

Programmed Appropriation and Obligation for Special Purpose Appropriations

Local Disaster Risk Reduction and Management Fund

CY 2019

Benguet Province

AIP Reference Code	Sector	Programs/Projects Activities	Account Code	Past Year 2017 Actual	Current Year 2018 Appropriation			Budget Year 2019 (Estimate)
					First Semester (Actual)	Second Semester (Estimate)	Total	
	Social	Maintenance and Other Operating Expenses:						
3000-000-01-01-001-001-002-001		Quick Response Fund (30%)	5-02-99-080	16,138,085.47	0.00	16,575,000.00	16,575,000.00	18,042,403.80
3000-000-01-01-001-001-002-002		Preparedness, Prevention & Mitigation (70%)						
3000-000-01-01-001-001-002-002		Disaster Preparedness:						
		Training Expenses:						
3000-000-01-01-001-001-002-002.1		Community-Based DRRM Trainings/Orientations	5-02-02-010	5,200,000.00	0.00	300,000.00	300,000.00	500,000.00
3000-000-01-01-001-001-002-002.2		Mountain Search and Rescue Training (MoSAR)	5-02-02-010	0.00	0.00	250,000.00	250,000.00	350,000.00
3000-000-01-01-001-001-002-002.5		Emergency Responders Training Course	5-02-02-010	0.00	0.00	500,000.00	500,000.00	300,000.00
3000-000-01-01-001-001-002-002.6		Training on Rapid Disaster Assessment and Needs Analysis (RDANA)	5-02-02-010	0.00	0.00	0.00	0.00	300,000.00
3000-000-01-01-001-001-002-002.7		Counterpart to External funded DRRM/CCA Trainings	5-02-02-010	0.00	0.00	0.00	0.00	750,000.00
3000-000-01-01-001-001-002-002.8		Training on Incident Command System for Executives	5-02-02-010	0.00	0.00	0.00	0.00	200,000.00
3000-000-01-01-001-001-002-002.9		Workshop on Operations/Business Continuity Planning	5-02-02-010	0.00	0.00	0.00	0.00	200,000.00
3000-000-01-01-001-001-002-002.10		Simulated Evacuation Drills & Exercises	5-02-02-010	0.00	0.00	0.00	0.00	200,000.00
3000-000-01-01-001-001-002-002.11		Provincial DRRM Jamboree	5-02-02-010	0.00	0.00	150,000.00	150,000.00	400,000.00
3000-000-01-01-001-001-002-002.12		Support to PDRRMC Activities	5-02-02-010	0.00	0.00	200,000.00	200,000.00	250,000.00
3000-500.2.3.1.1		Conduct of DPR Trainings, Orientation, Workshops, Simulated Exercises	5-02-02-010	2,166,282.76	0.00	0.00	0.00	0.00
3000-000-01-01-001-001-002-002.3		Water Search and Rescue Training	5-02-02-010	0.00	0.00	300,000.00	300,000.00	0.00
3000-000-01-01-001-001-002-002.8		Training for ICS Instructors	5-02-02-010	0.00	208,963.00	191,037.00	400,000.00	0.00
3000-000-01-01-001-001-003-001.9		Simulated Evacuation Drills & Exercises	5-02-02-010	0.00	0.00	300,000.00	300,000.00	0.00

Programmed Appropriation and Obligation for Special Purpose Appropriations

Local Disaster Risk Reduction and Management Fund

CY 2019

Benguet Province

AIP Reference Code	Sector	Programs/Projects Activities	Account Code	Past Year 2017 Actual	Current Year 2018 Appropriation			Budget Year 2019 (Estimate)
					First Semester (Actual)	Second Semester (Estimate)	Total	
3000-000-01-01-001-001-003-001.15		Alliance Building Workshop	5-02-02-010	0.00	0.00	60,000.00	60,000.00	0.00
3000-000-01-01-001-001-002-002.13		Equippage and furnishings for the Provincial Evacuation Center, Wangal, La Trinidad						
		Other Supplies Expense	5-02-03-990	0.00	0.00	90,000.00	90,000.00	287,500.00
		Medical, Dental and Laboratory Supplies	5-02-03-080	0.00	0.00	15,000.00	15,000.00	0.00
3000-000-01-01-001-001-003-001.1		Printing of additional copies of enhanced Provincial DRRM and Contingency Plans	5-02-99-020	0.00	0.00	65,000.00	65,000.00	0.00
3000-000-01-01-001-001-003-001.13		Printing of Updated Local Climate Change Action Plan	5-02-99-020	0.00	0.00	50,000.00	50,000.00	0.00
3000-000-01-01-001-001-003-001.11		Infrastructure Audit on the Provincial Government-owned buildings, bridges, roads, & other infrastructures	5-02-99-990	0.00	0.00	250,000.00	250,000.00	0.00
3000-000-01-01-001-001-003-001.12		Enhancement of DRRM Communications System	5-02-02-010	0.00	0.00	100,000.00	100,000.00	0.00
		Repairs and Maintenance - Machinery and Equipment	5-02-13-050	300,000.00	0.00	0.00	0.00	0.00
		Support to Climate Change Programs		700,000.00	0.00	0.00	0.00	0.00
		Development and printing of Community Guide for Disaster Preparedness and Response	5-02-99-020	89,249.98	0.00	0.00	0.00	0.00
3000-000-01-01-001-001-002-002.14		Acquisition of DRR/ SRR equipment, tools, gears, and medical supplies						
		Other Supplies Expense	5-02-03-990	0.00	0.00	0.00	0.00	150,000.00
		Drugs and Medicines	5-02-03-070	0.00	0.00	0.00	0.00	60,000.00
		Medical, Dental and Laboratory Supplies	5-02-03-080	0.00	0.00	0.00	0.00	37,000.00
3000-000-01-01-001-001-002-002.15		Repair and maintenance of DRR/SRR equipment, emergency transport vehicles, communication & other equipment						
		Repair and maintenance - Machinery and Equipment	5-02-13-050	0.00	0.00	80,000.00	80,000.00	75,000.00
		Repair and maintenace - Transportation Equipment	5-02-13-060	0.00	0.00	70,000.00	70,000.00	75,000.00
3000-000-01-01-001-001-002-002.16		Stockpiling of basic emergency relief supplies/items	5-02-03-060	600,000.00	0.00	300,000.00	300,000.00	200,000.00

Programmed Appropriation and Obligation for Special Purpose Appropriations

Local Disaster Risk Reduction and Management Fund

CY 2019

Benguet Province

AIP Reference Code	Sector	Programs/Projects Activities	Account Code	Past Year 2017 Actual	Current Year 2018 Appropriation			Budget Year 2019 (Estimate)
					First Semester (Actual)	Second Semester (Estimate)	Total	
3000-000-01-01-001-001-003-001		Enrollment of PDRRMC emergency/ disaster response volunteers for insurance	5-06-16-030	0.00	0.00	60,000.00	60,000.00	100,000.00
3000-000-01-01-001-001-002-002.18		Disaster Resilience Month Celebration Activities						
		Training Expenses	5-02-02-010	0.00	0.00	0.00	0.00	500,000.00
3000-000-01-01-001-001-002-002.19		Provincial Environmental and Natural Resources Accounting						
		Training Expenses	5-02-02-010	0.00	0.00	0.00	0.00	500,000.00
3000-000-01-01-001-001-002-002.20		Enhancement of Local Climate Change Action Plan						
		Training Expenses	5-02-02-010	0.00	0.00	0.00	0.00	500,000.00
3000-000-01-01-001-001-002-002.21		Conduct Research on Hazard and vulnerability Assessment Profile of the Province						
		Training Expenses	5-02-02-010	0.00	0.00	0.00	0.00	1,000,000.00
3000-000-01-01-001-001-002-002.23		Disaster Response: Support to medical consultations, water, sanitation and nutritional assessment in evacuation centers and disaster-stricken areas including social welfare and protection services		100,000.00	0.00	100,000.00	100,000.00	
		Office Supplies Expenses	5-02-03-010	0.00	0.00	0.00	0.00	10,000.00
		Other Supplies Expenses	5-02-03-990	0.00	0.00	0.00	0.00	15,000.00
		Drugs and Medicines	5-02-03-070	0.00	0.00	0.00	0.00	15,000.00
		Food Supplies Expenses	5-02-03-050	0.00	0.00	0.00	0.00	40,000.00
		Medical, Dental and Laboratory Supplies Expenses	5-02-03-080	0.00	0.00	0.00	0.00	20,000.00
3000-000-01-01-001-001-003-003.2		Disaster Mitigation and Prevention: Conduct of Research on Hazard and Vulnerability Assessment Profile of the Province (Soil characterization)	5-02-99-990	0.00	0.00	1,000,000.00	1,000,000.00	0.00

Programmed Appropriation and Obligation for Special Purpose Appropriations

Local Disaster Risk Reduction and Management Fund

CY 2019

Benguet Province

AIP Reference Code	Sector	Programs/Projects Activities	Account Code	Past Year 2017 Actual	Current Year 2018 Appropriation			Budget Year 2019 (Estimate)
					First Semester (Actual)	Second Semester (Estimate)	Total	
3000-000-01-01-001-001-003-003.3		Research on Improving surveillance and control of climate-sensitive diseases (Dengue, cholera and other zoonotic causing diseases)	5-02-07-020	0.00	0.00	300,000.00	300,000.00	0.00
3000-000-01-01-001-001-003-003.4		Researches on climate change impact on ecosystem, etc.	5-02-07-020	0.00	0.00	250,000.00	250,000.00	0.00
3000-000-01-01-001-001-003-003.8		Water Testing for potable water supply of the 140 Barangays of the Province	5-02-99-990	0.00	0.00	2,100,000.00	2,100,000.00	0.00
		Installation of signages in hazard prone areas	5-02-03-990	100,000.00	0.00	0.00	0.00	0.00
		Rehabilitation and Recovery:						
3000-000-01-01-001-001-002-002.27		Emergency shelter and/or livelihood assistance to affected families in disaster stricken communities	5-02-99-080	3,000,000.00			5,946,942.20	5,646,942.20
		Assistance to affected families in disaster stricken communities	5-02-99-080	0.00	0.00	4,640,000.00	4,640,000.00	0.00
8000-000-01-01-008-007-002-015		Rehabilitation along Jose Mencio Provincial Road (section not covered by PRDP), Atok, Benguet	5-02-13-030	0.00	0.00	0.00	0.00	6,000,000.00
8000-000-01-01-008-007-002-016		Rehabilitation along Baguio-Balatoc-Itogon Provincial Road, Itogon, Benguet	5-02-13-030	0.00	0.00	0.00	0.00	5,000,000.00
8000-000-01-01-008-007-002-017		Rehabilitation along Mankayan-Bedbed Provincial Road, Mankayan, Benguet	5-02-13-030	0.00	0.00	0.00	0.00	3,000,000.00

8000-000-01-01-008-007-002-018		Rehabilitation along JNR -Sagpat-Sapdaan Provincial Road	5-02-13-030	0.00	0.00	0.00	0.00	2,000,000.00
8000-000-01-01-008-007-002-019		Rehabilitation along Datakan-Labueg-Lomon Provincial Road, Kapangan	5-02-13-030	0.00	0.00	0.00	0.00	4,000,000.00
		Rehabilitation of Naguey Vehicular Bridge, Naguey, Atok	5-02-13-030	3,500,000.00	0.00	0.00	0.00	0.00
3000-000-01-01-001-001-003-004.3		Rehabilitation of 1-Unit Building at Loacan E/S, Itogon	5-02-13-040	0.00	0.00	900,000.00	900,000.00	0.00
		Total Maintenance and Other Operating Expenses		31,893,618.21	208,963.00	29,196,037.00	35,351,942.20	50,723,846.00
		Capital Outlay:						
		Disaster Preparedness:						

Programmed Appropriation and Obligation for Special Purpose Appropriations

Local Disaster Risk Reduction and Management Fund

CY 2019

Benguet Province

AIP Reference Code	Sector	Programs/Projects Activities	Account Code	Past Year 2017 Actual	Current Year 2018 Appropriation			Budget Year 2019 (Estimate)
					First Semester (Actual)	Second Semester (Estimate)	Total	
3000-000-01-01-001-001-002-002.14		Acquisition of DRR/ SRR equipment, tools, gears, and medical equipment						
		Medical, Dental and Laboratory Equipment	1-07-05-110	0.00	0.00	200,000.00	200,000.00	940,000.00
		Disaster Response and Rescue Equipment	1-07-05-090	0.00	0.00	585,000.00	585,000.00	145,000.00
		Other Property, Plant and Equipment	1-07-99-990	0.00	99,800.00	810,200.00	910,000.00	120,000.00
3000-000-01-01-001-001-002-002.13		Equipage and furnishings for the Provincial Evacuation Center, Wangal, La Trinidad						
		Furnitures and Fixtures	1-07-07-010	0.00	14,500.00	245,500.00	260,000.00	212,500.00
3000-000-01-01-001-001-003-001.22		Purchase of Firetruck	1-07-05-090	0.00	4,000,000.00	0.00	4,000,000.00	-
3000-000-01-01-001-001-003-001.23		Purchase of Ambulance and accessories	1-07-05-090	0.00	2,000,000.00	0.00	2,000,000.00	-
3000-000-01-01-001-001-003-001.24		Construction of PDRRM Building (Phase 2)	1-07-04-010	0.00	0.00	8,000,000.00	8,000,000.00	-
3000-000-01-01-001-001-003-001.25		Purchase of mobile storage facilities	1-07-99-990	0.00	0.00	350,000.00	350,000.00	-

		<u>Disaster Mitigation and Prevention:</u>						
3000-000-01-01-001-001-003-003.5		Construction of Flood Control along Sip-sip-Naguey Provincial Road, Atok	1-07-03-020	0.00	0.00	2,000,000.00	2,000,000.00	-
3000-000-01-01-001-001-003-003.6		Construction of slope protection at Benguet SPED Center, Wangal, La Trinidad	1-07-03-990	0.00	0.00	2,000,000.00	2,000,000.00	-
3000-000-01-01-001-001-003-003.9		Construction of drainage canal & concrete pathway at Palmaville subdivision, La Trinidad	1-07-03-040	0.00	423,944.47	76,055.53	500,000.00	-
3000-000-01-01-001-001-003-003.10		Construction of drainage canal system & concrete retaining wall along the sinking section of the central	1-07-03-040	0.00	0.00	1,500,000.00	1,500,000.00	-
8000-000-01-01-008-008-016.6-000		Improvement along JNR- Sagpat -Sapdaan Provincial Road, Kibungan	1-07-03-010	0.00	0.00	1,000,000.00	1,000,000.00	-

Programmed Appropriation and Obligation for Special Purpose Appropriations

Local Disaster Risk Reduction and Management Fund

CY 2019

Benguet Province

AIP Reference Code	Sector	Programs/Projects Activities	Account Code	Past Year 2017 Actual	Current Year 2018 Appropriation			Budget Year 2019 (Estimate)
					First Semester (Actual)	Second Semester (Estimate)	Total	
8000-000-01-01-008-008-012-000		Improvement along Camp 1-Indaoac-Twin peaks Provincial Road, Tuba	1-07-03-010	0.00	947,003.20	52,996.80	1,000,000.00	-
8000-000-01-01-008-008-013-000		Improvement along Acop-Kapangan Jct.-Ambongdolan Provincial Road, Tublay	1-07-03-010	0.00	0.00	1,000,000.00	1,000,000.00	-
3000-500.2.3.3.1		Improvement along Capitol-Bineng Provincial Road, La Trinidad	1-07-03-010	1,498,460.84	0.00	0.00	0.00	-
		Construction of Vehicular Bridge at Sitio Kilingan, Taneg, Mankayan		9,171,622.06	0.00	0.00	0.00	-
		Rehabilitation and Recovery:						
3000-000-01-01-001-001-002-002.26		Construction of Drainage System at Pond 1 (Provincial Lot), Buyagan, La Trinidad	1-07-03-040	0.00	0.00	0.00	0.00	8,000,000.00
		Total Capital Outlay		10,670,082.90	7,485,247.67	17,819,752.33	25,305,000.00	9,417,500.00
		Total Appropriations		42,563,701.11	7,694,210.67	47,015,789.33	60,656,942.20	60,141,346.00