

Office/Department: **Provincial Governor's Office - Main**

Programmed Appropriation and Obligation by Object of Expenditure

Object of Expenditure	Account Code	Past Year 2017 Actual	Current Year 2018 Estimate	Budget Year 2019 Estimate
Current Operating Expenditures				
Personal Services:				
Salaries and Wages - Regular	5-01-01-010	12,997,911.17	15,029,764.00	16,573,728.00
Salaries and Wages - Step Increment	5-01-01-010	0.00	9,536.00	69,258.00
Salaries and Wages - Casual (1 SG-14, 1 SG-7, 1 SG-4 & 1 SG-3)	5-01-01-020	178,737.48	642,669.00	788,568.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	1,053,636.36	1,214,000.00	1,224,000.00
Representation Allowance (RA)	5-01-02-020	307,800.00	307,800.00	307,800.00
Transportation Allowance (TA)	5-01-02-030	182,400.00	182,400.00	182,400.00
Clothing Allowance	5-01-02-040	220,000.00	295,000.00	306,000.00
Longevity Pay	5-01-02-120	30,000.00	35,000.00	50,000.00
Overtime/Night Pay	5-01-02-130	42,357.87	75,000.00	75,000.00
Cash Gift	5-01-02-150	230,500.00	260,000.00	255,000.00
Year End Bonus	5-01-02-140	1,121,365.00	1,368,631.00	1,456,519.00
Mid Year Bonus	5-01-02-140	1,130,904.00	1,275,431.00	1,456,519.00
Productivity Enhancement Incentive	5-01-02-080	231,500.00	245,000.00	255,000.00
Performance Based Bonus	5-01-02-990	0.00	441,007.00	0.00
Retirement and Life Insurance Premiums	5-01-03-010	1,676,201.32	1,918,047.00	2,091,786.00
PAG-IBIG Contributions	5-01-03-020	53,800.00	60,700.00	61,200.00
PHILHEALTH Contributions	5-01-03-030	138,762.50	201,980.00	192,868.00
Employees Compensation Insurance Premiums	5-01-03-040	56,344.55	60,700.00	61,200.00
Total Personal Services		19,652,220.25	23,622,665.00	25,406,846.00
Maintenance and Other Operating Expenses:				
Traveling Expenses - Local	5-02-01-010	972,426.84	900,000.00	1,000,000.00
Traveling Expenses - Foreign	5-02-01-020	55,022.13	200,000.00	200,000.00
Training Expenses	5-02-02-010	239,650.00	300,000.00	300,000.00
Training Expenses (PESO)	5-02-02-010	104,650.00	95,000.00	250,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	894,360.85	850,000.00	1,200,000.00
Office Supplies Expense	5-02-03-010	98,000.00	0.00	0.00
Other Supplies and Materials Expenses	5-02-03-990	188,534.70	351,000.00	1,210,000.00
Postage and Courier Services	5-02-05-010	12,200.00	25,000.00	20,000.00
Telephone Expenses - Landline	5-02-05-020	121,762.91	150,000.00	150,000.00
Telephone Expenses - Mobile	5-02-05-020	631,300.00	725,400.00	726,000.00
Internet Subscription Expenses	5-02-05-030	668,170.42	630,000.00	734,400.00

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Membership Dues and Contributions to Organizations	5-02-99-060	300,000.00	300,000.00	320,000.00
Advertising Expenses	5-02-99-010	12,906.00	100,000.00	100,000.00
Printing and Publication Expenses	5-02-99-020	3,600.00	15,000.00	15,000.00
Rent Expenses	5-02-99-050	637,488.40	0.00	0.00
Representation Expenses	5-02-99-030	1,370,724.76	1,500,000.00	1,500,000.00
Subscription Expenses	5-02-99-070	26,474.00	30,000.00	30,000.00
Repairs and Maintenance - Machinery and Equipment	5-02-13-050	64,640.00	100,000.00	150,000.00
Repairs and Maintenance - Transportation Equipment	5-02-13-060	346,127.41	700,000.00	500,000.00
Repairs and Maintenance - Other Property, Plant and Equip't	5-02-13-990	350.00	0.00	20,000.00
Confidential Expenses	5-02-10-010	0.00	300,300.00	300,300.00
Extraordinary and Miscellaneous Expenses (Discretionary)	5-02-10-030	467,357.00	974,747.00	815,877.00
Taxes, Duties and Licenses	5-02-16-010	27,929.22	50,000.00	50,000.00
Insurance Expenses - Government Vehicles	5-02-16-030	80,919.16	150,000.00	100,000.00
Other Maintenance and Operating Expenses	5-02-99-990	144,321.31	483,800.00	300,000.00
Honoraria - NGO representatives	5-02-99-990	19,000.00	150,000.00	150,000.00
Honoraria - Students (PESO Program)	5-02-99-990	794,509.38	900,000.00	1,200,000.00
<u>Benquet Day Celebration Expenses</u>				5,000,000.00
Office Supplies Expenses (<i>Janitorial Supplies</i>)	5-02-03-010	30,008.70	34,600.00	100,000.00
Drugs and Medicines Expenses	5-02-03-070	10,000.00	0.00	20,000.00
Medical, Dental and Laboratory Supplies Expenses	5-02-03-080	0.00	0.00	15,000.00
Other Supplies and Materials Expenses (<i>ritual materials, etc.</i>)	5-02-03-990	562,429.66	1,741,770.00	2,030,000.00
Advertising Expenses	5-02-99-010	38,388.00	140,500.00	150,000.00
Security Services	5-02-12-030	0.00	0.00	60,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	0.00	5,500.00	10,000.00
Prizes	5-02-06-020	0.00	1,555,250.00	2,000,000.00
Electricity Expenses	5-02-04-020	0.00	0.00	20,000.00
Printing and Publication Expenses	5-02-99-020	0.00	65,000.00	0.00
Other Maintenance and Operating Expenses	5-02-99-990	3,509,440.98	1,457,380.00	595,000.00
<u>Support Services to Various Programs</u>				
Provincial Employees Medical Health Service Program	5-02-99-990	1,492,800.00	2,100,000.00	2,500,000.00
Enhancement of Human Resource Development	5-02-02-010	0.00	1,000,000.00	-
Traveling Expenses	5-02-01-010	-	-	700,000.00
Training Expenses	5-02-02-010	-	-	300,000.00

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<u>Adivay Benquet Digest</u>				
Printing and Publication Expenses	5-02-99-020	207,180.00	300,000.00	300,000.00
<u>Maintenance of Provincial Sports Center</u>				
Other General Services (9 Watchmen , 7 Utility Workers)	5-02-12-990	896,225.80	1,620,540.00	2,238,984.00
<u>Information Technology</u>		427,821.89		1,185,592.00
Other Supplies and Materials Expenses	5-02-03-990	0.00	92,800.00	530,000.00
Other Supplies and Materials Expenses (Maintenance of LAN)	5-02-03-990	0.00	0.00	200,000.00
Internet Subscription Expenses - for GIS & RIS	5-02-05-030	0.00	80,000.00	0.00
Internet Subscription Expenses - Prov'l Website Programming and Hosting Fee	5-02-05-030	15,000.00	30,000.00	75,000.00
Other General Services (1 G-11 Programmer)	5-02-12-990	0.00	460,080.00	236,592.00
Other Professional Services	5-02-11-990	379,921.89	0.00	0.00
Repairs and Maintenance - Machinery and Equipment	5-02-13-050	32,900.00	154,000.00	144,000.00
Installation of LAN & Communication System at Capitol, Main Bldg.	5-02-99-990	0.00	1,800,000.00	0.00
<u>Support to Anti-Drug Abuse Program</u>				1,000,000.00
Training Expenses	5-02-02-010	0.00	150,000.00	800,000.00
Other Professional Services	5-02-11-990	0.00	200,000.00	200,000.00
Other Maintenance and Operating Expenses	5-02-99-990	0.00	650,000.00	0.00
<u>Support to Amburayan River Inter-Region Stakeholders Summit</u>				
Training Expenses (In-service)	5-02-02-010	145,962.50	0.00	0.00
<u>Support to Special Projects , etc...</u>				7,545,712.00
Office Supplies Expenses	5-02-03-010	78,000.00	200,000.00	229,000.00
Training Expenses	5-02-02-010	0.00	450,000.00	200,000.00
Representation Expenses	5-02-99-030	40,494.25	0.00	0.00
Other Professional Services	5-02-11-990	0.00	5,792,544.00	6,466,848.00
Other General Services	5-02-12-990	0.00	696,876.00	549,864.00
Printing and Publication Expenses	5-02-99-020	0.00	0.00	100,000.00

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<u>Support to Gender and Development Council of Benguet and GAD Unit (GAD Code)</u>				460,000.00
Training Expenses (In-Service)	5-02-02-010	0.00	380,000.00	350,000.00
Training Expenses (Registration fee for GAD Council & Unit)	5-02-02-010	0.00	50,000.00	60,000.00
Printing and Publication Expenses	5-02-99-020	0.00	100,000.00	50,000.00
Other Maintenance and Operating Expenses	5-02-99-990	0.00	40,000.00	0.00
<u>Support to Benguet Sisterhood Program</u>				350,000.00
Other Maintenance and Operating Expenses	5-02-99-990	0.00	150,000.00	150,000.00
Agricultural and Marine Supplies Expenses	5-02-03-100	0.00	0.00	200,000.00
<u>Support to Bids and Awards Committee Activities - Goods</u>				244,300.00
Other Supplies and Materials Expenses	5-02-03-990	30,347.00	10,700.00	10,000.00
Postage and Courier Services	5-02-05-010	0.00	500.00	500.00
Telephone Expenses - Landline	5-02-05-020	18,736.96	27,000.00	27,000.00
Telephone Expenses - Mobile	5-02-05-020	14,700.00	16,800.00	16,800.00
Advertising Expenses	5-02-99-010	0.00	60,000.00	50,000.00
Representation Expenses	5-02-99-030	59,799.50	0.00	0.00
Repairs and Maintenance - Machinery and Equipment	5-02-13-050	900.00	80,000.00	30,000.00
Other Maintenance and Operating Expenses		1,250.00	110,000.00	110,000.00
<u>Support to Bids and Awards Committee Activities - Goods (Health)</u>				150,000.00
Office Supplies Expense	5-02-03-010	0.00	0.00	100,000.00
Postage and Courier Services	5-02-05-010	0.00	300.00	300.00
Telephone Expenses - Mobile	5-02-05-020	6,800.00	8,400.00	8,400.00
Advertising Expenses	5-02-99-010	0.00	50,000.00	0.00
Representation Expenses	5-02-99-030	26,390.50	0.00	0.00
Printing and Publication Expenses	5-02-99-020	0.00	5,000.00	5,000.00
Other Maintenance and Operating Expenses	5-02-99-990	0.00	33,000.00	36,300.00
<u>Support to Bids and Awards Committee (BAC) Activities - Infra:</u>				333,400.00
Traveling Expenses	5-02-01-010	181,925.73	0.00	0.00
Training Expense	5-02-02-010	84,000.00	300,000.00	0.00
Other Supplies Expenses	5-02-03-990	0.00	0.00	25,000.00

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Telephone Expenses - Mobile	5-02-05-020	4,900.00	8,400.00	8,400.00
Advertising Expenses	5-02-99-010	84,327.04	200,000.00	250,000.00
Representation Expenses	5-02-99-030	71,781.00	0.00	0.00
Other Maintenance and Operating Expenses	5-02-99-990	0.00	70,000.00	50,000.00
<u>Provincial Scholarship Program</u>				4,530,000.00
Representation Expenses	5-02-99-030	14,400.00	0.00	0.00
Scholarship Expense (<i>regular</i>)	5-02-02-020	3,290,000.00	6,000,000.00	4,000,000.00
Scholarship Expense (<i>vocational/technical students</i>)	5-02-02-020	42,000.00	500,000.00	500,000.00
Other Maintenance and Operating Expenses	5-02-99-990	0.00	50,000.00	30,000.00
<u>Scholarship Expense</u> (<u>Study Now Pay Later Program</u>) (As per Provincial Ordinance No. 2017-208 and amended by Ordinance No. 2018-235)	5-02-14-060	0.00	2,000,000.00	4,500,000.00
<u>Court Litigation of Cases/Demolition</u>				
Other Maintenance and Operating Expenses	5-02-99-990	0.00	50,000.00	15,000.00
<u>Development Administration Enhancement Program</u>				560,000.00
Traveling Expenses	5-02-01-010	0.00	0.00	160,000.00
Training Expenses	5-02-02-010	0.00	400,000.00	400,000.00
Representation Expenses	5-02-99-030	15,003.00	0.00	0.00
Other Maintenance and Operating Expenses	5-02-99-990	0.00	160,000.00	0.00
<u>Employees Physical Fitness Program</u>				
Other Supplies and Materials Expenses	5-02-03-990	162,000.00	173,000.00	350,000.00
Other Maintenance and Operating Expenses	5-02-99-990	133,090.00	100,000.00	50,000.00
<u>Provincial Sports Development Program (non-employees)</u>	5-02-99-080	119,560.00	300,000.00	400,000.00
<u>Basic Internal Security Operation Course</u>				
Training Expenses	5-02-02-010	0.00	606,846.00	0.00

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Object of Expenditure	Account Code	Past Year 2017 Actual	Current Year 2018 Estimate	Budget Year 2019 Estimate
<u>Provincial Peace and Order Council (DILG)</u>				341,800.00
Office Supplies Expenses	5-02-03-010	23,808.75	25,000.00	25,000.00
Training Expenses	5-02-02-010	0.00	0.00	150,000.00
Other Supplies and Materials Expenses	5-02-03-990	13,800.00	15,000.00	16,800.00
Prizes	5-02-06-020	0.00	0.00	150,000.00
Representation Expenses	5-02-99-030	51,725.00	0.00	0.00
Other Maintenance and Operating Expenses	5-02-99-990	75,000.00	300,000.00	0.00
<u>Provincial Anti Drug Abuse Council</u>				
Training Expenses	5-02-02-010	0.00	120,000.00	100,000.00
<u>Invitational Tournaments</u>				255,000.00
Other Supplies and Materials Expenses	5-02-03-990	131,200.00	150,000.00	180,000.00
Other Maintenance and Operating Expenses	5-02-99-990	62,200.00	50,000.00	75,000.00
<u>Support to Provincial Development Council and Sectoral Committees</u>				
Training Expenses	5-02-02-010	0.00	0.00	80,000.00
Representation Expenses	5-02-99-030	8,300.00	0.00	0.00
Other Maintenance and Operating Expenses	5-02-99-990	0.00	80,000.00	0.00
<u>Katarungang Pambarangay</u>				275,000.000
Training Expenses	5-02-02-010	10,681.00	50,000.00	150,000.00
Other Supplies and Materials Expenses	5-02-03-990	13,800.00	15,000.00	15,000.00
Prizes	5-02-06-020	100,000.00	200,000.00	110,000.00
<u>Support to Provincial Skills Competitions</u>				200,000.00
Training Expenses	5-02-02-010	73,500.00	115,000.00	100,000.00
Other Supplies and Materials Expenses	5-02-03-990	37,980.00	40,000.00	50,000.00
Representation Expenses	5-02-99-030	39,900.00	0.00	0.00
Prizes	5-02-06-020	0.00	0.00	50,000.00
<u>Community Based Skills and Livelihood Training</u>				250,000.00
Training Expenses	5-02-02-010	372,784.84	200,000.00	200,000.00
Other Supplies and Materials Expenses	5-02-03-990	147,353.09	50,000.00	50,000.00

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<u>Benguet Capitol Employees Performing Arts Group</u>				90,000.00
Other Supplies and Materials Expenses	5-02-03-990	81,800.00	50,000.00	90,000.00
Other Maintenance and Operating Expenses	5-02-99-990	0.00	40,000.00	0.00
<u>Support to Small-Medium Enterprises (SMEs)</u>				155,000.00
Training Expenses	5-02-02-010	4,000.00	15,000.00	25,000.00
Advertising Expense	5-02-99-010	0.00	0.00	30,000.00
Counterpart to OTOP/ Provincial, Regional and National Trade Fairs and SMEs Development	5-02-99-080	138,855.00	150,000.00	100,000.00
Other Maintenance and Operating Expenses	5-02-99-990	0.00	20,000.00	0.00
<u>Scout Official for A Day (SOFAD) Program:</u>				133,500.00
Office Supplies Expenses	5-02-03-010	0.00	4,000.00	8,500.00
Other Supplies and Materials Expenses	5-02-03-990	0.00	8,000.00	10,000.00
Other Maintenance and Operating Expenses	5-02-99-990	0.00	106,500.00	115,000.00
<u>Support to Cordillera Day Activities</u>				60,000.00
Representation Expenses	5-02-99-030	668,540.45	0.00	0.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	4,930.00	0.00	0.00
Other Supplies and Materials Expenses (<i>ritual materials</i>)	5-02-03-990	16,278.00	0.00	60,000.00
Other Maintenance and Operating Expenses	5-02-99-990	135,000.00	0.00	0.00
<u>Support to Sangguniang Kabataan</u>				
Training Expenses	5-02-02-010	0.00	24,500.00	0.00
<u>Local Youth Development</u>				
Training Expenses	5-02-02-010	0.00	0.00	280,000.00
<u>Aids/Subsidies</u>				
Subsidy - Aid to Boy Scouts, Benguet Chapter	5-02-99-080	175,000.00	200,000.00	200,000.00
Subsidy - Aid to Girl Scouts, Benguet Chapter	5-02-99-080	200,000.00	200,000.00	200,000.00
Subsidy - Aid to Red Cross, Benguet Chapter	5-02-99-080	200,000.00	200,000.00	200,000.00
Subsidy to Other Funds - Benguet Technical School	5-02-14-080	950,000.00	1,200,000.00	1,200,000.00
Subsidy to Local Econ. Enterprise - Benguet General Hospital	5-02-14-080	32,000,000.00	30,000,000.00	35,000,000.00
Subsidy to Other Funds - Benguet Equipment Services Enterprise	5-02-14-080	1,500,000.00	0.00	0.00

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Donations/Financial Assistance	5-02-99-080	929,446.96	1,000,000.00	0.00
Donation (indigent patients at BeGH)	5-02-99-080	15,893,234.36	16,800,000.00	10,000,000.00
Donation (indigents-point of care)	5-02-99-080	960,000.00	2,000,000.00	0.00
Donations (<i>barangays, PNP, MASAMASID, etc.</i>)	5-02-99-080	10,464,393.30	0.00	0.00
Cash Incentive Awards (<i>Sports</i>)	5-02-06-020	797,650.00	1,000,000.00	1,000,000.00
Cash Incentive Awards (<i>Academic and Technical Skills</i>)	5-02-06-020	409,499.99	1,300,000.00	1,300,000.00
Burial Assistance to Veterans	5-02-99-080	80,000.00	300,000.00	200,000.00
Support to Re-greening Movement Activities	5-02-99-990	0.00	0.00	100,000.00
Relocation Expense (BENECO posts)	5-02-08-010	1,079,660.13	3,000,000.00	3,000,000.00
Benguet Liberation and Veterans Day Expenses	5-02-03-990	53,314.48	70,000.00	70,000.00
Other Maintenance and Operating Expenses (Credit Surety Fund)	5-02-99-990	2,000,000.00	0.00	1,500,000.00
Other Maintenance and Operating Expenses (<i>incentive to Octogenarians, etc.</i>)	5-02-99-990	890,000.00	0.00	0.00
<u>Parole and Probation Administration</u>				110,200.00
Traveling Expenses	5-02-01-010	20,000.00	20,000.00	20,000.00
Training Expenses	5-02-02-010	0.00	15,000.00	15,000.00
Therapeutic Community Program for clients	5-02-02-010	0.00	70,000.00	70,000.00
Office Supplies Expenses	5-02-03-010	0.00	3,000.00	5,200.00
<u>Public Attorney's Office:</u>				
Other Professional Services - Honoraria (<i>17 @ P2,000</i>)	5-02-11-990	336,000.00	360,000.00	408,000.00
<u>Police COMPAC (Benguet)</u>				96,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	56,601.90	60,000.00	60,000.00
Repair and Maintenance - Transportation Equipment	5-02-13-060	160,000.00	30,000.00	30,000.00
Insurance Expenses - Motor Vehicle	5-02-16-030	0.00	3,000.00	3,000.00
Taxes, Duties and Licenses	5-02-16-010	0.00	3,000.00	3,000.00
<u>Support to BFP</u>				
Donations	5-02-99-080	4,500,000.00	0.00	0.00
<u>PNP - Benguet Police Provincial Office/BPATs</u>				
Fuel, Oil and Lubricants Expenses	5-02-11-990	298,745.87	307,700.00	300,000.00

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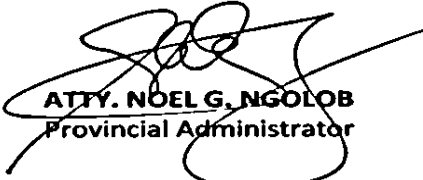
Programmed Appropriation and Obligation by Object of Expenditure

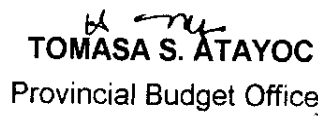
Object of Expenditure	Account Code	Past Year 2017 Actual	Current Year 2018 Estimate	Budget Year 2019 Estimate
<u>Support to Teachers Day Activities</u>				
Training Expenses	5-02-02-010	487,400.00	500,000.00	500,000.00
Total Maintenance and Other Operating Expenses		96,735,470.12	103,266,733.00	101,659,065.00
Total Current Operating Expenditures		116,387,690.37	126,889,398.00	127,065,911.00
Capital Outlay:				
Office Equipment (<i>copier, projector & typewriter</i>)	1-07-05-020	1,059,000.00	175,000.00	240,000.00
Furniture and Fixtures (<i>cabinets</i>)	1-07-07-010	88,400.00	38,000.00	80,000.00
Information and Communication Technology Equipment (<i>desktop, printer & laptop</i>)	1-07-05-030	1,057,850.00	335,000.00	300,000.00
Other Property, Plant and Equipment (<i>camera & LED display wall</i>)	1-07-99-990	318,455.00	347,000.00	1,625,000.00
Communication Equipment (<i>cellphone for geotagging</i>)	1-07-05-070	36,000.00	0.00	25,000.00
Agriculture and Forestry Equipment (<i>grass cutter</i>)	1-07-05-040	50,000.00	0.00	81,000.00
Motor Vehicle	1-07-06-010	0.00	4,500,000.00	0.00
Information Technology				
Military, Police and Security Equipment				
Updating of CCTV Security System	1-07-05-100	0.00	0.00	250,000.00
Support to Special Projects , etc..				
Information and Communication Technology Equipment	1-07-05-030	0.00	530,000.00	0.00
Support to Bids and Awards Committee Activities - Goods				
Furniture and Fixtures (<i>steel cabinet</i>)	1-07-07-010	0.00	24,000.00	30,000.00
Information and Communication Technology Equipment (<i>laptop & desktop</i>)	1-07-05-030	0.00	40,000.00	85,000.00
Office Equipment	1-07-05-020	0.00	25,000.00	0.00
Support to Bids and Awards Committee Activities - Health				
Information and Communication Technology Equipment (<i>laptop</i>)	1-07-05-030	0.00	73,000.00	35,000.00
Office Equipment (<i>projector</i>)	1-07-05-020	0.00	0.00	45,000.00
Other Property, Plant and Equipment	1-07-99-990	0.00	0.00	0.00

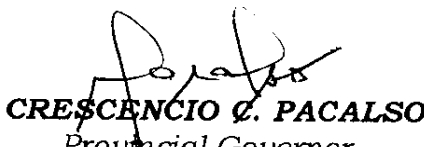
Programmed Appropriation and Obligation by Object of Expenditure

Object of Expenditure	Account Code	Past Year 2017 Actual	Current Year 2018 Estimate	Budget Year 2019 Estimate
<u>Support to Bids and Awards Committee Activities - Infra</u>				
Information and Communication Technology Equipment (<i>desktop</i>)	1-07-05-030	0.00	75,000.00	90,000.00
Furniture and Fixtures (<i>cabinets & conference tables</i>)	1-07-07-010	64,000.00	0.00	125,000.00
Office Equipment (<i>photocopier</i>)	1-07-05-020	0.00	150,000.00	150,000.00
Other Property, Plant and Equipment	1-07-99-990	51,500.00	0.00	0.00
<u>Employees Physical Fitness Program</u>				
Sports Equipment	1-07-05-130	143,780.00	160,000.00	0.00
<u>General/Public Administrative Development Program</u>				
Construction of Capitol Building II, 4th Flr.	1-07-04-010	14,994,969.02	0.00	0.00
Total Capital Outlay		17,863,954.02	6,472,000.00	3,161,000.00
Total Appropriations		134,251,644.39	133,361,398.00	130,226,911.00

We hereby certify that we have reviewed the contents and hereby attest to the veracity and correctness of the data or information contained in this document.


ATTY. NOEL G. NGOLOB
 Provincial Administrator


TOMASA S. ATAYOC
 Provincial Budget Officer


CRESCENCIO C. PACALSO
 Provincial Governor