

Office/Department: **Office of the Secretary to the Sanggunian**

Programmed Appropriation and Obligation By Object of Expenditure

Object of Expenditures	Account Code	Past Year 2017 (Actual)	Current Year 2018 (Estimate)			Budget Year 2019 (Estimate)
			First Semester (Actual)	Second Semester (Estimate)	Total	
<b>Current Operating Expenditures</b>						
Personal Services:						
Salaries and Wages	5-01-01-010		Note: Expenditures for Personal Services for BYs 2017 & 2018			8,660,556.00
Salaries and Wages - Step Increment	5-01-01-010		are lumped under the Office of the Sangguniang			11,914.00
Salaries & Wages - Casual	5-01-01-020		Panlalawigan Members' Appropriation			236,592.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010					744,000.00
Representation Allowance (RA)	5-01-02-020					96,900.00
Transportation Allowance (TA)	5-01-02-030					96,900.00
Clothing/Uniform Allowance	5-01-02-040					186,000.00
Cash Gift	5-01-02-150					155,000.00
Mid Year Bonus	5-01-02-140					742,584.00
Year End Bonus	5-01-02-140					742,584.00
Longevity Pay	5-01-02-120					25,000.00
Productivity Enhancement Incentive	5-01-02-080					155,000.00
Retirement and Life Insurance Premiums	5-01-03-010					1,069,087.00
PAG-IBIG Contributions	5-01-03-020					37,200.00
PHILHEALTH Contributions	5-01-03-030					106,664.00
Employees Compensation & Insurance Premiums	5-01-03-040					37,200.00
<b>Total Personal Services</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>13,103,181.00</b>
Maintenance and Other Operating Expenses:						
Traveling Expenses	5-02-01-010	796,324.91	238,027.23	161,972.77	400,000.00	450,000.00
Training Expenses	5-02-02-010	320,020.00	125,600.00	74,400.00	200,000.00	200,000.00
Other Supplies and Materials Expenses	5-02-03-990	323,510.00	81,617.00	153,383.00	235,000.00	160,000.00
Postage and Courier Services	5-02-05-010	20,000.00	22,000.00	0.00	22,000.00	50,000.00
Telephone Expenses - Landline	5-02-05-020	7,540.61	0.00	0.00	0.00	0.00
Telephone Expenses - Mobile	5-02-05-020	actual exp. under SP members	84,000.00	158,100.00	242,100.00	243,600.00
Internet Expenses / Website Hosting	5-02-05-030	0.00	53,200.00	90,800.00	144,000.00	150,000.00
Cable, Satellite, Telegraph and Radio Expenses	5-02-05-040	0.00	0.00	7,800.00	7,800.00	7,800.00

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Advertising Expenses	5-02-99-010	58,112.00	25,308.00	174,692.00	200,000.00	200,000.00
Printing and Publication Expenses	5-02-99-020	46,150.00	0.00	200,000.00	200,000.00	200,000.00
Representation Expenses	5-02-99-030	379,894.05	181,272.00	158,728.00	340,000.00	0.00
Subscription Expenses	5-02-99-070	7,512.00	2,062.00	5,438.00	7,500.00	7,500.00
Janitorial Services (2 @ P10,515)	5-02-12-020	236,506.53	91,298.06	164,061.94	255,360.00	252,360.00
Other General Services	5-02-12-990	0.00	96,519.78	71,762.22	168,282.00	0.00
Repairs and Maintenance - Machinery and Equipment	5-02-13-050	actual exp. under SP members	8,533.00	21,467.00	30,000.00	70,000.00
Other Maintenance and Operating Expenses	5-02-99-990	15,375.00	0.00	10,000.00	10,000.00	0.00
Website Programming and hosting	5-02-99-990	0.00	175,000.00	5,000.00	180,000.00	0.00
<b>Participatory Development of Archives for Benguet Cultural Heritage and History</b>						
Traveling Expenses	5-02-01-010	0.00	0.00	0.00	0.00	150,000.00
Training Expenses	5-02-02-010	0.00	0.00	0.00	0.00	434,832.00
Other Supplies and Materials Expenses ( <i>ritual materials</i> )	5-02-03-990	0.00	0.00	0.00	0.00	50,000.00
Other Maintenance and Operating Expenses ( <i>meetings/consultation/public hearing</i> )	5-02-99-990	0.00	0.00	0.00	0.00	90,000.00
<b>Boundary Dispute Settlement Inter-Provincial Boundary Dispute</b>						
Survey Expenses	5-02-07-010	0.00	0.00	200,000.00	200,000.00	200,000.00
Other Supplies and Materials Expenses ( <i>ritual materials</i> )	5-02-03-990	0.00	0.00	0.00	0.00	200,000.00
Travelling Expenses	5-02-01-010	0.00	0.00	30,000.00	30,000.00	0.00
Other Maintenance and Operating Expenses	5-02-99-990	0.00	0.00	320,000.00	320,000.00	0.00
Other Professional Services	5-02-11-990	0.00	69,038.99	69,039.01	138,078.00	0.00

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<b>Inter-Municipal Boundary Dispute</b>						
Other Supplies and Materials Expenses ( <i>ritual materials</i> )	5-02-03-990	0.00	0.00	0.00	0.00	120,000.00
Survey Expenses	5-02-07-010	0.00	0.00	120,000.00	120,000.00	120,000.00
Representation Expenses	5-02-99-030	133,999.50	0.00	0.00	0.00	0.00
Other Maintenance and Operating Expenses	5-02-99-990	0.00	0.00	120,000.00	120,000.00	0.00
<b>Total Maintenance and Other Operating Expenses</b>		<b>2,344,944.60</b>	<b>1,253,476.06</b>	<b>2,316,643.94</b>	<b>3,570,120.00</b>	<b>3,356,092.00</b>
<b>Total Current Operating Expenditures</b>		<b>2,344,944.60</b>	<b>1,253,476.06</b>	<b>2,316,643.94</b>	<b>3,570,120.00</b>	<b>16,459,273.00</b>
Capital Outlay:						
Office Equipment ( <i>photocopier</i> )	1-07-05-020	396,450.00	100,400.00	324,600.00	425,000.00	150,000.00
Furniture and Fixtures ( <i>cabinets</i> )	1-07-07-010	490,490.00	0.00	60,000.00	60,000.00	60,000.00
Information & Communication Technology Equipment ( <i>desktops</i> )	1-07-05-030	650,520.40	324,944.00	5,056.00	330,000.00	90,000.00
Other Property, Plant and Equipment ( <i>camera lens</i> )	1-07-99-990	103,040.00	70,000.00	1,070,000.00	1,140,000.00	68,000.00
Communication Equipment	1-07-05-070	0.00	0.00	18,000.00	18,000.00	0.00
Military, Police and Security Equipment	1-07-05-100	0.00	250,000.00	0.00	250,000.00	0.00
<b>Participatory Development of Archives for Benguet Cultural Heritage and History</b>						
Other Property, Plant and Equipment ( <i>camcorder, shotgun electret condenser microphone, monopod &amp; LED Video light</i> )	1-07-99-990	0.00	0.00	0.00	0.00	201,168.00
Information & Communication Technology Equipment ( <i>laptop &amp; printer</i> )	1-07-05-030	0.00	0.00	0.00	0.00	74,000.00
<b>Total Capital Outlay</b>		<b>1,640,500.40</b>	<b>745,344.00</b>	<b>1,477,656.00</b>	<b>2,223,000.00</b>	<b>643,168.00</b>
<b>Total Appropriations</b>		<b>3,985,445.00</b>	<b>1,998,820.06</b>	<b>3,794,299.94</b>	<b>5,793,120.00</b>	<b>17,102,441.00</b>