

Programmed Appropriation and Obligation By Object

Object of Expenditure	Account Code	Past Year 2013 Actual	Current Year 2014 Estimate	Budget Year 2015 Estimate
Maintenance and Other Operating Expenses:				
<u>Provincial Scholarship Program</u>			4,667,000.00	4,667,000.00
Advertising Expenses	780	0.00	7,000.00	7,000.00
Representation Expenses	783	65,881.00	100,000.00	0.00
Financial assistance to scholars	969	3,059,000.00	4,060,000.00	4,060,000.00
Financial assistance to vocational/technical students	969	48,000.00	500,000.00	500,000.00
Other Maintenance and Operating Expenses	969	0.00	0.00	100,000.00
<u>Court Litigation of Cases/Demolition</u>			100,000.00	85,000.00
Representation Expenses	783	0.00	40,000.00	0.00
Transportation and Delivery Expenses	784	0.00	30,000.00	30,000.00
Other Maintenance and Operating Expenses	969	0.00	30,000.00	55,000.00
<u>Publication of Benquet Investment Brochure:</u>			100,000.00	100,000.00
Printing and Binding Expenses	781	0.00	100,000.00	100,000.00
<u>Development Administration Enhancement Program</u>			450,000.00	510,000.00
Training Expenses	753	252,178.78	400,000.00	400,000.00
Representation Expenses	783	39,264.50	40,000.00	0.00
Other Maintenance and Operating Expenses	969	0.00	10,000.00	110,000.00
<u>Employees Physical Fitness Program</u>			253,600.00	282,590.00
Other Supplies Expenses	765	95,275.00	100,000.00	178,990.00
Telephone Expenses - Mobile	773	3,600.00	3,600.00	3,600.00
Representation Expenses	783	48,702.00	50,000.00	0.00
Other Maintenance and Operating Expenses	969	99,430.00	100,000.00	100,000.00
<u>Provincial Sports Development Program (non-employees)</u>	878	424,640.00	300,000.00	300,000.00
<u>Invitational Tournaments</u>			160,000.00	184,000.00
Traveling Expenses	751	0.00	30,000.00	30,000.00
Other Supplies Expenses	765	69,520.00	40,000.00	84,000.00
Representation Expenses	783	38,700.00	40,000.00	0.00
Other Maintenance and Operating Expenses	969	43,335.00	50,000.00	70,000.00

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<u>Project Monitoring Committee Program</u>			140,000.00	70,000.00
Gasoline, Oil and Lubricants Expenses	761	0.00	80,000.00	50,000.00
Other Supplies Expenses	765	0.00	20,000.00	0.00
Other Maintenance and Operating Expenses	969	3,500.00	40,000.00	20,000.00
<u>Support to Provincial Development Council and Sectoral Committees</u>			50,000.00	80,000.00
Representation Expenses	783	0.00	50,000.00	0.00
Other Maintenance and Operating Expenses	969	0.00	0.00	80,000.00
<u>Benguet History</u>			360,000.00	360,000.00
Printing and Binding	781	0.00	200,000.00	200,000.00
Representation Expenses	783	0.00	60,000.00	60,000.00
Other Maintenance and Operating Expenses (Honoraria)	969	0.00	100,000.00	100,000.00
<u>Publication of Module for the Teaching of Benguet Indigenous Dances and Musical Instruments</u>			200,000.00	200,000.00
Printing and Binding Expenses	781	0.00	200,000.00	0.00
Other Maintenance and Operating Expenses (reproduction of CD)	969	0.00	0.00	200,000.00
<u>Katarungang Pambarangay</u>			315,000.00	295,500.00
Training Expenses	753	0.00	80,000.00	61,000.00
Office Supplies Expenses	755	6,089.23	10,000.00	9,500.00
Other Supplies Expenses	765	13,600.00	15,000.00	15,000.00
Representation Expenses	783	0.00	10,000.00	0.00
Other Maintenance and Operating Expenses	969	200,000.00	200,000.00	210,000.00
<u>Provincial Peace and Order Council (DILG)</u>			310,000.00	295,000.00
Office Supplies Expenses	755	27,672.55	50,000.00	35,000.00
Other Supplies Expenses	765	10,628.00	20,000.00	20,000.00
Representation Expenses	783	35,400.00	240,000.00	0.00
Other Maintenance and Operating Expenses	969	0.00	0.00	240,000.00
<u>Support to Provincial Skills Competitions</u>			130,000.00	155,000.00
Other Supplies Expenses	765	35,660.00	40,000.00	40,000.00
Representation Expenses	783	39,125.00	40,000.00	0.00
Other Maintenance and Operating Expenses	969	45,800.00	50,000.00	115,000.00

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Object of Expenditure	Account Code	Past Year 2013 Actual	Current Year 2014 Estimate	Budget Year 2015 Estimate
<u>Community Based Skills and Livelihood Training</u>			820,000.00	800,000.00
Training Expenses	753	668,738.76	620,000.00	600,000.00
Donations	878	206,292.00	200,000.00	200,000.00
<u>Counterpart to One Town One Product (OTOP)</u>			110,000.00	110,000.00
Training Expenses	753	0.00	30,000.00	30,000.00
Printing and Binding Expenses	781	0.00	30,000.00	30,000.00
Donations	878	39,320.00	50,000.00	50,000.00
<u>Support to Small-Medium Enterprises (SMEs)</u>			200,000.00	220,000.00
Training Expenses	753	36,285.00	50,000.00	50,000.00
Printing and Binding Expenses	781	1,375.00	30,000.00	0.00
Representation Expenses	783	11,091.50	20,000.00	0.00
Counterpart to OTOP/ Assistance to Provincial, Regional and National OTOP Trade Fairs and SMEs Development	878	48,500.00	100,000.00	150,000.00
Other Maintenance and Operating Expenses	969	0.00	0.00	20,000.00
<u>Provincial Employees Performing Group</u>				90,000.00
Other Supplies Expenses	765	0.00	0.00	50,000.00
Other Maintenance and Operating Expenses - Honoraria	969	0.00	0.00	40,000.00
Total Maintenance and Other Operating Expenses		5,716,603.32	8,665,600.00	8,804,090.00
Capital Outlay:				
<u>Employees Physical Fitness Program</u>				
Sports Equipment (<i>treadmills, stationery bike, elliptical machine, etc.</i>)	235	0.00	0.00	99,000.00
<u>Invitational Tournaments</u>				
Sports Equipment (<i>javeline throw aluminum steel alloy, etc.</i>)	235	0.00	0.00	16,116.00
Total Capital Outlay		-	-	115,116.00
Total Appropriations		5,716,603.32	8,665,600.00	8,919,206.00