

Office/Department: **Benguet Provincial Environment and Natural Resources Office**

Programmed Appropriation and Obligation By Object of Expenditure

Object of Expenditure	Account Code	Past Year 2018 (Actual)	Current Year 2019 Appropriation			Budget Year 2020 (Estimate)
			First Semester (Actual)	Second Semester (Estimate)	Total	
<b>Current Operating Expenditures</b>						
Personal Services:						
Salaries and Wages	5-01-01-010	4,833,883.56	2,640,790.09	3,622,357.91	6,263,148.00	6,278,112.00
Salaries and Wages- Step Increment	5-01-01-010	2,704.00	13,468.00	17,225.00	30,693.00	2,085.00
Salaries and Wages - Casual	5-01-01-020	1,176,271.35	505,268.52	876,759.48	1,382,028.00	1,382,028.00
Personnel Economic Relief Allowance	5-01-02-010	554,727.46	275,727.71	396,272.29	672,000.00	672,000.00
Representation Allowance	5-01-02-020	96,900.00	40,375.00	56,525.00	96,900.00	96,900.00
Transportation Allowance	5-01-02-030	0.00	0.00	96,900.00	96,900.00	96,900.00
Clothing/Uniform Allowance	5-01-02-040	138,000.00	144,000.00	24,000.00	168,000.00	168,000.00
Productivity Enhancement Incentive	5-01-02-080	122,500.00	0.00	140,000.00	140,000.00	140,000.00
Longevity Pay	5-01-02-120	15,000.00	0.00	15,000.00	15,000.00	15,000.00
Mid Year Bonus	5-01-02-140	496,098.00	548,548.00	91,560.00	640,108.00	638,832.00
Year End Bonus	5-01-02-140	499,277.00	0.00	640,108.00	640,108.00	638,832.00
Cash Gift	5-01-02-150	121,500.00	0.00	140,000.00	140,000.00	140,000.00
Retirement and Life Insurance Premiums	5-01-03-010	726,046.56	324,144.50	596,959.50	921,104.00	919,467.00
PAG-IBIG Contributions	5-01-03-020	29,500.00	12,100.00	21,500.00	33,600.00	33,600.00
PHILHEALTH Contributions	5-01-03-030	75,313.54	31,725.81	59,232.19	90,958.00	106,695.00
Employees Compensation Insurance Premiums	5-01-03-040	29,723.59	12,100.00	21,500.00	33,600.00	33,600.00
Anniversary Bonus	5-01-02-990	0.00	0.00	0.00	0.00	84,000.00
Other Personnel Benefits	5-01-04-990	388,800.00	0.00	0.00	0.00	0.00
<b>Total Personal Services</b>		<b>9,306,245.06</b>	<b>4,548,247.63</b>	<b>6,815,899.37</b>	<b>11,364,147.00</b>	<b>11,446,051.00</b>
<b>Maintenance and Other Operating Expenses:</b>						
Traveling Expenses	5-02-01-010	400,000.00	145,883.75	354,116.25	500,000.00	700,000.00
Training Expenses	5-02-02-010	74,200.00	0.00	130,000.00	130,000.00	180,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	231,604.13	106,490.38	133,509.62	240,000.00	250,000.00
Other Supplies and Materials Expenses	5-02-03-990	0.00	96,000.00	2,000.00	98,000.00	151,000.00
Electricity Expenses (Wangal nursery)	5-02-04-020	3,582.65	1,157.59	10,842.41	12,000.00	5,000.00
Postage and Courier Service	5-02-05-010	0.00	0.00	1,000.00	1,000.00	1,000.00
Telephone Expenses - Landline	5-02-05-020	12,585.72	5,244.05	12,755.95	18,000.00	18,000.00
Telephone Expenses - Mobile	5-02-05-020	146,400.00	68,500.00	107,900.00	176,400.00	176,400.00
Subscription Expenses	5-02-99-070	5,676.00	1,904.00	5,596.00	7,500.00	7,500.00
Repairs and Maintenance - Machinery and Equipment	5-02-13-050	22,500.00	13,397.00	66,603.00	80,000.00	80,000.00

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			First Semester (Actual)	Second Semester (Estimate)	Total	
Repairs and Maintenance - Transportation Equipment	5-02-13-060	99,880.00	45,949.50	104,050.50	150,000.00	100,000.00
Repairs and Maintenance - Other Property, Plant and Equipment	5-02-13-990	0.00	0.00	0.00	0.00	5,000.00
Taxes, Duties and Licenses	5-02-16-010	7,118.74	7,990.30	6,009.70	14,000.00	14,000.00
Insurance Expenses - Government Vehicles	5-02-16-030	19,153.11	14,913.95	17,086.05	32,000.00	34,000.00
Printing and Publication Expenses	5-02-99-020	0.00	0.00	0.00	0.00	36,000.00
Other Maintenance and Operating Expenses	5-02-99-990	576,000.00	45.00	9,955.00	10,000.00	0.00
<b><u>Updating of Benguet Environment Code and IRR</u></b>						
Training Expenses (in-service)	5-02-02-010	0.00	0.00	0.00	0.00	50,000.00
<b><u>Mineral Resources Management Services</u></b>						
Training Expenses (in-service)	5-02-02-010	0.00	0.00	0.00	0.00	308,000.00
Agricultural and Marine Supplies Expenses	5-02-03-100	0.00	0.00	0.00	0.00	19,000.00
<b><u>Support to Provincial Mining Regulatory Board</u></b>						
Training Expenses (Support to Mining Congress)	5-02-02-010	0.00	0.00	50,000.00	50,000.00	0.00
<b><u>Support to Mines and Geosciences Management</u></b>						
Training Expenses (in-service)	5-02-02-010	50,000.00	16,100.00	43,900.00	60,000.00	0.00
Other General Services ( <i>Enumerators</i> )	5-02-12-990	74,666.68	164,943.27	193,880.73	358,824.00	0.00
<b><u>Forest Protection and Management Services</u></b>						
Training Expenses	5-02-02-010	356,844.00	315,163.25	884,836.75	1,200,000.00	970,000.00
Agricultural and Marine Supplies Expenses (Nursery- Wangal & Tuba)	5-02-03-100	65,912.00	0.00	60,000.00	60,000.00	79,000.00
Other Supplies and Materials Expenses (Nursery- Wangal & Tuba)	5-02-03-990	14,432.00	0.00	33,200.00	33,200.00	15,000.00
Agricultural and Marine Supplies Expenses ( Brgy. school based nursery)	5-02-03-100	55,000.00	53,240.00	69,260.00	122,500.00	51,000.00
Other Supplies and Materials Expenses ( <i>vermi composting</i> )	5-02-03-990	0.00	0.00	50,000.00	50,000.00	50,000.00
Other Supplies and Materials Expenses (establishment of school based nursery)	5-02-03-990	284,080.00	54,930.00	56,070.00	111,000.00	0.00
Other General Services ( <i>Provincial Nursery</i> )	5-02-12-990	236,550.00	167,200.00	255,200.00	422,400.00	422,400.00
Other General Services ( <i>Honoraria of Forest Brigades/Rangers</i> )	5-02-12-990	0.00	240,000.00	432,000.00	672,000.00	864,000.00
Other Supplies and Materials Expenses (protective gears for brgy. forest brigades)	5-02-03-990	0.00	0.00	0.00	0.00	58,000.00

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<b><u>Ecological Solid Waste Management Services</u></b>						
Training Expenses (in-service)	5-02-02-010	44,000.00	30,450.00	76,550.00	107,000.00	348,000.00
Office Supplies Expenses (IEC during Adivay)	5-02-03-010	0.00	0.00	0.00	0.00	13,000.00
Other Supplies and Materials Expenses ( <i>Establishment of Brgy. Based MRF</i> )	5-02-03-990	15,210.00	73,968.00	76,032.00	150,000.00	272,000.00
Printing and Publication Expenses (Provincial Solid Waste Management Plan)	5-02-99-020	0.00	0.00	25,000.00	25,000.00	2,500.00
Donations (Financial Assistance to Barangay School Based MRF)	5-02-99-080	198,735.00	0.00	0.00	0.00	0.00
Construction of Ecological Solid Waste Management Parks (counterpart)						
a. Construction of Ecological Solid Waste Management Park (Provincial Counterpart for Kabayan, Benguet)	5-02-14-030	0.00	0.00	0.00	0.00	500,000.00
b. Construction of Ecological Solid Waste Management Park (Provincial Counterpart for Kapangan, Benguet)	5-02-14-030	0.00	0.00	0.00	0.00	500,000.00
c. Construction of Ecological Solid Waste Management Park (Provincial Counterpart for Kibungan, Benguet)	5-02-14-030	0.00	0.00	0.00	0.00	500,000.00
d. Construction of Ecological Solid Waste Management Park (Provincial Counterpart for Tublay, Benguet)	5-02-14-030	0.00	0.00	0.00	0.00	500,000.00
<b><u>Conduct of Search for Clean and Green</u></b>						
Training Expense	5-02-01-010	31,810.00	0.00	0.00	0.00	62,000.00
Office Supplies Expenses	5-02-03-010	3,999.00	0.00	4,000.00	4,000.00	0.00
Other Supplies and Materials Expenses	5-02-03-990	6,000.00	0.00	9,000.00	9,000.00	0.00
<b><u>Partnership and Coordination with Other Offices/Agencies</u></b>						
Training Expense (in-service) - Anti-illegal logging task force	5-02-02-010	0.00	17,800.00	52,200.00	70,000.00	96,000.00
Other Maintenance and Operating Expenses	5-02-99-990	47,906.50	0.00	0.00	0.00	0.00
Agricultural and Marine Supplies Expenses (Support to CHARMP 2 Projects)	5-02-03-100	100,365.00	0.00	60,000.00	60,000.00	141,000.00
Other Supplies and Materials Expenses	5-02-03-990	0.00	0.00	60,000.00	60,000.00	0.00
<b><u>Support to Kapangan Localized Anti-Poverty Program</u></b>						
Other General Services	5-02-12-990	96,600.00	0.00	116,550.00	116,550.00	0.00
<b>Total Maintenance and Other Operating Expenses</b>		<b>3,280,810.53</b>	<b>1,641,270.04</b>	<b>3,569,103.96</b>	<b>5,210,374.00</b>	<b>7,578,800.00</b>
<b>Total Current Operating Expenditures</b>		<b>12,587,055.59</b>	<b>6,189,517.67</b>	<b>10,385,003.33</b>	<b>16,574,521.00</b>	<b>19,024,851.00</b>

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<b>Capital Outlay</b>						
Information and Communication Technology Equipment	1-07-05-030	99,377.90	65,569.52	14,430.48	80,000.00	235,000.00
Communication Equipment	1-07-05-070	0.00	0.00	0.00	0.00	100,000.00
Other Property, Plant & Equipment	1-07-99-990	53,990.00	0.00	0.00	0.00	60,000.00
Office Equipment	1-07-05-020	0.00	182,000.00	18,000.00	200,000.00	0.00
Motor Vehicle	1-07-06-010	0.00	0.00	1,500,000.00	1,500,000.00	0.00
<b>Total Capital Outlay</b>		<b>153,367.90</b>	<b>247,569.52</b>	<b>1,532,430.48</b>	<b>1,780,000.00</b>	<b>395,000.00</b>
<b>Total Appropriations</b>		<b>12,740,423.49</b>	<b>6,437,087.19</b>	<b>11,917,433.81</b>	<b>18,354,521.00</b>	<b>19,419,851.00</b>

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