

Office/Department: **Office of the Sangguniang Panlalawigan Members**

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	
Current Operating Expenditures						
Personal Services:						
Salaries and Wages	5-01-01-010	19,411,940.27	11,038,202.00	14,182,339.92	25,220,541.92	21,335,256.00
Salaries and Wages - Step Increment	5-01-01-010	0.00	248.97	16,602.03	16,851.00	119,367.00
Salaries & Wages - Casual	5-01-01-020	1,913,561.56	1,156,293.69	2,126,621.31	3,282,915.00	2,674,560.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	1,279,545.45	635,818.18	906,181.82	1,542,000.00	720,000.00
Representation Allowance (RA)	5-01-02-020	1,283,328.38	522,656.25	1,124,643.75	1,647,300.00	1,550,400.00
Transportation Allowance (TA)	5-01-02-030	1,179,300.32	487,325.71	1,159,974.29	1,647,300.00	1,550,400.00
Clothing/Uniform Allowance	5-01-02-040	240,000.00	225,000.00	135,000.00	360,000.00	180,000.00
Cash Gift	5-01-02-150	266,500.00	0.00	330,000.00	330,000.00	150,000.00
Mid Year Bonus	5-01-02-140	1,746,560.00	2,019,358.00	397,993.00	2,417,351.00	2,000,818.00
Year End Bonus	5-01-02-140	1,770,203.90	0.00	2,491,995.00	2,491,995.00	2,021,654.00
Longevity Pay	5-01-02-120	35,000.00	5,000.00	5,000.00	10,000.00	0.00
Productivity Enhancement Incentive	5-01-02-080	266,000.00	0.00	300,000.00	300,000.00	150,000.00
Performance Based Bonus	5-01-02-990	0.00	0.00	1,216,303.00	1,216,303.00	0.00
Retirement and Life Insurance Premiums	5-01-03-010	2,335,539.25	1,176,048.28	2,359,477.76	3,535,526.04	2,895,502.00
PAG-IBIG Contributions	5-01-03-020	62,200.00	26,800.00	50,300.00	77,100.00	36,000.00
PHILHEALTH Contributions	5-01-03-030	165,062.50	93,548.20	214,174.84	307,723.04	142,392.00
Employees Compensation & Insurance Premiums	5-01-03-040	62,053.73	26,170.38	50,929.62	77,100.00	36,000.00
Total Personal Services		32,016,795.36	17,412,469.66	27,067,536.34	44,480,006.00	35,562,349.00
Maintenance and Other Operating Expenses:						
Traveling Expenses	5-02-01-010	306,754.08	330,402.32	472,597.68	803,000.00	500,000.00
Traveling Expenses - Local	5-02-01-010	50,000.00	0.00	0.00	0.00	0.00
Traveling Expenses - Foreign	5-02-01-020	293,690.67	0.00	350,000.00	350,000.00	350,000.00
Training Expenses	5-02-02-010	672,600.00	701,000.00	938,000.00	1,639,000.00	750,000.00
Training Expenses - Public hearing	5-02-02-010	0.00	0.00	0.00	0.00	350,000.00
Training Expenses - Foreign	5-02-02-010	10,200.00	0.00	0.00	0.00	0.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	449,083.80	282,812.50	117,187.50	400,000.00	460,000.00
Other Supplies and Materials Expenses	5-02-03-990	0.00	0.00	0.00	0.00	50,000.00
Telephone Expenses - Mobile	5-02-05-020	2,082,000.00	845,000.00	1,339,000.00	2,184,000.00	2,184,000.00

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Membership Dues and Contributions to Organizations	5-02-99-060	0.00	0.00	80,000.00	80,000.00	0.00
Representation Expenses	5-02-99-030	379,894.05	181,272.00	158,728.00	340,000.00	0.00
Repairs and Maintenance - Machinery and Equipment	5-02-13-050	49,972.00	8,533.00	21,467.00	30,000.00	30,000.00
Repairs and Maintenance -Transportation Equipment	5-02-13-060	170,080.55	117,932.12	132,067.88	250,000.00	250,000.00
Taxes, Duties and Licenses	5-02-16-010	4,458.12	0.00	30,000.00	30,000.00	35,000.00
Insurance Expenses - Government Vehicles	5-02-16-030	26,487.57	25,704.58	54,295.42	80,000.00	100,000.00
Other Maintenance and Operating Expenses	5-02-99-990	0.00	0.00	0.00	0.00	5,000.00
Enhancement/Assessment of the Environment Code to Incorporate LCCAP						
Travelling Expenses	5-02-01-010	0.00	0.00	0.00	0.00	120,000.00
Training Expenses (Data gathering: 13 LGUs of Benguet)	5-02-02-010	0.00	0.00	0.00	0.00	130,000.00
Formulation/ Drafting of the Cooperative Code						
Travelling Expenses	5-02-01-010	0.00	0.00	0.00	0.00	120,000.00
Training Expenses (Data gathering: 13 LGUs of Benguet)	5-02-02-010	0.00	0.00	0.00	0.00	130,000.00
Crafting of an Ordinance on Sisterhood Agreement						
Travelling Expenses	5-02-01-010	0.00	0.00	0.00	0.00	60,000.00
Training Expenses (Data gathering: 13 LGUs of Benguet)	5-02-02-010	0.00	0.00	0.00	0.00	60,000.00
SK Leadership Training						
Training Expenses	5-02-02-010	0.00	0.00	0.00	0.00	300,000.00
Gender and Development Code Enhancement						
Representation Expenses	5-02-99-030	59,130.00	0.00	0.00	0.00	0.00
Office Supplies Expenses	5-02-03-010	0.00	0.00	20,000.00	20,000.00	0.00
Other Maintenance and Operating Expenses	5-02-99-990	0.00	60,000.00	20,000.00	80,000.00	0.00
Crafting/Drafting of Health Code						
Training Expenses	5-02-02-010	0.00	132,218.75	67,781.25	200,000.00	0.00

Travelling Expenses (benchmarking/field survey)	5-02-01-010	0.00	0.00	150,000.00	150,000.00	0.00
Other Maintenance and Operating Expenses	5-02-99-990	0.00	1,908.00	48,092.00	50,000.00	0.00

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Crafting/Drafting of Tourism Code						
Training Expenses	5-02-02-010	0.00	0.00	100,000.00	100,000.00	0.00
Travelling Expenses	5-02-01-010	50,000.00	149,941.00	59.00	150,000.00	0.00
Other Maintenance and Operating Expenses	5-02-99-990	0.00	45,400.00	4,600.00	50,000.00	0.00
Crafting/Drafting of The Agriculture Code						
Training Expenses	5-02-02-010	0.00	0.00	80,000.00	80,000.00	0.00
Travelling Expenses (benchmarking/field survey)	5-02-01-010	0.00	0.00	120,000.00	120,000.00	0.00
Other Maintenance and Operating Expenses	5-02-99-990	0.00	0.00	20,000.00	20,000.00	0.00
Crafting of the Youth Welfare Code						
Training Expenses	5-02-02-010	0.00	0.00	80,000.00	80,000.00	0.00
Travelling Expenses (benchmarking/field survey)	5-02-01-010	0.00	106,987.97	43,012.03	150,000.00	0.00
Other Maintenance and Operating Expenses	5-02-99-990	0.00	0.00	20,000.00	20,000.00	0.00
Benguet Organic Agriculture Ordinance						
Travelling Expenses(benchmarking/field survey)	5-02-01-010	0.00	100,000.00	0.00	100,000.00	0.00
Training Expenses		0.00	38,500.00	11,500.00	50,000.00	0.00
Other Maintenance and Operating Expenses	5-02-99-990	0.00	45,000.00	5,000.00	50,000.00	0.00
Crafting of an Ordinance Prescribing Guidelines in the Usage and Classification of Prov'l Gov't Lots & Bldgs.						
Travelling Expenses (benchmarking/field survey)	5-02-01-010	0.00	150,000.00	0.00	150,000.00	0.00
Training Expenses			0.00	80,000.00	80,000.00	0.00
Other Maintenance and Operating Expenses	5-02-99-990	0.00	2,853.00	17,147.00	20,000.00	0.00
Continuing Legislative Learning Education Program for Philippine Councilor's League						
Training Expenses (In-house)	5-02-02-010	86,023.00	101,525.00	198,475.00	300,000.00	300,000.00

Crafting of Public Private-Partnership Code						
Travelling Expenses (benchmarking/field survey)	5-02-01-010	0.00	78,659.83	21,340.17	100,000.00	0.00
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	0.00	0.00	20,000.00	20,000.00	0.00

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Crafting of Ordinance Regulating the Installation of Communication Sites in the Province of Benguet						
Travelling Expenses (benchmarking/field survey)	5-02-01-010	0.00	0.00	50,000.00	50,000.00	0.00
Other Maintenance and Operating Expenses	5-02-99-990	0.00	0.00	50,000.00	50,000.00	0.00
Amendment of the Benguet Revenue Code						
Travelling Expenses(benchmarking/field survey)	5-02-01-010	0.00	0.00	50,000.00	50,000.00	0.00
Other Maintenance and Operating Expenses	5-02-99-990	0.00	0.00	50,000.00	50,000.00	0.00
Roles, powers, duties & functions of the Indigenous Peoples Communities/Indigenous Peoples- ICC/IP						
Training Expenses	5-02-02-010	0.00	0.00	150,000.00	150,000.00	0.00
Total Maintenance and Other Operating Expenses		4,690,373.84	3,505,650.07	5,250,349.93	8,756,000.00	6,284,000.00
Total Current Operating Expenditures		36,707,169.20	20,918,119.73	32,317,886.27	53,236,006.00	41,846,349.00
Capital Outlay:						
Communication Equipment (<i>cellphones</i>)	1-07-05-070	0.00	0.00	0.00	0.00	54,000.00
Information & Communication Technology Equipment (<i>desktop</i>)	1-07-05-030	0.00	0.00	0.00	0.00	45,000.00
Motor Vehicles	1-07-06-010	2,220,000.00	0.00	3,720,000.00	3,720,000.00	5,400,000.00
Total Capital Outlay		2,220,000.00	0.00	3,720,000.00	3,720,000.00	5,499,000.00
Total Appropriations		38,927,169.20	20,918,119.73	36,037,886.27	56,956,006.00	47,345,349.00