

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

Office: OFFICE OF THE PROVINCIAL AGRICULTURIST

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)	
Personal Services		31,613,053.36	14,812,224.01	19,276,532.99	34,088,757.00	34,986,128.00
Salaries and Wages-Regular	5-01-01-010	18,950,131.17	9,263,885.42	12,248,730.58	21,512,616.00	22,444,608.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	1,394,454.55	656,900.00	831,100.00	1,488,000.00	1,512,000.00
Representation Allowance (RA)	5-01-02-020	186,318.75	91,200.00	91,200.00	182,400.00	182,400.00
Transportation Allowance (TA)	5-01-02-030	186,318.75	91,200.00	91,200.00	182,400.00	182,400.00
Clothing / Uniform Allowance	5-01-02-040	360,000.00	342,000.00	30,000.00	372,000.00	378,000.00
Prod. Incentive Allow./Performance-Based Bonus	5-01-02-080		-	310,000.00	310,000.00	315,000.00
Year End Bonus	5-01-02-140	1,551,816.00	-	1,792,718.00	1,792,718.00	1,870,384.00
Cash Gift	5-01-02-150	285,000.00	-	310,000.00	310,000.00	315,000.00
Other Bonuses and Allowances:	5-01-02-990					
- Mid-Year Bonus		1,607,676.00	1,522,900.00	269,818.00	1,792,718.00	1,870,384.00
- Productivity Enhancement Incentive (PEI)		285,000.00	-	310,000.00	310,000.00	315,000.00
- Collective Negotiation Agreement (CNA) Incentive		1,455,000.00				
- Service Recognition Incentive (SRI)		1,052,321.60				
Retirement and Life Insurance Premiums	5-01-03-010	2,277,249.64	1,113,471.00	1,468,043.00	2,581,514.00	2,693,353.00
PAG-IBIG Contributions	5-01-03-020	69,895.21	32,900.00	41,500.00	74,400.00	75,600.00
PHILHEALTH Contributions	5-01-03-030	367,462.92	179,784.86	297,806.14	477,591.00	556,399.00
Employees Compensation Insurance Premiums	5-01-03-040	69,847.61	32,900.00	41,500.00	74,400.00	75,600.00
Terminal Leave Benefits	5-01-04-030	1,200,495.60	1,485,082.73	1,142,917.27	2,628,000.00	1,500,000.00
Other Personnel Benefits	5-01-04-990					
- Monetization of Leave Credits		314,065.56				700,000.00
Maintenance and Other Operating Expenses		10,388,498.86	16,251,302.73	21,373,447.27	37,624,750.00	26,000,000.00
Traveling Expenses-Local	5-02-01-010	752,818.00				
Training Expenses	5-02-02-010	11,250.00				
Office Supplies Expenses	5-02-03-010					
Agricultural and Marine Supplies Expenses	5-02-03-100		-	100,000.00	100,000.00	
Other Supplies and Materials Expense	5-02-03-990	33,190.00	27,000.00	73,000.00	100,000.00	
Telephone Expenses	5-02-05-020	57,000.00	-	54,000.00	54,000.00	
Other General Services	5-02-12-990	-	191,515.00	5,004,235.00	5,195,750.00	1,741,320.00
Repair & Maint.-Transportation Equipment	5-02-13-060	58,000.00				
Other Maintenance & Operating Expenses	5-02-99-990	138,560.00	6,400.00	93,600.00	100,000.00	
- Integrated Agri-Fishery & Livestock Dev't. Program		9,337,680.86				983,000.00
- Rice Program			7,315,019.00	2,184,981.00	9,500,000.00	6,298,000.00
- High Value Crops Development Program			4,823,888.73	2,176,111.27	7,000,000.00	7,628,000.00
- Provincial Fishery Development Program			1,719,565.00	1,280,435.00	3,000,000.00	3,722,000.00
- Provincial Agricultural & BioSystems Engineering Division			808,570.00	2,191,430.00	3,000,000.00	2,999,680.00
- Sorsogon Provincial Nursery & Training Center			1,359,345.00	2,640,655.00	4,000,000.00	
- Capability Building Program			-	5,575,000.00	5,575,000.00	2,628,000.00
Property, Plant and Equipment		264,990.00	-	-	-	-
Office Equipment	1-07-05-020	264,990.00				
Total Appropriations		42,266,542.22	31,063,526.74	40,649,980.26	71,713,507.00	60,986,128.00

Prepared:

Reviewed:

Approved:

MARIA TERESA V. DESTURA
PGDH/Provincial Agriculturist

MA. CRISTINA M. LABAY
PGDH/Provincial Budget Officer

EDUARDO "BOBOY" B. HAMOR
Governor