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REPUBLIC OF THE PHILIPPINES  
PROVINCE OF COMPOSTELA VALLEY

*Cabidanan, Nabunturan, Compostela Valley*

**2019 ANNUAL BUDGET**

**GENERAL FUND**

JANUARY 1 - DECEMBER 31, 2019

## **APPROPRIATION ORDINANCE NO.8**

*Series of 2018*

**REPUBLIKA NG PILIPINAS  
LALAWIGAN NG COMPOSTELA VALLEY  
TANGGAPAN NG SANGGUNIANG PANLALAWIGAN**

*Nabunturan, Compostela Valley*

EXCERPTS FROM THE MINUTES OF THE 66th REGULAR SESSION OF THE 7th SANGGUNIANG PANLALAWIGAN, HELD ON NOVEMBER 22, 2017 (WEDNESDAY), AT THE SANGGUNIANG PANLALAWIGAN SESSION HALL, NABUNTURAN, COMPOSTELA VALLEY PROVINCE

**Present:**

Hon. (Sgd.)MANUEL E. ZAMORA	
Hon. Joanna Aileen A. Gentugaya	Member
Hon. Marie Jude M. Fuentes - Lopez	Member
Hon. Kristine Mae T. Caballero - Rañon	Member
Hon. Nena G. Atamosa	Member
Hon. Raul B. Caballero	Member
Hon. Macario T. Humol	Member
Hon. Joseph T. Jauod	Member
Hon. Renato B. Basañes	Member
Hon. Randy R. Opisan	Member

Hon. Christopher L. Jovita

Member

**ABSENT:**

Hon. Arturo T. Uy

Member

Hon. Vivencia L. Secuya

Member

Hon. Felipe B. Masambo

Member

**RESOLUTION NO. 732**

**AUTHOR:**

Hon. Macario T. Humol

**CO-AUTHOR:**

Hon. Joseph T. Jauod, Hon. Christopher L. Jovita, Hon. Joanna Aileen A. Gentugaya, Hon. Renato B. Basañes, Hon. Nena G. Atamosa, Hon. Randy R. Opisan, Hon. Marie Jude M. Fuentes-Lopez, Hon. Kristine Mae T. Caballero-Rañon and Hon. Raul B. Caballero

**"A RESOLUTION ENACTING APPROPRIATION ORDINANCE NO. 05, APPROVING THE ANNUAL BUDGET FOR CALENDAR YEAR 2019 OF THE PROVINCE OF COMPOSTELA VALLEY, AMOUNTING TO ONE BILLION EIGHT HUNDRED TWENTY-EIGHT MILLION FIFTY-FOUR THOUSAND SEVEN HUNDRED SIXTY-THREE PESOS(P 1,828,054,763.00) ONLY"**

WHEREAS, the executive department of the province has submitted before the august Body, the Annual Budget of the Provincial Government of Compostela Valley, for calendar year 2019, for appropriate legislative action;

Approved:

(Sgd.) JAYVEE TYRON L. UY, MPA  
Governor

- 1 -

WHEREAS, afore-quoted budget was discussed diligently during plenary deliberation, containing the listed programs and projects of the province geared towards economic and social upliftment of its inhabitants;

WHEREAS, in the light of the foregoing measure, the august Body, finally approved on the third reading the 2019 Annual Budget after having found consistent with the law as expressly contemplated in Section 314 of the Local Government Code of 1991;

WHEREFORE BE IT RESOLVED, to enact, as the august Body hereby enacted Appropriation Ordinance No. 05, an ordinance

approving the Annual Budget for calendar year 2019 of the Province of Compostela Valley, appropriating the total amount of One Billion Eight Hundred Twenty-Eight Million Fifty-Four Thousand Seven Hundred Sixty-Three (P 1,828,054,763.00) Pesos Only.

## APPROPRIATION ORDINANCE 05

**"AN ORDINANCE APPROPRIATING THE AMOUNT OF ONE BILLION EIGHT HUNDRED TWENTY-EIGHT MILLION FIFTY-FOUR THOUSAND SEVEN HUNDRED SIXTY-THREE PESOS (P 1,828,054,763.00),FOR THE ALLOCATION OF 2019 ANNUAL BUDGET OF THE PROVINCE OF COMPOSTELA VALLEY"**

Be it ordained by the Sangguniang Panlalawigan of Compostela Valley in session assembled, that:

This ordinance shall be known as ANNUAL BUDGET FOR CALENDAR YEAR 2019, Province of Compostela Valley.

**SOURCES OF FUNDS.** There is an estimated income of ONE BILLION EIGHT HUNDRED TWENTY-EIGHT MILLION FIFTY-FOUR THOUSAND SEVEN HUNDRED SIXTY-THREE (P 1,828,054,763.00) PESOS FOR CY 2019, the details of which are shown in this ordinance.

Approved:

(Sgd.) JAYVEE TYRON L. UY, MPA  
Governor

**PROVINCE OF COMPOSTELA VALLEY**  
**Budget of Expenditures and Sources of Financing**  
**For the Budget Year 2019**

Particulars	Account Code	Budget Year 2019
<b>RECEIPTS:</b>		
I. Beginning Balance		P
II. Receipts		
A. Local Sources		
1. Tax Revenue		
a. Real Property Tax (RPT)		
1. Basic RPT	40102040	27,000,000.00
b. Business Tax		
Amusement Tax	40103060	350,000.00
Printing and Publication Tax	40103080	5,000.00
Franchise Tax	40103070	1,500,000.00
Tax on Delivery Trucks and Vans	40103050	2,500,000.00
Tax on Sand, Gravel and Other Quarry Products	40103040	10,000,000.00
Tax Revenue - Fines and Penalties	40105030	800,000.00
c. Other Local Taxes		
Professional Tax	40101020	170,000.00
Real Property Transfer Tax	40102080	3,000,000.00
Other Taxes	40104990	3,000,000.00
Total Tax Revenue		<b>P 48,325,000.00</b>
2. Non-tax Revenue		
a. Regulatory Fees		
Permit Fees	40104990	1,500,000.00
Inspection Fees	40104990	1,200,000.00
b. Service/User Charges		
Clearance and Certification Fees	40104990	500,000.00
Other Service Income	40104990	30,000,000.00
c. Other Receipts		
Interest Income	40104990	1,500,000.00
Miscellaneous Income	40104990	1,975,000.00
Total Non-tax revenue		<b>36,675,000.00</b>
Total Local Sources		<b>85,000,000.00</b>
B. External Sources		
1. Internal Revenue Allotment	40106010	1,474,347,943.00
Total External Sources		<b>1,474,347,943.00</b>
<b>TOTAL RECEIPTS</b>		<b>P 1,559,347,943.00</b>
<b>III. EXPENDITURES</b>		
<b>Personal Services (PS)</b>		
Salaries and Wages - Regular	50101010	190,608,786.00
Salaries and Wages - Casual/Contractual	50101020	87,729,699.00
Personal Economic Relief Allowance (PERA)	50102010	11,832,000.00
Representation Allowance (RA)	50102020	3,954,000.00
Transportation Allowance (TA)	50102030	1,950,000.00
Clothing/Uniform Allowance	50102040	2,954,000.00
Subsistence Allowance (SA)	50102050	936,000.00
Laundry Allowance (LA)	50102060	81,000.00

Approved:

(Sgd.) JAYVEE TYRON L. UY, MPA  
Governor

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Budget of Expenditures and Sources of Financing		
For the Budget Year 2019		
Particulars	Account Code	Budget Year 2019
Quarters Allowance	50102070	28,800.00
Hazard Pay (HP)	50102110	4,009,405.00
Longevity Pay (LP)	50102120	365,000.00
Year End Bonus	50102140	32,177,852.00
Cash Gift	50102150	2,090,000.00
Retirement and Life Insurance Contributions	50103010	22,873,064.00
Pag-ibig Contributions	50103020	591,600.00
PHILHEALTH Contributions	50103030	2,031,197.00
Employees Compensation Insurance Premiums (ECIP)	50103040	591,600.00
Other Personnel Benefits	50104990	2,465,000.00
<b>TOTAL PS</b>		<b>367,269,003.00</b>
<b>Maintenance and Other Operating Expenses (MOOE)</b>		
Traveling Expenses - Local	50201010	8,726,908.00
Training Expenses	50202010	13,556,391.00
Office Supplies Expenses	50203010	8,772,216.00
Accountable Forms Expenses	50203020	45,000.00
Animal/Zoological Supplies Expenses	50203040	3,792,400.00
Food Supplies Expenses	50203050	540,000.00
Drugs and Medicines Expenses	50203070	1,423,900.00
Medical, Dental and Laboratory Supplies Expenses	50203080	582,915.00
Fuel, Oil and Lubricants Expenses	50203090	39,278,170.00
Agricultural and Marine Supplies Expenses	50203100	804,888.00
Other Supplies and Materials Expenses	50203990	10,297,050.00
Water Expenses	50204010	722,040.00
Electricity Expenses	50204020	7,746,000.00
Postage and Courier Services	50205010	112,100.00
Telephone Expenses	50205020	2,804,560.00
Internet Subscription Expenses	50205030	1,720,000.00
Cable, Satellite, Telegraph and Radio Expenses	50205040	300,000.00
Prizes	50206020	1,969,800.00
Research, Exploration and Development Expenses	50207020	610,000.00
Confidential Expenses	50210010	50,000,000.00
Extraordinary and Miscellaneous Expenses	50210030	416,000.00
Legal Services	50211010	100,000.00
Auditing Services	50211020	1,300,000.00
Consultancy Services	50211030	150,000.00
Other Professional Services	50211990	11,368,880.00
Janitorial Services	50212020	85,000.00
Other General Services	50212990	55,376,152.00
Repairs and Maintenance - Land Improvements	50213020	300,000.00
Repairs and Maintenance - Infrastructure Assets	50213030	41,000,000.00



Repairs and Maintenance - Buildings and Other Structures	50213040	3,931,000.00
Repairs and Maintenance - Machinery and Equipment	50213050	5,208,100.00
Repairs and Maintenance - Transportation Equipment	50213060	8,407,253.00
Repairs and Maintenance - Furniture and Fixtures	50213070	26,500.00
Subsidy to Other Local Government Units	50214030	4,350,000.00
Subsidy to other Funds	50214060	750,000.00
Taxes, Duties and Licenses	50216010	798,281.00
Fidelity Bond Premiums	50216020	346,675.00
Insurance Expenses	50216030	10,447,471.80
Advertising Expenses	50299010	1,539,000.00
Printing and Publication Expenses	50299020	2,902,775.00

Approved:

(Sgd.) JAYVEE TYRON L. UY, MPA  
Governor

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Budget of Expenditures and Sources of Financing For the Budget Year 2019		
Particulars	Account Code	Budget Year 2019
Representation Expenses	50299030	18,582,825.00
Rent Expenses	50299050	3,930,000.00
Membership Dues and Contributions to Organizations	50299060	491,000.00
Subscription Expenses	50299070	319,634.20
Donations	50299080	408,752,750.00
<i>Financial Expenses:</i>		
Loans Payable - Domestic	20102040	27,692,212.00
Interest Expenses	50301020	6,378,800.00
<b>TOTAL MOOE</b>		<b>768,754,647.00</b>
<b>Capital Outlay (CO)</b>		
Land	10701010	1,000,000.00
Buildings	10704010	4,500,000.00
Office Equipment	10705020	1,200,000.00
Information and Communications Technology Equipment	10705030	5,050,000.00
Communication Equipment	10705070	1,000,000.00
Other Machinery and Equipment	10705990	3,000,000.00
Motor Vehicles	10706010	7,000,000.00
<b>TOTAL CO</b>		<b>22,750,000.00</b>
<b>SPECIAL PURPOSE APPROPRIATION (SPA)</b>		
Appropriation for Development Programs/Projects		
20% Development Fund		294,870,000.00
Appropriation for Local Disaster Risk Reduction & Mgt. Fund (LDRRMF)		78,000,000.00
Appropriation for Debt Service		
Aid to Component Barangays		1,185,000.00
Miscellaneous Personnel Benefits Fund		26,519,293.00
<b>Total SPAs</b>		<b>400,574,293.00</b>

TOTAL EXPENDITURES

1,559,347,943.00

Approved:

(Sgd.) JAYVEE TYRON L. UY, MPA  
Governor

REPUBLIC OF THE PHILIPPINES  
**PROVINCE OF COMPOSTELA VALLEY**  
*Cabidanan, Nabunturan, Compostela Valley*

**2019 ANNUAL BUDGET**  
**GENERAL FUND - PROPER**  
**JANUARY 1 - DECEMBER 31, 2019**

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*Local Budget Preparation Form No. 2*  
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**PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**

**Office/Department**            **Provincial Governor's Office**  
**Function/Program**           **Executive Services**  
**Project/Activity**             **General Administration/1011**  
**Fund/Special Account**      **General Fund/100**

Object of Expenditure	AIP Code	Account Code	Budget Year (Estimate) 2019

<b>Total Appropriations</b>			P	<b>440,899,162.00</b>
<b>Personal Services</b>	1000-1-01-001-001		P	<b>54,839,999.00</b>
Salaries and Wages - Regular		50101010		4,472,052.00
Salaries and Wages - Casual/Contractual		50101020		48,460,999.00
Personnel Economic Relief Allowance (PERA)		50102010		240,000.00
Representation Allowance (RA)		50102020		132,000.00
Clothing/Uniform Allowance		50102040		60,000.00
Quarters Allowance		50102070		28,800.00
Year End Bonus		50102140		745,342.00
Cash Gift		50102150		50,000.00
Retirement and Life Insurance Contributions		50103010		536,647.00
Pag-ibig Contributions		50103020		12,000.00
PHILHEALTH Contributions		50103030		40,159.00
Employees Compensation Insurance Premiums (ECIP)		50103040		12,000.00
Other Personnel Benefits		50104990		50,000.00
<b>Maintenance and Other Operating Expenses</b>	1000-1-01-001-001		P	<b>366,059,163.00</b>
Traveling Expenses - Local		50201010		2,890,000.00
Training Expenses		50202010		1,320,000.00
Fuel, Oil and Lubricants Expenses		50203090		26,022,851.00
Water Expenses		50204010		37,750.00
Telephone Expenses		50205020		418,760.00
Other Professional Services		50211990		556,000.00
Printing and Publication Expenses		50299020		25,200.00
Rent Expenses		50299050		50,000.00
Membership Dues and Contributions to Organizations		50299060		192,000.00
Subscription Expenses		50299070		25,000.00
Other General Services		50212990		38,506,964.00
Postage and Courier Services		50205010		3,500.00
Repairs and Maintenance - Machinery and Equipment		50213050		477,000.00
<b>Subsidy to Local Government Units</b>		50214030		
F/A to Barangay Bukal, Nabunturan	1000-1-01-001-002			800,000.00
F/A to Special Barangays - Provincewide for Honorarium	1000-1-01-001-003			1,000,000.00
F/A to Municipalities and Barangays for Socio-Cultural Program/ Activities	1000-1-01-001-004			1,050,000.00
F/A to Barangay Tandawan, New Bataan	1000-1-01-001-005			550,000.00
F/A to Barangay Manurigao, New Bataan	1000-1-01-001-006			550,000.00
<b>Subsidy to Other Funds</b>		50214060		
PLGU-Comval Counterpart to DIDP-PMO Operations	1000-1-01-001-008			750,000.00
Fidelity Bond Premiums	1000-1-01-001-017	50216020		100,000.00

Approved:

(Sgd.) JAYVEE TYRON L. UY, MPA  
Governor

**EXECUTIVE SERVICES (Provincial Governor's Office)**

Object of Expenditure	AIP Code	Account Code	Budget Year (Estimate) 2019
<b>Donations</b>			
F/A to Various NGO's/PO's	1000-1-01-001-007	50299080	150,000.00
F/A to Registry of Deeds-Davao del Norte	1000-1-01-001-009		100,000.00
F/A to Provincial Board of Assessment Appeal-Davao Del Norte	1000-1-01-001-010		85,000.00
F/A to Department of Trade and Industry (DTI)	1000-1-01-001-011		300,000.00
F/A to Philippine National Red Cross (PNRC) - Compostela Valley	1000-1-01-001-012		300,000.00
Maintenance and Operation of Boy Scouts of the Phils. - ComVal Council	1000-1-01-001-014		750,000.00
F/A to Girl Scout of the Philippines (Davao del Norte Chapter)	1000-1-01-001-013		300,000.00
Financial Expenses:	1000-1-01-001-018		
<i>Loans Payable - Domestic</i>		20102040	27,692,212.00
<i>Interest Expenses</i>		50301020	6,378,800.00
Confidential Expenses	1000-1-01-001-015	50210010	50,000,000.00
Extraordinary and Miscellaneous Expenses	1000-1-01-001-016	50210030	416,000.00
<b>PROGRAMS/PROJECTS/ACTIVITIES</b>			
<b>Kalinga sa Kabataan/Bayanihan para sa Karunungan Program</b>	3000-500-1-01-001-008		<b>2,500,000.00</b>
Traveling Expenses		50201010	80,000.00
Training Expense		50202010	700,000.00
Other Supplies and Materials Expense		50203990	14,000.00
Representation Expense		50299030	580,000.00
Donations		50299080	1,120,000.00
Telephone Expenses		50205020	6,000.00
<b>Women Development Program</b>	3000-500-1-01-001-001		<b>2,000,000.00</b>
Traveling Expenses		50201010	80,000.00
Training Expenses		50202010	300,000.00
Office Supplies Expense		50203010	38,000.00
Other Supplies and Materials Expense		50203990	50,000.00
Fuel, Oil & Lubricants Expenses		50203090	50,000.00
Telephone Expenses		50205020	12,000.00
Donations		50299080	1,200,000.00
Representation Expenses		50299030	270,000.00
<b>Sports Development Program</b>	3000-500-1-01-001-007		<b>1,280,000.00</b>
Traveling Expenses - Local		50201010	16,233.00
Training Expenses		50202010	27,148.00
Office Supplies Expenses		50203010	16,019.00
Other Supplies and Material Expenses		50203990	80,000.00
Telephone Expenses		50205020	9,600.00
Representation Expenses		50299030	150,000.00
Other Professional Services		50211990	164,800.00
Subsidy to Local Government Units		50214030	-
*F/A to LGUs/Mun./Brgy. For Sports Activities			400,000.00
Donations		50299080	24,000.00
*Cash Awards/Prizes			192,200.00
*F/A to Purchase of Sports Equip/Facilities/Supplies & Materials Provincewide			200,000.00
<b>Music Literacy Program</b>	3000-500-1-01-001-004		<b>551,000.00</b>
Training Expenses		50202010	501,000.00
Other Supplies and Materials Expenses		50203990	50,000.00

Approved:

(Sgd.) JAYVEE TYRON L. UY, MPA  
Governor

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Local Budget Preparation Form No. 2  
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**EXECUTIVE SERVICES (Provincial Governor's Office)**

Object of Expenditure	AIP Code	Account Code	Budget Year (Estimate) 2019
<b>Provincial Spiritual Development and Values Restoration Program</b>	1000-1-01-001-019		<b>P 1,600,000.00</b>
Traveling Expenses		50201010	55,000.00
Training Expenses		50202010	875,000.00
Office Supplies Expense		50203010	100,000.00
Other Supplies and Materials Expenses		50203990	30,000.00
Fuel, Oil & Lubricants Expenses		50203090	50,000.00
Donations		50299080	90,000.00
Printing and Publication Expenses		50299020	20,000.00
Representation Expenses		50299030	200,000.00
Other Professional Services		50211990	180,000.00
<b>Maintenance and Operation of FABC</b>	1000-1-01-001-026		<b>P 200,000.00</b>
Fuel, Oil and Lubricants Expenses		50203090	100,000.00
Financial Assistance to NGOs/POs		50299080	50,000.00
Donations		50299080	50,000.00
<b>Maintenance and Operation of COMELEC</b>	1000-1-01-001-024		<b>P 605,000.00</b>
Traveling Expenses		50201010	130,000.00
Training Expenses		50202010	118,000.00
Office Supplies Expense		50203010	80,000.00
Other Supplies and Materials Expenses		50203990	10,800.00
Fuel, Oil & Lubricants Expenses		50203090	90,000.00
Water Expenses		50204010	6,000.00
Telephone Expenses		50205020	13,200.00
Representation Expenses		50299030	85,000.00
Other Professional Services		50211990	72,000.00
<b>Maintenance and Operation of GAD Focal Point System</b>	1000-1-01-001-022		<b>P 800,000.00</b>
Traveling Expenses - Local		50201010	15,000.00
Training Expenses		50202010	564,000.00
Office Supplies Expenses		50203010	35,000.00
Telephone Expenses		50205020	6,000.00
Other Professional Services		50211990	80,000.00
Representation Expenses		50299030	100,000.00
<b>Bayanihan Para sa Kalusugan- Kusina Ng Kalinga</b>	3000-200-1-01-001-001		<b>P 1,225,538.00</b>
Fuel, Oil & Lubricants Expenses		50203090	374,319.00
Representation Expense		50299030	500,000.00
Repairs and Maintenance - Transportation Equipment		50213060	351,219.00
<b>Provincial Peace and Order and Public Safety Program</b>	1000-1-01-001-027		<b>P 171,900,588.00</b>
Donations		50299080	
Crime Prevention and Law Enforcement Program			
1. Inter-agency Coordination Meeting			
a) Provincial Peace and Order Council (PPOC)			2,500,000.00
b) Regional Peace and Order Council (RPOC)			2,000,000.00
c) Provincial Anti-Drug Abuse Council (PADAC)			1,000,000.00

2. Administrative Support to Law Enforcement to PPOC Secretariat			1,000,000.00
3. Logistical Support To Law Enforcement Agencies			
a) Armed Forces of the Philippines (AFP)			6,000,000.00
b) Philippine National Police (PNP)			4,000,000.00
c) Bureau of Fire Protection (BFP)			1,000,000.00
4. Aid/Capability Development in personnel of law enforcement and Volunteers/Partners/Persons in Crisis Situation			
a) Kasangga sa Kapayapaan (KKP)			17,800,000.00
b) Assistance/Insurance to Brgy. Officials/KKP/ DILG accredited CVO's/Brgy. Police			1,000,000.00
c) Lupong Tagapamayapa			9,162,000.00

**Approved:**

**(Sgd.) JAYVEE TYRON L. UY, MPA  
Governor**

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*Local Budget Preparation Form No. 2*

*AO Page 10 of 64*

**EXECUTIVE SERVICES (Provincial Governor's Office)**

Object of Expenditure	AIP Code	Account Code	Budget Year (Estimate) 2019
d) Barangay Tanod/Police			10,200,000.00
e) Barangay MASA MASID Team			3,000,000.00
f) Youth for Peace Movement			1,000,000.00
g) Regional/Municipal Trial Court/Provincial Prosecutor's/ Provincial Attorney's Office			8,061,188.00
i) Sulong Dunong Program	3000-500-1-01-014-013		1,500,000.00
5. Program on Anti-illegal Drugs, Health and Information System			
a) Rehabilitation/Reformation of Drug Dependents (OPLAN LIWANAG program)			9,000,000.00
b) Anti-Illegal Drug Campaign			1,000,000.00
6. Program on Counter-insurgency and Counter-terrorism			
a. Bayanihan Para sa Sambayanan -Oplan Pagbabago Program			3,565,000.00
b. Fuel Assistance to Rehabilitation of Farm to Market Road			8,773,000.00
7. Environment Protection Program			
a) Anti-illegal logging, Anti-illegal mining and anti-illegal fishing			1,000,000.00
8. Katarungang Pambarangay Program			
a) Lupong Tagapamayapa Incentives and Awards			500,000.00
b) Capability Building Initiatives			500,000.00
9. Rehabilitation Program of Detainees and Children in Conflict with Law			
a) Maintenance and Operation of the Provincial Rehabilitation Center			15,000,000.00
10. Peace and Development Program			
a) Provincial Comprehensive Local Integration Program			3,000,000.00
b) Enhanced Comprehensive Local Integration Program (ECLIP)			3,000,000.00
c) Peace and Development Initiatives (Meetings, Symposium, Peace forum)			5,000,000.00
d) Provincial Health Insurance for the Indigent	3000-200-1-01-014-001		9,000,000.00
e) Crisis Intervention Program	3000-500-1-01-014-007		10,000,000.00
f.) Health, Planning, Promotion and Information System Program	3000-200-1-01-013-003		18,154,500.00
g) Special Program (Comprehensive Outreach Program)	3000-200-1-01-013-010		6,210,000.00
h) Community Welfare and Development Program	3000-500-1-01-014-012		3,924,900.00
i) Provincial Agricultural Extension Services Program	8000-1-01-016-007		5,050,000.00

<b>PUBLIC SAFETY PROGRAM</b>	1000-1-01-001-027		P	<b>6,500,000.00</b>
1. Road Safety Program		50299080		
a) Financial Assistance to Street Lighting / Electrification Projects				6,000,000.00
b) Financial Assistance to Compostela Valley Provincial Highway Patrol Team				500,000.00
<b>Maintenance and Operation of Provincial Government Help Desk Offices</b>	1000-1-01-001-023		P	<b>500,000.00</b>
Office Supplies Expenses		50203010		100,000.00
Donations		50299080		200,000.00
Donations - Medical Assistance c/o PSWDO		50299080		200,000.00
<b>Maintenance And Operation of Provincial Councilors League</b>	1000-1-01-001-025		P	<b>300,000.00</b>
Fuel, Oil & Lubricants Expenses		50203090		150,000.00
Representation Expense		50299030		100,000.00
Other Supplies and Materials Expense		50203990		50,000.00
<b>Maintenance and Operation of Special Bodies</b>	1000-1-01-001-020		P	<b>2,500,000.00</b>
Office Supplies Expenses		50203010		100,000.00
Other Supplies & Materials Expenses		50203990		100,000.00
Rent Expenses		50299050		100,000.00
Representation Expenses		50299030		2,100,000.00
Other Professional Services		50211990		100,000.00
<b>Socio-Cultural and Arts Program</b>	3000-500-1-01-001-006		P	<b>11,600,000.00</b>
Office Supplies Expenses		50203010		200,000.00
Other Supplies & Materials Expenses		50203990		3,300,000.00
Representation Expenses		50299030		3,470,000.00

Approved:

(Sgd.) JAYVEE TYRON L. UY, MPA  
Governor

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Local Budget Preparation Form No. 2

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**EXECUTIVE SERVICES (Provincial Governor's Office)**

	AIP Code	Account Code	Budget Year (Estimate) 2019
Advertising Expenses		50299010	200,000.00
Rent Expenses		50299050	3,750,000.00
Prizes		50206020	300,000.00
Other Professional Services		50211990	350,000.00
Telephone Expenses		50205020	23,000.00
Donations		50299080	7,000.00
<b>Women Youth Development Program</b>	3000-500-1-01-001-005		<b>200,000.00</b>
Donations		50299080	10,000.00
Training Expenses		50202010	140,000.00
Representation Expenses		50299030	50,000.00
<b>CAPITAL OUTLAY (CO)</b>			<b>20,000,000.00</b>
<b>Buildings</b>			
Repainting of Provincial Capitol	1000-1-01-015-006	10704010	4,500,000.00
<b>Motor Vehicles</b>			
Purchase of Five (5) Units Service Vehicle 4x4	1000-1-01-001-028	10706010	7,000,000.00
<b>Information and Communication Technology Equipment</b>			
Purchase of IT Equipment	1000-1-01-001-030	10705030	5,000,000.00



<b>Communication Equipment</b>			
Purchase of Communication Equipment	1000-1-01-001-029	10705070	1,000,000.00
<b>Other Machinery and Equipment</b>			
Purchase of Industrial Fan	1000-1-01-001-031	10705990	1,500,000.00
<b>Land</b>			
Purchase of Lot, Brgy. Awao, Monkayo, PGO	1000-1-01-001-032	10701010	1,000,000.00

**Approved:**  
  
**(Sgd.) JAYVEE TYRON L. UY, MPA**  
**Governor**

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<i>Local Budget Preparation Form No. 2</i> <i>AO Page 12 of 64</i>			
<b>PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE</b>			
<b>Office/Department</b>	<b>Provincial Vice Governor's Office</b>		
<b>Function/Program</b>	<b>Executive Services</b>		
<b>Project/Activity</b>	<b>General Administration/1016</b>		
<b>Fund/Special Account</b>	<b>General Fund/100</b>		
Object of Expenditures	AIP Code	Account Code	Budget Year (Estimate) 2019
<b>Total Appropriations</b>		<b>P</b>	<b>6,703,061.00</b>

<b>Personal Services</b>	1000-1-01-002-001		<b>P</b>	<b>2,577,261.00</b>
Salaries and Wages - Regular		50101010		1,801,230.00
Personnel Economic Relief Allowance (PERA)		50102010		72,000.00
Representation Allowance (RA)		50102020		120,000.00
Clothing/Uniform Allowance		50102040		18,000.00
Year End Bonus		50102140		300,572.00
Cash Gift		50102150		15,000.00
Retirement and Life Insurance Contributions		50103010		216,148.00
Pag-ibig Contributions		50103020		3,600.00
PHILHEALTH Contributions		50103030		12,111.00
Employees Compensation Insurance Premiums		50103040		3,600.00
Other Personnel Benefits		50104990		15,000.00
<b>Maintenance and Other Operating Expenses</b>	1000-1-01-002-001		<b>P</b>	<b>4,125,800.00</b>
Traveling Expenses - Local		50201010		257,300.00
Training Expenses		50202010		100,000.00
Office Supplies Expenses		50203010		225,000.00
Fuel, Oil and Lubricants Expenses		50203090		1,460,000.00
Other Supplies and Materials Expenses		50203990		96,000.00
Telephone Expenses		50205020		121,000.00
Membership Dues and Contributions to Organizations		50299060		150,000.00
Advertising Expenses		50299010		100,000.00
Printing and Publication Expenses		50299020		79,000.00
Representation Expenses		50299030		234,000.00
Subscription Expenses		50299070		6,000.00
Repairs and Maintenance - Buildings and Other Structures		50213040		1,000.00
Repairs and Maintenance - Machinery and Equipment		50213050		92,000.00
Repairs and Maintenance - Transportation Equipment		50213060		591,000.00
Financial assistance to/for:		50299080		
Provincial Board Members League of the Phils.	1000-1-01-003-001			100,000.00
Philippine Councilors League	1000-1-01-003-002			100,000.00
Federation of Association of Barangay Captains	1000-1-01-003-003			100,000.00
Sangguniang Kabataan	1000-1-01-003-004			100,000.00
National Movement of Young Legislators	1000-1-01-003-005			100,000.00
Lady Local Legislators League	1000-1-01-003-006			100,000.00
Fidelity Bond Premiums		50216020		13,500.00

Approved:

(Sgd.) JAYVEE TYRON L. UY, MPA  
Governor

Office/Department           Sangguniang Panlalawigan Office  
Function/Program           Legislative Services  
Project/Activity           Legislation/1021 Secretariat/1022  
Fund/Special Account       General Fund/100

Object of Expenditures	AIP Code	Account Code	Budget Year (Estimate) 2019	
<b>Total Appropriations</b>			<b>P</b>	<b>82,267,885.00</b>
<b>Personal Services</b>	1000-1-01-004-001		<b>P</b>	<b>60,093,535.00</b>
Salaries and Wages - Regular		50101010		32,704,665.00
Salaries and Wages - Casual/Contractual		50101020		13,124,150.00
Personnel Economic Relief Allowance (PERA)		50102010		1,560,000.00
Representation Allowance (RA)		50102020		1,620,000.00
Transportation Allowance (TA)		50102030		192,000.00
Clothing/Uniform Allowance		50102040		390,000.00
Longevity Pay		50102120		30,000.00
Year End Bonus		50102140		5,469,024.00
Cash Gift		50102150		325,000.00
Retirement and Life Insurance Contributions		50103010		3,924,560.00
Pag-ibig Contributions		50103020		78,000.00
PHILHEALTH Contributions		50103030		273,136.00
Employees Compensation Insurance Premiums		50103040		78,000.00
Other Personnel Benefits		50104990		325,000.00
<b>Maintenance and Other Operating Expenses</b>	1000-1-01-004-001		<b>P</b>	<b>22,174,350.00</b>
Traveling Expenses - Local		50201010		2,000,000.00
Training Expenses		50202010		1,800,000.00
Office Supplies Expenses		50203010		450,000.00
Fuel, Oil and Lubricants Expenses		50203090		5,300,000.00
Other Supplies and Materials Expenses		50203990		224,800.00
Water Expenses		50204010		30,000.00
Postage and Courier Services		50205010		5,000.00
Telephone Expenses		50205020		672,000.00
Membership Dues and Contributions to Organizations		50299060		128,000.00
Advertising Expenses		50299010		200,000.00
Printing and Publication Expenses		50299020		300,000.00
Subscription Expenses		50299070		10,000.00
Other General Services		50212990		6,875,850.00
Repairs and Maintenance - Machinery and Equipment		50213050		110,000.00
Repairs and Maintenance - Transportation Equipment		50213060		2,508,700.00
Fidelity Bond Premiums		50216020		20,000.00
<b>Programs and Activities:</b>				
<b>Maintenance and Operation of Sessions and Various Standing Committees</b>	1000-1-01-004-002		<b>P</b>	<b>1,242,500.00</b>
Office Supplies Expenses		50203010		100,000.00
Other Supplies and Materials Expenses		50203990		100,000.00
Representation Expenses		50299030		1,042,500.00
<b>Maintenance and Operation of Legislative Research &amp; Development Program</b>	1000-1-01-004-003		<b>P</b>	<b>297,500.00</b>
Traveling Expenses - Local		50201010		100,000.00
Training Expenses		50202010		77,000.00
Office Supplies Expenses		50203010		15,500.00
Representation Expenses		50299030		85,000.00
Other Professional Services		50211990		20,000.00

Approved:

**PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**

Office/Department Provincial Administrator's Office  
Function/Program Management and Administrative Services  
Project/Activity 1031  
Fund/Special Account General Fund/100

Object of Expenditures	AIP Code	Account Code	Budget Year	
				(Estimate)
				2019
<b>Total Appropriations</b>			<b>P</b>	<b>59,674,170.00</b>
<b>Personal Services</b>	1000-1-01-012-001		<b>P</b>	<b>39,170,200.00</b>
Salaries and Wages - Regular		50101010		26,941,739.00
Personnel Economic Relief Allowance (PERA)		50102010		2,112,000.00
Representation Allowance (RA)		50102020		282,000.00
Transportation Allowance (TA)		50102030		90,000.00
Clothing/Uniform Allowance		50102040		524,000.00
Longevity Pay		50102120		75,000.00
Year End Bonus		50102140		4,494,130.00
Cash Gift		50102150		440,000.00
Retirement and Life Insurance Contributions		50103010		3,233,010.00
Pag-ibig Contributions		50103020		105,600.00
PHILHEALTH Contributions		50103030		327,121.00
Employees Compensation Insurance Premiums		50103040		105,600.00
Other Personnel Benefits		50104990		440,000.00
<b>Maintenance and Other Operating Expenses</b>	1000-1-01-012-001		<b>P</b>	<b>20,503,970.00</b>
Traveling Expenses - Local		50201010		100,000.00
Training Expenses		50202010		64,760.00
Water Expenses		50204010		157,690.00
Electricity Expenses		50204020		5,500,000.00
Postage and Courier Services		50205010		6,500.00
Telephone Expenses		50205020		254,000.00
Internet Subscription Expenses		50205030		1,592,000.00
Cable, Satellite, Telegraph and Radio Expenses		50205040		100,000.00
Repairs and Maintenance - Buildings and Other Structures		50213040		2,460,000.00
Repairs and Maintenance - Machinery and Equipment		50213050		477,000.00
Printing and Publication Expenses		50299020		25,200.00
Subscription Expenses		50299070		25,000.00
<b>Programs and Activities:</b>				
<b>Tribal Community Development Program</b>	3000-500-1-01-001-002		<b>P</b>	<b>977,020.00</b>
Traveling Expenses - Local		50201010		23,000.00
Training Expense		50202010		323,000.00
Office Supplies Expense		50203010		62,320.00

Telephone Expenses		50205020	2,000.00
Prizes		50206020	210,000.00
Other Professional Service		50211990	38,000.00
Representation Expense		50299030	298,700.00
Donations		50299080	20,000.00
<b>Muslim Community Development Program</b>	3000-500-1-01-001-003		<b>2,348,800.00</b>
Prizes		50206020	208,800.00
Other Professional Service		50211990	2,040,000.00
Representation Expense		50299030	100,000.00
<b>Approved:</b>			
<b>(Sgd.) JAYVEE TYRON L. UY, MPA</b>			
<b>Governor</b>			

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<i>Local Budget Preparation Form No. 2</i>			
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<b>PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE</b>			
<b>MANAGEMENT AND ADMINISTRATIVE SERVICES (Provincial Administrator's Office)</b>			
Object of Expenditure	AIP Code	Account Code	Budget Year (Estimate) 2019
<b>Maintenance and Operation of Provincial Investment Promotion (Tourism)</b>	8000-1-01-012-002		<b>P 1,456,000.00</b>
Traveling Expenses - Local		50201010	100,000.00
Training Expenses		50202010	250,000.00
Office Supplies Expenses		50203010	100,000.00
Other Supplies and Material Expenses		50203990	250,000.00
Water Expenses		50204010	5,000.00
Other Professional Expenses		50211990	200,000.00
Other General Services		50212990	20,000.00
Printing and Publication Expenses		50299020	250,000.00
Representation Expenses		50299030	281,000.00
<b>Tourism Promotion and Development Program</b>	8000-1-01-012-001		<b>P 1,320,000.00</b>
Traveling Expenses - Local		50201010	70,000.00
Training Expense		50202010	130,000.00
Office Supplies Expense		50203010	80,000.00
Other Supplies and Materials Expense		50203990	150,000.00
Water Expenses		50204010	5,000.00
Prizes		50206020	155,000.00
Other Professional Service		50211990	100,000.00
Other General Services		50212990	30,000.00
Printing and Publication Expenses		50299020	100,000.00
Representation Expense		50299030	250,000.00
Donations		50299080	250,000.00
<b>Information and Community Development Program</b>	1000-1-01-012-002		<b>P 2,140,000.00</b>

Traveling Expenses		50201010		60,000.00
Training Expenses		50202010		45,000.00
Office Supplies Expense		50203010		100,000.00
Other Supplies and Materials Expenses		50203990		80,000.00
Postage and Courier Services		50205010		30,000.00
Internet Subscription Expenses		50205030		30,000.00
Cable, Satellite, Telegraph and Radio Expenses		50205040		200,000.00
Prizes		50206020		30,000.00
Other Professional Services		50211990		30,000.00
Repairs and Maintenance - Machinery and Equipment		50213050		40,000.00
Advertising Expenses		50299010		680,000.00
Printing and Publication Expenses		50299020		605,000.00
Representation Expenses		50299030		100,000.00
Rent/Lease Expenses		50299050		30,000.00
Subscription Expenses		50299070		80,000.00
<b>Information &amp; Communication Technology Development Program</b>	1000-1-01-012-003		<b>P</b>	<b>500,000.00</b>
Traveling Expenses		50201010		80,000.00
Training Expenses		50202010		300,000.00

Approved:

(Sgd.) JAYVEE TYRON L. UY, MPA  
Governor

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Local Budget Preparation Form No. 2  
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**MANAGEMENT AND ADMINISTRATIVE SERVICES (Provincial Administrator's Office)**

Object of Expenditure	AIP Code	Account Code		Budget Year
				(Estimate) 2019
Office Supplies Expenses		50203010		30,000.00
Representation Expenses - GAD		50299030		75,000.00
Other Professional Services		50211990		15,000.00
<b>Internal Control &amp; Total Quality Management Program</b>	1000-1-01-012-004		<b>P</b>	<b>1,000,000.00</b>
Traveling Expenses		50201010		100,000.00
Training Expenses		50202010		350,000.00
Office Supplies Expense		50203010		75,000.00
Other Supplies and Materials Expenses		50203990		75,000.00
Representation Expenses		50299030		150,000.00
Consultancy Services		50211030		150,000.00
Other Professional Services		50211990		100,000.00

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Approved:

(Sgd.) JAYVEE TYRON L. UY, MPA  
Governor

**PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**

Office/Department            Provincial Human Resource and Management Development Office  
 Function/Program            Human Resource Management and Development  
 Project/Activity              General Administration/1032  
 Fund/Special Account        General Fund/100

Object of Expenditures	AIP Code	Account Code	Budget Year (Estimate)	
				2019
<b>Total Appropriations</b>			<b>P</b>	<b>15,820,872.00</b>
<b>Personal Services</b>	1000-1-01-012-003		<b>P</b>	<b>9,560,876.00</b>
Salaries and Wages - Regular		50101010		6,820,160.00
Personnel Economic Relief Allowance (PERA)		50102010		336,000.00

Representation Allowance (RA)		50102020	102,000.00
Clothing/Uniform Allowance		50102040	84,000.00
Longevity Pay (LP)		50102120	15,000.00
Year End Bonus		50102140	1,136,846.00
Cash Gift		50102150	70,000.00
Retirement and Life Insurance Contributions		50103010	818,420.00
Pag-ibig Contributions		50103020	16,800.00
PHILHEALTH Contributions		50103030	74,850.00
Employees Compensation Insurance Premiums (ECIP)		50103040	16,800.00
Other Personnel Benefits		50104990	70,000.00
<b>Maintenance and Other Operating Expenses</b>	1000-1-03-002-001		<b>6,259,996.00</b>
Water Expenses		50204010	21,600.00
Telephone Expenses		50205020	54,000.00
Repairs and Maintenance - Machinery and Equipment		50213050	45,000.00
Fidelity Bond Premiums		50216020	5,000.00
Printing and Publication Expenses		50299020	70,000.00
Representation Expenses		50299030	34,000.00
<b>Programs/Projects/Activities:</b>			
<b>Public Employment Program</b>	3000-300-1-03-002-001		<b>221,500.00</b>
Traveling Expenses - Local		50201010	25,000.00
Training Expenses		50202010	31,000.00
Office Supplies Expenses		50203010	50,000.00
Other Supplies and Materials Expenses		50203990	55,000.00
Representation Expenses		50299030	60,500.00
<b>Special Program for Employment of Students (SPES)</b>	3000-100-1-01-014-002		<b>1,317,216.00</b>
Representation Expense		50299030	45,000.00
Other General Services		50212990	1,261,216.00
Donations		50299080	11,000.00
<b>Human Resource and Development Program</b>	1000-1-03-002-002		<b>1,653,680.00</b>
Traveling Expenses		50201010	150,000.00
Training Expenses		50202010	783,680.00
Other Supplies & Materials Expenses		50203990	150,000.00
Representation Expenses		50299030	300,000.00
Prizes		50206020	160,000.00
Other Professional Services		50211990	100,000.00
Telephone Expenses		50205020	10,000.00

Approved:

(Sgd.) JAYVEE TYRON L. UY, MPA  
Governor



**Provincial Human Resource and Management Development Office**

Object of Expenditures	AIP Code	Account Code	Budget Year (Estimate) 2019
<b>Employee Awards and Incentives Program</b>	1000-1-03-002-003		<b>P</b> <b>928,000.00</b>
Traveling Expenses - Local		50201010	340,000.00
Other Supplies & Materials Expenses		50203990	128,000.00
Representation Expenses - GAD		50299030	240,000.00
Donations - GAD		50299080	200,000.00
Other Professional Services		50211990	20,000.00
<b>Technical Education Skills and Livelihood Program</b>	3000-300-1-03-002-002		<b>P</b> <b>1,910,000.00</b>
Training expenses		50202010	600,000.00
Traveling Expenses -Local		50201010	180,000.00
Office Supplies Expenses		50203010	68,000.00
Other Supplies and Materials Expenses		50203990	50,000.00
Telephone Expenses - Mobile		50205020	12,000.00
Representation Expenses		50299030	300,000.00
Donations		50299080	700,000.00

**Approved:**

**(Sgd.) JAYVEE TYRON L. UY, MPA  
Governor**

**PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**

Office/Department Provincial Planning and Development Office  
 Function/Program Planning and Development Coordination  
 Project/Activity General Administration/1041  
 Fund/Special Account General Fund/100

Object of Expenditures	AIP Code	Account Code	Budget Year	
			(Estimate)	2019
<b>Total Appropriations</b>			<b>P</b>	<b>15,711,032.00</b>
<b>Personal Services</b>	1000-1-01-010-001		<b>P</b>	<b>10,491,032.00</b>
Salaries and Wages - Regular		50101010		7,300,814.00
Personnel Economic Relief Allowance (PERA)		50102010		408,000.00
Representation Allowance (RA)		50102020		192,000.00
Transportation Allowance (TA)		50102030		90,000.00
Clothing/Uniform Allowance		50102040		102,000.00
Longevity Pay		50102120		20,000.00
Year End Bonus		50102140		1,216,880.00
Cash Gift		50102150		85,000.00
Retirement and Life Insurance Contributions		50103010		876,098.00
Pag-ibig Contributions		50103020		20,400.00
PHILHEALTH Contributions		50103030		74,440.00
Employees Compensation Insurance Premiums (ECIP)		50103040		20,400.00
Other Personnel Benefits		50104990		85,000.00
<b>Maintenance and Other Operating Expenses</b>	1000-1-01-010-001		<b>P</b>	<b>5,220,000.00</b>
Water Expenses		50204010		20,000.00
Telephone Expenses-Mobile		50205020		84,000.00
Printing and Publication Expenses		50299020		43,625.00
Telephone Expenses-Landline		50205020		36,000.00
Fidelity Bond Premium		50216020		3,375.00
Repairs and Maintenance- Machinery and Equipment		50213050		8,000.00
Other Supplies and Materials Expenses		50203990		15,000.00
<b>Programs/Projects/Activities:</b>				
<b>Maintenance and Operation of Special Bodies</b>	1000-1-01-010-002		<b>P</b>	<b>400,000.00</b>
Office Supplies Expenses		50203010		50,000.00
Other Professional Expenses		50211990		150,000.00
Representation Expenses		50299030		200,000.00
<b>Data-based and Participatory Development Program</b>	1000-1-01-010-003		<b>P</b>	<b>880,000.00</b>
Representation Expenses		50299030		300,000.00
Traveling Expenses - Local		50201010		30,000.00
Office Supplies Expenses		50203010		100,000.00
Other Professional Services		50211990		50,000.00
Training Expenses		50202010		350,000.00
Printing and Publication Expenses		50299020		50,000.00
<b>Maintenance and Operation of Community Based Management System</b>	1000-1-01-010-004		<b>P</b>	<b>470,000.00</b>
Representation Expenses		50299030		100,000.00
Traveling Expenses - Local		50201010		50,000.00
Training Expenses		50202010		100,000.00
Office Supplies Expenses		50203010		170,000.00

Printing and Publication Expenses		50299020	50,000.00
<b>Special Project Support Fund</b>	1000-1-01-010-005		<b>3,260,000.00</b>
Representation Expenses		50299030	800,000.00
Office Supplies Expenses		50203010	800,000.00
Legal Services		50211010	100,000.00
Other General Services		50212990	900,000.00
Research, Exploration and Development Expenses		50207020	610,000.00
Printing and Publication Expenses		50299020	50,000.00
<b>Approved:</b>			
<b>(Sgd.) JAYVEE TYRON L. UY, MPA</b>			
<b>Governor</b>			

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**PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**

Office/Department	Provincial General Services Office		
Function/Program	General Services		
Project/Activity	General Administration/1061		
Fund/Special Account	General Fund/100		
Object of Expenditures	AIP Code	Account Code	Budget Year (Estimate) 2019
<b>Total Appropriations</b>			<b>38,581,363.00</b>
<b>Personal Services</b>	1000-1-01-015-001		<b>11,090,129.00</b>
Salaries and Wages - Regular		50101010	7,554,484.00
Personal Economic Relief Allowance (PERA)		50102010	600,000.00
Representation Allowance (RA)		50102020	102,000.00
Transportation Allowance (TA)		50102030	102,000.00
Clothing/Uniform Allowance		50102040	150,000.00
Longevity Pay (LP)		50102120	20,000.00
Cash Gift		50102150	125,000.00
Year End Bonus		50102140	1,259,722.00
Retirement and Life Insurance Contributions		50103010	906,539.00
Pag-ibig Contributions		50103020	30,000.00
PHILHEALTH Contributions		50103030	85,384.00
Employees Compensation Insurance Premiums (ECIP)		50103040	30,000.00
Other Personnel Benefits		50104990	125,000.00
<b>Maintenance and Other Operating Expenses</b>	1000-1-01-015-001		<b>26,291,234.00</b>
Office Supplies Expenses		50203010	3,968,574.00
Other Supplies and Materials Expenses		50203990	1,077,960.00
Water Expenses		50204010	150,000.00
Telephone Expenses		50205020	93,000.00
Representation Expenses		50299030	40,000.00
Subscription Expenses		50299070	8,894.20
Janitorial Services		50212020	85,000.00
Repairs and Maintenance - Land Improvements		50213020	250,000.00
Repairs and Maintenance - Buildings and Other Structures		50213040	1,000,000.00
Repairs and Maintenance - Machinery and Equipment		50213050	3,115,000.00
Repairs and Maintenance - Transportation Equipment		50213060	4,706,334.00
Taxes, Duties and Licenses		50216010	150,500.00

Insurance Expenses		50216030		10,442,471.80
Fidelity Bond Premiums		50216020		7,500.00
<b>Programs/Projects/Activities:</b>				
<b>Supply &amp; Property Management Program</b>	1000-1-01-015-003		P	<b>186,000.00</b>
Traveling Expenses - Local		50201010		156,000.00
Training Expenses		50202010		30,000.00
<b>Maintenance of Bids and Awards Committee</b>	1000-1-01-015-002		P	<b>1,010,000.00</b>
Office Supplies Expenses		50203010		340,000.00
Other Supplies and Materials Expenses		50203990		30,000.00
Representation Expenses		50299030		300,000.00
Water Expenses		50204010		5,000.00
Repairs and Maintenance - Machinery and Equipment		50213050		50,000.00
Advertising Expenses		50299010		279,000.00
Telephone Expenses - Mobile		50205020		6,000.00
<b>Capital Outlay</b>			P	<b>1,200,000.00</b>
Office Equipment				
Purchase of Airconditioning Units	1000-1-01-015-005	10705020		1,200,000.00
<b>Approved:</b>				
<b>(Sgd.) JAYVEE TYRON L. UY, MPA</b>				
<b>Governor</b>				

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<i>Local Budget Preparation Form No. 2</i>			
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<b>PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE</b>			
<b>Office/Department</b>	<b>Provincial Budget Office</b>		
<b>Function/Program</b>	<b>Budgeting Services</b>		
<b>Project/Activity</b>	<b>General Administration/1071</b>		
<b>Fund/Special Account</b>	<b>General Fund/100</b>		
	AIP	Account	Budget Year
Object of Expenditures	Code	Code	(Estimate) 2019
<b>Total Appropriations</b>			<b>8,234,194.00</b>
<b>Personal Services</b>	1000-1-01-009-001		<b>7,755,194.00</b>
Salaries and Wages - Regular		50101010	5,363,398.00
Personnel Economic Relief Allowance (PERA)		50102010	288,000.00
Representation Allowance (RA)		50102020	102,000.00
Transportation Allowance (TA)		50102030	180,000.00
Clothing/Uniform Allowance		50102040	72,000.00
Longevity Pay (LP)		50102120	10,000.00
Year End Bonus		50102140	895,108.00
Cash Gift		50102150	60,000.00
Retirement and Life Insurance Contributions		50103010	643,608.00
Pag-ibig Contributions		50103020	14,400.00
PHILHEALTH Contributions		50103030	52,280.00
Employees Compensation Insurance Premiums (ECIP)		50103040	14,400.00

Other Personnel Benefits		50104990		60,000.00
<b>Maintenance and Other Operating Expenses</b>	1000-1-01-009-001		<b>P</b>	<b>479,000.00</b>
Water Expenses		50204010		8,000.00
Postage and Courier Services		50205010		500.00
Telephone Expenses		50205020		108,000.00
Membership Dues and Contributions to Organizations		50299060		1,000.00
Printing and Publication Expenses		50299020		10,000.00
Representation Expenses		50299030		100,000.00
Subscription Expenses		50299070		6,000.00
Fidelity Bond Premiums		50216020		5,000.00
Repairs and Maintenance - Machinery and Equipment		50213050		40,500.00
<b>Program/Project/Activity:</b>				
<b>Maintenance and Operation of Local Finance Committee</b>	1000-1-01-009-002		<b>P</b>	<b>200,000.00</b>
Traveling Expenses - Local		50201010		50,000.00
Training Expenses		50202010		25,000.00
Office Supplies Expenses		50203010		50,000.00
Representation Expenses		50299030		75,000.00
<b>Approved:</b>				
<b>(Sgd.) JAYVEE TYRON L. UY, MPA</b>				
<b>Governor</b>				

<i>Local Budget Preparation Form No. 2</i>			
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<b>PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE</b>			
<b>Office/Department</b>	<b>Provincial Accountant's Office</b>		
<b>Function/Program</b>	<b>Accounting Services</b>		
<b>Project/Activity</b>	<b>General Administration (1081)</b>		
<b>Fund/Special Account</b>	<b>General Fund/100</b>		
Object of Expenditures	AIP Code	Account Code	Budget Year (Estimate) 2019
<b>Total Appropriations</b>			<b>P 10,052,658.00</b>
<b>Personal Services</b>	1000-1-01-007-001		<b>P 9,574,658.00</b>

Salaries and Wages - Regular		50101010	6,566,491.00
Personnel Economic Relief Allowance (PERA)		50102010	432,000.00
Representation Allowance (RA)		50102020	102,000.00
Transportation Allowance (TA)		50102030	180,000.00
Clothing/Uniform Allowance		50102040	108,000.00
Longevity Pay (LP)		50102120	10,000.00
Cash Gift		50102150	90,000.00
Year End Bonus		50102140	1,096,490.00
Retirement and Life Insurance Contributions		50103010	787,979.00
Pag-ibig Contributions		50103020	21,600.00
PHILHEALTH Contributions		50103030	68,498.00
Employees Compensation Insurance Premiums (ECIP)		50103040	21,600.00
Other Personnel Benefits		50104990	90,000.00
<b>Maintenance and Other Operating Expenses</b>	1000-1-01-007-001		<b>478,000.00</b>
Water Expenses		50204010	23,000.00
Postage and Courier Services		50205010	1,000.00
Telephone Expenses		50205020	120,000.00
Internet Subscription Expenses		50205030	24,000.00
Fidelity Bond Premiums		50216020	5,000.00
Membership Dues and Contributions to Organizations		50299060	10,000.00
Advertising Expenses		50299010	10,000.00
Printing and Publication Expenses		50299020	130,000.00
Subscription Expenses		50299070	7,000.00
Repairs and Maintenance - Machinery and Equipment		50213050	138,000.00
Repairs and Maintenance - Furniture and Fixtures		50213070	10,000.00

Approved:

(Sgd.) JAYVEE TYRON L. UY, MPA  
Governor

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**PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**

Office/Department  
Function/Program

Provincial Treasurer's Office  
Treasury Services

Project/Activity Fund/Special Account		General Administration (1091) General Fund/100		Budget Year (Estimate) 2019	
Object of Expenditures		AIP Code	Account Code		
<b>Total Appropriations</b>				<b>P</b>	<b>15,504,698.00</b>
<b>Personal Services</b>		1000-1-01-005-001		<b>P</b>	<b>13,180,398.00</b>
Salaries and Wages - Regular			50101010		9,172,162.00
Personnel Economic Relief Allowance (PERA)			50102010		552,000.00
Representation Allowance (RA)			50102020		102,000.00
Transportation Allowance (TA)			50102030		180,000.00
Clothing/Uniform Allowance			50102040		138,000.00
Longevity Pay (LP)			50102120		20,000.00
Year End Bonus			50102140		1,528,810.00
Cash Gift			50102150		115,000.00
Retirement and Life Insurance Contributions			50103010		1,100,660.00
Pag-ibig Contributions			50103020		27,600.00
PHILHEALTH Contributions			50103030		101,566.00
Employees Compensation Insurance Premiums (ECIP)			50103040		27,600.00
Other Personnel Benefits			50104990		115,000.00
<b>Maintenance and Other Operating Expenses</b>		1000-1-01-005-001		<b>P</b>	<b>2,324,300.00</b>
Accountable Forms Expenses (AF 51 and Check books)			50203020		45,000.00
Water Expenses			50204010		13,000.00
Postage and Courier Services			50205010		5,000.00
Telephone Expenses - Mobile			50205020		84,000.00
Telephone Expenses - Landline			50205020		8,000.00
Internet Subscription Expenses			50205030		4,000.00
Repair and Maintenance - Machinery and Equipment			50213050		30,000.00
Fidelity Bond Premiums			50216020		135,300.00
<b>Programs/Projects/Activities:</b>					
<b>Maintenance and Operation of Provincial Revenue Generation Task Force</b>		1000-1-01-005-002		<b>P</b>	<b>1,070,000.00</b>
Traveling Expenses - Local			50201010		100,000.00
Training Expenses			50202010		160,000.00
Office Supplies Expenses			50203010		300,000.00
Other Supplies and Materials Expenses			50203990		120,000.00
Telephone Expenses - Mobile			50205020		6,000.00
Representation Expenses			50299030		104,000.00
Other General Services			50212990		36,000.00
Repairs and Maintenance - Buildings and Other Structure (Collection Center)			50213040		144,000.00
Repairs and Maintenance - Transportation Equipment			50213060		100,000.00
<b>Approved:</b>					
<b>(Sgd.) JAYVEE TYRON L. UY, MPA Governor</b>					

**PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**

**TREASURY SERVICES (Provincial Treasurer's Office)**

Object of Expenditures	AIP Code	Account Code	Budget Year (Estimate) 2019
<b>Maintenance and Operation of Provincial Tax Enforcement Program (TCEP)</b>	1000-1-01-005-003		
		<b>P</b>	<b>930,000.00</b>
Traveling Expenses - Local		50201010	50,000.00
Training Expenses		50202010	100,000.00
Office Supplies Expenses		50203010	100,000.00
Fuel, Oil and Lubricants Expenses		50203090	130,000.00
Other Supplies and Materials Expenses		50203990	50,000.00
Printing and Publication Expenses		50299020	300,000.00
Representation expenses		50299030	75,000.00
Subscriptions Expenses (ETRACS)		50299070	75,000.00
Repairs and Maintenance - Transportation Equipment	50213060	50,000.00	



<b>Approved:</b>	
<b>(Sgd.) JAYVEE TYRON L. UY, MPA</b> <b>Governor</b>	

Local Budget Preparation Form No. 2 AO Page 25 of 64			
<b>PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE</b>			
<b>Office/Department</b>	<b>Provincial Assessor's Office</b>		
<b>Function/Program</b>	<b>Assessment of Real Property</b>		
<b>Project/Activity</b>	<b>General Administration (1101)</b>		
<b>Fund/Special Account</b>	<b>General Fund/100</b>		
Object of Expenditures	AIP Code	Account Code	Budget Year (Estimate) 2019
<b>Total Appropriations</b>			<b>P 15,297,366.00</b>
<b>Personal Services</b>	1000-1-01-006-001		<b>P 12,992,156.00</b>
Salaries and Wages - Regular		50101010	9,073,892.00
Personal Economic Relief Allowance (PERA)		50102010	528,000.00
Representation Allowance (RA)		50102020	102,000.00
Transportation Allowance (TA)		50102030	180,000.00
Clothing/Uniform Allowance		50102040	132,000.00
Longevity Pay (LP)		50102120	5,000.00
Year End Bonus		50102140	1,515,304.00
Cash Gift		50102150	110,000.00
Retirement and Life Insurance Contributions		50103010	1,088,868.00
Pag-ibig Contributions		50103020	26,400.00
PHILHEALTH Contributions		50103030	94,292.00
Employees Compensation Insurance Premiums (ECIP)		50103040	26,400.00
Other Personnel Benefits		50104990	110,000.00
<b>Maintenance and Other Operating Expenses</b>	1000-1-01-006-001		<b>P 2,305,210.00</b>
Other Supplies And Material Expenses		50203990	200,000.00
Water Expenses		50204010	20,000.00
Postage and Courier Services		50205010	1,000.00
Telephone Expenses		50205020	95,000.00
Repairs and Maintenance - Machinery and Equipment		50213050	15,000.00
Repairs and Maintenance - Furniture and Fixtures		50213070	15,000.00
Fidelity Bond Premiums		50216020	3,000.00
Printing and Publication Expenses		50299020	15,000.00
<b>Programs/Projects/Activities:</b>			
<b>Operation Handog Titulo Program</b>	1000-1-01-006-002		<b>P 180,000.00</b>
Traveling Expenses - Local		50201010	25,000.00
Training Expenses		50202010	20,000.00

Office Supplies Expenses		50203010		30,000.00
Printing and Publication Expenses		50299020		15,000.00
Representation Expenses		50299030		90,000.00
<b>General Revision of Real Property Assessments and Property Classification</b>	1000-1-01-006-003		<b>P</b>	<b>986,210.00</b>
Traveling Expenses - Local		50201010		100,000.00
Training Expenses		50202010		100,000.00
Office Supplies Expenses		50203010		121,210.00
Other Supplies And Material Expenses		50203990		15,000.00
Donations		50299080		500,000.00
Other General Services		50212990		150,000.00
<b>GIS Integrated Tax Map</b>	1000-1-01-006-004		<b>P</b>	<b>775,000.00</b>
Traveling Expenses - Local		50201010		200,000.00
Training Expenses		50202010		100,000.00
Office Supplies Expenses		50203010		120,000.00
Fuel, Oil and Lubricants Expenses		50203090		25,000.00
Printing and Publication Expenses		50299020		30,000.00
Other General Services		50212990		300,000.00

Approved:

(Sgd.) JAYVEE TYRON L. UY, MPA  
Governor

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**PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**

Office/Department                      Commission on Audit  
Function/Program                      Auditing Services  
Project/Activity                        General Administration (1111)  
Fund/Special Account                General Fund/100

Object of Expenditures	AIP Code	Account Code		Budget Year (Estimate) 2019
<b>Total Appropriations</b>			<b>P</b>	<b>1,350,000.00</b>
<b>Maintenance and Other Operating Expenses</b>	1000-1-03-008-001		<b>P</b>	<b>1,300,000.00</b>
Auditing Services		50211020	<b>P</b>	1,300,000.00
<b>Capital Outlay</b>				
Information and Communication Technology Equipment Purchase of Laptop	1000-1-03-008-002	10705030	<b>P</b>	50,000.00

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Approved:

(Sgd.) JAYVEE TYRON L. UY, MPA  
Governor

**PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**

Office/Department            Provincial Legal Office  
 Function/Program            Legal Services  
 Project/Activity              General Administration (1131)  
 Fund/Special Account        General Fund/100

Object of Expenditures	AIP Code	Account Code		Budget Year (Estimate) 2019
<b>Total Appropriations</b>			<b>P</b>	<b>2,728,017.00</b>
<b>Personal Services</b>	1000-1-01-011-001		<b>P</b>	<b>2,614,277.00</b>

Salaries and Wages - Regular		50101010	1,729,656.00
Personal Economic Relief Allowance (PERA)		50102010	96,000.00
Representation Allowance (RA)		50102020	102,000.00
Transportation Allowance (TA)		50102030	102,000.00
Clothing/Uniform Allowance		50102040	24,000.00
Year End Bonus		50102140	288,276.00
Cash Gift		50102150	20,000.00
Retirement and Life Insurance Contributions		50103010	207,559.00
Pag-ibig Contributions		50103020	4,800.00
PHILHEALTH Contributions		50103030	15,186.00
Employees Compensation Insurance Premiums (ECIP)		50103040	4,800.00
Other Personnel Benefits		50104990	20,000.00
<b>Maintenance and Other Operating Expenses</b>	1000-1-01-011-001		<b>113,740.00</b>
Water Expenses		50204010	5,000.00
Postage and Courier Services		50205010	5,000.00
Telephone Expenses		50205020	66,000.00
Subscription Expenses		50299070	37,740.00

**Approved:**

**(Sgd.) JAYVEE TYRON L. UY, MPA**  
**Governor**

<i>Local Budget Preparation Form No. 2</i>	
<i>AO Page 28 of 64</i>	
<b>PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE</b>	
<b>Office/Department</b>	<b>Provincial Health Office</b>
<b>Function/Program</b>	<b>Health Services</b>
<b>Project/Activity</b>	<b>General Administration (4411)</b>
<b>Fund/Special Account</b>	<b>General Fund/100</b>
	Budget Year

Object of Expenditures	AIP Code	Account Code	(Estimate) 2019
<b>Total Appropriations</b>			<b>39,670,247.00</b>
<b>Personal Services</b>	3000-200-1-01-013-001		<b>27,804,055.00</b>
Salaries and Wages-Regular		50101010	16,484,041.00
Personnel Economic Relief Allowance (PERA)		50102010	1,080,000.00
Representation Allowance (RA)		50102020	102,000.00
Transportation Allowance (TA)		50102030	180,000.00
Clothing/Uniform Allowance		50102040	270,000.00
Subsistence Allowance		50102050	810,000.00
Laundry Allowance		50102060	81,000.00
Hazard Pay		50102110	3,274,379.00
Longevity Pay		50102120	45,000.00
Year End Bonus		50102140	2,748,150.00
Cash Gift		50102150	225,000.00
Retirement and Life Insurance Contributions		50103010	1,978,085.00
PAG-IBIG Contributions		50103020	54,000.00
PHILHEALTH Contributions		50103030	193,400.00
Employees Compensation Insurance Premiums		50103040	54,000.00
Other Personnel Benefits		50104990	225,000.00
<b>Maintenance and Other Operating Expenses</b>	3000-200-1-01-013-001		<b>11,866,192.00</b>
Water Expenses		50204010	20,000.00
Telephone Expenses		50205020	84,000.00
Internet Subscription Expenses		50205030	20,000.00
Membership Dues and Contributions to Organizations		50299060	6,000.00
Printing and Publication Expenses		50299020	5,000.00
Repairs and Maintenance - Machinery and Equipment		50213050	30,000.00
Repairs and Maintenance - Machinery and Equipment (IT Equipment)		50213050	40,000.00
Fidelity Bond Premiums		50216020	11,000.00
<b>Programs/Projects/Activities:</b>			
<b>( Infectious Disease Program (Schistosomiasis, Malaria, Filariasis, STI/HIV, Dengue, Tuberculosis &amp; Leprosy)</b>	3000-200-1-01-013-006		<b>1,564,800.00</b>
Traveling Expenses-Local		50201010	61,975.00
Training Expenses		50202010	11,000.00
Office Supplies Expenses		50203010	55,000.00
Drugs and Medicines Expenses		50203070	719,000.00
Medical, Dental and Laboratory Supplies Expenses		50203080	160,000.00
Fuel, Oil and Lubricants Expenses		50203090	5,000.00
Other Supplies and Materials Expenses		50203990	81,000.00
Representation Expenses		50299030	372,075.00
Other Professional Services		50211990	38,000.00
Prizes		50206020	50,000.00
Taxes, Duties and Licenses		50216010	11,750.00
<b>Environmental Health and Sanitation Program</b>	3000-200-1-01-013-011		<b>816,000.00</b>
Traveling Expenses-Local		50201010	10,000.00
Training Expenses		50202010	25,000.00
Office Supplies Expenses		50203010	53,000.00
Other Supplies and Materials Expenses		50203990	169,000.00
Representation Expenses		50299030	160,000.00
Other Professional Services		50211990	188,000.00
Taxes, Duties and Licenses		50216010	10,000.00
Prizes		50206020	110,000.00
Medical, Dental and Laboratory Supplies Expenses		50203080	91,000.00

Approved:

(Sgd.) JAYVEE TYRON L. UY, MPA  
Governor

**HEALTH SERVICES (Provincial Health Office)**

Object of Expenditures	AIP Code	Account Code	Budget Year (Estimate)	
				2019
<b>Non-Communicable Disease Prevention and Control Program (Lifestyle Related &amp; Essential Non-Communicable Diseases)</b>	3000-200-1-01-013-005		<b>P</b>	<b>1,072,000.00</b>
Traveling Expenses-Local		50201010		20,000.00
Training Expenses		50202010		9,000.00
Office Supplies Expenses		50203010		23,000.00
Drugs and Medicines Expenses		50203070		200,000.00
Medical, Dental and Laboratory Supplies Expenses		50203080		24,000.00
Other Supplies and Materials Expenses		50203990		95,000.00
Printing and Publication Expenses		50299020		1,000.00
Representation Expenses		50299030		300,000.00
Other Professional Services		50211990		100,000.00
Prizes		50206020		287,000.00
Taxes, Duties and Licenses	50216010		13,000.00	
<b>Blood and Public Health Laboratory (Blood Services Program)</b>	3000-200-1-01-013-009		<b>P</b>	<b>975,840.00</b>
Traveling Expenses-Local		50201010		30,000.00
Training Expenses		50202010		30,000.00
Office Supplies Expenses		50203010		27,994.00
Internet Subscription expenses		50205030		50,000.00
Drugs and Medicines Expenses		50203070		4,900.00
Medical, Dental and Laboratory Supplies Expenses		50203080		114,915.00
Other Supplies and Materials Expenses		50203990		61,000.00
Printing and Publication Expenses		50299020		1,250.00
Representation Expenses		50299030		70,500.00
Taxes, Duties and Licenses	50216010		585,281.00	
<b>Family Health Care Program (Maternal, Newborn, Child Health, and Nutrition Program)</b>	3000-200-1-01-013-008		<b>P</b>	<b>1,059,992.00</b>
Traveling Expenses-Local		50201010		21,000.00
Training Expenses		50202010		145,303.00
Office Supplies Expenses		50203010		23,999.00
Drugs and Medicines Expenses		50203070		300,000.00
Medical, Dental and Laboratory Supplies Expenses		50203080		193,000.00
Other Supplies and Materials Expenses		50203990		29,940.00
Printing and Publication Expenses		50299020		72,000.00
Representation Expenses		50299030		203,250.00
Other Professional Services		50211990		50,000.00
Prizes	50206020		6,500.00	
Taxes, Duties and Licenses	50216010		15,000.00	
<b>Health Governance and Regulation Program</b>	3000-200-1-01-013-002		<b>P</b>	<b>498,200.00</b>
Traveling Expenses - Local		50201010		30,000.00
Training Expenses		50202010		110,000.00
Office Supplies Expenses		50203010		20,000.00
Printing and Publication Expenses	50299020		10,000.00	

Other Supplies and Materials Expenses	50203990	10,000.00
Representation Expenses	50299030	303,200.00
Prizes	50206020	10,000.00
Other Professional Expenses	50211990	5,000.00

**Approved:**

**(Sgd.) JAYVEE TYRON L. UY, MPA**  
**Governor**

<i>Local Budget Preparation Form No. 2</i> <i>AO Page 30 of 64</i>			
<b>HEALTH SERVICES (Provincial Health Office)</b>			
Object of Expenditures	AIP Code	Account Code	Budget Year (Estimate) 2019
<b>Population Management Program</b>	3000-200-1-01-013-004		<b>443,600.00</b>
Traveling Expenses-Local		50201010	60,000.00
Training Expenses		50202010	215,000.00
Office Supplies Expenses		50203010	23,600.00
Other Supplies and Materials Expenses		50203990	40,000.00
Printing and Publication Expenses		50299020	20,000.00
Representation Expenses		50299030	60,000.00
Other Professional Expenses		50211990	10,000.00
Prizes		50206020	15,000.00
<b>Provincial Nutrition Program</b>	3000-200-1-01-013-007		<b>5,219,760.00</b>
Traveling Expenses-Local		50201010	120,000.00
Training Expenses		50202010	50,000.00
Office Supplies Expenses		50203010	100,000.00
Drugs and Medicines Expenses - GAD		50203070	200,000.00
Other Supplies and Materials Expenses		50203990	384,550.00
Printing and Publication Expenses		50299020	100,000.00
Representation Expenses		50299030	760,000.00
Other Professional Services		50211990	2,698,000.00
Donations - GAD		50299080	694,460.00
Taxes, Duties and Licenses		50216010	12,750.00
Prizes - GAD		50206020	100,000.00

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**Approved:**

**(Sgd.) JAYVEE TYRON L. UY, MPA  
Governor**

**PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**

**Office/Department** Provincial Social Welfare and Development Office  
**Function/Program** Social Services  
**Project/Activity** General Administration (7611)  
**Fund/Special Account** General Fund/100

Object of Expenditures	AIP Code	Account Code		Budget Year
				(Estimate) 2019
<b>Total Appropriations</b>			<b>P</b>	<b>236,777,989.00</b>
<b>Personal Services</b>	3000-500-1-01-014-001		<b>P</b>	<b>8,727,309.00</b>
Salaries and Wages - Regular		50101010		5,589,192.00
Personnel Economic Relief Allowance (PERA)		50102010		288,000.00
Representation Allowance (RA)		50102020		102,000.00
Clothing/Uniform Allowance		50102040		72,000.00
Subsistence Allowance (SA)		50102050		126,000.00
Hazard Pay (HP)		50102110		735,026.00
Longevity Pay (LP)		50102120		5,000.00
Cash Gift		50102150		60,000.00
Year End Bonus		50102140		932,724.00
Retirement and Life Insurance Contributions		50103010		670,704.00
Pag-ibig Contributions		50103020		14,400.00
PHILHEALTH Contributions		50103030		57,863.00
Employees Compensation Insurance Premiums (ECIP)		50103040		14,400.00
Other Personnel Benefits		50104990		60,000.00
<b>Maintenance and Other Operating Expenses</b>	3000-500-1-01-014-001		<b>P</b>	<b>228,050,680.00</b>



Water Expenses		50204010	7,000.00
Telephone Expenses		50205020	42,000.00
Repairs and Maintenance - Machinery and Equipment		50213050	13,000.00
Repairs and Maintenance - Furniture and Fixtures		50213070	1,500.00
Fidelity Bond Premiums		50216020	10,000.00
Printing and Publication Expenses		50299020	10,900.00
Representation Expenses		50299030	43,400.00
Subscription Expenses		50299070	8,000.00
Donations		50299080	55,000.00
<b>Programs/Projects/Activities:</b>			
<b>Child Welfare Program</b>	3000-500-1-01-014-005		<b>3,340,600.00</b>
Traveling Expenses - Local		50201010	10,000.00
Training Expenses		50202010	144,000.00
Prizes		50206020	85,000.00
Other Professional Services		50211990	2,871,400.00
Representation Expenses		50299030	200,200.00
Donations		50299080	30,000.00
<b>Operation and Maintenance of Bahay Pag-asa</b>	3000-500-1-01-014-006		<b>960,000.00</b>
Training Expenses		50202010	180,000.00
Office Supplies Expenses		50203010	25,500.00
Traveling Expenses - Local		50201010	15,000.00
Food Supplies Expenses		50203050	540,000.00
Fuel, Oil and Lubricant Expenses		50203090	40,000.00
Other Supplies and Materials Expenses		50203990	54,500.00
Water Expenses		50204010	10,000.00
Electricity Expenses		50204020	50,000.00
<b>Approved:</b>			
<b>(Sgd.) JAYVEE TYRON L. UY, MPA</b>			
<b>Governor</b>			

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<b>SOCIAL SERVICES (Provincial Social Welfare and Development Office)</b>			
Object of Expenditures	AIP Code	Account Code	Budget Year (Estimate) 2019
Telephone Expenses - Landline		50205020	5,000.00
Printing and Publication Expenses		50299020	10,000.00
Representation Expenses		50299030	30,000.00
<b>Elderly Welfare Program</b>	3000-500-1-01-014-008		<b>1,200,000.00</b>
Traveling Expenses - Local		50201010	10,000.00
Training Expenses		50202010	230,000.00
Representation Expenses		50299030	199,000.00

Other Professional Services		50211990	368,000.00
Prizes		50206020	78,000.00
Donations		50299080	315,000.00
<b>Persons with Disability Welfare Program</b>	3000-500-1-01-014-009		<b>800,000.00</b>
Training Expenses		50202010	71,000.00
Traveling Expenses		50201010	15,000.00
Other Supplies and Materials Expenses		50203990	15,000.00
Prizes		50206020	30,000.00
Representation Expenses		50299030	288,000.00
Other Professional Services		50211990	231,000.00
Donations		50299080	150,000.00
<b>Women Welfare Program</b>	3000-500-1-01-014-010		<b>376,000.00</b>
Traveling Expenses - Local		50201010	15,000.00
Training Expenses		50202010	175,500.00
Office Supplies Expenses		50203010	26,000.00
Representation Expenses		50299030	30,000.00
Donations		50299080	80,000.00
Other Professional Services		50211990	25,000.00
Prizes		50206020	24,500.00
<b>Family Welfare Program</b>	3000-500-1-01-014-011		<b>373,000.00</b>
Traveling Expenses		50201010	35,000.00
Training Expenses		50202010	91,000.00
Office Supplies Expenses		50203010	22,000.00
Other Supplies and Materials Expenses		50203990	10,000.00
Other Professional Services		50211990	50,000.00
Representation Expenses		50299030	94,900.00
Donations		50299080	20,000.00
Printing and Publication Expenses		50299020	10,100.00
Prizes		50206020	40,000.00

Approved:

(Sgd.) JAYVEE TYRON L. UY, MPA  
Governor

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**SOCIAL SERVICES (Provincial Social Welfare and Development Office)**

	AIP	Account	Budget Year (Estimate)
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Object of Expenditures	Code	Code	2019
<b>Compostela Valley Scholarship Program</b>	3000-100-1-01-014-003		<b>17,000,000.00</b>
Training Expenses		50202010	80,000.00
Office Supplies Expenses		50203010	40,000.00
Other Supplies and Material Expenses		50203990	60,000.00
Telephone Expenses		50205020	6,000.00
Printing and Publication Expenses		50299020	80,000.00
Representation Expenses		50299030	299,000.00
Other General Services		50212990	10,000.00
Other Professional Services		50211990	15,000.00
Donations		50299080	16,390,000.00
Prizes		50206020	20,000.00
<b>Maintenance and Operation of Provincial Youth Development Council/ Sangguniang Kabataan (SK)</b>	3000-500-1-01-014-004		<b>800,000.00</b>
Traveling Expenses - Local		50201010	50,000.00
Training Expenses		50202010	200,000.00
Office Supplies Expenses		50203010	52,000.00
Other Supplies and Material Expenses		50203990	50,000.00
Telephone Expenses		50205020	2,000.00
Representation Expenses		50299030	218,000.00
Other General Services		50212990	20,000.00
Other Professional Services		50211990	68,000.00
Donations		50299080	140,000.00
<b>Youth Welfare Program</b>	3000-500-1-01-014-014		<b>2,529,680.00</b>
Traveling Expenses - Local		50201010	15,000.00
Training Expenses		50202010	193,000.00
Office Supplies Expenses		50203010	70,000.00
Printing and Publication Expenses		50299020	20,000.00
Representation Expenses		50299030	150,000.00
Other Professional Services		50211990	96,680.00
Prizes		50206020	50,000.00
Donations		50299080	1,935,000.00
<b>IP Youth Development Program</b>	3000-500-1-01-014-003		<b>380,600.00</b>
Training Expenses		50202010	47,000.00
Office Supplies Expenses		50203010	5,000.00
Other Professional Services		50211990	20,000.00
Representation Expenses		50299030	166,000.00
Donations		50299080	142,600.00
<b>Muslim Youth Development Program</b>	3000-500-1-01-014-002		<b>100,000.00</b>
Donations		50299080	10,000.00
Representation Expenses		50299030	30,000.00
Training Expenses		50202010	60,000.00
<b>Pagkalinga sa Bayan</b>	3000-200-1-01-001-002		<b>200,000,000.00</b>
Donations		50299080	200,000,000.00

Approved:

(Sgd.) JAYVEE TYRON L. UY, MPA  
Governor

**PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**

**Office/Department** Provincial Agriculturist's Office  
**Function/Program** Agricultural Services  
**Project/Activity** General Administration (8711)  
**Fund/Special Account** General Fund/100

Object of Expenditures	AIP Code	Account Code	Budget Year	
				(Estimate) 2019
<b>Total Appropriations</b>			<b>P</b>	<b>22,664,131.00</b>
<b>Personal Services</b>	8000-1-01-016-001		<b>P</b>	<b>15,364,367.00</b>
Salaries and Wages - Regular		50101010		10,718,532.00
Personnel Economic Relief Allowance (PERA)		50102010		648,000.00
Representation Allowance (RA)		50102020		102,000.00
Transportation Allowance (TA)		50102030		180,000.00
Clothing/Uniform Allowance		50102040		162,000.00
Longevity Pay (LP)		50102120		25,000.00
Year End Bonus		50102140		1,786,422.00
Cash Gift		50102150		135,000.00
Retirement and Life Insurance Contributions		50103010		1,286,224.00
Pag-ibig Contributions		50103020		32,400.00
PHILHEALTH Contributions		50103030		121,389.00
Employees Compensation Insurance Premiums (ECIP)		50103040		32,400.00
Other Personnel Benefits		50104990		135,000.00
<b>Maintenance and Other Operating Expenses</b>	8000-1-01-016-001		<b>P</b>	<b>7,299,764.00</b>
Water Expenses		50204010		15,000.00
Electricity Expenses		50204020		134,000.00
Telephone Expenses		50205020		84,000.00
Fidelity Bond Premiums		50216020		8,000.00
Printing and Publication Expenses		50299020		15,000.00
Representation Expenses		50299030		78,500.00
Subscription Expenses		50299070		5,000.00
<b>Programs/Projects/Activities:</b>				
<b>Agricultural Institutional Support Development Program</b>	8000-1-01-016-002		<b>P</b>	<b>629,000.00</b>
Traveling Expenses - Local		50201010		30,000.00
Training Expenses		50202010		169,000.00
Fuel, Oil and Lubricants Expenses		50203090		15,000.00
Other Supplies and Materials Expenses		50203990		42,500.00
Other Professional Services		50211990		35,000.00
Printing and Publication Expenses		50299020		40,000.00
Representation Expenses		50299030		182,500.00
Donations		50299080		115,000.00
<b>Operation and Maintenance of Tissue Culture Laboratory for</b>	8000-1-01-016-008		<b>P</b>	<b>800,000.00</b>

<b>Banana</b>			
Agricultural and Marine Supplies Expenses (Laboratory Supplies)		50203100	434,888.00
Other General Services		50212990	365,112.00

**Approved:**

**(Sgd.) JAYVEE TYRON L. UY, MPA**  
**Governor**

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*Local Budget Preparation Form No. 2*  
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**AGRICULTURAL SERVICES (Provincial Agriculturist's Office)**

Object of Expenditures	AIP Code	Account Code	Budget Year (Estimate)	
				2019
<b>Operation and Maintenance of Agricultural-Machineries, Equipment and Infrastructures</b>	8000-1-01-016-004		<b>P</b>	<b>1,592,000.00</b>
Fuel, Oil and Lubricants Expenses		50203090		12,000.00
Other Supplies and Materials Expenses		50203990		10,000.00
Electricity Expenses		50204020		150,000.00
Other General Services		50212990		1,260,000.00
Repairs and Maintenance - Buildings and Other Structures		50213040		20,000.00
Repairs and Maintenance - Machinery and Equipment		50213050		140,000.00
<b>Cooperative Development Program</b>	8000-1-01-016-005		<b>P</b>	<b>600,000.00</b>
Traveling Expenses - Local		50201010		50,000.00
Training Expenses		50202010		300,000.00
Other Supplies and Materials Expenses		50203990		30,000.00
Other Professional Services		50211990		30,000.00
Printing and Publication Expenses		50299020		36,000.00
Representation Expenses		50299030		150,000.00
Membership Dues and Contributions to Organizations		50299060		4,000.00
<b>Fishery Development Program</b>	8000-1-01-016-006		<b>P</b>	<b>834,264.00</b>
Traveling Expenses - Local		50201010		15,000.00
Training Expenses		50202010		145,000.00
Fuel, Oil and Lubricants Expenses		50203090		20,000.00
Agricultural and Marine Supplies Expenses		50203100		270,000.00
Electricity Expenses		50204020		24,000.00
Representation Expenses		50299030		30,000.00
Other General Services		50212990		330,264.00
<b>Micro-Credit Assistance Program</b>	8000-1-01-016-009		<b>P</b>	<b>1,000,000.00</b>
Donations		50299080		1,000,000.00

<b>Contribution to Compostela Valley Koop Negosyo Surety Fund (CVKSF)</b>	8000-1-01-016-010		P	<b>1,000,000.00</b>
Donations		50299080		1,000,000.00
<b>Farm Youth Development Program</b>	8000-1-01-014-001		P	<b>505,000.00</b>
Traveling Expenses - Local		50201010		25,000.00
Training Expenses		50202010		70,000.00
Other Supplies and Materials Expenses		50203990		25,000.00
Other Professional Services		50211990		10,000.00
Representation Expenses		50299030		100,000.00
Donations		50299080		165,902.00
Other General Services		50212990		109,098.00

Approved:

(Sgd.) JAYVEE TYRON L. UY, MPA  
Governor

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Local Budget Preparation Form No. 2

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**PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**

Office/Department Provincial Veterinarian's Office  
Function/Program Veterinary Services  
Project/Activity General Administration/8721  
Fund/Special Account General Fund/100

Object of Expenditures	AIP Code	Account Code	Budget Year (Estimate) 2019
<b>Total Appropriations</b>			<b>13,361,511.00</b>
<b>Personal Services</b>	8000-1-01-017-001		<b>6,631,511.00</b>
Salaries and Wages - Regular		50101010	4,624,500.00
Personnel Economic Relief Allowance (PERA)		50102010	240,000.00
Representation Allowance (RA)		50102020	102,000.00
Transportation Allowance (TA)		50102030	102,000.00
Clothing/Uniform Allowance		50102040	60,000.00
Longevity Pay		50102120	5,000.00
Year End Bonus		50102140	770,750.00
Cash Gift		50102150	50,000.00
Retirement and Life Insurance Contributions		50103010	554,940.00
Pag-ibig Contributions		50103020	12,000.00
PHILHEALTH Contributions		50103030	48,321.00
Employees Compensation Insurance Premiums (ECIP)		50103040	12,000.00
Other Personnel Benefits		50104990	50,000.00
<b>Maintenance and Other Operating Expenses</b>	8000-1-01-017-001		<b>6,730,000.00</b>

Agricultural and Marine Supplies Expenses		50203100	25,000.00
Water Expenses		50204010	10,000.00
Electricity Expenses		50204020	200,000.00
Telephone Expenses		50205020	42,000.00
Repairs and Maintenance - Machinery and Equipment		50213050	35,000.00
Fidelity Bond Premiums		50216020	8,600.00
Printing and Publication Expenses		50299020	25,000.00
Subscription Expenses		50299070	20,000.00
Repair and Maintenance-IT Equipment and Software		50213050	15,000.00
<b>Programs/Projects/Activities:</b>			
<b>Animal Health Care Program</b>	8000-1-01-017-002		<b>890,000.00</b>
Traveling Expenses - Local		50201010	64,500.00
Training Expenses -		50202010	72,000.00
Office Supplies Expenses		50203010	6,000.00
Animal/ Zoological Supplies Expenses		50203040	600,000.00
Fuel, Oil and Lubricants Expenses		50203090	44,000.00
Other Supplies and Materials Expenses		50203990	32,500.00
Repairs and Maintenance - Transportation Equipment		50213060	10,000.00
Representation Expenses		50299030	61,000.00
<b>Artificial Insemination Program</b>	8000-1-01-017-003		<b>553,000.00</b>
Traveling Expenses - Local		50201010	50,000.00
Training Expenses		50202010	90,000.00
Animal/ Zoological Supplies Expenses		50203040	163,000.00
Other Supplies and Materials Expenses		50203990	140,000.00
Repairs and Maintenance - Transportation Equipment		50213060	10,000.00
Representation Expenses		50299030	100,000.00

Approved:

(Sgd.) JAYVEE TYRON L. UY, MPA  
Governor

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Local Budget Preparation Form No. 2

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**VETERINARY SERVICES (Provincial Veterinarian's Office)**

Object of Expenditures	AIP Code	Account Code	Budget Year (Estimate) 2019
<b>Livestock and Poultry Development Program</b>	8000-1-01-017-004		<b>3,200,000.00</b>
Traveling Expenses - Local		50201010	20,000.00
Training Expenses		50202010	15,000.00
Office Supplies Expenses		50203010	30,000.00

Animal/ Zoological Supplies Expenses		50203040	2,300,000.00
Fuel, Oil and Lubricants Expenses		50203090	50,000.00
Agricultural and Marine Supplies Expenses		50203100	50,000.00
Other Supplies and Materials Expenses		50203990	50,000.00
Electricity Expenses		50204020	400,000.00
Other Professional Services		50211990	5,000.00
Other General Services		50212990	210,000.00
Repairs and Maintenance - Land Improvement		50213020	50,000.00
Repairs and Maintenance - Transportation Equipment		50213060	10,000.00
Representation Expenses		50299030	10,000.00
<b>Swine Dispersal Program</b>	8000-1-01-017-005		<b>800,000.00</b>
Traveling Expenses - Local		50201010	60,000.00
Training Expenses		50202010	30,000.00
Office Supplies Expenses		50203010	15,000.00
Animal/ Zoological Supplies Expenses		50203040	120,000.00
Fuel, Oil and Lubricants Expenses		50203090	35,000.00
Other Supplies and Materials Expenses		50203990	15,000.00
Repairs and Maintenance - Transportation Equipment		50213060	10,000.00
Representation Expenses		50299030	15,000.00
Donation		50299080	500,000.00
<b>Animal Rabies Prevention and Control Program</b>	8000-1-01-017-006		<b>906,400.00</b>
Traveling Expenses - Local		50201010	70,000.00
Training Expenses		50202010	144,000.00
Office Supplies Expenses		50203010	4,500.00
Animal/ Zoological Supplies Expenses		50203040	609,400.00
Fuel, Oil and Lubricants Expenses		50203090	36,000.00
Other Supplies and Materials Expenses		50203990	10,500.00
Other Professional Services		50211990	5,000.00
Printing and Publication Expenses		50299020	15,500.00
Representation Expenses		50299030	11,500.00

Approved:

(Sgd.) JAYVEE TYRON L. UY, MPA  
Governor

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**PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**

Office/Department            Provincial Environment and Natural Resources Office  
Function/Program            Natural Resources Services  
Project/Activity              General Administration/8731  
Fund/Special Account        General Fund/100



Object of Expenditures	AIP Code	Account Code	Budget Year (Estimate) 2019
<b>Total Appropriations</b>			<b>P 10,599,642.00</b>
<b>Personal Services</b>	8000-1-02-002-001		<b>P 9,356,042.00</b>
<b>Maintenance and Other Operating Expenses</b>	8000-1-02-002-001		<b>P 1,243,600.00</b>
<b>Programs/Projects/Activities:</b>			
<b>Mining and Quarrying Development Program</b>	8000-1-02-002-002		<b>P 710,000.00</b>
<b>Maintenance and Operation of Provincial Mining Regulatory Board</b>	8000-1-02-002-003		<b>P 350,000.00</b>
Salaries and Wages - Regular Personnel Economic Relief Allowance (PERA) Representation Allowance (RA) Clothing/Uniform Allowance Longevity Pay (LP) Year End Bonus Cash Gift Retirement and Life Insurance Contributions Pag-ibig Contributions PHILHEALTH Contributions Employees Compensation Insurance Premiums (ECIP) Other Personnel Benefits		50101010 50102010 50102020 50102040 50102120 50102140 50102150 50103010 50103020 50103030 50103040 50104990	6,554,352.00 408,000.00 102,000.00 102,000.00 25,000.00 1,092,392.00 85,000.00 786,523.00 20,400.00 74,975.00 20,400.00 85,000.00
Water Expenses Postage and Courier Services Telephone Expenses - Mobile Printing and Publication Expenses Subscriptions Expenses Repairs and Maintenance - Office Equipment Representation Expense Electricity Expenses		50204010 50205010 50205020 50299020 50299070 50213050 50299030 50204020	12,000.00 600.00 42,000.00 60,000.00 6,000.00 10,000.00 50,000.00 3,000.00
Traveling Expenses - Local Fuel, Oil and Lubricants Expenses Office Supplies Expenses Other Supplies and Materials Expenses Training Expenses Other General Services Repairs and Maintenance - Transportation Equipment Representation Expenses Printing and Publication		50201010 50203090 50203010 50203990 50202010 50212990 50213060 50299030 50299020	180,000.00 170,000.00 15,000.00 50,000.00 100,000.00 20,000.00 50,000.00 100,000.00 25,000.00
Traveling Expenses - Local Office Supplies Expenses Printing and Publication Expenses Representation Expenses Other Professional Services		50201010 50203010 50299020 50299030 50211990	48,000.00 30,000.00 12,000.00 176,000.00 84,000.00

Approved:

(Sgd.) JAYVEE TYRON L. UY, MPA  
Governor

**PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**

Office/Department Provincial Engineer's Office  
 Function/Program Engineering Services  
 Project/Activity General Administration/8751  
 Fund/Special Account General Fund/100

Object of Expenditures	AIP Code	Account Code	Budget Year	
			(Estimate)	2019
<b>Total Appropriations</b>			<b>P</b>	<b>87,801,959.00</b>
<b>Personal Services</b>	8000-1-01-008-001		<b>P</b>	<b>38,960,891.00</b>
Salaries and Wages - Regular		50101010		16,352,983.00
Salaries and Wages - Casual/Contractual		50101020		15,589,316.00
Personal Economic Relief Allowance (PERA)		50102010		984,000.00
Representation Allowance (RA)		50102020		282,000.00
Transportation Allowance (TA)		50102030		90,000.00
Clothing/Uniform Allowance		50102040		246,000.00
Longevity Pay (LP)		50102120		30,000.00
Year End Bonus		50102140		2,728,120.00
Cash Gift		50102150		205,000.00
Retirement and Life Insurance Contributions		50103010		1,962,358.00
Pag-ibig Contributions		50103020		49,200.00
PHILHEALTH Contributions		50103030		187,714.00
Employees Compensation Insurance Premiums (ECIP)		50103040		49,200.00
Other Personnel Services		50104990		205,000.00
<b>Maintenance and Other Operating Expenses</b>	8000-1-01-008-001		<b>P</b>	<b>47,341,068.00</b>
Water Expenses		50204010		100,000.00
Electricity Expenses		50204020		960,000.00
Telephone Expenses - Mobile		50205020		64,000.00
Other General Services		50212990		4,567,068.00
Repairs and Maintenance - Buildings and Other Structure		50213040		150,000.00
Repairs and Maintenance - Machinery and Equipment		50213050		200,000.00
Printing and Publication Expenses		50299020		100,000.00
Representation Expense		50299030		200,000.00
<b>Programs/Projects/Activities:</b>				
<b>Repairs &amp; Maintenance of Roads &amp; Bridges</b>			<b>P</b>	<b>41,000,000.00</b>
Repairs and Maintenance - Infrastructure Assets		50213030		41,000,000.00
<b>Capital Outlay (CO)</b>			<b>P</b>	<b>1,500,000.00</b>
Other Machinery and Equipment				
Purchase of Material Testing Tools and Equipment	8000-1-01-008-361	10705990		1,500,000.00

Approved:

(Sgd.) JAYVEE TYRON L. UY, MPA  
Governor

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**PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**

Office/Department            Provincial Engineer's Office  
Function/Program            Engineering Services  
Project/Activity              Motor Pool Operations/8853  
Fund/Special Account       Economic Enterprise

Object of Expenditures	AIP Code	Account Code	Budget Year (Estimate) 2019	
<b>Total Appropriations</b>			<b>P</b>	<b>25,402,013.00</b>
<b>Personal Services</b>	8000-1-01-008-001		<b>P</b>	<b>20,113,013.00</b>
Salaries & Wages Regular		50101010		7,092,199.00
Salaries and Wages - Casual / Contractual		50101020		9,433,071.00
Personal Economic Relief Allowance (PERA)		50102010		816,000.00
Clothing / Uniform Allowance		50102040		204,000.00
Longevity Pay		50102120		20,000.00
Year End Bonus		50102140		1,182,416.00
Cash Gift		50102150		170,000.00
Retirement and Life Insurance Contributions		50103010		851,064.00
PAG-IBIG Contributions		50103020		40,800.00
PHILHEALTH Contributions		50103030		92,663.00
Employees Compensation Insurance Premiums		50103040		40,800.00
Other Personnel Benefits		50104990		170,000.00
<b>Maintenance and Other Operating Expenses</b>	8000-1-01-008-001		<b>P</b>	<b>5,289,000.00</b>
Fuel, Oil & Lubricants Expenses		50203090		5,000,000.00
Water Expenses		50204010		17,000.00
Electricity Expenses		50204020		200,000.00
Telephone Expenses - Mobile		50205020		42,000.00
Repairs and Maintenance - Buildings and Other Structure		50213040		30,000.00

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Approved:

(Sgd.) JAYVEE TYRON L. UY, MPA  
Governor

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**PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**

Office/Department            Provincial Engineer's Office  
Function/Program            Engineering Services  
Project/Activity              RCPC Casting/CHB Making/8854  
Fund/Special Account       Economic Enterprise

Object of Expenditures	AIP Code	Account Code		Budget Year (Estimate) 2019
<b>Total Appropriations</b>			<b>P</b>	<b>3,941,743.00</b>
<b>Personal Services</b>	8000-1-01-008-001		<b>P</b>	<b>1,122,163.00</b>
Salaries and Wages - Casual/Contractual		50101020		1,122,163.00
<b>Maintenance and Other Operating Expenses</b>	8000-1-01-008-001		<b>P</b>	<b>2,819,580.00</b>
Other Supplies and Materials Expenses		50203990		2,300,000.00
Fuel, Oil & Lubricants Expenses		50203090		55,000.00
Other General Services		50212990		404,580.00
Repair & Maintenance - Machinery & Equipment		50213050		60,000.00

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**Approved:**

**(Sgd.) JAYVEE TYRON L. UY, MPA**  
**Governor**

*Local Budget Preparation Form No. 2*  
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**PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**

**Office/Department**                      **PROVINCIAL DISASTER RISK REDUCTION AND MANAGEMENT OFFICE**  
**Function/Program**                      **Disaster Risk Reduction Management Services**  
**Project/Activity**                         **General Administration/4490**  
**Fund/Special Account**                 **General Fund/100**

	AIP Code	Account Code		Budget Year (Estimate) 2019
<b>Object of Expenditures</b>				
<b>Total Appropriations</b>			<b>P</b>	<b>5,729,937.00</b>
<b>Personal Services</b>	3000-500-1-01-018-001		<b>P</b>	<b>5,249,937.00</b>

Salaries and Wages - Regular		50101010	3,692,244.00
Personal Economic Relief Allowance (PERA)		50102010	144,000.00
Representation Allowance (RA)		50102020	102,000.00
Transportation Allowance (TA)		50102030	102,000.00
Clothing/Uniform Allowance		50102040	36,000.00
Longevity Pay ( LP )		50102120	5,000.00
Year End Bonus		50102140	615,374.00
Cash Gift		50102150	30,000.00
Retirement and Life Insurance Contributions		50103010	443,070.00
Pag-IBIG Contributions		50103020	7,200.00
PhilHealth Contributions		50103030	35,849.00
Employees Compensation Insurance Premiums (ECIP)		50103040	7,200.00
Other Personnel Benefits		50104990	30,000.00
<b>Maintenance and Other Operating Expenses</b>	3000-500-1-01-018-001		<b>480,000.00</b>
Water Expenses		50204010	24,000.00
Electricity Expenses		50204020	200,000.00
Telephone Expenses		50205020	126,000.00
Repairs and Maintenance - Machinery and Equipment		50213050	120,000.00
Fidelity Bond Premiums		50216020	10,000.00

Approved:

(Sgd.) JAYVEE TYRON L. UY, MPA  
Governor

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**MISCELLANEOUS PERSONNEL BENEFITS FUND**

**2019 New Appropriations**

For payment of miscellaneous personnel benefits to local government officials and employees, including terminal leave benefits, monetization of leave credits, retirement gratuity and other similar benefits.

	AIP Reference Code		Budget Year (Estimate) 2019
<p><b>Total Appropriations:</b></p> <p>Payment of deficiency in authorized salary, bonuses, allowances, retirement gratuity, terminal leave benefits, monetization of leave credits, associated expenditure for GSIS, PAG-IBIG, PhilHealth, ECC Premiums, and similar benefits for local government officials and employees.</p>	1000-1-01-001-100	P	26,519,293.00

Approved:

(Sgd.) JAYVEE TYRON L. UY, MPA  
Governor

**20% DEVELOPMENT FUND**  
**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT EXPENDITURE**

Object of Expenditure	AIP Code	Account Code	Budget Year (Estimate) 2019	
			P	
<b>Total Appropriations</b>				<b>294,870,000.00</b>
<b>Economic Services: (8917)</b>				
<b>Rehabilitation of Provincial Roads &amp; Bridges</b>				
Rehabilitation Of Provincial Roads/ Bridges - District 1	8000-1-01-008-002	10703010		28,917,741.00
Rehabilitation Of Provincial Roads/ Bridges - District 2	8000-1-01-008-003	10703010		28,584,329.00
<b>Social Services: (1918)</b>				
Construction of Gym, Purok 2, Poblacion, Compostela	3000-500-1-01-008-001	10704010		3,000,000.00
Concreting of Road going to Valderama ES & NHS, Brgy. Ngan, Compostela	8000-1-01-008-007	10703010		3,000,000.00
Construction of Gym, Mangayon NHS, Brgy. Mangayon, Compostela	3000-500-1-01-008-002	10704010		3,000,000.00
Renovation of Dry Market, Brgy. Poblacion, Monkayo	8000-1-01-008-008	10704040		3,000,000.00
Renovation of Brgy. Terminal, Brgy. Camanlangan, New Bataan	8000-1-01-008-009	10704990		3,000,000.00
Rehabilitation of Level II Water System, Brgy. Belmonte, Laak	8000-1-01-008-010	10703040		1,500,000.00
Construction of Brgy. Del Pilar Gym, Brgy. Del Pilar, Mabini	3000-500-1-01-008-003	10704010		3,000,000.00
Construction of Gym, Brgy. Poblacion, Maco	3000-500-1-01-008-004	10704010		5,000,000.00
Construction of Water System, Brgy. Taglawig, Maco	8000-1-01-008-011	10703040		3,000,000.00
Construction of Gym, Sitio Boringot, Brgy. Napnapan, Pantukan	3000-500-1-01-008-005	10704010		3,500,000.00
Construction of Gym, Sitio Panganason, Brgy. Kingking, Pantukan	3000-500-1-01-008-006	10704010		3,500,000.00
Development of Eco- Tourism Park Phase 2, Pantukan	8000-1-01-008-012	10703090		5,000,000.00
Construction of Gym Brgy. Tagdangua, Pantukan	3000-500-1-01-008-007	10704010		4,000,000.00
Completion of Multi-purpose Building, Brgy Kingking, Pantukan NHS	8000-1-01-008-013	10704990		2,000,000.00
Completion of Multi-purpose Building, Brgy. Kingking CES. Pantukan	3000-100-1-01-008-001	10704990		1,000,000.00
Construction of Brgy. Stage, Brgy. Kao, Nabunturan	3000-500-1-01-008-008	10704990		850,000.00
Construction of Brgy. Stage, Brgy. Nuevo Iloco, Mawab	3000-500-1-01-008-009	10704990		850,000.00
Purchase of Lot for Happy Village, Brgy. Nueva Visayas, Mawab	8000-1-01-008-014	10701010		2,000,000.00
Purchase of lot for the Expansion of Compostela Valley Provincial Hospitals	1000-1-01-001-035	10701010		3,000,000.00
Purchase of lot for the Development of Provincial Sports Complex	1000-1-01-001-036	10701010		12,000,000.00
Improvement of Water System, Brgy. Babag, Monkayo	8000-1-01-008-362	10703040		1,200,000.00
<b>Economic Services:</b>				
Provincial Counterpart for Special Projects (1918)	8000-1-01-008-004	50215020		26,719,272.38
Rehabilitation of Farm-to-Market Roads (FMRS) - Provincewide (8917)	8000-1-01-008-005	10703010		5,000,000.00
<b>Other Services: (1918)</b>				
Construction of Multi-Purpose Building - Provincewide	8000-1-01-008-015	10704990		1,800,000.00
Rehabilitation of Water System	8000-1-01-008-006	10703040		5,000,000.00
<b>Loans Payable: (9911)</b>	8000-1-01-001-001			
Interest Expenses		50301020		18,109,696.62
Loans Principal Due		20102040		114,338,961.00



<p><b>Approved:</b></p> <p><b>(Sgd.)(Sgd.) JAYVEE TYRON L. UY, MPA</b></p> <p><b>Governor</b></p>	

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<p><b>AID TO COMPONENT BARANGAYS</b></p> <p><b>2019 New Appropriation</b></p> <p>For aid to component barangays of this province at Five Thousand (Php5,000.00) per barangay</p>	

	AIP Code	Account Code		Budget Year (Estimate) 2019
<b>Total Appropriations</b>	1000-1-01-001-021	9998-50214030	<b>P</b>	<b>1,185,000.00</b>

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Approved:

(Sgd.) JAYVEE TYRON L. UY, MPA  
Governor

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**LOCAL DISASTER RISK REDUCTION AND MANAGEMENT FUND (9940)**

Object of Expenditure	AIP Code	Account Code	Budget Year (Estimate)	2019
<b>Total Appropriations</b>			<b>P</b>	<b>78,000,000.00</b>
<b>Maintenance and Other Operating Expenses:</b>				
<b>70% Disaster Preparedness and Mitigation, Preparedness, Response, Rehabilitation and Recovery Establishment and Updating of Family Risk Profile at the Municipal and Barangay Levels</b>			<b>P</b>	<b>54,600,000.00</b>
<b>A. DISASTER PREVENTION &amp; MITIGATION</b>				
<b>Establish &amp; Updating of Family Risk Profile at the Municipal and Barangay Levels</b>	3000-500-1-01-018-002		<b>P</b>	<b>350,000.00</b>
Training Expenses		50202010		200,000.00
Office Supplies Expenses		50203010		50,000.00
Representation Expenses		50299030		100,000.00
<b>Climate Change Adaptation and Mitigation - Water Ecosystem Rehabilitation Services (WatERS) Program</b>	8000-1-02-002-004		<b>P</b>	<b>2,000,000.00</b>
Training Expenses		50202010		100,000.00
Traveling Expenses - Local		50201010		80,000.00
Fuel, Oil and Lubricants Expenses		50203090		400,000.00
Agricultural and Marine Supplies Expenses		50203100		800,000.00
Other Supplies and Materials Expenses		50203990		100,000.00

Other General Services		50212990	460,000.00
Representation Expenses		50299030	60,000.00
<b>Climate Change Adaptation and Mitigation - Solid Waste Management Program</b>	8000-1-02-002-005		<b>1,500,000.00</b>
Traveling Expenses - Local		50201010	45,000.00
Training Expenses		50202010	266,000.00
Office Supplies Expenses		50203010	10,000.00
Fuel, Oil and Lubricants Expenses		50203090	30,000.00
Other Supplies and Materials Expenses		50203990	44,000.00
Other Professional Services		50211990	85,000.00
Other General Services		50212990	270,000.00
Printing and Publication Expenses		50299020	20,000.00
Representation Expenses		50299030	80,000.00
Prizes		50206020	650,000.00
<b>Climate Change Adaptation and Mitigation - Greening Program</b>	8000-1-02-002-006		<b>2,000,000.00</b>
Traveling Expenses - Local		50201010	84,000.00
Training Expenses		50202010	85,000.00
Office Supplies Expenses		50203010	5,000.00
Fuel, Oil and Lubricants Expenses		50203090	33,000.00
Agricultural and Marine Supplies Expenses		50203100	510,380.00
Other Supplies and Materials Expenses		50203990	20,000.00
Other General Services		50212990	952,620.00
Subsidy to Other Local Government Units		50214030	200,000.00
Printing and Publication Expenses		50299020	10,000.00
Representation Expenses		50299030	100,000.00

Approved:

(Sgd.) JAYVEE TYRON L. UY, MPA  
Governor

**LOCAL DISASTER RISK REDUCTION AND MANAGEMENT FUND (9940)**

Object of Expenditure	AIP Code	Account Code	Budget Year
			(Estimate) 2019
<b>Climate Change Adaptation and Mitigation for Food Security - Rice Production Support Program</b>	8000-1-01-016-013		<b>730,000.00</b>
Traveling Expenses - Local		50201010	30,000.00
Training Expenses		50202010	50,000.00
Office Supplies Expenses		50203010	30,000.00
Fuel, Oil and Lubricants Expenses		50203090	40,000.00
Agricultural and Marine Supplies Expenses		50203100	150,000.00
Other General Services		50212990	265,000.00
Repairs and Maintenance - Buildings and Other Structures		50213040	25,000.00
Repairs and Maintenance - Machinery and Equipment		50213050	25,000.00

Printing and Publication Expenses		50299020	15,000.00
Representation Expenses		50299030	100,000.00
<b>Climate Change Adaptation and Mitigation for Food Security - Corn &amp; Cassava Production Support Program</b>	8000-1-01-016-014		<b>1,000,000.00</b>
Traveling Expenses - Local		50201010	2,000.00
Training Expenses		50202010	130,000.00
Agricultural and Marine Supplies Expenses		50203100	595,000.00
Other General Services		50212990	183,000.00
Representation Expenses		50299030	85,000.00
Fuel, Oil and Lubricants Expenses		50203090	5,000.00
<b>Climate Change Adaptation and Mitigation for Food Security - High Value Crops Development Program</b>	8000-1-01-016-015		<b>2,089,000.00</b>
Traveling Expenses - Local		50201010	10,000.00
Training Expenses		50202010	80,000.00
Fuel, Oil and Lubricants Expenses		50203090	20,000.00
Agricultural and Marine Supplies Expenses		50203100	960,000.00
Other Supplies and Materials Expenses		50203990	10,000.00
Other General Services		50212990	884,000.00
Representation Expenses		50299030	20,000.00
Donations		50299080	105,000.00
<b>Climate Change Adaptation and Mitigation for Food Security - Agri-Infra, Pre &amp; Post Harvest Facility Development Program</b>	8000-1-01-016-012		<b>600,000.00</b>
Traveling Expenses - Local		50201010	28,712.00
Training Expenses		50202010	25,000.00
Fuel, Oil and Lubricants Expenses		50203090	55,000.00
Other General Services		50212990	300,000.00
Repairs and Maintenance - Infrastructure Assets		50213030	100,000.00
Repairs and Maintenance - Machinery and Equipment		50213050	63,288.00
Printing and Publication Expenses		50299020	4,000.00
Representation Expenses		50299030	24,000.00

Approved:

(Sgd.) JAYVEE TYRON L. UY, MPA  
Governor

**LOCAL DISASTER RISK REDUCTION AND MANAGEMENT FUND (9940)**

	AIP	Account	Budget Year (Estimate)
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Object of Expenditure	Code	Code	2019
<b>Climate Change Adaptation and Mitigation for Food Security - Organic Agriculture Support Program</b>	8000-1-01-016-016	P	<b>1,206,000.00</b>
Traveling Expenses - Local		50201010	11,000.00
Training Expenses		50202010	165,250.00
Fuel, Oil and Lubricants Expenses		50203090	10,000.00
Agricultural and Marine Supplies Expenses		50203100	250,000.00
Other Supplies and Materials Expenses		50203990	15,000.00
Water Expenses		50204010	7,500.00
Other General Services		50212990	589,250.00
Representation Expenses		50299030	48,000.00
Office Supplies Expenses		50203010	10,000.00
Repairs and Maintenance - Buildings and Other Structures		50213040	100,000.00
<b>Insurance for Disaster Volunteers</b>	3000-500-1-01-018-003		
Insurance Expenses		50216030	250,000.00
<b>B. DISASTER PREPAREDNESS</b>			
<b>Other Supplies &amp; Materials Expense</b>	3000-500-1-01-018-007		
Other Supplies and Materials Expenses		50203990	500,000.00
<b>Conduct of Disaster Risk Reduction Preparedness Operations and Other Activities</b>	3000-500-1-01-018-008		
Fuel, Oil and Lubricants Expenses		50203090	1,000,000.00
<b>Printing and Publication Expense</b>	3000-500-1-01-018-009		
Printing and Publication Expenses		50299020	500,000.00
<b>Logistical Support for the Pre-Positioning Of Disaster Responders and Relief Operations and Conduct of Search, Rescue and Retrieval Operations</b>	3000-500-1-01-018-010		
Food Supplies Expenses		50203050	500,000.00
<b>Provision For Pre-Positioning Of Relief Goods To Affected Families Of Disasters And Calamities</b>	3000-500-1-01-018-011		
Food Supplies Expenses		50203050	750,000.00
<b>Provision for the Maintenance Of Early Warning Devices</b>	3000-500-1-01-018-012		
Telephone Expenses		50205020	200,000.00
<b>Enhancement Of Disaster Communications And Monitoring Facilities And Systems</b>	3000-500-1-01-018-013		
Internet Subscription Expenses		50205030	600,000.00
<b>Repair And Maintenance Of Rescue Tools And Equipment</b>	3000-500-1-01-018-014		
Repairs and Maintenance - Machinery and Equipment		50213050	500,000.00
<b>Repair and Maintenance of Equipment Used for Disaster Projects</b>	8000-1-01-008-011		
Repairs and Maintenance - Machinery and Equipment		50213050	8,000,000.00
<b>IEC Materials Development And Production To Communities At Risk To Various Hazards</b>	3000-500-1-01-018-015		
Printing and Publication Expenses		50299020	500,000.00

Approved:

(Sgd.) JAYVEE TYRON L. UY, MPA  
Governor

**LOCAL DISASTER RISK REDUCTION AND MANAGEMENT FUND (9940)**

Object of Expenditure	AIP Code	Account Code	Budget Year (Estimate)	
				2019
<b>Conduct Of Meetings And Conferences For Provincial Disaster Risk Reduction And Management Council, Municipal Disaster Risk Reduction Officers, Thematic Area Committees And Crisis Management Committees</b>	3000-500-1-01-018-016	50299030		500,000.00
Representation Expenses				
<b>Conduct and Attend Disaster Related Trainings, Seminars, Workshops, Meetings and Fora Integrating Gender Concerns</b>	3000-500-1-01-018-017	50202010		4,500,000.00
Training Expenses				
<b>Conduct of Earthquake, Fire, Rescue Drills and Simulation in Government Agencies, Schools, and on Identified Barangays</b>	3000-500-1-01-018-018		P	<b>400,000.00</b>
Other Professional Services		50211990		100,000.00
Representation Expenses		50299030		300,000.00
<b>CAPITAL OUTLAY</b>			P	<b>24,425,000.00</b>
<b>A. DISASTER PREVENTION &amp; MITIGATION</b>				
<b>Establish &amp; Update Risk Profile at the Municipal and Barangay Levels</b>	3000-500-1-01-018-002	10705030		150,000.00
Information and Communication Technology Equipment				
<b>Climate Change Adaptation and Mitigation for Food Security - Agri-Infrastructure, Pre &amp; Post Harvest Facility Development Program</b>	8000-1-01-016-012	10705030		230,000.00
Information and Communication Technology Equipment				
<b>Climate Change Adaptation and Mitigation for Food Security - Rice Production Support Program</b>	8000-1-01-016-013	10705030		45,000.00
Information and Communication Technology Equipment				
<b>Infrastructure Mitigating Measures for Flood and Landslide</b>	8000-1-01-008-014	10703010		5,000,000.00
Road Networks (Roads, Highways and Bridges)				
<b>Construction of Gender Responsive Evacuation Centers</b>	3000-500-1-01-008-010	10704990		6,000,000.00
Other Structures				
<b>Establishment of Early Warning and Monitoring Tools and Equipment (Science-based tools for DRRM and CCA)</b>	3000-500-1-01-018-004	10705140		500,000.00
Technical and Scientific Equipment				
<b>Provision for purchase of Relocation Sites</b>	3000-400-1-01-018-001	10701010		5,000,000.00
Land				
<b>Installation of flood and landslide early warning devices/signage</b>	3000-500-1-01-018-005	10799990		500,000.00
Other property, plant and equipment				
<b>B. DISASTER PREPAREDNESS</b>				
<b>Purchase of Hazard Specific Rescue Tools and Equipment</b>	3000-500-1-01-018-006	10705090		2,000,000.00
Disaster Response and Rescue Equipment				
<b>C. DISASTER RECOVERY AND REHABILITATION</b>				
<b>Repair and Rehabilitation of Damaged Government Buildings, Roads and Bridges, Bank Protection Dikes and Seawalls</b>	3000-500-1-01-018-019	10704990		5,000,000.00
Other Structures				

Approved:

(Sgd.) JAYVEE TYRON L. UY, MPA  
Governor

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Local Budget Preparation Form No. 2

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**LOCAL DISASTER RISK REDUCTION AND MANAGEMENT FUND (9940)**

Object of Expenditure	AIP Code	Account Code	Budget Year (Estimate) 2019
<b>30% Quick Response Fund</b> Provision of funds for gender responsive evacuation and relocation facilities for affected families and individuals Provision of funds for the logistical requirements of the Incident Command System (Planning Section, Operations Section, Logistics section, Admin & Finance section)	3000-500-1-01-018-020		<b>P</b> <b>23,400,000.00</b>

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Approved:

(Sgd.) JAYVEE TYRON L. UY, MPA  
Governor

**2019 ANNUAL BUDGET**  
**ECONOMIC ENTERPRISE**

JANUARY 1 - DECEMBER 31, 2019



**PROVINCE OF COMPOSTELA VALLEY**  
**Budget of Expenditures and Sources of Financing**  
**LOCAL ECONOMIC ENTERPRISE - HOSPITAL OPERATION**  
**For the Budget Year 2019**

Particulars	Account Code	Budget Year (Estimate) 2019
<b>RECEIPTS:</b>		
I. Beginning Balance		
II. Receipts		
A. Local Sources		
1. Non-Tax Revenue		
a. Receipts from Economic Enterprise	40202200	460,000,000.00
b. Subsidy from General Fund - Proper	40302050	
Total Local Sources		<b>460,000,000.00</b>
B. External Sources		
1. Inter-local Transfer		-
Total External Sources		-

<b>TOTAL RECEIPTS</b>		<b>P</b>	<b>460,000,000.00</b>
<b>EXPENDITURES</b>			
<b>Personal Services (PS)</b>			
<b>Salaries and Wages</b>			
Salaries and Wages - Regular	50101010		36,908,335.00
Salaries and Wages - Casual/Contractual	50101020		116,157,001.00
<b>Other Compensation</b>			
Personal Economic Relief Allowance (PERA)	50102010		2,808,000.00
Representation Allowance (RA)	50102020		342,000.00
Transportation Allowance (TA)	50102030		180,000.00
Clothing/Uniform Allowance	50102040		702,000.00
Subsistence Allowance (SA)	50102050		2,106,000.00
Laundry Allowance (LA)	50102060		210,600.00
Hazard Pay (HP)	50102110		7,130,755.00
Longevity Pay (LP)	50102120		75,000.00
Year End Bonus	50102140		5,963,084.00
Cash Gift	50102150		585,000.00
<b>Personal Benefit Contributions</b>			
Retirement and Life Insurance Contributions	50103010		4,293,141.00
PAG-IBIG Contributions	50103020		140,400.00
PHILHEALTH Contributions	50103030		423,733.00
Employees Compensation Insurance Premiums (ECIP)	50103040		140,400.00
<b>Other Personnel Benefits</b>			
Other Personnel Benefits	50104990		585,000.00
<b>TOTAL PS</b>		<b>P</b>	<b>178,750,449.00</b>
<b>Maintenance and Other Operating Expenses (MOOE)</b>			
Traveling Expenses - Local	50201010		1,270,000.00
Training Expenses	50202010		985,000.00
Office Supplies Expenses	50203010		5,305,520.00
Accountable Forms Expenses	50203020		554,500.00
Food Supplies Expenses	50203050		11,700,000.00
Drugs and Medicines Expenses	50203070		29,497,840.00
Medical, Dental and Laboratory Supplies Expenses	50203080		66,762,973.00
Fuel, Oil & Lubricants Expenses	50203090		7,190,000.00
Other Supplies and Materials Expenses	50203990		4,912,200.00
Water Expenses	50204010		297,000.00
<b>Approved:</b>			
<b>(Sgd.) JAYVEE TYRON L. UY, MPA</b>			
<b>Governor</b>			

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Local Budget Preparation Form No. 2 AO Page 53 of 64		
<b>Budget of Expenditures and Sources of Financing</b> <b>LOCAL ECONOMIC ENTERPRISE - HOSPITAL OPERATION</b>		
<b>Particulars</b>	<b>Account Code</b>	<b>Budget Year (Estimate)</b> <b>2019</b>
Electricity Expenses	50204020	10,720,000.00

Postage and Courier Services	50205010	4,400.00
Telephone Expenses	50205020	216,000.00
Internet Subscription Expenses	50205030	204,800.00
Cable, Satellite, Telegraph and Radio Expenses	50205040	55,000.00
Other General Services	50212990	118,663,031.00
Repairs and Maintenance - Buildings and Other Structures	50213040	1,450,000.00
Repairs and Maintenance - Machinery and Equipment	50213050	6,239,366.00
Repairs and Maintenance - Transportation Equipment	50213060	3,300,000.00
Taxes, Duties and Licenses	50216010	550,000.00
Fidelity Bond Premiums	50216020	140,000.00
Printing and Publication Expenses	50299020	191,000.00
Representation Expenses	50299030	400,000.00
Rent Expenses	50299050	55,000.00
Membership Dues and Contributions to Organizations	50299060	68,000.00
<b>TOTAL MOOE</b>		<b>270,731,630.00</b>
<b>Capital Outlay (CO)</b>		
Other Infrastructure Assets	10703990	500,000.00
Office Equipment	10705020	305,000.00
Information and Communication Technology Equipment	10705030	4,745,000.00
Medical Equipment	10705110	1,100,000.00
<b>Total CO</b>		<b>6,650,000.00</b>
<b>Special Purpose Appropriations (SPAs)</b>		
Miscellaneous Personnel Benefits Fund		3,867,921.00
<b>Total SPAs</b>		<b>3,867,921.00</b>
<b>Total Expenditures</b>		<b>460,000,000.00</b>

Approved:

(Sgd.) JAYVEE TYRON L. UY, MPA  
Governor

## PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Office/Department            Provincial Economic Enterprise and Management Office  
 Function/Program            Health Services  
 Project/Activity              General Administration/4421  
 Fund/Special Account        General Fund/100

Object of Expenditures	AIP Code	Account Code	Budget Year (Estimate)	
				2019
<b>Total Appropriations</b>			<b>P</b>	<b>8,970,489.00</b>
<b>Personal Services</b>	3000-200-1-03-003-001		<b>P</b>	<b>3,315,089.00</b>
Salaries and Wages - Regular		50101010		2,138,592.00
Personnel Economic Relief Allowance (PERA)		50102010		72,000.00
Representation Allowance (RA)		50102020		102,000.00
Clothing/Uniform Allowance		50102040		18,000.00
Subsistence Allowance		50102050		54,000.00
Laundry Allowance		50102060		5,400.00
Hazard Pay		50102110		257,935.00
Year End Bonus		50102140		356,432.00
Cash Gift		50102150		15,000.00
Retirement & Life Insurance Contributions		50103010		256,632.00
PAG-IBIG Contributions		50103020		3,600.00
PHILHEALTH Contributions		50103030		16,898.00
Employees Compensation Insurance Premiums		50103040		3,600.00
Other Personnel Benefits		50104990		15,000.00
<b>Maintenance and Other Operating Expenses</b>	3000-200-1-03-003-001		<b>P</b>	<b>1,655,400.00</b>
Traveling Expenses		50201010		50,000.00
Training Expenses		50202010		20,000.00
Office Supplies Expenses		50203010		150,000.00
Other Supplies and Material Expenses		50203990		100,000.00
Fuel, Oil & Lubricants Expenses		50203090		250,000.00
Water Expenses		50204010		7,000.00
Postage and Courier Services		50205010		4,400.00
Telephone Expenses - Mobile		50205020		48,000.00
Repairs and Maintenance - Machinery and Equipment		50213050		200,000.00
Taxes, Duties and Licenses		50216010		200,000.00
Fidelity Bond Premiums		50216020		5,000.00
Printing and Publication Expenses		50299020		21,000.00
<b>Program/Project/Activity:</b>				
<b>Continuous Quality Improvement Program</b>	3000-200-1-03-003-002		<b>P</b>	<b>600,000.00</b>
Traveling Expenses-Local		50201010		120,000.00
Training Expenses		50202010		65,000.00
Office Supplies Expenses		50203010		5,000.00
Other Supplies and Materials Expenses		50203990		10,000.00
Representation Expenses		50299030		400,000.00
<b>Capital Outlay</b>			<b>P</b>	<b>4,000,000.00</b>

Approved:

(Sgd.) JAYVEE TYRON L. UY, MPA  
Governor

**PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**

**Office/Department** Compostela Valley Provincial Hospital - Montevista  
**Function/Program** Hospital Services  
**Project/Activity** General Administration/4421-1  
**Fund/Special Account** General Fund/100

Object of Expenditures	AIP Code	Account Code	Budget Year (Estimate) 2019
<b>Total Appropriations</b>			<b>207,832,924.00</b>
<b>Personal Services</b>	3000-200-1-03-004-001		<b>66,535,285.00</b>
Salaries and Wages - Regular		50101010	11,663,256.00
Salaries and Wages - Casual/ Contractual		50101020	47,380,560.00
Personnel Economic Relief Allowance (PERA)		50102010	816,000.00
Representation Allowance (RA)		50102020	60,000.00
Clothing/Uniform Allowance		50102040	204,000.00
Subsistence Allowance		50102050	612,000.00
Laundry Allowance		50102060	61,200.00
Hazard Pay		50102110	2,159,601.00
Longevity Pay		50102120	10,000.00
Year End Bonus		50102140	1,755,180.00
Cash Gift		50102150	170,000.00
Retirement & Life Insurance Premiums		50103010	1,263,730.00
PAG-IBIG Contributions		50103020	40,800.00
PHILHEALTH Contributions		50103030	128,158.00
Employees Compensation Insurance Premiums		50103040	40,800.00
Other Personnel Benefits		50104990	170,000.00
<b>Maintenance and Other Operating Expenses</b>	3000-200-1-03-004-001		<b>140,202,639.00</b>
Traveling Expenses		50201010	600,000.00
Training Expenses		50202010	600,000.00
Office Supplies		50203010	4,000,000.00
Other Supplies and Material Expenses		50203990	3,000,000.00
Fuel, Oil & Lubricants Expenses		50203090	3,000,000.00
Repair and Maintenance - Transportation Equipment		50213060	2,000,000.00
Accountable Forms Expenses		50203020	200,000.00
Food Supplies Expenses		50203050	6,000,000.00
Drugs and Medicines Expenses		50203070	15,000,000.00
Medical, Dental and Laboratory Supplies Expenses		50203080	40,000,000.00
Other Supplies and Materials Expenses (Cooking Gas Expenses)		50203990	400,000.00
Water Expenses		50204010	200,000.00

Electricity Expenses	50204020	6,000,000.00
Telephone Expenses (Mobile)	50205020	42,000.00
Internet Subscription Expense	50205030	50,000.00
Cable, Satellite, Telegraph and Radio Expenses	50205040	50,000.00
Other General Services	50212990	54,000,639.00
Repairs and Maintenance - Building and Other Structures	50213040	1,000,000.00
Repairs and Maintenance - Machinery and Equipment (IT Equipment)	50213050	50,000.00
Repairs and Maintenance - Machinery and Equipment (Disaster Response and Rescue Equipment)	50213050	100,000.00
Repairs and Maintenance - Machinery and Equipment (Hospital Equipment)	50213050	3,400,000.00
Repairs and Maintenance - Machinery and Equipment (Office equipment)	50213050	50,000.00
Taxes, Duties and Licenses	50216010	250,000.00

Approved:

(Sgd.) JAYVEE TYRON L. UY, MPA  
Governor

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Local Budget Preparation Form No. 2

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**PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**

Office/Department            Compostela Valley Provincial Hospital - Montevista  
Function/Program            Hospital Services  
Project/Activity              General Administration/4421-1  
Fund/Special Account        General Fund/100

Object of Expenditures	AIP Code	Account Code	Budget Year (Estimate) 2019
Fidelity Bond Premiums		50216020	50,000.00
Printing and Publication Expenses		50299020	100,000.00
Rent Expenses		50299050	50,000.00
Membership Dues and Contributions to Organizations		50299060	10,000.00
<b>Capital Outlay</b>			<b>1,095,000.00</b>
Other Infrastructure Assets		10703990	
Construction of Septic Vault	3000-200-1-03-004-002		500,000.00
Information and Communication Technology Equipment		10705030	
Document Scanner, Feeder Type (4 units @ 35,000)	3000-200-1-03-004-003		140,000.00
Desktop Computer (3 units @35,000)	3000-200-1-03-004-004		105,000.00
Computer Printer-Laserjet (10 units @ 15,000)	3000-200-1-03-004-007		150,000.00
Office Equipment		10705020	
Photocopier, Heavy duty 1 unit @ 90,000	3000-200-1-03-004-005		90,000.00
Duplicator Machine, Heavy Duty 1 unit @110,000	3000-200-1-03-004-006		110,000.00

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(Sgd.) JAYVEE TYRON L. UY, MPA  
Governor

**PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**

Office/Department            Compostela Valley Provincial Hospital - Pantukan  
Function/Program            Hospital Services  
Project/Activity              General Administration/4421-2  
Fund/Special Account        General Fund/100

Object of Expenditures	AIP Code	Account Code		Budget Year (Estimate) 2019
<b>Total Appropriations</b>			<b>P</b>	<b>119,228,619.00</b>
<b>Personal Services</b>	3000-200-1-03-005-001		<b>P</b>	<b>51,297,062.00</b>
Salaries and Wages - Regular		50101010		10,675,525.00
Salaries and Wages-Casual/contractual		50101020		33,000,000.00
Personnel Economic Relief Allowance (PERA)		50102010		816,000.00
Representation Allowance (RA)		50102020		60,000.00
Transportation Allowance (TA)		50102030		60,000.00
Clothing/Uniform Allowance		50102040		204,000.00
Subsistence Allowance		50102050		612,000.00

Laundry Allowance		50102060	61,200.00
Hazard Pay		50102110	2,173,911.00
Longevity Pay		50102120	25,000.00
Year end bonus		50102140	1,779,558.00
Cash gift		50102150	170,000.00
Retirement and Life Insurance Contributions		50103010	1,281,063.00
PAG-IBIG Contributions		50103020	40,800.00
PHILHEALTH Contributions		50103030	127,205.00
Employees Compensation Insurance Premiums		50103040	40,800.00
Other Personnel Benefits		50104990	170,000.00
<b>Maintenance and Other Operating Expenses</b>	3000-200-1-03-005-001		<b>67,531,557.00</b>
Traveling Expenses		50201010	150,000.00
Training Expenses		50202010	150,000.00
Office Supplies		50203010	450,000.00
Other Supplies and Material Expenses		50203990	544,000.00
Fuel, Oil & Lubricants Expenses		50203090	940,000.00
Repair and Maintenance - Transportation Equipment		50213060	500,000.00
Accountable Forms Expenses		50203020	162,000.00
Food Supplies Expenses		50203050	3,000,000.00
Drugs and Medicines Expenses		50203070	8,000,000.00
Medical, Dental and Laboratory Supplies Expenses		50203080	13,162,973.00
Electricity Expenses		50204020	2,500,000.00
Other Supplies and Materials Expenses (Cooking gas)		50203990	92,000.00
Telephone Expenses-mobile		50205020	42,000.00
Cable, Satellite, Telegraph and Radio Expenses		50205040	5,000.00
Internet subscription Expenses		50205030	34,800.00
Membeship Dues and Contributions to Organizations		50299060	50,000.00
Printing and Publication expenses		50299020	60,000.00
Other General Services		50212990	35,858,784.00
Repair and Maintenance - Building and Other Structures		50213040	300,000.00
Repair and Maintenance - Machinery and Equipment		50213050	1,470,000.00
Taxes, Duties and Licenses		50216010	30,000.00
Fidelity Bond Premiums		50216020	30,000.00
<b>Capital Outlay</b>			<b>400,000.00</b>
Medical Equipment			
Serufuge Machine 1 unit	3000-200-1-03-005-002	10705110	400,000.00

Approved:

(Sgd.) JAYVEE TYRON L. UY, MPA  
Governor

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**

Office/Department            Compostela Valley Provincial Hospital - Laak  
Function/Program            Hospital Services  
Project/Activity                General Administration/4421-3  
Fund/Special Account        General Fund/100

	AIP	Account	Budget Year
Object of Expenditures	Code	Code	(Estimate)
			2019



<b>Total Appropriations</b>			<b>P</b>	<b>58,875,406.00</b>
<b>Personal Services</b>	3000-200-1-03-006-001		<b>P</b>	<b>28,985,520.00</b>
Salaries and Wages - Regular		50101010		6,201,756.00
Salaries and Wages - Casual/ Contractual		50101020		18,092,543.00
Personnel Economic Relief Allowance (PERA)		50102010		552,000.00
Representation Allowance (RA)		50102020		60,000.00
Transportation Allowance (TA)		50102030		60,000.00
Clothing/ Uniform Allowance		50102040		138,000.00
Subsistence Allowance		50102050		414,000.00
Laundry Allowance		50102060		41,400.00
Hazard Pay		50102110		1,267,146.00
Longevity Pay		50102120		20,000.00
Cash Gift		50102150		115,000.00
Year End Bonus		50102140		1,033,626.00
Retirement and Life Insurance Contribution		50103010		744,211.00
PAG - IBIG Contribution		50103020		27,600.00
PHILHEALTH Contribution		50103030		75,638.00
Employees Compensation Insurance Premium (ECIP)		50103040		27,600.00
Other Personnel Benefits		50104990		115,000.00
<b>Maintenance and Other Operating Expenses</b>	3000-200-1-03-006-001		<b>P</b>	<b>29,889,886.00</b>
Traveling Expenses		50201010		250,000.00
Training Expenses		50202010		100,000.00
Office Supplies		50203010		350,520.00
Other Supplies and Material Expenses		50203990		300,000.00
Fuel, Oil & Lubricants Expenses		50203090		1,000,000.00
Repair and Maintenance - Transportation Equipment		50213060		300,000.00
Accountable Forms Expenses		50203020		100,000.00
Food Supplies Expenses		50203050		1,500,000.00
Drugs and Medicines Expenses		50203070		3,000,000.00
Medical, Dental and Laboratory Supplies Expenses		50203080		6,300,000.00
Other Supplies and Materials Expenses		50203990		55,000.00
Water Expenses		50204010		10,000.00
Electricity Expenses		50204020		1,500,000.00
Telephone Expenses - Mobile		50205020		42,000.00
Internet Expenses Expenses		50205030		60,000.00
Other General Services		50212990		14,700,000.00
Repair and Maintenance - Building and Other Structure		50213040		50,000.00
Repair and Maintenance - Machinery and Equipment		50213050		209,366.00
Taxes, Duties and License		50216010		20,000.00
Fidelity Bond Premiums		50216020		35,000.00
Printing and Publication Expenses		50299020		5,000.00
Membership Dues and Contribution to Organizations		50299060		3,000.00
<b>Approved:</b>				
<b>(Sgd.) JAYVEE TYRON L. UY, MPA</b>				
<b>Governor</b>				

**PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**

**Office/Department** Compostela Valley Provincial Hospital - Maragusan  
**Function/Program** Hospital Services  
**Project/Activity** General Administration/4421-4  
**Fund/Special Account** General Fund/100

Object of Expenditures	AIP Code	Account Code	Budget Year (Estimate) 2019	
<b>Total Appropriations</b>			<b>P</b>	<b>61,224,641.00</b>
<b>Personal Services</b>	3000-200-1-03-007-001		<b>P</b>	<b>28,617,493.00</b>
Salaries and Wages - Regular		50101010		6,229,206.00
Salaries and Wages - Casual/ Contractual		50101020		17,683,898.00
Personnel Economic Relief Allowance (PERA)		50102010		552,000.00
Representation Allowance (RA)		50102020		60,000.00
Transportation Allowance (TA)		50102030		60,000.00
Clothing/ Uniform Allowance		50102040		138,000.00
Subsistence Allowance		50102050		414,000.00
Laundry Allowance		50102060		41,400.00
Hazard Pay		50102110		1,272,162.00
Longevity Pay		50102120		20,000.00
Cash Gift		50102150		115,000.00
Year End Bonus		50102140		1,038,288.00
Retirement and Life Insurance Contributions		50103010		747,505.00
PAG - IBIG Contribution		50103020		27,600.00
PHILHEALTH Contribution		50103030		75,834.00
Employees Compensation Insurance Premium (ECIP)		50103040		27,600.00
Other Personnel Benefits		50104990		115,000.00
<b>Maintenance and Other Operating Expenses</b>	3000-200-1-03-007-001		<b>P</b>	<b>31,452,148.00</b>
Traveling Expenses		50201010		100,000.00
Training Expenses		50202010		50,000.00
Office Supplies		50203010		350,000.00
Fuel, Oil & Lubricants Expenses		50203090		2,000,000.00
Other Supplies and Material Expenses		50203990		350,000.00
Repair and Maintenance - Transportation Equipment		50213060		500,000.00
Accountable Forms Expenses		50203020		92,500.00
Food Supplies Expenses		50203050		1,200,000.00
Drugs and Medicines Expenses		50203070		3,497,840.00
Medical, Dental and Laboratory Supplies Expenses		50203080		7,300,000.00
Other Supplies and Materials Expenses(Cooking Gas )		50203990		61,200.00
Water Expenses		50204010		80,000.00
Electricity Expenses		50204020		720,000.00
Internet Subscription expenses		50205030		60,000.00
Telephone Expenses - Mobile		50205020		42,000.00
Other General Services		50212990		14,103,608.00
Repairs and Maintenance - Buildings and Other Structures (Hospital & Health Center)		50213040		100,000.00
Repairs and Maintenance - Machinery and Equipment (Office equipment)		50213050		20,000.00

Approved:

(Sgd.) JAYVEE TYRON L. UY, MPA  
Governor

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**PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**

Office/Department            Compostela Valley Provincial Hospital - Maragusan  
Function/Program            Hospital Services  
Project/Activity                General Administration/4421-4  
Fund/Special Account        General Fund/100

Object of Expenditures	AIP Code	Account Code	Budget Year (Estimate) 2019
Repairs and Maintenance - Machinery and Equipment (Disaster Response and Rescue)		50213050	200,000.00
Repairs and Maintenance - Machinery and Equipment (Hospital Equipment)		50213050	500,000.00
Taxes, Duties and Licenses		50216010	50,000.00
Fidelity Bond Premiums		50216020	20,000.00
Printing and Publication Expenses		50299020	5,000.00
Rent Expense		50299050	5,000.00
Membership Dues and Contribution to Organizations		50299060	5,000.00
<b>Capital Outlay</b>			<b>1,155,000.00</b>
Medical Equipment			
20 units Mechanical Bed with mattress with 2 cranks, with side rails and wheels	3000-200-1-03-007-002	10705110	700,000.00
Office Equipment			
7 Units of Aircondition 1.5hp (Semi Private Room)	3000-200-1-03-007-003	10705020	105,000.00
Information and Communication Technology Equipment			
7 units Computer set with complete accessories and printer	3000-200-1-03-007-004	10705030	350,000.00

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**Approved:**  
**(Sgd.) JAYVEE TYRON L. UY, MPA**  
**Governor**

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Provincial Economic Enterprise Management Office	
<b>MISCELLANEOUS PERSONNEL BENEFITS FUND 2019</b>	
Payment of deficiency in authorized salary, bonuses, allowances, retirement gratuity, terminal leave benefits, monetization of leave credits, associated expenditure for GSIS, Pag-IBIG, PhilHealth, ECC Premiums and similar benefits for local government officials and employees.	
	AIP Reference Code
	Budget Year (Estimate) 2019
<b>Total Appropriations:</b>	1000-1-01- 001-102
	<b>P</b>
	<b>3,867,921.00</b>

Approved:

(Sgd.) JAYVEE TYRON L. UY, MPA  
Governor

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ANNEX A

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**PROVINCE OF COMPOSTELA VALLEY  
2019 EXECUTIVE BUDGET SUMMARY**

**PROPOSED APPROPRIATIONS**

OFFICE/DEPARTMENT	MAINTENANCE & OTHER OPERATING EXPENSES			TOTAL
	PERSONAL SERVICES	OPERATING EXPENSES	CAPITAL OUTLAY	
Provincial Governor's Office	54,839,999.00	366,059,163.00	20,000,000.00	440,899,162.00
Vice Governor's Office	2,577,261.00	4,125,800.00		6,703,061.00
Sangguniang Panlalawigan Office	60,093,535.00	22,174,350.00		82,267,885.00
Provincial Administrator's Office	39,170,200.00	20,503,970.00		59,674,170.00
Provincial Human Resource Management and Dev't Office	9,560,876.00	6,259,996.00		15,820,872.00
Provincial Planning & Development Office	10,491,032.00	5,220,000.00		15,711,032.00
Provincial General Services Office	11,090,129.00	26,291,234.00	1,200,000.00	38,581,363.00
Provincial Budget Office	7,755,194.00	479,000.00		8,234,194.00
Provincial Accountant's Office	9,574,658.00	478,000.00		10,052,658.00
Provincial Treasurer's Office	13,180,398.00	2,324,300.00		15,504,698.00
Provincial Assessor's Office	12,992,156.00	2,305,210.00		15,297,366.00

Commission on Audit		1,300,000.00	50,000.00	1,350,000.00
Provincial Legal Office	2,614,277.00	113,740.00		2,728,017.00
Provincial Health Office	27,804,055.00	11,866,192.00		39,670,247.00
Provincial Social Welfare & Development Office	8,727,309.00	228,050,680.00		236,777,989.00
Provincial Agriculturist's Office	15,364,367.00	7,299,764.00		22,664,131.00
Provincial Veterinary Office	6,631,511.00	6,730,000.00		13,361,511.00
Provincial Environment and Natural Resources Office	9,356,042.00	1,243,600.00		10,599,642.00
Provincial Engineer's office:				-
Administration	38,960,891.00	47,341,068.00	1,500,000.00	87,801,959.00
Motorpool	20,113,013.00	5,289,000.00		25,402,013.00
RCPC	1,122,163.00	2,819,580.00		3,941,743.00
Provincial Disaster Risk Reduction & Management Office	5,249,937.00	480,000.00		5,729,937.00
<b>SPECIAL PURPOSE APPROPRIATIONS:</b>				
20% Development Fund		159,167,930.00	135,702,070.00	294,870,000.00
5% Local Disaster Risk Reduction & Mgt.. Fund		53,575,000.00	24,425,000.00	78,000,000.00
Miscellaneous Personnel Benefits Fund	26,519,293.00	-		26,519,293.00
Financial Assistance to Barangays		1,185,000.00		1,185,000.00
<b>SUB-TOTAL</b>	<b>393,788,296.00</b>	<b>982,682,577.00</b>	<b>182,877,070.00</b>	<b>1,559,347,943.00</b>
<b>ECONOMIC ENTERPRISE:</b>				
Provincial Economic Enterprise Mgt. Office	3,315,089.00	1,655,400.00	4,000,000.00	8,970,489.00
CVPH-Montevista	66,535,285.00	140,202,639.00	1,095,000.00	207,832,924.00
CVPH- Pantukan	51,297,062.00	67,531,557.00	400,000.00	119,228,619.00
CVPH-Laak	28,985,520.00	29,889,886.00		58,875,406.00
CVPH-Maragusan	28,617,493.00	31,452,148.00	1,155,000.00	61,224,641.00
Miscellaneous Personnel Benefits Fund	3,867,921.00			3,867,921.00
<b>SUB-TOTAL</b>	<b>182,618,370.00</b>	<b>270,731,630.00</b>	<b>6,650,000.00</b>	<b>460,000,000.00</b>
<b>TOTAL APPROPRIATIONS</b>	<b>576,406,666.00</b>	<b>1,253,414,207.00</b>	<b>189,527,070.00</b>	<b>2,019,347,943.00</b>

Approved:

(Sgd.) JAYVEE TYRON L. UY, MPA  
Governor

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## GENERAL PROVISIONS

### AUTHORIZED EXPENDITURES:

Section 1. **Use of Appropriated Funds.** All sum set aside in the ordinance shall be spent solely for the specific purpose for which they are appropriated.

Section 2. **Restriction on the Use of Government Funds.**

- 2.1 To provide fuel, parts, repairs and maintenance to any government vehicles which is not permanently marked "For Official Use Only" with the name and logo of the Province, not otherwise properly identified as government vehicle and does not carry its official government plate number.
- 2.2 To pay honoraria, allowances or other forms of compensation to any government official or employee, except those specifically authorized by law;
- 2.3 To be invested in non-government securities, money market placement and similar investment, or deposited in private banking institutions; and
- 2.4 Claim for Overtime Pay shall not be granted to all those occupying Salary Grades 24 to 26.

Section 3. **Expenditures Components.** Except by act of the Local Sangguniang Panlalawigan, no change or modification shall be made in the expenditure items authorized in the Appropriation Ordinance (AO) unless in case of augmentation from savings in appropriation as authorized under Section 336 of the Local Government Code of 1991 and Article 454 (b) of the Rules and Regulations implementing the Local Government Code of 1991.

Section 4. **Use of Savings.** The Local Chief Executive or the Presiding Officer of the Sangguniang Panlalawigan under Section 336 of the Local Government Code of 1991 and Article 454 (b) of the Rules and Regulations Implementing the Local Government Code of 1991 is authorized by this ordinance to augment any item in this budget for their respective offices from savings in any item within the same expense class of their respective appropriations.

Section 5. **Clothing Allowance.** The appropriation herein provided for each department or office may be used for clothing allowance of employees of not more than P 6,000.00 each per annum which may be given in cash or in kind, subject to the discretion of the Local Chief Executive.

Section 6. **Entitlement of Personnel Economic Relief Allowance (PERA).** The PERA in the amount of Two Thousand Pesos (P 2,000.00) per month shall be granted to all elective and appointive local government personnel regardless of salary grade assignment, whether or not receiving Representation and Transportation Allowance (RATA).

Section 7. **Locally Funded Projects/Lumpsum Appropriations.** Release of funds for all programs under locally funded projects/lump sum appropriations shall be covered by specific Program/Project Design or Program of Work(POW).

Section 8. **Aid to Component Barangays.** For aid to component barangays of this province at P 5,000.00 per barangay. The funds herein appropriated shall be used to augment the income of component barangays and to comply with the provisions of Section 324 (c) of RA 7160 and shall be administered by the Office of the Provincial Governor.

Section 9. **Local Disaster Risk Reduction and Management Fund.** For aid, relief and rehabilitation services to people/areas affected by man-made and natural disasters, and for the repair and reconstruction of permanent structures including other capital expenditures for disaster operation and rehabilitation activities and to comply with RA 10121 shall be administered by the Office of the Governor/ Provincial Disaster Risk Reduction Management Office.

Section 10. **Confidential Fund.** For payment of security operations, intelligence and other related activities characterizing the entire intelligence network operation to include among other expenditures in the purchase of information, payment of rewards and other related incidental expenses under the Peace and Order Program.

Approved:

(Sgd.) JAYVEE TYRON L. UY, MPA  
Governor

Section 11. **Miscellaneous Personnel Benefits Fund (MPBF).** The amount appropriated shall be used in the payment of deficiency in authorized salary, bonuses, allowances, retirement gratuity, terminal leave benefits, monetization of leave credits, associated expenditure for GSIS, Pag-Ibig, PhilHealth, ECC Premiums and similar benefits for local government officials and employees.

Section 12. **Insurance and Registration of Government Vehicles and Government Buildings.** The amount herein appropriated shall be used solely for the insurance and registration of government vehicles and government buildings.

Section 13. **Registration of Firearms.** The amount herein appropriated shall be used solely for the registration of firearms.

**ADMINISTRATIVE PROCEDURES:**

Section 14. **Memorandum of Agreement with the Municipal Local Government Units and the Barangay Local Government Units.** The Governor is hereby granted Legislative Authority to enter into Memorandum of Agreement with the Municipal Local Government Units and the Barangay Local Government Units of Compostela Valley Province for the implementation of various programs and projects incorporated in the approved Annual and Supplemental Appropriation Ordinance for CY 2019.

Section 15. **Local Budget Matrix.** All departments and offices shall submit their Cash Disbursement Forecast to the Provincial Budget Office in accordance with this Appropriation Ordinance as a basis for the release of Allotment Release Order.

Section 16. **General Liability for Unlawful Expenditures.** Expenditure of fund or use of property in violation of this Appropriation Ordinance shall be a personal liability of the employee(s) responsible thereof.

Section 17. **Separability Clause.** If for any reason, any section or provision of this ordinance is declared unconstitutional or invalid, other sections or provisions hereof which are not affected shall continue to be in full force and effect.

Section 18. **Effectivity.** These provisions shall take effect on January 1, 2019.

**ENACTED AND APPROVED this 22nd day of November, 2018 at the Sangguniang Panlalawigan Session Hall, Nabunturan, Compostela Valley Province.**

**(Sgd.) THELMA R. CURIMAO-YUMANG, MPA**  
Secretary to the Sanggunian

Attested:

**(Sgd.) MANUEL E. ZAMORA**  
(Vice Governor)  
Presiding Officer

Approved:

**(Sgd.) JAYVEE TYRON L. UY, MPA**  
Governor





























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