

Office/Department: **Provincial Agriculturist's Office**

## Programmed Appropriation and Obligation By Object of Expenditure

| Object of Expenditure                              | Account Code | Past Year<br>2018<br>(Actual) | Current Year 2019 (Estimate) |                               |                      | Budget Year<br>2020<br>(Estimate) |
|--|--------------|-------------------------------|------------------------------|-------------------------------|----------------------|-----------------------------------|
|  |              |                               | First Semester<br>(Actual)   | Second Semester<br>(Estimate) | Total                |                                   |
| <b>Current Operating Expenditures</b>              |              |                               |                              |                               |                      |                                   |
| <b>Personal Services:</b>                          |              |                               |                              |                               |                      |                                   |
| Salaries and Wages - Regular                       | 5-01-01-010  | 10,494,081.22                 | 5,980,415.20                 | 6,996,168.80                  | 12,976,584.00        | 12,973,764.00                     |
| Salaries and Wages - Step Increment                | 5-01-01-010  | 8,584.00                      | 787.00                       | 4,841.00                      | 5,628.00             | 33,756.00                         |
| Salaries and Wages - Casual                        | 5-01-01-020  | 1,339,635.35                  | 523,938.92                   | 822,173.08                    | 1,346,112.00         | 1,346,112.00                      |
| Personnel Economic Relief Allowance                | 5-01-02-010  | 1,126,818.29                  | 558,182.16                   | 713,817.84                    | 1,272,000.00         | 1,272,000.00                      |
| Representation Allowance                           | 5-01-02-020  | 96,900.00                     | 40,375.00                    | 56,525.00                     | 96,900.00            | 96,900.00                         |
| Transportation Allowance                           | 5-01-02-030  | 0.00                          | 0.00                         | 96,900.00                     | 96,900.00            | 96,900.00                         |
| Clothing/Uniform Allowance                         | 5-01-02-040  | 272,000.00                    | 276,000.00                   | 42,000.00                     | 318,000.00           | 318,000.00                        |
| Productivity Enhancement Incentive                 | 5-01-02-080  | 235,000.00                    | 0.00                         | 265,000.00                    | 265,000.00           | 265,000.00                        |
| Longevity Pay                                      | 5-01-02-120  | 95,000.00                     | 15,000.00                    | 35,000.00                     | 50,000.00            | 20,000.00                         |
| Mid Year Bonus                                     | 5-01-02-140  | 1,022,669.00                  | 1,074,826.00                 | 119,590.00                    | 1,194,416.00         | 1,198,406.00                      |
| Year End Bonus                                     | 5-01-02-140  | 1,021,415.00                  | 0.00                         | 1,194,416.00                  | 1,194,416.00         | 1,198,406.00                      |
| Cash Gift  | 5-01-02-150  | 240,000.00                    | 0.00                         | 265,000.00                    | 265,000.00           | 265,000.00                        |
| Retirement and Life Insurance Premiums             | 5-01-03-010  | 1,417,391.56                  | 659,830.91                   | 1,059,568.09                  | 1,719,399.00         | 1,722,436.00                      |
| PAG-IBIG Contributions                             | 5-01-03-020  | 56,100.00                     | 24,400.00                    | 39,200.00                     | 63,600.00            | 63,600.00                         |
| PHILHEALTH Contributions                           | 5-01-03-030  | 148,140.66                    | 66,614.15                    | 112,287.85                    | 178,902.00           | 202,907.00                        |
| Employees Compensation Insurance Premium           | 5-01-03-040  | 56,521.94                     | 24,300.00                    | 39,300.00                     | 63,600.00            | 63,600.00                         |
| Anniversary Bonus                                  | 5-01-02-990  | 0.00                          | 0.00                         | 0.00                          | 0.00                 | 159,000.00                        |
| Other Personnel Benefits                           | 5-01-04-990  | 752,000.00                    | 0.00                         | 0.00                          | 0.00                 | 0.00                              |
| <b>Total Personal Services</b>                     |              | <b>18,382,257.02</b>          | <b>9,244,669.34</b>          | <b>11,861,787.66</b>          | <b>21,106,457.00</b> | <b>21,295,787.00</b>              |
| <b>Maintenance and Other Operating Expenses:</b>   |              |                               |                              |                               |                      |                                   |
| Traveling Expenses                                 | 5-02-01-010  | 399,223.08                    | 111,824.00                   | 388,176.00                    | 500,000.00           | 1,000,000.00                      |
| Traveling Expenses ( <i>Cooperative Services</i> ) | 5-02-01-010  | 0.00                          | 0.00                         | 50,000.00                     | 50,000.00            | 0.00                              |
| Training Expenses                                  | 5-02-02-010  | 93,500.00                     | 75,900.00                    | 84,100.00                     | 160,000.00           | 170,000.00                        |
| Training Expenses (in-service)                     | 5-02-02-010  | 1,389,009.83                  | 1,086,866.90                 | 2,627,954.10                  | 1,976,310.00         | 2,000,000.00                      |
| Animal/Zoological Supplies ( <i>Fishery</i> )      | 5-02-03-040  | 9,225.00                      | 54,450.00                    | 0.00                          | 54,450.00            | 28,000.00                         |
| Medical, Dental and Laboratory Supplies            | 5-02-03-080  | 45,370.00                     | 8,500.00                     | 0.00                          | 8,500.00             | 0.00                              |

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|--|--------------|-------------------------------|------------------------------|-------------------------------|--------------|-----------------------------------|
|  |              |                               | First Semester<br>(Actual)   | Second Semester<br>(Estimate) | Total        |                                   |
| Fuel, Oil and Lubricants Expenses                                    | 5-02-03-090  | 376,001.15                    | 151,397.74                   | 263,602.26                    | 415,000.00   | 460,000.00                        |
| Agricultural and Marine Supplies Expenses                            | 5-02-03-100  | 1,151,685.00                  | 1,499,870.00                 | 130.00                        | 1,500,000.00 | 1,100,000.00                      |
| Other Supplies and Materials Expenses                                | 5-02-03-990  | 555,399.00                    | 993,461.00                   | 6,035.00                      | 999,496.00   | 600,000.00                        |
| Water Expenses   | 5-02-04-010  | 7,856.99                      | 20,630.00                    | 45,370.00                     | 66,000.00    | 40,000.00                         |
| Electricity Expenses   | 5-02-04-020  | 99,665.71                     | 48,728.50                    | 71,271.50                     | 120,000.00   | 120,000.00                        |
| Postage and Courier Service  | 5-02-05-010  | 19,663.30                     | 0.00                         | 20,000.00                     | 20,000.00    | 5,000.00                          |
| Telephone Expenses - Landline  | 5-02-05-020  | 51,289.51                     | 22,780.63                    | 61,219.37                     | 84,000.00    | 75,000.00                         |
| Telephone Expenses - Mobile  | 5-02-05-020  | 217,200.00                    | 96,500.00                    | 135,100.00                    | 231,600.00   | 231,600.00                        |
| Awards and Rewards Expenses (Organic Agriculture)                    | 5-02-06-010  | 0.00                          | 0.00                         | 50,000.00                     | 50,000.00    | 0.00                              |
| Internet Subscription Expenses                                       | 5-02-05-030  | 23,940.00                     | 11,970.00                    | 12,030.00                     | 24,000.00    | 36,000.00                         |
| Prizes   | 5-02-06-020  | 72,500.00                     | 0.00                         | 0.00                          | 0.00         | 0.00                              |
| Security Services (14,500*3 guards)                                  | 5-02-12-030  | 497,130.54                    | 508,037.04                   | 13,962.96                     | 522,000.00   | 522,000.00                        |
| Repairs and Maintenance - Machinery and Equipment                    | 5-02-13-050  | 8,300.00                      | 2,703.00                     | 55,297.00                     | 58,000.00    | 50,000.00                         |
| Repairs and Maintenance - Transportation Equipment                   | 5-02-13-060  | 216,454.00                    | 104,770.00                   | 195,230.00                    | 300,000.00   | 200,000.00                        |
| Repairs and Maintenance - Other Property, Plant and Equipment        | 5-02-13-990  | 3,960.00                      | 0.00                         | 5,000.00                      | 5,000.00     | 5,000.00                          |
| Taxes, Duties and Licenses   | 5-02-16-010  | 15,336.22                     | 12,739.98                    | 27,260.02                     | 40,000.00    | 20,000.00                         |
| Insurance Expenses - Government Vehicles                             | 5-02-16-030  | 46,696.69                     | 30,519.69                    | 24,480.31                     | 55,000.00    | 40,000.00                         |
| Printing and Publication Expenses                                    | 5-02-99-020  | 0.00                          | 0.00                         | 5,000.00                      | 5,000.00     | 0.00                              |
| Membership Dues and Contributions to Organizations                   | 5-02-99-060  | 0.00                          | 50,000.00                    | 0.00                          | 50,000.00    | 50,000.00                         |
| Subscription Expenses  | 5-02-99-070  | 6,696.00                      | 2,224.00                     | 5,276.00                      | 7,500.00     | 7,500.00                          |
| Other Maintenance and Operating Expenses                             | 5-02-99-990  | 8,676.00                      | 0.00                         | 0.00                          | 0.00         | 0.00                              |
| Installation of Private Branch (PBX) Exchange System                 | 5-02-99-990  | 0.00                          | 0.00                         | 50,000.00                     | 50,000.00    | 0.00                              |
| <b><u>Support to Agricultural Program Partners/Organization:</u></b> |              |                               |                              |                               |              |                                   |
| Other Maintenance and Operating Expenses                             | 5-02-99-990  | 67,840.00                     | 0.00                         | 0.00                          | 0.00         | 0.00                              |
| <b><u>Production Support Services:</u></b>                           |              |                               |                              |                               |              |                                   |
| Other General Services   | 5-02-12-990  | 530,000.00                    | 0.00                         | 0.00                          | 0.00         | 0.00                              |
| <b>Agri-Eco Farm and CTS</b>   |              |                               |                              |                               |              |                                   |
| Other General Services (6 FW*11,173*12)                              | 5-02-12-990  | 0.00                          | 178,768.00                   | 312,844.00                    | 491,612.00   | 804,456.00                        |

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|--|--------------|-------------------------|------------------------------|----------------------------|------------|-----------------------------|
|  |              |                         | First Semester (Actual)      | Second Semester (Estimate) | Total      |                             |
| <b>G-Zero Soiless Potato S/P</b>   |              |                         |                              |                            |            |                             |
| Other General Services (1 FW*11,173*12)  | 5-02-12-990  | 0.00                    | 89,384.00                    | 156,422.00                 | 245,806.00 | 134,076.00                  |
| <b>Trichoderma Production</b>  |              |                         |                              |                            |            |                             |
| Other General Services   | 5-02-12-990  | 105,806.45              | 44,692.00                    | 78,211.00                  | 122,903.00 | 0.00                        |
| <b>Potato Seed Production</b>  |              |                         |                              |                            |            |                             |
| Other General Services (3 FW*11,173*12)  | 5-02-12-990  | 440,000.00              | 134,076.00                   | 234,633.00                 | 368,709.00 | 402,228.00                  |
| <b>Organic Agriculture</b>   |              |                         |                              |                            |            |                             |
| Other General Services (1 FW*11,173*12)  | 5-02-12-990  | 94,000.00               | 44,692.00                    | 78,211.00                  | 122,903.00 | 134,076.00                  |
| <b><u>Young Farmers Exchange Program Technical Training Program (Sisterhood Program)</u></b> |              |                         |                              |                            |            |                             |
| Training Expenses  | 5-02-02-010  | 54,590.00               | 0.00                         | 0.00                       | 0.00       | 0.00                        |
| Other Maintenance and Operating Expenses   | 5-02-99-990  | 86,895.00               | 0.00                         | 0.00                       | 0.00       | 0.00                        |
| <b><u>Support to Benguet Vegetable Council Program</u></b>                                   |              |                         |                              |                            |            |                             |
| Training Expenses (in-service)   | 5-02-02-010  | 117,928.00              | 130,260.00                   | 169,740.00                 | 300,000.00 | 64,000.00                   |
| Repairs and Maintenance - Transportation Equipment   | 5-02-13-060  | 46,400.00               | 0.00                         | 0.00                       | 0.00       | 0.00                        |
| Advertising Expenses   | 5-02-99-010  | 59,318.18               | 24,565.22                    | 35,434.78                  | 60,000.00  | 72,000.00                   |
| Other General Services (Honoraria of Brgy. Agricultural Extension Workers)                   | 5-02-12-990  | 0.00                    | 0.00                         | 500,000.00                 | 500,000.00 | 840,000.00                  |
| Other Maintenance and Operating Expenses   | 5-02-99-990  | 20,750.00               | 0.00                         | 0.00                       | 0.00       | 0.00                        |
| <b><u>Support to Provincial Agricultural and Fishery Council</u></b>                         |              |                         |                              |                            |            |                             |
| Training Expenses (in-service)   | 5-02-02-010  | 33,622.00               | 30,950.00                    | 68,050.00                  | 99,000.00  | 125,000.00                  |
| Office Supplies Expenses   | 5-02-03-010  | 14,570.00               | 0.00                         | 0.00                       | 0.00       | 0.00                        |
| Other Maintenance and Operating Expenses   | 5-02-99-990  | 37,650.00               | 0.00                         | 0.00                       | 0.00       | 0.00                        |
| <b><u>Provincial Local Technical Committee on Organic Agriculture</u></b>                    |              |                         |                              |                            |            |                             |
| Training Expenses (in-service)   | 5-02-02-010  | 0.00                    | 0.00                         | 50,000.00                  | 50,000.00  | 33,000.00                   |
| Other Maintenance and Operating Expenses   | 5-02-99-990  | 17,717.50               | 0.00                         | 0.00                       | 0.00       | 0.00                        |

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|---|--------------|-------------------------------|------------------------------|-------------------------------|--------------|-----------------------------------|
|   |              |                               | First Semester<br>(Actual)   | Second Semester<br>(Estimate) | Total        |                                   |
| <b><u>Promotion and Establishment of Cacao</u></b>                                  |              |                               |                              |                               |              | <b>554,076.00</b>                 |
| Training Expenses (in-service)  | 5-02-02-010  | 167,918.40                    | 101,014.00                   | 128,986.00                    | 230,000.00   | 120,000.00                        |
| Agricultural and Marine Supplies Expenses   | 5-02-03-100  | 0.00                          | 551,275.00                   | 48,725.00                     | 600,000.00   | 300,000.00                        |
| Other General Services  | 5-02-12-990  | 105,000.00                    | 44,692.00                    | 78,211.00                     | 122,903.00   | 134,076.00                        |
| Animal/Zoological Supplies Expenses   | 5-02-03-040  | 0.00                          | 434,890.00                   | 65,110.00                     | 500,000.00   | 0.00                              |
| Establishment of Techno Demo - Integrated Farming System                            | 5-02-03-100  | 0.00                          | 1,148,803.00                 | 51,197.00                     | 1,200,000.00 | 0.00                              |
| Other Supplies and Materials Expenses   | 5-02-03-990  | 0.00                          | 267,459.33                   | 32,540.67                     | 300,000.00   | 0.00                              |
| <b><u>Integrated Diversified Farming System (IDFS)</u></b>                          |              |                               |                              |                               |              | <b>1,690,000.00</b>               |
| Training Expenses   | 5-02-02-010  | 0.00                          | 0.00                         | 0.00                          | 0.00         | 340,000.00                        |
| Animal/Zoological Supplies  | 5-02-03-040  | 0.00                          | 0.00                         | 0.00                          | 0.00         | 545,000.00                        |
| Agricultural and Marine Supplies Expenses   | 5-02-03-100  | 0.00                          | 0.00                         | 0.00                          | 0.00         | 540,000.00                        |
| Other Supplies and Materials Expenses   | 5-02-03-990  | 0.00                          | 0.00                         | 0.00                          | 0.00         | 265,000.00                        |
| <b><u>Promotion of Organic Agriculture thru Provincial Ordinance No. 18-238</u></b> |              |                               |                              |                               |              | <b>1,000,000.00</b>               |
| Training Expenses   | 5-02-02-010  | 0.00                          | 0.00                         | 0.00                          | 0.00         | 281,140.00                        |
| Agricultural and Marine Supplies Expenses   | 5-02-03-100  | 0.00                          | 0.00                         | 0.00                          | 0.00         | 598,860.00                        |
| Other Supplies and Materials Expenses   | 5-02-03-990  | 0.00                          | 0.00                         | 0.00                          | 0.00         | 120,000.00                        |
| <b><u>Development of Agri Eco-Farm</u></b>  |              |                               |                              |                               |              | <b>420,000.00</b>                 |
| Other Supplies and Materials Expenses   | 5-02-03-990  | 0.00                          | 0.00                         | 0.00                          | 0.00         | 410,000.00                        |
| Other Maintenance and Operating Expenses  | 5-02-99-990  | 0.00                          | 0.00                         | 0.00                          | 0.00         | 10,000.00                         |
| <b><u>COLD CHAIN SERVICES</u></b>   |              |                               |                              |                               |              |                                   |
| Traveling Expenses  | 5-02-01-010  | 233,386.00                    | 59,206.00                    | 220,794.00                    | 280,000.00   | 280,000.00                        |
| Training Expenses   | 5-02-02-010  | 1,000.00                      | 0.00                         | 10,000.00                     | 10,000.00    | 10,000.00                         |
| Fuel, Oil and Lubricants Expenses   | 5-02-03-090  | 34,714.89                     | 999.00                       | 42,001.00                     | 43,000.00    | 30,000.00                         |
| Other Supplies and Materials Expenses   | 5-02-03-990  | 5,712.00                      | 0.00                         | 7,000.00                      | 7,000.00     | 8,000.00                          |
| Water Expenses  | 5-02-04-010  | 0.00                          | 0.00                         | 3,000.00                      | 3,000.00     | 3,000.00                          |

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|--|--------------|-------------------------------|------------------------------|-------------------------------|----------------------|-----------------------------------|
|  |              |                               | First Semester<br>(Actual)   | Second Semester<br>(Estimate) | Total                |                                   |
| Electricity Expenses                                     | 5-02-04-020  | 179,741.62                    | 134,518.99                   | 165,481.01                    | 300,000.00           | 300,000.00                        |
| Telephone Expenses - Landline                            | 5-02-05-020  | 12,678.47                     | 6,618.37                     | 7,381.63                      | 14,000.00            | 14,000.00                         |
| Telephone Expenses - Mobile                              | 5-02-05-020  | 27,000.00                     | 12,500.00                    | 17,500.00                     | 30,000.00            | 30,000.00                         |
| Internet Subscription Expenses                           | 5-02-05-030  | 11,988.00                     | 5,572.92                     | 6,427.08                      | 12,000.00            | 12,000.00                         |
| Security Services  | 5-02-12-030  | 400,646.81                    | 434,528.15                   | 471.85                        | 435,000.00           | 522,000.00                        |
| Repairs and Maintenance - Buildings and Other Structures | 5-02-13-040  | 25,718.00                     | 0.00                         | 170,000.00                    | 170,000.00           | 0.00                              |
| Repairs and Maintenance - Machinery and Equipment        | 5-02-13-050  | 0.00                          | 0.00                         | 16,000.00                     | 16,000.00            | 16,000.00                         |
| Repairs and Maintenance - Transportation Equipment       | 5-02-13-060  | 208,945.00                    | 35,865.00                    | 324,135.00                    | 360,000.00           | 220,000.00                        |
| Taxes, Duties and Licenses                               | 5-02-16-010  | 15,425.30                     | 11,646.24                    | 1,353.76                      | 13,000.00            | 12,000.00                         |
| Insurance Expenses - Government Vehicles                 | 5-02-16-030  | 26,680.64                     | 36,654.51                    | 19,345.49                     | 56,000.00            | 56,000.00                         |
| Membership Dues and Contributions to Organizations       | 5-02-99-060  | 8,000.00                      | 0.00                         | 8,000.00                      | 8,000.00             | 10,000.00                         |
| Subscription Expenses                                    | 5-02-99-070  | 882.00                        | 306.00                       | 694.00                        | 1,000.00             | 1,000.00                          |
| <b>Total Maintenance and Other Operating Expenses</b>    |              | <b>8,507,302.28</b>           | <b>8,857,808.21</b>          | <b>7,304,394.79</b>           | <b>14,423,692.00</b> | <b>14,557,012.00</b>              |
| <b>Total Current Operating Expenditures</b>              |              | <b>26,889,559.30</b>          | <b>18,102,477.55</b>         | <b>19,166,182.45</b>          | <b>35,530,149.00</b> | <b>35,852,799.00</b>              |
| <b>Capital Outlay:</b>                                   |              |                               |                              |                               |                      |                                   |
| Office Equipment   | 1-07-05-020  | 47,790.00                     | 155,250.00                   | 2,750.00                      | 158,000.00           | 35,000.00                         |
| Information and Communication Technology Equipment       | 1-07-05-030  | 127,641.00                    | 91,385.30                    | 16,614.70                     | 108,000.00           | 120,000.00                        |
| Motor Vehicles   | 1-07-06-010  | 120,000.00                    | 140,000.00                   | 0.00                          | 140,000.00           | 160,000.00                        |
| Furnitures and Fixtures                                  | 1-07-07-010  | 14,950.00                     | 35,000.00                    | 0.00                          | 35,000.00            | 30,000.00                         |
| Other Property, Plant and Equipment                      | 1-07-99-990  | 203,495.00                    | 53,000.00                    | 1,500.00                      | 54,500.00            | 20,000.00                         |
| Technical and Scientific Equipment                       | 1-07-05-140  | 0.00                          | 0.00                         | 0.00                          | 0.00                 | 0.00                              |
| Power Supply System                                      | 1-07-03-050  | 0.00                          | 0.00                         | 0.00                          | 0.00                 | 0.00                              |
| Agricultural and Forestry Equipment                      | 1-07-05-040  | 32,000.00                     | 30,000.00                    | 300,000.00                    | 330,000.00           | 0.00                              |
| Medical Equipment  | 1-07-05-110  | 27,000.00                     | 45,000.00                    | 0.00                          | 45,000.00            | 0.00                              |
| <b>Cold Chain Services</b>                               |              |                               |                              |                               |                      |                                   |
| Information and Communication Technology Equipment       | 1-07-05-030  | 39,208.00                     | 40,000.00                    | 0.00                          | 40,000.00            | 0.00                              |
| Other Machinery and Equipment                            | 1-07-05-990  | 750,000.00                    | 0.00                         | 0.00                          | 0.00                 | 0.00                              |

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| Motor Vehicle   | 1-07-06-010  | 2,400,000.00                  | 0.00                         | 0.00                          | 0.00                 | 0.00                              |
| <b><u>Development of Eco-Farm</u></b>   |              |                               |                              |                               |                      |                                   |
| Information and Communication Technology Equipment  | 1-07-05-030  | 0.00                          | 0.00                         | 0.00                          | 0.00                 | 50,000.00                         |
| Other Property, Plant and Equipment   | 1-07-99-990  | 0.00                          | 0.00                         | 0.00                          | 0.00                 | 418,000.00                        |
| Furniture and Fixtures  | 1-07-07-010  | 0.00                          | 0.00                         | 0.00                          | 0.00                 | 60,000.00                         |
| <b>Total</b>  |              | <b>3,762,084.00</b>           | <b>589,635.30</b>            | <b>320,864.70</b>             | <b>910,500.00</b>    | <b>893,000.00</b>                 |
| <b><u>Infrastructure:</u></b>   |              |                               |                              |                               |                      |                                   |
| Construction of slope protection (various section), Eco Farm<br>Bulala, Bayabas                                     | 1-07-02-990  | 0.00                          | 0.00                         | 0.00                          | 0.00                 | 3,000,000.00                      |
| Construction of Reception Building and Comfort Room with<br>Lavatory, Bulala Agri-Eco Farm, Bulala, Bayabas, Sablan | 1-07-04-990  | 2,670,039.96                  | 0.00                         | 0.00                          | 0.00                 | 0.00                              |
| <b><u>Cold Chain Services</u></b>   |              |                               |                              |                               |                      |                                   |
| Construction of Power House, Benguet Cold Chain Project   | 1-07-04-990  | 489,468.04                    | 0.00                         | 0.00                          | 0.00                 | 0.00                              |
| <b>Total Infrastructure</b>   |              | <b>3,159,508.00</b>           | <b>0.00</b>                  | <b>0.00</b>                   | <b>0.00</b>          | <b>3,000,000.00</b>               |
| <b>Total Capital Outlay</b>   |              | <b>6,921,592.00</b>           | <b>589,635.30</b>            | <b>320,864.70</b>             | <b>910,500.00</b>    | <b>3,893,000.00</b>               |
| <b>Total Appropriations</b>   |              | <b>33,811,151.30</b>          | <b>18,692,112.85</b>         | <b>19,487,047.15</b>          | <b>36,440,649.00</b> | <b>39,745,799.00</b>              |

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