

Office/Department: **Office of the Secretary to the Sangguniang Panlalawigan**

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		4,218,571.11	4,441,984.89	8,660,556.00	8,683,032.00
Salaries and Wages - Step Increment	5-01-01-010	Note:	230.81	11,683.19	11,914.00	11,393.00
Salaries & Wages - Casual	5-01-01-020	Expenditures for	83,344.74	153,247.26	236,592.00	236,592.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	Personal Services	353,545.49	390,454.51	744,000.00	744,000.00
Representation Allowance (RA)	5-01-02-020	for BY 2018 are	40,375.00	56,525.00	96,900.00	96,900.00
Transportation Allowance (TA)	5-01-02-030	lumped under	40,375.00	56,525.00	96,900.00	96,900.00
Clothing/Uniform Allowance	5-01-02-040	the SPMO's	180,000.00	6,000.00	186,000.00	186,000.00
Mid Year Bonus	5-01-02-140	Appropriation	726,664.00	15,920.00	742,584.00	744,416.00
Year End Bonus	5-01-02-140		0.00	742,584.00	742,584.00	744,416.00
Cash Gift	5-01-02-150		0.00	155,000.00	155,000.00	155,000.00
Longevity Pay	5-01-02-120		20,000.00	5,000.00	25,000.00	30,000.00
Productivity Enhancement Incentive	5-01-02-080		0.00	155,000.00	155,000.00	155,000.00
Retirement and Life Insurance Premiums	5-01-03-010		443,713.18	625,373.82	1,069,087.00	1,071,722.00
PAG-IBIG Contributions	5-01-03-020		16,200.00	21,000.00	37,200.00	37,200.00
PHILHEALTH Contributions	5-01-03-030		44,201.70	62,462.30	106,664.00	125,545.00
Anniversary Bonus	5-01-02-990		0.00	0.00	0.00	93,000.00
Employees Compensation & Insurance Premiums	5-01-03-040		15,600.00	21,600.00	37,200.00	37,200.00
Total Personal Services			6,182,821.03	6,920,359.97	13,103,181.00	13,248,316.00
Maintenance and Other Operating Expenses:						
Traveling Expenses	5-02-01-010	527,142.15	203,557.06	246,442.94	450,000.00	486,000.00
Training Expenses	5-02-02-010	160,800.00	28,500.00	171,500.00	200,000.00	200,000.00
Other Supplies and Materials Expenses	5-02-03-990	291,270.00	70,165.00	244,835.00	315,000.00	90,000.00
Postage and Courier Services	5-02-05-010	47,000.00	20,000.00	30,000.00	50,000.00	50,000.00
Telephone Expenses - Mobile	5-02-05-020	168,300.00	92,700.00	171,900.00	264,600.00	268,800.00
Internet Subscription Expenses / Website & Cloud Hosting	5-02-05-030	127,680.00	53,200.00	96,800.00	150,000.00	200,000.00
Cable, Satellite, Telegraph and Radio Expenses	5-02-05-040	0.00	0.00	7,800.00	7,800.00	7,800.00
Advertising Expenses	5-02-99-010	63,948.00	13,212.00	186,788.00	200,000.00	200,000.00

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Printing and Publication Expenses	5-02-99-020	7,200.00	85,000.00	115,000.00	200,000.00	200,000.00
Representation Expenses	5-02-99-030	305,266.25	0.00	0.00	0.00	0.00
Subscription Expenses	5-02-99-070	7,500.00	2,040.00	5,460.00	7,500.00	7,500.00
Janitorial Services (3@ Php11,843.00)	5-02-12-020	91,298.06	84,909.01	167,450.99	252,360.00	426,348.00
Other General Services	5-02-12-990	96,519.78	0.00	0.00	0.00	0.00
Repairs and Maintenance - Machinery and Equipment	5-02-13-050	8,533.00	5,661.00	64,339.00	70,000.00	70,000.00
Other Maintenance and Operating Expenses						
Website Programming and hosting	5-02-99-990	175,000.00	0.00	0.00	0.00	0.00
Participatory Development of Archives for Benguet Cultural Heritage and History						
Traveling Expenses	5-02-01-010	0.00	0.00	150,000.00	150,000.00	250,000.00
Training Expenses	5-02-02-010	0.00	72,830.00	362,002.00	434,832.00	200,000.00
Other Supplies and Materials Expenses (ritual materials)	5-02-03-990	0.00	0.00	50,000.00	50,000.00	0.00
Other Maintenance and Operating Expenses	5-02-99-990	0.00	0.00	90,000.00	90,000.00	50,000.00
Total Maintenance and Other Operating Expenses		2,077,457.24	731,774.07	2,160,317.93	2,892,092.00	2,706,448.00
Total Current Operating Expenditures		2,077,457.24	6,914,595.10	9,080,677.90	15,995,273.00	15,954,764.00
Capital Outlay:						
Information & Communication Technology Equipment	1-07-05-030	324,944.00	86,633.80	23,366.20	110,000.00	360,000.00
Furniture and Fixtures	1-07-07-010	60,000.00	60,000.00	0.00	60,000.00	40,000.00
Office Equipment	1-07-05-020	354,500.00	150,000.00	45,000.00	195,000.00	0.00
Other Property, Plant and Equipment	1-07-99-990	1,122,838.40	68,000.00	19,000.00	87,000.00	0.00
Communication Equipment	1-07-05-070	18,000.00	0.00	18,000.00	18,000.00	0.00
Military, Police and Security Equipment	1-07-05-100	219,900.00	0.00	0.00	0.00	0.00
Participatory Development of Archives for Benguet Cultural Heritage and History						
Other Property, Plant and Equipment	1-07-99-990	0.00	201,168.00	0.00	201,168.00	0.00
Information & Communication Technology Equipment	1-07-05-030	0.00	66,800.00	7,200.00	74,000.00	0.00
Total Capital Outlay		2,100,182.40	632,601.80	112,566.20	745,168.00	400,000.00
Total Appropriations		4,177,639.64	7,547,196.90	9,193,244.10	16,740,441.00	16,354,764.00

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<p>Prepared by: JOHNNY D. WAGUIS Vice Governor</p> <p>Reviewed by: TOMASA S. ATAYOC Provincial Budget Officer</p> <p>Approved by: MELCHOR D. DICLAS, M.D. Provincial Governor</p>						