

Programmed Appropriation and Obligation by Object of Expenditure

Object of Expenditure	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 - Regular	5-01-01-010	13,527,467.19	7,473,880.00	9,099,848.00	16,573,728.00	17,088,732.00
Salaries and Wages - Step Increment	5-01-01-010	5,188.73	1,012.57	68,245.43	69,258.00	9,669.00
Salaries and Wages - Casual	5-01-01-020	375,993.58	257,594.67	530,973.33	788,568.00	472,164.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	1,061,181.88	549,954.77	674,045.23	1,224,000.00	1,248,000.00
Representation Allowance (RA)	5-01-02-020	302,456.25	144,993.75	162,806.25	307,800.00	307,800.00
Transportation Allowance (TA)	5-01-02-030	177,056.25	82,293.75	100,106.25	182,400.00	182,400.00
Clothing Allowance	5-01-02-040	252,000.00	300,000.00	6,000.00	306,000.00	312,000.00
Productivity Enhancement Incentive	5-01-02-080	231,000.00	0.00	255,000.00	255,000.00	260,000.00
Longevity Pay	5-01-02-120	30,000.00	15,000.00	35,000.00	50,000.00	45,000.00
Overtime/Night Pay	5-01-02-130	27,993.07	3,024.54	71,975.46	75,000.00	75,000.00
Mid Year Bonus	5-01-02-140	1,136,351.00	1,383,416.00	73,103.00	1,456,519.00	1,464,540.00
Year End Bonus	5-01-02-140	1,219,527.90	0.00	1,456,519.00	1,456,519.00	1,464,540.00
Cash Gift	5-01-02-150	236,500.00	0.00	255,000.00	255,000.00	260,000.00
Retirement and Life Insurance Premiums	5-01-03-010	1,689,452.47	825,079.28	1,266,706.72	2,091,786.00	2,108,468.00
PAG-IBIG Contributions	5-01-03-020	54,200.00	24,300.00	36,900.00	61,200.00	62,400.00
PHILHEALTH Contributions	5-01-03-030	164,223.48	75,560.63	117,307.37	192,868.00	232,635.00
Employees Compensation Insurance Premiums	5-01-03-040	54,458.21	24,000.00	37,200.00	61,200.00	62,400.00
Anniversary Bonus	5-01-02-990	0.00	0.00	0.00	0.00	156,000.00
Other Personnel Benefits	5-01-04-990	752,000.00	0.00	0.00	0.00	0.00
Total Personal Services		21,297,050.01	11,160,109.96	14,246,736.04	25,406,846.00	25,811,748.00
Maintenance and Other Operating Expenses:						
Traveling Expenses - Local	5-02-01-010	1,263,641.25	611,932.97	388,067.03	1,000,000.00	1,800,000.00
Traveling Expenses - Foreign	5-02-01-020	0.00	0.00	200,000.00	200,000.00	300,000.00
Training Expenses	5-02-02-010	319,800.00	164,600.00	135,400.00	300,000.00	350,000.00
Training Expenses (PESO)	5-02-02-010	64,990.00	90,310.00	159,690.00	250,000.00	300,000.00
Training Expenses - Sectoral Committees	5-02-02-010	0.00	193,959.43	306,040.57	500,000.00	700,000.00
Training Expenses (RIS)	5-02-02-010	0.00	0.00	133,000.00	133,000.00	0.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	1,358,511.08	444,630.77	755,369.23	1,200,000.00	1,500,000.00
Other Supplies and Materials Expenses	5-02-03-990	306,292.19	818,002.26	577,997.74	1,396,000.00	1,300,000.00
Postage and Courier Services	5-02-05-010	20,000.00	15,690.00	4,310.00	20,000.00	20,000.00

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			First Semester (Actual)	Second Semester (Estimate)	Total	
Telephone Expenses - Landline	5-02-05-020	93,753.91	37,898.64	112,101.36	150,000.00	120,000.00
Telephone Expenses - Mobile	5-02-05-020	695,850.00	332,200.00	393,800.00	726,000.00	726,000.00
Internet Subscription Expenses	5-02-05-030	619,360.00	299,876.17	434,523.83	734,400.00	724,800.00
Confidential Expenses	5-02-10-010	0.00	0.00	300,300.00	300,300.00	327,600.00
Extraordinary and Miscellaneous Expenses (Discretionary)	5-02-10-030	674,669.44	214,326.20	601,550.80	815,877.00	585,086.45
Repairs and Maintenance - Machinery and Equipment	5-02-13-050	70,384.00	120,461.00	29,539.00	150,000.00	200,000.00
Repairs and Maintenance - Transportation Equipment	5-02-13-060	258,461.35	316,553.69	183,446.31	500,000.00	700,000.00
Repairs and Maintenance - Other Property, Plant and Equip't	5-02-13-990	0.00	0.00	20,000.00	20,000.00	20,000.00
Taxes, Duties and Licenses	5-02-16-010	27,357.22	12,932.36	37,067.64	50,000.00	30,000.00
Insurance Expenses - Government Vehicles	5-02-16-030	54,242.56	18,494.96	81,505.04	100,000.00	105,000.00
Advertising Expenses	5-02-99-010	98,748.00	0.00	100,000.00	100,000.00	120,000.00
Printing and Publication Expenses	5-02-99-020	1,653.75	2,100.00	12,900.00	15,000.00	10,000.00
Representation Expenses	5-02-99-030	1,678,824.77	414,402.89	585,597.11	1,000,000.00	1,300,000.00
Membership Dues and Contributions to Organizations	5-02-99-060	300,000.00	320,000.00	0.00	320,000.00	320,000.00
Subscription Expenses	5-02-99-070	22,414.00	6,120.00	23,880.00	30,000.00	30,000.00
Donations/Financial Assistance	5-02-99-080	219,970.00	0.00	0.00	0.00	0.00
Other Maintenance and Operating Expenses	5-02-99-990	200,232.76	85,738.32	314,261.68	400,000.00	450,000.00
Honoraria - NGO representatives	5-02-99-990	20,000.00	9,500.00	140,500.00	150,000.00	200,000.00
Honoraria - Students (PESO Program)	5-02-99-990	886,673.92	500,509.24	699,490.76	1,200,000.00	1,368,000.00
Scholarship Expense (Study Now Pay Later Program) (As per Provincial Ordinance No. 2017-208 and amended by Ordinance No. 2018-235)	5-02-14-060	2,000,000.00	4,500,000.00	0.00	4,500,000.00	6,000,000.00
Provincial Scholarship Program					4,530,000.00	5,830,000.00
Scholarship Expense (regular)	5-02-02-020	2,840,000.00	1,360,000.00	2,640,000.00	4,000,000.00	5,300,000.00
Scholarship Expense (vocational/technical students)	5-02-02-020	0.00	7,000.00	493,000.00	500,000.00	500,000.00
Other Maintenance and Operating Expenses	5-02-99-990	26,000.00	0.00	30,000.00	30,000.00	30,000.00
Benguet Day Celebration Expenses					5,000,000.00	5,000,000.00
Office Supplies Expenses (Janitorial Supplies)	5-02-03-010	14,566.50	0.00	100,000.00	100,000.00	100,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	5,263.10	0.00	10,000.00	10,000.00	10,000.00
Other Supplies and Materials Expenses (ritual materials, etc.)	5-02-03-990	1,241,447.50	0.00	2,030,000.00	2,030,000.00	2,030,000.00
Prizes	5-02-06-020	1,470,250.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00

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

Programmed Appropriation and Obligation by Object of Expenditure

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			First Semester (Actual)	Second Semester (Estimate)	Total	
Advertising Expenses	5-02-99-010	73,532.00	0.00	150,000.00	150,000.00	150,000.00
Drugs and Medicines Expenses	5-02-03-070	0.00	0.00	20,000.00	20,000.00	20,000.00
Medical, Dental and Laboratory Supplies Expenses	5-02-03-080	0.00	0.00	15,000.00	15,000.00	15,000.00
Security Services	5-02-12-030	0.00	0.00	60,000.00	60,000.00	60,000.00
Electricity Expenses	5-02-04-020	0.00	0.00	20,000.00	20,000.00	20,000.00
Printing and Publication Expenses	5-02-99-020	56,000.00	0.00	0.00	0.00	0.00
Other Maintenance and Operating Expenses	5-02-99-990	1,450,523.25	0.00	595,000.00	595,000.00	595,000.00
<u>Support Services to Various Programs</u>						
Provincial Employees Medical Health Service Program	5-02-99-990	2,100,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00
Enhancement of Human Resource Development						
Traveling Expenses	5-02-01-010	0.00	0.00	700,000.00	700,000.00	300,000.00
Training Expenses	5-02-02-010	0.00	0.00	300,000.00	300,000.00	700,000.00
<u>Support to External Affairs</u>						
Other General Services (<i>Liaison Officer, SG-6</i>)	5-02-12-990	0.00	0.00	0.00	0.00	169,260.00
<u>Adivay Benquet Digest</u>						
Printing and Publication Expenses	5-02-99-020	232,500.00	0.00	300,000.00	300,000.00	200,000.00
<u>Maintenance of Provincial Sports Center</u>						
Other General Services	5-02-12-990	1,572,678.34	914,676.92	1,324,307.08	2,238,984.00	2,238,984.00
<u>Information Technology</u>						
Other Supplies and Materials Expenses	5-02-03-990	80,827.00	521,499.00	107,201.00	628,700.00	160,000.00
Other Supplies and Materials Expenses (Maintenance of LAN)	5-02-03-990	0.00	0.00	200,000.00	200,000.00	50,000.00
Internet Subscription Expenses - for GIS & RIS	5-02-05-030	43,196.74	0.00	0.00	0.00	0.00
Internet Subscription Expenses - Prov'l Website Programming & Hosting Fee	5-02-05-030	15,000.00	15,000.00	60,000.00	75,000.00	15,000.00
Other General Services (<i>2 G-11 Programmer</i>)	5-02-12-990	363,264.72	105,435.00	131,157.00	236,592.00	473,184.00
Repairs and Maintenance - Machinery and Equipment	5-02-13-050	142,865.00	0.00	144,000.00	144,000.00	200,000.00
Other Maintenance and Operating Expenses	5-02-99-990	14,990.00	0.00	0.00	0.00	0.00
Installation of Structured Cabling w/ IP-PABX at Capitol, Main Building (labor & materials)	5-02-99-990	0.00	0.00	2,000,000.00	2,000,000.00	0.00
<u>Basic Internal Security Operations</u>						
Training Expenses	5-02-02-010	543,673.30	0.00	0.00	0.00	0.00

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			First Semester (Actual)	Second Semester (Estimate)	Total	
<u>Support to Anti-Drug Abuse Program</u>					1,000,000.00	1,000,000.00
Training Expenses	5-02-02-010	548,281.00	46,800.00	753,200.00	800,000.00	800,000.00
Other Maintenance and Operating Expenses	5-02-99-990	120,000.00	50,000.00	150,000.00	200,000.00	200,000.00
<u>Support to Special Projects , etc...</u>					7,545,712.00	7,266,712.00
Office Supplies Expenses	5-02-03-010	151,396.00	180,400.00	48,600.00	229,000.00	100,000.00
Training Expenses	5-02-02-010	0.00	0.00	200,000.00	200,000.00	150,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	0.00	0.00	200,000.00	200,000.00	0.00
Other Professional Services	5-02-11-990	6,458,910.46	2,893,341.96	3,573,506.04	6,466,848.00	6,275,808.00
Other General Services	5-02-12-990	598,826.81	326,987.18	222,876.82	549,864.00	740,904.00
Printing and Publication Expenses	5-02-99-020	0.00	0.00	100,000.00	100,000.00	0.00
<u>Support to Gender and Development Council of Benquet and GAD Unit (GAD Code)</u>					460,000.00	420,000.00
Traveling Expenses (for WCPU-BeGH court calls)	5-02-01-010	0.00	0.00	0.00	0.00	20,000.00
Training Expenses (In-Service)	5-02-02-010	149,877.60	0.00	350,000.00	350,000.00	300,000.00
Training Expenses (Registration fee for GAD Council & Unit)	5-02-02-010	36,880.00	46,500.00	13,500.00	60,000.00	100,000.00
Printing and Publication Expenses	5-02-99-020	0.00	0.00	50,000.00	50,000.00	0.00
Other Maintenance and Operating Expenses	5-02-99-990	2,346.00	0.00	0.00	0.00	0.00
<u>Support to Benquet Sisterhood Program</u>					350,000.00	200,000.00
Agricultural and Marine Supplies Expenses	5-02-03-100	50,000.00	0.00	200,000.00	200,000.00	0.00
Other Maintenance and Operating Expenses	5-02-99-990	78,379.00	96,034.30	53,965.70	150,000.00	200,000.00
<u>Support to Bids and Awards Committee Activities</u>						
Training Expenses	5-02-02-010	271,062.93	0.00	0.00	0.00	0.00
<u>Support to Bids and Awards Committee Activities - Goods</u>					244,300.00	290,800.00
Other Supplies and Materials Expenses	5-02-03-990	0.00	8,700.00	1,300.00	10,000.00	31,000.00
Postage and Courier Services	5-02-05-010	0.00	0.00	500.00	500.00	43,000.00
Telephone Expenses - Landline	5-02-05-020	14,198.16	7,193.16	19,806.84	27,000.00	20,000.00
Telephone Expenses - Mobile	5-02-05-020	16,800.00	7,000.00	9,800.00	16,800.00	16,800.00
Advertising Expenses	5-02-99-010	0.00	0.00	50,000.00	50,000.00	0.00
Repairs and Maintenance - Machinery and Equipment	5-02-13-050	0.00	0.00	30,000.00	30,000.00	30,000.00
Other Maintenance and Operating Expenses	5-02-99-990	97,033.50	60,737.50	49,262.50	110,000.00	150,000.00

Office/Department: Provincial Governor's Office - Main

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			First Semester (Actual)	Second Semester (Estimate)	Total		
<u>Support to Bids and Awards Committee Activities - Goods (Health)</u>						150,000.00	261,800.00
Office Supplies Expense	5-02-03-010	0.00	89,010.00	10,990.00	100,000.00	140,000.00	
Postage and Courier Services	5-02-05-010	0.00	0.00	300.00	300.00	5,000.00	
Telephone Expenses - Mobile	5-02-05-020	8,400.00	3,500.00	4,900.00	8,400.00	16,800.00	
Printing and Publication Expenses	5-02-99-020	0.00	0.00	5,000.00	5,000.00	0.00	
Other Maintenance and Operating Expenses	5-02-99-990	22,358.10	0.00	36,300.00	36,300.00	100,000.00	
<u>Support to Bids and Awards Committee (BAC) Activities - Infra:</u>						333,400.00	498,400.00
Office Supplies Expenses	5-02-03-010	0.00	0.00	0.00	0.00	100,000.00	
Postage and Courier Services	5-02-05-010	0.00	0.00	0.00	0.00	2,000.00	
Other Supplies and Materials Expenses	5-02-03-990	0.00	25,000.00	0.00	25,000.00	13,000.00	
Telephone Expenses - Mobile	5-02-05-020	8,400.00	3,500.00	4,900.00	8,400.00	8,400.00	
Advertising Expenses	5-02-99-010	94,035.20	11,401.60	238,598.40	250,000.00	250,000.00	
Repairs and Maintenance - Machinery and Equipment	5-02-13-050	0.00	0.00	0.00	0.00	25,000.00	
Other Maintenance and Operating Expenses	5-02-99-990	42,604.00	33,645.50	16,354.50	50,000.00	100,000.00	
<u>Court Litigation of Cases/Demolition</u>							
Other Maintenance and Operating Expenses	5-02-99-990	0.00	0.00	15,000.00	15,000.00	15,000.00	
<u>Development Administration Enhancement Program</u>						560,000.00	560,000.00
Traveling Expenses	5-02-01-010	0.00	0.00	160,000.00	160,000.00	160,000.00	
Training Expenses	5-02-02-010	311,599.08	356,800.00	43,200.00	400,000.00	400,000.00	
Other Maintenance and Operating Expenses	5-02-99-990	27,000.00	0.00	0.00	0.00	0.00	
<u>Employees Physical Fitness Program</u>							
Other Supplies and Materials Expenses	5-02-03-990	168,050.00	350,000.00	0.00	350,000.00	1,600,000.00	
Other Maintenance and Operating Expenses	5-02-99-990	55,250.00	38,950.00	11,050.00	50,000.00	60,000.00	
<u>Provincial Sports Development Program (non-employees)</u>							
	5-02-99-080	275,760.00	298,200.00	101,800.00	400,000.00	500,000.00	
<u>Support to 2020 PARA Games</u>							
Other Maintenance and Operating Expenses	5-02-99-990	0.00	0.00	0.00	0.00	300,000.00	

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<u>Provincial Peace and Order Council (DILG)</u>					341,800.00	239,000.00
Office Supplies Expenses	5-02-03-010	17,927.50	0.00	25,000.00	25,000.00	21,000.00
Training Expenses	5-02-02-010	0.00	17,700.00	132,300.00	150,000.00	173,000.00
Other Supplies and Materials Expenses	5-02-03-990	3,630.00	0.00	16,800.00	16,800.00	45,000.00
Prizes	5-02-06-020	0.00	0.00	150,000.00	150,000.00	0.00
Other Maintenance and Operating Expenses	5-02-99-990	145,450.00	0.00	0.00	0.00	0.00
<u>Provincial Anti Drug Abuse Council</u>						
Training Expenses	5-02-02-010	0.00	42,491.75	57,508.25	100,000.00	100,000.00
<u>Invitational Tournaments</u>					255,000.00	255,000.00
Other Supplies and Materials Expenses	5-02-03-990	143,432.00	180,000.00	0.00	180,000.00	180,000.00
Other Maintenance and Operating Expenses	5-02-99-990	46,050.00	0.00	75,000.00	75,000.00	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	80,000.00	0.00
Other Maintenance and Operating Expenses	5-02-99-990	739.50	0.00	0.00	0.00	80,000.00
<u>Katarungang Pambarangay</u>					275,000.00	437,000.00
Training Expenses	5-02-02-010	46,211.75	0.00	150,000.00	150,000.00	200,000.00
Other Supplies and Materials Expenses	5-02-03-990	7,260.00	0.00	15,000.00	15,000.00	17,000.00
Prizes	5-02-06-020	192,500.00	0.00	110,000.00	110,000.00	220,000.00
<u>Support to Provincial Skills Competitions</u>					200,000.00	250,000.00
Training Expenses	5-02-02-010	0.00	0.00	100,000.00	100,000.00	250,000.00
Other Supplies and Materials Expenses	5-02-03-990	35,000.00	0.00	50,000.00	50,000.00	0.00
Prizes	5-02-06-020	112,000.00	0.00	50,000.00	50,000.00	0.00
<u>Community Based Skills and Livelihood Training</u>					250,000.00	250,000.00
Training Expenses	5-02-02-010	277,160.00	124,105.00	75,895.00	200,000.00	200,000.00
Other Supplies and Materials Expenses	5-02-03-990	0.00	35,750.00	14,250.00	50,000.00	50,000.00
<u>Benguet Capitol Employees Performing Arts Group</u>					90,000.00	25,000.00
Training Expenses	5-02-02-010	0.00	0.00	0.00	0.00	25,000.00
Other Supplies and Materials Expenses	5-02-03-990	49,000.00	0.00	90,000.00	90,000.00	0.00
Other Maintenance and Operating Expenses	5-02-99-990	1,150.00	0.00	0.00	0.00	0.00

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

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<u>Benquet Heritage Singers</u>						32,000.00
Training Expenses	5-02-02-010	0.00	0.00	0.00	0.00	17,000.00
Other Supplies and Materials Expenses	5-02-03-990	0.00	0.00	0.00	0.00	15,000.00
<u>Support to Small-Medium Enterprises (SMEs)</u>					155,000.00	160,000.00
Training Expenses	5-02-02-010	0.00	0.00	25,000.00	25,000.00	50,000.00
Advertising Expense	5-02-99-010	0.00	0.00	30,000.00	30,000.00	0.00
Counterpart to OTOP/ Provincial, Regional and National Trade Fairs and SMEs Development	5-02-99-080	108,255.00	93,180.00	6,820.00	100,000.00	110,000.00
<u>Scout Official for A Day (SOFAD) Program:</u>					133,500.00	160,000.00
Office Supplies Expenses	5-02-03-010	1,190.00	8,494.00	6.00	8,500.00	15,000.00
Other Supplies and Materials Expenses	5-02-03-990	7,600.00	0.00	10,000.00	10,000.00	15,000.00
Other Maintenance and Operating Expenses	5-02-99-990	105,200.00	0.00	115,000.00	115,000.00	130,000.00
<u>Support to Cordillera Day Activities</u>					60,000.00	100,000.00
Other Supplies and Materials Expenses (<i>ritual materials</i>)	5-02-03-990	0.00	0.00	60,000.00	60,000.00	0.00
Other Maintenance and Operating Expenses	5-02-99-990	0.00	0.00	0.00	0.00	100,000.00
<u>Local Youth Development</u>						
Training Expenses	5-02-02-010	0.00	0.00	280,000.00	280,000.00	300,000.00
<u>Aids/Subsidies</u>						
Subsidy - Aid to Boy Scouts, Benguet Chapter	5-02-99-080	200,000.00	100,000.00	100,000.00	200,000.00	200,000.00
Subsidy - Aid to Girl Scouts, Benguet Chapter	5-02-99-080	200,000.00	100,000.00	100,000.00	200,000.00	200,000.00
Subsidy - Aid to Red Cross, Benguet Chapter	5-02-99-080	200,000.00	100,000.00	100,000.00	200,000.00	200,000.00
Subsidy to Other Funds - Benguet Technical School	5-02-14-080	1,200,000.00	600,000.00	600,000.00	1,200,000.00	0.00
Subsidy to Local Econ. Enterprise - Benguet General Hospital	5-02-14-080	30,000,000.00	17,500,000.00	17,500,000.00	35,000,000.00	55,000,000.00
Other Maintenance and Operating Expenses (Credit Surety Fund)	5-02-99-990	0.00	1,500,000.00	0.00	1,500,000.00	0.00
Donation (indigent patients at BeGH)	5-02-99-080	18,797,000.00	9,265,107.84	734,892.16	10,000,000.00	12,000,000.00
Donation (indigents-point of care)	5-02-99-080	2,400.00	0.00	0.00	0.00	0.00
Cash Incentive Awards (<i>Sports</i>)	5-02-06-020	931,750.00	852,950.00	147,050.00	1,000,000.00	1,200,000.00
Cash Incentive Awards (<i>Academic and Technical Skills</i>)	5-02-06-020	1,226,000.00	26,000.00	1,274,000.00	1,300,000.00	1,300,000.00
Burial Assistance to Veterans	5-02-99-080	100,000.00	40,000.00	160,000.00	200,000.00	200,000.00

Programmed Appropriation and Obligation by Object of Expenditure

Object of Expenditure	Account Code	Past Year 2018 (Actual)	Current Year 2019 (Estimate)			Budget Year 2020 (Estimate)
			First Semester (Actual)	Second Semester (Estimate)	Total	
Support to Re-greening Movement Activities	5-02-99-990	0.00	0.00	100,000.00	100,000.00	0.00
Benguet Liberation and Veterans Day Expenses	5-02-03-990	63,150.00	0.00	70,000.00	70,000.00	95,000.00
Relocation Expense (BENECO posts)	5-02-08-010	495,664.76	0.00	3,000,000.00	3,000,000.00	3,000,000.00
<u>Parole and Probation Administration</u>					110,200.00	110,200.00
Traveling Expenses	5-02-01-010	20,000.00	12,960.00	7,040.00	20,000.00	20,000.00
Training Expenses	5-02-02-010	0.00	0.00	15,000.00	15,000.00	15,000.00
Therapeutic Community Program for clients	5-02-02-010	0.00	0.00	70,000.00	70,000.00	70,000.00
Office Supplies Expenses	5-02-03-010	0.00	0.00	5,200.00	5,200.00	5,200.00
<u>Public Attorney's Office:</u>						
Other Professional Services - Honoraria (@ P4,000)	5-02-11-990	336,000.00	116,000.00	292,000.00	408,000.00	816,000.00
<u>Police COMPAC (Benguet)</u>					96,000.00	86,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	59,539.85	27,367.06	32,632.94	60,000.00	60,000.00
Repair and Maintenance - Transportation Equipment	5-02-13-060	550.00	0.00	30,000.00	30,000.00	20,000.00
Insurance Expenses - Motor Vehicle	5-02-16-030	2,249.11	0.00	3,000.00	3,000.00	3,000.00
Taxes, Duties and Licenses	5-02-16-010	2,559.06	0.00	3,000.00	3,000.00	3,000.00
<u>PNP - Benguet Police Provincial Office/BPATs</u>						
Fuel, Oil and Lubricants Expenses	5-02-11-990	306,990.90	131,070.07	168,929.93	300,000.00	330,000.00
<u>Support to Teachers Day Activities</u>						
Training Expenses	5-02-02-010	328,187.00	0.00	500,000.00	500,000.00	500,000.00
<u>Conduct of Feasibility Study for the Establishment of Building at the Provincial Lot, Diego Silang, Baguio City</u>						
Other Professional Services	5-02-11-990	0.00	0.00	0.00	0.00	500,000.00
Total Maintenance and Other Operating Expenses		88,921,651.92	48,260,726.74	56,116,038.26	104,376,765.00	128,540,826.45
Total Current Operating Expenditures		110,218,701.93	59,420,836.70	70,362,774.30	129,783,611.00	154,352,574.45

Office/Department: Provincial Governor's Office - Main

Programmed Appropriation and Obligation by Object of Expenditure

Object of Expenditure	Account Code	Past Year 2018 (Actual)	Current Year 2019 (Estimate)			Budget Year 2020 (Estimate)
			First Semester (Actual)	Second Semester (Estimate)	Total	
Capital Outlay:						
Office Equipment (<i>projector, photocopier, typewriter & biometric machine</i>)	1-07-05-020	123,890.00	170,000.00	370,000.00	540,000.00	445,000.00
Information and Communication Technology Equipment (<i>desktops & laptops</i>)	1-07-05-030	325,540.40	280,840.00	109,160.00	390,000.00	270,000.00
Communication Equipment (<i>mobile phone</i>)	1-07-05-070	0.00	25,000.00	0.00	25,000.00	18,000.00
Furniture and Fixtures (<i>wooden sofa</i>)	1-07-07-010	0.00	21,600.00	308,400.00	330,000.00	40,000.00
Other Property, Plant and Equipment	1-07-99-990	294,695.00	75,000.00	1,612,000.00	1,687,000.00	0.00
Agriculture and Forestry Equipment	1-07-05-040	0.00	73,710.00	7,290.00	81,000.00	0.00
Motor Vehicle	1-07-06-010	4,500,000.00	0.00	0.00	0.00	0.00
<u>Information Technology Section</u>						
Military, Police and Security Equipment (<i>CCTV</i>)	1-07-05-100	0.00	232,000.00	18,000.00	250,000.00	150,000.00
Information and Communication Technology Equipment (<i>desktop, laptop etc.</i>)	1-07-05-030	0.00	0.00	0.00	0.00	785,000.00
Office Equipment (<i>air con inverter</i>)	1-07-05-020	0.00	0.00	0.00	0.00	30,000.00
Other Property, Plant and Equipment	1-07-99-990	0.00	0.00	0.00	0.00	0.00
<u>Support to Bids and Awards Committee Activities - Goods</u>						
Office Equipment (<i>photocopier</i>)	1-07-05-020	22,500.00	0.00	0.00	0.00	200,000.00
Information and Communication Technology Equipment (<i>scanner</i>)	1-07-05-030	36,900.00	41,341.59	43,658.41	85,000.00	45,000.00
Furniture and Fixtures	1-07-07-010	24,000.00	0.00	30,000.00	30,000.00	0.00
<u>Support to Bids and Awards Committee Activities - Health</u>						
Other Property, Plant and Equipment (<i>sound system</i>)	1-07-99-990	0.00	0.00	0.00	0.00	20,000.00
Information and Communication Technology Equipment	1-07-05-030	66,493.00	35,000.00	0.00	35,000.00	0.00
Office Equipment	1-07-05-020	0.00	45,000.00	0.00	45,000.00	0.00
<u>Support to Bids and Awards Committee Activities - Infra</u>						
Office Equipment	1-07-05-020	129,777.00	131,650.00	18,350.00	150,000.00	0.00
Information and Communication Technology Equipment	1-07-05-030	74,800.00	78,302.20	11,697.80	90,000.00	0.00
Furniture and Fixtures	1-07-07-010	0.00	103,525.00	21,475.00	125,000.00	0.00
<u>Employees Physical Fitness Program</u>						
Sports Equipment	1-07-05-130	155,000.00	0.00	0.00	0.00	0.00
Total Capital Outlay		5,753,595.40	1,312,968.79	2,550,031.21	3,863,000.00	2,003,000.00
Total Appropriations		115,972,297.33	60,733,805.49	72,912,805.51	133,646,611.00	156,355,574.45

Office/Department: Provincial Governor's Office - Main

Programmed Appropriation and Obligation by Object of Expenditure

Object of Expenditure	Account Code	Past Year 2018 (Actual)	Current Year 2019 (Estimate)			Budget Year 2020 (Estimate)
			First Semester (Actual)	Second Semester (Estimate)	Total	
<p>Prepared by: (sgd) BRIAN A. CAMHIT Acting Provincial Administrator</p> <p>Reviewed by: (sgd) TOMASA S. ATAYOC Provincial Budget Officer</p> <p>Approved by: (sgd) MELCHOR D. DICLAS, M.D. Provincial Governor</p>						