

Programmed Appropriation and Obligation for Special Purpose Appropriations

Local Disaster Risk Reduction and Management Fund

CY 2020

Benguet Province

AIP Reference Code	Sector	Programs/Projects Activities	Account Code	Past Year 2018 Actual	Current Year 2019 Appropriation			Budget Year 2020 (Estimate)
					First Semester (Actual)	Second Semester (Estimate)	Total	
	Social	Maintenance and Other Operating Expenses:						
3000-000-01-01-001-001-003-001		Quick Response Fund (30%)	5-02-99-080	16,955,562.27	0.00	18,042,403.80	18,042,403.80	19,745,697.00
3000-000-01-01-001-001-002-002		Preparedness, Prevention & Mitigation (70%)						
3000-000-01-01-001-001-002-002		<u>Disaster Preparedness:</u>						
		Training Expenses:						
3000-000-01-01-001-001-002-002.1		Community-Based DRRM Trainings/Orientations	5-02-02-010	300,000.00	406,405.00	93,595.00	500,000.00	0.00
3000-000-01-01-001-001-002-001.3		Mountain Search and Rescue Training (MoSAR)	5-02-02-010	250,000.00	0.00	350,000.00	350,000.00	350,000.00
3000-000-01-01-001-001-002-001.4		Water Safety and Rescue Training	5-02-02-010	300,000.00	0.00	0.00	0.00	400,000.00
3000-000-01-01-001-001-002-001.6		Emergency Responders Course	5-02-02-010	500,000.00	0.00	300,000.00	300,000.00	450,000.00
3000-000-01-01-001-001-003-003.4		Collapse Structure Search and Rescue Training	5-02-02-010	0.00	0.00	0.00	0.00	600,000.00
3000-000-01-01-001-001-003-003.5		Training on Incident Command System	5-02-02-010	0.00	46,616.00	153,384.00	200,000.00	1,100,000.00
3000-000-01-01-001-001-003-003.6		Simulated Evacuation Drills & Exercises	5-02-02-010	0.00	0.00	200,000.00	200,000.00	250,000.00
3000-000-01-01-001-001-003-003.7		Contingency Planning for all types of Hazard	5-02-99-990	0.00	0.00	0.00	0.00	300,000.00

Programmed Appropriation and Obligation for Special Purpose Appropriations

Local Disaster Risk Reduction and Management Fund

CY 2020

Benguet Province

AIP Reference Code	Sector	Programs/Projects Activities	Account Code	Past Year 2018 Actual	Current Year 2019 Appropriation			Budget Year 2020 (Estimate)
					First Semester (Actual)	Second Semester (Estimate)	Total	
3000-000-01-01-001-001-003-003.8		Management of a Disaster Operations Center Training	5-02-02-010	0.00	0.00	0.00	0.00	300,000.00
3000-000-01-01-001-001-003-003.9		Finalization and printing of Public Service (Business) Continuity Plan	5-02-99-020	0.00	0.00	0.00	0.00	300,000.00
3000-000-01-01-001-001-003-003.10		Disaster Resilience Month Activities	5-02-02-010	0.00	0.00	350,000.00	350,000.00	400,000.00
3000-000-01-01-001-001-003-003.11		Provincewide Research on Hazard and Vulnerability Assessment	5-02-02-010	0.00	0.00	0.00	0.00	1,000,000.00
3000-000-01-01-001-001-003-003.12		Strengthening of PDRRMC	5-02-02-010	0.00	0.00	0.00	0.00	300,000.00
3000-000-01-01-001-001-003-003.13		Fuel and allied products for Disaster Risk Reduction and Management Activities	5-02-03-090	0.00	0.00	0.00	0.00	1,000,000.00
3000-000-01-01-001-001-003-003.14		Acquisition of DRR/ SRR equipment, tools, gears, and medical supplies		0.00	0.00	0.00	0.00	300,000.00
		Other Supplies Expense	5-02-03-990	90,000.00	0.00	150,000.00	150,000.00	0.00
		Drugs and Medicines	5-02-03-070	0.00	0.00	60,000.00	60,000.00	0.00
		Medical, Dental and Laboratory Supplies	5-02-03-080	15,000.00	0.00	37,000.00	37,000.00	0.00
3000-000-01-01-001-001-003-003.15		Maintenance and repair of DRR/SRR equipment, emergency transport vehicles, communication & other equipment	5-02-13-050	0.00	0.00	0.00	250,000.00	250,000.00
		Training on Rapid Disaster Assessment and Needs Analysis (RDANA)	5-02-02-010	0.00	0.00	300,000.00	300,000.00	0.00
		Counterpart to External funded DRRM/CCA Trainings	5-02-02-010	0.00	0.00	750,000.00	750,000.00	0.00

Programmed Appropriation and Obligation for Special Purpose Appropriations

Local Disaster Risk Reduction and Management Fund

CY 2020

Benguet Province

AIP Reference Code	Sector	Programs/Projects Activities	Account Code	Past Year 2018 Actual	Current Year 2019 Appropriation			Budget Year 2020 (Estimate)	
					First Semester (Actual)	Second Semester (Estimate)	Total		
3000-000-01-01-001-001-003-003.16		Workshop on Operations/Business Continuity Planning	5-02-02-010	0.00	0.00	200,000.00	200,000.00	0.00	
		Simulated Evacuation Drills & Exercises	5-02-02-010	0.00	0.00	200,000.00	200,000.00	0.00	
		Provincial DRRM Jamboree	5-02-02-010	150,000.00	0.00	400,000.00	400,000.00	0.00	
		Support to PDRRMC Activities	5-02-02-010	200,000.00	0.00	250,000.00	250,000.00	0.00	
		Training for ICS Instructors	5-02-02-010	400,000.00	0.00	0.00	0.00	0.00	
		Simulated Evacuation Drills & Exercises	5-02-02-010	300,000.00	0.00	0.00	0.00	0.00	
		Alliance Building Workshop	5-02-02-010	60,000.00	0.00	0.00	0.00	0.00	
		Equippage and furnishings for the Provincial Evacuation Center, Wangal, La Trinidad							575,000.00
		Other Supplies Expense	5-02-03-990	0.00	0.00	287,500.00	287,500.00	0.00	
		Medical, Dental and Laboratory Supplies	5-02-03-080	0.00	0.00	0.00	0.00	0.00	
3000-000-01-01-001-001-003-001.11		Printing of additional copies of enhanced Provincial DRRM and Contingency Plans	5-02-99-020	65,000.00	0.00	0.00	0.00	0.00	
		Printing of Updated Local Climate Change Action Plan	5-02-99-020	50,000.00	0.00	0.00	0.00	0.00	
3000-000-01-01-001-001-003-001.12		Repair and maintenance - Disaster and Response Equipment	5-02-13-050	80,000.00	0.00	0.00	0.00	0.00	
		Infrastructure Audit on the Provincial Government-owned buildings, bridges, roads, & other infrastructures	5-02-99-990	250,000.00	0.00	0.00	0.00	0.00	
3000-000-01-01-001-001-003-001.12		Enhancement of DRRM Communications System	5-02-02-010	100,000.00	0.00	0.00	0.00	0.00	
		Repairs and Maintenance - Machinery and Equipment	5-02-13-050		0.00	0.00	0.00	0.00	
		Support to Climate Change Programs	5-02-07-020	250,000.00	0.00	0.00	0.00	0.00	
		Development and printing of Community Guide for Disaster Preparedness and Response	5-02-99-020	0.00	0.00	0.00	0.00	0.00	

Programmed Appropriation and Obligation for Special Purpose Appropriations

Local Disaster Risk Reduction and Management Fund

CY 2020

Benguet Province

AIP Reference Code	Sector	Programs/Projects Activities	Account Code	Past Year 2018 Actual	Current Year 2019 Appropriation			Budget Year 2020 (Estimate)
					First Semester (Actual)	Second Semester (Estimate)	Total	
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	75,000.00	75,000.00	0.00
		Repair and maintenance - Transportation Equipment	5-02-13-060	0.00	0.00	75,000.00	75,000.00	0.00
3000-000-01-01-001-001-003-005.1		Enrollment of PDRRMC emergency/ disaster response volunteers for insurance	5-06-16-030	60,000.00	0.00	0.00	0.00	100,000.00
3000-000-01-01-001-001-003-003.17		Stockpiling of basic emergency relief supplies/items	5-02-03-060	300,000.00	0.00	200,000.00	500,000.00	500,000.00
3000-000-01-01-001-001-003-003.18		Acquisition of Hygiene and First Aid Kits	5-02-03-080	0.00	0.00	0.00	100,000.00	100,000.00
		Provincial Environmental and Natural Resources Accounting						
		Training Expenses	5-02-02-010	0.00	0.00	0.00	0.00	0.00
		Enhancement of Local Climate Change Action Plan						
		Training Expenses	5-02-02-010	0.00	0.00	0.00	0.00	0.00
3000-000-01-01-001-001-002-002.21		Conduct Research on Hazard and vulnerability Assessment Profile of the Province		1,000,000.00	0.00	0.00	0.00	0.00
		Training Expenses	5-02-02-010	0.00	740,785.25	0.00	0.00	0.00
		Disaster Response:						
3000-000-01-01-001-001-003-003.19		Search and Rescue/ Retrieval Operations, and Relief Operations	5-02-99-080	100,000.00	0.00	0.00	0.00	75,000.00

Programmed Appropriation and Obligation for Special Purpose Appropriations

Local Disaster Risk Reduction and Management Fund

CY 2020

Benguet Province

AIP Reference Code	Sector	Programs/Projects Activities	Account Code	Past Year 2018 Actual	Current Year 2019 Appropriation			Budget Year 2020 (Estimate)
					First Semester (Actual)	Second Semester (Estimate)	Total	
		Support to medical consultations, water, sanitation and nutritional assessment in evacuation centers and disaster-stricken areas including social welfare and protection services	5-02-99-080	100,000.00	0.00	0.00	0.00	0.00
		Conduct of Damage Assessment and Needs Analysis	5-02-99-080	100,000.00	0.00	0.00	0.00	0.00
3000-000-01-01-001-001-003-003.20		Health and Psychosocial Services for responders	5-02-99-080	0.00	0.00	0.00	0.00	50,000.00
		<u>Disaster Mitigation and Prevention:</u>						
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	300,000.00	0.00	0.00	0.00	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	2,100,000.00	0.00	0.00	0.00	0.00
		<u>Recovery and Rehabilitation Services:</u>						
3000-000-01-01-001-001-003-002.1		Emergency Shelter Assistance	5-02-99-080	0.00	0.00	5,646,942.20	5,646,942.20	1,000,000.00
3000-000-01-01-001-001-003-002.2		Assistance to crop farmers affected by impact of climate change, disasters/calamities	5-02-99-080	0.00	0.00	0.00	0.00	3,173,293.00
3000-000-01-01-001-001-003-002.3		Assistance to livestock farmers affected by impact on climate change, disasters/calamities	5-02-99-080	0.00	0.00	0.00	0.00	1,000,000.00
		Assistance to affected families in disaster stricken communities	5-02-99-080	5,527,978.62	0.00	0.00	0.00	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	5,838,541.52	161,458.48	6,000,000.00	0.00

Programmed Appropriation and Obligation for Special Purpose Appropriations

Local Disaster Risk Reduction and Management Fund

CY 2020

Benguet Province

AIP Reference Code	Sector	Programs/Projects Activities	Account Code	Past Year 2018 Actual	Current Year 2019 Appropriation			Budget Year 2020 (Estimate)
					First Semester (Actual)	Second Semester (Estimate)	Total	
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	5,000,000.00	5,000,000.00	0.00
8000-000-01-01-008-007-002-017		Rehabilitation along Mankayan-Bedbed Provincial Road, Mankayan, Benguet	5-02-13-030	0.00	0.00	3,000,000.00	3,000,000.00	0.00
8000-000-01-01-008-007-002-018		Rehabilitation along JNR -Sagpat-Sapdaan Provincial Road	5-02-13-030	0.00	1,467,119.09	532,880.91	2,000,000.00	0.00
8000-000-01-01-008-007-002-019		Rehabilitation along Datakan-Labueg-Lomon Provincial Road, Kapangan	5-02-13-030	0.00	3,971,017.91	28,982.09	4,000,000.00	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	900,000.00	0.00	0.00	0.00	0.00
		Repair of Emergency Transport Vehicle	5-02-13-060	70,000.00	0.00	0.00	0.00	0.00
		Total Maintenance and Other Operating Expenses		30,873,540.89	12,470,484.77	36,844,146.48	49,223,846.00	33,618,990.00
		Capital Outlay:						
		Disaster Preparedness:						
3000-000-01-01-001-001-003-003.14		Acquisition of DRR/ SRR equipment and accessories	1-07-06-010	0.00	0.00	0.00	0.00	11,600,000.00
		Information and Communication Technology Equipment	1-07-05-030	340,000.00	0.00	0.00	0.00	0.00
		Medical, Dental and Laboratory Equipment	1-07-05-110	140,000.00	0.00	940,000.00	940,000.00	0.00
		Disaster Response and Rescue Equipment	1-07-05-090	525,000.00	0.00	145,000.00	145,000.00	0.00
		Other Property, Plant and Equipment	1-07-99-990	760,000.00	0.00	120,000.00	120,000.00	0.00
3000-000-01-01-001-001-003-004.3		Improvement/Rehabilitation along Jose Mencio Provincial Road, Atok	1-07-03-010	0.00	0.00	0.00	0.00	4,000,000.00

Programmed Appropriation and Obligation for Special Purpose Appropriations

Local Disaster Risk Reduction and Management Fund

CY 2020

Benguet Province

AIP Reference Code	Sector	Programs/Projects Activities	Account Code	Past Year 2018 Actual	Current Year 2019 Appropriation			Budget Year 2020 (Estimate)
					First Semester (Actual)	Second Semester (Estimate)	Total	
3000-000-01-01-001-001-003-004.4		Improvement/Rehabilitation along Sagpat-Sapdaan Provincial Road, Kibungan	1-07-03-010	0.00	0.00	0.00	0.00	1,500,000.00
3000-000-01-01-001-001-003-004.5		Improvement/Rehabilitation along Taloy-Bayacsan Provincial Road, tuba	1-07-03-010	0.00	0.00	0.00	0.00	1,000,000.00
3000-000-01-01-001-001-003-004.6		Improvement/Rehabilitation along Datakan-Labueg-Lomon Provincial Road, Kapangan	1-07-03-010	0.00	0.00	0.00	0.00	1,500,000.00
3000-000-01-01-001-001-003-004.7		Improvement/Rehabilitation along Lomon-Sagubo Provincial Road, Kapangan	1-07-03-010	0.00	0.00	0.00	0.00	2,000,000.00
3000-000-01-01-001-001-003-004.8		Improvement/Rehabilitation along Acop-Kapangan Jct.-Ambongdolan Provincial Road, Tublay	1-07-03-010	0.00	0.00	0.00	0.00	1,000,000.00
3000-000-01-01-001-001-003-004.9		Improvement/Rehabilitation along Alno-Tuel-Balway Provincial Road, Tublay	1-07-03-010	0.00	0.00	0.00	0.00	2,000,000.00
3000-000-01-01-001-001-003-004.10		Improvement/Rehabilitation along La Trinidad-Capitol-Bineng Provincial Road, La Trinidad	1-07-03-010	0.00	0.00	0.00	0.00	2,000,000.00
3000-000-01-01-001-001-003-004.11		Improvement/Rehabilitation Tublay Gate-Tublay Presidencia Provincial Road, Tublay	1-07-03-010	0.00	0.00	0.00	0.00	1,500,000.00
3000-000-01-01-001-001-003-004.12		Improvement/Rehabilitation along Halsema-Madaymen Provincial Road, Kibungan	1-07-03-010	0.00	0.00	0.00	0.00	3,500,000.00
3000-000-01-01-001-001-003-004.13		Electrical connection of evacuation center to Main Line Power Supply		0.00	0.00	0.00	0.00	600,000.00
		Equipage and furnishings for the Provincial Evacuation Center, Wangal, La Trinidad						
		Furnitures and Fixtures	1-07-07-010		0.00	212,500.00	212,500.00	0.00
		Purchase of Firetruck	1-07-05-090	4,000,000.00	0.00	0.00	0.00	0.00

Programmed Appropriation and Obligation for Special Purpose Appropriations
 Local Disaster Risk Reduction and Management Fund
 CY 2020

Benguet Province

AIP Reference Code	Sector	Programs/Projects Activities	Account Code	Past Year 2018 Actual	Current Year 2019 Appropriation			Budget Year 2020 (Estimate)
					First Semester (Actual)	Second Semester (Estimate)	Total	
		Purchase of Ambulance and accessories	1-07-05-090	2,000,000.00	0.00	0.00	0.00	0.00
		Construction of PDRRM Building (Phase 2)	1-07-04-010	0.00	0.00	0.00	0.00	0.00
		Purchase of mobile storage facilities	1-07-99-990		0.00	0.00	0.00	0.00
		<u>Disaster Mitigation and Prevention:</u>						
		Construction of drainage canal & concrete pathway at Palmaville subdivision, La Trinidad	1-07-03-040	1,500,000.00	0.00	0.00	0.00	0.00
		Improvement along Camp 1-Indaoac-Twin peaks Provincial Road, Tuba	1-07-03-010	1,000,000.00	0.00	0.00	0.00	0.00
		Improvement along Acop-Kapangan Jct.- Ambongdolan Provincial Road, Tublay	1-07-03-010	1,000,000.00	0.00	0.00	0.00	0.00
		<u>Rehabilitation and Recovery:</u>						
		Construction of Drainage System at Pond 1 (Provincial Lot), Buyagan, La Trinidad	1-07-03-040	500,000.00	0.00	8,000,000.00	8,000,000.00	0.00
		Total Capital Outlay		11,765,000.00	0.00	9,417,500.00	9,417,500.00	32,200,000.00
		Total Appropriations		42,638,540.89	12,470,484.77	46,261,646.48	58,641,346.00	65,818,990.00

Prepared by:

ROSEMARIE P. MELECIO
 Local Disaster Risk Reduction and Management Officer IV

Reviewed by:

TOMASA S. ATAYOC
 Provincial Budget Officer

Approved by:

MELCHOR D. DICLAS, M.D.
 Governor