

Office/Department: **Provincial Engineer's Office**

## 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>						
<b>Personal Services:</b>						
Salaries and Wages - Regular	5-01-01-010	30,955,450.00	16,243,903.54	18,840,901.97	35,084,805.51	37,672,236.00
Salaries and Wages - Step Increment	5-01-01-010	0.00	429.69	61,598.31	62,028.00	57,434.00
Salaries and Wages - Casual	5-01-01-020	2,280,864.95	1,088,381.72	2,233,866.28	3,322,248.00	4,125,492.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	4,368,545.46	2,158,272.72	2,563,727.28	4,722,000.00	4,872,000.00
Representation Allowance (RA)	5-01-02-020	182,400.00	76,000.00	106,400.00	182,400.00	182,400.00
Transportation Allowance (TA)	5-01-02-030	85,500.00	35,625.00	146,775.00	182,400.00	182,400.00
Clothing/Uniform Allowance	5-01-02-040	890,000.00	895,000.00	214,000.00	1,109,000.00	1,218,000.00
Longevity Pay	5-01-02-120	125,000.00	100,000.00	50,000.00	150,000.00	150,000.00
Overtime and Night Pay	5-01-02-130	0.00	0.00	400,000.00	400,000.00	400,000.00
Cash Gift	5-01-02-150	924,000.00	0.00	1,035,000.00	1,035,000.00	1,015,000.00
Year End Bonus	5-01-02-140	2,819,275.00	0.00	3,414,865.00	3,414,865.00	3,489,071.00
Mid Year Bonus	5-01-02-140	2,678,470.00	2,874,882.00	330,458.00	3,205,340.00	3,489,071.00
Productivity Enhancement Incentive	5-01-02-080	905,000.00	0.00	1,035,000.00	1,035,000.00	1,015,000.00
Performance Based Bonus	5-01-02-990	0.00	0.00	1,350,055.00	1,350,055.00	0.00
Retirement and Life Insurance Premiums	5-01-03-010	4,008,966.49	1,745,368.52	2,871,168.60	4,616,537.12	5,022,620.00
PAG-IBIG Contributions	5-01-03-020	218,600.00	91,000.00	145,100.00	236,100.00	243,600.00
PHILHEALTH Contributions	5-01-03-030	383,000.00	190,429.55	319,720.82	510,150.37	539,965.00
Employees Compensation Insurance Premiums	5-01-03-040	218,558.61	90,334.12	150,265.88	240,600.00	243,600.00
<b>Total Personal Services</b>		<b>51,043,630.51</b>	<b>25,589,626.86</b>	<b>35,268,902.14</b>	<b>60,858,529.00</b>	<b>63,917,889.00</b>
<b>Maintenance and Other Operating Expenses:</b>						
Traveling Expenses	5-02-01-010	1,190,718.78	604,115.32	645,884.68	1,250,000.00	1,500,000.00
Training Expenses	5-02-02-010	76,200.00	127,800.00	52,200.00	180,000.00	400,000.00
Office Supplies Expenses	5-02-03-010	213,327.00	0.00	0.00	0.00	0.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	2,514,950.67	1,363,558.27	986,441.73	2,350,000.00	3,300,000.00
Other Supplies and Materials Expenses	5-02-03-990	380,588.00	350,130.00	69,870.00	420,000.00	500,000.00
Water Expenses	5-02-04-010	21,728.00	10,115.00	14,885.00	25,000.00	32,000.00
Electricity Expenses	5-02-04-020	195,105.11	77,550.98	122,449.02	200,000.00	310,000.00
Postage and Courier Service	5-02-05-010	0.00	0.00	1,500.00	1,500.00	1,500.00
Telephone Expenses - Landline	5-02-05-020	43,114.48	14,540.02	35,459.98	50,000.00	50,000.00
Telephone Expenses - Mobile	5-02-05-020	351,000.00	157,300.00	257,000.00	414,300.00	469,200.00
Internet Subscription Expenses	5-02-05-030	36,000.00	41,143.69	30,856.31	72,000.00	88,000.00

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Cable, Satellite, Telegraph, and Radio Expenses	5-02-05-040	1,840.00	0.00	6,000.00	6,000.00	6,000.00
Subscription Expenses	5-02-99-070	4,104.00	1,402.00	5,098.00	6,500.00	6,500.00
Repairs and Maintenance - Machinery and Equipment	5-02-13-050	1,016,179.64	897,954.58	902,045.42	1,800,000.00	1,800,000.00
Repairs and Maintenance - Other Property, Plant and Equipment	5-02-13-990	0.00	4,760.00	240.00	5,000.00	10,000.00
Repairs and Maintenance - Transportation Equipment	5-02-13-060	501,111.33	231,281.49	568,718.51	800,000.00	800,000.00
Repairs and Maintenance - Infrastructure Assets	5-02-13-030	1,077,800.00	1,594,050.00	405,950.00	2,000,000.00	2,000,000.00
Taxes, Duties and Licenses	5-02-16-010	41,609.72	22,415.42	44,584.58	67,000.00	60,000.00
Insurance Expenses - Government Vehicles	5-02-16-030	85,706.74	61,322.69	33,677.31	95,000.00	100,000.00
Other Maintenance and Operating Expenses	5-02-99-990	9,624.00	3,250.00	44,750.00	48,000.00	48,000.00
<b><u>Support to Provl Road Network Devt Plan (Kalsada Program) and the Philippine Rural Devt Project</u></b>						
Other Professional Services	5-02-11-990	1,650,350.86	0.00	0.00	0.00	0.00
<b><u>Special Projects - PRDP and CMGP</u></b>						
Other Professional Services	5-02-11-990	765,255.29	0.00	0.00	0.00	0.00
<b><u>Infrastructure</u></b>						
Rehabilitation of Landing-Bileng FMR at Sitio Bileng, Sagubo, Kapangan, Benguet	5-02-13-030	0.00	0.00	0.00	0.00	600,000.00
Rehabilitation of Footpath and Drainage Canal along Gungabon Residence Mamaga, Balili, La Trinidad, Benguet	5-02-13-030	0.00	0.00	0.00	0.00	1,000,000.00
Rehabilitation along Baguyos-Maduto FMR, Cabiten, Mankayan, Benguet	5-02-13-030	0.00	0.00	0.00	0.00	1,680,000.00
Rehabilitation of Calot-Wassit FMR, Banangan, Sablan, Benguet	5-02-13-030	0.00	0.00	0.00	0.00	600,000.00
Rehabilitation of Ay-ay to Cabutotan FMR (Ampusongan, Bakun)	5-02-13-030	0.00	0.00	1,000,000.00	1,000,000.00	0.00
Repair of Shed at BESE, Wangal, La Trinidad, Benguet	5-02-13-040	0.00	0.00	100,200.00	100,200.00	0.00
Installation of Electricity of Senior Citizens' Building, Km.46, Paoay, Atok	5-02-13-030	0.00	0.00	52,000.00	52,000.00	0.00
Painting of Multi-Purpose Gym, Benguet Sports Center, Wangal, La Trinidad	5-02-13-040	0.00	0.00	2,000,000.00	2,000,000.00	0.00
Installation of Complete Electrical System of Barangay Beckel Senior Citizens' Building Beckel, La Trinidad, Benguet	5-02-13-030	0.00	0.00	86,000.00	86,000.00	0.00
Repair and Painting of Gonzales E/S Library, Bagong, Sablan	5-02-13-030	481,966.07	0.00	0.00	0.00	0.00
Rehabilitation of Provincial Housing Project Road Section, Wangal, La Trinidad	5-02-13-030	2,667,976.02	0.00	0.00	0.00	0.00

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			First Semester (Actual)	Second Semester (Estimate)	Total	
Repair of damaged H.E. and Industrial Arts Bldg., Walk Shed and Flag Pole at Palali E/S, Palali, Sablan	5-02-13-030	500,000.00	0.00	0.00	0.00	0.00
Total Maintenance and Operating Expenses		13,826,255.71	5,562,689.46	7,465,810.54	13,028,500.00	15,361,200.00
<b>Total Current Operating Expenditures</b>		<b>64,869,886.22</b>	<b>31,152,316.32</b>	<b>42,734,712.68</b>	<b>73,887,029.00</b>	<b>79,279,089.00</b>
Capital Outlay:						
Office Equipment ( <i>projector</i> )	1-07-05-020	178,995.00	0.00	0.00	0.00	50,000.00
Information and Communication Technology Equipment ( <i>laptop, desktop, printer &amp; cad plotter</i> )	1-07-05-030	399,600.00	113,440.00	316,560.00	430,000.00	665,000.00
Other Machinery and Equipment ( <i>lathe machine &amp; universal testing machine</i> )	1-07-05-990	174,500.00	700,000.00	235,000.00	935,000.00	7,400,000.00
Motor Vehicle	1-07-06-010	0.00	1,900,000.00	0.00	1,900,000.00	2,000,000.00
Furnitures and Fixtures ( <i>filing cabinet, steel cabinets &amp; sala set</i> )	1-07-07-010	0.00	0.00	0.00	0.00	270,000.00
Other Property, Plant and Equipment ( <i>biometric machine, digital weighing scale, grass cutter &amp; ladder</i> )	1-07-99-990	783,785.00	20,000.00	40,000.00	60,000.00	306,000.00
Technical and Scientific Equipment	1-07-05-140	0.00	1,500,000.00	1,000,000.00	2,500,000.00	0.00
Military, Police and Security Equipment	1-07-05-100	150,000.00	0.00	0.00	0.00	0.00
Construction and Heavy Equipment	1-07-05-080	50,000.00	0.00	0.00	0.00	0.00
Total		1,736,880.00	4,233,440.00	1,591,560.00	5,825,000.00	10,691,000.00
<b>Infrastructure Projects:</b>						
Construction of Concrete canal along PEO Compound, Wangal, La Trinidad	1-07-04-990	0.00	0.00	1,000,000.00	1,000,000.00	2,000,000.00
Improvement of Road along Block 7, Phase II of Provincial Housing Project, Wangal, La Trinidad	1-07-03-010	0.00	0.00	0.00	0.00	2,000,000.00
Construction of Slope Protection at Sitio Asin beside Sayangan Footbridge, Tuel, Tublay	1-07-03-010	0.00	0.00	0.00	0.00	2,400,000.00
Construction of PCL-LNB Multi-Purpose Building (Phase II), Wangal, La Trinidad	1-07-04-010	0.00	0.00	0.00	0.00	6,000,000.00
Construction of Flood Control/Slope Protection Wall, Goldfield E/S Goldfield, Poblacion, Itogon	1-07-03-020	0.00	0.00	0.00	0.00	2,000,000.00
Construction of Slope Protection along Nawal FMR, Nawal, Bokod	1-07-03-010	0.00	0.00	0.00	0.00	600,000.00
Construction of footpath and railing installation along Depuac, Buyagan, Bagong, Sablan	1-07-03-010	0.00	0.00	0.00	0.00	500,000.00
Construction of waiting shed at Calamay, Bayabas, Sablan	1-07-03-990	0.00	0.00	0.00	0.00	200,000.00

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Object of Expenditures	Account Code	Past Year 2017 (Actual)	Current Year 2018 (Estimate)			Budget Year 2019 (Estimate)
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Improvement of basketball court at Ud-udan, Ampucao, Itogon	1-07-03-990	0.00	0.00	0.00	0.00	500,000.00
Improvement of Senior Citizens Building at Timberyard, Virac, Itogon	1-07-03-990	0.00	0.00	0.00	0.00	500,000.00
Improvement of grounds and construction of basketball court at Upper Camp, Ampucao, Itogon	1-07-03-990	0.00	0.00	0.00	0.00	1,500,000.00
Construction of Daldal-Sebetan Footbridge Amgaleyguey, Buguias, (additional funding)	1-07-03-010	0.00	0.00	0.00	0.00	600,000.00
Improvement of Cotcot-Bolinoca FMR at Bangao, Buguias	1-07-03-010	0.00	0.00	0.00	0.00	500,000.00
Improvement of Panig-an-Bot-oan FMR at Sebang, Buguias	1-07-03-010	0.00	0.00	0.00	0.00	500,000.00
Improvement of PEO Bldg./Extension Phase II (Planning, RROW, Survey Section and Motorpool Div.)	1-07-04-010	0.00	0.00	3,500,000.00	3,500,000.00	0.00
Extension of Motorpool Shed, Parking Area Washing & Working Area	1-07-04-010	0.00	0.00	3,000,000.00	3,000,000.00	0.00
Improvement of TSHI Extension ground, Tublay Central	1-07-03-990	0.00	0.00	1,000,000.00	1,000,000.00	0.00
Construction of shed (gym) at Dalicno Elementary School, Ampucao, Itogon	1-07-03-990	0.00	0.00	1,000,000.00	1,000,000.00	0.00
Levelling and Improvement of Tawangan Elementary School Ground, Tawangan, Kabayan	1-07-03-990	0.00	0.00	250,000.00	250,000.00	0.00
Improvement of Torre E/S ground Camp 3, Tuba	1-07-03-990	0.00	0.00	250,000.00	250,000.00	0.00
Construction of pavement, Topdac Elementary School, Atok	1-07-03-990	0.00	0.00	500,000.00	500,000.00	0.00
Completion of Lamut Elementary School Perimeter Fence, Lamut, Beckel, La Trinidad, Benguet	1-07-03-990	0.00	0.00	1,000,000.00	1,000,000.00	0.00
Construction of Open Gymnasium, Kibungan Central School, Poblacion, Kibungan	1-07-03-990	0.00	0.00	5,000,000.00	5,000,000.00	0.00
Construction of Tawangan E/S Comfort Room, Tawangan, Kabayan	1-07-03-990	0.00	0.00	1,200,000.00	1,200,000.00	0.00
Extension of Benguet Indigenous Peoples Building, Wangal, La Trinidad	1-07-03-990	0.00	0.00	1,000,000.00	1,000,000.00	0.00
Construction of basketball court at Pasiday, Ampucao, Itogon (additional)	1-07-03-990	0.00	0.00	250,000.00	250,000.00	0.00
Improvement of Agro-Eco Park Lomon, Kapangan	1-07-03-990	0.00	0.00	1,000,000.00	1,000,000.00	0.00
Construction of Multi-Purpose Open Gymnasium, Kapangan Central, Elementary School, Kapangan	1-07-03-990	0.00	0.00	5,000,000.00	5,000,000.00	0.00
Construction of Multi-Purpose Building, Cattubo, Atok	1-07-03-990	0.00	0.00	1,500,000.00	1,500,000.00	0.00
Improvement of Comfort Room, Barangay Hall, Dalupirip, Itogon	1-07-03-990	0.00	0.00	600,000.00	600,000.00	0.00

Construction of Public Toilet (near BPATS Outpost), Alunit, Gumatdang, Itogon	1-07-03-990	0.00	0.00	500,000.00	500,000.00	0.00
Construction of Kinejang Public Comfort Room, Adaoay, Kabayan	1-07-03-990	0.00	0.00	500,000.00	500,000.00	0.00
Construction of Waiting Shed, Sitio Proper, Datakan, Kapangan	1-07-03-990	0.00	0.00	500,000.00	500,000.00	0.00

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Completion of Senior Citizen's Building, Bulalacao, Mankayan	1-07-03-990	0.00	0.00	2,000,000.00	2,000,000.00	0.00
Construction of Comfort Room, Sagpat Proper, Sagpat, Kibungan	1-07-03-990	0.00	0.00	500,000.00	500,000.00	0.00
Completion of Barangay Hall, Pappa, Sablan	1-07-03-990	0.00	0.00	800,000.00	800,000.00	0.00
Construction of BPATS Outpost, Bayacsan, Taloy Norte, Tuba	1-07-03-990	0.00	0.00	500,000.00	500,000.00	0.00
Completion of Police Sub-station and Tourism Information/ Assistance Center, Natubleng, Buguias	1-07-03-990	0.00	0.00	500,000.00	500,000.00	0.00
Concreting of entrance road at Governor Bado Dangwa Agro- Industrial School Main and Balakbak E/S, Balakbak, Kapangan	1-07-03-010	0.00	0.00	500,000.00	500,000.00	0.00
Improvement of Alam-am Nasayotean FMR, Gambang, Bakun	1-07-03-010	0.00	0.00	1,000,000.00	1,000,000.00	0.00
Improvement along Marivic to gravel pit Road, Sapid, Mankayan	1-07-03-010	0.00	869,011.93	130,988.07	1,000,000.00	0.00
Construction of PCL-LNB Multi-Purpose Building (Phase II), Wangal	1-07-04-010	0.00	5,987,577.85	12,422.15	6,000,000.00	0.00
Improvement of Ligay E/S ground, Camp 1, Tuba	1-07-03-990	0.00	0.00	250,000.00	250,000.00	0.00
Construction of Shaded Walkway connecting Registry of Deeds Building and Capitol Building - Main	1-07-02-990	0.00	0.00	1,600,000.00	1,600,000.00	0.00
Construction of Training Center at Wangal (Phase II)	1-07-04-010	0.00	0.00	10,000,000.00	10,000,000.00	0.00
Reconstruction of Daldal-Seb-atan Footbridge, Amgaleyguey, Buguias	1-07-03-990	0.00	0.00	1,094,000.00	1,094,000.00	0.00
Completion of Basketball court at Tikey Proper, Tikey, Bokod	1-07-03-990	0.00	0.00	120,000.00	120,000.00	0.00
Construction of Multi-purpose Cottage, Proper Beleng-Belis, Beleng-Belis, Kapangan	1-07-03-990	0.00	0.00	1,687,000.00	1,687,000.00	0.00
Construction of Perimeter Fence (Phase II)	1-07-02-990	993,591.16	0.00	0.00	0.00	0.00
Improvement of Bagiw Footbridge in Poblacion, Bakun, Benguet	1-07-03-010	279,601.61	0.00	0.00	0.00	0.00
Improvement of Betag Road (passing by INC Church, Betag, LTB)	1-07-03-010	1,997,181.97	0.00	0.00	0.00	0.00
Completion of Oriyao Footpath Banangan, Sablan	1-07-03-990	698,695.80	0.00	0.00	0.00	0.00
Construction of Riprap Retaining Wall for Gaswiling Bemonc, Center, Gaswiling, Kapangan	1-07-03-990	509,451.36	0.00	0.00	0.00	0.00
Construction of Beyeng, Barrio School, Poblacion, Bakun	1-07-03-990	108,766.89	0.00	0.00	0.00	0.00
Construction of Kochi-Benguet Sisterhood Park Waterworks System	1-07-03-990	508,651.11	0.00	0.00	0.00	0.00
Extension/ Improvement of Provincial Eng'ng Office Building	1-07-04-010	3,496,981.27	0.00	0.00	0.00	0.00
<b>Total Infrastructure Projects</b>		<b>8,592,921.17</b>	<b>6,856,589.78</b>	<b>49,244,410.22</b>	<b>56,101,000.00</b>	<b>19,800,000.00</b>
<b>Total Capital Outlay</b>		<b>10,329,801.17</b>	<b>11,090,029.78</b>	<b>50,835,970.22</b>	<b>61,926,000.00</b>	<b>30,491,000.00</b>
<b>Total Appropriations</b>		<b>75,199,687.39</b>	<b>42,242,346.10</b>	<b>93,570,682.90</b>	<b>135,813,029.00</b>	<b>109,770,089.00</b>