

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

## Programmed Appropriation and Obligation By Object

Object of Expenditure	Account Code	Past Year 2013 Actual	Current Year 2014 Estimate	Budget Year 2015 Estimate
<b>Current Operating Expenditures</b>				
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
<b>Total Personal Services</b>		<b>12,984,207.84</b>	<b>12,007,875.00</b>	<b>11,970,804.00</b>
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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Representation Expenses	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 Maintenance - Electrification/Power	805	0.00	115,000.00	0.00
Repairs and Maintenance - Office Building	811	0.00	20,000.00	0.00
Repairs and Maintenance - Office Equipment	821	7,500.00	5,000.00	5,000.00
Repairs and Maintenance - IT Equipment and Software	823	6,112.00	5,000.00	5,000.00
Repairs and Maintenance - Agricultural Equipment	827	0.00	10,000.00	5,000.00
Repairs and Maintenance - Technical and Scientific Equipment	836	0.00	10,000.00	5,000.00
Repairs and Maintenance - Motor Vehicle	841	169,789.79	200,000.00	200,000.00
Repairs and Maintenance - Other Property, Plant and Equipment	850	0.00	5,000.00	5,000.00
Livelihood Assisstance	878	900,000.00	0.00	0.00
<b><i>Support to Organic Agriculture Program:</i></b>				
Donations: 7 shredders for 7 municipalities	878	385,200.00	0.00	623,000.00
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 - Government Vehicles	893-2	39,760.47	68,000.00	58,000.00
Other Maintenance and Operating Expenses	969	530,208.04	482,000.00	600,000.00
<b><i>Support to Agricultural Program Partners/Organization:</i></b>				
Other Maintenance and Operating Expenses	969	0.00	0.00	83,000.00
<b><i>Production Support Services:</i></b>				
Other Professional Services (5 Agricultural Technologist/Researcher @ P10,000.00/mo. for 11 months 7 Farm Workers @ P8,000.00/mo. for 11 months)	799	1,059,000.00	1,116,000.00	1,166,000.00
		<b>218,380.40</b>	<b>237,000.00</b>	<b>269,500.00</b>
<b><i>Sisterhood Program</i></b>				
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 Expenses	755	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 Expenses	783	95,054.00	120,000.00	160,000.00

