Office/Department: Provincial Agriculturist's Office

Programmed Appropriation and Obligation By Object

Object of Expenditure	Account	Past Year	Current Year	Budget Year
	Code	2013	2014	2015
		Actual	Estimate	Estimate
Current Operating Expenditures				
Personal Services:				
Salaries and Wages - Regular	701	8,124,911.03	8,439,996.00	8,464,812.00
Salaries and Wages - Step Increment	701	0.00	18,180.00	15,413.00
Personnel Economic Relief Allowance	711	877,593.08	936,000.00	936,000.00
Representation Allowance	713	94,881.25	96,900.00	96,900.00
Transportation Allowance	714	0.00	96,900.00	96,900.00
Clothing/Uniform Allowance	715	180,000.00	195,000.00	195,000.00
Productivity Incentive Allowance	717	68,000.00	78,000.00	0.00
Cash Gift	724	182,500.00	195,000.00	195,000.00
Year End Bonus	725	675,982.50	706,102.00	707,336.00
Life and Retirement Insurance Contributions	731	976,188.30	1,014,981.00	1,017,627.00
PAG-IBIG Contributions	732	44,000.00	46,800.00	46,800.00
PHILHEALTH Contributions	733	93,400.00	125,161.00	125,161.00
ECC Contributions	734	43,343.68	46,800.00	46,800.00
Extra Hazard Premiums	734-1	0.00	12,055.00	12,055.00
Loyalty Incentive	749	0.00	0.00	15,000.00
Monetization/Other Personnel Benefits		1,623,408.00	0.00	0.00
Total Personal Services		12,984,207.84	12,007,875.00	11,970,804.00
Maintenance and Other Operating Expenses:				
Traveling Expenses (local)	751	242,135.25	500,000.00	400,000.00
Training Expenses	753	11,500.00	45,000.00	45,000.00
Training Expenses (in-service)	753	361,369.13	650,000.00	610,000.00
Office Supplies Expenses	755	245,824.37	285,000.00	0.00
Medical, Dental and Laboratory Supplies	760	0.00	3,000.00	3,000.00
Gasoline, Oil and Lubricants Expenses	761	448,608.52	550,000.00	500,000.00
Agricultural Supplies Expenses	762	1,025,290.00	2,000,000.00	2,000,000.00
- Purchase of seedlings of fruit-bearing trees and coffee	762	0.00	1,000,000.00	0.00
Other Supplies Expenses	765	288,240.85	450,000.00	550,000.00
Water Expenses	766	11,038.00	15,000.00	25,000.00
Electricity Expenses	767	109,821.56	112,000.00	121,000.00
Cooking Gas Expenses	768	7,190.00	20,000.00	15,000.00
Postage and Deliveries	771	19,936.00	20,000.00	20,000.00
Telephone Expenses - Landline	772	138,661.30	140,000.00	140,000.00
Telephone Expenses - Mobile	773	46,800.00	46,800.00	64,800.00
Internet Expenses	774	0.00	14,400.00	14,400.00
Membership Dues and Contributions to Organization	778	25,000.00	50,000.00	50,000.00
Printing and Binding Expenses	781	19,580.00	25,000.00	5,000.00

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C	Dbject of Expenditure	Account	Past Year	Current Year	Budget Year
		Code	2013	2014	2015
			Actual	Estimate	Estimate
Representation Expens		783	143,711.10	310,000.00	0.00
Subscription Expenses		786	6,756.00	7,500.00	7,500.00
Security Services	(@ P13,000.00/mo. x 3 guards)	797	378,918.93	396,000.00	468,000.00
Repairs and Maintenan	ce - Electrification/Power	805	0.00	115,000.00	0.00
Repairs and Maintenan	ce - Office Building	811	0.00	20,000.00	0.00
Repairs and Maintenan	·	821	7,500.00	5,000.00	5,000.00
Repairs and Maintenan	ce - IT Equipment and Software	823	6,112.00	5,000.00	5,000.00
	ce - Agricultural Equipment	827	0.00	10,000.00	5,000.00
	ce - Technical and Scientific Equipment	836	0.00	10,000.00	5,000.00
Repairs and Maintenan		841	169,789.79	200,000.00	200,000.00
	ce - Other Property, Plant and Equipment	850	0.00	5,000.00	5,000.00
Livelihood Assisstance Support to Organic A	arioultura Program	878	900,000.00	0.00	0.00
Donations:	7 shredders for 7 municipalities	878	385,200.00	0.00	623,000.00
Donations.	3 units coffee grinder	878	0.00	0.00	120,000.00
	2 units coffee depulper	878	0.00	0.00	20,000.00
	2 units coffee dehuller	878	0.00	0.00	20,000.00
	polyethylene plastic cover	878	0.00	0.00	270,000.00
	agricultural machineries/supplies, etc.	878	292,450.00	0.00	0.00
Insurance Expenses - 0		893-2	39,760.47	68,000.00	58,000.00
•	Other Maintenance and Operating Expenses		530,208.04	482,000.00	600,000.00
Support to Agricultur	al Program Partners/Organization:				
Other Maintenance and		969	0.00	0.00	83,000.00
Production Support S	ervices:				
Other Professional Ser		799	1,059,000.00	1,116,000.00	1,166,000.00
	ologist/Researcher @ P10,000.00/mo. for 11 n	nonths	, ,	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,,
7 Farm Workers @	P8,000.00/mo. for 11 months)				
Sisterhood Program			218,380.40	237,000.00	269,500.00
Traveling Expenses		751	13,170.00	30,000.00	30,000.00
Training Expenses		753	27,250.00	30,000.00	30,000.00
Office Supplies Expens	Office Supplies Expenses		26,591.40	21,000.00	19,500.00
Gasoline, Oil and Lubricants Expenses		761	0.00	0.00	30,000.00
Other Supplies Expenses		765	56,315.00	36,000.00	0.00
Representation Expens	ses	783	95,054.00	120,000.00	160,000.00

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Programmed Appropriation and Obligation By Object

Object of Expenditure	Account	Past Year	Current Year	Budget Year
Object of Experialities	Code	2013	2014	2015
	Code	Actual	Estimate	Estimate
Support to Benguet Vegetable Council Program		382,596.54	750,000.00	809,000.00
Traveling Expenses	751	0.00	75,000.00	75,000.00
Training Expenses (in-service)	753	87,863.54	166,000.00	300,000.00
Gasoline, Oil and Lubricants Expenses	761	0.00	50,000.00	30,000.00
Advertising Expenses	780	60,000.00	60,000.00	60,000.00
Representation Expenses	783	65,733.00	155,000.00	0.00
Other Professional Services	799	144,000.00	144,000.00	144,000.00
Other Maintenance and Operating Expenses	969	25,000.00	100,000.00	200,000.00
Support to Provincial Agricultural and Fishery Council			150,000.00	128,000.00
Traveling Expenses	751	2,515.00	10,000.00	6,000.00
Training Expenses (in-service)	753	26,428.25	40,000.00	32,500.00
Office Supplies Expenses	755	0.00	28,000.00	14,500.00
Gasoline, Oil and Lubricants Expenses	761	3,916.25	10,000.00	10,000.00
Representation Expenses	783	59,478.00	62,000.00	0.00
Other Maintenance and Operating Expenses	969	0.00	0.00	65,000.00
Support to the National Vegetable Congress	969	167,589.00	0.00	0.00
Provincial Local Technical Committee on Organic Agriculture				
Representation Expenses	783	0.00	25,000.00	0.00
Other Maintenance and Operating Expenses	969	0.00	0.00	20,000.00
Total		7,781,304.75	9,837,700.00	9,450,200.00
Infra Project:				
Installation of electrical wiring of the Multi-Purpose Building,				
pavilion at Bulala, Sablan	815	0.00	0.00	200,000.00
Total Maintenance and Other Operating Expenses		7,781,304.75	9,837,700.00	9,650,200.00
Total Current Operating Expenditures		20,765,512.59	21,845,575.00	21,621,004.00
Capital Outlay				
Office Equipment (photocopier)	221	0.00	0.00	150,000.00
Furniture and Fixtures	222	13,100.00	0.00	0.00
IT Equipment and Software (desktop & laptop computer, printer, etc.)	223	15,397.50	0.00	272,000.00
Agricultural Equipment (power sprayer, water pump, shredder)	227	70,100.00	30,000.00	154,000.00
Medical, Dental and Laboratory Equipment (sterilization, fumehood)	233	0.00	0.00	156,000.00
Other Machineries and Equipment (capacitor start motor)	240	57,980.00	0.00	12,000.00
Motor Vehicle (dump truck, motorcycles)	241	0.00	0.00	2,750,000.00
Other Property, Plant and Equipment (camera, airpot, refrigerator, etc.) 250	125,782.00	3,000.00	71,900.00
Total Capital Outlay	(282,359.50	33,000.00	3,565,900.00
Total Appropriations		21,047,872.09	21,878,575.00	25,186,904.00