

Office/Department: **Sangguniang Panlalawigan Members Office**

Programmed Appropriation and Obligation By Object of Expenditure

Object of Expenditures	Account Code	Past Year 2018 (Actual)	Current Year 2019 (Estimate)			Budget Year 2020 (Estimate)
			First Semester (Actual)	Second Semester (Estimate)	Total	
Current Operating Expenditures						
Personal Services:						
Salaries and Wages	5-01-01-010	22,702,915.65	9,168,208.00	10,987,549.00	20,155,757.00	21,479,100.00
Salaries and Wages - Step Increment	5-01-01-010	7,938.50	0.00	119,367.00	119,367.00	1,276.00
Salaries & Wages - Casual	5-01-01-020	3,036,547.47	1,168,347.18	2,367,461.82	3,535,809.00	2,674,560.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	1,340,955.21	311,637.30	546,362.70	858,000.00	720,000.00
Representation Allowance (RA)	5-01-02-020	1,316,562.50	529,985.00	845,895.00	1,375,880.00	1,550,400.00
Transportation Allowance (TA)	5-01-02-030	1,248,815.17	488,918.93	1,061,481.07	1,550,400.00	1,550,400.00
Clothing/Uniform Allowance	5-01-02-040	301,000.00	156,000.00	24,000.00	180,000.00	180,000.00
Productivity Enhancement Incentive	5-01-02-080	300,500.00	0.00	200,000.00	200,000.00	150,000.00
Longevity Pay	5-01-02-120	10,000.00	0.00	0.00	0.00	10,000.00
Mid Year Bonus	5-01-02-140	2,019,358.00	1,781,908.00	218,910.00	2,000,818.00	2,014,688.00
Year End Bonus	5-01-02-140	2,266,056.00	0.00	2,147,431.00	2,147,431.00	2,014,688.00
Cash Gift	5-01-02-150	295,500.00	0.00	200,000.00	200,000.00	150,000.00
Retirement and Life Insurance Premiums	5-01-03-010	2,967,389.93	986,153.22	2,012,699.34	2,998,852.56	2,898,592.00
PAG-IBIG Contributions	5-01-03-020	68,900.00	12,100.00	30,800.00	42,900.00	36,000.00
PHILHEALTH Contributions	5-01-03-030	228,249.30	40,178.17	114,056.27	154,234.44	209,492.00
Employees Compensation & Insurance Premiums	5-01-03-040	68,887.53	23,839.30	19,060.70	42,900.00	36,000.00
Anniversary Bonus	5-01-02-990	0.00	0.00	0.00	0.00	90,000.00
Other Personnel Benefits	5-01-04-990	940,800.00	0.00	0.00	0.00	0.00
Total Personal Services		39,120,375.26	14,667,275.10	20,895,073.90	35,562,349.00	35,765,196.00
Maintenance and Other Operating Expenses:						
Traveling Expenses - Local	5-02-01-010	530,491.42	14,060.00	485,940.00	500,000.00	600,000.00
Traveling Expenses (Regulation on the Construction, Installation, Upgrading & Operation of Cellular Sites)	5-02-01-010	0.00	0.00	120,000.00	120,000.00	0.00
Traveling Expenses (Amendment of Revenue Code)	5-02-01-010	0.00	0.00	100,000.00	100,000.00	0.00
Traveling Expenses - Foreign	5-02-01-020	0.00	0.00	150,000.00	150,000.00	280,000.00
Training Expenses	5-02-02-010	1,092,000.00	316,800.00	613,200.00	930,000.00	1,000,000.00
Training Expenses - Public hearing	5-02-02-010	0.00	99,008.25	250,991.75	350,000.00	400,000.00
Training Expenses (Youth Development)	5-02-02-010	109,272.00	0.00	0.00	0.00	0.00

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Training Expenses (Roles, Powers, Duties & Functions of the Indigenous Peoples Communities/Indigenous Peoples	5-02-02-010	108,645.00	0.00	0.00	0.00	0.00
Training Expenses (Continuing Learning Education of SP Members)	5-02-02-010	0.00	0.00	300,000.00	300,000.00	0.00
Training Expenses (Regulation on the Construction, Installation, Upgrading & Fuel, Oil and Lubricants Expenses	5-02-02-010	0.00	0.00	80,000.00	80,000.00	0.00
Other Supplies and Materials Expenses	5-02-03-090	773,715.18	218,606.85	241,393.15	460,000.00	600,000.00
Other Supplies and Materials Expenses (Youth Development)	5-02-03-990	0.00	29,693.00	20,307.00	50,000.00	180,000.00
Telephone Expenses - Mobile	5-02-03-990	40,525.00	0.00	0.00	0.00	0.00
Repairs and Maintenance - Machinery and Equipment	5-02-05-020	2,184,000.00	921,800.00	1,262,200.00	2,184,000.00	2,184,000.00
Repairs and Maintenance -Transportation Equipment	5-02-13-050	0.00	0.00	30,000.00	30,000.00	50,000.00
Taxes, Duties and Licenses	5-02-13-060	180,604.12	227,851.00	222,149.00	450,000.00	400,000.00
Insurance Expenses - Government Vehicles	5-02-16-010	6,727.18	17,538.39	17,461.61	35,000.00	35,000.00
Other Maintenance and Operating Expenses	5-02-16-030	41,620.72	10,125.94	89,874.06	100,000.00	100,000.00
Other Maintenance and Operating Expenses (Amendment of Revenue Code)	5-02-99-990	3,000.00	3,500.00	1,500.00	5,000.00	0.00
	5-02-99-990	0.00	0.00	100,000.00	100,000.00	0.00
Continuing Legislative Learning Education Program for Philippine Councilor's League						
Training Expenses (In-house)	5-02-02-010	294,913.00	221,650.00	78,350.00	300,000.00	350,000.00
Training Expenses	5-02-02-010	29,980.00	0.00	0.00	0.00	0.00
Prizes	5-02-06-020	44,000.00	0.00	0.00	0.00	0.00
Other Maintenance and Operating Expenses	5-02-99-990	16,200.00	0.00	0.00	0.00	0.00
Enhancement/Assessment of the Environment and Mining Code to Incorporate LCCAP						
Travelling Expenses	5-02-01-010	0.00	0.00	120,000.00	120,000.00	200,000.00
Training Expenses	5-02-02-010	0.00	0.00	130,000.00	130,000.00	170,000.00
Formulation/ Drafting of the Cooperative Code						
Travelling Expenses	5-02-01-010	0.00	0.00	120,000.00	120,000.00	0.00
Training Expenses (Data gathering: 13 LGUs of Benguet)	5-02-02-010	0.00	0.00	130,000.00	130,000.00	0.00

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Crafting of an Ordinance on Sisterhood Agreement						
Travelling Expenses	5-02-01-010	0.00	0.00	60,000.00	60,000.00	60,000.00
Training Expenses (Data gathering: 13 LGUs of Benguet)	5-02-02-010	0.00	0.00	60,000.00	60,000.00	60,000.00
Youth Leadership Training						
Training Expenses	5-02-02-010	0.00	92,885.00	207,115.00	300,000.00	500,000.00
Support to Sports Development Program (Provincewide)						
Other Supplies and Materials Expenses	5-02-03-990	0.00	0.00	0.00	0.00	650,000.00
Training Expenses (MMA Training in partnership with Team LAKAY)	5-02-02-010	0.00	0.00	0.00	0.00	200,000.00
Gender and Development Code Enhancement						
Other Maintenance and Operating Expenses	5-02-99-990	59,700.00	0.00	0.00	0.00	0.00
Crafting/Drafting of Health Code						
Training Expenses	5-02-02-010	153,672.75	0.00	0.00	0.00	75,000.00
Travelling Expenses (benchmarking/field survey)	5-02-01-010	114,699.00	0.00	0.00	0.00	0.00
Other Maintenance and Operating Expenses	5-02-99-990	17,976.00	0.00	0.00	0.00	75,000.00
Crafting/Drafting of Tourism Code						
Training Expenses	5-02-02-010	31,000.00	0.00	0.00	0.00	0.00
Travelling Expenses	5-02-01-010	149,941.00	0.00	0.00	0.00	0.00
Other Maintenance and Operating Expenses	5-02-99-990	45,400.00	0.00	0.00	0.00	0.00
Crafting/Drafting of The Agriculture Code						
Training Expenses	5-02-02-010	0.00	0.00	0.00	0.00	250,000.00
Travelling Expenses (benchmarking/field survey)	5-02-01-010	195,222.99	0.00	0.00	0.00	0.00
Other Maintenance and Operating Expenses	5-02-99-990	0.00	0.00	0.00	0.00	50,000.00
Crafting of the Youth Welfare Code						
Training Expenses	5-02-02-010	71,124.40	0.00	0.00	0.00	0.00
Travelling Expenses (benchmarking/field survey)	5-02-01-010	106,987.97	0.00	0.00	0.00	0.00
Other Maintenance and Operating Expenses	5-02-99-990	8,280.00	0.00	0.00	0.00	0.00

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Benguet Organic Agriculture Ordinance						
Travelling Expenses(benchmarking/field survey)	5-02-01-010	100,000.00	0.00	0.00	0.00	0.00
Training Expenses	5-02-02-010	49,500.00	0.00	0.00	0.00	0.00
Other Maintenance and Operating Expenses	5-02-99-990	45,000.00	0.00	0.00	0.00	0.00
Crafting of an Ordinance Prescribing Guidelines in the Usage and Classification of Prov'l Gov't Lots & Bldgs.						
Travelling Expenses (benchmarking.field survey)	5-02-01-010	150,000.00	0.00	0.00	0.00	0.00
Training Expenses	5-02-02-010	78,000.00	0.00	0.00	0.00	0.00
Other Maintenance and Operating Expenses	5-02-99-990	2,853.00	0.00	0.00	0.00	0.00
Crafting of Public Private-Partnership Code						
Travelling Expenses (benchmarking/field survey)	5-02-01-010	78,659.83	0.00	0.00	0.00	0.00
Training Expenses	5-02-02-010	69,629.25	0.00	0.00	0.00	0.00
Other Maintenance and Operating Expenses	5-02-99-990	20,000.00	0.00	0.00	0.00	0.00
Crafting of Ordinance Regulating the Installation of Communication Sites in the Province of Benguet						
Training Expenses	5-02-02-010	50,000.00	0.00	0.00	0.00	0.00
Other Maintenance and Operating Expenses	5-02-99-990	17,295.00	0.00	0.00	0.00	0.00
Amendment of the Benguet Revenue Code						
Training Expenses	5-02-02-010	47,200.00	0.00	0.00	0.00	0.00
Barangay Officials Leadership Training and Development						
Travelling Expenses (benchmarking/field survey)	5-02-01-010	0.00	0.00	0.00	0.00	100,000.00
Training Expenses	5-02-02-010	0.00	0.00	0.00	0.00	250,000.00
Continuing Learning Education for the Sangguniang Panlalawigan Members						
Training Expenses	5-02-02-010	0.00	0.00	0.00	0.00	300,000.00

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Indigenous Peoples/ Leaders' Leadership Training						
Training Expenses	5-02-02-010	0.00	0.00	0.00	0.00	300,000.00
Codification of Benguet Provincial Ordinances						
Training Expenses	5-02-02-010	0.00	0.00	0.00	0.00	200,000.00
Other Maintenance and Operating Expenses	5-02-99-990	0.00	0.00	0.00	0.00	100,000.00
Total Maintenance and Other Operating Expenses		7,117,834.81	2,173,518.43	4,990,481.57	7,164,000.00	9,719,000.00
Total Current Operating Expenditures		46,238,210.07	16,840,793.53	25,885,555.47	42,726,349.00	45,484,196.00
Capital Outlay:						
Communication Equipment	1-07-05-070	0.00	53,997.00	3.00	54,000.00	198,000.00
Information & Communication Technology Equipment	1-07-05-030	0.00	40,990.00	4,010.00	45,000.00	0.00
Motor Vehicles	1-07-06-010	0.00	0.00	5,400,000.00	5,400,000.00	0.00
Total Capital Outlay		0.00	94,987.00	5,404,013.00	5,499,000.00	198,000.00
Total Appropriations		46,238,210.07	16,935,780.53	31,289,568.47	48,225,349.00	45,682,196.00

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