927.00**
Maintenance & Other Operating Expenses				
Traveling Expenses - Local	1101-751	111,912.00	225,000.00	225,000.00
Training Expenses	753	374,920.00	600,000.00	600,000.00
Office Supplies Expenses	755	795,211.00	900,000.00	900,000.00
Gasoline, Oil & Lubricants Expenses	761	387,500.00	594,000.00	594,000.00
Other Supplies Expenses	765	1,789.25	50,000.00	50,000.00
Water Expenses	766	18,130.00	20,944.00	20,944.00
Postage and Deliveries Expenses	771	3,600.00	3,800.00	3,800.00
Telephone Expenses-Mobile	773	74,993.88	78,000.00	78,000.00
Membership Dues and Cont. to Org.	778	2,400.00	30,000.00	30,000.00
Rent Expenses	782	115,500.00	252,000.00	252,000.00
Subscription Expenses	786	5,925.00	5,940.00	5,940.00
Other Professional Services	799	511,181.80	816,000.00	816,000.00
Repair & Maint.-Office Equipments	821	26,851.00	36,000.00	36,000.00
Repair & Maint.-Motor Vehicles	841	52,551.94	112,000.00	112,000.00
Total MOOE		**2,482,465.87**	**3,723,684.00**	**3,723,684.00**
Total Appropriations		**21,980,125.08**	**24,810,871.00**	**24,737,611.00**

Prepared:

RAYMUNDO D. SALAZAR
Department Unit Head

Reviewed:

LEONOR R. VILLALOBOS
Provincial Budget Officer

Approved:

JUANITO VICTOR C. REMULLA, JR.
Provincial Governor

E. PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT

PROVINCIAL BUDGET OFFICE

Object of Expenditures	Account Code	Past Year 2013	Current Year 2014	Budget Year 2015
Personal Services				
Salaries and Wages - Regular	1071-701	4,063,768.33	4,369,632.00	4,192,260.00
Salaries and Wages - Casual	705	340,560.00	374,616.00	374,616.00
Personnel Economic Relief Allowance	711	365,090.90	408,000.00	384,000.00
Representation Allowance	713	102,000.00	102,000.00	102,000.00
Clothing & Uniform Allowance	715	80,000.00	85,000.00	80,000.00
Productivity Incentive Allowance	717	32,000.00	34,000.00	32,000.00
Overtime & Night Pay	723	23,262.41	200,000.00	200,000.00
Cash Gift	724	75,000.00	85,000.00	80,000.00
Year End Bonus	725	367,470.00	395,354.00	380,573.00
Life and Retirement Insurance Contributions	731	533,361.80	569,310.00	548,026.00
Pag-I.B.I.G. Contributions	732	18,300.00	56,477.00	19,200.00
PHILHEALTH Contributions	733	49,075.00	71,164.00	68,504.00
ECC Contributions	734	18,300.00	20,400.00	19,200.00
Total Personal Services		**6,068,188.44**	**6,770,953.00**	**6,480,379.00**
Maintenance & Other Operating Expenses				
Traveling Expenses - Local	1071-751	9,080.00	100,000.00	100,000.00
Training Expenses	753	33,200.00	130,000.00	175,000.00
Office Supplies Expenses	755	125,234.50	150,000.00	140,000.00
Gasoline, Oil & Lubricants Expenses	761	96,000.00	100,000.00	100,000.00
Other Supplies Expense	765	26,925.00	25,000.00	30,000.00
Water Expenses	766	24,360.00	25,000.00	30,000.00
Telephone Expenses-Mobile	773	29,565.25	30,000.00	30,000.00
Membership Dues & Cont. to Org.	778	6,000.00	10,000.00	10,000.00
Printing and Binding Expenses	781	8,625.00	25,000.00	25,000.00
Rent Expenses	782	40,800.00	176,400.00	185,000.00
Subscription Expenses	786	6,250.00	7,200.00	8,000.00
Other Professional Services	799	87,000.00	84,000.00	87,000.00
Repair & Maint.-Office Equipment	821	9,464.00	15,000.00	25,000.00
Repair & Maint.-Motor Vehicles	841	77,815.00	25,000.00	50,000.00
Fidelity Bond Premiums	892		5,000.00	5,000.00
Total MOOE		**580,318.75**	**907,600.00**	**1,000,000.00**
Total Appropriations		**6,648,507.19**	**7,678,553.00**	**7,480,379.00**

Prepared:

LEONOR R. VILLALOBOS
Department/Unit Head

Reviewed:

LEONOR R. VILLALOBOS
Provincial Budget Officer

Approved:

JUANITO VICTOR C. REMULLA, JR.
Provincial Governor

E. PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT

PROVINCIAL GOVERNMENT- CAVITE OFFICE OF PUBLIC SAFETY (COPS)

Object of Expenditures	Account Code	Past Year 2013	Current Year 2014	Budget Year 2015
Personal Services				
Salaries and Wages - Regular	1011-1-701	23,628,996.52	27,421,764.00	27,401,400.00
Salaries and Wages - Casual	705	20,098,991.00	5,233,248.00	5,233,248.00
Personnel Economic Relief Allowance	711	6,374,186.99	4,680,000.00	4,680,000.00
Representation Allowance	713	102,000.00	102,000.00	102,000.00
Clothing & Uniform Allowance	715	1,355,000.00	975,000.00	975,000.00
Subsistence & Quarter Allowance	716	43,036.36	86,400.00	86,400.00
Laundry Allowance	716	5,755.68	12,000.00	12,000.00
Productivity Incentive Allowance	717	522,333.33	390,000.00	390,000.00
Hazard Pay	721	103,826.52	348,246.00	348,246.00
Overtime & Night Pay	723		150,000.00	150,000.00
Cash Gift	724	1,371,875.00	975,000.00	975,000.00
Year End Bonus	725	3,389,790.15	2,721,251.00	2,719,554.00
Life and Retirement Insurance Contributions	731	4,706,412.72	3,918,602.00	3,916,158.00
Pag-I.B.I.G. Contributions	732	321,600.00	584,175.00	234,000.00
PHILHEALTH Contributions	733	463,575.00	489,826.00	489,520.00
ECC Contributions	734	315,585.40	234,000.00	234,000.00
Total Personal Services		**62,802,964.67**	**48,321,512.00**	**47,946,526.00**
Maintenance & Other Operating Expenses				
Traveling Expenses -Local	1013-1-751	53,529.00	175,000.00	175,000.00
Training Expenses	753	48,840.00	400,000.00	400,000.00
Office Supplies Expenses	755	349,928.00	375,000.00	375,000.00
Food Supplies Expenses	758	158,550.00	250,000.00	100,000.00
Drugs and Medicines Expenses	759	25,000.00	100,000.00	100,000.00
Gasoline, Oil & Lubricants Expenses	761	4,877,500.00	4,524,000.00	4,488,000.00
Other Supplies Expenses	765	179,758.00	235,000.00	130,000.00
Water Expenses	766	63,000.00	80,200.00	103,000.00
Electricity Expenses	767	438,717.75	60,000.00	35,000.00
Telephone Expenses-Landline	772	27,276.49	61,000.00	48,000.00
Telephone Expenses-Mobile	773	62,732.51	120,000.00	80,000.00
Internet Expenses	774	22,208.18	42,000.00	42,000.00
Membership Dues & Contributions to Orgs.	778	4,800.00	5,000.00	2,400.00
Rent Expenses	782	180,000.00	181,500.00	181,500.00
Other Professional Services	799	16,921,363.64	13,006,800.00	12,882,000.00
Repair & Maint.-Office Buildings	811	33,745.00	100,000.00	75,000.00
Repair & Maint.-Office Equipments	821		100,000.00	75,000.00
Repair & Maint.-Communication Eqpts.	829		100,000.00	75,000.00
Repair & Maint.-Med., Dental & Lab. Eqpts.	833		50,000.00	50,000.00

E. PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT

PROVINCIAL GOVERNMENT- CAVITE OFFICE OF PUBLIC SAFETY (COPS)

Object of Expenditures	Account Code	Past Year 2013	Current Year 2014	Budget Year 2015
Repair & Maint.-Motor Vehicles	841	367,507.80	600,000.00	500,000.00
Repair & Maint.-Watercrafts	844		100,000.00	75,000.00
Taxes, Duties & Licenses	891	98,550.00		
Fidelity Bond Premiums	892	7,500.00	10,000.00	8,000.00
Total MOOE		**23,920,506.37**	**20,675,500.00**	**19,999,900.00**
Total Appropriations		**86,723,471.04**	**68,997,012.00**	**67,946,426.00**

Prepared:

CECILIA D. MIRANDA
Department/Unit Head

Reviewed:

LEONOR R. VILLALOBOS
Provincial Budget Officer

Approved:

JUANITO VICTOR C. REMULLA, JR.
Provincial Governor

E. PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT

GENERAL SERVICES OFFICE

Object of Expenditures	Account Code	Past Year 2013	Current Year 2014	Budget Year 2015
Personal Services				
Salaries and Wages - Regular	1061-701	12,497,490.14	12,776,292.00	12,121,116.00
Salaries and Wages - Casual	705	3,208,359.00	3,950,496.00	3,950,496.00
Personnel Economic Relief Allowance	711	2,590,818.93	2,640,000.00	2,496,000.00
Representation Allowance	713	102,000.00	102,000.00	102,000.00
Clothing & Uniform Allowance	715	545,000.00	550,000.00	520,000.00
Productivity Incentive Allowance	717	214,666.67	220,000.00	208,000.00
Overtime and Night Pay	723	199,652.92	200,000.00	200,000.00
Cash Gift	724	545,000.00	550,000.00	520,000.00
Year End Bonus	725	1,337,581.00	1,393,899.00	1,339,301.00
Life and Retirement Insurance Contributions	731	1,916,456.40	2,007,215.00	1,928,594.00
Pag-I.B.I.G. Contributions	732	130,000.00	296,341.00	124,800.00
PHILHEALTH Contributions	733	187,337.50	250,902.00	241,075.00
ECC Contributions	734	126,195.49	132,000.00	124,800.00
Total Personal Services		**23,600,558.05**	**25,069,145.00**	**23,876,182.00**
Maintenance & Other Operating Expenses				
Traveling Expenses -Local	1061-751	88,927.00	110,000.00	350,000.00
Training Expenses	753	172,849.90	350,000.00	580,000.00
Office Supplies Expenses	755	557,221.60	800,000.00	900,000.00
Gasoline, Oil & Lubricants Expenses	761	1,638,000.00	1,490,000.00	1,700,000.00
Other Supplies Expenses	765	257,601.15	300,000.00	919,500.00
Water Expenses	766	264,709.65	350,000.00	350,000.00
Postage and Deliveries Expenses	771	706.00	2,000.00	2,000.00
Telephone Expenses-Landline	772	88,261.10	130,000.00	120,000.00
Telephone Expenses-Mobile	773	33,000.00	50,000.00	50,000.00
Internet Expenses	774	12,341.48	24,000.00	30,000.00
Membership Dues & Cont. to Org.	778	2,400.00	10,000.00	8,000.00
Advertising Expenses	780		5,000.00	2,000.00
Printing and Binding Expenses	781		5,000.00	2,000.00
Rent Expenses	782	98,400.00	140,000.00	180,500.00
Transportation & Delivery Expenses	784		5,000.00	3,000.00
Subscription Expenses	786	6,400.00	13,200.00	8,000.00
Other Professional Services	799	2,528,764.81	2,460,000.00	3,360,000.00
Repair & Maint. - Office Buildings	811			1,000,000.00
Repair & Maint.-Office Equipments	821	173,380.00	192,000.00	190,000.00

E. PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT

GENERAL SERVICES OFFICE

Object of Expenditures	Account Code	Past Year 2013	Current Year 2014	Budget Year 2015
Repair & Maint.-Firefighting Equipment	831		35,000.00	
Repair & Maint.-Other Mach. & Eqpts.	840	24,860.00	20,000.00	20,000.00
Repair & Maint.-Motor Vehicles	841	616,714.50	700,000.00	1,000,000.00
Fidelity Bond Premiums	892	6,750.00	10,000.00	6,000.00
Insurance Expenses	893	4,607,849.38	4,600,000.00	5,498,500.00
Total MOOE		**11,179,136.57**	**11,801,200.00**	**16,279,500.00**
Total Appropriations		**34,779,694.62**	**36,870,345.00**	**40,155,682.00**

Prepared:

LEOPOLDO G. TALATALA
Department/Unit Head

Reviewed:

LEONOR R. VILLALOBOS
Provincial Budget Officer

Approved:

JUANITO VICTOR C. REMULLA, JR.
Provincial Governor

E. PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT

OFFICE OF THE PROVINCIAL GOVERNOR

HUMAN RESOURCE MANAGEMENT OFFICE (HRMO)

Object of Expenditures	Account Code	Past Year 2013	Current Year 2014	Budget Year 2015
Personal Services				
Salaries and Wages - Regular	1032-701	3,404,042.33	4,815,900.00	4,402,608.00
Salaries and Wages - Casual	705	1,053,718.89	1,523,544.00	1,148,928.00
Personnel Economic Relief Allowance	711	472,995.21	672,000.00	552,000.00
Representation Allowance	713	90,000.00	90,000.00	90,000.00
Clothing & Uniform Allowance	715	100,000.00	140,000.00	115,000.00
Productivity Incentive Allowance	717	38,333.33	56,000.00	46,000.00
Overtime & Night Pay	723	186,032.83	250,000.00	350,000.00
Cash Gift	724	99,375.00	140,000.00	115,000.00
Year End Bonus	725	387,293.13	528,287.00	462,628.00
Life and Retirement Insurance Contributions	731	548,484.24	760,734.00	666,185.00
Pag-I.B.I.G. Contributions	732	23,800.00	90,920.00	27,600.00
PHILHEALTH Contributions	733	52,562.50	95,092.00	83,274.00
ECC Contributions	734	23,800.00	33,600.00	27,600.00
Total Personal Services		**6,480,437.46**	**9,196,077.00**	**8,086,823.00**
Maintenance & Other Operating Expenses				
Traveling Expenses -Local	1032-751	33,292.00	80,000.00	100,000.00
Training Expenses	753	178,626.00	260,000.00	300,000.00
Office Supplies Expenses	755	1,014,205.50	1,040,000.00	915,000.00
Gasoline, Oil & Lubricants Expenses	761	216,000.00	260,000.00	260,000.00
Other Supplies Expenses	765	19,030.50	60,000.00	60,000.00
Water Expenses	766	18,200.00	22,200.00	17,000.00
Postage and Deliveries Expenses	771		2,000.00	2,000.00
Telephone Expenses-Mobile	773		15,000.00	22,000.00
Internet Expenses	774	12,123.20	20,000.00	16,000.00
Membership Dues and Cont. to Org.	778	4,800.00	10,000.00	3,000.00
Printing and Binding Expenses	781	10,000.00	8,000.00	5,000.00
Rent Expenses	782		127,000.00	115,000.00
Subscription Expenses	786		4,000.00	4,000.00
Other Professional Services	799		168,000.00	168,000.00
Repair & Maint.-Office Equipments	821	82,600.00	80,000.00	60,000.00
Repair & Maint.-Motor Vehicles	841	27,340.00	230,000.00	230,000.00
Fidelity Bond Premiums	892	5,253.75	8,000.00	3,000.00
Total MOOE		**1,621,470.95**	**2,394,200.00**	**2,280,000.00**
Total Appropriations		**8,101,908.41**	**11,590,277.00**	**10,366,823.00**

Prepared:

LOURDES G. CAMERO
OIC-Department/Unit Head

Reviewed:

LEONOR R. VILLALOBOS
Provincial Budget Officer

Approved:

JUANITO VICTOR C. REMULLA, JR.
Provincial Governor

E. PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT

PROVINCIAL INFORMATION AND COMMUNITY AFFAIRS DEPARTMENT

Object of Expenditures	Account Code	Past Year 2013	Current Year 2014	Budget Year 2015
Personal Services				
Salaries and Wages - Regular	1121-701	4,464,535.91	4,504,392.00	4,503,876.00
Salaries and Wages - Casual	705	676,390.00	749,232.00	749,232.00
Personnel Economic Relief Allowance	711	645,454.52	648,000.00	648,000.00
Representation Allowance	713	102,000.00	102,000.00	102,000.00
Clothing & Uniform Allowance	715	135,000.00	135,000.00	135,000.00
Productivity Incentive Allowance	717	52,500.00	54,000.00	54,000.00
Cash Gift	724	135,000.00	135,000.00	135,000.00
Year End Bonus	725	435,962.00	437,802.00	437,759.00
Life and Retirement Insurance Contributions	731	608,712.36	630,435.00	630,373.00
Pag-I.B.I.G. Contributions	732	32,400.00	82,737.00	32,400.00
PHILHEALTH Contributions	733	59,087.50	78,805.00	78,797.00
ECC Contributions	734	31,200.00	32,400.00	32,400.00
Total Personal Services		**7,378,242.29**	**7,589,803.00**	**7,538,837.00**
Maintenance & Other Operating Expenses				
Traveling Expenses	1121-751	99,600.00	120,000.00	120,000.00
Training Expenses	753	21,120.00	180,000.00	180,000.00
Office Supplies Expenses	755	315,399.00	550,000.00	500,000.00
Gasoline, Oil & Lubricants Expenses	761	180,000.00	230,000.00	195,000.00
Other Supplies Expenses	765	483,191.00	980,000.00	980,000.00
Water Expenses	766	11,830.00	13,000.00	13,000.00
Telephone Expenses-Landline	772	56,230.22	120,000.00	120,000.00
Telephone Expenses-Mobile	773	30,457.00	30,000.00	30,000.00
Membership Dues and Cont. to Org.	778	4,800.00		4,800.00
Advertising Expenses	780	879,310.00	1,000,320.00	1,000,200.00
Printing and Binding Expenses	781		1,030,000.00	419,400.00
Rent Expenses	782	97,050.00	120,000.00	102,600.00
Subscription Expenses	786	85,000.00	85,000.00	85,000.00
Other Professional Services	799	594,000.00	480,000.00	480,000.00
Repair & Maint.-Office Equipments	821	15,500.00	120,000.00	120,000.00
Repair & Maint.-Motor Vehicles	841	11,840.00	150,000.00	150,000.00
Total MOOE		**2,885,327.22**	**5,208,320.00**	**4,500,000.00**
Total Appropriations		**10,263,569.51**	**12,798,123.00**	**12,038,837.00**

Prepared:

JO-ANN N. LOYOLA
Department/Unit Head

Reviewed:

LEONOR R. VILLALOBOS
Provincial Budget Officer

Approved:

JUANITO VICTOR C. REMULLA, JR.
Provincial Governor

E. PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT

PROVINCIAL INFORMATION & COMMUNICATIONS TECHNOLOGY OFFICE

Object of Expenditures	Account Code	Past Year 2013	Current Year 2014	Budget Year 2015
Personal Services				
Salaries and Wages - Regular	1011-3-701	7,386,020.29	11,481,624.00	10,528,716.00
Salaries and Wages - Casual	705	2,149,484.00	2,803,632.00	2,803,632.00
Personnel Economic Relief Allowance	711	873,999.99	1,272,000.00	1,200,000.00
Representation Allowance	713	185,818.18	192,000.00	192,000.00
Transportation Allowance	714	185,818.18	192,000.00	192,000.00
Clothing & Uniform Allowance	715	195,000.00	265,000.00	250,000.00
Productivity Incentive Allowance	717	48,000.00	106,000.00	100,000.00
Overtime & Night Pay	723	40,225.25	150,000.00	150,000.00
Cash Gift	724	193,375.00	265,000.00	250,000.00
Year End Bonus	725	836,317.53	1,190,438.00	1,111,029.00
Life and Retirement Insurance Contributions	731	1,138,043.64	1,714,231.00	1,599,882.00
Pag-I.B.I.G. Contributions	732	44,400.00	184,032.00	60,000.00
PHILHEALTH Contributions	733	106,612.50	214,279.00	199,986.00
ECC Contributions	734	43,964.80	63,600.00	60,000.00
Total Personal Services		**13,427,079.36**	**20,093,836.00**	**18,697,245.00**
Maintenance & Other Operating Expenses				
Traveling Expenses-Local	1011-3-751	23,320.00	200,000.00	200,000.00
Training Expenses	753	139,343.84	424,000.00	424,000.00
Office Supplies Expenses	755	515,762.25	700,000.00	600,000.00
Gasoline, Oil & Lubricants Expenses	761		300,000.00	300,000.00
Other Supplies Expenses	765	188,221.25	500,000.00	500,000.00
Water Expenses	766	56,974.77	80,000.00	80,000.00
Telephone Expenses-Landline	772	52,434.85	70,000.00	70,000.00
Telephone Expenses-Mobile	773	34,484.39	80,000.00	80,000.00
Internet Expenses	774	1,311,658.44	2,250,000.00	2,100,000.00
Membership Dues and Cont. to Org.	778	5,000.00		15,000.00
Rent Expenses	782	2,667,651.08	1,900,000.00	1,900,000.00
Subscription Expenses	786			20,000.00
Other Professional Services	799	1,139,566.66	1,596,000.00	1,596,000.00
Repair & Maint.-Office Equipments	821	84,143.00	500,000.00	400,000.00
Repair & Maint.-IT Eqpt. & Software	823	963,801.95	3,500,000.00	3,500,000.00
Total MOOE		**7,182,362.48**	**12,100,000.00**	**11,785,000.00**
Total Appropriations		**20,609,441.84**	**32,193,836.00**	**30,482,245.00**

Prepared:

CAMILLE LAUREN DEL ROSARIO
Department/Unit Head

Reviewed:

LEONOR R. VILLALOBOS
Provincial Budget Officer

Approved:

JUANITO VICTOR C. REMULLA, JR.
Provincial Governor

E. PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT

PROVINCIAL INFORMATION & COMMUNICATIONS TECHNOLOGY OFFICE

Object of Expenditures	Account Code	Past Year 2013	Current Year 2014	Budget Year 2015
Personal Services				
Salaries and Wages - Regular	1011-3-701	7,386,020.29	11,481,624.00	10,528,716.00
Salaries and Wages - Casual	705	2,149,484.00	2,803,632.00	2,803,632.00
Personnel Economic Relief Allowance	711	873,999.99	1,272,000.00	1,200,000.00
Representation Allowance	713	185,818.18	192,000.00	192,000.00
Transportation Allowance	714	185,818.18	192,000.00	192,000.00
Clothing & Uniform Allowance	715	195,000.00	265,000.00	250,000.00
Productivity Incentive Allowance	717	48,000.00	106,000.00	100,000.00
Overtime & Night Pay	723	40,225.25	150,000.00	150,000.00
Cash Gift	724	193,375.00	265,000.00	250,000.00
Year End Bonus	725	836,317.53	1,190,438.00	1,111,029.00
Life and Retirement Insurance Contributions	731	1,138,043.64	1,714,231.00	1,599,882.00
Pag-I.B.I.G. Contributions	732	44,400.00	184,032.00	60,000.00
PHILHEALTH Contributions	733	106,612.50	214,279.00	199,986.00
ECC Contributions	734	43,964.80	63,600.00	60,000.00
Total Personal Services		**13,427,079.36**	**20,093,836.00**	**18,697,245.00**
Maintenance & Other Operating Expenses				
Traveling Expenses-Local	1011-3-751	23,320.00	200,000.00	200,000.00
Training Expenses	753	139,343.84	424,000.00	424,000.00
Office Supplies Expenses	755	515,762.25	700,000.00	600,000.00
Gasoline, Oil & Lubricants Expenses	761		300,000.00	300,000.00
Other Supplies Expenses	765	188,221.25	500,000.00	500,000.00
Water Expenses	766	56,974.77	80,000.00	80,000.00
Telephone Expenses-Landline	772	52,434.85	70,000.00	70,000.00
Telephone Expenses-Mobile	773	34,484.39	80,000.00	80,000.00
Internet Expenses	774	1,311,658.44	2,250,000.00	2,100,000.00
Membership Dues and Cont. to Org.	778	5,000.00		15,000.00
Rent Expenses	782	2,667,651.08	1,900,000.00	1,900,000.00
Subscription Expenses	786			20,000.00
Other Professional Services	799	1,139,566.66	1,596,000.00	1,596,000.00
Repair & Maint.-Office Equipments	821	84,143.00	500,000.00	400,000.00
Repair & Maint.-IT Eqpt. & Software	823	963,801.95	3,500,000.00	3,500,000.00
Total MOOE		**7,182,362.48**	**12,100,000.00**	**11,785,000.00**
Total Appropriations		**20,609,441.84**	**32,193,836.00**	**30,482,245.00**

Prepared:

CAMILLE LAUREN DEL ROSARIO
Department/Unit Head

Reviewed:

LEONOR R. VILLALOBOS
Provincial Budget Officer

Approved:

JUANITO VICTOR C. REMULLA, JR.
Provincial Governor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT

OFFICE OF THE PROVINCIAL GOVERNOR
PROVINCIAL JAIL

Object of Expenditures	Account Code	Past Year 2013	Current Year 2014	Budget Year 2015
sonal Services				
alaries and Wages - Regular	1012-701	9,622,735.08	10,955,700.00	10,904,868.00
alaries and Wages - Casual	705	1,952,280.00	1,974,720.00	1,974,720.00
ersonnel Economic Relief Allowance	711	1,778,090.95	2,016,000.00	2,016,000.00
lothing & Uniform Allowance	715	390,000.00	420,000.00	420,000.00
roductivity Incentive Allowance	717	148,000.00	168,000.00	168,000.00
ash Gift	724	380,625.00	420,000.00	420,000.00
ear-End Bonus	725	990,790.13	1,077,535.00	1,073,299.00
ife and Retirement Insurance Contributions	731	1,353,302.40	1,551,651.00	1,545,551.00
ag-I.B.I.G. Contributions	732	89,200.00	241,666.00	100,800.00
HILHEALTH Contributions	733	137,450.00	193,957.00	193,194.00
CC Contributions	734	87,266.40	100,800.00	100,800.00
al Personal Services		**16,929,739.96**	**19,120,029.00**	**18,917,232.00**
intenance & Other Operating Expenses				
raveling Expenses-Local	1012-751	57,800.00	100,000.00	100,000.00
raining Expenses	753	96,200.00	200,000.00	400,000.00
ffice Supplies Expenses	755	162,357.00	150,000.00	150,000.00
ood Supplies Exp. (Prisoner's Subsistence)	758	12,869,123.50	12,500,000.00	12,500,000.00
rugs and Medicines Expenses	759	47,472.18	50,000.00	100,000.00
asoline, Oil & Lubricants Expenses	761	897,692.00	864,000.00	864,000.00
ilitary and Police Supplies Expenses	764	24,200.00	100,000.00	100,000.00
ther Supplies Expenses	765	286,346.00	300,000.00	450,000.00
ater Expenses	766	613,366.00	900,000.00	900,000.00
lectricity Expenses	767	1,650,504.95	1,620,000.00	2,000,000.00
elephone Expenses-Landline	772	38,181.65	60,000.00	60,000.00
elephone Expenses-Mobile	773	15,499.00	60,000.00	60,000.00
ternet Expenses	774	1,498.00	20,000.00	20,000.00
rinting and Binding Expenses	781	1,973.00	15,000.00	15,000.00
ent Expenses	782	12,000.00	40,000.00	40,000.00
nvironment/Sanitary Services	794	57,000.00	20,000.00	20,000.00
ther Professional Services	799	1,431,636.38	1,350,000.00	2,004,000.00
epair & Maint.-Office Equipment	821		5,000.00	5,000.00
epair & Maint.-Mil. & Police Equipt.	834		5,000.00	5,000.00
epair & Maint.-Motor Vehicles	841	166,325.00	150,000.00	100,000.00
ther Maintenance & Operating Expenses	969		50,000.00	100,000.00
al MOOE		**18,429,174.66**	**18,559,000.00**	**19,993,000.00**
al Appropriations		**35,358,914.62**	**37,679,029.00**	**38,910,232.00**

pared:

LITO B. SISANTE
artment/Unit Head

Reviewed:

LEONOR R. VILLALOBOS
Provincial Budget Officer

Approved:

JUANITO VICTOR C. REMULLA, JR.
Provincial Governor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT

PROVINCIAL LEGAL OFFICE

Object of Expenditures	Account Code	Past Year 2013	Current Year 2014	Budget Year 2015
Personal Services				
Salaries and Wages - Regular	1131-701	2,968,795.87	3,584,988.00	3,580,692.00
Salaries and Wages - Casual	705	450,296.00	499,488.00	499,488.00
Personnel Economic Relief Allowance	711	352,000.00	384,000.00	384,000.00
Representation Allowance	713	90,000.00	102,000.00	102,000.00
Clothing & Uniform Allowance	715	75,000.00	80,000.00	80,000.00
Productivity Incentive Allowance	717	30,000.00	32,000.00	32,000.00
Cash Gift	724	77,500.00	80,000.00	80,000.00
Year End Bonus	725	316,119.00	340,373.00	340,015.00
Life and Retirement Insurance Contributions	731	416,195.88	490,138.00	489,622.00
Pag-I.B.I.G. Contributions	732	17,600.00	51,432.00	19,200.00
PHILHEALTH Contributions	733	38,075.00	61,268.00	61,203.00
ECC Contributions	734	17,600.00	19,200.00	19,200.00
Total Personal Services		**4,849,181.75**	**5,724,887.00**	**5,687,420.00**
Maintenance & Other Operating Expenses				
Traveling Expenses-Local	1131-751	3,600.00	140,000.00	200,000.00
Training Expenses	753	146,175.00	140,000.00	200,000.00
Office Supplies Expenses	755	183,095.50	224,000.00	200,000.00
Gasoline, Oil & Lubricants Expenses	761	180,000.00	169,400.00	170,000.00
Other Supplies Expenses	765	3,366.00	21,000.00	18,000.00
Water Expenses	766	6,300.00	17,000.00	17,000.00
Postage and Deliveries Expenses	771	3,794.00	9,000.00	8,000.00
Membership Dues and Cont. to Org.	778			5,000.00
Printing and Binding Expenses	781	6,350.00	7,000.00	7,000.00
Subscription Expenses	786	3,550.00	10,500.00	10,500.00
Legal Services	791		10,150.00	8,500.00
Repair & Maint.-Office Equipments	821		49,000.00	49,000.00
Repair & Maint.-Motor Vehicles	841	60,115.05	105,000.00	105,000.00
Fidelity Bond Premiums	892	1,125.00	2,000.00	2,000.00
Total MOOE		**597,470.55**	**904,050.00**	**1,000,000.00**
Total Appropriations		**5,446,652.30**	**6,628,937.00**	**6,687,420.00**

Prepared:

ATTY. GERARDO P. SIRIOS
Department/Unit Head

Reviewed:

LEONOR R. VILLALOBOS
Provincial Budget Officer

Approved:

JUANITO VICTOR C. REMULLA, JR.
Provincial Governor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT

PROVINCIAL PLANNING & DEVELOPMENT OFFICE

Object of Expenditures	Account Code	Past Year 2013	Current Year 2014	Budget Year 2015
Personal Services				
Salaries and Wages - Regular	1041-701	8,043,665.05	8,136,132.00	8,149,704.00
Salaries and Wages - Casual	705	548,491.00	610,104.00	610,104.00
Personnel Economic Relief Allowance	711	713,363.59	720,000.00	720,000.00
Representation Allowance	713	102,000.00	102,000.00	102,000.00
Transportation Allowance	714	102,000.00	102,000.00	102,000.00
Clothing & Uniform Allowance	715	150,000.00	150,000.00	150,000.00
Productivity Incentive Allowance	717	60,000.00	60,000.00	60,000.00
Overtime & Night Pay	723		100,000.00	100,000.00
Cash Gift	724	150,000.00	150,000.00	150,000.00
Year End Bonus	725	728,172.00	728,853.00	729,984.00
Life and Retirement Insurance Contributions	731	1,046,620.32	1,049,549.00	1,051,177.00
Pag-I.B.I.G. Contributions	732	36,000.00	100,601.00	36,000.00
PHILHEALTH Contributions	733	95,750.00	131,194.00	131,398.00
ECC Contributions	734	35,764.80	36,000.00	36,000.00
Total Personal Services		**11,811,826.76**	**12,176,433.00**	**12,128,367.00**
Maintenance & Other Operating Expenses				
Traveling Expenses-Local	1041-751	90,328.00	135,000.00	135,000.00
Training Expenses	753	8,900.00	150,000.00	150,000.00
Office Supplies Expenses	755	255,202.00	300,300.00	300,000.00
Gasoline, Oil & Lubricants Expenses	761		262,500.00	385,000.00
Other Supplies Expenses	765	14,058.00	37,500.00	30,000.00
Water Expenses	766	11,865.00	15,000.00	15,000.00
Postage and Deliveries Expenses	771		750.00	500.00
Telephone Expenses-Landline	772	28,613.98	36,000.00	36,000.00
Telephone Expenses-Mobile	773	33,873.26	36,000.00	36,000.00
Membership Dues & Cont. to Org.	778	2,400.00	5,000.00	5,000.00
Printing and Binding Expenses	781		52,500.00	5,000.00
Subscription Expenses	786	8,480.00	16,500.00	16,000.00
Other Professional Services	799	63,000.00	111,250.00	84,000.00
Repair & Maint.-Office Equipments	821	3,724.16	52,500.00	40,000.00
Repair & Maint.-Motor Vehicles	841	47,880.00	120,000.00	160,000.00
Fidelity Bond Premiums	892	1,500.00	1,500.00	1,500.00
Total MOOE		**569,824.40**	**1,332,300.00**	**1,399,000.00**
Total Appropriations		**12,381,651.16**	**13,508,733.00**	**13,527,367.00**

Prepared:

JESUS I. BARRERA
Department/Unit Head

Reviewed:

LEONOR R. VILLALOBOS
Provincial Budget Officer

Approved:

JUANITO VICTOR C. REMULLA, JR.
Provincial Governor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT

PROVINCIAL TREASURER's OFFICE

Object of Expenditures	Account Code	Past Year 2013	Current Year 2014	Budget Year 2015
Personal Services				
Salaries and Wages - Regular	1091-701	12,473,918.28	13,327,092.00	13,299,024.00
Salaries and Wages - Casual	705	1,326,414.98	1,623,336.00	1,623,336.00
Personnel Economic Relief Allowance	711	1,239,799.92	1,344,000.00	1,344,000.00
Representation Allowance	713	237,000.00	282,000.00	282,000.00
Transportation Allowance	714			180,000.00
Clothing & Uniform Allowance	715	265,000.00	280,000.00	280,000.00
Productivity Incentive Allowance	717	106,000.00	112,000.00	112,000.00
Overtime and Night Pay	723	1,641,324.91	800,000.00	1,313,800.00
Cash Gift	724	262,500.00	280,000.00	280,000.00
Year End Bonus	725	1,173,923.00	1,245,869.00	1,243,530.00
Life and Retirement Insurance Contributions	731	1,667,472.72	1,794,052.00	1,790,684.00
Pag-I.B.I.G. Contributions	732	61,400.00	176,062.00	67,200.00
PHILHEALTH Contributions	733	147,762.50	224,257.00	223,836.00
ECC Contributions	734	61,615.15	67,200.00	67,200.00
Total Personal Services		**20,664,131.46**	**21,555,868.00**	**22,106,610.00**
Maintenance & Other Operating Expenses				
Traveling Expenses - Local	1091-751	615,505.00	800,000.00	700,000.00
Training Expenses	753	452,879.50	600,000.00	600,000.00
Office Supplies Expenses	755	616,732.75	1,000,000.00	700,000.00
Provincial Sticker	755-A	1,410,000.00	1,500,000.00	1,500,000.00
Accountable Forms	756	585,300.00	2,500,000.00	1,000,000.00
Gasoline, Oil & Lubricants Expenses	761	504,000.00	500,000.00	612,000.00
Other Supplies Expenses	765	622,112.00	800,000.00	575,000.00
Water Expenses	766	39,900.00	40,000.00	40,000.00
Postage and Deliveries Expenses	771	5,095.00	10,000.00	10,000.00
Telephone Expenses-Mobile	773	75,820.35	132,000.00	132,000.00
Internet Expenses	774	11,187.92	15,000.00	15,000.00
Membership Dues, & Cont. to Org.	778	27,674.00	75,000.00	75,000.00
Advertising Expenses	780	1,500,000.00	1,750,000.00	1,750,000.00
Printing and Binding Expenses	781	140,000.00	120,000.00	120,000.00
Rent Expenses	782	72,000.00	170,000.00	189,000.00
Subscription Expenses	786	6,240.00	12,000.00	12,000.00
Other Professional Services	799	1,298,000.00	1,260,000.00	1,260,000.00
Repair & Maint.-Office Equipments	821	8,460.00	160,000.00	50,000.00
Repair & Maint.-Motor Vehicles	841	179,340.68	300,000.00	300,000.00
Fidelity Bond Premiums	892	349,650.00	350,000.00	350,000.00
Other Maintenance & Operating Expenses	969		10,000.00	10,000.00
Total MOOE		**8,519,897.20**	**12,104,000.00**	**10,000,000.00**
Total Appropriations		**29,184,028.66**	**33,659,868.00**	**32,106,610.00**

Prepared:

JOSEPHINE D. DAZA
Department/Unit Head

Reviewed:

LEONOR R. VILLALOBOS
Provincial Budget Officer

Approved:

JUANITO VICTOR C. REMULLA, JR.
Provincial Governor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT

OFFICE OF THE PROVINCIAL GOVERNOR

CAVITE QUALITY MANAGEMENT OFFICE

Object of Expenditures	Account Code	Past Year 2013	Current Year 2014	Budget Year 2015
rsonal Services				
alaries and Wages - Regular	1011-701	552,915.68	672,216.00	672,216.00
ersonnel Economic Relief Allowance	711	79,727.27	96,000.00	96,000.00
lothing & Uniform Allowance	715	20,000.00	20,000.00	20,000.00
roductivity Incentive Allowance	717		8,000.00	8,000.00
ash Gift	724	20,000.00	20,000.00	20,000.00
ear End Bonus	725	56,018.00	56,018.00	56,018.00
ife and Retirement Insurance Contributions	731	67,221.60	80,666.00	80,666.00
ag-I.B.I.G. Contributions	732	4,000.00	12,904.00	4,800.00
HILHEALTH Contributions	733	6,625.00	10,084.00	10,084.00
CC Contributions	734	4,000.00	4,800.00	4,800.00
tal Personal Services			**980,688.00**	**972,584.00**
intenance & Other Operating Expenses				
raveling Expenses - Local	1011-751	0.00	100,000.00	125,000.00
raining Expenses	753		50,000.00	320,000.00
ffice Supplies Expenses	755		200,000.00	95,000.00
ther Supplies Expenses	765		50,000.00	45,000.00
ater Expenses	766		10,000.00	10,000.00
rinting and Binding Expenses	781		5,000.00	113,000.00
ubscription Expenses	786		2,000.00	2,000.00
ther Professional Services	799		489,000.00	490,000.00
tal MOOE				**1,200,000.00**
tal Appropriations			**980,688.00**	**2,172,584.00**

pared:

EVA R. DEFIESTA
partment/Unit Head

Reviewed:

LEONOR R. VILLALOBOS
Provincial Budget Officer

Approved:

JUANITO VICTOR C. REMULLA, JR.
Provincial Governor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT

OFFICE OF THE PROVINCIAL GOVERNOR

ROAD SAFETY DIVISION

Object of Expenditures	Account Code	Past Year 2013	Current Year 2014	Budget Year 2015
Personal Services				
Salaries and Wages - Regular	1011-1-701		1,124,948.00	1,124,948.00
Salaries and Wages - Casual	705		16,416,732.00	16,416,732.00
Personnel Economic Relief Allowance	711		2,352,000.00	2,352,000.00
Clothing & Uniform Allowance	715		490,000.00	490,000.00
Productivity Incentive Allowance	717		196,000.00	196,000.00
Cash Gift	724		490,000.00	490,000.00
Year End Bonus	725		1,461,807.00	1,461,807.00
Life and Retirement Insurance Contributions	731		2,105,002.00	2,105,002.00
Pag-I.B.I.G. Contributions	732		340,438.00	117,600.00
PHILHEALTH Contributions	733		263,126.00	263,126.00
ECC Contributions	734		117,600.00	117,600.00
Total Personal Services			**25,357,653.00**	**25,134,815.00**
Maintenance & Other Operating Expenses				
Traveling Expenses - Local	1011-1-751		60,000.00	240,000.00
Training Expenses	753		205,000.00	500,000.00
Office Supplies Expenses	755		100,000.00	300,000.00
Drugs & Medicines Expenses	759			43,500.00
Gasoline, Oil & Lubricants Expenses	761		1,320,400.00	1,500,000.00
Other Supplies Expenses	765		91,000.00	300,000.00
Water Expenses	766		40,200.00	72,000.00
Electricity Expenses	767		504,000.00	702,000.00
Telephone Expenses-Landline	772		15,000.00	72,000.00
Telephone Expenses-Mobile	773		21,600.00	45,600.00
Membership Dues, & Cont. to Org.	778			
Rent Expenses	782			72,000.00
Legal Services	791			54,500.00
Other Professional Services	799		3,312,000.00	3,312,000.00
Repair & Maint.-Office Building	811			231,100.00
Repair & Maint.-Office Equipments	821			250,000.00
Repair & Maint.- IT Equipments & Software	823			100,000.00

Object of Expenditures	Account Code	Past Year 2013	Current Year 2014	Budget Year 2015
Repair & Maint.- Communication Eqpts.	829			120,000.00
Repair & Maint.- Medical Equipments	833			30,000.00
Repair & Maint.- Motor Vehicles	841			114,400.00
Other Maintenance & Operating Expenses	969			120,000.00
Total MOOE			**5,669,200.00**	**8,179,100.00**
Total Appropriations			**31,026,853.00**	**33,313,915.00**

Prepared:

DANILO S. NATO
Department/Unit Head

Reviewed:

LEONOR R. VILLALOBOS
Provincial Budget Officer

Approved:

JUANITO VICTOR C. REMULLA, JR.
Provincial Governor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT

PROVINCIAL AGRICULTURE OFFICE

Object of Expenditures	Account Code	Past Year 2013	Current Year 2014	Budget Year 2015
Personal Services				
Salaries and Wages - Regular	8711-701	17,128,908.44	18,397,224.00	18,423,644.00
Salaries and Wages - Casual	705	2,246,277.00	2,497,440.00	2,497,440.00
Personnel Economic Relief Allowance	711	2,301,818.15	2,424,000.00	2,424,000.00
Representation Allowance	713	213,500.00	282,000.00	282,000.00
Transportation Allowance	714	128,500.00	180,000.00	180,000.00
Clothing & Uniform Allowance	715	495,000.00	505,000.00	505,000.00
Productivity Incentive Allowance	717	194,000.00	202,000.00	202,000.00
Cash Gift	724	488,750.00	505,000.00	505,000.00
Year End Bonus	725	1,685,335.00	1,741,222.00	1,743,424.00
Life and Retirement Insurance Contributions	731	2,366,672.88	2,507,360.00	2,510,531.00
Pag-I.B.I.G. Contributions	732	115,800.00	302,848.00	121,200.00
PHILHEALTH Contributions	733	226,450.00	313,420.00	313,817.00
ECC Contributions	734	114,709.30	121,200.00	121,200.00
Total Personal Services		**27,705,720.77**	**29,978,714.00**	**29,829,256.00**
Maintenance & Other Operating Expenses				
Traveling Expenses - Local	8711-751	602,320.00	773,000.00	908,000.00
Training Expenses	753	77,142.78	60,000.00	400,000.00
Office Supplies Expenses	755	325,800.00	375,000.00	200,000.00
Food Supplies Expenses	758	4,800.00	120,000.00	160,000.00
Gasoline, Oil & Lubricants Expenses	761	286,000.00	276,000.00	216,000.00
Agricultural Supplies Expenses	762	627,924.00	1,024,950.00	1,291,970.00
Other Supplies Expenses	765	145,269.00	275,400.00	266,800.00
Water Expenses	766	29,400.00	30,000.00	30,000.00
Cooking Gas Expenses	767	1,346.00	6,400.00	5,000.00
Telephone Expenses-Landline	772	29,162.53	72,000.00	72,000.00
Telephone Expenses-Mobile	773	20,000.00	30,000.00	30,000.00
Internet Expenses	774	12,000.00	24,000.00	24,000.00
Membership Dues & Contributions to Org.	778	4,800.00	10,000.00	5,000.00
Printing and Binding Expenses	781	11,485.00	24,000.00	12,000.00
Rent Expenses	782	69,300.00	72,000.00	72,000.00
Transportation & Delivery Expenses	784	20,000.00	36,000.00	
Subscription Expenses	786	7,900.00	12,000.00	7,200.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT

PROVINCIAL AGRICULTURE OFFICE

Object of Expenditures	Account Code	Past Year 2013	Current Year 2014	Budget Year 2015
Other Professional Services	799	246,000.00	432,000.00	432,000.00
Repair & Maint.-Office Equipments	821	7,490.00	25,000.00	20,000.00
Repair & Maint.- Heavy Equipments	830	11,387.00	180,000.00	350,000.00
Repair & Maint.-Motor Vehicles	841	95,765.00	100,000.00	95,000.00
Total MOOE		**2,635,291.31**	**3,957,750.00**	**4,596,970.00**
Total Appropriations		**30,341,012.08**	**33,936,464.00**	**34,426,226.00**

Prepared:

LOLITA C. PEREÑA
Department/Unit Head

Reviewed:

LEONOR R. VILLALOBOS
Provincial Budget Officer

Approved:

JUANITO VICTOR C. REMULLA, JR.
Provincial Governor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT

PROVINCIAL COOPERATIVE, LIVELIHOOD AND ENTREPRENEURIAL DEVELOPMENT OFFICE

Object of Expenditures	Account Code	Past Year 2013	Current Year 2014	Budget Year 2015
Personal Services				
Salaries and Wages - Regular	8761-701	4,633,546.14	5,834,304.00	5,743,332.00
Salaries and Wages - Casual	705	999,449.00	1,123,848.00	1,123,848.00
Personnel Economic Relief Allowance	711	505,545.42	552,000.00	552,000.00
Representation Allowance	713	22,500.00	192,000.00	102,000.00
Transportation Allowance	714	22,500.00	90,000.00	102,000.00
Clothing & Uniform Allowance	715	110,000.00	115,000.00	115,000.00
Productivity Incentive Allowance	717	40,500.00	46,000.00	46,000.00
Cash Gift	724	108,500.00	115,000.00	115,000.00
Year End Bonus	725	494,552.50	579,846.00	572,265.00
Life and Retirement Insurance Contributions	731	690,568.08	834,979.00	824,062.00
Pag-I.B.I.G. Contributions	732	25,400.00	72,877.00	27,600.00
PHILHEALTH Contributions	733	64,125.00	104,373.00	103,008.00
ECC Contributions	734	25,436.54	27,600.00	27,600.00
Total Personal Services		**7,742,622.68**	**9,687,827.00**	**9,453,715.00**
Maintenance & Other Operating Expenses				
Traveling Expenses-Local	8761-751	34,918.48	177,600.00	176,000.00
Traveling Expenses-Foreign	752	69,464.77		
Training Expenses	753	96,444.98	197,500.00	415,000.00
Office Supplies Expenses	755	420,012.50	505,000.00	461,000.00
Gasoline, Oil & Lubricants Expenses	761	456,000.00	648,000.00	564,000.00
Other Supplies Expenses	765	138,697.75	352,900.00	299,800.00
Water Expenses	766	31,433.10	42,000.00	41,000.00
Electricity Expenses	767	826,790.29	720,000.00	780,000.00
Postage & Deliveries Expenses	771	20,000.00	8,000.00	6,000.00
Telephone Expenses-Landline	772	56,641.97	84,000.00	84,000.00
Telephone Expenses-Mobile	773	8,292.12	30,000.00	30,000.00
Internet Expenses	774	24,048.66	30,000.00	30,000.00
Membership Dues & Cont. to Org.	778	2,400.00	10,000.00	10,000.00
Advertising Expenses	780	10,000.00	40,000.00	20,000.00
Printing and Binding Expenses	781	213,750.00	165,000.00	140,000.00
Rent Expenses	782	35,000.00	75,000.00	50,000.00
Subscription Expenses	786	12,300.00	7,200.00	7,200.00
General Services	795	7,800.00	12,000.00	12,000.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT

PROVINCIAL COOPERATIVE, LIVELIHOOD AND ENTREPRENEURIAL DEVELOPMENT OFFICE

Object of Expenditures	Account Code	Past Year 2013	Current Year 2014	Budget Year 2015
ther Professional Services	799	691,000.00	768,000.00	624,000.00
epair & Maint.-Office Equipments	821	17,601.00	90,000.00	100,000.00
epair & Maint.-Motor Vehicles	841	138,629.26	150,000.00	150,000.00
delity Bond Premiums	892	3,000.00	3,000.00	
al MOOE		**3,314,224.88**	**4,115,200.00**	**4,000,000.00**
l Appropriations		**11,056,847.56**	**13,803,027.00**	**13,453,715.00**

ared:

N S. MOJICA
artment/Unit Head

Reviewed:

LEONOR R. VILLALOBOS
Provincial Budget Officer

Approved:

JUANITO VICTOR C. REMULLA, JR.
Provincial Governor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT

PROVINCIAL ENGINEER'S OFFICE

Object of Expenditures	Account Code	Past Year 2013	Current Year 2014	Budget Year 2015
Personal Services				
Salaries and Wages - Regular	8751-701	48,757,885.73	51,710,544.00	50,542,272.00
Salaries and Wages - Casual	705	4,677,975.48	5,838,360.00	5,838,360.00
Personnel Economic Relief Allowance	711	8,194,772.50	8,544,000.00	8,496,000.00
Representation Allowance	713	207,000.00	282,000.00	102,000.00
Transportation Allowance	714	33,000.00	180,000.00	
Clothing & Uniform Allowance	715	1,745,000.00	1,780,000.00	1,770,000.00
Productivity Incentive Allowance	717	670,500.00	712,000.00	708,000.00
Overtime & Night Pay	723	1,074,266.12	1,250,000.00	1,150,000.00
Cash Gift	724	1,724,875.00	1,780,000.00	1,770,000.00
Year End Bonus	725	4,557,977.02	4,795,742.00	4,698,386.00
Life and Retirement Insurance Contributions	731	6,492,237.84	6,905,869.00	6,765,676.00
Pag-I.B.I.G. Contributions	732	411,700.00	984,763.00	424,800.00
PHILHEALTH Contributions	733	623,350.00	863,234.00	845,710.00
ECC Contributions	734	409,396.19	427,200.00	424,800.00
Total Personal Services		**79,579,935.88**	**86,053,712.00**	**83,536,004.00**
Maintenance & Other Operating Expenses				
Traveling Expenses - Local	8751-751	774,641.00	1,500,000.00	800,000.00
Training Expenses	753	167,270.00	600,000.00	500,000.00
Office Supplies Expenses	755	1,158,056.45	1,200,000.00	800,000.00
Gasoline, Oil and Lubricants Expenses	761	14,849,841.00	14,000,000.00	16,500,000.00
Other Supplies Expenses	765	368,993.85	800,000.00	600,000.00
Water Expenses	766	81,120.19	85,000.00	80,000.00
Electricity Expenses	767	1,853,759.43	2,000,000.00	2,037,000.00
Telephone Expenses-Landline	772	58,965.78	60,000.00	60,000.00
Telephone Expenses-Mobile	773		60,000.00	40,000.00
Internet Expenses	774	29,858.43	60,000.00	40,000.00
Membership Dues & Cont. to Org.	778	4,800.00	10,000.00	5,000.00
Printing and Binding Expenses	781		30,000.00	30,000.00
Rent Expenses	782	419,100.00	500,000.00	450,000.00
Subscription Expenses	786	10,000.00	15,000.00	20,000.00
Environment & Sanitary Services	794	8,000.00		
Repair & Maint.-Office Equipments	821	73,771.00	95,000.00	70,000.00
Repair & Maint.-Furniture & Fixtures	822		20,000.00	20,000.00
Repair & Maint.-Heavy Equipments	830	7,118,627.00	8,000,000.00	7,700,000.00
Repair & Maint.- Other Mach. & Eqpts.	840		25,000.00	20,000.00

E. PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT

PROVINCIAL ENGINEER'S OFFICE

Object of Expenditures	Account Code	Past Year 2013	Current Year 2014	Budget Year 2015
Repair & Maint.-Motor Vehicles	841	446,315.96	800,000.00	500,000.00
Repair & Maint.-Roads,Highways & Bridges	851	9,988,580.00	7,000,000.00	6,700,000.00
Fidelity Bond Premiums	892	1,500.00	3,000.00	3,000.00
Other Maintenance & Operating Expenses	969	8,179.00	50,000.00	25,000.00
Total MOOE		**37,421,379.09**	**36,913,000.00**	**37,000,000.00**
Total Appropriations		**117,001,314.97**	**122,966,712.00**	**120,536,004.00**

epared:

GR. GEORGE B. FOJAS
partment/Unit Head

Reviewed:

LEONOR R. VILLALOBOS
Provincial Budget Officer

Approved:

JUANITO VICTOR C. REMULLA, JR.
Provincial Governor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT

PROVINCIAL GOVERNMENT-ENVIRONMENT AND NATURAL RESOURCES OFFICE

Object of Expenditures	Account Code	Past Year 2013	Current Year 2014	Budget Year 2015
Personal Services				
Salaries and Wages - Regular	8759-701	4,290,006.88	5,057,940.00	5,085,288.00
Salaries and Wages - Casual	705	11,747,491.00	14,864,748.00	14,864,748.00
Personnel Economic Relief Allowance	711	2,483,365.16	2,736,000.00	2,736,000.00
Representation Allowance	713	90,000.00	192,000.00	192,000.00
Transportation Allowance	714	49,500.00	192,000.00	192,000.00
Clothing & Uniform Allowance	715	535,000.00	570,000.00	570,000.00
Productivity Incentive Allowance	717	208,333.33	228,000.00	228,000.00
Cash Gift	724	529,000.00	570,000.00	570,000.00
Year End Bonus	725	1,174,397.85	1,660,224.00	1,662,503.00
Life and Retirement Insurance Contributions	731	1,662,696.48	2,390,723.00	2,394,005.00
Pag-I.B.I.G. Contributions	732	124,500.00	357,066.00	136,800.00
PHILHEALTH Contributions	733	166,462.50	298,841.00	299,251.00
ECC Contributions	734	114,464.80	136,800.00	136,800.00
Other Personnel Benefits	749			
PMRB Members		207,500.00	210,000.00	210,000.00
MSAG, CS, DWNR			80,000.00	80,000.00
Monitoring and Inspection Team (3)		35,000.00	36,000.00	36,000.00
Support Services		10,000.00	10,000.00	10,000.00
Provincial Task Force		86,833.33	96,000.00	96,000.00
Total Personal Services		**23,514,551.33**	**29,686,342.00**	**29,499,395.00**
Maintenance & Other Operating Expenses				
Traveling Expenses-Local	8759-751	105,656.00	150,000.00	189,772.37
Training Expenses	753	21,120.00	520,000.00	795,000.00
Office Supplies Expenses	755	979,414.00	1,020,000.00	899,920.69
Food Supplies Expenses	758		30,000.00	487,000.00
Gasoline, Oil & Lubricants Expenses	761	1,613,500.00	1,860,000.00	1,928,000.00
Agricultural Supplies Expenses	762	75,000.00	100,000.00	100,000.00
Other Supplies Expenses	765	369,836.00	608,726.00	388,474.35
Water Expenses	766	44,850.25	50,000.00	42,000.00
Postage and Deliveries Expenses	771		4,000.00	
Telephone Expenses-Landline	772	58,173.29	60,000.00	81,600.00
Telephone Expenses-Mobile	773	19,999.00	30,000.00	30,000.00
Internet Expenses	774	10,989.00	12,000.00	12,000.00
Membership Dues & Cont. to Org.	778	22,000.00	68,000.00	75,800.00
Printing and Binding Expenses	781		580,000.00	400,000.00
Rent Expenses	782	108,000.00	138,000.00	138,000.00
Survey Expenses	787		80,000.00	32,000.00
Other Professional Services	799	591,000.00	688,000.00	514,000.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT

PROVINCIAL GOVERNMENT-ENVIRONMENT AND NATURAL RESOURCES OFFICE

Object of Expenditures	Account Code	Past Year 2013	Current Year 2014	Budget Year 2015
Repair & Maint.-Office Equipments	821	24,000.00	79,308.00	59,000.00
Repair & Maint.-Other Mach. & Eqpt.	840	1,600.00	25,000.00	26,000.00
Repair & Maint.-Motor Vehicles	841	488,404.68	500,000.00	511,432.59
Repair & Maint.-Watercrafts	844		20,000.00	30,000.00
Other Maintenance & Operating Expenses	969		60,000.00	40,000.00
tal MOOE		**4,533,542.22**	**6,683,034.00**	**6,780,000.00**
tal Appropriations		**28,048,093.55**	**36,369,376.00**	**36,279,395.00**

pared:

GR. ERNESTO C. CENIZAL, JR.
-Department/Unit Head

Reviewed:

LEONOR R. VILLALOBOS
Provincial Budget Officer

Approved:

JUANITO VICTOR C. REMULLA, JR.
Provincial Governor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT

OFFICE OF THE PROVINCIAL GOVERNOR

PROVINCIAL TOURISM OFFICE

Object of Expenditures	Account Code	Past Year 2013	Current Year 2014	Budget Year 2015
sonal Services				
alaries and Wages - Regular	8912-701	906,121.65	1,285,164.00	1,286,832.00
ersonnel Economic Relief Allowance	711	71,909.09	96,000.00	96,000.00
lothing & Uniform Allowance	715	15,000.00	20,000.00	20,000.00
roductivity Incentive Allowance	717	4,500.00	8,000.00	8,000.00
ash Gift	724	15,000.00	20,000.00	20,000.00
ear End Bonus	725	75,560.00	107,097.00	107,236.00
ife and Retirement Insurance Contributions	731	108,806.40	154,220.00	154,420.00
ag-I.B.I.G. Contributions	732	3,600.00	14,134.00	4,800.00
HILHEALTH Contributions	733	9,275.00	19,278.00	19,303.00
CC Contributions	734	3,600.00	4,800.00	4,800.00
al Personal Services		**1,213,372.14**	**1,728,693.00**	**1,721,391.00**
intenance & Other Operating Expenses				
aveling Expenses-Local	8912-751	49,460.00	106,200.00	106,200.00
aining Expenses	753	27,780.00	110,000.00	110,000.00
ffice Supplies Expenses	755	90,594.00	180,000.00	180,000.00
soline, Oil & Lubricants Expenses	761		100,000.00	50,000.00
her Supplies Expenses	765	227,526.00	300,000.00	300,000.00
ater Expenses	766	4,200.00	13,500.00	13,500.00
stage and Deliveries Expenses	771		5,000.00	5,000.00
lephone Expenses-Mobile	773	25,581.84	27,000.00	27,000.00
mbership Dues & Cont. to Orgs.	778		5,000.00	7,800.00
vertising Expenses	780		150,000.00	150,000.00
nting and Binding Expenses	781		270,000.00	270,000.00
nt Expenses	782	124,900.00	200,000.00	200,000.00
er Professional Services	799	289,909.10	528,000.00	528,000.00
pair & Maint.-Office Equipments	821		50,000.00	25,000.00
pair & Maint.- Motor Vehicles	841		50,000.00	25,000.00
elity Bond Premiums	892		2,500.00	2,500.00
MOOE		**839,950.94**	**2,097,200.00**	**2,000,000.00**
Appropriations		**2,053,323.08**	**3,825,893.00**	**3,721,391.00**

red:

RTY GERARDA A. HERRERA
tment/Unit Head

Reviewed:

LEONOR R. VILLALOBOS
Provincial Budget Officer

Approved:

JUANITO VICTOR C. REMULLA, JR.
Provincial Governor

E. PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT

PROVINCIAL VETERINARIAN's OFFICE

Object of Expenditures	Account Code	Past Year 2013	Current Year 2014	Budget Year 2015
Personal Services				
Salaries and Wages - Regular	8721-701	7,195,498.36	7,717,620.00	7,705,548.00
Salaries and Wages - Casual	705	1,277,985.00	1,412,664.00	1,412,664.00
Personnel Economic Relief Allowance	711	827,545.42	888,000.00	888,000.00
Representation Allowance	713	191,659.09	192,000.00	192,000.00
Transportation Allowance	714	52,159.09	90,000.00	90,000.00
Clothing & Uniform Allowance	715	180,000.00	185,000.00	185,000.00
Subsistence & Quarter Allowance	716	53,959.09	54,000.00	54,000.00
Laundry Allowance	716	7,494.32	7,500.00	7,500.00
Productivity Incentive Allowance	717	66,000.00	74,000.00	74,000.00
Hazard Pay	721	206,793.49	273,240.00	273,240.00
Cash Gift	724	177,500.00	185,000.00	185,000.00
Year End Bonus	725	729,572.00	760,857.00	759,851.00
Life and Retirement Insurance Contributions	731	1,031,418.48	1,095,635.00	1,094,186.00
Pag-I.B.I.G. Contributions	732	41,600.00	113,731.00	44,400.00
PHILHEALTH Contributions	733	94,412.50	136,955.00	136,774.00
ECC Contributions	734	41,474.18	44,400.00	44,400.00
Total Personal Services		**12,175,071.02**	**13,230,602.00**	**13,146,563.00**
Maintenance & Other Operating Expenses				
Traveling Expenses-Local	8712-751	267,262.00	270,000.00	295,000.00
Training Expenses	753	125,747.50	200,000.00	270,000.00
Office Supplies Expenses	755	124,773.00	135,000.00	135,000.00
Animal/Zoological Supplies Expenses	757	2,854,180.10	2,161,940.00	2,582,600.00
Gasoline, Oil & Lubricants Expenses	761	544,000.00	504,000.00	528,000.00
Other Supplies Expenses	765	47,154.00	45,800.00	75,000.00
Water Expenses	766	9,730.00	10,000.00	10,000.00
Telephone Expenses-Landline	772	13,384.58	15,000.00	15,000.00
Telephone Expenses-Mobile	773	30,000.00	30,000.00	30,000.00
Internet Expenses	774	8,325.00	10,000.00	12,000.00
Membership Dues & Cont. to Orgs.	778	2,400.00	2,400.00	2,400.00
Printing & Binding Expenses	781	400.00	3,000.00	1,000.00
Rent Expenses	782	57,300.00	63,600.00	66,000.00
Subscription Expenses	786	6,000.00	6,000.00	6,000.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT

PROVINCIAL VETERINARIAN's OFFICE

Object of Expenditures	Account Code	Past Year 2013	Current Year 2014	Budget Year 2015
Other Professional Services	799	752,000.00	900,000.00	792,000.00
Repair & Maint.-Office Equipments	821	18,000.00	18,000.00	15,000.00
Repiar & Maint.-Other Mach. & Eqpts.	840		15,000.00	15,000.00
Repair & Maint.-Motor Vehicles	841	94,585.16	150,000.00	150,000.00
Insurance Expenses	893	4,573.28		
Total MOOE		**4,959,814.62**	**4,539,740.00**	**5,000,000.00**
Total Appropriations		**17,134,885.64**	**17,770,342.00**	**18,146,563.00**

Prepared:

DOMINADOR A. BORJA, DVM
Department/Unit Head

Reviewed:

LEONOR R. VILLALOBOS
Provincial Budget Officer

Approved:

JUANITO VICTOR C. REMULLA, JR.
Provincial Governor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT

OFFICE OF THE PROVINCIAL GOVERNOR

PUBLIC EMPLOYMENT SERVICES OFFICE (PESO)

Object of Expenditures	Account Code	Past Year 2013	Current Year 2014	Budget Year 2015
Maintenance & Other Operating Expenses				
Traveling Expenses-Local	1011-4-751	42,084.00	150,000.00	150,000.00
Training Expenses	753	31,450.00	301,000.00	300,000.00
Office Supplies Expenses	755	48,370.50	161,000.00	115,000.00
Food Supplies Expenses	758	32,125.00	140,000.00	80,000.00
Other Supplies Expenses	765	22,657.00	85,000.00	60,000.00
Water Expenses	766	1,785.00	8,150.00	9,000.00
Postage and Deliveries Expenses	771		5,000.00	5,000.00
Telephone Expenses-Landline	772	32,749.77	42,000.00	42,000.00
Telephone Expenses-Mobile	773	21,410.36	30,000.00	30,000.00
Internet Expenses	774	8,572.51	12,000.00	12,000.00
Membership Dues & Cont. to Orgs.	778	2,800.00	10,000.00	20,000.00
Printing and Binding Expenses	781	69,430.00	75,000.00	39,000.00
Rent Expenses	782	40,500.00	100,000.00	84,500.00
Subscription Expenses	786	6,500.00	7,920.00	8,000.00
Legal Services	791		2,000.00	2,000.00
Other Professional Services	799		10,000.00	20,000.00
Fidelity Bond Premiums	892		3,000.00	3,500.00
Other Maintenance & Operating Expenses	969		15,000.00	20,000.00
Total MOOE		**360,434.14**	**1,157,070.00**	**1,000,000.00**
Total Appropriations		**360,434.14**	**1,157,070.00**	**1,000,000.00**

Prepared:

R. EVA R. DEDIESTA
Department/Unit Head

Reviewed:

LEONOR R. VILLALOBOS
Provincial Budget Officer

Approved:

JUANITO VICTOR C. REMULLA, JR.
Provincial Governor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT

OFFICE OF THE PROVINCIAL GOVERNOR

PROVINCIAL HOUSING DEVELOPMENT & MANAGEMENT OFFICE

Object of Expenditures	Account Code	Past Year 2013	Current Year 2014	Budget Year 2015
Personal Services				
Salaries and Wages - Regular	1011-6-701	1,426,302.51	1,480,848.00	1,478,160.00
Personnel Economic Relief Allowance	711	135,545.43	144,000.00	144,000.00
Clothing & Uniform Allowance	715	30,000.00	30,000.00	30,000.00
Productivity Incentive Allowance	717	12,000.00	12,000.00	12,000.00
Cash Gift	724	29,375.00	30,000.00	30,000.00
Year End Bonus	725	121,163.50	123,404.00	123,180.00
Life and Retirement Insurance Contributions	731	172,345.80	177,702.00	177,380.00
Pag-I.B.I.G. Contributions	732	6,900.00	18,162.00	7,200.00
PHILHEALTH Contributions	733	15,275.00	22,213.00	22,173.00
ECC Contributions	734	6,900.00	7,200.00	7,200.00
Total Personal Services		**1,955,807.24**	**2,045,529.00**	**2,031,293.00**
Maintenance & Other Operating Expenses				
Traveling Expenses-Local	1011-6-751	10,680.00	50,000.00	80,000.00
Training Expenses	753	29,400.00	150,000.00	150,000.00
Office Supplies Expenses	755	139,429.50	150,000.00	150,000.00
Gasoline, Oil & Lubricants Expenses	761	150,000.00	200,000.00	150,000.00
Other Supplies Expenses	765	25,139.00	100,000.00	100,000.00
Water Expenses	766	6,440.00	10,000.00	10,000.00
Postage and Deliveries Expenses	771		5,000.00	5,000.00
Telephone Expenses-Landline	772	8,300.34	24,000.00	24,000.00
Telephone Expenses-Mobile	773	22,608.77	30,000.00	30,000.00
Membership Dues & Cont. to Orgs.	778		5,000.00	5,000.00
Printing and Binding Expenses	781	990.00	20,000.00	10,000.00
Subscription Expenses	786	6,150.00	7,000.00	7,000.00
Other Professional Services	799	654,454.55	864,000.00	864,000.00
Repair & Maint.-Office Equipment	821		20,000.00	10,000.00
Repair & Maint.-Motor Vehicles	841	13,145.00	100,000.00	100,000.00
Fidelity Bond Premiums	892		5,000.00	5,000.00
Total MOOE		**1,066,737.16**	**1,740,000.00**	**1,700,000.00**
Total Appropriations		**3,022,544.40**	**3,785,529.00**	**3,731,293.00**

Prepared:

EMELITO C. PELAYO
Department/Unit Head

Reviewed:

LEONOR R. VILLALOBOS
Provincial Budget Officer

Approved:

JUANITO VICTOR C. REMULLA, JR.
Provincial Governor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT

PROVINCIAL POPULATION OFFICE

Object of Expenditures	Account Code	Past Year 2013	Current Year 2014	Budget Year 2015
rsonal Services				
alaries and Wages - Regular	7621-701	4,476,688.20	5,979,480.00	5,999,736.00
ersonnel Economic Relief Allowance	711	524,090.90	672,000.00	672,000.00
epresentation Allowance	713	102,000.00	102,000.00	102,000.00
lothing & Uniform Allowance	715	115,000.00	140,000.00	140,000.00
roductivity Incentive Allowance	717	40,166.67	56,000.00	56,000.00
ash Gift	724	111,375.00	140,000.00	140,000.00
ear End Bonus	725	379,276.33	498,290.00	499,978.00
ife and Retirement Insurance Contributions	731	543,369.60	717,538.00	719,969.00
ag-I.B.I.G. Contributions	732	26,500.00	89,543.00	33,600.00
HILHEALTH Contributions	733	50,525.00	89,693.00	89,997.00
CC Contributions	734	26,500.00	33,600.00	33,600.00
al Personal Services		**6,395,491.70**	**8,518,144.00**	**8,486,880.00**
intenance & Other Operating Expenses				
raveling Expenses-Local	7621-751	178,100.00	300,000.00	290,000.00
raining Expenses	753	259,126.00	543,000.00	521,000.00
ffice Supplies Expenses	755	117,920.50	190,000.00	185,000.00
asoline, Oil & Lubricants Expenses	761	120,000.00	120,000.00	120,000.00
ther Supplies Expenses	765	9,636.50	20,000.00	25,000.00
ater Expenses	766	3,430.00	5,200.00	5,200.00
elephone Expenses-Landline	772	18,826.59	24,000.00	24,000.00
elephone Expenses- Mobile	773	16,566.92	20,000.00	20,000.00
ternet Expenses	774	10,227.41	20,000.00	12,000.00
embership Dues & Cont. to Orgs.	778		4,800.00	4,800.00
inting and Binding Expenses	781			10,000.00
ent Expenses	782	30,000.00	30,000.00	28,000.00
epair & Maint.-Office Equipments	821	12,500.00	25,000.00	25,000.00
epair & Maint.- Motor Vehicles	841	32,530.00	30,000.00	30,000.00
al MOOE		**808,863.92**	**1,332,000.00**	**1,300,000.00**
al Appropriations		**7,204,355.62**	**9,850,144.00**	**9,786,880.00**

pared:

RENA R. CRON
artment/Unit Head

Reviewed:

LEONOR R. VILLALOBOS
Provincial Budget Officer

Approved:

JUANITO VICTOR C. REMULLA, JR.
Provincial Governor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT

PROVINCIAL SOCIAL WELFARE AND DEVELOPMENT OFFICE

Object of Expenditures	Account Code	Past Year 2013	Current Year 2014	Budget Year 2015
Personal Services				
Salaries and Wages - Regular	7611-701	4,789,617.56	5,031,516.00	5,043,780.00
Salaries and Wages - Casual	705	3,058,022.32	3,786,288.00	3,786,288.00
Personnel Economic Relief Allowance	711	942,910.02	1,056,000.00	1,056,000.00
Representation Allowance	713	39,000.00	102,000.00	102,000.00
Transportation Allowance	714	39,000.00	102,000.00	102,000.00
Clothing & Uniform Allowance	715	210,000.00	220,000.00	220,000.00
Subsistence & Quarter Allowance	716	36,450.00	70,000.00	70,000.00
Productivity Incentive Allowance	717	84,000.00	88,000.00	88,000.00
Hazard Pay	721	698,510.30	1,294,534.00	1,294,534.00
Overtime & Night Pay	723	95,601.17	500,000.00	500,000.00
Cash Gift	724	222,375.00	220,000.00	220,000.00
Year End Bonus	725	731,569.10	734,817.00	735,839.00
Life and Retirement Insurance Contributions	731	974,100.36	1,058,137.00	1,059,609.00
Pag-I.B.I.G. Contributions	732	47,700.00	133,891.00	52,800.00
PHILHEALTH Contributions	733	92,812.50	132,268.00	132,452.00
ECC Contributions	734	47,201.52	52,800.00	52,800.00
Total Personal Services		**12,108,869.85**	**14,582,251.00**	**14,516,102.00**
Maintenance & Other Operating Expenses				
Traveling Expenses-Local	7611-751	115,560.00	400,000.00	500,000.00
Training Expenses	753	81,600.00	200,000.00	500,000.00
Office Supplies Expenses	755	495,492.50	600,000.00	600,000.00
Food Supplies Expenses	758	199,600.00	500,000.00	500,000.00
Gasoline, Oil and Lubricants Expenses	761	135,000.00	500,000.00	500,000.00
Other Supplies Expenses	765	41,299.00	400,000.00	400,000.00
Water Expenses	766	15,204.00	60,000.00	60,000.00
Electricity Expenses	767	726,736.70	1,100,000.00	1,500,000.00
Telephone Expenses-Landline	772	125,036.42	350,000.00	350,000.00
Telephone Expenses-Mobile	773	25,481.93	30,000.00	60,000.00
Membership Dues & Cont. to Orgs.	778		10,000.00	10,000.00
Rent Expenses	782			100,000.00
Other Professional Services	799	986,998.54	1,344,000.00	1,464,000.00
Repair & Maint.-Office Equipments	821	550.00	100,000.00	100,000.00
Repair & Maint.-Motor Vehicles	841	47,595.00	200,000.00	200,000.00

Object of Expenditures	Account Code	Past Year 2013	Current Year 2014	Budget Year 2015
Donations	878			
Food for Work			300,000.00	150,000.00
Cash for Work				150,000.00
Assistance to Individual in Crisis Situation (AICS)		15,292,760.11	14,000,000.00	15,000,000.00
Assistance to Women in Especially Difficult Circumstances		59,000.00	200,000.00	150,000.00
Balik Probinsya		33,000.00	200,000.00	150,000.00
Indigency Expenses		1,872,750.25	2,000,000.00	2,836,000.00
Burial Assistance for the Poor		1,997,500.00	2,000,000.00	3,500,000.00
Self Employment Assistance		91,000.00	400,000.00	400,000.00
Pamaskong Handog		17,639,820.00		20,000,000.00
Reintegration Assistance to OFWs & Migrants				500,000.00
Fidelity Bond Premiums	892	14,250.00	20,000.00	20,000.00
Other Maintenance & Operating Expenses	969		200,000.00	300,000.00
Total MOOE		**39,996,234.45**	**25,114,000.00**	**50,000,000.00**
Total Appropriations		**52,105,104.30**	**39,696,251.00**	**64,516,102.00**

Prepared:

ALVIN S. MOJICA
OIC Department/Unit Head

Reviewed:

LEONOR R. VILLALOBOS
Provincial Budget Officer

Approved:

JUANITO VICTOR C. REMULLA, JR.
Provincial Governor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT

OFFICE OF THE PROVINCIAL GOVERNOR

PROVINCIAL YOUTH & SPORTS DEVELOPMENT OFFICE

Object of Expenditures	Account Code	Past Year 2013	Current Year 2014	Budget Year 2015
Personal Services				
Salaries and Wages - Regular	3392-701	934,298.68	1,180,032.00	1,185,780.00
Personnel Economic Relief Allowance	711	50,909.09	72,000.00	72,000.00
Clothing & Uniform Allowance	715	10,000.00	15,000.00	15,000.00
Productivity Incentive Allowance	717	2,000.00	6,000.00	6,000.00
Cash Gift	724	10,000.00	15,000.00	15,000.00
Year End Bonus	725	75,292.00	98,336.00	98,815.00
Life and Retirement Insurance Contributions	731	113,619.84	141,604.00	142,294.00
Pag-I.B.I.G. Contributions	732	2,600.00	10,800.00	3,600.00
PHILHEALTH Contributions	733	9,725.00	17,701.00	17,787.00
ECC Contributions	734	2,600.00	3,600.00	3,600.00
Total Personal Services		**1,211,044.61**	**1,560,073.00**	**1,559,876.00**
Maintenance & Other Operating Expenses				
Traveling Expenses-Local	3392-751	3,300.00	50,000.00	50,000.00
Training Expenses	753	41,777.00	650,000.00	910,000.00
Office Supplies Expenses	755	75,836.50	50,000.00	100,000.00
Food Supplies Expenses	758	282,335.00	350,000.00	350,000.00
Other Supplies Expenses	765	3,288,018.00	1,660,000.00	2,000,000.00
Water Expenses	766	1,260.00	7,000.00	7,000.00
Printing and Binding Expenses	781		40,000.00	40,000.00
Rent Expenses	782	52,200.00	120,000.00	120,000.00
Subscription Expenses	786		8,000.00	8,000.00
Legal Services	791	1,600.00	5,000.00	5,000.00
Other Professional Services	799	1,628,164.00	2,000,000.00	1,800,000.00
Fidelity Bond Premiums	892		10,000.00	10,000.00
Other Maintenance & Operating Expenses	969	418,500.00	600,000.00	600,000.00
Total MOOE		**5,792,990.50**	**5,550,000.00**	**6,000,000.00**
Total Appropriations		**7,004,035.11**	**7,110,073.00**	**7,559,876.00**

Prepared:

PERCY D. GALARDE
PIC Department/Unit Head

Reviewed:

LEONOR R. VILLALOBOS
Provincial Budget Officer

Approved:

JUANITO VICTOR C. REMULLA, JR.
Provincial Governor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT

OFFICE OF THE DIVISION SUPERINTENDENT OF SCHOOLS & CAVITE NATIONAL SCIENCE HIGH SCHOOL

Object of Expenditures	Account Code	Past Year 2013	Current Year 2014	Budget Year 2015
Personal Services				
Office of the Div. Superintendent of Schools				
Salaries and Wages - Regular	3311-701	281,858.40	283,464.00	278,016.00
Personnel Economic Relief Allowance	711	47,818.18	48,000.00	48,000.00
Clothing & Uniform Allowance	715	10,000.00	10,000.00	10,000.00
Productivity Incentive Allowance	717	4,000.00	4,000.00	4,000.00
Cash Gift	724	10,000.00	10,000.00	10,000.00
Year End Bonus	725	23,622.00	23,622.00	23,168.00
Life and Retirement Insurance Contributions	731	33,918.24	34,016.00	33,362.00
Pag-I.B.I.G. Contributions	732	2,400.00	5,670.00	2,400.00
PHILHEALTH Contributions	733	3,300.00	4,252.00	4,171.00
ECC Contributions	734	2,400.00	2,400.00	2,400.00
Sub-Total		**419,316.82**	**425,424.00**	**415,517.00**
Cavite National Science High School				
Salaries and Wages - Regular	3322-701	524,484.00	530,016.00	530,016.00
Personnel Economic Relief Allowance	711	72,000.00	72,000.00	72,000.00
Clothing & Uniform Allowance	715	15,000.00	15,000.00	15,000.00
Productivity Incentive Allowance	717	6,000.00	6,000.00	6,000.00
Cash Gift	724	15,000.00	15,000.00	15,000.00
Year End Bonus	725	43,707.00	44,168.00	44,168.00
Life and Retirement Insurance Contributions	731	62,938.08	63,602.00	63,602.00
Pag-I.B.I.G. Contributions	732	3,600.00	8,096.00	3,600.00
PHILHEALTH Contributions	733	6,450.00	7,951.00	7,951.00
ECC Contributions	734	3,425.52	3,600.00	3,600.00
Sub-Total		**752,604.60**	**765,433.00**	**760,937.00**
Total Personal Services		**1,171,921.42**	**1,190,857.00**	**1,176,454.00**
Total Appropriations		**1,171,921.42**	**1,190,857.00**	**1,176,454.00**

Prepared:

VALENTINO G. AQUINO
Department/Unit Head

Reviewed:

LEONOR R. VILLALOBOS
Provincial Budget Officer

Approved:

JUANITO VICTOR C. REMULLA, JR.
Provincial Governor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT

PROVINCIAL HEALTH OFFICE (Public Health Programs)

Object of Expenditures	Account Code	Past Year 2013	Current Year 2014	Budget Year 2015
rsonal Services				
Salaries and Wages - Regular	4411-1-701	24,653,557.33	25,103,208.00	25,104,072.00
Salaries and Wages - Casual	705	415,501.00	579,048.00	579,048.00
Personnel Economic Relief Allowance	711	2,336,863.57	2,400,000.00	2,400,000.00
Representation Allowance	713	102,000.00	102,000.00	102,000.00
Clothing & Uniform Allowance	715	490,000.00	500,000.00	500,000.00
Subsistence & Quarter Allowance	716	1,051,588.57	1,080,000.00	1,080,000.00
Laundry Allowance	716	143,792.71	150,000.00	150,000.00
Productivity Incentive Allowance	717	185,419.36	200,000.00	200,000.00
Hazard Pay	721	2,804,696.99	4,465,404.00	4,464,065.00
Overtime and Night Pay	723	244,449.80	100,000.00	100,000.00
Cash Gift	724	490,250.00	500,000.00	500,000.00
Year End Bonus	725	2,094,105.40	2,140,188.00	2,140,260.00
Life and Retirement Insurance Contributions	731	3,023,937.36	3,081,871.00	3,081,975.00
Pag-I.B.I.G. Contributions	732	117,300.00	338,280.00	120,000.00
PHILHEALTH Contributions	733	294,612.50	385,234.00	385,247.00
ECC Contributions	734	117,101.62	120,000.00	120,000.00
tal Personal Services		**38,565,176.21**	**41,245,233.00**	**41,026,667.00**
aintenance & Other Operating Expenses				
Traveling Expenses- Local	4411-1-751	674,617.08	684,100.00	700,000.00
Training Expenses	753	1,229,638.00	2,436,681.00	2,856,000.00
Office Supplies Expenses	755	597,389.00	700,000.00	609,658.00
Food Supplies Expenses	758	637,180.00	1,092,090.00	1,092,090.00
Drugs and Medicines Expenses	759	340,783.61	2,100,000.00	2,000,000.00
Medical, Dental & Lab. Supplies Expenses	760	336,859.40	8,100,000.00	8,100,000.00
Gasoline, Oil & Lubricants Expenses	761	636,000.00	876,000.00	684,000.00
Other Supplies Expenses	765	702,258.00	685,933.00	851,800.00
Water Expenses	766	3,510.00	192,000.00	192,000.00
Electricity Expenses	767		720,000.00	960,000.00
Postage and Deliveries Expenses	771		5,000.00	5,000.00
Telephone Expenses-Landline	772	103,572.20	213,000.00	199,500.00
Telephone Expenses-Mobile	773	28,299.83	50,000.00	50,000.00
Internet Expenses	774	18,297.71	48,000.00	48,000.00
Membership Dues and Cont. to Org.	778	2,400.00	15,000.00	10,000.00
Printing and Binding Expenses	781	15,000.00	267,750.00	467,250.00
Rent Expenses	782	36,000.00	143,400.00	102,600.00
Subscription Expenses	786		16,000.00	8,000.00
Legal Services	791	200.00	15,000.00	8,000.00
Janitorial Services	796		295,733.00	295,733.00
Security Services	797	182,000.00	312,000.00	312,000.00
Other Professional Services	799	437,181.81	2,234,000.00	2,205,500.00

E. PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT

PROVINCIAL HEALTH OFFICE (Public Health Programs)

Object of Expenditures	Account Code	Past Year 2013	Current Year 2014	Budget Year 2015
Repair & Maint.-Hospitals & Health Centers	813			1,200,000.00
Repair & Maint.-Office Equipments	821		50,000.00	65,000.00
Repair & Maint.-Firefighting Eqpts & Acc.	831		50,000.00	50,000.00
Repair & Maint.-Other Mach.& Eqpts.	840		150,000.00	150,000.00
Repair & Maint.-Motor Vehicles	841	113,096.00	300,000.00	300,000.00
Taxes, Duties & Licenses	891	3,310.00	20,000.00	10,000.00
Insurance Expenses	893	33,091.58	226,100.00	175,500.00
Other Maintenance & Operating Expenses	969		70,000.00	70,000.00
Total MOOE		**6,130,684.22**	**22,067,787.00**	**23,777,631.00**
Total Appropriations		**44,695,860.43**	**63,313,020.00**	**64,804,298.00**

Prepared:

GEORGE R. REPIQUE, MD.
Department/Unit Head

Reviewed:

LEONOR R. VILLALOBOS
Provincial Budget Officer

Approved:

JUANITO VICTOR C. REMULLA, JR.
Provincial Governor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT

PROVINCIAL HEALTH OFFICE (SPECIAL PROJECTS)

Object of Expenditures	Account Code	Past Year 2013	Current Year 2014	Budget Year 2015
intenance & Other Operating Expenses				
aveling Expenses - Local	4411-1-751		180,000.00	
aining Expenses	753		100,000.00	75,000.00
ffice Supplies Expenses	755		30,000.00	
od Supplies Expenses	758	40,500.00	45,000.00	49,000.00
ugs and Medicines Expenses	759		200,000.00	50,000.00
edical, Dental & Laboratory Expenses	760		100,000.00	
soline, Oil & Lubricants Expenses	761	180,000.00	180,000.00	180,000.00
her Supplies Expenses	765		5,000.00	
ater Expenses	766		7,000.00	4,000.00
lephone Expenses-Landline	772		36,000.00	
lephone Expenses-Mobile	773	16,270.17	30,000.00	30,000.00
ernet Expenses	774	999.00	12,000.00	
nting and Binding Expenses	781		5,000.00	
gal Services	791		7,000.00	2,000.00
pair & Maint.- Motor Vehicles	841	11,050.00	100,000.00	100,000.00
urance Expenses	893		15,000.00	10,000.00
her Maintenance & Operating Expenses	969		10,000.00	
l MOOE		**248,819.17**	**1,062,000.00**	**500,000.00**
l Appropriations		**248,819.17**	**1,062,000.00**	**500,000.00**

ared:

RGE R. REPIQUE, MD.
rtment/Unit Head

Reviewed:

LEONOR R. VILLALOBOS
Provincial Budget Officer

Approved:

JUANITO VICTOR C. REMULLA, JR.
Provincial Governor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT

PROVINCIAL HEALTH OFFICE (PROVL. EPIDEMIOLOGY SURVEILLANCE UNIT)

Object of Expenditures	Account Code	Past Year 2013	Current Year 2014	Budget Year 2015
rsonal Services				
alaries and Wages - Regular	4411-1-701			1,205,748.00
alaries and Wages - Casual	705			
ersonnel Economic Relief Allowance	711			96,000.00
epresentation Allowance	713			60,000.00
ransportation Allowance	714			60,000.00
lothing & Uniform Allowance	715			20,000.00
ubsistence & Quarter Allowance	716			43,200.00
aundry Allowance	716			6,000.00
roductivity Incentive Allowance	717			8,000.00
azard Pay	721			159,049.00
ash Gift	724			20,000.00
ear End Bonus	725			100,479.00
ife and Retirement Insurance Contributions	731			144,690.00
ag-I.B.I.G. Contributions	732			4,800.00
HILHEALTH Contributions	733			18,087.00
CC Contributions	734			4,800.00
tal Personal Services		**0.00**	**0.00**	**1,950,853.00**
intenance & Other Operating Expenses				
raveling Expenses - Local	4411-1-751			153,600.00
raining Expenses	753			620,000.00
ffice Supplies Expenses	755			111,000.00
ood Supplies Expenses	758			169,000.00
rugs and Medicines Expenses	759			600,000.00
edical, Dental & Laboratory Expenses	760			50,000.00
asoline, Oil & Lubricants Expenses	761			144,000.00
ther Supplies Expenses	765			21,000.00
elephone Expenses-Landline	772			18,000.00
elephone Expenses-Mobile	773			12,000.00
nternet Expenses	774			12,000.00
rinting & Binding Expenses	781			11,000.00
ubscription Expenses	786			2,000.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT

PROVINCIAL HEALTH OFFICE (PROVL. EPIDEMIOLOGY SURVEILLANCE UNIT)

Object of Expenditures	Account Code	Past Year 2013	Current Year 2014	Budget Year 2015
epair & Maint.- Office Equipments	821			5,000.00
epair & Maint.- Motor Vehicles	841			100,000.00
surance Expenses	893			8,000.00
ther Maintenance & Operating Expenses	969			5,000.00
tal MOOE				**2,041,600.00**
tal Appropriations				**3,992,453.00**

epared:

ORGE R. REPIQUE, MD.
partment/Unit Head

Reviewed:

LEONOR R. VILLALOBOS
Provincial Budget Officer

Approved:

JUANITO VICTOR C. REMULLA, JR.
Provincial Governor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT

GEN. EMILIO AGUINALDO MEMORIAL HOSPITAL

Object of Expenditures	Account Code	Past Year 2013	Current Year 2014	Budget Year 2015
ersonal Services				
Salaries and Wages - Regular	4411-701	55,711,863.89	58,595,142.00	58,688,754.00
Salaries and Wages - Casual	705	14,150,869.43	16,004,688.00	16,004,688.00
Personnel Economic Relief Allowance	711	7,883,889.39	8,280,000.00	8,280,000.00
Representation Allowance	713	90,000.00	150,000.00	150,000.00
Transportation Allowance	714		150,000.00	150,000.00
Clothing & Uniform Allowance	715	1,670,000.00	1,725,000.00	1,725,000.00
Subsistence & Quarter Allowance	716	3,544,877.25	3,726,000.00	3,726,000.00
Laundry Allowance	716	490,441.49	517,500.00	517,500.00
Productivity Incentive Allowance	717	640,849.48	690,000.00	690,000.00
Honoraria- Consultants on Orthopedics	720		500,000.00	500,000.00
Hazard Pay	721	6,763,246.79	9,474,906.00	9,477,897.00
Overtime and Night Pay	723	499,540.81	300,000.00	300,000.00
Cash Gift	724	1,684,250.00	1,725,000.00	1,725,000.00
Year End Bonus	725	5,958,201.51	6,216,653.00	6,224,454.00
Life and Retirement Insurance Contributions	731	8,520,249.78	8,951,980.00	8,963,214.00
Pag-I.B.I.G. Contributions	732	401,900.00	1,047,670.00	414,000.00
PHILHEALTH Contributions	733	801,262.50	1,118,998.00	1,120,402.00
ECC Contributions	734	396,035.63	414,000.00	414,000.00
otal Personal Services		**109,207,477.95**	**119,587,537.00**	**119,070,909.00**
aintenance & Other Operating Expenses				
Traveling Expenses - Local	4411-751	132,901.92	400,000.00	400,000.00
Training Expenses	753	300,157.80	600,000.00	1,100,000.00
Office Supplies Expenses	755	2,848,760.00	4,000,000.00	4,200,000.00
Food Supplies Expenses	758	96,200.00	100,000.00	100,000.00
Drugs & Medicines Expenses	759		1,000,000.00	1,150,000.00
Medical, Dental and Lab. Supplies Expenses	760	5,972,325.00	9,500,000.00	9,650,000.00
Gasoline, Oil & Lubricant Expenses	761	780,000.00	1,240,000.00	1,130,000.00
Textbooks & Instructional Materials	763	3,996.75	25,000.00	20,000.00
Other Supplies Expenses	765	1,458,307.51	1,800,000.00	1,800,000.00
Water Expenses	766	107,589.50	432,000.00	252,000.00
Electricity Expenses	767	8,831,957.32	8,250,000.00	7,920,000.00
Postage and Deliveries Expenses	771		5,000.00	5,000.00
Telephone Expenses-Landline	772	329,700.01	1,043,000.00	708,000.00
Telephone Expenses-Mobile	773	61,397.65	90,000.00	90,000.00
Internet Expenses	774	11,500.60	36,000.00	72,000.00
Membership Dues & Cont. to Org.	778	12,400.00	20,000.00	20,000.00
Printing and Binding Expenses	781	294,140.00	500,000.00	500,000.00
Rent Expenses	782	172,050.00	210,000.00	210,000.00
Subscription Expenses	786	13,200.00	14,000.00	14,000.00

Object of Expenditures	Account Code	Past Year 2013	Current Year 2014	Budget Year 2015
Environment and Sanitary Services	794		1,500,000.00	1,500,000.00
General Services (Laundry Services)	795	2,240,000.00	2,400,000.00	2,400,000.00
Janitorial Services	796	7,107,092.00	9,109,011.00	9,109,011.00
Security Services	797	3,796,000.00	4,524,000.00	4,524,000.00
Other Professional Services	799	3,668,954.53	6,696,000.00	6,780,000.00
Other Professional Services (Dietary Services)	799	4,979,100.00	5,365,500.00	5,672,100.00
Other Professional Services (Medico Legal)	799		500,000.00	500,000.00
Other Professional Services (Maint. Services)	799	350,640.00	379,562.00	379,562.00
Repair & Maint.-Hospitals & Health Centers	813	217,652.94	1,200,000.00	4,200,000.00
Repair & Maint.-Office Equipments	821	41,950.00	130,000.00	130,000.00
Repair & Maint.-Communication Eqpts.	829		282,600.00	616,800.00
Repair & Maint.-Firefighting Eqpt. & Acc.	831		92,000.00	92,000.00
Repair & Maint.-Hospital Equipments	832	67,625.00	100,000.00	80,000.00
Repair & Maint.-Med, Dental & Lab. Eqpt.	833	103,840.00	50,000.00	50,000.00
Repair & Maint.-Tech. & Scientific Eqpts.	836		50,000.00	50,000.00
Repair & Maint.-Other Mach. & Eqpts.	840		100,000.00	100,000.00
Repair & Maint.-Motor Vehicles	841	138,997.00	308,000.00	180,000.00
Taxes, Duties & Licenses	891	131,960.96	240,000.00	180,000.00
Fidelity Bond Premiums	892	1,500.00	40,000.00	20,000.00
Insurance Expenses	893	35,741.30	180,000.00	160,000.00
Other Maintenance & Operating Expenses	969	936,845.00	500,000.00	500,000.00
Total MOOE		**45,244,482.79**	**63,011,673.00**	**66,564,473.00**
Total Appropriations		**154,451,960.74**	**182,599,210.00**	**185,635,382.00**

Prepared:

GEORGE R. REBIQUE, MD.
Department/Unit Head

Reviewed:

LEONOR R. VILLALOBOS
Provincial Budget Officer

Approved:

JUANITO VICTOR C. REMULLA, JR.
Provincial Governor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT

CAVITE CENTER FOR MENTAL HEALTH

Object of Expenditures	Account Code	Past Year 2013	Current Year 2014	Budget Year 2015
rsonal Services				
Salaries and Wages - Regular	4411-2-701	15,467,654.54	16,294,980.00	16,315,500.00
Salaries and Wages - Casual	705	2,640,386.00	2,921,736.00	2,921,736.00
ersonnel Economic Relief Allowance	711	2,198,727.27	2,352,000.00	2,352,000.00
epresentation Allowance	713	60,000.00	60,000.00	60,000.00
ransportation Allowance	714	60,000.00	60,000.00	60,000.00
lothing & Uniform Allowance	715	475,000.00	490,000.00	490,000.00
ubsistence & Quarter Allowance	716	989,249.11	1,058,400.00	1,058,400.00
aundry Allowance	716	136,664.85	147,000.00	147,000.00
roductivity Incentive Allowance	717	186,000.00	196,000.00	196,000.00
azard Pay	721	2,001,907.87	2,913,205.00	2,916,045.00
ash Gift	724	465,000.00	490,000.00	490,000.00
ear End Bonus	725	1,535,437.00	1,601,393.00	1,603,103.00
ife and Retirement Insurance Contributions	731	2,182,274.76	2,306,006.00	2,308,469.00
ag-I.B.I.G. Contributions	732	110,300.00	294,590.00	117,600.00
HILHEALTH Contributions	733	209,400.00	288,251.00	288,559.00
CC Contributions	734	109,302.15	117,600.00	117,600.00
tal Personal Services		**28,827,303.55**	**31,591,161.00**	**31,442,012.00**
intenance & Other Operating Expenses				
raveling Expenses - Local	4411-2-751	82,901.28	130,000.00	150,000.00
raining Expenses	753	178,750.00	150,000.00	150,000.00
ffice Supplies Expenses	755	397,226.00	500,000.00	550,000.00
rugs and Medicines Expenses	759	4,000,000.00	4,000,000.00	4,000,000.00
led., Dental and Lab. Supplies Expenses	760	90,000.00	150,000.00	100,000.00
asoline, Oil & Lubricants Expenses	761	168,000.00	192,000.00	192,000.00
ther Supplies Expenses	765	729,365.00	650,000.00	700,000.00
ater Expenses	766	7,000.00	7,000.00	17,000.00
ectricity Expenses	767	1,088,669.40	1,000,000.00	1,000,000.00
elephone Expenses-Landline	772	33,263.38	35,000.00	14,000.00
elephone Expenses-Mobile	773	19,134.45	22,000.00	24,000.00
ternet Expenses	774	11,722.50	12,000.00	33,000.00
embership Dues & Cont. to Org.	778	1,850.00	35,000.00	30,000.00
nt Expenses	782	37,500.00	90,000.00	72,000.00
vironment /Sanitary Services	794	63,600.00	60,000.00	60,000.00
her Professional Services	799	583,500.00	828,000.00	672,000.00
her Professional Services (Dietary Services)	799	5,990,700.00	6,065,105.00	6,002,400.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT

CAVITE CENTER FOR MENTAL HEALTH

Object of Expenditures	Account Code	Past Year 2013	Current Year 2014	Budget Year 2015
epair & Maint.-Office Equipments	821	27,168.00	50,000.00	40,000.00
epair & Maint.- Firefighting Eqpts. & Acc	831		40,000.00	30,000.00
epair & Maint.-Motor Vehicles	841	62,924.48	50,000.00	50,000.00
epair & Maint.-Artesian Wells	854		50,000.00	50,000.00
axes, Duties & Licenses	891	3,800.00	10,000.00	10,000.00
idelity Bond Premiums	892	3,375.00	7,000.00	3,600.00
ther Maintenance & Operating Expenses	969	12,428.00	75,000.00	50,000.00
tal MOOE		**13,592,877.49**	**14,208,105.00**	**14,000,000.00**
tal Appropriations		**42,420,181.04**	**45,799,266.00**	**45,442,012.00**

pared:

VICTORIA V. BRIGUELA, MD
partment/Unit Head

Reviewed:

LEONOR R. VILLALOBOS
Provincial Budget Officer

Approved:

JUANITO VICTOR C. REMULLA, JR.
Provincial Governor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT

KOREA-PHILS. FRIENDSHIP HOSPITAL

Object of Expenditures	Account Code	Past Year 2013	Current Year 2014	Budget Year 2015
ersonal Services				
Salaries and Wages - Regular	4411-3-701	21,194,073.19	22,595,442.00	22,630,980.00
Salaries and Wages - Casual	705	24,947,856.92	28,919,280.00	28,919,280.00
Personnel Economic Relief Allowance	711	5,371,251.54	5,760,000.00	5,760,000.00
Representation Allowance	713	172,500.00	180,000.00	180,000.00
Transportation Allowance	714	90,000.00	180,000.00	180,000.00
Clothing & Uniform Allowance	715	1,180,000.00	1,200,000.00	1,200,000.00
Subsistence & Quarter Allowance	716	2,416,777.62	2,592,000.00	2,592,000.00
Laundry Allowance	716	333,896.87	360,000.00	360,000.00
Productivity Incentive Allowance	717	432,333.30	480,000.00	480,000.00
Hazard Pay	721	3,056,281.68	3,784,907.00	3,783,104.00
Overtime & Night Pay	723	198,106.73	50,000.00	50,000.00
Cash Gift	724	1,160,750.00	1,200,000.00	1,200,000.00
Year End Bonus	725	4,020,249.40	4,292,894.00	4,295,855.00
Life and Retirement Insurance Contributions	731	5,715,159.90	6,181,767.00	6,186,032.00
Pag-I.B.I.G. Contributions	732	275,300.00	728,548.00	288,000.00
PHILHEALTH Contributions	733	539,611.36	772,721.00	773,254.00
ECC Contributions	734	271,633.88	288,000.00	288,000.00
otal Personal Services		**71,375,782.39**	**79,565,559.00**	**79,166,505.00**
aintenance & Other Operating Expenses				
Traveling Expenses - Local	4411-3-751	59,255.00	180,000.00	180,000.00
Training Expenses	753	196,434.50	500,000.00	500,000.00
Office Supplies Expenses	755	1,478,342.50	3,000,000.00	3,025,000.00
Food Supplies Expenses	758	172,940.00	200,000.00	200,000.00
Drugs and Medicines Expenses	759	7,238.00	2,000,000.00	2,000,000.00
Med., Dental and Lab. Supplies Expenses	760	3,812,415.50	15,170,100.00	9,610,000.00
Gasoline, Oil & Lubricants Expenses	761	425,650.00	550,000.00	410,000.00
Other Supplies Expenses	765	1,247,739.50	3,000,000.00	3,025,000.00
Water Expenses	766	3,990.00	5,000.00	10,500.00
Electricity Expenses	767	6,386,587.17	7,200,000.00	7,200,000.00
Postage and Deliveries Expenses	771	2,000.00	5,000.00	5,000.00
Telephone Expenses-Landline	772	252,610.19	635,000.00	653,000.00
Telephone Expenses-Mobile	773	60,214.81	72,000.00	72,000.00
Internet Expenses	774	50,454.27	60,000.00	84,000.00
Membership Dues & Cont. to Org.	778	3,400.00	10,000.00	10,000.00
Advertising Expenses	780	6,000.00	20,000.00	20,000.00
Printing and Binding Expenses	781	402,500.00	550,000.00	550,000.00
Rent Expenses	782	194,000.00	220,000.00	260,000.00
Subscription Expenses	786	6,000.00	6,000.00	6,000.00

Object of Expenditures	Account Code	Past Year 2013	Current Year 2014	Budget Year 2015
Environment/Sanitary Services	794		1,500,000.00	1,557,000.00
General Services (Laundry Services)	795	1,180,000.00	1,200,000.00	1,200,000.00
Janitorial Services	796	3,243,796.00	4,200,000.00	5,391,500.00
Security Services	797	910,000.00	936,000.00	936,000.00
Other Professional Services	799	2,597,499.96	5,900,000.00	5,900,000.00
Other Professional Services (Dietary Services)	799	3,196,728.00	3,500,000.00	3,500,000.00
Other Professional Services (Maint. Services)	799	357,360.00	500,000.00	500,000.00
Repair & Maint.-Hosp. & Health Centers	813	648,470.05	3,000,000.00	3,100,000.00
Repair & Maint.-Office Equipments	821	86,000.00	925,000.00	1,000,000.00
Repair & Maint.-Communication Eqpts.	829		215,000.00	110,000.00
Repair & Maint.-Firefighting Eqpts & Acc.	831		135,000.00	135,000.00
Repair & Maint.-Med., Dental & Lab. Eqpts.	833	116,665.00	300,000.00	300,000.00
Repair & Maint.-Other Mach. & Eqpt.	840		130,000.00	130,000.00
Repair & Maint.-Motor Vehicles	841	14,563.03	180,000.00	120,000.00
Taxes, Duties and Licenses	891	13,800.00	50,000.00	50,000.00
Fidelity Bond Premiums	892	7,500.00	30,000.00	30,000.00
Insurance Expenses	893	31,202.90	60,000.00	60,000.00
Other Maintenance & Operating Expenses	969	693,181.00	500,000.00	500,000.00
Total MOOE		**27,864,537.38**	**56,644,100.00**	**52,340,000.00**
Total Appropriations		**99,240,319.77**	**136,209,659.00**	**131,506,505.00**

Prepared:

GEORGE R. REPIQUE, MD.
Department/Unit Head

Reviewed:

LEONOR R. VILLALOBOS
Provincial Budget Officer

Approved:

JUANITO VICTOR C. REMULLA, JR.
Provincial Governor

E. PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT

KOREA-PHILS. FRIENDSHIP HOSPITAL - MEDICAL ARTS BUILDING

Object of Expenditures	Account Code	Past Year 2013	Current Year 2014	Budget Year 2015
Maintenance & Other Operating Expenses				
Traveling Expenses - Local	4411-5-751		10,000.00	
Training Expenses	753		10,000.00	10,000.00
Office Supplies Expenses	755	196,981.50	250,000.00	300,000.00
Med., Dental and Lab. Supplies Expenses	760	18,106.00		
Gasoline, Oil & Lubricants Expenses	761	45,000.00	48,000.00	20,000.00
Other Supplies Expenses	765	63,356.00	200,000.00	200,000.00
Water Expenses	766	211,727.50	240,000.00	240,000.00
Electricity Expenses	767	528,764.73	700,000.00	700,000.00
Postage and Deliveries Expenses	771	8,000.00	8,000.00	8,000.00
Telephone Expenses-Landline	772	51,170.97	72,000.00	72,000.00
Internet Expenses	774	11,085.67	24,000.00	24,000.00
Printing and Binding Expenses	781		20,000.00	20,000.00
Rent Expenses	782	21,000.00	62,000.00	62,000.00
Environment/Sanitary Services	794		50,000.00	50,000.00
Janitorial Services	796	277,264.00	350,000.00	350,000.00
Security Services	797	468,000.00	468,000.00	468,000.00
Other Professional Services	799	545,772.67	912,000.00	144,000.00
Repair & Maint.-Hospitals & Health Centers	813		200,000.00	166,000.00
Repair & Maint.-Other Structures	815		40,000.00	40,000.00
Repair & Maint.-Office Equipments	821		50,000.00	150,000.00
Repair & Maint.-Communication Eqpts.	829			50,000.00
Repair & Maint.-Firefighting Eqpt. & Acc	831		20,000.00	20,000.00
Repair & Maint.-Med., Dental & Lab Eqpt.	833		50,000.00	50,000.00
Repair & Maint.-Other Mach. & Eqpts.	840		150,000.00	300,000.00
Insurance Expenses	893		50,000.00	50,000.00
Other Maintenance & Operating Expenses	969	32,000.00		
Total MOOE		**2,478,229.04**	**3,984,000.00**	**3,494,000.00**
Total Appropriations		**2,478,229.04**	**3,984,000.00**	**3,494,000.00**

Prepared:

GEORGE R. REPIQUE, MD.
Department/Unit Head

Reviewed:

LEONOR R. VILLALOBOS
Provincial Budget Officer

Approved:

JUANITO VICTOR C. REMULLA, JR.
Provincial Governor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT

KOREA-PHILS. FRIENDSHIP HOSPITAL - DIALYSIS CLINIC

Object of Expenditures	Account Code	Past Year 2013	Current Year 2014	Budget Year 2015
aintenance & Other Operating Expenses				
raveling Expenses - Local	4411-4-751	2,200.00	11,000.00	11,000.00
raining Expenses	753	6,700.00	15,000.00	20,000.00
ffice Supplies Expenses	755	61,200.00	200,000.00	210,000.00
rugs and Medicines Expenses	759		10,000.00	10,000.00
ed., Dental and Lab. Supplies Expenses	760	4,230,850.00	6,000,000.00	6,000,000.00
asoline, Oil & Lubricants Expenses	761	96,000.00	132,000.00	132,000.00
ther Supplies Expenses	765	31,694.00	80,000.00	100,000.00
ater Expenses	766	97,550.51	80,000.00	500,000.00
lectricity Expenses	767	418,087.70	500,000.00	500,000.00
elephone Expenses-Landline	772	20,230.75	36,000.00	72,000.00
elephone Expenses-Mobile	773		18,000.00	19,200.00
ent Expenses	782		40,800.00	40,800.00
ubscription Expenses	786	4,800.00	5,000.00	5,000.00
nvironment/Sanitary Services	794		60,000.00	120,000.00
anitorial Services	796	138,632.00	148,000.00	148,000.00
ecurity Services	797	312,000.00	312,000.00	312,000.00
ther Professional Services	799	150,000.00	312,000.00	312,000.00
epair & Maint.-Office Equipments	821		30,000.00	30,000.00
epair & Maint.-Firefighting Eqpts & Acc	831		5,000.00	5,000.00
epair & Maint.-Med.,Dental & Lab Eqpt.	833		70,000.00	70,000.00
epair & Maint.-Other Mach. & Eqpts	840		20,000.00	25,000.00
axes, Duties and Licenses	891	14,500.00	15,000.00	15,000.00
nsurance Expenses	893		28,868.00	29,000.00
ther Maintenance & Operating Expenses	969	22,500.00	20,000.00	20,000.00
tal MOOE		**5,606,944.96**	**8,148,668.00**	**8,706,000.00**
al Appropriations		**5,606,944.96**	**8,148,668.00**	**8,706,000.00**

pared:

ORGE R. REPIQUE, MD.
partment/Unit Head

Reviewed:

LEONOR R. VILLALOBOS
Provincial Budget Officer

Approved:

JUANITO VICTOR C. REMULLA, JR.
Provincial Governor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT

DRA. OLIVIA SALAMANCA MEMORIAL HOSPITAL

Object of Expenditures	Account Code	Past Year 2013	Current Year 2014	Budget Year 2015
ersonal Services				
Salaries and Wages - Regular	4421-4-701	14,491,606.83	15,514,824.00	15,544,968.00
Salaries and Wages - Casual	705	2,261,196.00	2,355,384.00	2,355,384.00
Personnel Economic Relief Allowance	711	1,891,090.91	1,992,000.00	1,992,000.00
Representation Allowance	713	60,000.00	60,000.00	60,000.00
Transportation Allowance	714	60,000.00	60,000.00	60,000.00
Clothing & Uniform Allowance	715	400,000.00	415,000.00	415,000.00
Subsistence & Quarter Allowance	716	850,540.91	896,400.00	896,400.00
Laundry Allowance	716	118,255.68	124,500.00	124,500.00
Productivity Incentive Allowance	717	156,000.00	166,000.00	166,000.00
Hazard Pay	721	1,793,810.22	2,612,105.00	2,614,528.00
Cash Gift	724	396,500.00	415,000.00	415,000.00
Year End Bonus	725	1,399,032.90	1,489,184.00	1,491,696.00
Life and Retirement Insurance Contributions	731	2,005,208.40	2,144,425.00	2,148,043.00
Pag-I.B.I.G. Contributions	732	94,600.00	250,432.00	99,600.00
PHILHEALTH Contributions	733	190,925.00	268,054.00	268,506.00
ECC Contributions	734	92,926.71	99,600.00	99,600.00
otal Personal Services		**26,261,693.56**	**28,862,908.00**	**28,751,225.00**
aintenance & Other Operating Expenses				
Traveling Expenses - Local	4421-4-751	35,060.00	60,000.00	90,000.00
Training Expenses	753	45,031.00	60,000.00	519,500.00
Office Supplies Expenses	755	152,332.50	250,000.00	260,000.00
Food Supplies Exp. (Patient's Subsistence)	758	722,500.00	730,000.00	730,000.00
Drugs and Medicines Expenses	759		300,000.00	200,000.00
Med., Dental and Lab. Supplies Expenses	760	943,750.00	800,000.00	800,000.00
Gasoline, Oil & Lubricants Expenses	761	156,000.00	192,000.00	192,000.00
Other Supplies Expenses	765	1,146.50	40,000.00	40,000.00
Water Expenses	766			60,000.00
Electricity Expenses	767	1,319,588.20	1,100,000.00	929,000.00
Cooking Gas Expenses	768	24,000.00	35,000.00	30,000.00
Telephone Expenses-Landline	772	44,440.22	50,000.00	47,000.00
Telephone Expenses-Mobile	773		18,000.00	
Membership Dues and Cont. to Org.	778	4,400.00	25,000.00	20,000.00
Printing and Binding Expenses	781	121,428.25	125,000.00	120,000.00
Environment & Sanitary Expenses	794			40,000.00
Security Services	797			360,000.00
Other Professional Services	799	540,451.15	792,000.00	792,000.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT

DRA. OLIVIA SALAMANCA MEMORIAL HOSPITAL

Object of Expenditures	Account Code	Past Year 2013	Current Year 2014	Budget Year 2015
Repair & Maint.-Hospitals & Health Centers	813		200,000.00	150,000.00
Repair & Maint.-Office Equipments	821		10,000.00	10,000.00
Repair & Maint.-Firefighting Eqpt.& Acc.	831		30,000.00	20,000.00
Repair & Maint.-Other Mach. & Eqpts.	840		15,000.00	10,000.00
Repair & Maint.-Motor Vehicles	841	19,400.00	15,000.00	15,000.00
Taxes, Duties and Licenses	891	31,500.00	40,000.00	40,000.00
Fidelity Bond Premiums	892	5,587.50	15,000.00	15,000.00
Insurance Expenses	893	16,865.92	20,000.00	20,000.00
tal MOOE		**4,183,481.24**	**4,922,000.00**	**5,509,500.00**
l Appropriations		**30,445,174.80**	**33,784,908.00**	**34,260,725.00**

ared:

ELYN C. CABALLES, MD
rtment/Unit Head

Reviewed:

LEONOR R. VILLALOBOS
Provincial Budget Officer

Approved:

JUANITO VICTOR C. REMULLA, JR.
Provincial Governor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT

GENERAL TRIAS MEDICARE HOSPITAL

Object of Expenditures	Account Code	Past Year 2013	Current Year 2014	Budget Year 2015
rsonal Services				
alaries and Wages - Regular	4421-6-701	3,345,373.59	3,875,400.00	3,840,168.00
alaries and Wages - Casual	705	1,318,760.00	1,364,820.00	1,364,820.00
ersonnel Economic Relief Allowance	711	548,000.00	576,000.00	576,000.00
lothing & Uniform Allowance	715	115,000.00	120,000.00	120,000.00
ubsistence & Quarter Allowance	716	246,600.00	259,200.00	259,200.00
aundry Allowance	716	34,250.00	36,000.00	36,000.00
roductivity Incentive Allowance	717	45,666.66	48,000.00	48,000.00
lazard Pay	721	458,317.40	631,738.00	625,132.00
ash Gift	724	115,000.00	120,000.00	120,000.00
ear End Bonus	725	392,247.00	436,685.00	433,749.00
ife and Retirement Insurance Contributions	731	547,728.56	628,827.00	624,599.00
ag-I.B.I.G. Contributions	732	27,400.00	73,262.00	28,800.00
HILHEALTH Contributions	733	53,000.00	78,604.00	78,075.00
CC Contributions	734	26,885.08	28,800.00	28,800.00
al Personal Services		**7,274,228.29**	**8,277,336.00**	**8,183,343.00**
intenance & Other Operating Expenses				
aveling Expenses - Local	4421-6-751	30,400.00	60,000.00	60,000.00
aining Expenses	753	66,620.00	95,000.00	95,500.00
ffice Supplies Expenses	755	86,166.00	100,000.00	136,000.00
od Supplies Exp. (Patient's Subsistence)	758	146,000.00	146,000.00	252,000.00
ugs and Medicines Expenses	759		350,000.00	100,000.00
ed., Dental and Lab. Supplies Expenses	760	34,500.00	170,000.00	100,000.00
asoline, Oil & Lubricants Expenses	761		100,000.00	100,000.00
her Supplies Expenses	765	14,090.00	15,000.00	15,000.00
ectricity Expenses	767	335,761.65	276,000.00	420,000.00
ooking Gas Expenses	768	12,850.00	13,000.00	14,000.00
lephone Expenses-Mobile	773		12,000.00	12,000.00
ternet Expenses	774	9,761.53	13,000.00	17,000.00
embership Dues & Cont. to Org.	778	2,000.00	5,000.00	5,000.00
inting and Binding Expenses	781	30,000.00	30,000.00	10,000.00
nt Expenses	782		15,000.00	36,000.00
vironment/Sanitary Services	794		30,000.00	30,000.00
her Professional Services	799		480,000.00	492,000.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT

GENERAL TRIAS MEDICARE HOSPITAL

Object of Expenditures	Account Code	Past Year 2013	Current Year 2014	Budget Year 2015
Repair & Maint.-Office Equipments	821		30,000.00	25,000.00
Repair & Maint. - IT Equipments	823			5,000.00
Repair & Maint.-Firefighting Eqpts.& Acc.	831	4,000.00	10,000.00	10,000.00
Repair & Maint.-Motor Vehicles	841		20,000.00	20,000.00
Taxes Duties & Licenses	891	10,300.00	15,000.00	15,000.00
Fidelity Bond Premiums	892	3,075.00	5,500.00	5,500.00
Insurance Expenses	893		20,000.00	20,000.00
Other Maintenance & Operating Expenses	969	2,000.00	10,000.00	5,000.00
tal MOOE		**787,524.18**	**2,020,500.00**	**2,000,000.00**
l Appropriations		**8,061,752.47**	**10,297,836.00**	**10,183,343.00**

ared:

EROL F. LAVARIAS, JR. , MD
rtment/Unit Head

Reviewed:

LEONOR R. VILLALOBOS
Provincial Budget Officer

Approved:

JUANITO VICTOR C. REMULLA, JR.
Provincial Governor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT

CAVITE MUNICIPAL HOSPITAL

Object of Expenditures	Account Code	Past Year 2013	Current Year 2014	Budget Year 2015
sonal Services				
alaries and Wages - Regular	4421-2-701	4,755,641.20	4,917,828.00	4,925,268.00
alaries and Wages - Casual	705	1,410,148.00	1,842,576.00	1,842,576.00
rsonnel Economic Relief Allowance	711	701,636.37	768,000.00	768,000.00
lothing & Uniform Allowance	715	150,000.00	160,000.00	160,000.00
ubsistence & Quarter Allowance	716	315,695.45	345,600.00	345,600.00
aundry Allowance	716	43,784.10	48,000.00	48,000.00
oductivity Incentive Allowance	717	58,000.00	64,000.00	64,000.00
azard Pay	721	611,040.20	881,146.00	882,541.00
ash Gift	724	145,000.00	160,000.00	160,000.00
ear End Bonus	725	509,975.00	563,367.00	563,987.00
fe and Retirement Insurance Contributions	731	744,521.52	811,249.00	812,142.00
g-I.B.I.G. Contributions	732	35,100.00	96,515.00	38,400.00
HILHEALTH Contributions	733	71,743.50	101,407.00	101,518.00
CC Contributions	734	34,704.08	38,400.00	38,400.00
al Personal Services		**9,586,989.42**	**10,798,088.00**	**10,750,432.00**
intenance & Other Operating Expenses				
aveling Expenses - Local	4421-2-751	73,290.00	135,000.00	155,000.00
aining Expenses	753	63,455.00	108,000.00	177,000.00
ffice Supplies Expenses	755	63,897.50	102,600.00	115,000.00
od Supplies Exp. (Patient's Subsistence)	758	131,000.00	162,000.00	167,000.00
rugs and Medicines Expenses	759		30,000.00	90,000.00
ed., Dental and Lab. Supplies Expenses	760	76,000.00	155,768.00	160,000.00
asoline, Oil & Lubricants Expenses	761	10,000.00	12,000.00	43,000.00
her Supplies Expenses	765	15,185.50	11,035.00	50,600.00
ater Expenses	766	4,972.50	6,000.00	30,000.00
ectricity Expenses	767	398,224.80	400,000.00	420,000.00
ooking Gas Expenses	768	8,610.00	9,600.00	9,600.00
elephone Expenses-Landline	772	31,623.71	36,000.00	42,000.00
elephone Expenses-Mobile	773			18,000.00
ternet Expenses	774	10,889.00	12,000.00	24,000.00
embership Dues and Cont. to Org.	778	2,400.00	3,980.00	5,000.00
inting and Binding Expenses	781	6,000.00	5,000.00	6,000.00
nt Expenses	782	30,000.00	36,000.00	43,200.00
vironment/Sanitary Services	794			30,000.00
her Professional Services	799	287,500.00	312,000.00	312,000.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT

CAVITE MUNICIPAL HOSPITAL

Object of Expenditures	Account Code	Past Year 2013	Current Year 2014	Budget Year 2015
Repair & Maint.-Office Equipments	821	2,000.00	2,000.00	2,000.00
Repair & Maint.-Furniture & Fixtures	822		6,000.00	6,000.00
Repair & Maint.-Firefighting Eqpts.& Acc.	831	9,200.00	10,230.00	10,230.00
Repair &Maint.- Med., Dental & Lab. Eqpt.	833		8,000.00	8,000.00
Repair & Maint.-Artesian Wells	854	1,840.00	5,200.00	6,000.00
Taxes, Duties & Licenses	891	14,300.00	13,400.00	18,400.00
Fidelity Bond Premiums	892	3,675.00	4,875.00	4,870.00
Insurance Expenses	893	14,832.38	19,000.00	39,100.00
Other Maintenance & Operating Expenses	969	1,200.00	8,000.00	8,000.00
tal MOOE		**1,260,095.39**	**1,613,688.00**	**2,000,000.00**
al Appropriations		**10,847,084.81**	**12,411,776.00**	**12,750,432.00**

pared by:

EMELINA P. CUSTODIO, MD
partment/Unit Head

Reviewed by:

LEONOR R. VILLALOBOS
Provincial Budget Officer

Approved:

JUANITO VICTOR C. REMULLA, JR.
Provincial Governor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT

NAIC MEDICARE HOSPITAL

Object of Expenditures	Account Code	Past Year 2013	Current Year 2014	Budget Year 2015
ersonal Services				
Salaries and Wages - Regular	4421-7-701	3,114,184.37	3,302,628.00	3,304,920.00
Salaries and Wages - Casual	705	1,161,915.00	1,216,332.00	1,216,332.00
Personnel Economic Relief Allowance	711	538,000.00	552,000.00	552,000.00
Clothing & Uniform Allowance	715	115,000.00	115,000.00	115,000.00
Subsistence & Quarter Allowance	716	242,100.00	248,400.00	248,400.00
Laundry Allowance	716	32,875.00	34,500.00	34,500.00
Productivity Incentive Allowance	717	40,000.00	46,000.00	46,000.00
Hazard Pay	721	410,584.46	574,345.00	574,775.00
Cash Gift	724	112,500.00	115,000.00	115,000.00
Year End Bonus	725	362,330.50	376,580.00	376,771.00
Life and Retirement Insurance Contributions	731	516,926.28	542,276.00	542,551.00
Pag-I.B.I.G. Contributions	732	26,900.00	67,354.00	27,600.00
PHILHEALTH Contributions	733	49,625.00	67,785.00	67,819.00
ECC Contributions	734	26,373.20	27,600.00	27,600.00
otal Personal Services		**6,749,313.81**	**7,285,800.00**	**7,249,268.00**
aintenance & Other Operating Expenses				
Traveling Expenses - Local	4421-7-751	66,100.00	90,000.00	90,000.00
Training Expenses	753	62,710.00	100,000.00	80,000.00
Office Supplies Expenses	755	73,454.00	120,000.00	120,000.00
Food Supplies Exp. (Patient's Subsistence)	758	202,500.00	224,000.00	224,000.00
Drugs and Medicines Expenses	759		300,000.00	100,000.00
Med., Dental and Lab. Supplies Expenses	760	199,000.00	300,000.00	200,000.00
Gasoline, Oil & Lubricants Expenses	761	10,000.00	60,000.00	36,000.00
Other Supplies Expenses	765	5,586.00	50,000.00	102,000.00
Water Expenses	766			120,000.00
Electricity Expenses	767	329,509.80	360,000.00	360,000.00
Cooking Gas Expenses	768	5,600.00	13,000.00	10,000.00
Telephone Expenses-Landline	772	33,738.76	42,000.00	39,000.00
Telephone Expenses-Mobile	773		18,000.00	18,000.00
Membership Dues &Cont. to Org.	778	4,400.00	7,000.00	7,000.00
Printing and Binding Expenses	781	8,000.00	10,000.00	10,000.00
Subscription Expenses	786		3,000.00	1,500.00
Environment/Sanitary Services	794		54,000.00	65,000.00
General Services (Laundry Services)	795	60,000.00	60,000.00	60,000.00
Other Professional Services	799	174,000.00	288,000.00	288,000.00

. PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT

NAIC MEDICARE HOSPITAL

Object of Expenditures	Account Code	Past Year 2013	Current Year 2014	Budget Year 2015
Repair & Maint.-Office Equipments	821		10,000.00	5,000.00
Repair & Maint.-Firefighting Eqpts.& Acc.	831	7,000.00	7,000.00	7,000.00
Repair & Maint.-Med., Dental & Lab Eqpts.	833		10,000.00	5,000.00
Repair & Maint.-Motor Vehicles	841			12,000.00
Taxes, Duties & Licenses	891	9,800.00	10,000.00	10,000.00
Fidelity Bond Premiums	892		5,000.00	7,000.00
Insurance Expenses	893		13,500.00	13,500.00
Other Maintenance & Operating Expenses	969	400.00	10,000.00	10,000.00
otal MOOE		**1,251,798.56**	**2,164,500.00**	**2,000,000.00**
otal Appropriations		**8,001,112.37**	**9,450,300.00**	**9,249,268.00**

epared:

OSALINA N. VERIDIANO, MD
epartment/Unit Head

Reviewed:

LEONOR R. VILLALOBOS
Provincial Budget Officer

Approved:

JUANITO VICTOR C. REMULLA, JR.
Provincial Governor

. PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT

KAWIT KALAYAAN HOSPITAL

Object of Expenditures	Account Code	Past Year 2013	Current Year 2014	Budget Year 2015
ersonal Services				
Salaries and Wages - Regular	4421-1-701	4,886,959.31	4,912,860.00	4,932,984.00
Salaries and Wages - Casual	705	2,694,248.00	2,674,716.00	2,674,716.00
Personnel Economic Relief Allowance	711	911,677.42	912,000.00	912,000.00
Clothing & Uniform Allowance	715	190,000.00	190,000.00	190,000.00
Subsistence & Quarter Allowance	716	410,254.84	410,400.00	410,400.00
Laundry Allowance	716	56,979.84	57,000.00	57,000.00
Productivity Incentive Allowance	717	73,000.00	76,000.00	76,000.00
Hazard Pay	721	682,937.84	873,429.00	875,060.00
Cash Gift	724	190,000.00	190,000.00	190,000.00
Year End Bonus	725	620,884.00	632,298.00	633,975.00
Life and Retirement Insurance Contributions	731	893,968.80	910,510.00	912,924.00
Pag-I.B.I.G. Contributions	732	45,600.00	115,703.00	45,600.00
PHILHEALTH Contributions	733	87,150.00	113,814.00	114,116.00
ECC Contributions	734	45,014.04	45,600.00	45,600.00
otal Personal Services		**11,788,674.09**	**12,114,330.00**	**12,070,375.00**
laintenance & Other Operating Expenses				
Traveling Expenses - Local	4421-1-751	8,800.00	75,000.00	35,000.00
Training Expenses	753	42,327.00	100,000.00	80,000.00
Office Supplies Expenses	755	87,014.50	250,000.00	176,000.00
Food Supplies Expenses	758	500,000.00	500,000.00	300,000.00
Drugs & Medicines Expenses	759		800,000.00	140,000.00
Med., Dental and Lab. Supplies Expenses	760	108,000.00	300,000.00	299,000.00
Gasoline, Oil & Lubricants Expenses	761	26,573.00	72,000.00	72,000.00
Other Supplies Expenses	765	29,500.00	200,000.00	
Electricity Expenses	767	582,965.70	1,500,000.00	600,000.00
Cooking Gas Expenses	768	6,648.00	10,000.00	8,000.00
Telephone Expenses - Landline	772	1,800.00	20,000.00	10,000.00
Membership Dues & Cont. to Org.	778	1,000.00	10,000.00	10,000.00
Printing and Binding Expenses	781	13,945.00	30,000.00	20,000.00
Rent Expenses	782	22,500.00	36,000.00	36,000.00
Other Professional Services	799	601,090.56	1,044,000.00	672,000.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT

KAWIT KALAYAAN HOSPITAL

Object of Expenditures	Account Code	Past Year 2013	Current Year 2014	Budget Year 2015
Repair & Maint.-Firefighting Eqpt. & Acc.	831	5,600.00	10,000.00	10,000.00
Taxes, Duties & Licenses	891	8,500.00	15,000.00	12,000.00
Fidelity Bond Premiums	892	5,962.50	10,000.00	10,000.00
Insurance Expenses	893		20,000.00	10,000.00
otal MOOE		**2,052,226.26**	**5,002,000.00**	**2,500,000.00**
al Appropriations		**13,840,900.35**	**17,116,330.00**	**14,570,375.00**

oared:

IMELDA C. SIMON , MD
artment/Unit Head

Reviewed:

LEONOR R. VILLALOBOS
Provincial Budget Officer

Approved:

JUANITO VICTOR C. REMULLA, JR.
Provincial Governor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT

BACOOR DISTRICT HOSPITAL

Object of Expenditures	Account Code	Past Year 2013	Current Year 2014	Budget Year 2015
rsonal Services				
Salaries and Wages - Regular	4421-3-701	4,069,162.83	4,130,556.00	4,137,252.00
Salaries and Wages - Casual	705	1,135,020.00	1,334,736.00	1,334,736.00
Personnel Economic Relief Allowance	711	589,181.80	624,000.00	624,000.00
Clothing & Uniform Allowance	715	125,000.00	130,000.00	130,000.00
Subsistence & Quarter Allowance	716	265,131.80	280,800.00	280,800.00
Laundry Allowance	716	36,823.86	39,000.00	39,000.00
Productivity Incentive Allowance	717	38,666.66	52,000.00	52,000.00
Hazard Pay	721	519,195.98	721,155.00	722,410.00
Cash Gift	724	125,000.00	130,000.00	130,000.00
Year End Bonus	725	440,093.00	455,441.00	455,999.00
Life and Retirement Insurance Contributions	731	628,875.36	655,836.00	656,639.00
Pag-I.B.I.G. Contributions	732	29,800.00	78,778.00	31,200.00
PHILHEALTH Contributions	733	59,612.50	81,980.00	82,080.00
ECC Contributions	734	29,275.31	31,200.00	31,200.00
tal Personal Services		**8,090,839.10**	**8,745,482.00**	**8,707,316.00**
aintenance & Other Operating Expenses				
Traveling Expenses - Local	4421-3-751	80,840.00	100,000.00	160,000.00
Training Expenses	753	170,426.00	170,000.00	410,000.00
Office Supplies Expenses	755	270,264.50	350,000.00	310,000.00
Food Supplies Expenses (Patient's Subsistence)	758	114,680.00	865,050.00	360,000.00
Drugs and Medicines Expenses	759		500,000.00	560,000.00
Med., Dental and Lab. Supplies Expenses	760	363,090.00	500,000.00	566,000.00
Gasoline, Oil & Lubricants Expenses	761		120,000.00	72,000.00
Other Supplies Expenses	765	333,345.50	350,000.00	200,000.00
Water Expenses	766	16,200.00	300,000.00	613,520.00
Electricity Expenses	767		650,000.00	850,000.00
Cooking Gas Expenses	768		36,000.00	36,000.00
Postage & Deliveries Expenses	771		2,000.00	2,000.00
Telephone Expenses - Landline	772		100,000.00	45,200.00
Telephone Expenses - Mobile	773		20,000.00	
Internet Expenses	774	11,988.00	18,000.00	36,000.00
Membership Dues and Cont. to Org.	778	4,735.00	25,000.00	15,000.00
Printing and Binding Expenses	781	8,118.90	10,000.00	10,000.00
Rent Expenses	782	10,500.00	42,000.00	72,000.00
Subscription Expenses	786		5,000.00	
Legal Services	791	1,750.00	2,000.00	3,000.00
Environment/Sanitary Services	794		100,000.00	35,000.00
General Services (Laundry Services)	795		200,000.00	50,000.00

E. PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT

BACOOR DISTRICT HOSPITAL

Object of Expenditures	Account Code	Past Year 2013	Current Year 2014	Budget Year 2015
Janitorial Services	796	660,420.10	792,792.00	956,280.00
Security Services	797	936,000.00	936,000.00	1,092,000.00
Other Professional Services	799			1,956,000.00
Repair & Maint.- Hospitals & Health Centers	813		100,000.00	
Repair & Maint.- Office Equipments	821		10,000.00	
Repair & Maint.- Furniture & Fixtures	822		15,000.00	
Repair & Maint. - Firefighting Eqpts.&Acc	831		35,000.00	50,000.00
Repair & Maint.- Hospital Equipments	832		25,000.00	
Repair & Maint.-Motor Vehicles	841		30,000.00	25,000.00
Taxes, Duties and Licenses	891	13,000.00	20,000.00	15,000.00
Fidelity Bond Premiums	892	10,875.00	20,000.00	15,000.00
Insurance Expenses	893		65,000.00	
Other Maintenance & Operating Expenses	969	8,000.00	65,000.00	110,000.00
Total MOOE		**3,006,233.00**	**6,578,842.00**	**8,625,000.00**
Total Appropriations		**11,097,072.10**	**15,324,324.00**	**17,332,316.00**

Prepared:

EMIGIO D. CAMERINO, MD
Department/Unit Head

Reviewed:

LEONOR R. VILLALOBOS
Provincial Budget Officer

Approved:

JUANITO VICTOR C. REMULLA, JR.
Provincial Governor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT

CARSIGMA DISTRICT HOSPITAL

Object of Expenditures	Account Code	Past Year 2013	Current Year 2014	Budget Year 2015
ersonal Services				
Salaries and Wages - Regular	4421-5-701	5,766,157.01	6,571,236.00	6,589,188.00
Salaries and Wages - Casual	705	3,181,994.00	3,252,108.00	3,252,108.00
Personnel Economic Relief Allowance	711	1,059,272.72	1,152,000.00	1,152,000.00
Representation Allowance	713	60,000.00	60,000.00	60,000.00
Transportation Allowance	714	60,000.00	60,000.00	60,000.00
Clothing & Uniform Allowance	715	215,000.00	240,000.00	240,000.00
Subsistence & Quarter Allowance	716	476,672.72	518,400.00	518,400.00
Laundry Allowance	716	66,072.91	72,000.00	72,000.00
Productivity Incentive Allowance	717	68,000.00	96,000.00	96,000.00
Hazard Pay	721	779,338.23	1,192,179.00	1,198,333.00
Cash Gift	724	220,000.00	240,000.00	240,000.00
Year End Bonus	725	733,439.00	818,612.00	820,108.00
Life and Retirement Insurance Contributions	731	1,068,532.20	1,178,802.00	1,180,956.00
Pag-I.B.I.G. Contributions	732	53,200.00	148,642.00	57,600.00
PHILHEALTH Contributions	733	101,950.00	147,351.00	147,620.00
ECC Contributions	734	52,565.08	57,600.00	57,600.00
otal Personal Services		**13,962,193.87**	**15,804,930.00**	**15,741,913.00**
aintenance & Other Operating Expenses				
Traveling Expenses - Local	4421-5-751	70,437.60	100,000.00	100,000.00
Training Expenses	753	142,860.00	100,000.00	150,000.00
Office Supplies Expenses	755	247,038.00	300,000.00	275,000.00
Food Supplies Expenses	758	500,000.00	540,000.00	540,000.00
Drugs and Medicines Expenses	759		600,000.00	200,000.00
Med., Dental and Lab. Supplies Expenses	760	287,500.00	450,000.00	300,000.00
Gasoline, Oil & Lubricants Expenses	761	72,000.00	96,000.00	96,000.00
Other Supplies Expenses	765	40,000.00	50,000.00	50,000.00
Water Expenses	766	296,141.40	500,000.00	300,000.00
Electricity Expenses	767	343,755.03	500,000.00	350,000.00
Cooking Gas Expenses	768	14,400.00	24,000.00	20,000.00
Telephone Expenses - Landline	772	28,028.47	36,000.00	36,000.00
Telephone Expenses - Mobile	773	24,755.51	24,000.00	24,000.00
Membership Dues and Cont. to Org.	778	6,900.00	15,000.00	15,000.00
Rent Expenses	782	36,000.00	36,000.00	36,000.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT

CARSIGMA DISTRICT HOSPITAL

Object of Expenditures	Account Code	Past Year 2013	Current Year 2014	Budget Year 2015
Environment/Sanitary Services	794		60,000.00	36,000.00
Janitorial Services	796	979,524.00	1,033,032.00	1,033,032.00
Security Services	797	624,000.00	780,000.00	780,000.00
Other Professional Services	799	449,666.67	504,000.00	504,000.00
Repair & Maint.-Hospitals & Health Centers	813		100,000.00	17,968.00
Repair & Maint.-Office Equipments	821		23,712.00	12,000.00
Repair & Maint.-Firefighting Eqpt.& Acc.	831		40,000.00	50,000.00
Repair & Maint.-Motor Vehicles	841	9,511.00	50,000.00	50,000.00
Taxes, Duties and Licenses	891	13,300.00	10,000.00	10,000.00
Fidelity Bond Premiums	892	4,875.00	10,000.00	15,000.00
Other Maintenance & Operating Expenses	969		30,000.00	
otal MOOE		**4,190,692.68**	**6,011,744.00**	**5,000,000.00**
tal Appropriations		**18,152,886.55**	**21,816,674.00**	**20,741,913.00**

epared:

MBERTO J. CAGINGIN, JR., MD
epartment/Unit Head

Reviewed:

LEONOR R. VILLALOBOS
Provincial Budget Officer

Approved:

JUANITO VICTOR C. REMULLA, JR.
Provincial Governor

. PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT

SPECIAL PURPOSE APPROPRIATION

Object of Expenditures	Account Code	Past Year 2013 (Actual)	Current Year 2014 (Estimate)	Budget Year 2015 (Proposed)
20% Development Fund		369,745,255.29	408,659,745.00	466,001,219.00
otal Appropriations		**369,745,255.29**	**408,659,745.00**	**466,001,219.00**

epared:

TY HUBERT V. GERVACIO
ecutive Assistant V

Reviewed:

LEONOR R. VILLALOBOS
Provincial Budget Officer

Approved:

JUANITO VICTOR C. REMULLA, JR.
Provincial Governor

). PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT

SPECIAL PURPOSE APPROPRIATION

Object of Expenditures	Account Code	Past Year 2013 (Actual)	Current Year 2014 (Estimate)	Budget Year 2015 (Proposed)
Other Development Projects		150,169,101.11	102,000,000.00	103,586,942.00
tal Appropriations		**150,169,101.11**	**102,000,000.00**	**103,586,942.00**

epared:

TY HUBERT V. GERVACIO
ecutive Assistant V

Reviewed:

LEONOR R. VILLALOBOS
Provincial Budget Officer

Approved:

JUANITO VICTOR C. REMULLA, JR.
Provincial Governor

. PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT

SPECIAL PURPOSE APPROPRIATION

Object of Expenditures	Account Code	Past Year 2013 (Actual)	Current Year 2014 (Estimate)	Budget Year 2015 (Proposed)
Provincial Disaster Risk Reduction and Management Fund (PDRRMF)		96,817,536.00	135,400,000.00	149,500,000.00
otal Appropriations		**96,817,536.00**	**135,400,000.00**	**149,500,000.00**

epared:

TTY HUBERT V. GERVACIO
xecutive Assistant V

Reviewed:

LEONOR R. VILLALOBOS
Provincial Budget Officer

Approved:

JUANITO VICTOR C. REMULLA, JR.
Provincial Governor

D. PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT

SPECIAL PURPOSE APPROPRIATION

Object of Expenditures	Account Code	Past Year 2013 (Actual)	Current Year 2014 (Estimate)	Budget Year 2015 (Proposed)
Barangay Development Fund	874	6,340,000.00	8,290,000.00	8,290,000.00
Total Appropriations		**6,340,000.00**	**8,290,000.00**	**8,290,000.00**

Prepared:

ATTY HUBERT V. GERVACIO
Executive Assistant V

Reviewed:

LEONOR R. VILLALOBOS
Provincial Budget Officer

Approved:

JUANITO VICTOR C. REMULLA, JR.
Provincial Governor

). PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT

SPECIAL PURPOSE APPROPRIATION

Object of Expenditures	Account Code	Past Year 2013 (Actual)	Current Year 2014 (Estimate)	Budget Year 2015 (Proposed)
Loan Amortization		35,146,626.25	50,180,000.00	100,000,000.00
Total Appropriations		**35,146,626.25**	**50,180,000.00**	**100,000,000.00**

Prepared:

ITY HUBERT V. GERVACIO
Executive Assistant V

Reviewed:

LEONOR R. VILLALOBOS
Provincial Budget Officer

Approved:

JUANITO VICTOR C. REMULLA, JR.
Provincial Governor

. PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT

SPECIAL PURPOSE APPROPRIATION

Object of Expenditures	Account Code	Past Year 2013 (Actual)	Current Year 2014 (Estimate)	Budget Year 2015 (Proposed)
Provincial Council for the Protection of Children (PCPC)		6,790,891.75	20,432,987.00	23,300,061.00
tal Appropriations		**6,790,891.75**	**20,432,987.00**	**23,300,061.00**

epared:

TY HUBERT V. GERVACIO
ecutive Assistant V

Reviewed:

LEONOR R. VILLALOBOS
Provincial Budget Officer

Approved:

JUANITO VICTOR C. REMULLA, JR.
Provincial Governor

D. PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT

SPECIAL PURPOSE APPROPRIATION

Object of Expenditures	Account Code	Past Year 2013 (Actual)	Current Year 2014 (Estimate)	Budget Year 2015 (Proposed)
Senior Citizens & Persons With Disabilities (PWDs) Program		11,794,633.30	27,080,000.00	36,900,000.00
Total Appropriations		**11,794,633.30**	**27,080,000.00**	**36,900,000.00**

Prepared:

ITY HUBERT V. GERVACIO
Executive Assistant V

Reviewed:

LEONOR R. VILLALOBOS
Provincial Budget Officer

Approved:

JUANITO VICTOR C. REMULLA, JR.
Provincial Governor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT

SPECIAL PURPOSE APPROPRIATION

Object of Expenditures	Account Code	Past Year 2013 (Actual)	Current Year 2014 (Estimate)	Budget Year 2015 (Proposed)
ndowment Program		3,751,954.25	6,000,000.00	10,000,000.00
al Appropriations		**3,751,954.25**	**6,000,000.00**	**10,000,000.00**

pared:

HUBERT V. GERVACIO
cutive Assistant V

Reviewed:

LEONOR R. VILLALOBOS
Provincial Budget Officer

Approved:

JUANITO VICTOR C. REMULLA, JR.
Provincial Governor

). PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT

SPECIAL PURPOSE APPROPRIATION

Object of Expenditures	Account Code	Past Year 2013 (Actual)	Current Year 2014 (Estimate)	Budget Year 2015 (Proposed)
Hospital Discounts for Senior Citizens & Persons With Disabilities				2,000,000.00
Total Appropriations				**2,000,000.00**

Prepared:

TTY HUBERT V. GERVACIO
Executive Assistant V

Reviewed:

LEONOR R. VILLALOBOS
Provincial Budget Officer

Approved:

JUANITO VICTOR C. REMULLA, JR.
Provincial Governor

D. PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT

SPECIAL PURPOSE APPROPRIATION

Object of Expenditures	Account Code	Past Year 2013 (Actual)	Current Year 2014 (Estimate)	Budget Year 2015 (Proposed)
Philhealth No Balance Billing Policy				1,000,000.00
Total Appropriations				**1,000,000.00**

Prepared:

ATTY. HUBERT V. GERVACIO
Executive Assistant V

Reviewed:

LEONOR R. VILLALOBOS
Provincial Budget Officer

Approved:

JUANITO VICTOR C. REMULLA, JR.
Provincial Governor

D. PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT

SPECIAL PURPOSE APPROPRIATION

Object of Expenditures	Account Code	Past Year 2013 (Actual)	Current Year 2014 (Estimate)	Budget Year 2015 (Proposed)
Philhealth Enrollment at the Point of Care				4,200,000.00
otal Appropriations				**4,200,000.00**

repared:

TY HUBERT V. GERVACIO
xecutive Assistant V

Reviewed:

LEONOR R. VILLALOBOS
Provincial Budget Officer

Approved:

JUANITO VICTOR C. REMULLA, JR.
Provincial Governor

D. PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT

SPECIAL PURPOSE APPROPRIATION

Object of Expenditures	Account Code	Past Year 2013 (Actual)	Current Year 2014 (Estimate)	Budget Year 2015 (Proposed)
Real Property Tax Campaign Program	969	2,496,900.00	2,750,000.00	3,000,000.00
Total Appropriations		**2,496,900.00**	**2,750,000.00**	**3,000,000.00**

Prepared:

ATTY HUBERT V. GERVACIO
Executive Assistant V

Reviewed:

LEONOR R. VILLALOBOS
Provincial Budget Officer

Approved:

JUANITO VICTOR C. REMULLA, JR.
Provincial Governor

D. PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT

SPECIAL PURPOSE APPROPRIATION

Object of Expenditures	Account Code	Past Year 2013 (Actual)	Current Year 2014 (Estimate)	Budget Year 2015 (Proposed)
Capability Development Program		11,977,841.00	12,500,000.00	15,000,000.00
Total Appropriations		**11,977,841.00**	**12,500,000.00**	**15,000,000.00**

Prepared:

ATTY HUBERT V. GERVACIO
Executive Assistant V

Reviewed:

LEONOR R. VILLALOBOS
Provincial Budget Officer

Approved:

JUANITO VICTOR C. REMULLA, JR.
Provincial Governor

D. PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT

SPECIAL PURPOSE APPROPRIATION

Object of Expenditures	Account Code	Past Year 2013 (Actual)	Current Year 2014 (Estimate)	Budget Year 2015 (Proposed)
PHILHEALTH Subsidy Scheme Program for Indigents		26,499,825.00		
Total Appropriations		**26,499,825.00**		

Prepared:

ATTY. HUBERT V. GERVACIO
Executive Assistant V

Reviewed:

LEONOR R. VILLALOBOS
Provincial Budget Officer

Approved:

JUANITO VICTOR C. REMULLA, JR.
Provincial Governor

D. PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT

SPECIAL PURPOSE APPROPRIATION

Object of Expenditures	Account Code	Past Year 2013 (Actual)	Current Year 2014 (Estimate)	Budget Year 2015 (Proposed)
Annual Free Medical Check-Up for Provincial Employees		3,642,150.00	4,000,000.00	2,000,000.00
Total Appropriations		**3,642,150.00**	**4,000,000.00**	**2,000,000.00**

Prepared:

ATTY HUBERT V. GERVACIO
Executive Assistant V

Reviewed:

LEONOR R. VILLALOBOS
Provincial Budget Officer

Approved:

JUANITO VICTOR C. REMULLA, JR.
Provincial Governor

. PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT

SPECIAL PURPOSE APPROPRIATION

Object of Expenditures	Account Code	Past Year 2013 (Actual)	Current Year 2014 (Estimate)	Budget Year 2015 (Proposed)
Aid to Polytechnic University of the Philippines (PUP) - Alfonso Campus			12,000,000.00	10,000,000.00
otal Appropriations			**12,000,000.00**	**10,000,000.00**

repared:

TTY HUBERT V. GERVACIO
xecutive Assistant V

Reviewed:

LEONOR R. VILLALOBOS
Provincial Budget Officer

Approved:

JUANITO VICTOR C. REMULLA, JR.
Provincial Governor

D. PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT

SPECIAL PURPOSE APPROPRIATION

Object of Expenditures	Account Code	Past Year 2013 (Actual)	Current Year 2014 (Estimate)	Budget Year 2015 (Proposed)
Construction of Government Building				700,000,000.00
Total Appropriations				**700,000,000.00**

Prepared:

ATTY HUBERT V. GERVACIO
Executive Assistant V

Reviewed:

LEONOR R. VILLALOBOS
Provincial Budget Officer

Approved:

JUANITO VICTOR C. REMULLA, JR.
Provincial Governor

D. PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT

SPECIAL PURPOSE APPROPRIATION

Object of Expenditures	Account Code	Past Year 2013 (Actual)	Current Year 2014 (Estimate)	Budget Year 2015 (Proposed)
Internet Connection to all Public High School Libraries in the Province				1,500,000.00
Total Appropriations				**1,500,000.00**

Prepared:

ATTY HUBERT V. GERVACIO
Executive Assistant V

Reviewed:

LEONOR R. VILLALOBOS
Provincial Budget Officer

Approved:

JUANITO VICTOR C. REMULLA, JR.
Provincial Governor

D. PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT

SPECIAL PURPOSE APPROPRIATION

Object of Expenditures	Account Code	Past Year 2013 (Actual)	Current Year 2014 (Estimate)	Budget Year 2015 (Proposed)
Expenses for the Programs & Activities of the Gender And Development (GAD) Council				1,500,000.00
Total Appropriations				**1,500,000.00**

Prepared:

ATTY HUBERT V. GERVACIO
Executive Assistant V

Reviewed:

LEONOR R. VILLALOBOS
Provincial Budget Officer

Approved:

JUANITO VICTOR C. REMULLA, JR.
Provincial Governor

D. PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT

SPECIAL PURPOSE APPROPRIATION

Object of Expenditures	Account Code	Past Year 2013 (Actual)	Current Year 2014 (Estimate)	Budget Year 2015 (Proposed)
Project Cavite WiPhi				14,370,000.00
Total Appropriations				**14,370,000.00**

Prepared:

ATTY. HUBERT V. GERVACIO
Executive Assistant V

Reviewed:

LEONOR R. VILLALOBOS
Provincial Budget Officer

Approved:

JUANITO VICTOR C. REMULLA, JR.
Provincial Governor

D. PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT

SPECIAL PURPOSE APPROPRIATION

Object of Expenditures	Account Code	Past Year 2013 (Actual)	Current Year 2014 (Estimate)	Budget Year 2015 (Proposed)
SUBISIDIES & DONATIONS				
Subsidies	874			
Subsidy to LGUs	874			
Aid to Other LGUs (Equipments & Other Supplies)		16,396,594.24	20,000,000.00	20,000,000.00
Subsidy to NGAs	871			
Subsidy to Polytechnic University of the Philippines		1,775,000.00		
Subsidy to Cooperatives	878			
Subsidy to Cavite Provl. Employees Multi Purpose Cooperative		3,000,000.00		
Expenses for Southern Tagalog Cooperative Congress				1,000,000.00
SUB-TOTAL		**21,171,594.24**	**20,000,000.00**	**21,000,000.00**
Donations	878			
Aid to Cooperatives		435,000.00	2,000,000.00	2,000,000.00
Aid to Red Cross		400,000.00	500,000.00	500,000.00
Aid to Girl Scouts		400,000.00	400,000.00	400,000.00
Aid to Boy Scouts		500,000.00	500,000.00	500,000.00
Aid to Regional Development Council			250,000.00	250,000.00
Aid to Youth & Sports Devt. Program		2,433,005.00	4,000,000.00	5,000,000.00
Aid to Scholarship Program		21,586,865.32	15,000,000.00	20,000,000.00
Contribution to League of Provinces		160,000.00	260,000.00	450,000.00
Contribution to Calabarzon Coordinating Council			1,000,000.00	1,000,000.00
Aid to ABC		12,627,000.00	600,000.00	600,000.00
Aid to Cavite Councilor's League		800,000.00	800,000.00	800,000.00
Aid to Provincial Board Members League of the Phils. (PBMLP)			500,000.00	500,000.00
Aid to SK Federation		500,000.00		500,000.00
Assistance to Displaced Individuals & Families		260,000.00	3,000,000.00	2,000,000.00
Aid to Southern Tagalog (Calabarzon) Athletic Association (STCAA) Meet		11,994,011.00		
Other Donations		870,000.00	2,000,000.00	5,000,000.00
SUB-TOTAL		**52,965,881.32**	**30,810,000.00**	**39,500,000.00**
Total Appropriations		**74,137,475.56**	**50,810,000.00**	**60,500,000.00**

Prepared:

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Executive Assistant V

Reviewed:

LEONOR R. VILLALOBOS
Provincial Budget Officer

Approved:

JUANITO VICTOR C. REMULLA, JR.
Provincial Governor