

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

Office: OFFICE OF THE GOVERNOR

Object of Expenditure (1)	Account Code (2)	Past Year ( Actual ) CY-2022 (3)	Current Year Appropriation (Estimate) CY-2023			Budget Year (Proposed) CY-2024 (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
<b>Personal Services</b>		<b>24,080,556.73</b>	<b>8,268,456.68</b>	<b>23,021,055.32</b>	<b>31,289,512.00</b>	<b>22,596,720.00</b>
Salaries and Wages-Regular	5-01-01-010	13,616,245.02	5,489,476.04	18,012,698.96	23,502,175.00	14,405,520.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	686,181.81	260,000.00	436,000.00	696,000.00	696,000.00
Representation Allowance (RA)	5-01-02-020	192,660.00	52,250.00	73,150.00	125,400.00	125,400.00
Transportation Allowance (TA)	5-01-02-030	192,660.00	52,250.00	73,150.00	125,400.00	125,400.00
Clothing / Uniform Allowance	5-01-02-040	186,000.00	156,000.00	18,000.00	174,000.00	174,000.00
Prod. Incentive Allow./Performance-Based Bonus	5-01-02-080		-	145,000.00	145,000.00	145,000.00
Overtime and Night Pay	5-01-02-130	1,161,570.51	323,362.81	176,637.19	500,000.00	500,000.00
Year End Bonus	5-01-02-140	1,125,631.60	-	1,199,236.00	1,199,236.00	1,200,460.00
Cash Gift	5-01-02-150	141,500.00	-	145,000.00	145,000.00	145,000.00
Other Bonuses and Allowances:	5-01-02-990					
- Mid-Year Bonus		1,029,581.00	1,073,133.00	126,103.00	1,199,236.00	1,200,460.00
- Productivity Enhancement Incentive (PEI)		124,500.00	-	145,000.00	145,000.00	145,000.00
- Collective Negotiation Agreement (CNA) Incentive		768,750.00				
- Service Recognition Incentive (SRI)		512,000.00				
Retirement and Life Insurance Premiums	5-01-03-010	1,570,533.37	658,737.36	1,068,162.64	1,726,900.00	1,728,663.00
PAG-IBIG Contributions	5-01-03-020	33,400.00	13,000.00	21,800.00	34,800.00	34,800.00
PHILHEALTH Contributions	5-01-03-030	236,671.09	99,171.58	200,393.42	299,565.00	336,217.00
Employees Compensation Insurance Premiums	5-01-03-040	33,288.58	12,300.00	22,500.00	34,800.00	34,800.00
Terminal Leave Benefits	5-01-04-030	2,288,139.92	78,775.89	1,158,224.11	1,237,000.00	1,200,000.00
Other Personnel Benefits	5-01-04-990					
- Monetization of Leave Credits		181,243.83				400,000.00
<b>Maintenance and Other Operating Expenses</b>		<b>91,225,305.61</b>	<b>14,823,912.14</b>	<b>43,142,087.86</b>	<b>57,966,000.00</b>	<b>156,312,737.00</b>
Traveling Expenses-Local	5-02-01-010	517,297.00				
Training Expenses	5-02-02-010					
Office Supplies Expenses	5-02-03-010	252,458.37				
Other Supplies and Materials Expense	5-02-03-990	391,300.75	-	1,000,000.00	1,000,000.00	1,000,000.00
Telephone Expenses	5-02-05-020	60,000.00	15,000.00	285,000.00	300,000.00	300,000.00
Other General Services	5-02-12-990	48,540,754.78	8,492,855.53	8,273,144.47	16,766,000.00	20,762,737.00
Subsidy to NGAs	5-02-14-020	4,347,927.96	1,512,775.51	2,987,224.49	4,500,000.00	7,700,000.00
Subsidy to Other LGUs	5-02-14-030	27,133,271.00	3,000,000.00	27,000,000.00	30,000,000.00	90,000,000.00
Subsidy-Others	5-02-14-990	100,000.00	1,000,000.00	-	1,000,000.00	28,000,000.00
Membership Dues & Contributions to Org.	5-02-99-060	320,000.00	320,000.00	30,000.00	350,000.00	500,000.00
Subscription Expenses	5-02-99-070	41,078.00	-	50,000.00	50,000.00	50,000.00
Donations	5-02-99-080	67,500.00	30,000.00	1,970,000.00	2,000,000.00	3,000,000.00
Other Maintenance & Operating Expenses	5-02-99-990	8,687,467.75	453,281.10	1,546,718.90	2,000,000.00	5,000,000.00
- Rice Assistance		766,250.00				
<b>Property, Plant and Equipment</b>		<b>32,999,520.20</b>	<b>220,000.00</b>	<b>1,780,000.00</b>	<b>2,000,000.00</b>	<b>12,000,000.00</b>
Land	1-07-01-010					10,000,000.00
Office Equipment	1-07-05-020	508,250.00	220,000.00	1,780,000.00	2,000,000.00	2,000,000.00
Information & Communication Technology Eqpt.	1-07-05-030	9,225,798.20				
Medical Equipment	1-07-05-110	4,161,980.00				
Other Machinery & Equipment	1-07-05-990	1,814,963.00				
Motor Vehicles	1-07-06-010	16,796,600.00				
Furniture & Fixtures	1-07-07-010	491,929.00				
<b>Total Appropriations</b>		<b>148,305,382.54</b>	<b>23,312,368.82</b>	<b>67,943,143.18</b>	<b>91,255,512.00</b>	<b>190,909,457.00</b>

Prepared:

Reviewed:

Approved:

  
ARMIE GDANSING  
Executive Assistant IV

  
MA. CRISTINA M. LABAY  
PGDH/Provincial Budget Officer

  
EDWIN "BOBOY" B. HAMOR  
Governor



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

Office: **OFFICE OF THE GOVERNOR - Provincial Information Office**

Object of Expenditure (1)	Account Code (2)	Past Year ( Actual ) CY-2022 (3)	Current Year Appropriation (Estimate) CY-2023			Budget Year (Proposed) CY-2024 (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
<b>Maintenance and Other Operating Expenses</b>			-	<b>1,162,000.00</b>	<b>1,162,000.00</b>	<b>400,000.00</b>
Traveling Expenses-Local	5-02-01-010					
Training Expenses	5-02-02-010					
Office Supplies Expenses	5-02-03-010					
Other Supplies and Materials Expense	5-02-03-990					
Telephone Expenses	5-02-05-020		-	12,000.00	12,000.00	12,000.00
Advertising Expenses	5-02-99-010		-	300,000.00	300,000.00	100,000.00
Other Maintenance & Operating Expenses	5-02-99-990		-	850,000.00	850,000.00	
- Production, Documentaries & Broadcast						288,000.00
<b>Property, Plant and Equipment</b>			-	<b>2,140,000.00</b>	<b>2,140,000.00</b>	-
Various Capital Outlay -						
- Printer with Scanner			-	80,000.00	80,000.00	
- Smart Television (40")			-	25,000.00	25,000.00	
- Projector			-	50,000.00	50,000.00	
- UPS (Uninterruptible Power Supply)			-	24,000.00	24,000.00	
- AVR (Automatic Voltage Regulator)			-	2,500.00	2,500.00	
- Audio Speaker			-	20,000.00	20,000.00	
- External Drive			-	100,000.00	100,000.00	
- USB Flash Drive			-	6,000.00	6,000.00	
- Phone for Drone Flying			-	25,000.00	25,000.00	
- Smart Phone (2 pcs. for SPIO use)			-	45,000.00	45,000.00	
- Headphone for Auditing			-	15,000.00	15,000.00	
Information & Communication Technology Eqpt.	1-07-05-030		-	330,905.00	330,905.00	
Construction of SPIO Audio & Video Studio and additional ICT Equipment			-	1,416,595.00	1,416,595.00	
<b>Total Appropriations</b>			-	<b>3,302,000.00</b>	<b>3,302,000.00</b>	<b>400,000.00</b>

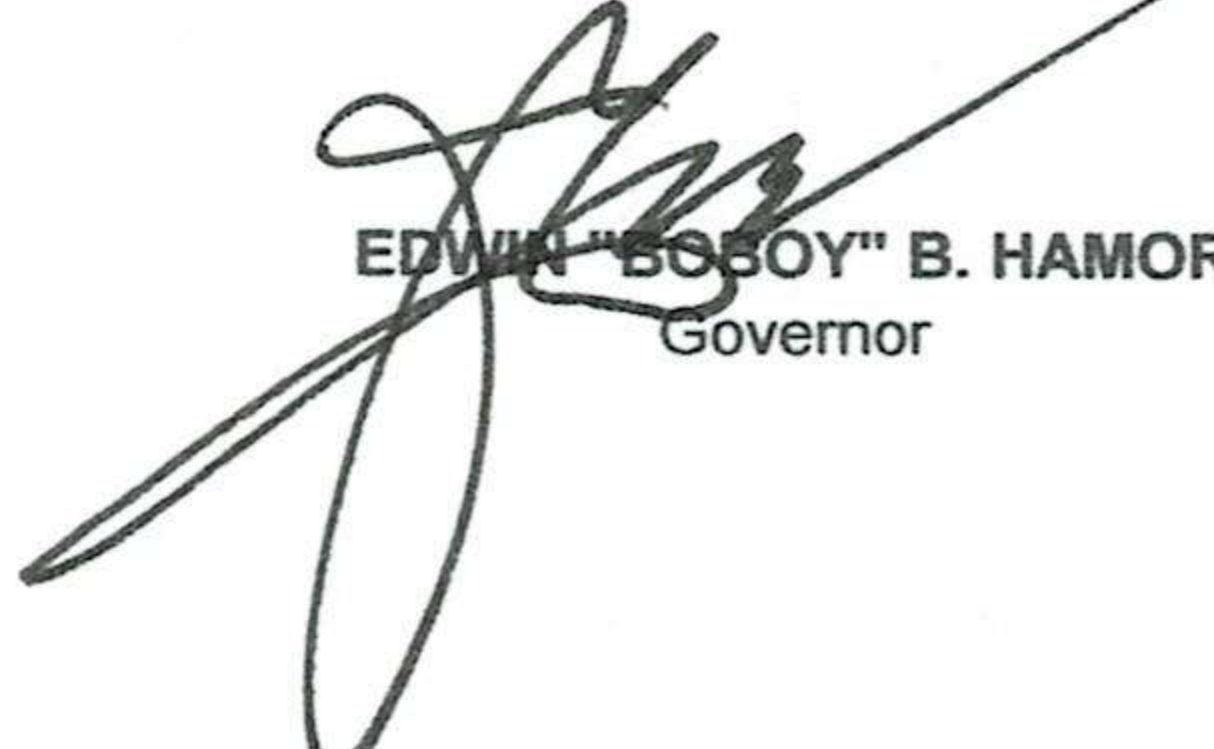
Prepared:

Reviewed:

Approved:

  
**SALVADOR J. MENDOZA, JR.**  
Executive Assistant IV

  
**MA. CRISTINA M. LABAY**  
PGDH/Provincial Budget Officer

  
**EDWIN "BOBOY" B. HAMOR**  
Governor



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

**Office: OFFICE OF THE GOVERNOR - Information and Communication Technology Unit**

Object of Expenditure (1)	Account Code (2)	Past Year ( Actual ) CY-2022 (3)	Current Year Appropriation (Estimate) CY-2023			Budget Year (Proposed) CY-2024 (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
<b>Maintenance and Other Operating Expenses</b>			<b>473,137.94</b>	<b>4,336,462.06</b>	<b>4,809,600.00</b>	<b>2,720,000.00</b>
Other Maintenance & Operating Expenses	5-02-99-990					
- Operation of the ICT Division						455,000.00
- Internet and Other Hosting Subscription			473,137.94	1,740,862.06	2,214,000.00	1,665,000.00
- System Development and Maintenance			-	2,595,600.00	2,595,600.00	600,000.00
<b>Property, Plant and Equipment</b>			-	-	-	-
Server, System and Data Base Administrators						
<b>Total Appropriations</b>			<b>473,137.94</b>	<b>4,336,462.06</b>	<b>4,809,600.00</b>	<b>2,720,000.00</b>

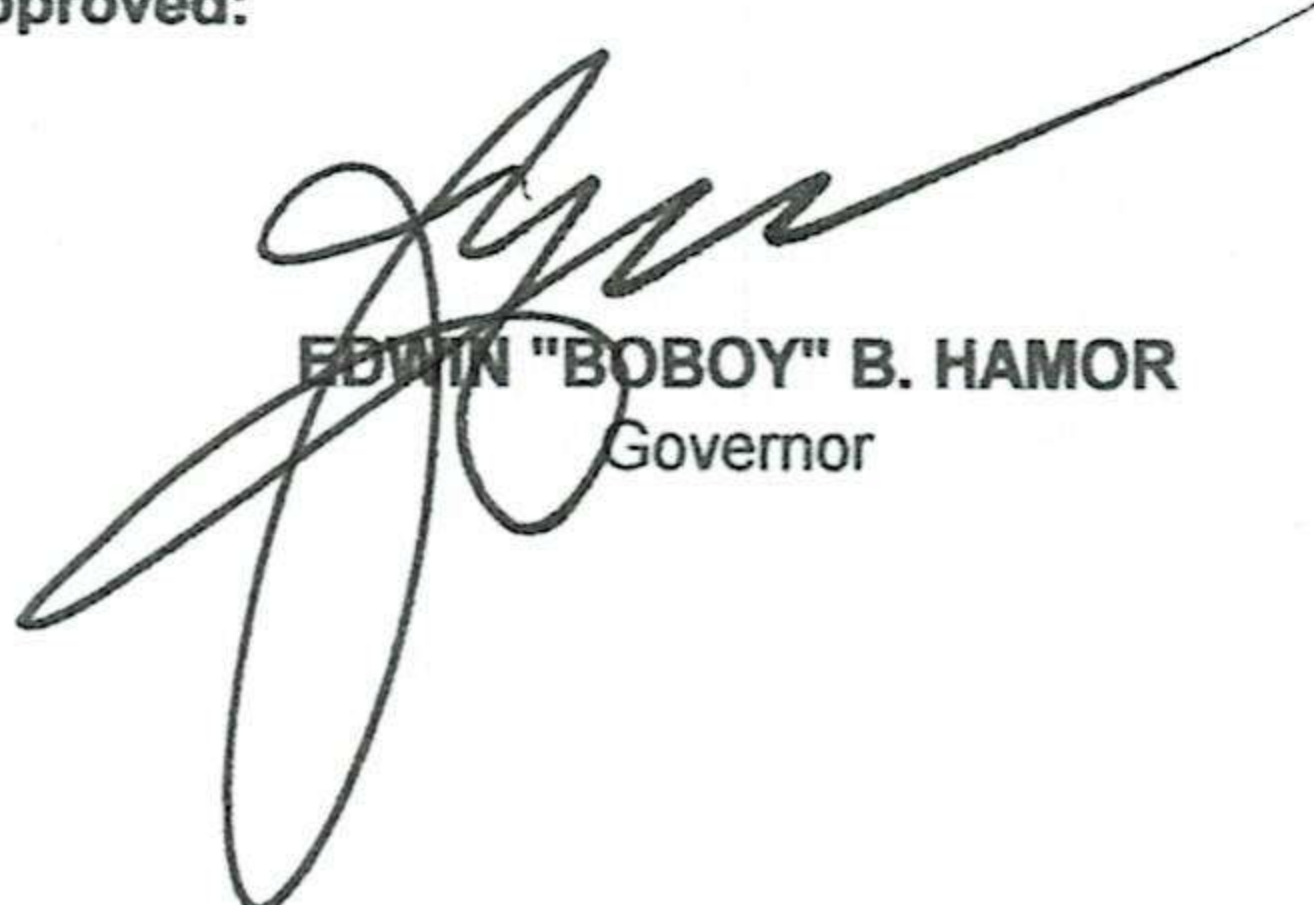
Prepared:

  
**CARMELO R. GRIARTE**  
 Information Technology Officer I

Reviewed:

  
**MA. CRISTINA M. LABAY**  
 PGDH/Provincial Budget Officer

Approved:

  
**EDWIN "BOBOY" B. HAMOR**  
 Governor



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

**Office: OFFICE OF THE GOVERNOR - Provincial Library and Information Center**

Object of Expenditure (1)	Account Code (2)	Past Year ( Actual ) CY-2022 (3)	Current Year Appropriation (Estimate) CY-2023			Budget Year (Proposed) CY-2024 (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
<b>Maintenance and Other Operating Expenses</b>			<b>401,523.75</b>	<b>498,476.25</b>	<b>900,000.00</b>	<b>650,000.00</b>
Other Supplies and Materials Expense	5-02-03-990		-	25,000.00	25,000.00	25,000.00
Other Maintenance & Operating Expenses	5-02-99-990		-	75,000.00	75,000.00	-
- Collection Development			396,723.75	203,276.25	600,000.00	100,000.00
- Public Library Services			-	50,000.00	50,000.00	-
- Annual Activities			-	100,000.00	100,000.00	225,000.00
- Tech4Ed Center			4,800.00	45,200.00	50,000.00	50,000.00
- Strengthening Local History Collection						50,000.00
- Social Inclusion in Public Libraries						200,000.00
<b>Property, Plant and Equipment</b>			<b>-</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>-</b>
Office Equipment	1-07-05-020		-	50,000.00	50,000.00	
<b>Total Appropriations</b>			<b>401,523.75</b>	<b>548,476.25</b>	<b>950,000.00</b>	<b>650,000.00</b>

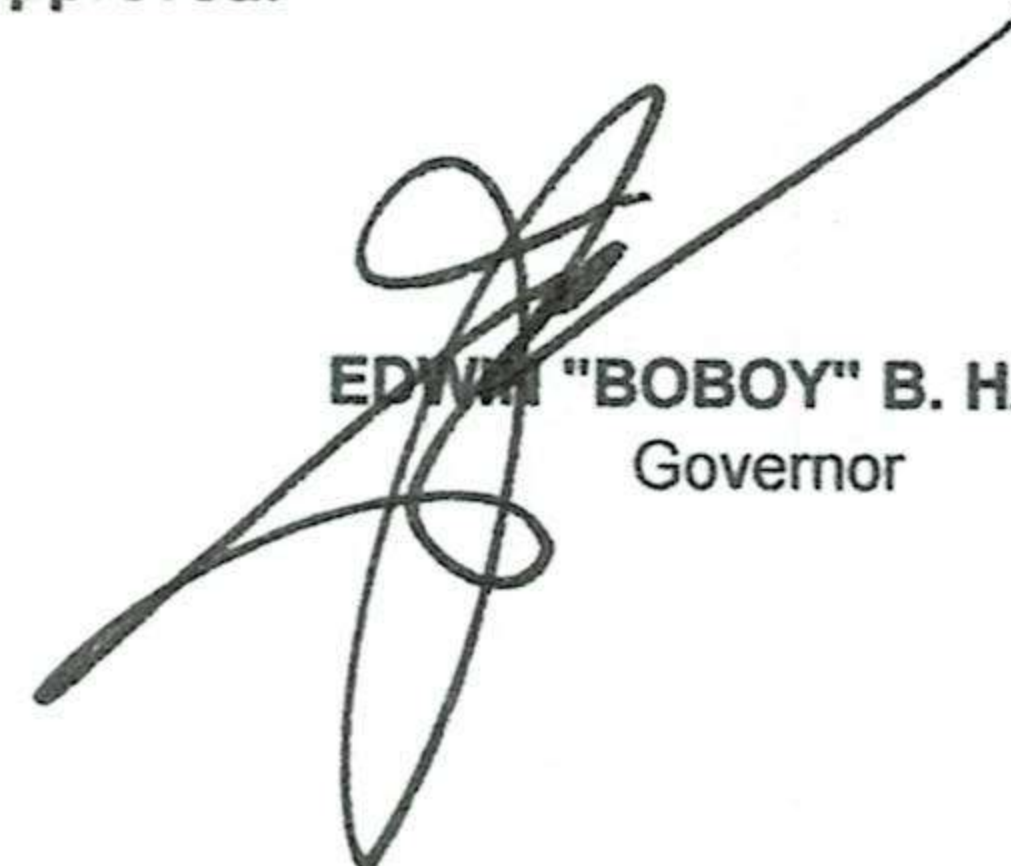
Prepared:

  
**CHRISTINE E. SINCUA**  
Librarian

Reviewed:

  
**MA. CRISTINA M. LABAY**  
PGDH/Provincial Budget Officer

Approved:

  
**EDWIN "BOBOY" B. HAMOR**  
Governor



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

**Office: OFFICE OF THE GOVERNOR - Provincial Special Program & Project Management Office**

Object of Expenditure (1)	Account Code (2)	Past Year ( Actual ) CY-2022 (3)	Current Year (Estimate) CY-2023			Budget Year (Proposed) CY-2024 (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
<b>A. Health Program</b>						
1. Public Health & Sanitation Services Program		64,643,525.82				
2. COVID-19 Program		3,543,750.00				
3. Provincial Nutrition Committee/Council		5,197,356.98	8,000,870.00	8,957,330.00	16,958,200.00	18,095,902.00
4. Hospital Health Fund		104,421,957.01				
5. Assistance to Barangay Health Workers			-	5,934,600.00	5,934,600.00	6,120,000.00
<b>B. Education and Sports Program</b>						
1. Scholarship Assistance Program		7,064,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
2. Sports Development Program		2,034,743.00	6,218,529.00	3,781,471.00	10,000,000.00	10,000,000.00
3. Special Project Development			2,872,620.00	17,127,380.00	20,000,000.00	104,850,000.00
<b>C. Tourism Development Program</b>						
1. Kasanggayahan Festival		4,497,017.68	-	30,000,000.00	30,000,000.00	30,000,000.00
2. Maintenance of Parks		2,993,987.60	-	8,000,000.00	8,000,000.00	8,000,000.00
3. Museum Activities		76,826.52	225,546.46	1,824,453.54	2,050,000.00	1,950,000.00
<b>D. Peace &amp; Order Program</b>						
1. Peace and Order		87,250.00	59,880.00	940,120.00	1,000,000.00	1,500,000.00
2. SPADACCC Activities		233,500.00	358,500.00	141,500.00	500,000.00	1,000,000.00
3. PDEA Activities						1,000,000.00
<b>E. Social Program and Other GAD Program</b>						
<b>GAD Programs</b>						
1. Executive Social Program		8,825,988.52	12,078,794.61	2,921,205.39	15,000,000.00	15,000,000.00
2. Emergency Expenses		1,806,300.00				
3. Gender & Development Activities		535,959.17	131,368.00	708,632.00	840,000.00	5,580,000.00
4. Senior Citizens Program		116,811.83				
5. Protection of the Children Program/Activities		87,500.00				
6. Barangay Affairs Activities		883,856.00	2,004,115.00	7,129,485.00	9,133,600.00	7,133,600.00
7. Buhay Pag-Asa Program		80,320.84				
8. Harong Paglaom Program		398,037.80				
9. Home for the Aged / Elderly		481,550.00				
10. Persons with Disabilities/Differently Abled Program		153,410.00				
11. Sundry & Other Social Services Activities		6,283,042.15	4,594,333.75	405,666.25	5,000,000.00	5,000,000.00
12. Livelihood Program		6,080.00				
13. Provincial CSO Capability Building Activities		68,750.00				
14. Residential Care Facility Operations		194,250.00				
15. Provincial Youth Development Activities		723,725.00	4,448,325.32	15,551,674.68	20,000,000.00	19,900,000.00
<b>F. Other Social Program</b>						
1. ISO 9001:2015 QMS /Monitoring and Audit Activities		2,097,000.00				
2. GIDA Activities						10,000,000.00
<b>7K PROGRAM</b>						
<b>MAINTENANCE AND OTHER OPERATING EXPENSES</b>						
1. Kagandahan Program						30,000,000.00
2. Kalinigan Program						30,000,000.00
3. Kalikasan Program						20,000,000.00
4. Katrangkiluhan Program						30,000,000.00
5. Kadunungan Program						100,000,000.00
6. Kabuhayan Program						29,900,000.00
7. Kalusugan Program						100,000,000.00
<b>Total Appropriations</b>		<b>217,536,495.92</b>	<b>40,992,882.14</b>	<b>113,423,517.86</b>	<b>154,416,400.00</b>	<b>595,029,502.00</b>

Reviewed:

Approved:

  
**MA. CRISTINA M. LABAY**  
PGDH/Provincial Budget Office

  
**EDWIN "BOBOY" B. HAMOR**  
Governor