

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

OFFICE/SPECIAL PURPOSE APPROPRIATIONS:

OFFICE OF THE CITY AGRICULTURIST

Object of Expenditure	Account Code	Past Year 2013 (Actual)	Current Year 2014 (Estimate)	Budget Year 2015 (Proposed)
1.0 Current Operating Expenditures				
1.1 Personal Services				
Salaries and Wages – Regular	8711- 701	2,894,579.10	4,339,776.00	4,351,512.00
PERA	8711- 711	410,000.00	528,000.00	528,000.00
Representation Allowance	8711- 713	85,500.00	85,500.00	85,500.00
Transportation Allowance	8711- 714	85,500.00	85,500.00	85,500.00
Clothing and Uniform Allowance	8711- 715	90,000.00	110,000.00	110,000.00
Productivity Enhancement Incentive	8711- 717	461,000.00	44,000.00	44,000.00
Cash Gift	8711- 724	85,000.00	110,000.00	110,000.00
Year-End Bonus	8711- 725	253,058.00	361,648.00	362,626.00
Life & Retirement Insurance Premiums	8711- 731	347,328.46	520,774.00	522,182.00
PAG-IBIG Contribution	8711- 732	20,600.00	26,400.00	26,400.00
PHILHEALTH Contribution	8711- 733	34,450.00	130,194.00	130,546.00
ECC Contribution	8711- 734	19,942.58	26,400.00	26,400.00
Terminal Leave Benefits	8711- 742	-	-	-
Other Personnel Benefits	8711- 749	127,200.77	34,581.00	34,674.00
TOTAL PERSONAL SERVICES:		4,914,158.91	6,402,773.00	6,417,340.00
1.2 Maintenance and Other Operating Expenses				
Travelling Expenses - Local	8711- 751	149,510.02	121,440.00	138,000.00
Office Supplies Expenses	8711- 755	70,177.00	101,200.00	115,000.00
Food Supplies Expenses	8711- 758	-		
Agricultural Supplies Expenses	8711- 762	73,250.00	96,800.00	110,000.00
Telephone Expenses - Landline	8711- 772	15,518.51	50,000.00	50,000.00
Telephone Expenses - Mobile	8711- 773	12,000.00	12,000.00	12,000.00
Internet Expenses	8711- 774	8,834.12	50,000.00	50,000.00
Repair and Maintenance - Office Equipment	8711- 821	-	13,200.00	15,000.00
Repair and Maintenance - IT Equipment and Software	8711- 823	-	13,200.00	15,000.00
Other Maintenance and Operating Expenses	8711- 969	-		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES:		329,289.65	457,840.00	505,000.00
2.0 Capital Outlay				
NONE				
TOTAL CAPITAL OUTLAY:		-	-	-
3.0 Financial Expenses				
NONE				
TOTAL FINANCIAL EXPENSES				
TOTAL APPROPRIATION:		5,243,448.56	6,860,613.00	6,922,340.00

Prepared:

Reviewed:

Approved:

NENITA P. ALESNA
OIC-City Agriculture Office

ERNESTO E. VARRERA
City Budget Officer

RAMON D. TORRES
City Mayor

PERSONNEL SCHEDULE

Budget Year : 2015
 Province/City/Municipality : Bago City

OFFICE: **OFFICE OF THE CITY AGRICULTURIST**

Item Number	Position Title	Name of Incumbent	Current Year 2014 Authorized Rate/Annum		Budget Year 2015 Proposed Rate/Annum		Increase/Decrease
			SG/Step	Amount	SG/Step	Amount	
1	CITY AGRICULTURIST	-Vacant-	25/1	612,528.00	25/1	612,528.00	-
2	SUPERVISING ENVIRONMENTAL MANAGEMENT SPECIALIST	Vicente D. Mesias	22/4	502,452.00	22/4	502,452.00	-
3	AGRICULTURAL TECHNOLOGIST	Roberto Juarana, (05/05/14)	10/1	196,704.00	10/1	196,704.00	-
4	AGRICULTURAL TECHNOLOGIST	-Vacant-	10/1	196,704.00	10/1	196,704.00	-
5	AGRICULTURAL TECHNOLOGIST	-Vacant-	10/1	-	10/1	-	-
6	AGRICULTURAL TECHNOLOGIST	-Vacant-	10/1	-	10/1	-	-
7	AGRICULTURAL TECHNOLOGIST	Ivan M. Zaragoza	10/8	210,900.00	10/8	210,900.00	-
8	AGRICULTURAL TECHNOLOGIST	Nenita P. Alesna	10/8	210,900.00	10/8	210,900.00	-
9	AGRICULTURAL TECHNOLOGIST	Noel D. Alvarez	10/7	208,812.00	10/8	210,900.00	2,088.00
10	AGRICULTURAL TECHNOLOGIST	-Vacant-	10/1	-	10/1	-	-
11	AGRICULTURAL TECHNOLOGIST	Teodoro L. Suerto, Jr.	10/6	206,736.00	10/6	206,736.00	-
12	AGRICULTURAL TECHNOLOGIST	Eduardo C. Malones	10/5	204,696.00	10/6	206,736.00	2,040.00

13	AQUACULTURAL TECHNOLOGIST	Mecio D. Lavesores	10/5	204,696.00	10/6	206,736.00	2,040.00
14	AGRICULTURAL TECHNOLOGIST	-Vacant-	10/1	196,704.00	10/1	196,704.00	-
15	AGRICULTURAL TECHNICIAN II	Nancy C. Alipato	8/7	180,696.00	8/8	182,508.00	1,812.00
16	CLERK II	Marvyn S. Lastierre	4/8	136,656.00	4/8	136,656.00	-
17	CLERK II	Wennie T. Sycayco	4/4	131,316.00	4/5	132,636.00	1,320.00
18	FARM WORKER II	Raymundo M. Bañares	4/6	133,956.00	4/7	135,312.00	1,356.00
19	UTILITY WORKER II	Manuel P. Pederes	3/8	127,116.00	3/8	127,116.00	-
20	UTILITY WORKER II	Rufino A. Anselmo	3/8	127,116.00	3/8	127,116.00	-
21	UTILITY WORKER II	Julien M. Palesterio	3/8	127,116.00	3/8	127,116.00	-
22	UTILITY WORKER I	-Vacant-	1/1	102,600.00	1/1	102,600.00	-
23	UTILITY WORKER I	Andresito P. Baylon	1/4	105,708.00	1/4	105,708.00	-
24	UTILITY WORKER I	Roselda B. Lozada	1/6	107,832.00	1/6	107,832.00	-
25	UTILITY WORKER I	Apolonio B. Mina III	1/6	107,832.00	1/7	108,912.00	1,080.00

TOTAL OFFICE OF THE CITY AGRICULTURIST

4,339,776.00

4,351,512.00

11,736.00

Prepared:

TRICIA Y. MATTI, MGS
Human Resource Management Officer IV

Reviewed:

ERNESTO E. VARRERA
City Budget Officer

Approved:

RAMON D. TORRES
City Mayor

FUNCTIONAL STATEMENTS, OBJECTIVES and EXPECTED RESULTS

Department Office: OFFICE OF THE CITY AGRICULTURIST

Budget Year: 2015

I. FUNCTIONAL STATEMENT

Generally to administer, supervise and manage within the context of framework for development in Agriculture within the area of responsibility; yearly program of work for a vigorous and effective diffusion of knowledge, skills and information on recent technological development in Agriculture.

II. OBJECTIVES

To improve the quality of life and standard of living of rural people through expanded food production; Agricultural Diversification; Integrated Rural Development; and Cooperative Development in the Agricultural Sector of the City.

III. PROGRAMS/PROJECTS/ACTIVITIES

Reference Code	Program/Activity/Project Description	Cost	Performance/ Output Indicator	Target	Implementation Schedule	
					From	To
1	2	3	4	5	6	
1	Farm extension services A. Creation of Palay Seed	P1,000,000	Research & Actual Study of Organic Farming	Propose 3 Has.	January 2015	December 2015
	B. Palay Seed Subsidy	P 2.25M(dry) 2.25M(wet)	Selling of High Quality Seeds to Farmer Beneficiaries (50-50 scheme)	Procurement of 1,500 Bags of Certified Palay Seeds (wet & dry)	Mar 2015	December 2015
	C. Enhance Season long farmers field School (conventional & Organic (rice & vegetables) W/AGROMET	P1,200,000	Conduct classes to 4 farming communities (2 conventional & 2 OF) 2 Barangays	Two Barangays (Wet & Dry Seasons)	Mar 2015	December 2015
	D. Soil test kit Procurement & establishment of Biological labs for organic agriculture farming inputs	P500,000	Conducted soil analysis & biological laboratories	Farmer Beneficiaries'	Jan 2015	December 2015
	E. Crop Protection Program & Surveillance Team (Bantay Peste)	P500,000	Monitored/ Identified Pest and Diseases of Rice & farm capital protection	Farmers	Jan 2015	December 2015
	F. Aquaculture Development	P500,000	Adequate supply of Tilapia Fingerlings for sustainable Fish Production	Fish Hatchery Production	Jan 2015	December 2015
	G. Coastal Fisheries Resources Management Program	P300,000	Enhancement Training & Coastal Development	Bantay Dagat CFARMCF Fisher Folks	Jan 2015	December 2015
	H. Fisheries Post Harvest Development	P500,000	Establishment of Post Harvest Facility	Fisher folks	Jan 2015	December 2015

Reference Code	Program/Activity/Project Description	Cost	Performance/ Output Indicator	Target	Implementation Schedule	
					From	To
2	Home Extension Services					
	A. Skills Training	P200,000	Training and seminars conducted	RIC/4MP Members	Jan 2015	December 2015
	B. Research and Extension (Organic Farming Promotion & Production)	P300,000	Technology transfer	24 Barangays	Jan 2015	December 2015
	C. Livelihood Assistance Program for RIC, P4MP & Organic Agriculture	P500,000	Livelihood Projects for 2 Barangays	2 Barangays	Jan 2015	December 2015
	D. Farmers Information Technology Services (FITS)	P150,000	Training & Seminars Livelihood Projects for Agri Pinoy Magsasaka Seyintestas	Agri Pinoy Seyintestas	Jan 2015	December 2015
3	Rural Youth Development Services					
	A. Skills Training	P100,000	Training and seminars (Organic Farming)	4H Club members	Jan 2015	December 2015
	B. Home Based Projects For 4H Club Members & Organic Agriculture Practitioners (Rice, Vegetables, Aquas & HVC)	P200,000	Livelihood Trainings (Organic Farming)	4H Club Members OAPs	Jan 2015	December 2015

Prepared:

NENITA P. ALESNA
Acting City Agriculturist

Reviewed:

ERNESTO E. VARRERA
City Budget Officer

Approved:

RAMON D. TORRES
City Mayor