

FDPP Form 1a - Annual Budget Report, by Office or Department

**PROGRAMMED APPROPRIATION AND OBLIGATION
BY OBJECT OF EXPENDITURE
CY 2019-2021
Province of Ifugao**

OFFICE: Office of the Provincial Governor

Object of Expenditure (1)	Account Code (2)	Past Year 2019(Actual) (3)	Current Year 2020 (Actual)			Budget Year 2021 (Proposed) (5) (7)
			First Semester (Actual) (4)	Second Semester (Estimates) (5)	Total (6)	
1.0 Current Operating Expenditures						
1.1 Personal Services						
Salaries and Wages- Regular	5-01-01-010	3,461,598.28	1,852,236.00	2,315,160.00	4,167,396.00	12,273,984.00
Salaries and Wages- Contractual	5-01-01-020	734,605.80	407,914.74	565,865.26	973,780.00	-
PERA	5-01-02-010	125,818.18	72,000.00	144,000.00	216,000.00	552,000.00
Representation Allowance	5-01-02-020	118,800.00	59,400.00	59,400.00	118,800.00	118,800.00
Clothing Allowance	5-01-02-040	36,000.00	36,000.00	18,000.00	54,000.00	138,000.00
Productivity Incentive Allowance	5-01-02-080	32,000.00	-	45,000.00	45,000.00	115,000.00
Year End Bonus	5-01-02-140	457,931.20	-	347,283.00	347,283.00	1,022,832.00
Cash Gift	5-01-02-150	48,500.00	-	45,000.00	45,000.00	138,000.00
Other Bonuses-Mid Year	5-01-02-990	299,483.00	308,706.00	38,577.00	347,283.00	1,022,832.00
Other Bonuses-Anniversary Pay	5-01-02-990	-	-	-	-	27,000.00
Life and Retirement Ins. Contrib'n	5-01-03-010	383,913.60	222,268.32	277,818.68	500,087.00	1,472,878.00
PAG-IBIG Contributions	5-01-03-020	17,777.82	10,800.00	21,600.00	32,400.00	86,400.00
PHILHEALTH Contributions	5-01-03-030	24,867.08	18,428.56	25,902.44	44,331.00	191,672.00
ECC Contributions	5-01-03-040	5,800.00	3,600.00	7,200.00	10,800.00	28,800.00
Terminal Leave Benefits	5-01-04-030	2,024,419.00	-	-	-	-
Other Personnel Benefits: Monetization	5-01-04-990	-	-	-	-	481,505.00
Other Personnel Benefits: Loyalty	5-01-04-990	-	-	-	-	-
Other Personnel Benefits:	5-01-04-990	215,833.00	-	-	-	-
Total Personal Services		7,987,346.96	2,991,353.62	3,910,806.38	6,902,160.00	17,669,703.00
1.2 Maintenance and Other Operating Expenses						
Traveling - Local	5-02-01-010	741,701.61	158,884.00	951,116.00	1,110,000.00	1,110,000.00
Traveling - Foreign	5-02-01-020	-	-	220,000.00	220,000.00	-
Training Expenses	5-02-02-010	282,445.35	36,130.00	1,681,870.00	1,718,000.00	570,000.00
Scholarship Expenses	5-02-02-020	-	-	-	-	-
Office Supplies and Materials	5-02-03-010	753,005.56	50,151.00	932,849.00	983,000.00	950,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	1,348,994.50	359,621.06	1,418,378.94	1,778,000.00	2,087,600.00
Agricultural and Marine Supplies	5-02-03-100	-	-	400,000.00	400,000.00	-

Other Supplies and Materials	5-02-03-990	106,172.75	10,876.00	184,124.00	195,000.00	35,000.00
Water Expenses	5-02-04-010	65,090.00	11,060.00	76,940.00	88,000.00	123,000.00
Electricity Expenses	5-02-04-020	-	-	-	-	-
Postage and Courier Expenses	5-02-05-010	1,177.00	-	20,500.00	20,500.00	24,500.00
Telephone Expenses	5-02-05-020	151,390.00	57,723.00	110,277.00	168,000.00	212,000.00
Internet Subscription	5-02-05-030	59,737.21	30,418.08	60,781.92	91,200.00	92,000.00
Cable, Satellite, Telegraph	5-02-05-040	8,250.00	2,000.00	7,000.00	9,000.00	12,000.00
Other Professional Services	5-02-11-040	3,449,588.80	1,986,873.92	2,084,126.08	4,071,000.00	4,644,431.00
Janitorial Services	5-02-12-020	-	66,924.00	348,076.00	415,000.00	490,100.00
Other General Services	5-02-12-990	14,927,778.93	6,421,261.75	6,861,738.25	13,283,000.00	13,432,794.00
Repairs/Maint.-Machinery Equip't	5-02-13-050	60,115.00	36,732.00	113,268.00	150,000.00	50,000.00
Repairs/Maint.-Transportation Equip.	5-02-13-060	664,236.94	188,578.00	511,422.00	700,000.00	900,000.00
Repairs/Maint.-Furniture/Fixture	5-02-13-070	-	-	30,000.00	30,000.00	30,000.00
Subsidies- NGAs	5-02-14-020	258,674.02	158,191.00	531,809.00	690,000.00	450,000.00
Taxes, Duties and Licenses	5-02-16-010	-	-	-	-	-
Insurance Expenses	5-02-16-030	-	-	-	-	-
Advertising Expenses	5-02-99-010	20,890.00	22,000.00	116,850.00	138,850.00	83,000.00
Printing and Binding	5-02-99-020	71,335.80	27,058.60	169,941.40	197,000.00	153,000.00
Representation Expenses	5-02-99-030	1,313,044.95	567,872.00	1,404,628.00	1,972,500.00	1,330,000.00
Transportation/Delivery Expense	5-02-99-040	-	-	-	-	18,000.00
Rent Expense	5-02-99-050	127,641.00	-	-	-	100,000.00
Membership Fees and Dues	5-02-99-060	-	50,000.00	-	50,000.00	951,000.00
Subscription Expenses	5-02-99-070	18,863.00	5,239.00	23,161.00	28,400.00	36,700.00
Donations	5-02-99-080	994,240.00	536,000.00	1,964,000.00	2,500,000.00	3,300,000.00
Other Maint. & Operating Expenses	5-02-99-990	99,916.60	8,400.00	41,600.00	50,000.00	50,000.00
Total MOOE		25,524,289.02	10,791,993.41	20,264,456.59	31,056,450.00	31,235,125.00
2.0 Capital Outlay						
Office Equipment	1-07-05-020	-	-	195,000.00	195,000.00	-
Information Comm. Techno. Equip.	1-07-05-030	-	-	285,000.00	285,000.00	219,000.00
Sports Equipment	1-07-05-130	-	-	460,000.00	460,000.00	-
Furniture and Fixture	1-07-07-010	-	-	50,000.00	50,000.00	50,000.00
Total Capital Outlays		-	-	990,000.00	990,000.00	269,000.00
Total Appropriation		33,511,635.98	13,783,347.03	25,165,262.97	38,948,610.00	49,173,828.00

We hereby certify that we have reviewed the contents and hereby attest to the veracity and correctness of the data or information contained in this document.

PETER B. BUNNAG
Executive Assistant IV

VIRGINIA D. FARRO
Provincial Budget Officer

JERRY U. DALIPOG
Provincial Governor

FDPP Form 1a - Annual Budget Report, by Office or Department

**PROGRAMMED APPROPRIATION AND OBLIGATION
BY OBJECT OF EXPENDITURE
CY 2019-2021
Province of Ifugao**

OFFICE: Office of the Provincial Vice Governor

Object of Expenditure (1)	Account Code (2)	Past Year 2019(Actual) (3)	Current Year 2020 (Actual)			Budget Year 2021 (Proposed) (5) (7)
			First Semester (Actual) (4)	Second Semester (Estimates) (5)	Total (6)	
1.0 Current Operating Expenditures						
1.1 Personal Services						
Salaries and Wages- Regular	5-01-01-010	2,239,805.27	976,000.00	1,366,400.00	2,342,400.00	3,280,656.00
PERA	5-01-02-010	109,545.45	60,000.00	60,000.00	120,000.00	168,000.00
Representation Allowance	5-01-02-020	102,000.00	54,000.00	54,000.00	108,000.00	108,000.00
Transportation Allowance	5-01-02-030	-	-	-	-	-
Clothing Allowance	5-01-02-040	30,000.00	30,000.00	-	30,000.00	42,000.00
Subsistence Allowance	5-01-02-050	-	-	-	-	-
Laundry Allowance	5-01-02-060	-	-	-	-	-
Productivity Incentive Allowance	5-01-02-080	25,000.00	-	25,000.00	25,000.00	35,000.00
Hazard Pay	5-01-02-110	-	-	-	-	-
Overtime and Night Pay	5-01-02-130	-	-	-	-	-
Year End Bonus	5-01-02-140	314,306.50	-	195,200.00	195,200.00	273,388.00
Cash Gift	5-01-02-150	39,000.00	-	25,000.00	25,000.00	35,000.00
Other Bonuses-Mid Year	5-01-02-990	188,989.00	195,200.00	-	195,200.00	273,388.00
Other Bonuses-Anniversary Pay	5-01-02-990	-	-	-	-	15,000.00
Life and Retirement Ins. Contrib'n	5-01-03-010	198,584.88	97,817.04	183,271.96	281,089.00	393,678.00
PAG-IBIG Contributions	5-01-03-020	14,700.00	9,000.00	9,000.00	18,000.00	25,200.00
PHILHEALTH Contributions	5-01-03-030	11,381.70	11,410.82	11,855.18	23,266.00	45,144.00
ECC Contributions	5-01-03-040	3,375.63	1,199.61	4,800.39	6,000.00	8,400.00
Terminal Leave Benefits	5-01-04-030	89,098.56	-	-	-	-
Other Personnel Benefits: Monetization	5-01-04-990	-	-	-	-	-
Other Personnel Benefits: Loyalty	5-01-04-990	-	-	-	-	-
Other Personnel Benefits:	5-01-04-990	125,000.00	-	-	-	-
Total Personal Services		3,490,786.99	1,434,627.47	1,934,527.53	3,369,155.00	4,702,854.00
1.2 Maintenance and Other Operating Expenses						
Traveling - Local	5-02-01-010	49,566.00	7,880.00	242,120.00	250,000.00	200,000.00

Traveling - Foreign	5-02-01-020	-	-	150,000.00	150,000.00	-
Training Expenses	5-02-02-010	98,472.00	-	100,000.00	100,000.00	150,000.00
Scholarship Expenses	5-02-02-020	-	-	-	-	-
Office Supplies and Materials	5-02-03-010	152,563.50	13,400.00	136,600.00	150,000.00	150,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	474,554.02	154,939.41	345,060.59	500,000.00	500,000.00
Other Supplies and Materials	5-02-03-990	19,270.60	4,000.00	26,000.00	30,000.00	20,000.00
Water Expenses	5-02-04-010	10,730.00	1,050.00	18,950.00	20,000.00	20,000.00
Postage and Courier Expenses	5-02-05-010	-	-	10,000.00	10,000.00	5,000.00
Telephone Expenses	5-02-05-020	81,000.00	44,000.00	40,000.00	84,000.00	84,000.00
Internet Subscription	5-02-05-030	18,389.00	8,000.00	16,000.00	24,000.00	24,500.00
Cable, Satellite, Telegraph	5-02-05-040	1,500.00	1,000.00	5,000.00	6,000.00	4,000.00
Other General Services	5-02-12-990	3,624,329.07	1,467,290.96	2,032,709.04	3,500,000.00	3,500,000.00
Repairs/Maint.-Machinery Equip't	5-02-13-050	10,982.00	950.00	29,050.00	30,000.00	30,000.00
Repairs/Maint.-Transportation Equip.	5-02-13-060	256,317.44	10,240.00	289,760.00	300,000.00	272,000.00
Advertising Expenses	5-02-99-010	-	4,560.00	25,440.00	30,000.00	20,000.00
Printing and Binding	5-02-99-020	11,926.20	9,796.60	20,203.40	30,000.00	40,000.00
Representation Expenses	5-02-99-030	378,980.00	145,035.00	354,965.00	500,000.00	500,000.00
Rent Expense	5-02-99-050	29,300.00	30,000.00	90,000.00	120,000.00	180,000.00
Membership Fees and Dues	5-02-99-060	50,000.00	50,000.00	5,000.00	55,000.00	55,000.00
Subscription Expenses	5-02-99-070	7,144.00	1,674.00	6,326.00	8,000.00	8,000.00
Donations	5-02-99-080	-	-	-	-	-
Other Maint. & Operating Expenses	5-02-99-990	18,465.00	4,575.00	45,425.00	50,000.00	30,000.00
Total MOOE		5,293,488.83	1,958,390.97	3,988,609.03	5,947,000.00	5,792,500.00
2.0 Capital Outlay						
Other Land Improvements	1-07-02-990	-	-	-	-	-
Hospitals and Health Centers	1-07-04-030	-	-	-	-	-
Machinery	1-07-05-010	-	-	-	-	-
Office Equipment	1-07-05-020	-	-	-	-	151,500.00
Information Comm. Techno. Equip.	1-07-05-030	-	-	-	-	86,800.00
Motor Vehicle	1-07-06-010	-	-	1,600,000.00	1,600,000.00	77,500.00
Furniture and Fixture	1-07-07-010	-	-	-	-	15,000.00
Total Capital Outlays		-	-	1,600,000.00	1,600,000.00	330,800.00
Total Appropriation		8,784,275.82	3,393,018.44	7,523,136.56	10,916,155.00	10,826,154.00

We hereby certify that we have reviewed the contents and hereby attest to the veracity and correctness of the data or information contained in this document.

GLENN D. PRUDENCIANO
Provincial Vice Governor

VIRGINIA D. FARRO
Provincial Budget Officer

JERRY U. DALIPOG
Provincial Governor

FDPP Form 1a - Annual Budget Report, by Office or Department

**PROGRAMMED APPROPRIATION AND OBLIGATION
BY OBJECT OF EXPENDITURE
CY 2019-2021
Province of Ifugao**

OFFICE: Office of the Sangguniang Panlalawigan

Object of Expenditure (1)	Account Code (2)	Past Year 2019(Actual) (3)	Current Year 2020 (Actual)			Budget Year 2021 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimates) (5)	Total (6)	
1.0 Current Operating Expenditures						
1.1 Personal Services						
Salaries and Wages- Regular	5-01-01-010	14,041,787.77	7,120,524.00	7,120,548.00	14,241,072.00	19,079,760.00
Step-Increment	5-01-01-010	-	-	-	-	-
PERA	5-01-02-010	240,000.00	120,000.00	120,000.00	240,000.00	768,000.00
Representation Allowance	5-01-02-020	941,233.32	471,300.00	504,900.00	976,200.00	976,200.00
Transportation Allowance	5-01-02-030	61,200.00	-	-	-	-
Clothing Allowance	5-01-02-040	66,000.00	66,000.00	-	66,000.00	198,000.00
Productivity Incentive Allowance	5-01-02-080	50,000.00	-	55,000.00	55,000.00	165,000.00
Year End Bonus	5-01-02-140	1,554,958.00	-	1,186,756.00	1,186,756.00	1,589,980.00
Cash Gift	5-01-02-150	67,500.00	-	50,000.00	50,000.00	150,000.00
Other Bonuses-Mid Year	5-01-02-990	1,176,587.00	1,186,754.00	2.00	1,186,756.00	1,589,980.00
Other Bonuses-Anniversary Pay	5-01-02-990	-	-	-	-	33,000.00
Life and Retirement Ins. Contrib'n	5-01-03-010	1,429,852.46	691,326.00	1,017,622.00	1,708,948.00	2,289,571.00
PAG-IBIG Contributions	5-01-03-020	31,200.00	14,400.00	25,200.00	39,600.00	118,800.00
PHILHEALTH Contributions	5-01-03-030	66,000.00	54,000.00	64,800.00	118,800.00	241,285.00
ECC Contributions	5-01-03-040	10,600.00	4,800.00	8,400.00	13,200.00	39,600.00
Terminal Leave Benefits	5-01-04-030	6,344,687.94	-	473,442.00	473,442.00	-
Other Personnel Benefits: Monetization	5-01-04-990	146,887.79	-	163,180.00	163,180.00	-
Other Personnel Benefits: Loyalty	5-01-04-990	-	-	-	-	-
Other Personnel Benefits:	5-01-04-990	275,000.00	-	-	-	-
Total Personal Services		26,503,494.28	9,729,104.00	10,789,850.00	20,518,954.00	27,239,176.00
1.2 Maintenance and Other Operating Expenses						
Traveling - Local	5-02-01-010	525,395.73	87,198.00	1,952,802.00	2,040,000.00	2,100,000.00
Traveling - Foreign	5-02-01-020	-	-	70,000.00	70,000.00	-

Training Expenses	5-02-02-010	2,166,707.67	258,000.00	2,962,000.00	3,220,000.00	3,220,000.00
Scholarship Expenses	5-02-02-020	-	-	-	-	-
Office Supplies and Materials	5-02-03-010	766,101.68	92,740.50	1,042,759.50	1,135,500.00	1,312,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	3,066,846.09	1,129,269.22	2,504,730.78	3,634,000.00	3,616,000.00
Other Supplies and Materials	5-02-03-990	93,897.00	6,835.00	113,165.00	120,000.00	95,000.00
Water Expenses	5-02-04-010	29,465.00	3,850.00	64,150.00	68,000.00	73,000.00
Electricity Expenses	5-02-04-020	-	-	-	-	-
Postage and Courier Expenses	5-02-05-010	703.00	-	52,000.00	52,000.00	55,000.00
Telephone Expenses	5-02-05-020	461,000.00	220,500.00	244,500.00	465,000.00	468,000.00
Internet Subscription	5-02-05-030	115,896.00	69,385.00	97,615.00	167,000.00	198,000.00
Other Professional Services	5-02-11-040	-	-	270,000.00	270,000.00	-
Other General Services	5-02-12-990	15,588,397.83	8,924,558.00	12,541,442.00	21,466,000.00	19,304,211.00
Repairs/Maint.-Machinery Equip't	5-02-13-050	21,135.00	8,700.00	265,800.00	274,500.00	245,000.00
Repairs/Maint.-Transportation Equip.	5-02-13-060	1,448,990.03	442,466.00	1,627,534.00	2,070,000.00	1,968,000.00
Repairs/Maint.-Furniture/Fixture	5-02-13-070	-	-	30,000.00	30,000.00	60,000.00
Advertising Expenses	5-02-99-010	2,000.00	-	-	-	20,000.00
Printing and Binding	5-02-99-020	55,900.00	22,584.20	87,415.80	110,000.00	158,000.00
Representation Expenses	5-02-99-030	1,432,893.80	265,035.00	2,454,965.00	2,720,000.00	2,770,000.00
Membership Fees and Dues	5-02-99-060	185,000.00	-	20,000.00	20,000.00	40,000.00
Subscription Expenses	5-02-99-070	66,591.00	16,678.00	71,322.00	88,000.00	101,500.00
Donations	5-02-99-080	-	-	-	-	-
Other Maint. & Operating Expenses	5-02-99-990	101,384.55	6,000.00	424,000.00	430,000.00	100,000.00
Total MOOE		26,128,304.38	11,554,498.92	26,895,501.08	38,450,000.00	35,903,711.00
2.0 Capital Outlay						
Office Equipment	1-07-05-020	14,430.00	-	155,000.00	155,000.00	114,000.00
Information Comm. Techno. Equip.	1-07-05-030	130,000.00	18,700.00	576,300.00	595,000.00	360,000.00
Communication Equipment	1-07-05-070	-	-	-	-	30,000.00
Motor Vehicle	1-07-06-010	-	-	1,640,000.00	1,640,000.00	2,030,000.00
Furniture and Fixture	1-07-07-010	34,045.00	50,344.00	248,156.00	298,500.00	250,000.00
Books	1-07-07-020	-	-	-	-	1,000.00
Computer Software	1-07-09-020	-	-	-	-	-
Total Capital Outlays		178,475.00	69,044.00	2,619,456.00	2,688,500.00	2,785,000.00
Total Appropriation		52,810,273.66	21,352,646.92	40,304,807.08	61,657,454.00	65,927,887.00

We hereby certify that we have reviewed the contents and hereby attest to the veracity and correctness of the data or information contained in this document.

CEASARIO D. CABBIGAT
Chairman- Committee on Appropriation

VIRGINIA D. FARRO
Provincial Budget Officer

JERRY U. DALIPOG
Provincial Governor

FDPP Form 1a - Annual Budget Report, by Office or Department

**PROGRAMMED APPROPRIATION AND OBLIGATION
BY OBJECT OF EXPENDITURE
CY 2019-2021
Province of Ifugao**

OFFICE: Office of the SP Secretary

Object of Expenditure (1)	Account Code (2)	Past Year 2019(Actual) (3)	Current Year 2020 (Actual)			Budget Year 2021 (Proposed) (5) (7)
			First Semester (Actual) (4)	Second Semester (Estimates) (5)	Total (6)	
1.0 Current Operating Expenditures						
1.1 Personal Services						
Salaries and Wages- Regular	5-01-01-010	5,122,715.00	3,114,575.50	2,228,028.50	5,342,604.00	8,481,192.00
Step-Increment	5-01-01-010	2,000.00	-	11,296.00	11,296.00	5,694.00
Salaries and Wages- Contractual	5-01-01-020	-	-	-	-	-
PERA	5-01-02-010	480,000.00	280,000.00	200,000.00	480,000.00	672,000.00
Representation Allowance	5-01-02-020	91,800.00	45,900.00	45,900.00	91,800.00	91,800.00
Transportation Allowance	5-01-02-030	-	-	-	-	-
Clothing Allowance	5-01-02-040	120,000.00	120,000.00	-	120,000.00	168,000.00
Productivity Incentive Allowance	5-01-02-080	100,000.00	-	100,000.00	100,000.00	140,000.00
Year End Bonus	5-01-02-140	426,909.00	-	446,158.00	446,158.00	707,240.00
Cash Gift	5-01-02-150	100,000.00	-	100,000.00	100,000.00	140,000.00
Other Bonuses-Mid Year	5-01-02-990	426,909.00	447,650.00	1,492.00	446,158.00	707,240.00
Other Bonuses-Anniversary Pay	5-01-02-990	-	-	-	-	60,000.00
Life and Retirement Ins. Contrib'n	5-01-03-010	614,965.80	373,749.06	268,718.94	642,468.00	1,018,426.00
PAG-IBIG Contributions	5-01-03-020	72,000.00	42,000.00	30,000.00	72,000.00	100,800.00
PHILHEALTH Contributions	5-01-03-030	59,569.26	40,885.21	32,802.79	73,688.00	139,847.00
ECC Contributions	5-01-03-040	23,998.84	14,000.00	10,000.00	24,000.00	33,600.00
Terminal Leave Benefits	5-01-04-030	-	-	-	-	-
Other Personnel Benefits: Monetization	5-01-04-990	75,708.07	-	206,239.00	206,239.00	340,838.00
Other Personnel Benefits: Loyalty	5-01-04-990	15,000.00	-	-	-	10,000.00
Other Personnel Benefits:	5-01-04-990	500,000.00	-	-	-	-
Total Personal Services		8,231,574.97	4,478,759.77	3,677,651.23	8,156,411.00	12,816,677.00

1.2 Maintenance and Other Operating Expenses						
Traveling - Local	5-02-01-010	155,811.60	11,520.00	588,480.00	600,000.00	540,650.00
Traveling - Foreign	5-02-01-020	-	-	-	-	-
Training Expenses	5-02-02-010	174,600.00	-	300,000.00	300,000.00	250,000.00
Scholarship Expenses	5-02-02-020	-	-	-	-	-
Office Supplies and Materials	5-02-03-010	337,570.15	-	400,000.00	400,000.00	400,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	137,797.77	38,382.60	141,617.40	180,000.00	200,000.00
Water Expenses	5-02-04-010	9,800.00	2,660.00	27,340.00	30,000.00	30,000.00
Electricity Expenses	5-02-04-020	-	-	-	-	-
Postage and Courier Expenses	5-02-05-010	5,000.00	-	10,000.00	10,000.00	10,000.00
Telephone Expenses	5-02-05-020	87,600.00	39,000.00	48,600.00	87,600.00	87,600.00
Internet Subscription	5-02-05-030	20,315.88	8,489.95	15,510.05	24,000.00	72,000.00
Cable, Satellite, Telegraph	5-02-05-040	3,000.00	1,000.00	2,000.00	3,000.00	3,000.00
Repairs/Maint.-Buildings & Other Structures	5-02-13-040	-	-	-	-	44,000.00
Repairs/Maint.-Machinery Equip't	5-02-13-050	34,812.80	2,995.00	97,005.00	100,000.00	40,000.00
Repairs/Maint.-Transportation Equip.	5-02-13-060	89,919.82	38,811.00	61,189.00	100,000.00	90,000.00
Printing and Binding	5-02-99-020	66,513.00	19,773.60	80,226.40	100,000.00	100,000.00
Representation Expenses	5-02-99-030	204,661.50	42,042.00	557,958.00	600,000.00	580,000.00
Transportation/Delivery Expense	5-02-99-040	-	-	-	-	-
Rent Expense	5-02-99-050	-	-	-	-	-
Membership Fees and Dues	5-02-99-060	-	-	10,000.00	10,000.00	10,000.00
Subscription Expenses	5-02-99-070	7,144.00	2,449.00	5,551.00	8,000.00	8,000.00
Donations	5-02-99-080	-	-	-	-	-
Other Maint. & Operating Expenses	5-02-99-990	660.00	-	150,000.00	150,000.00	50,000.00
Total MOOE		1,335,206.52	207,123.15	2,495,476.85	2,702,600.00	2,515,250.00
2.0 Capital Outlay						
Machinery	1-07-05-010	-	-	-	-	-
Office Equipment	1-07-05-020	-	-	150,000.00	150,000.00	12,000.00
Information Comm. Techno. Equip.	1-07-05-030	-	-	135,000.00	135,000.00	-
Furniture and Fixture	1-07-07-010	-	18,000.00	15,500.00	33,500.00	20,000.00
Books	1-07-07-020	27,600.00	-	-	-	-
Computer Software	1-07-09-020	-	-	-	-	-
Total Capital Outlays		27,600.00	18,000.00	300,500.00	318,500.00	32,000.00
Total Appropriation		9,594,381.49	4,703,882.92	6,473,628.08	11,177,511.00	15,363,927.00

We hereby certify that we have reviewed the contents and hereby attest to the veracity and correctness of the data or information contained in this document.

MIGUEL B. DIMALNAT, JR.
Secretary to the Sanggunian

VIRGINIA D. FARRO
Provincial Budget Officer

JERRY U. DALIPOG
Provincial Governor

FDP Form 1a - Annual Budget Report, by Office or Department

**PROGRAMMED APPROPRIATION AND OBLIGATION
BY OBJECT OF EXPENDITURE
CY 2019-2021
Province of Ifugao**

OFFICE: Office of the Provincial Administrator

Object of Expenditure (1)	Account Code (2)	Past Year 2019(Actual) (3)	Current Year 2020 (Actual)			Budget Year 2021 (Proposed) (5) (7)
			First Semester (Actual) (4)	Second Semester (Estimates) (5)	Total (6)	
1.0 Current Operating Expenditures						
1.1 Personal Services						
Salaries and Wages- Regular	5-01-01-010	7,837,849.00	3,927,693.00	5,712,543.00	9,640,236.00	7,996,020.00
Step-Increment	5-01-01-010	-	-	10,000.00	10,000.00	10,000.00
Salaries and Wages- Contractual	5-01-01-020	-	-	-	-	-
PERA	5-01-02-010	665,909.09	318,000.00	546,000.00	864,000.00	648,000.00
Representation Allowance	5-01-02-020	87,975.00	45,900.00	45,900.00	91,800.00	91,800.00
Transportation Allowance	5-01-02-030	-	-	-	-	-
Clothing Allowance	5-01-02-040	168,000.00	162,000.00	54,000.00	216,000.00	162,000.00
Subsistence Allowance	5-01-02-050	138,469.88	64,466.73	115,533.27	180,000.00	180,000.00
Laundry Allowance	5-01-02-060	-	-	-	-	-
Productivity Incentive Allowance	5-01-02-080	135,000.00	-	180,000.00	180,000.00	180,000.00
Year End Bonus	5-01-02-140	630,959.00	-	803,762.00	803,762.00	667,168.00
Cash Gift	5-01-02-150	140,500.00	-	180,000.00	180,000.00	135,000.00
Other Bonuses-Mid Year	5-01-02-990	659,659.00	639,945.00	163,817.00	803,762.00	667,168.00
Other Bonuses-Anniversary Pay	5-01-02-990	-	-	-	-	63,000.00
Life and Retirement Ins. Contrib'n	5-01-03-010	807,775.54	400,306.68	757,111.32	1,157,418.00	960,722.00
PAG-IBIG Contributions	5-01-03-020	96,600.00	45,900.00	83,700.00	129,600.00	97,200.00
PHILHEALTH Contributions	5-01-03-030	78,787.94	46,819.45	71,953.55	118,773.00	131,001.00
ECC Contributions	5-01-03-040	32,200.00	15,300.00	27,900.00	43,200.00	32,400.00
Terminal Leave Benefits	5-01-04-030	638,427.00	-	-	-	40,000.00

Other Personnel Benefits: Monetization	5-01-04-990	274,179.30	255,915.03	122,866.97	378,782.00	321,526.00
Other Personnel Benefits: Loyalty	5-01-04-990	15,000.00	-	20,000.00	20,000.00	15,000.00
Other Personnel Benefits:	5-01-04-990	1,355,000.00	-	-	-	-
Total Personal Services		13,762,290.75	5,922,245.89	8,895,087.11	14,817,333.00	12,398,005.00
1.2 Maintenance and Other Operating Expenses						
Traveling - Local	5-02-01-010	216,274.50	8,346.00	231,654.00	240,000.00	50,000.00
Traveling - Foreign	5-02-01-020	-	-	-	-	-
Training Expenses	5-02-02-010	358,279.00	-	1,000,000.00	1,000,000.00	-
Scholarship Expenses	5-02-02-020	-	-	100,000.00	100,000.00	-
Office Supplies and Materials	5-02-03-010	114,125.40	27,478.00	152,522.00	180,000.00	100,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	135,374.81	37,905.05	127,094.95	165,000.00	165,000.00
Agricultural and Marine Supplies	5-02-03-100	-	-	-	-	-
Military, Police and Traffic Supplies	5-02-03-120	-	-	-	-	-
Other Supplies and Materials	5-02-03-990	7,158.00	2,063.50	17,936.50	20,000.00	10,000.00
Water Expenses	5-02-04-010	6,895.00	1,890.00	13,110.00	15,000.00	15,000.00
Electricity Expenses	5-02-04-020	-	-	-	-	-
Postage and Courier Expenses	5-02-05-010	465.00	564.00	4,436.00	5,000.00	1,500.00
Telephone Expenses	5-02-05-020	33,800.00	35,061.00	18,939.00	54,000.00	45,600.00
Internet Subscription	5-02-05-030	22,128.00	9,226.33	14,773.67	24,000.00	24,000.00
Other General Services	5-02-12-990	1,061,053.58	662,310.04	437,689.96	1,100,000.00	400,000.00
Repairs/Maint.-Land Improvements	5-02-13-020	-	-	-	-	-
Repairs/Maint.-Infrastructure Assets	5-02-13-030	-	-	-	-	-
Repairs/Maint.-Buildings & Other Structures	5-02-13-040	-	-	-	-	75,000.00
Repairs/Maint.-Machinery Equip't	5-02-13-050	21,005.36	-	25,000.00	25,000.00	20,000.00
Repairs/Maint.-Transportation Equip.	5-02-13-060	43,550.00	8,250.00	51,750.00	60,000.00	60,000.00
Repairs/Maint.-Furniture/Fixture	5-02-13-070	-	-	-	-	-
Repairs/Maint.-Other Properties	5-02-13-990	-	-	15,000.00	15,000.00	-
Printing and Binding	5-02-99-020	13,613.40	1,416.80	23,583.20	25,000.00	10,000.00
Representation Expenses	5-02-99-030	122,920.00	51,830.00	198,170.00	250,000.00	100,000.00
Subscription Expenses	5-02-99-070	35,681.00	1,674.00	48,326.00	50,000.00	50,000.00
Donations	5-02-99-080	-	-	-	-	-
Other Maint. & Operating Expenses	5-02-99-990	9,177.00	1,850.00	18,150.00	20,000.00	10,000.00
Total MOOE		2,201,500.05	849,864.72	2,498,135.28	3,348,000.00	1,136,100.00
2.0 Capital Outlay						
Machinery	1-07-05-010	-	-	-	-	-
Office Equipment	1-07-05-020	30,000.00	-	50,000.00	50,000.00	-
Information Comm. Techno. Equip.	1-07-05-030	-	-	200,000.00	200,000.00	170,000.00
Furniture and Fixture	1-07-07-010	-	-	-	-	85,000.00
Total Capital Outlays		30,000.00	-	250,000.00	250,000.00	255,000.00

Total Appropriation		15,993,790.80	6,772,110.61	11,643,222.39	18,415,333.00	13,789,105.00
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We hereby certify that we have reviewed the contents and hereby attest to the veracity and correctness of the data or information contained in this document.

ABELARDO C. YOGYOG
Provincial Administrator

VIRGINIA D. FARRO
Provincial Budget Officer

JERRY U. DALIPOG
Provincial Governor

FDPP Form 1a - Annual Budget Report, by Office or Department

**PROGRAMMED APPROPRIATION AND OBLIGATION
BY OBJECT OF EXPENDITURE
CY 2019-2021
Province of Ifugao**

OFFICE: Office of the Provincial Human Resource Mgmt. Officer

Object of Expenditure (1)	Account Code (2)	Past Year 2019(Actual) (3)	Current Year 2020 (Actual)			Budget Year 2021 (Proposed) (5) (7)
			First Semester (Actual) (4)	Second Semester (Estimates) (5)	Total (6)	
1.0 Current Operating Expenditures						
1.1 Personal Services						
Salaries and Wages- Regular	5-01-01-010	With Provincial		-	With Provincial	4,414,680.00
Step-Increment	5-01-01-010	Administrator's		-	Administrator's	10,000.00
Salaries and Wages- Contractual	5-01-01-020	Office		-	Office	-
PERA	5-01-02-010			-		264,000.00
Representation Allowance	5-01-02-020			-		91,800.00
Transportation Allowance	5-01-02-030			-		91,800.00
Clothing Allowance	5-01-02-040			-		66,000.00
Subsistence Allowance	5-01-02-050			-		-
Laundry Allowance	5-01-02-060			-		-
Productivity Incentive Allowance	5-01-02-080			-		55,000.00
Year End Bonus	5-01-02-140			-		368,723.00
Cash Gift	5-01-02-150			-		55,000.00
Other Bonuses-Mid Year	5-01-02-990			-		368,723.00
Other Bonuses-Anniversary Pay	5-01-02-990			-		24,000.00
Life and Retirement Ins. Contrib'n	5-01-03-010			-		530,962.00

PAG-IBIG Contributions	5-01-03-020			-		39,600.00
PHILHEALTH Contributions	5-01-03-030			-		70,838.00
ECC Contributions	5-01-03-040			-		13,200.00
Terminal Leave Benefits	5-01-04-030			-		238,200.00
Other Personnel Benefits: Monetization	5-01-04-990			-		177,698.00
Other Personnel Benefits: Loyalty	5-01-04-990			-		-
Other Personnel Benefits:	5-01-04-990			-		-
Total Personal Services		-	-	-	-	6,880,224.00
1.2 Maintenance and Other Operating Expenses						
Traveling - Local	5-02-01-010	With Provincial		-	With Provincial	50,000.00
Traveling - Foreign	5-02-01-020	Administrator's		-	Administrator's	-
Training Expenses	5-02-02-010	Office		-	Office	400,000.00
Scholarship Expenses	5-02-02-020			-		100,000.00
Office Supplies and Materials	5-02-03-010			-		150,000.00
Other Supplies and Materials	5-02-03-990			-		10,000.00
Water Expenses	5-02-04-010			-		5,000.00
Electricity Expenses	5-02-04-020			-		-
Postage and Courier Expenses	5-02-05-010			-		5,000.00
Telephone Expenses	5-02-05-020			-		30,000.00
Internet Subscription	5-02-05-030			-		24,000.00
Other General Services	5-02-12-990			-		314,480.00
Repairs/Maint.-Land Improvements	5-02-13-020			-		-
Repairs/Maint.-Infrastructure Assets	5-02-13-030			-		-
Repairs/Maint.-Machinery Equip't	5-02-13-050			-		20,000.00
Printing and Binding	5-02-99-020			-		30,000.00
Representation Expenses	5-02-99-030			-		70,000.00
Subscription Expenses	5-02-99-070			-		10,000.00
Donations	5-02-99-080			-		-
Other Maint. & Operating Expenses	5-02-99-990			-		-
Total MOOE		-	-	-	-	1,218,480.00
2.0 Capital Outlay						
Other Land Improvements	1-07-02-990	With Provincial			With Provincial	
Water Supply System	1-07-03-040	Administrator's			Administrator's	
Power Supply Sytems	1-07-03-050	Office			Office	
Office Equipment	1-07-05-020			-		157,500.00
Information Comm. Techno. Equip.	1-07-05-030			-		100,000.00
Furniture and Fixture	1-07-07-010			-		50,000.00
Computer Software	1-07-09-020					

Total Capital Outlays		-	-	-	-	307,500.00
Total Appropriation		-	-	-	-	8,406,204.00

We hereby certify that we have reviewed the contents and hereby attest to the veracity and correctness of the data or information contained in this document.

ROSEMARIE P. LINDAWAN
OIC- HRMO

VIRGINIA D. FARRO
Provincial Budget Officer

JERRY U. DALIPOG
Provincial Governor

FDP Form 1a - Annual Budget Report, by Office or Department

**PROGRAMMED APPROPRIATION AND OBLIGATION
BY OBJECT OF EXPENDITURE
CY 2019-2021
Province of Ifugao**

OFFICE: Office of the Provincial Planning & Development Officer

Object of Expenditure (1)	Account Code (2)	Past Year 2019(Actual) (3)	Current Year 2020 (Actual)			Budget Year 2021 (Proposed) (5) (7)
			First Semester (Actual) (4)	Second Semester (Estimates) (5)	Total (6)	
1.0 Current Operating Expenditures						
1.1 Personal Services						
Salaries and Wages- Regular	5-01-01-010	5,037,581.44	2,565,159.00	3,052,329.00	5,617,488.00	6,816,720.00
Step-Increment	5-01-01-010	-	-	10,000.00	10,000.00	7,616.00
Salaries and Wages- Contractual	5-01-01-020	728,763.53	402,220.34	571,559.66	973,780.00	-
PERA	5-01-02-010	354,000.00	275,377.00	132,623.00	408,000.00	432,000.00
Representation Allowance	5-01-02-020	91,800.00	51,900.00	39,900.00	91,800.00	91,800.00
Clothing Allowance	5-01-02-040	96,000.00	90,000.00	12,000.00	102,000.00	108,000.00
Productivity Incentive Allowance	5-01-02-080	80,000.00	-	85,000.00	85,000.00	90,000.00
Year End Bonus	5-01-02-140	424,474.00	-	468,958.00	468,958.00	568,695.00
Cash Gift	5-01-02-150	77,000.00	-	85,000.00	85,000.00	90,000.00
Other Bonuses-Mid Year	5-01-02-990	405,795.00	443,756.00	25,202.00	468,958.00	568,695.00
Other Bonuses-Anniversary Pay	5-01-02-990	-	-	-	-	39,000.00
Life and Retirement Ins. Contrib'n	5-01-03-010	604,510.22	319,504.32	355,794.68	675,299.00	818,920.00
PAG-IBIG Contributions	5-01-03-020	53,100.00	27,000.00	34,200.00	61,200.00	64,800.00
PHILHEALTH Contributions	5-01-03-030	54,604.73	34,574.16	40,398.84	74,973.00	96,110.00

ECC Contributions	5-01-03-040	17,700.00	9,000.00	11,400.00	20,400.00	21,600.00
Terminal Leave Benefits	5-01-04-030	86,553.96	-	-	-	-
Other Personnel Benefits: Monetization	5-01-04-990	172,060.43	-	215,803.00	215,803.00	273,763.00
Other Personnel Benefits: Loyalty	5-01-04-990	25,000.00	-	5,000.00	5,000.00	10,000.00
Other Personnel Benefits:	5-01-04-990	553,750.00	-	-	-	-
Total Personal Services		8,862,693.31	4,218,490.82	5,145,168.18	9,363,659.00	10,097,719.00
1.2 Maintenance and Other Operating Expenses						
Traveling - Local	5-02-01-010	399,111.00	67,839.00	532,161.00	600,000.00	300,000.00
Traveling - Foreign	5-02-01-020	-	-	-	-	-
Training Expenses	5-02-02-010	445,331.00	282,290.00	1,922,710.00	2,205,000.00	401,000.00
Office Supplies and Materials	5-02-03-010	245,210.79	31,458.00	308,542.00	340,000.00	290,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	146,276.30	42,248.44	467,751.56	510,000.00	260,000.00
Water Expenses	5-02-04-010	13,510.00	1,820.00	15,180.00	17,000.00	9,000.00
Postage and Courier Expenses	5-02-05-010	880.00	-	17,500.00	17,500.00	9,000.00
Telephone Expenses	5-02-05-020	47,738.13	16,288.19	37,711.81	54,000.00	45,600.00
Internet Subscription	5-02-05-030	54,429.68	13,466.86	45,533.14	59,000.00	174,000.00
Cable, Satellite, Telegraph	5-02-05-040	5,342.00	2,336.00	3,664.00	6,000.00	3,000.00
Survey Expenses	5-02-07-010	-	-	840,000.00	840,000.00	-
Other Professional Services	5-02-11-040	915,597.00	112,871.42	874,164.58	987,036.00	-
Other General Services	5-02-12-990	2,816,780.98	1,403,158.42	2,496,841.58	3,900,000.00	1,000,000.00
Repairs/Maint.-Machinery Equip't	5-02-13-050	29,450.00	1,950.00	53,050.00	55,000.00	60,000.00
Repairs/Maint.-Transportation Equip.	5-02-13-060	101,990.40	22,812.00	179,188.00	202,000.00	190,000.00
Repairs/Maint.-Furniture/Fixture	5-02-13-070	3,240.00	-	50,000.00	50,000.00	20,000.00
Repairs/Maint.-Other Properties	5-02-13-990	3,500.00	-	45,000.00	45,000.00	20,000.00
Advertising Expenses	5-02-99-010	107,965.00	-	580,000.00	580,000.00	5,000.00
Printing and Binding	5-02-99-020	96,274.60	2,876.40	502,123.60	505,000.00	200,000.00
Representation Expenses	5-02-99-030	635,970.00	87,880.00	912,120.00	1,000,000.00	300,000.00
Subscription Expenses	5-02-99-070	21,523.00	-	24,000.00	24,000.00	8,200.00
Donations	5-02-99-080	-	-	-	-	-
Other Maint. & Operating Expenses	5-02-99-990	22,530.40	-	100,000.00	100,000.00	5,000.00
Total MOOE		6,112,650.28	2,091,568.73	10,004,967.27	12,096,536.00	3,299,800.00
2.0 Capital Outlay						
Power Supply Sytems	1-07-03-050	-	-	-	-	-
Buildings	1-07-04-010	-	140,000.00	-	300,000.00	-
Office Equipment	1-07-05-020	-	-	310,000.00	310,000.00	-
Information Comm. Techno. Equip.	1-07-05-030	-	-	350,000.00	350,000.00	220,000.00
Motor Vehicle	1-07-06-010	-	-	130,000.00	130,000.00	-
Furniture and Fixture	1-07-07-010	-	-	20,000.00	20,000.00	185,000.00
Computer Software	1-07-09-020	-	-	-	-	-

Total Capital Outlays		-	140,000.00	810,000.00	1,110,000.00	405,000.00
Total Appropriation		14,975,343.59	6,450,059.55	15,960,135.45	22,570,195.00	13,802,519.00

We hereby certify that we have reviewed the contents and hereby attest to the veracity and correctness of the data or information contained in this document.

CARMELITA B. BUYUCCAN
Provincial Planning & Development Officer

VIRGINIA D. FARRO
Provincial Budget Officer

JERRY U. DALIPOG
Provincial Governor

FDPP Form 1a - Annual Budget Report, by Office or Department

**PROGRAMMED APPROPRIATION AND OBLIGATION
BY OBJECT OF EXPENDITURE
CY 2019-2021
Province of Ifugao**

OFFICE: Office of the Provincial General Services Officer

Object of Expenditure (1)	Account Code (2)	Past Year 2019(Actual) (3)	Current Year 2020 (Actual)			Budget Year 2021 (Proposed) (5) (7)
			First Semester (Actual) (4)	Second Semester (Estimates) (5)	Total (6)	
1.0 Current Operating Expenditures						
1.1 Personal Services						
Salaries and Wages- Regular	5-01-01-010	5,596,932.81	2,964,745.00	4,870,883.00	7,835,628.00	11,087,772.00
Step-Increment	5-01-01-010	-	-	20,000.00	20,000.00	40,285.00
PERA	5-01-02-010	679,454.55	348,000.00	588,000.00	936,000.00	1,176,000.00
Representation Allowance	5-01-02-020	91,800.00	45,900.00	45,900.00	91,800.00	91,800.00
Clothing Allowance	5-01-02-040	168,000.00	174,000.00	60,000.00	234,000.00	294,000.00
Subsistence Allowance	5-01-02-050	93,566.90	47,133.42	72,866.58	120,000.00	240,000.00
Productivity Incentive Allowance	5-01-02-080	145,000.00	-	195,000.00	195,000.00	245,000.00
Overtime and Night Pay	5-01-02-130	-	-	150,000.00	150,000.00	150,000.00
Year End Bonus	5-01-02-140	474,932.00	-	654,636.00	654,636.00	927,338.00
Cash Gift	5-01-02-150	145,000.00	-	195,000.00	195,000.00	245,000.00
Other Bonuses-Mid Year	5-01-02-990	450,163.00	494,117.00	160,519.00	654,636.00	927,338.00
Other Bonuses-Anniversary Pay	5-01-02-990	-	-	-	-	96,000.00

Life and Retirement Ins. Contrib'n	5-01-03-010	671,631.94	355,775.88	586,899.12	942,675.00	1,335,366.00
PAG-IBIG Contributions	5-01-03-020	102,000.00	52,200.00	88,200.00	140,400.00	180,000.00
PHILHEALTH Contributions	5-01-03-030	66,516.07	39,635.62	69,756.38	109,392.00	186,204.00
ECC Contributions	5-01-03-040	33,500.10	17,400.60	29,399.40	46,800.00	60,000.00
Terminal Leave Benefits	5-01-04-030	-	23,948.71	343,777.29	367,726.00	95,000.00
Other Personnel Benefits: Monetization	5-01-04-990	206,116.32	238,337.00	54,088.00	292,425.00	445,291.00
Other Personnel Benefits: Loyalty	5-01-04-990	35,000.00	-	20,000.00	20,000.00	40,000.00
Other Personnel Benefits:	5-01-04-990	1,015,000.00	-	-	-	-
Total Personal Services		9,974,613.69	4,801,193.23	8,204,924.77	13,006,118.00	17,862,394.00
1.2 Maintenance and Other Operating Expenses						
Traveling - Local	5-02-01-010	112,976.00	2,670.00	247,330.00	250,000.00	100,000.00
Training Expenses	5-02-02-010	80,000.00	-	130,000.00	130,000.00	30,000.00
Office Supplies and Materials	5-02-03-010	138,287.60	64,977.40	155,022.60	220,000.00	220,000.00
Drugs and Medicines	5-02-03-070	-	-	5,000.00	5,000.00	5,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	440,000.00	114,372.07	285,627.93	400,000.00	350,000.00
Other Supplies and Materials	5-02-03-990	14,380.25	-	22,000.00	22,000.00	72,000.00
Water Expenses	5-02-04-010	243,949.95	106,952.79	145,047.21	252,000.00	250,000.00
Electricity Expenses	5-02-04-020	2,226,007.15	775,236.49	2,224,763.51	3,000,000.00	2,000,000.00
Telephone Expenses	5-02-05-020	40,800.00	10,200.00	35,400.00	45,600.00	45,600.00
Internet Subscription	5-02-05-030	24,084.00	9,925.78	14,074.22	24,000.00	36,000.00
Cable, Satellite, Telegraph	5-02-05-040	2,500.00	1,250.00	1,750.00	3,000.00	3,300.00
Other Professional Services	5-02-11-040	-	-	1,000,000.00	1,000,000.00	-
Janitorial Services	5-02-12-020	4,448,805.56	120,549.00	589,451.00	710,000.00	400,000.00
Security Services	5-02-12-030	4,316,821.50	1,094,289.00	1,305,711.00	2,400,000.00	2,500,000.00
Other General Services	5-02-12-990	1,750,663.50	958,051.00	1,241,949.00	2,200,000.00	1,300,000.00
Repairs/Maint.-Buildings & Other Structures	5-02-13-040	1,432,477.34	37,236.00	2,572,764.00	2,610,000.00	1,000,000.00
Repairs/Maint.-Machinery Equip't	5-02-13-050	21,714.00	-	140,000.00	140,000.00	140,000.00
Repairs/Maint.-Transportation Equip.	5-02-13-060	259,592.00	3,180.00	560,620.00	563,800.00	563,800.00
Insurance Expenses	5-02-16-030	1,114,636.31	-	1,600,000.00	1,600,000.00	1,850,000.00
Advertising Expenses	5-02-99-010	-	-	4,000.00	4,000.00	4,000.00
Printing and Binding	5-02-99-020	13,317.80	9,224.80	55,775.20	65,000.00	65,000.00
Representation Expenses	5-02-99-030	76,490.00	22,950.00	137,050.00	160,000.00	100,000.00
Rent Expense	5-02-99-050	-	-	6,000.00	6,000.00	6,000.00
Subscription Expenses	5-02-99-070	7,115.00	1,674.00	6,326.00	8,000.00	8,000.00
Other Maint. & Operating Expenses	5-02-99-990	22,908.00	14,350.00	55,650.00	70,000.00	20,000.00
Total MOOE		16,787,525.96	4,352,208.57	11,536,191.43	15,888,400.00	11,068,700.00
2.0 Capital Outlay						
Machinery	1-07-05-010	-	-	-	-	72,000.00
Office Equipment	1-07-05-020	90,400.00	-	78,000.00	78,000.00	88,000.00
Information Comm. Techno. Equip.	1-07-05-030	-	-	304,000.00	304,000.00	200,000.00

Construction and Heavy Equipment	1-07-05-080	67,500.00		115,000.00	115,000.00	-
Disaster Response and Rescue Equipment	1-07-05-090	-		-	-	-
Military, Police and Security Equip't	1-07-05-100	-		-	-	130,000.00
Motor Vehicle	1-07-06-010	-		1,286,000.00	1,286,000.00	81,000.00
Total Capital Outlays		157,900.00	-	1,783,000.00	1,783,000.00	571,000.00
Total Appropriation		26,920,039.65	9,153,401.80	21,524,116.20	30,677,518.00	29,502,094.00

We hereby certify that we have reviewed the contents and hereby attest to the veracity and correctness of the data or information contained in this document.

JANET B. SAMBRANO
Provincial General Services Officer

VIRGINIA D. FARRO
Provincial Budget Officer

JERRY U. DALIPOG
Provincial Governor

FDPP Form 1a - Annual Budget Report, by Office or Department

**PROGRAMMED APPROPRIATION AND OBLIGATION
BY OBJECT OF EXPENDITURE
CY 2019-2021
Province of Ifugao**

OFFICE: Office of the Provincial Budget Officer

Object of Expenditure (1)	Account Code (2)	Past Year 2019(Actual) (3)	Current Year 2020 (Actual)			Budget Year 2021 (Proposed) (5) (7)
			First Semester (Actual) (4)	Second Semester (Estimates) (5)	Total (6)	
1.0 Current Operating Expenditures						
1.1 Personal Services						
Salaries and Wages- Regular	5-01-01-010	3,374,326.45	1,576,840.31	1,879,195.69	3,456,036.00	4,092,708.00
Step-Increment	5-01-01-010	3,570.00	-	5,000.00	5,000.00	5,000.00
PERA	5-01-02-010	167,909.09	72,000.00	96,000.00	168,000.00	240,000.00
Representation Allowance	5-01-02-020	91,800.00	45,900.00	45,900.00	91,800.00	91,800.00
Clothing Allowance	5-01-02-040	42,000.00	36,000.00	6,000.00	42,000.00	60,000.00
Productivity Incentive Allowance	5-01-02-080	35,000.00	-	35,000.00	35,000.00	50,000.00
Hazard Pay	5-01-02-110	-	-	-	-	-
Overtime and Night Pay	5-01-02-130	37,940.77	-	35,000.00	35,000.00	35,000.00
Year End Bonus	5-01-02-140	281,608.00	-	288,420.00	288,420.00	341,476.00

Cash Gift	5-01-02-150	35,000.00	-	35,000.00	35,000.00	50,000.00
Other Bonuses-Mid Year	5-01-02-990	281,608.00	259,155.00	29,265.00	288,420.00	341,476.00
Other Bonuses-Anniversary Pay	5-01-02-990	-	-	-	-	21,000.00
Life and Retirement Ins. Contrib'n	5-01-03-010	405,429.84	186,591.60	228,733.40	415,325.00	491,725.00
PAG-IBIG Contributions	5-01-03-020	25,200.00	10,800.00	14,400.00	25,200.00	36,000.00
PHILHEALTH Contributions	5-01-03-030	31,477.98	18,174.81	23,656.19	41,831.00	62,669.00
ECC Contributions	5-01-03-040	8,394.36	3,600.00	4,800.00	8,400.00	12,000.00
Terminal Leave Benefits	5-01-04-030	-	378,364.47	11,635.53	390,000.00	-
Other Personnel Benefits: Monetization	5-01-04-990	119,870.39	106,476.95	29,438.05	135,915.00	164,566.00
Other Personnel Benefits: Loyalty	5-01-04-990	5,000.00	-	10,000.00	10,000.00	10,000.00
Other Personnel Benefits:	5-01-04-990	175,000.00	-	-	-	-
Total Personal Services		5,121,134.88	2,693,903.14	2,777,443.86	5,471,347.00	6,105,420.00
1.2 Maintenance and Other Operating Expenses						
Traveling - Local	5-02-01-010	77,695.00	6,060.00	153,940.00	160,000.00	120,000.00
Traveling - Foreign	5-02-01-020	-	-	-	-	-
Training Expenses	5-02-02-010	28,600.00	11,440.00	38,560.00	50,000.00	50,000.00
Scholarship Expenses	5-02-02-020	-	-	-	-	-
Office Supplies and Materials	5-02-03-010	146,373.51	-	200,000.00	200,000.00	200,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	79,878.01	16,639.48	103,360.52	120,000.00	120,000.00
Agricultural and Marine Supplies	5-02-03-100	-	-	-	-	-
Military, Police and Traffic Supplies	5-02-03-120	-	-	-	-	-
Other Supplies and Materials	5-02-03-990	1,708.00	-	20,000.00	20,000.00	20,000.00
Water Expenses	5-02-04-010	4,865.00	1,295.00	8,705.00	10,000.00	10,000.00
Electricity Expenses	5-02-04-020	-	-	-	-	-
Postage and Courier Expenses	5-02-05-010	130.00	-	5,000.00	5,000.00	5,000.00
Telephone Expenses	5-02-05-020	42,500.00	16,400.00	29,200.00	45,600.00	45,600.00
Internet Subscription	5-02-05-030	14,376.00	7,188.00	16,812.00	24,000.00	24,000.00
Other General Services	5-02-12-990	337,749.75	243,512.00	206,488.00	450,000.00	200,000.00
Repairs/Maint.-Machinery Equip't	5-02-13-050	4,700.00	300.00	29,700.00	30,000.00	30,000.00
Repairs/Maint.-Transportation Equip.	5-02-13-060	48,625.00	-	75,000.00	75,000.00	75,000.00
Printing and Binding	5-02-99-020	3,576.00	-	15,000.00	15,000.00	15,000.00
Representation Expenses	5-02-99-030	42,725.00	11,850.00	68,150.00	80,000.00	100,000.00
Membership Fees and Dues	5-02-99-060	-	-	1,000.00	1,000.00	1,000.00
Subscription Expenses	5-02-99-070	7,082.00	2,573.00	5,427.00	8,000.00	10,000.00
Donations	5-02-99-080	-	-	-	-	-
Other Maint. & Operating Expenses	5-02-99-990	-	2,404.00	2,596.00	5,000.00	-
Total MOOE		840,583.27	319,661.48	978,938.52	1,298,600.00	1,025,600.00
2.0 Capital Outlay						
Other Structures	1-07-04-990	-	-	-	-	-

Machinery	1-07-05-010	-			-	-
Office Equipment	1-07-05-020	-		30,000.00	30,000.00	-
Information Comm. Techno. Equip.	1-07-05-030	-		50,000.00	50,000.00	192,000.00
Furniture and Fixture	1-07-07-010	-		-	-	52,000.00
Computer Software	1-07-09-020	-			-	-
Total Capital Outlays		-	-	80,000.00	80,000.00	244,000.00
Total Appropriation		5,961,718.15	3,013,564.62	3,836,382.38	6,849,947.00	7,375,020.00

We hereby certify that we have reviewed the contents and hereby attest to the veracity and correctness of the data or information contained in this document.

VIRGINIA D. FARRO
Provincial Budget Officer

VIRGINIA D. FARRO
Provincial Budget Officer

JERRY U. DALIPOG
Provincial Governor

FDPP Form 1a - Annual Budget Report, by Office or Department

**PROGRAMMED APPROPRIATION AND OBLIGATION
BY OBJECT OF EXPENDITURE
CY 2019-2021
Province of Ifugao**

OFFICE: Office of the Provincial Accountant

Object of Expenditure (1)	Account Code (2)	Past Year 2019(Actual) (3)	Current Year 2020 (Actual)			Budget Year 2021 (Proposed) (5) (7)
			First Semester (Actual) (4)	Second Semester (Estimates) (5)	Total (6)	
1.0 Current Operating Expenditures						
1.1 Personal Services						
Salaries and Wages- Regular	5-01-01-010	5,127,026.40	3,106,283.00	2,219,365.00	5,325,648.00	7,381,308.00
Step-Increment	5-01-01-010	1,139.00	584.00	16,792.00	17,376.00	34,000.00
PERA	5-01-02-010	407,818.18	238,000.00	170,000.00	408,000.00	528,000.00
Representation Allowance	5-01-02-020	91,800.00	53,550.00	38,250.00	91,800.00	91,800.00
Clothing Allowance	5-01-02-040	102,000.00	102,000.00	-	102,000.00	132,000.00
Productivity Incentive Allowance	5-01-02-080	85,000.00	-	85,000.00	85,000.00	110,000.00

Hazard Pay	5-01-02-110	-	-	-	-	-
Overtime and Night Pay	5-01-02-130	29,920.63	14,665.52	15,334.48	30,000.00	30,000.00
Year End Bonus	5-01-02-140	427,441.00	-	445,252.00	445,252.00	617,942.00
Cash Gift	5-01-02-150	85,000.00	-	85,000.00	85,000.00	110,000.00
Other Bonuses-Mid Year	5-01-02-990	427,441.00	443,713.00	1,539.00	445,252.00	617,942.00
Other Bonuses-Anniversary Pay	5-01-02-990	-	-	-	-	54,000.00
Life and Retirement Ins. Contrib'n	5-01-03-010	615,622.48	372,824.04	268,338.96	641,163.00	889,837.00
PAG-IBIG Contributions	5-01-03-020	61,200.00	35,700.00	25,500.00	61,200.00	79,200.00
PHILHEALTH Contributions	5-01-03-030	57,329.50	41,486.35	30,859.65	72,346.00	122,059.00
ECC Contributions	5-01-03-040	20,400.00	11,900.00	8,500.00	20,400.00	26,400.00
Terminal Leave Benefits	5-01-04-030	-	-	-	-	-
Other Personnel Benefits: Monetization	5-01-04-990	21,944.79	11,093.46	195,642.54	206,736.00	297,803.00
Other Personnel Benefits: Loyalty	5-01-04-990	20,000.00	-	5,000.00	5,000.00	5,000.00
Other Personnel Benefits:	5-01-04-990	425,000.00	76,500.00	76,500.00	-	-
Total Personal Services		8,006,082.98	4,508,299.37	3,533,873.63	8,042,173.00	11,127,291.00
1.2 Maintenance and Other Operating Expenses						
Traveling - Local	5-02-01-010	156,191.40	5,112.00	294,888.00	300,000.00	200,000.00
Traveling - Foreign	5-02-01-020	-	-	-	-	-
Training Expenses	5-02-02-010	102,660.00	-	300,000.00	300,000.00	200,000.00
Scholarship Expenses	5-02-02-020	-	-	-	-	-
Office Supplies and Materials	5-02-03-010	111,940.00	8,450.00	241,550.00	250,000.00	300,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	141,432.28	48,855.52	151,144.48	200,000.00	200,000.00
Water Expenses	5-02-04-010	5,695.00	-	18,000.00	18,000.00	20,000.00
Electricity Expenses	5-02-04-020	-	-	-	-	-
Postage and Courier Expenses	5-02-05-010	190.00	-	10,000.00	10,000.00	10,000.00
Telephone Expenses	5-02-05-020	39,600.00	10,500.00	35,100.00	45,600.00	45,600.00
Internet Subscription	5-02-05-030	21,374.87	-	24,000.00	24,000.00	40,000.00
Other Professional Services	5-02-11-040	364,542.00	211,576.50	438,423.50	650,000.00	327,348.00
Janitorial Services	5-02-12-020	-	-	-	-	-
Security Services	5-02-12-030	-	-	-	-	-
Other General Services	5-02-12-990	557,294.52	424,632.00	587,368.00	1,012,000.00	798,000.00
Repairs/Maint.-Land Improvements	5-02-13-020	-	-	-	-	-
Repairs/Maint.-Infrastructure Assets	5-02-13-030	-	-	-	-	-
Repairs/Maint.-Buildings & Other Structures	5-02-13-040	-	-	-	-	-
Repairs/Maint.-Machinery Equip't	5-02-13-050	61,506.84	-	90,000.00	90,000.00	100,000.00
Repairs/Maint.-Transportation Equip.	5-02-13-060	58,037.00	17,615.00	122,385.00	140,000.00	150,000.00
Printing and Binding	5-02-99-020	6,300.80	967.80	19,032.20	20,000.00	20,000.00
Representation Expenses	5-02-99-030	67,620.00	-	200,000.00	200,000.00	200,000.00
Subscription Expenses	5-02-99-070	5,253.00	1,674.00	6,326.00	8,000.00	8,000.00

Donations	5-02-99-080	-	-	-	-	-
Other Maint. & Operating Expenses	5-02-99-990	10,380.00	-	20,000.00	20,000.00	20,000.00
Total MOOE		1,710,017.71	729,382.82	2,558,217.18	3,287,600.00	2,638,948.00
2.0 Capital Outlay						
Machinery	1-07-05-010	-	-	-	-	-
Office Equipment	1-07-05-020	-	-	-	-	-
Information Comm. Techno. Equip.	1-07-05-030	12,630.00	-	100,000.00	100,000.00	100,000.00
Breeding Stocks	1-08-01-010	-	-	-	-	-
Computer Software	1-07-09-020	-	-	-	-	-
Total Capital Outlays		12,630.00	-	100,000.00	100,000.00	100,000.00
Total Appropriation		9,728,730.69	5,237,682.19	6,192,090.81	11,429,773.00	13,866,239.00

We hereby certify that we have reviewed the contents and hereby attest to the veracity and correctness of the data or information contained in this document.

CHARLES P. BAGUILAT
Provincial Accountant

VIRGINIA D. FARRO
Provincial Budget Officer

JERRY U. DALIPOG
Provincial Governor

FDPF Form 1a - Annual Budget Report, by Office or Department

**PROGRAMMED APPROPRIATION AND OBLIGATION
BY OBJECT OF EXPENDITURE
CY 2019-2021
Province of Ifugao**

OFFICE: Office of the Provincial Treasurer

Object of Expenditure (1)	Account Code (2)	Past Year 2019(Actual) (3)	Current Year 2020 (Actual)			Budget Year 2021 (Proposed) (5) (7)
			First Semester (Actual) (4)	Second Semester (Estimates) (5)	Total (6)	
1.0 Current Operating Expenditures						
1.1 Personal Services						
Salaries and Wages- Regular	5-01-01-010	3,293,736.18	1,650,484.36	4,124,695.64	5,775,180.00	7,343,772.00
Step-Increment	5-01-01-010	-	-	4,250.00	4,250.00	5,000.00
Salaries and Wages- Contractual	5-01-01-020	-	-	-	-	-
PERA	5-01-02-010	382,181.00	181,909.09	274,090.91	456,000.00	528,000.00

Representation Allowance	5-01-02-020	166,050.00	86,400.00	86,400.00	172,800.00	172,800.00
Transportation Allowance	5-01-02-030	60,750.00	40,500.00	40,500.00	81,000.00	81,000.00
Clothing Allowance	5-01-02-040	96,000.00	90,000.00	24,000.00	114,000.00	132,000.00
Productivity Incentive Allowance	5-01-02-080	80,000.00	-	95,000.00	95,000.00	110,000.00
Overtime and Night Pay	5-01-02-130	61,969.26	-	100,000.00	100,000.00	100,000.00
Year End Bonus	5-01-02-140	272,028.00	-	481,619.00	481,619.00	612,398.00
Cash Gift	5-01-02-150	80,000.00	-	95,000.00	95,000.00	110,000.00
Other Bonuses-Mid Year	5-01-02-990	260,135.00	273,128.00	208,491.00	481,619.00	612,398.00
Other Bonuses-Anniversary Pay	5-01-02-990	-	-	-	-	57,000.00
Life and Retirement Ins. Contrib'n	5-01-03-010	395,248.34	198,058.12	495,473.88	693,532.00	881,852.00
PAG-IBIG Contributions	5-01-03-020	57,600.00	27,300.00	41,100.00	68,400.00	79,200.00
PHILHEALTH Contributions	5-01-03-030	45,118.41	24,163.39	52,528.61	76,692.00	120,402.00
ECC Contributions	5-01-03-040	19,110.81	9,100.00	13,700.00	22,800.00	26,400.00
Terminal Leave Benefits	5-01-04-030	-	-	322,000.00	322,000.00	-
Other Personnel Benefits: Monetization	5-01-04-990	88,145.64	53,604.26	169,460.74	223,065.00	294,930.00
Other Personnel Benefits: Loyalty	5-01-04-990	5,000.00	5,000.00	30,000.00	35,000.00	15,000.00
Other Personnel Benefits:	5-01-04-990	808,332.00	-	-	-	-
Total Personal Services		6,171,404.64	2,639,647.22	6,658,309.78	9,297,957.00	11,282,152.00
1.2 Maintenance and Other Operating Expenses						
Traveling - Local	5-02-01-010	205,900.02	35,117.00	264,883.00	300,000.00	200,000.00
Training Expenses	5-02-02-010	114,000.00	-	150,000.00	150,000.00	150,000.00
Office Supplies and Materials	5-02-03-010	112,401.00	30,444.00	249,556.00	280,000.00	382,000.00
Accountable Forms Expenses	5-02-03-020	70,000.00	72,720.00	207,280.00	280,000.00	280,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	149,039.66	31,453.65	218,546.35	250,000.00	200,000.00
Water Expenses	5-02-04-010	7,945.00	2,940.00	5,060.00	8,000.00	10,000.00
Electricity Expenses	5-02-04-020	-	-	-	-	-
Postage and Courier Expenses	5-02-05-010	900.00	60.00	2,940.00	3,000.00	3,000.00
Telephone Expenses	5-02-05-020	51,600.00	19,200.00	26,400.00	45,600.00	45,600.00
Internet Subscription	5-02-05-030	20,878.00	10,224.71	13,775.29	24,000.00	60,000.00
Cable, Satellite, Telegraph	5-02-05-040	3,000.00	1,000.00	2,000.00	3,000.00	3,000.00
Other General Services	5-02-12-990	1,223,814.36	560,906.00	939,094.00	1,500,000.00	1,000,000.00
Repairs/Maint.-Machinery Equip't	5-02-13-050	3,550.00	200.00	74,800.00	75,000.00	75,000.00
Repairs/Maint.-Transportation Equip.	5-02-13-060	90,332.00	8,758.00	141,242.00	150,000.00	150,000.00
Fidelity Bond	5-02-16-020	44,703.75	35,632.50	64,367.50	100,000.00	100,000.00
Advertising Expenses	5-02-99-010	-	-	10,000.00	10,000.00	10,000.00
Printing and Binding	5-02-99-020	-	-	70,000.00	70,000.00	-
Representation Expenses	5-02-99-030	50,000.00	4,950.00	95,050.00	100,000.00	80,000.00
Subscription Expenses	5-02-99-070	7,144.00	1,674.00	6,326.00	8,000.00	10,000.00
Donations	5-02-99-080	-	-	-	-	-

Other Maint. & Operating Expenses	5-02-99-990	20,778.80	500.00	19,500.00	20,000.00	10,000.00
Total MOOE		2,175,986.59	815,779.86	2,560,820.14	3,376,600.00	2,768,600.00
2.0 Capital Outlay						
Machinery	1-07-05-010	-			-	-
Office Equipment	1-07-05-020	-		-	-	-
Information Comm. Techno. Equip.	1-07-05-030	128,295.00		-	-	85,000.00
Other Machinery and Equipment	1-07-05-990	-		-	-	-
Motor Vehicle	1-07-06-010	-		-	-	-
Furniture and Fixture	1-07-07-010	-		200,000.00	200,000.00	115,000.00
Computer Software	1-07-09-020	-			-	-
Total Capital Outlays		128,295.00	-	200,000.00	200,000.00	200,000.00
Total Appropriation		8,475,686.23	3,455,427.08	9,419,129.92	12,874,557.00	14,250,752.00

We hereby certify that we have reviewed the contents and hereby attest to the veracity and correctness of the data or information contained in this document.

MARINA I. PAGADUT
OIC- Provincial Treasurer

VIRGINIA D. FARRO
Provincial Budget Officer

JERRY U. DALIPOG
Provincial Governor

FDPP Form 1a - Annual Budget Report, by Office or Department

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE CY 2019-2021 Province of Ifugao						
OFFICE: Office of the Provincial Assessor						
Object of Expenditure (1)	Account Code (2)	Past Year 2019(Actual) (3)	Current Year 2020 (Actual)			Budget Year 2021 (Proposed) (5) (7)
			First Semester (Actual) (4)	Second Semester (Estimates) (5)	Total (6)	
1.0 Current Operating Expenditures						
1.1 Personal Services						
Salaries and Wages- Regular	5-01-01-010	3,278,954.17	1,565,586.27	3,302,669.73	4,868,256.00	5,946,048.00
Step-Increment	5-01-01-010	127.50	-	5,000.00	5,000.00	5,000.00

Salaries and Wages- Contractual	5-01-01-020	-	-	-	-	-
PERA	5-01-02-010	218,545.45	104,818.18	231,181.82	336,000.00	476,000.00
Representation Allowance	5-01-02-020	91,800.00	34,425.00	57,375.00	91,800.00	91,800.00
Transportation Allowance	5-01-02-030	-	-	-	-	-
Clothing Allowance	5-01-02-040	54,000.00	48,000.00	36,000.00	84,000.00	102,000.00
Productivity Incentive Allowance	5-01-02-080	45,000.00	-	70,000.00	70,000.00	85,000.00
Year End Bonus	5-01-02-140	274,728.00	-	406,521.00	406,521.00	495,920.00
Cash Gift	5-01-02-150	45,000.00	-	70,000.00	70,000.00	85,000.00
Other Bonuses-Mid Year	5-01-02-990	243,614.00	287,084.00	119,437.00	406,521.00	495,920.00
Other Bonuses-Anniversary Pay	5-01-02-990	-	-	-	-	39,000.00
Life and Retirement Ins. Contrib'n	5-01-03-010	389,931.88	135,684.00	449,706.00	585,390.00	714,125.00
PAG-IBIG Contributions	5-01-03-020	32,700.00	14,400.00	36,000.00	50,400.00	64,800.00
PHILHEALTH Contributions	5-01-03-030	36,401.90	16,524.09	49,545.91	66,070.00	97,636.00
ECC Contributions	5-01-03-040	10,900.00	4,800.00	12,000.00	16,800.00	21,600.00
Terminal Leave Benefits	5-01-04-030	2,691,182.05	-	140,000.00	140,000.00	920,000.00
Other Personnel Benefits: Monetization	5-01-04-990	84,497.22	-	187,760.00	187,760.00	238,796.00
Other Personnel Benefits: Loyalty	5-01-04-990	15,000.00	5,000.00	5,000.00	10,000.00	10,000.00
Other Personnel Benefits:	5-01-04-990	315,000.00	-	-	-	-
Total Personal Services		7,827,382.17	2,216,321.54	5,178,196.46	7,394,518.00	9,888,645.00
1.2 Maintenance and Other Operating Expenses						
Traveling - Local	5-02-01-010	161,326.65	62,800.00	437,200.00	500,000.00	200,000.00
Traveling - Foreign	5-02-01-020	-	-	-	-	-
Training Expenses	5-02-02-010	57,000.00	24,000.00	226,000.00	250,000.00	200,000.00
Scholarship Expenses	5-02-02-020	-	-	-	-	-
Office Supplies and Materials	5-02-03-010	291,803.52	-	500,000.00	500,000.00	1,000,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	155,384.15	34,524.18	335,475.82	370,000.00	250,000.00
Agricultural and Marine Supplies	5-02-03-100	-	-	-	-	-
Other Supplies and Materials	5-02-03-990	-	-	-	-	-
Water Expenses	5-02-04-010	5,705.00	1,330.00	18,670.00	20,000.00	20,000.00
Electricity Expenses	5-02-04-020	-	-	-	-	-
Postage and Courier Expenses	5-02-05-010	-	-	20,000.00	20,000.00	20,000.00
Telephone Expenses	5-02-05-020	45,600.00	22,800.00	22,800.00	45,600.00	45,600.00
Internet Subscription	5-02-05-030	15,832.46	6,984.02	17,015.98	24,000.00	24,000.00
Cable, Satellite, Telegraph	5-02-05-040	3,000.00	1,000.00	2,000.00	3,000.00	3,000.00
Other Professional Services	5-02-11-040	-	-	260,000.00	260,000.00	-
Other General Services	5-02-12-990	1,035,689.01	636,507.00	1,863,493.00	2,500,000.00	2,500,000.00
Repairs/Maint.-Machinery Equip't	5-02-13-050	10,005.00	-	200,000.00	200,000.00	200,000.00
Repairs/Maint.-Transportation Equip.	5-02-13-060	88,759.50	32,568.87	237,431.13	270,000.00	200,000.00
Representation Expenses	5-02-99-030	60,530.00	10,210.00	239,790.00	250,000.00	250,000.00

Subscription Expenses	5-02-99-070	7,144.00	1,674.00	6,326.00	8,000.00	8,500.00
Donations	5-02-99-080	-	-	-	-	-
Other Maint. & Operating Expenses	5-02-99-990	1,624.05	-	20,000.00	20,000.00	30,000.00
Total MOOE		1,939,403.34	834,398.07	4,406,201.93	5,240,600.00	4,951,100.00
2.0 Capital Outlay						
Machinery	1-07-05-010	-			-	-
Office Equipment	1-07-05-020	-		1,130,000.00	1,130,000.00	20,000.00
Information Comm. Techno. Equip.	1-07-05-030	-		320,000.00	320,000.00	940,000.00
Furniture and Fixture	1-07-07-010	1,860.00		-	-	-
Books	1-07-07-020	-			-	-
Breeding Stocks	1-08-01-010	-			-	-
Computer Software	1-07-09-020	-			-	-
Total Capital Outlays		1,860.00	-	1,450,000.00	1,450,000.00	960,000.00
Total Appropriation		9,768,645.51	3,050,719.61	11,034,398.39	14,085,118.00	15,799,745.00

We hereby certify that we have reviewed the contents and hereby attest to the veracity and correctness of the data or information contained in this document.

CARLOS P. CATAMA
Provincial Assessor

VIRGINIA D. FARRO
Provincial Budget Officer

JERRY U. DALIPOG
Provincial Governor

FDPP Form 1a - Annual Budget Report, by Office or Department

**PROGRAMMED APPROPRIATION AND OBLIGATION
BY OBJECT OF EXPENDITURE
CY 2019-2021
Province of Ifugao**

OFFICE: Office of the Provincial Legal Officer

Object of Expenditure (1)	Account Code (2)	Past Year 2019(Actual) (3)	Current Year 2020 (Actual)			Budget Year 2021 (Proposed) (5)
			First Semester (Actual) (4)	Second Semester (Estimates) (5)	Total (6)	
1.0 Current Operating Expenditures						
1.1 Personal Services						

Salaries and Wages- Regular	5-01-01-010	2,164,148.00	668,094.00	2,094,678.00	2,762,772.00	3,056,340.00
Step-Increment	5-01-01-010	-	-	6,684.00	6,684.00	1,500.00
Salaries and Wages- Contractual	5-01-01-020	-	-	-	-	-
PERA	5-01-02-010	68,000.00	24,000.00	72,000.00	96,000.00	144,000.00
Representation Allowance	5-01-02-020	84,150.00	45,900.00	45,900.00	91,800.00	91,800.00
Transportation Allowance	5-01-02-030	-	-	-	-	-
Clothing Allowance	5-01-02-040	12,000.00	12,000.00	12,000.00	24,000.00	36,000.00
Productivity Incentive Allowance	5-01-02-080	10,000.00	-	20,000.00	20,000.00	30,000.00
Year End Bonus	5-01-02-140	272,134.00	-	230,788.00	230,788.00	254,820.00
Cash Gift	5-01-02-150	18,500.00	-	20,000.00	20,000.00	30,000.00
Other Bonuses-Mid Year	5-01-02-990	194,474.00	111,349.00	119,439.00	230,788.00	254,820.00
Other Bonuses-Anniversary Pay	5-01-02-990	-	-	-	-	12,000.00
Life and Retirement Ins. Contrib'n	5-01-03-010	186,936.36	80,171.28	251,361.72	331,533.00	366,940.00
PAG-IBIG Contributions	5-01-03-020	8,400.00	3,600.00	10,800.00	14,400.00	25,200.00
PHILHEALTH Contributions	5-01-03-030	11,488.77	3,826.78	25,749.22	29,576.00	43,077.00
ECC Contributions	5-01-03-040	2,800.00	1,200.00	3,600.00	4,800.00	8,400.00
Terminal Leave Benefits	5-01-04-030	210,556.66	-	88,545.00	88,545.00	-
Other Personnel Benefits: Monetization	5-01-04-990	-	-	-	-	122,744.00
Other Personnel Benefits: Loyalty	5-01-04-990	10,000.00	-	-	-	-
Other Personnel Benefits:	5-01-04-990	57,500.00	-	-	-	-
Total Personal Services		3,311,087.79	950,141.06	3,001,544.94	3,951,686.00	4,477,641.00
1.2 Maintenance and Other Operating Expenses						
Traveling - Local	5-02-01-010	15,305.42	-	100,000.00	100,000.00	60,000.00
Traveling - Foreign	5-02-01-020	-	-	-	-	-
Training Expenses	5-02-02-010	-	-	40,000.00	40,000.00	25,000.00
Scholarship Expenses	5-02-02-020	-	-	-	-	-
Office Supplies and Materials	5-02-03-010	61,400.34	-	70,000.00	70,000.00	70,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	109,654.01	88,084.00	116,916.00	205,000.00	170,000.00
Water Expenses	5-02-04-010	2,590.00	630.00	3,570.00	4,200.00	4,200.00
Electricity Expenses	5-02-04-020	-	-	-	-	-
Postage and Courier Expenses	5-02-05-010	7,999.00	-	8,000.00	8,000.00	8,000.00
Telephone Expenses	5-02-05-020	32,400.00	8,100.00	24,300.00	32,400.00	32,400.00
Internet Subscription	5-02-05-030	-	11,114.93	12,885.07	24,000.00	24,000.00
Legal Services	5-02-11-010	-	-	-	-	20,000.00
Other General Services	5-02-12-990	301,288.26	161,674.00	208,326.00	370,000.00	360,000.00
Repairs/Maint.-Machinery Equip't	5-02-13-050	-	-	20,000.00	20,000.00	20,000.00
Repairs/Maint.-Transportation Equip.	5-02-13-060	74,821.59	2,300.00	107,700.00	110,000.00	100,000.00
Representation Expenses	5-02-99-030	-	-	40,000.00	40,000.00	49,000.00
Transportation/Delivery Expense	5-02-99-040	-	-	-	-	-

Rent Expense	5-02-99-050	-	-	-	-	-
Membership Fees and Dues	5-02-99-060	-	-	-	-	-
Subscription Expenses	5-02-99-070	7,144.00	1,674.00	6,326.00	8,000.00	8,000.00
Donations	5-02-99-080	-	-	-	-	-
Other Maint. & Operating Expenses	5-02-99-990	4,230.00	7,202.00	2,798.00	10,000.00	-
Total MOOE		616,832.62	280,778.93	760,821.07	1,041,600.00	950,600.00
2.0 Capital Outlay						
Machinery	1-07-05-010	-	-	-	-	-
Office Equipment	1-07-05-020	-	-	85,000.00	85,000.00	20,000.00
Information Comm. Techno. Equip.	1-07-05-030	-	-	65,000.00	65,000.00	10,000.00
Furniture and Fixture	1-07-07-010	-	-	55,000.00	55,000.00	-
Books	1-07-07-020	-	-	-	30,000.00	-
Breeding Stocks	1-08-01-010	-	-	-	-	-
Computer Software	1-07-09-020	-	-	-	-	-
Total Capital Outlays		-	-	205,000.00	235,000.00	30,000.00
Total Appropriation		3,927,920.41	1,230,919.99	3,967,366.01	5,228,286.00	5,458,241.00

We hereby certify that we have reviewed the contents and hereby attest to the veracity and correctness of the data or information contained in this document.

REGINALD D. BUDUHAN
Provincial Legal Officer

VIRGINIA D. FARRO
Provincial Budget Officer

JERRY U. DALIPOG
Provincial Governor

FDPF Form 1a - Annual Budget Report, by Office or Department

**PROGRAMMED APPROPRIATION AND OBLIGATION
BY OBJECT OF EXPENDITURE
CY 2019-2021
Province of Ifugao**

OFFICE: Office of the Provincial Heritage and Tourism Officer

	Past Year	Current Year 2020 (Actual)	Budget Year
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Object of Expenditure (1)	Account Code (2)	Last Year 2019(Actual) (3)	First Semester (Actual) (4)	Second Semester (Estimates) (5)	Total (6)	2021 (Proposed) (5) (7)
1.0 Current Operating Expenditures						
1.1 Personal Services						
Salaries and Wages- Regular	5-01-01-010	Allocation is included with PPDO		-	Allocation is	3,318,588.00
Step-Increment	5-01-01-010			-	included with	5,000.00
Salaries and Wages- Contractual	5-01-01-020			-	PPDO	998,303.00
PERA	5-01-02-010			-		192,000.00
Representation Allowance	5-01-02-020			-		91,800.00
Transportation Allowance	5-01-02-030			-		-
Clothing Allowance	5-01-02-040			-		48,000.00
Productivity Incentive Allowance	5-01-02-080			-		40,000.00
Year End Bonus	5-01-02-140			-		276,966.00
Cash Gift	5-01-02-150			-		40,000.00
Other Bonuses-Mid Year	5-01-02-990			-		276,966.00
Other Bonuses-Anniversary Pay	5-01-02-990			-		9,000.00
Life and Retirement Ins. Contrib'n	5-01-03-010			-		398,831.00
PAG-IBIG Contributions	5-01-03-020			-		28,800.00
PHILHEALTH Contributions	5-01-03-030			-		51,656.00
ECC Contributions	5-01-03-040			-		9,600.00
Terminal Leave Benefits	5-01-04-030			-		-
Other Personnel Benefits: Monetization	5-01-04-990			-		133,276.00
Other Personnel Benefits: Loyalty	5-01-04-990			-		-
Other Personnel Benefits:	5-01-04-990			-		-
Total Personal Services		-	-	-	-	5,918,786.00
1.2 Maintenance and Other Operating Expenses						
Traveling - Local	5-02-01-010	Allocation is included with PPDO		-	Allocation is	190,000.00
Traveling - Foreign	5-02-01-020			-	included with	-
Training Expenses	5-02-02-010			-	PPDO	200,000.00
Office Supplies and Materials	5-02-03-010			-		150,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090			-		140,000.00
Water Expenses	5-02-04-010			-		9,000.00
Postage and Courier Expenses	5-02-05-010			-		6,000.00
Telephone Expenses	5-02-05-020			-		30,000.00
Internet Subscription	5-02-05-030			-		24,000.00
Cable, Satellite, Telegraph	5-02-05-040			-		3,000.00
Other General Services	5-02-12-990			-		1,000,000.00
Repairs/Maint.-Machinery Equip't	5-02-13-050			-		15,000.00

Repairs/Maint.-Transportation Equip.	5-02-13-060			-		30,000.00
Repairs/Maint.-Furniture/Fixture	5-02-13-070			-		20,000.00
Repairs/Maint.-Other Properties	5-02-13-990			-		20,000.00
Advertising Expenses	5-02-99-010			-		150,000.00
Printing and Binding	5-02-99-020			-		175,000.00
Representation Expenses	5-02-99-030			-		150,000.00
Subscription Expenses	5-02-99-070			-		16,400.00
Other Maint. & Operating Expenses	5-02-99-990			-		5,000.00
Total MOOE		-	-	-	-	2,333,400.00
2.0 Capital Outlay						
Other Land Improvements	1-07-02-990	Allocation is			Allocation is	-
Water Supply System	1-07-03-040	included with			included with	-
Power Supply Sytems	1-07-03-050	PPDO			PPDO	-
Buildings	1-07-04-010	-			-	600,000.00
Other Structures	1-07-04-990	-			-	2,200,000.00
Office Equipment	1-07-05-020			-		-
Information Comm. Techno. Equip.	1-07-05-030			-		-
Furniture and Fixture	1-07-07-010			-		155,000.00
Computer Software	1-07-09-020	-			-	
Total Capital Outlays		-	-	-	-	2,955,000.00
Total Appropriation		-	-	-	-	11,207,186.00

We hereby certify that we have reviewed the contents and hereby attest to the veracity and correctness of the data or information contained in this document.

ROSCOE L. KALAW
OIC- PHTO

VIRGINIA D. FARRO
Provincial Budget Officer

JERRY U. DALIPOG
Provincial Governor

FDPP Form 1a - Annual Budget Report, by Office or Department

**PROGRAMMED APPROPRIATION AND OBLIGATION
BY OBJECT OF EXPENDITURE
CY 2019-2021
Province of Ifugao**

OFFICE: Office of the Ifugao Natural Resources & Environment Officer

Object of Expenditure (1)	Account Code (2)	Past Year 2019(Actual) (3)	Current Year 2020 (Actual)			Budget Year 2021 (Proposed) (5) (7)
			First Semester (Actual) (4)	Second Semester (Estimates) (5)	Total (6)	
1.0 Current Operating Expenditures						
1.1 Personal Services						
Salaries and Wages- Regular	5-01-01-010	Allocation is included with Agiculture		-	Allocation is included with Agiculture	5,150,364.00
Step-Increment	5-01-01-010		-	-	10,000.00	
Salaries and Wages- Contractual	5-01-01-020		-	-	249,251.00	
PERA	5-01-02-010		-	-	432,000.00	
Representation Allowance	5-01-02-020		-	-	91,800.00	
Transportation Allowance	5-01-02-030		-	-	91,800.00	
Clothing Allowance	5-01-02-040		-	-	108,000.00	
Productivity Incentive Allowance	5-01-02-080		-	-	90,000.00	
Year End Bonus	5-01-02-140		-	-	430,030.00	
Cash Gift	5-01-02-150		-	-	90,000.00	
Other Bonuses-Mid Year	5-01-02-990		-	-	430,030.00	
Other Bonuses-Anniversary Pay	5-01-02-990		-	-	39,000.00	
Life and Retirement Ins. Contrib'n	5-01-03-010		-	-	619,243.00	
PAG-IBIG Contributions	5-01-03-020		-	-	64,800.00	
PHILHEALTH Contributions	5-01-03-030		-	-	83,712.00	
ECC Contributions	5-01-03-040		-	-	21,600.00	
Terminal Leave Benefits	5-01-04-030		-	-	72,210.00	
Other Personnel Benefits: Monetization	5-01-04-990		-	-	207,243.00	
Other Personnel Benefits: Loyalty	5-01-04-990		-	-	5,000.00	
Other Personnel Benefits:	5-01-04-990		-	-	-	
Total Personal Services		-	-	-	8,286,083.00	
1.2 Maintenance and Other Operating Expenses						
Traveling - Local	5-02-01-010	Allocation is included with Agiculture		-	Allocation is included with Agiculture	100,000.00
Traveling - Foreign	5-02-01-020		-	-	-	
Training Expenses	5-02-02-010		-	-	100,000.00	
Scholarship Expenses	5-02-02-020		-	-	-	
Office Supplies and Materials	5-02-03-010		-	-	100,000.00	
Fuel, Oil & Lubricants Expenses	5-02-03-090		-	-	100,000.00	
Agricultural and Marine Supplies	5-02-03-100		-	-	200,000.00	
Other Supplies and Materials	5-02-03-990		-	-	100,000.00	
Water Expenses	5-02-04-010		-	-	12,000.00	
Postage and Courier Expenses	5-02-05-010		-	-	2,000.00	

Telephone Expenses	5-02-05-020	-	-	-	30,000.00
Internet Subscription	5-02-05-030	-	-	-	24,000.00
Other Professional Services	5-02-11-040	-	-	-	-
Other General Services	5-02-12-990	-	-	-	568,750.00
Repairs/Maint.-Buildings & Other Structures	5-02-13-040	-	-	-	-
Repairs/Maint.-Machinery Equip't	5-02-13-050	-	-	-	5,000.00
Repairs/Maint.-Transportation Equip.	5-02-13-060	-	-	-	50,000.00
Repairs/Maint.-Furniture/Fixture	5-02-13-070	-	-	-	-
Repairs/Maint.-Other Properties	5-02-13-990	-	-	-	-
Fidelity Bond	5-02-16-020	-	-	-	-
Advertising Expenses	5-02-99-010	-	-	-	1,000.00
Printing and Binding	5-02-99-020	-	-	-	8,000.00
Representation Expenses	5-02-99-030	-	-	-	150,000.00
Transportation/Delivery Expense	5-02-99-040	-	-	-	-
Subscription Expenses	5-02-99-070	-	-	-	8,000.00
Other Maint. & Operating Expenses	5-02-99-990	-	-	-	-
Total MOOE		-	-	-	1,558,750.00
2.0 Capital Outlay					
Office Equipment	1-07-05-020	-	-	-	-
Information Comm. Techno. Equip.	1-07-05-030	-	-	-	-
Furniture and Fixture	1-07-07-010	-	-	-	-
Total Capital Outlays		-	-	-	-
Total Appropriation		-	-	-	9,844,833.00

We hereby certify that we have reviewed the contents and hereby attest to the veracity and correctness of the data or information contained in this document.

ARLYNE A. CAMAT
OIC- INREO

VIRGINIA D. FARRO
Provincial Budget Officer

JERRY U. DALIPOG
Provincial Governor

FDPP Form 1a - Annual Budget Report, by Office or Department

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

CY 2019-2021
Province of Ifugao

OFFICE: Office of the Provincial Agriculural Officer

Object of Expenditure (1)	Account Code (2)	Past Year 2019(Actual) (3)	Current Year 2020 (Actual)			Budget Year 2021 (Proposed) (5) (7)
			First Semester (Actual) (4)	Second Semester (Estimates) (5)	Total (6)	
1.0 Current Operating Expenditures						
1.1 Personal Services						
Salaries and Wages- Regular	5-01-01-010	9,992,016.78	5,072,634.82	8,789,837.18	13,862,472.00	9,326,316.00
Step-Increment	5-01-01-010	1,201.00	-	10,000.00	10,000.00	9,220.00
Salaries and Wages- Contractual	5-01-01-020	154,902.43	60,897.86	155,921.14	216,819.00	-
PERA	5-01-02-010	928,272.73	453,090.91	818,909.09	1,272,000.00	720,000.00
Representation Allowance	5-01-02-020	91,800.00	45,900.00	126,900.00	172,800.00	91,800.00
Transportation Allowance	5-01-02-030	-	-	81,000.00	81,000.00	-
Clothing Allowance	5-01-02-040	228,000.00	234,000.00	84,000.00	318,000.00	180,000.00
Productivity Incentive Allowance	5-01-02-080	200,000.00	-	265,000.00	265,000.00	150,000.00
Year End Bonus	5-01-02-140	865,754.00	-	1,156,039.00	1,156,039.00	777,961.00
Cash Gift	5-01-02-150	200,000.00	-	265,000.00	265,000.00	150,000.00
Other Bonuses-Mid Year	5-01-02-990	838,900.00	838,930.00	317,109.00	1,156,039.00	777,961.00
Other Bonuses-Anniversary Pay	5-01-02-990	-	-	-	-	87,000.00
Life and Retirement Ins. Contrib'n	5-01-03-010	1,221,848.04	606,408.36	1,058,287.64	1,664,696.00	1,120,264.00
PAG-IBIG Contributions	5-01-03-020	139,500.00	67,500.00	123,300.00	190,800.00	194,400.00
PHILHEALTH Contributions	5-01-03-030	126,311.50	71,288.05	125,410.95	196,699.00	171,491.00
ECC Contributions	5-01-03-040	46,500.00	22,500.00	41,100.00	63,600.00	64,800.00
Terminal Leave Benefits	5-01-04-030	-	-	72,210.00	72,210.00	1,320,474.00
Other Personnel Benefits: Monetization	5-01-04-990	311,009.30	309,170.15	226,341.85	535,512.00	374,920.00
Other Personnel Benefits: Loyalty	5-01-04-990	15,000.00	5,000.00	5,000.00	10,000.00	40,000.00
Other Personnel Benefits:	5-01-04-990	1,387,500.00	-	-	-	-
Total Personal Services		16,748,515.78	7,787,320.15	13,721,365.85	21,508,686.00	15,556,607.00
1.2 Maintenance and Other Operating Expenses						
Traveling - Local	5-02-01-010	364,209.40	121,178.00	401,072.00	522,250.00	200,000.00
Training Expenses	5-02-02-010	273,522.00	20,355.00	579,645.00	600,000.00	250,000.00
Office Supplies and Materials	5-02-03-010	279,135.00	30,005.00	301,995.00	332,000.00	250,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	286,575.55	103,371.48	151,628.52	255,000.00	175,000.00
Agricultural and Marine Supplies	5-02-03-100	785,296.00	98,880.00	1,301,120.00	1,400,000.00	1,000,000.00
Other Supplies and Materials	5-02-03-990	18,080.00	8,024.00	341,976.00	350,000.00	150,000.00
Water Expenses	5-02-04-010	21,535.00	5,590.00	39,410.00	45,000.00	24,000.00
Postage and Courier Expenses	5-02-05-010	2,307.30	880.00	9,120.00	10,000.00	4,000.00

Telephone Expenses	5-02-05-020	40,114.00	23,320.00	22,280.00	45,600.00	45,600.00
Internet Subscription	5-02-05-030	17,982.00	7,420.00	16,580.00	24,000.00	24,000.00
Awards and Rewards Expenses	5-02-06-010	-	-	-	-	180,000.00
Prizes	5-02-06-020	-	-	-	-	20,000.00
Other Professional Services	5-02-11-040	207,363.00	75,198.00	329,802.00	405,000.00	529,250.00
Other General Services	5-02-12-990	839,643.31	552,349.58	736,650.42	1,289,000.00	800,000.00
Repairs/Maint.-Buildings & Other Structures	5-02-13-040	-	3,255.00	346,745.00	350,000.00	-
Repairs/Maint.-Machinery Equip't	5-02-13-050	1,500.00	2,600.00	7,400.00	10,000.00	15,000.00
Repairs/Maint.-Transportation Equip.	5-02-13-060	83,655.00	7,700.00	112,300.00	120,000.00	140,000.00
Repairs/Maint.-Furniture/Fixture	5-02-13-070	-	-	20,000.00	20,000.00	-
Repairs/Maint.-Other Properties	5-02-13-990	1,680.00	-	10,000.00	10,000.00	-
Fidelity Bond	5-02-16-020	-	-	1,000.00	1,000.00	1,000.00
Advertising Expenses	5-02-99-010	-	1,500.00	8,500.00	10,000.00	1,000.00
Printing and Binding	5-02-99-020	24,891.40	2,448.40	67,551.60	70,000.00	20,000.00
Representation Expenses	5-02-99-030	328,265.70	45,840.00	304,160.00	350,000.00	200,000.00
Transportation/Delivery Expense	5-02-99-040	-	-	65,000.00	65,000.00	15,000.00
Subscription Expenses	5-02-99-070	7,144.00	1,674.00	6,326.00	8,000.00	8,000.00
Other Maint. & Operating Expenses	5-02-99-990	4,060.00	-	30,000.00	30,000.00	1,000.00
Total MOOE		3,586,958.66	1,111,588.46	5,210,261.54	6,321,850.00	4,052,850.00
2.0 Capital Outlay						
Office Equipment	1-07-05-020	-	-	-	-	-
Information Comm. Techno. Equip.	1-07-05-030	-	-	53,000.00	53,000.00	157,000.00
Agricultural and Forestry Equipment	1-07-05-040	-	-	-	-	27,100.00
Marine and Fishery Equipment	1-07-05-050	-	-	-	-	39,000.00
Breeding Stocks	1-08-01-010	-	-	-	-	10,000.00
Total Capital Outlays		-	-	53,000.00	53,000.00	233,100.00
Total Appropriation		20,335,474.44	8,898,908.61	18,984,627.39	27,883,536.00	19,842,557.00

We hereby certify that we have reviewed the contents and hereby attest to the veracity and correctness of the data or information contained in this document.

DOMINGO B. MARIANO
Provincial Agricultural Officer

VIRGINIA D. FARRO
Provincial Budget Officer

JERRY U. DALIPOG
Provincial Governor

**PROGRAMMED APPROPRIATION AND OBLIGATION
BY OBJECT OF EXPENDITURE
CY 2019-2021
Province of Ifugao**

OFFICE: Office of the Provincial Veterinarian

Object of Expenditure (1)	Account Code (2)	Past Year 2019(Actual) (3)	Current Year 2020 (Actual)			Budget Year 2021 (Proposed) (5) (7)
			First Semester (Actual) (4)	Second Semester (Estimates) (5)	Total (6)	
1.0 Current Operating Expenditures						
1.1 Personal Services						
Salaries and Wages- Regular	5-01-01-010	5,759,543.00	2,867,914.00	3,257,906.00	6,125,820.00	7,592,184.00
Step-Increment	5-01-01-010	-	-	14,046.00	14,046.00	15,000.00
PERA	5-01-02-010	358,000.00	166,000.00	218,000.00	384,000.00	480,000.00
Representation Allowance	5-01-02-020	91,800.00	45,900.00	45,900.00	91,800.00	91,800.00
Clothing Allowance	5-01-02-040	90,000.00	84,000.00	12,000.00	96,000.00	120,000.00
Subsistence Allowance	5-01-02-050	45,000.00	28,650.00	25,350.00	54,000.00	54,000.00
Laundry Allowance	5-01-02-060	-	-	5,400.00	5,400.00	5,400.00
Productivity Incentive Allowance	5-01-02-080	70,000.00	-	80,000.00	80,000.00	100,000.00
Year End Bonus	5-01-02-140	481,038.00	-	511,656.00	511,656.00	633,932.00
Cash Gift	5-01-02-150	75,000.00	-	80,000.00	80,000.00	100,000.00
Other Bonuses-Mid Year	5-01-02-990	480,836.00	484,858.00	26,798.00	511,656.00	633,932.00
Other Bonuses-Anniversary Pay	5-01-02-990	-	-	-	-	45,000.00
Life and Retirement Ins. Contrib'n	5-01-03-010	694,336.20	344,149.68	392,634.32	736,784.00	912,862.00
PAG-IBIG Contributions	5-01-03-020	53,400.00	24,900.00	32,700.00	57,600.00	75,600.00
PHILHEALTH Contributions	5-01-03-030	58,788.41	35,552.84	42,393.16	77,946.00	119,968.00
ECC Contributions	5-01-03-040	17,800.00	8,300.00	10,900.00	19,200.00	25,200.00
Terminal Leave Benefits	5-01-04-030	226,548.38	654,775.08	353,426.92	1,008,202.00	-
Other Personnel Benefits: Monetization	5-01-04-990	116,849.86	60,290.52	178,538.48	238,829.00	305,508.00
Other Personnel Benefits: Loyalty	5-01-04-990	15,000.00	-	15,000.00	15,000.00	15,000.00
Other Personnel Benefits:	5-01-04-990	510,000.00	-	-	-	-
Total Personal Services		9,143,939.85	4,805,290.12	5,302,648.88	10,107,939.00	11,325,386.00
1.2 Maintenance and Other Operating Expenses						
Traveling - Local	5-02-01-010	203,505.20	39,083.50	230,916.50	270,000.00	200,000.00
Training Expenses	5-02-02-010	222,123.85	12,000.00	338,000.00	350,000.00	200,000.00
Office Supplies and Materials	5-02-03-010	56,654.80	-	60,000.00	60,000.00	60,000.00
Animal/Zoological Expenses	5-02-03-040	829,595.00	348,370.00	651,630.00	1,000,000.00	1,000,000.00
Drugs and Medicines	5-02-03-070	499,810.00	59,530.00	555,470.00	615,000.00	500,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	209,268.28	73,323.46	202,676.54	276,000.00	294,000.00

Agricultural and Marine Supplies	5-02-03-100	19,578.00	-	30,000.00	30,000.00	10,000.00
Other Supplies and Materials	5-02-03-990	33,614.50	-	60,000.00	60,000.00	60,000.00
Water Expenses	5-02-04-010	4,935.00	840.00	17,160.00	18,000.00	18,000.00
Postage and Courier Expenses	5-02-05-010	-	-	1,000.00	1,000.00	5,000.00
Telephone Expenses	5-02-05-020	39,518.00	7,636.00	37,964.00	45,600.00	45,600.00
Internet Subscription	5-02-05-030	19,849.37	8,318.93	15,681.07	24,000.00	21,600.00
Cable, Satellite, Telegraph	5-02-05-040	-	-	8,400.00	8,400.00	8,400.00
Other General Services	5-02-12-990	1,287,062.00	1,241,041.00	1,738,959.00	2,980,000.00	1,500,000.00
Repairs/Maint.-Buildings & Other Structures	5-02-13-040	38,144.00	-	50,000.00	50,000.00	100,000.00
Repairs/Maint.-Machinery Equip't	5-02-13-050	31,790.00	450.00	49,550.00	50,000.00	-
Repairs/Maint.-Transportation Equip.	5-02-13-060	121,215.00	10,675.00	181,325.00	192,000.00	192,000.00
Repairs/Maint.-Other Properties	5-02-13-990	-	-	50,000.00	50,000.00	50,000.00
Taxes, Duties and Licenses	5-02-16-010	-	-	50,000.00	50,000.00	-
Advertising Expenses	5-02-99-010	-	-	5,000.00	5,000.00	5,000.00
Printing and Binding	5-02-99-020	2,586.50	3,618.00	11,382.00	15,000.00	15,000.00
Representation Expenses	5-02-99-030	19,905.00	-	30,000.00	30,000.00	30,000.00
Transportation/Delivery Expense	5-02-99-040	-	-	5,000.00	5,000.00	5,000.00
Subscription Expenses	5-02-99-070	7,144.00	1,674.00	6,326.00	8,000.00	7,700.00
Other Maint. & Operating Expenses	5-02-99-990	5,454.00	-	84,000.00	84,000.00	10,000.00
Total MOOE		3,651,752.50	1,806,559.89	4,470,440.11	6,277,000.00	4,337,300.00
2.0 Capital Outlay						
Machinery	1-07-05-010	-	-	-	-	100,000.00
Information Comm. Techno. Equip.	1-07-05-030	-	-	50,000.00	50,000.00	70,000.00
Agricultural and Forestry Equipment	1-07-05-040	-	-	120,000.00	120,000.00	350,000.00
Motor Vehicle	1-07-06-010	-	-	-	-	80,000.00
Furniture and Fixture	1-07-07-010	-	-	150,000.00	150,000.00	100,000.00
Breeding Stocks	1-08-01-010	-	-	-	1,000,000.00	4,405,000.00
Total Capital Outlays		-	-	320,000.00	1,320,000.00	5,105,000.00
Total Appropriation		12,795,692.35	6,611,850.01	10,093,088.99	17,704,939.00	20,767,686.00

We hereby certify that we have reviewed the contents and hereby attest to the veracity and correctness of the data or information contained in this document.

JAMES S. GOPENG
Provincial Veterinarian

VIRGINIA D. FARRO
Provincial Budget Officer

JERRY U. DALIPOG
Provincial Governor

FDPP Form 1a - Annual Budget Report, by Office or Department

**PROGRAMMED APPROPRIATION AND OBLIGATION
BY OBJECT OF EXPENDITURE
CY 2019-2021
Province of Ifugao**

OFFICE: Office of the Provincial Engineer

Object of Expenditure (1)	Account Code (2)	Past Year 2019(Actual) (3)	Current Year 2020 (Actual)			Budget Year 2021 (Proposed) (5) (7)
			First Semester (Actual) (4)	Second Semester (Estimates) (5)	Total (6)	
1.0 Current Operating Expenditures						
1.1 Personal Services						
Salaries and Wages- Regular	5-01-01-010	15,742,588.91	8,026,375.00	15,640,577.00	23,666,952.00	21,787,836.00
Step-Increment	5-01-01-010	-	383.00	45,601.00	45,984.00	50,000.00
PERA	5-01-02-010	1,981,254.54	930,000.00	2,118,000.00	3,048,000.00	2,304,000.00
Representation Allowance	5-01-02-020	91,800.00	45,900.00	126,900.00	172,800.00	91,800.00
Transportation Allowance	5-01-02-030	7,650.00	-	81,000.00	81,000.00	-
Clothing Allowance	5-01-02-040	522,000.00	468,000.00	294,000.00	762,000.00	576,000.00
Productivity Incentive Allowance	5-01-02-080	382,500.00	-	635,000.00	635,000.00	480,000.00
Year End Bonus	5-01-02-140	1,317,550.00	-	1,976,078.00	1,976,078.00	1,819,819.00
Cash Gift	5-01-02-150	428,250.00	-	635,000.00	635,000.00	480,000.00
Other Bonuses-Mid Year	5-01-02-990	1,318,635.00	1,328,650.00	647,428.00	1,976,078.00	1,819,819.00
Other Bonuses-Anniversary Pay	5-01-02-990	-	-	-	-	255,000.00
Life and Retirement Ins. Contrib'n	5-01-03-010	1,886,887.20	963,630.40	1,881,921.60	2,845,552.00	2,620,540.00
PAG-IBIG Contributions	5-01-03-020	310,200.00	139,500.00	317,700.00	457,200.00	349,200.00
PHILHEALTH Contributions	5-01-03-030	204,887.81	114,165.32	229,688.68	343,854.00	374,523.00
ECC Contributions	5-01-03-040	103,299.68	46,500.00	105,900.00	152,400.00	116,400.00
Terminal Leave Benefits	5-01-04-030	1,038,630.62	-	3,000,000.00	3,000,000.00	3,173,179.00
Other Personnel Benefits: Monetization	5-01-04-990	280,751.33	161,711.56	753,486.44	915,198.00	877,020.00
Other Personnel Benefits: Loyalty	5-01-04-990	85,000.00	20,000.00	100,000.00	120,000.00	70,000.00
Other Personnel Benefits:	5-01-04-990	1,804,977.00	-	-	-	-
Total Personal Services		27,506,862.09	12,244,815.28	28,588,280.72	40,833,096.00	37,245,136.00
1.2 Maintenance and Other Operating Expenses						
Traveling - Local	5-02-01-010	638,773.00	109,536.00	490,464.00	600,000.00	600,000.00
Training Expenses	5-02-02-010	-	-	50,000.00	50,000.00	50,000.00
Office Supplies and Materials	5-02-03-010	153,067.95	26,300.00	303,700.00	330,000.00	460,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	395,718.88	80,973.15	519,026.85	600,000.00	660,000.00

Agricultural and Marine Supplies	5-02-03-100	-	-	-	-	-
Military, Police and Traffic Supplies	5-02-03-120	-	-	-	-	-
Other Supplies and Materials	5-02-03-990	3,683.50	18,533.00	1,467.00	20,000.00	20,000.00
Water Expenses	5-02-04-010	13,790.00	2,135.00	37,865.00	40,000.00	44,000.00
Electricity Expenses	5-02-04-020	-	-	-	-	-
Postage and Courier Expenses	5-02-05-010	555.00	-	2,000.00	2,000.00	2,000.00
Telephone Expenses	5-02-05-020	40,799.00	9,000.00	49,800.00	58,800.00	58,800.00
Internet Subscription	5-02-05-030	34,830.00	12,626.16	27,773.84	40,400.00	40,400.00
Other Professional Services	5-02-11-040	1,468,127.85	995,429.75	2,001,570.25	2,997,000.00	2,000,000.00
Other General Services	5-02-12-990	3,086,432.28	1,607,277.00	1,878,723.00	3,486,000.00	3,400,000.00
Repairs/Maint.-Infrastructure Assets	5-02-13-030	2,718,060.36	153,687.81	3,646,312.19	3,800,000.00	2,800,000.00
Repairs/Maint.-Machinery Equip't	5-02-13-050	32,424.20	950.00	39,050.00	40,000.00	40,000.00
Repairs/Maint.-Transportation Equip.	5-02-13-060	189,833.00	56,067.00	193,933.00	250,000.00	200,000.00
Repairs/Maint.-Furniture/Fixture	5-02-13-070	-	-	-	-	-
Repairs/Maint.-Other Properties	5-02-13-990	559,179.00	179,742.40	620,257.60	800,000.00	800,000.00
Printing and Binding	5-02-99-020	23,921.00	-	22,000.00	22,000.00	35,000.00
Representation Expenses	5-02-99-030	36,978.00	-	80,000.00	80,000.00	85,000.00
Transportation/Delivery Expense	5-02-99-040	6,750.00	-	50,000.00	50,000.00	50,000.00
Subscription Expenses	5-02-99-070	6,902.00	1,674.00	6,326.00	8,000.00	8,000.00
Other Maint. & Operating Expenses	5-02-99-990	36,684.00	2,300.00	57,700.00	60,000.00	40,000.00
Total MOOE		9,446,509.02	3,256,231.27	10,077,968.73	13,334,200.00	11,393,200.00
2.0 Capital Outlay						
Machinery	1-07-05-010	-	-	-	-	-
Office Equipment	1-07-05-020	294,880.00	-	10,000.00	10,000.00	97,000.00
Information Comm. Techno. Equip.	1-07-05-030	174,812.50	-	302,000.00	302,000.00	253,000.00
Other Machinery and Equipment	1-07-05-990	-	-	-	-	-
Motor Vehicle	1-07-06-010	-	-	195,000.00	195,000.00	-
Furniture and Fixture	1-07-07-010	71,600.00	-	25,000.00	25,000.00	53,000.00
Total Capital Outlays		541,292.50	-	532,000.00	532,000.00	403,000.00
Total Appropriation		37,494,663.61	15,501,046.55	39,198,249.45	54,699,296.00	49,041,336.00

We hereby certify that we have reviewed the contents and hereby attest to the veracity and correctness of the data or information contained in this document.

JULIAN B. DULAWAN, JR.
Provincial Engineer

VIRGINIA D. FARRO
Provincial Budget Officer

JERRY U. DALIPOG
Provincial Governor

FDPP Form 1a - Annual Budget Report, by Office or Department

**PROGRAMMED APPROPRIATION AND OBLIGATION
BY OBJECT OF EXPENDITURE
CY 2019-2021
Province of Ifugao**

OFFICE: Office of the Provincial Health Officer

Object of Expenditure (1)	Account Code (2)	Past Year 2019(Actual) (3)	Current Year 2020 (Actual)			Budget Year 2021 (Proposed) (5) (7)
			First Semester (Actual) (4)	Second Semester (Estimates) (5)	Total (6)	
1.0 Current Operating Expenditures						
1.1 Personal Services						
Salaries and Wages- Regular	5-01-01-010	5,946,328.36	2,714,982.00	4,889,970.00	7,604,952.00	9,778,812.00
Step-Increment	5-01-01-010	1,282.50	794.00	6,725.00	7,519.00	5,000.00
PERA	5-01-02-010	290,581.81	154,000.00	254,000.00	408,000.00	552,000.00
Representation Allowance	5-01-02-020	74,587.50	45,900.00	45,900.00	91,800.00	91,800.00
Clothing Allowance	5-01-02-040	84,000.00	78,000.00	24,000.00	102,000.00	138,000.00
Subsistence Allowance	5-01-02-050	196,330.00	87,400.00	218,600.00	306,000.00	468,000.00
Laundry Allowance	5-01-02-060	19,500.00	9,600.00	21,000.00	30,600.00	46,800.00
Productivity Incentive Allowance	5-01-02-080	65,000.00	-	85,000.00	85,000.00	85,000.00
Hazard Pay	5-01-02-110	179,247.24	90,619.58	142,925.42	233,545.00	355,000.00
Year End Bonus	5-01-02-140	540,672.70	-	634,373.00	634,373.00	815,318.00
Cash Gift	5-01-02-150	78,500.00	-	85,000.00	85,000.00	115,000.00
Other Bonuses-Mid Year	5-01-02-990	544,525.00	463,583.00	170,790.00	634,373.00	815,318.00
Other Bonuses-Anniversary Pay	5-01-02-990	-	-	-	-	42,000.00
Life and Retirement Ins. Contrib'n	5-01-03-010	648,442.48	325,797.84	587,699.16	913,497.00	1,174,057.00
PAG-IBIG Contributions	5-01-03-020	45,600.00	23,100.00	38,100.00	61,200.00	93,600.00
PHILHEALTH Contributions	5-01-03-030	55,670.92	35,255.66	60,013.34	95,269.00	156,297.00
ECC Contributions	5-01-03-040	15,200.00	7,700.00	12,700.00	20,400.00	31,200.00
Terminal Leave Benefits	5-01-04-030	1,443,454.21	-	1,400,000.00	1,400,000.00	1,588,000.00
Other Personnel Benefits: Monetization	5-01-04-990	137,505.58	22,079.97	273,302.03	295,382.00	392,924.00
Other Personnel Benefits: Loyalty	5-01-04-990	5,000.00	25,000.00	10,000.00	15,000.00	10,000.00
Other Personnel Benefits:	5-01-04-990	480,000.00	-	-	-	-
Total Personal Services		10,851,428.30	4,083,812.05	8,940,097.95	13,023,910.00	16,754,126.00
1.2 Maintenance and Other Operating Expenses						

Traveling - Local	5-02-01-010	218,076.00	63,127.00	536,873.00	600,000.00	200,000.00
Training Expenses	5-02-02-010	108,020.00	86,830.00	83,170.00	170,000.00	50,000.00
Office Supplies and Materials	5-02-03-010	223,475.45	27,048.00	232,952.00	260,000.00	260,000.00
Food Supplies	5-02-03-050	-	-	-	-	800,000.00
Drugs and Medicines	5-02-03-070	286,127.57	31,985.00	338,015.00	370,000.00	500,000.00
Medical/Dental/Laboratory Expenses	5-02-03-080	180,019.80	14,900.00	385,100.00	400,000.00	1,000,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	199,155.12	54,206.66	245,793.34	300,000.00	290,000.00
Other Supplies and Materials	5-02-03-990	203,762.00	6,307.00	391,693.00	398,000.00	400,000.00
Water Expenses	5-02-04-010	7,635.00	1,870.00	10,130.00	12,000.00	24,000.00
Postage and Courier Expenses	5-02-05-010	-	-	20,000.00	20,000.00	35,000.00
Telephone Expenses	5-02-05-020	46,916.67	12,300.00	39,300.00	51,600.00	54,000.00
Internet Subscription	5-02-05-030	21,146.60	4,992.00	19,008.00	24,000.00	48,000.00
Cable, Satellite, Telegraph	5-02-05-040	3,250.00	-	3,000.00	3,000.00	3,600.00
Awards and Rewards Expenses	5-02-06-010	-	-	98,000.00	98,000.00	-
Prizes	5-02-06-020	87,000.00	-	-	-	98,000.00
Other Professional Services	5-02-11-040	627,616.56	268,350.00	331,650.00	600,000.00	800,000.00
Other General Services	5-02-12-990	1,393,280.12	787,993.00	1,177,007.00	1,965,000.00	1,500,000.00
Repairs/Maint.-Machinery Equip't	5-02-13-050	17,370.00	-	90,000.00	90,000.00	50,000.00
Repairs/Maint.-Transportation Equip.	5-02-13-060	188,826.00	58,675.00	256,325.00	315,000.00	280,000.00
Repairs/Maint.-Other Properties	5-02-13-990	1,720.00	-	30,000.00	30,000.00	20,000.00
Advertising Expenses	5-02-99-010	52,585.00	8,400.00	101,600.00	110,000.00	120,000.00
Printing and Binding	5-02-99-020	61,741.60	14,177.60	50,822.40	65,000.00	111,500.00
Representation Expenses	5-02-99-030	297,421.00	218,170.00	601,830.00	820,000.00	850,000.00
Transportation/Delivery Expense	5-02-99-040	-	-	10,000.00	10,000.00	24,000.00
Rent Expense	5-02-99-050	4,710.00	-	20,000.00	20,000.00	20,000.00
Subscription Expenses	5-02-99-070	12,977.00	1,644.00	6,356.00	8,000.00	14,400.00
Other Maint. & Operating Expenses	5-02-99-990	10,060.00	-	20,000.00	20,000.00	5,000.00
Total MOOE		4,252,891.49	1,660,975.26	5,098,624.74	6,759,600.00	7,557,500.00
2.0 Capital Outlay						
Office Equipment	1-07-05-020	-	-	-	-	160,000.00
Information Comm. Techno. Equip.	1-07-05-030	7,900.00	-	160,000.00	160,000.00	-
Motor Vehicle	1-07-06-010	-	-	1,400,000.00	1,400,000.00	-
Total Capital Outlays		7,900.00	-	1,560,000.00	1,560,000.00	160,000.00
Total Appropriation		15,112,219.79	5,744,787.31	15,598,722.69	21,343,510.00	24,471,626.00

We hereby certify that we have reviewed the contents and hereby attest to the veracity and correctness of the data or information contained in this document.

PRISCILLA P. PAGADA
Provincial Health Officer

VIRGINIA D. FARRO
Provincial Budget Officer

JERRY U. DALIPOG
Provincial Governor

FDP Form 1a - Annual Budget Report, by Office or Department

**PROGRAMMED APPROPRIATION AND OBLIGATION
BY OBJECT OF EXPENDITURE
CY 2019-2021
Province of Ifugao**

OFFICE: Ifugao General Hospital

Object of Expenditure (1)	Account Code (2)	Past Year 2019(Actual) (3)	Current Year 2020 (Actual)			Budget Year 2021 (Proposed) (5) (7)
			First Semester (Actual) (4)	Second Semester (Estimates) (5)	Total (6)	
1.0 Current Operating Expenditures						
1.1 Personal Services						
Salaries and Wages- Regular	5-01-01-010	28,064,145.36	14,264,582.00	17,916,286.00	32,180,868.00	41,998,344.00
Step-Increment	5-01-01-010	2,302.27	-	43,963.00	43,963.00	43,963.00
PERA	5-01-02-010	2,228,726.71	1,069,000.00	1,475,000.00	2,544,000.00	2,880,000.00
Representation Allowance	5-01-02-020	54,000.00	27,000.00	27,000.00	54,000.00	54,000.00
Clothing Allowance	5-01-02-040	552,000.00	534,000.00	102,000.00	636,000.00	720,000.00
Subsistence Allowance	5-01-02-050	1,720,095.62	667,200.00	1,240,800.00	1,908,000.00	2,158,411.00
Laundry Allowance	5-01-02-060	159,408.20	69,150.00	121,650.00	190,800.00	217,981.00
Productivity Incentive Allowance	5-01-02-080	455,000.00	-	530,000.00	530,000.00	600,000.00
Hazard Pay	5-01-02-110	924,662.09	512,762.58	605,964.42	1,118,727.00	1,580,110.00
Year End Bonus	5-01-02-140	2,400,311.10	-	2,685,403.00	2,685,403.00	3,503,525.00
Cash Gift	5-01-02-150	475,000.00	-	530,000.00	530,000.00	600,000.00
Other Bonuses-Mid Year	5-01-02-990	2,301,571.00	2,357,132.00	328,271.00	2,685,403.00	3,503,525.00
Other Bonuses-Anniversary Pay	5-01-02-990	-	-	-	-	312,000.00
Life and Retirement Ins. Contrib'n	5-01-03-010	3,365,040.18	1,699,699.50	2,167,279.50	3,866,979.00	5,045,076.00
PAG-IBIG Contributions	5-01-03-020	335,100.00	159,000.00	222,600.00	381,600.00	435,600.00
PHILHEALTH Contributions	5-01-03-030	334,343.57	201,588.77	267,400.23	468,989.00	629,246.00
ECC Contributions	5-01-03-040	111,700.00	53,000.00	74,200.00	127,200.00	150,000.00
Terminal Leave Benefits	5-01-04-030	2,686,275.88	-	150,000.00	150,000.00	1,098,000.00
Other Personnel Benefits: Monetization	5-01-04-990	263,493.58	375,486.20	864,743.80	1,240,230.00	740,443.00
Other Personnel Benefits: Loyalty	5-01-04-990	20,000.00	45,000.00	65,000.00	110,000.00	80,000.00

Other Personnel Benefits:	5-01-04-990	3,608,542.00	-	-	-	-
Total Personal Services		50,061,717.56	22,034,601.05	29,417,560.95	51,452,162.00	66,350,224.00
1.2 Maintenance and Other Operating Expenses						
Traveling - Local	5-02-01-010	54,765.50	17,548.50	202,451.50	220,000.00	100,000.00
Training Expenses	5-02-02-010	-	-	-	-	50,000.00
Office Supplies and Materials	5-02-03-010	111,170.90	12,683.00	112,317.00	125,000.00	350,000.00
Accountable Forms Expenses	5-02-03-020	-	-	-	-	15,000.00
Non-Accountable Forms Expenses	5-02-03-030	-	-	50,000.00	50,000.00	30,000.00
Food Supplies	5-02-03-050	-	-	-	-	1,000,000.00
Drugs and Medicines	5-02-03-070	2,446,549.24	699,989.00	2,700,011.00	3,400,000.00	5,000,000.00
Medical/Dental/Laboratory Expenses	5-02-03-080	964,035.53	56,800.00	1,943,200.00	2,000,000.00	2,000,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	579,390.52	239,572.28	560,427.72	800,000.00	800,000.00
Other Supplies and Materials	5-02-03-990	31,729.00	-	100,000.00	100,000.00	200,000.00
Water Expenses	5-02-04-010	105,007.17	34,531.72	85,468.28	120,000.00	500,000.00
Electricity Expenses	5-02-04-020	320,143.36	112,421.17	307,578.83	420,000.00	1,000,000.00
Postage and Courier Expenses	5-02-05-010	-	-	-	-	10,000.00
Telephone Expenses	5-02-05-020	39,600.00	22,800.00	22,800.00	45,600.00	45,600.00
Internet Subscription	5-02-05-030	-	-	20,000.00	20,000.00	100,000.00
Cable, Satellite, Telegraph	5-02-05-040	-	-	-	-	5,000.00
Other Professional Services	5-02-11-040	2,798,700.00	1,491,937.00	2,218,063.00	3,710,000.00	5,000,000.00
Janitorial Services	5-02-12-020	-	82,368.00	117,632.00	200,000.00	400,000.00
Security Services	5-02-12-030	-	459,266.00	270,734.00	730,000.00	1,000,000.00
Other General Services	5-02-12-990	666,071.50	233,396.00	486,604.00	720,000.00	850,000.00
Repairs/Maint.-Buildings & Other Structures	5-02-13-040	-	19,600.00	80,400.00	100,000.00	50,000.00
Repairs/Maint.-Machinery Equip't	5-02-13-050	40,217.00	-	50,000.00	50,000.00	30,000.00
Repairs/Maint.-Transportation Equip.	5-02-13-060	169,842.00	61,114.99	338,885.01	400,000.00	400,000.00
Taxes, Duties and Licenses	5-02-16-010	-	-	-	-	10,000.00
Advertising Expenses	5-02-99-010	960.00	-	20,000.00	20,000.00	20,000.00
Printing and Binding	5-02-99-020	21,255.00	14,142.00	35,858.00	50,000.00	50,000.00
Representation Expenses	5-02-99-030	27,350.00	-	100,000.00	100,000.00	150,000.00
Subscription Expenses	5-02-99-070	-	-	8,000.00	8,000.00	10,000.00
Other Maint. & Operating Expenses	5-02-99-990	11,080.00	7,150.00	22,850.00	30,000.00	30,000.00
Total MOOE		8,387,866.72	3,565,319.66	9,853,280.34	13,418,600.00	19,205,600.00
2.0 Capital Outlay						
Power Supply Sytems	1-07-03-050	-	-	340,000.00	340,000.00	-
Other Structures	1-07-04-990	-	-	-	-	2,000,000.00
Office Equipment	1-07-05-020	-	-	230,000.00	230,000.00	1,250,000.00
Information Comm. Techno. Equip.	1-07-05-030	-	-	295,000.00	295,000.00	450,000.00
Medical Equipment	1-07-05-110	-	-	5,220,000.00	5,220,000.00	2,050,000.00
Total Capital Outlays		-	-	6,085,000.00	6,085,000.00	5,750,000.00

Total Appropriation	58,449,584.28	25,599,920.71	45,355,841.29	70,955,762.00	91,305,824.00
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We hereby certify that we have reviewed the contents and hereby attest to the veracity and correctness of the data or information contained in this document.

JOSEPH G. BULAYUNGAN
Chief of Hospital II

VIRGINIA D. FARRO
Provincial Budget Officer

JERRY U. DALIPOG
Provincial Governor

**PROGRAMMED APPROPRIATION AND OBLIGATION
BY OBJECT OF EXPENDITURE
CY 2019-2021
Province of Ifugao**

OFFICE: Provincial Hospital- Hungduan

Object of Expenditure (1)	Account Code (2)	Past Year 2019(Actual) (3)	Current Year 2020 (Actual)			Budget Year 2021 (Proposed) (5) (7)
			First Semester (Actual) (4)	Second Semester (Estimates) (5)	Total (6)	
1.0 Current Operating Expenditures						
1.1 Personal Services						
Salaries and Wages- Regular	5-01-01-010	5,186,304.63	2,451,738.00	3,766,482.00	6,218,220.00	8,148,060.00
Step-Increment	5-01-01-010	-	-	6,605.00	6,605.00	11,800.00
PERA	5-01-02-010	529,599.98	240,000.00	312,000.00	552,000.00	624,000.00
Representation Allowance	5-01-02-020	54,000.00	27,000.00	27,000.00	54,000.00	54,000.00
Transportation Allowance	5-01-02-030	45,000.00	27,000.00	27,000.00	54,000.00	54,000.00
Clothing Allowance	5-01-02-040	132,000.00	120,000.00	18,000.00	138,000.00	156,000.00
Subsistence Allowance	5-01-02-050	352,995.00	172,900.00	241,100.00	414,000.00	457,361.00
Laundry Allowance	5-01-02-060	36,150.00	18,225.00	23,175.00	41,400.00	46,800.00
Productivity Incentive Allowance	5-01-02-080	100,000.00	-	115,000.00	115,000.00	130,000.00
Hazard Pay	5-01-02-110	209,277.02	107,183.13	121,936.87	229,120.00	792,918.00
Year End Bonus	5-01-02-140	411,430.00	-	518,735.00	518,735.00	679,988.00
Cash Gift	5-01-02-150	110,000.00	-	115,000.00	115,000.00	130,000.00
Other Bonuses-Mid Year	5-01-02-990	411,430.00	408,623.00	110,112.00	518,735.00	679,988.00
Other Bonuses-Anniversary Pay	5-01-02-990	-	-	-	-	69,000.00
Life and Retirement Ins. Contrib'n	5-01-03-010	618,674.40	294,208.56	452,769.44	746,978.00	979,183.00
PAG-IBIG Contributions	5-01-03-020	78,900.00	36,000.00	46,800.00	82,800.00	93,600.00
PHILHEALTH Contributions	5-01-03-030	60,839.51	35,846.31	52,913.69	88,760.00	139,075.00
ECC Contributions	5-01-03-040	26,300.00	12,000.00	15,600.00	27,600.00	31,200.00
Terminal Leave Benefits	5-01-04-030	1,000,768.50	-	380,000.00	380,000.00	-

Other Personnel Benefits: Monetization	5-01-04-990	125,851.77	-	238,740.00	238,740.00	327,704.00
Other Personnel Benefits: Loyalty	5-01-04-990	20,000.00	-	-	-	10,000.00
Other Personnel Benefits:	5-01-04-990	1,107,167.00	-	-	-	-
Total Personal Services		10,616,687.81	3,950,724.00	6,588,969.00	10,539,693.00	13,614,677.00
1.2 Maintenance and Other Operating Expenses						
Traveling - Local	5-02-01-010	117,062.00	41,490.00	208,510.00	250,000.00	150,000.00
Training Expenses	5-02-02-010	98,860.00	-	120,000.00	120,000.00	80,000.00
Office Supplies and Materials	5-02-03-010	99,327.25	-	180,000.00	180,000.00	220,000.00
Accountable Forms Expenses	5-02-03-020	-	10,000.00	-	10,000.00	10,000.00
Non-Accountable Forms Expenses	5-02-03-030	-	-	5,000.00	5,000.00	10,000.00
Food Supplies	5-02-03-050	398,947.00	210,956.75	389,043.25	600,000.00	650,000.00
Drugs and Medicines	5-02-03-070	971,129.77	403,684.78	1,296,315.22	1,700,000.00	1,700,000.00
Medical/Dental/Laboratory Expenses	5-02-03-080	547,666.50	5,350.00	994,650.00	1,000,000.00	1,224,600.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	96,634.00	-	250,000.00	250,000.00	300,000.00
Other Supplies and Materials	5-02-03-990	104,084.75	31,116.00	98,884.00	130,000.00	200,000.00
Water Expenses	5-02-04-010	1,000.00	-	5,000.00	5,000.00	10,000.00
Electricity Expenses	5-02-04-020	103,045.16	52,557.84	167,442.16	220,000.00	200,000.00
Postage and Courier Expenses	5-02-05-010	355.00	-	5,000.00	5,000.00	5,000.00
Telephone Expenses	5-02-05-020	35,400.00	9,900.00	35,700.00	45,600.00	48,000.00
Internet Subscription	5-02-05-030	27,689.70	12,495.00	17,505.00	30,000.00	42,000.00
Survey Expenses	5-02-07-010	-	-	-	-	30,000.00
Other Professional Services	5-02-11-040	1,818,652.74	1,620,751.00	1,499,249.00	3,120,000.00	3,000,000.00
Janitorial Services	5-02-12-020	-	155,727.00	174,273.00	330,000.00	227,000.00
Security Services	5-02-12-030	-	131,003.00	218,997.00	350,000.00	390,000.00
Other General Services	5-02-12-990	615,741.50	235,042.00	664,958.00	900,000.00	644,000.00
Repairs/Maint.-Land Improvements	5-02-13-020	-	-	30,000.00	30,000.00	100,000.00
Repairs/Maint.-Buildings & Other Structures	5-02-13-040	-	7,528.00	342,472.00	350,000.00	350,000.00
Repairs/Maint.-Transportation Equip.	5-02-13-060	128,295.00	24,650.00	225,350.00	250,000.00	250,000.00
Repairs/Maint.-Other Properties	5-02-13-990	-	-	-	-	50,000.00
Taxes, Duties and Licenses	5-02-16-010	12,300.00	500.00	26,500.00	27,000.00	27,000.00
Printing and Binding	5-02-99-020	-	-	30,000.00	30,000.00	30,000.00
Representation Expenses	5-02-99-030	4,217.00	-	20,000.00	20,000.00	20,000.00
Transportation/Delivery Expense	5-02-99-040	23,350.00	8,100.00	21,900.00	30,000.00	35,000.00
Membership Fees and Dues	5-02-99-060	1,120.00	-	5,000.00	5,000.00	5,000.00
Other Maint. & Operating Expenses	5-02-99-990	500.00	-	15,000.00	15,000.00	-
Total MOOE		5,205,377.37	2,960,851.37	7,046,748.63	10,007,600.00	10,007,600.00
2.0 Capital Outlay						
Power Supply Sytems	1-07-03-050	-	-	1,200,000.00	1,200,000.00	-
Other Structures	1-07-04-990	-	-	-	-	400,000.00
Office Equipment	1-07-05-020	-	-	187,000.00	187,000.00	-
Information Comm. Techno. Equip.	1-07-05-030	-	-	625,000.00	625,000.00	300,000.00
Communication Equipment	1-07-05-070	-	-	16,000.00	16,000.00	-
Medical Equipment	1-07-05-110	-	-	1,539,000.00	1,539,000.00	400,000.00

Other Machinery and Equipment	1-07-05-990	-		175,000.00	175,000.00	
Motor Vehicle	1-07-06-010	-		1,900,000.00	1,900,000.00	
Furniture and Fixture	1-07-07-010	-		50,000.00	50,000.00	
Books	1-07-07-020	-		40,000.00	40,000.00	
Computer Software	1-07-09-020	-		70,000.00	70,000.00	-
Total Capital Outlays		-	-	5,802,000.00	5,802,000.00	1,100,000.00
Total Appropriation		15,822,065.18	6,911,575.37	19,437,717.63	26,349,293.00	24,722,277.00

We hereby certify that we have reviewed the contents and hereby attest to the veracity and correctness of the data or information contained in this document.

GRASIBEL R. BAHATAN
OIC-Chief of Hospital I

VIRGINIA D. FARRO
Provincial Budget Officer

JERRY U. DALIPOG
Provincial Governor

FDPP Form 1a - Annual Budget Report, by Office or Department

**PROGRAMMED APPROPRIATION AND OBLIGATION
BY OBJECT OF EXPENDITURE
CY 2019-2021
Province of Ifugao**

OFFICE: Provincial Hospital- Panopdopan

Object of Expenditure (1)	Account Code (2)	Past Year 2019(Actual) (3)	Current Year 2020 (Actual)			Budget Year 2021 (Proposed) (5) (7)
			First Semester (Actual) (4)	Second Semester (Estimates) (5)	Total (6)	
1.0 Current Operating Expenditures						
1.1 Personal Services						
Salaries and Wages- Regular	5-01-01-010	7,199,364.51	3,488,268.00	4,966,860.00	8,455,128.00	12,375,768.00
Salaries and Wages- Contractual	5-01-01-020	-	-	-	-	-
PERA	5-01-02-010	677,554.83	310,000.00	434,000.00	744,000.00	888,000.00
Representation Allowance	5-01-02-020	54,000.00	27,000.00	27,000.00	54,000.00	54,000.00
Transportation Allowance	5-01-02-030	54,000.00	27,000.00	27,000.00	54,000.00	-
Clothing Allowance	5-01-02-040	180,000.00	156,000.00	30,000.00	186,000.00	222,000.00
Subsistence Allowance	5-01-02-050	494,454.14	191,310.00	366,690.00	558,000.00	694,224.00
Laundry Allowance	5-01-02-060	51,850.00	19,800.00	36,000.00	55,800.00	68,400.00
Productivity Incentive Allowance	5-01-02-080	130,000.00	-	155,000.00	155,000.00	185,000.00
Hazard Pay	5-01-02-110	306,738.50	145,978.71	188,237.29	334,216.00	701,000.00
Year End Bonus	5-01-02-140	644,965.58	-	705,172.00	705,172.00	1,035,755.00
Cash Gift	5-01-02-150	150,000.00	-	155,000.00	155,000.00	185,000.00
Other Bonuses-Mid Year	5-01-02-990	637,444.00	585,341.00	119,831.00	705,172.00	1,035,755.00
Other Bonuses-Anniversary Pay	5-01-02-990	-	-	-	-	93,000.00

Life and Retirement Ins. Contrib'n	5-01-03-010	882,571.77	418,592.16	596,855.84	1,015,448.00	1,491,488.00
PAG-IBIG Contributions	5-01-03-020	102,000.00	46,500.00	65,100.00	111,600.00	136,800.00
PHILHEALTH Contributions	5-01-03-030	88,280.77	48,402.79	72,619.21	121,022.00	211,523.00
ECC Contributions	5-01-03-040	34,000.00	15,500.00	21,700.00	37,200.00	45,600.00
Terminal Leave Benefits	5-01-04-030	1,475,404.80	-	500,333.00	500,333.00	800,000.00
Other Personnel Benefits: Monetization	5-01-04-990	56,364.70	10,278.05	315,599.95	325,878.00	499,158.00
Other Personnel Benefits: Loyalty	5-01-04-990	30,000.00	5,000.00	35,000.00	40,000.00	25,000.00
Other Personnel Benefits:	5-01-04-990	964,583.34	-	-	-	-
Total Personal Services		14,214,623.57	5,494,970.71	8,824,935.29	14,319,906.00	20,800,770.00
1.2 Maintenance and Other Operating Expenses						
Traveling - Local	5-02-01-010	305,483.00	81,240.00	718,760.00	800,000.00	400,000.00
Training Expenses	5-02-02-010	15,750.00	13,500.00	136,500.00	150,000.00	50,000.00
Office Supplies and Materials	5-02-03-010	708,839.50	42,667.00	557,333.00	600,000.00	600,000.00
Accountable Forms Expenses	5-02-03-020	81,525.00	-	120,000.00	120,000.00	100,000.00
Food Supplies	5-02-03-050	3,809,398.00	1,256,273.37	3,243,726.63	4,500,000.00	3,000,000.00
Drugs and Medicines	5-02-03-070	11,989,193.52	6,037,557.12	7,962,442.88	14,000,000.00	9,000,000.00
Medical/Dental/Laboratory Expenses	5-02-03-080	11,976,119.84	2,222,949.14	11,777,050.86	14,000,000.00	8,000,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	741,440.00	315,062.01	684,937.99	1,000,000.00	900,000.00
Other Supplies and Materials	5-02-03-990	638,763.00	163,329.00	436,671.00	600,000.00	600,000.00
Water Expenses	5-02-04-010	852,431.80	325,953.20	674,046.80	1,000,000.00	1,000,000.00
Electricity Expenses	5-02-04-020	1,947,224.46	655,875.19	1,144,124.81	1,800,000.00	3,000,000.00
Postage and Courier Expenses	5-02-05-010	2,178.00	-	20,000.00	20,000.00	5,000.00
Telephone Expenses	5-02-05-020	37,380.00	17,000.00	28,600.00	45,600.00	57,000.00
Internet Subscription	5-02-05-030	25,099.00	22,500.00	31,500.00	54,000.00	54,000.00
Other Professional Services	5-02-11-040	13,427,282.00	10,005,114.00	8,054,886.00	18,060,000.00	14,000,000.00
Janitorial Services	5-02-12-020	630,201.00	1,024,817.50	2,075,182.50	3,100,000.00	2,000,000.00
Security Services	5-02-12-030	40,908.00	656,963.00	193,037.00	850,000.00	1,000,000.00
Other General Services	5-02-12-990	2,722,499.50	2,154,273.00	1,265,727.00	3,420,000.00	2,500,000.00
Repairs/Maint.-Buildings & Other Structures	5-02-13-040	-	175,088.00	324,912.00	500,000.00	300,000.00
Repairs/Maint.-Machinery Equip't	5-02-13-050	127,061.00	34,250.00	265,750.00	300,000.00	200,000.00
Repairs/Maint.-Transportation Equip.	5-02-13-060	149,237.25	122,374.00	377,626.00	500,000.00	500,000.00
Repairs/Maint.-Furniture/Fixture	5-02-13-070	-	-	50,000.00	50,000.00	10,000.00
Taxes, Duties and Licenses	5-02-16-010	49,353.47	18,827.00	41,173.00	60,000.00	60,000.00
Printing and Binding	5-02-99-020	24,816.60	2,100.00	27,900.00	30,000.00	20,000.00
Representation Expenses	5-02-99-030	70,000.00	22,820.00	227,180.00	250,000.00	100,000.00
Subscription Expenses	5-02-99-070	-	-	8,000.00	8,000.00	8,000.00
Other Maint. & Operating Expenses	5-02-99-990	26,254.00	30,000.00	-	30,000.00	15,000.00
Total MOOE		50,398,437.94	25,400,532.53	40,447,067.47	65,847,600.00	47,479,000.00
2.0 Capital Outlay						

Other Structures	1-07-04-990	-	-	-	-	1,225,000.00
Office Equipment	1-07-05-020	-	-	884,000.00	884,000.00	492,000.00
Information Comm. Techno. Equip.	1-07-05-030	-	-	530,000.00	530,000.00	700,000.00
Medical Equipment	1-07-05-110	999,000.00	206,170.00	3,893,830.00	4,100,000.00	1,256,000.00
Other Machinery and Equipment	1-07-05-990	-	54,590.00	245,410.00	300,000.00	-
Motor Vehicle	1-07-06-010	-	-	1,400,000.00	1,400,000.00	-
Furniture and Fixture	1-07-07-010	-	-	400,000.00	400,000.00	415,000.00
Total Capital Outlays		999,000.00	260,760.00	7,353,240.00	7,614,000.00	4,088,000.00
Total Appropriation		65,612,061.51	31,156,263.24	56,625,242.76	87,781,506.00	72,367,770.00

We hereby certify that we have reviewed the contents and hereby attest to the veracity and correctness of the data or information contained in this document.

JOEL D. MOLINO
Chief of Hospital I

VIRGINIA D. FARRO
Provincial Budget Officer

JERRY U. DALIPOG
Provincial Governor

FDPP Form 1a - Annual Budget Report, by Office or Department

**PROGRAMMED APPROPRIATION AND OBLIGATION
BY OBJECT OF EXPENDITURE
CY 2019-2021
Province of Ifugao**

OFFICE: Provincial Hospital- Mayoyao

Object of Expenditure (1)	Account Code (2)	Past Year 2019(Actual) (3)	Current Year 2020 (Actual)			Budget Year 2021 (Proposed) (5) (7)
			First Semester (Actual) (4)	Second Semester (Estimates) (5)	Total (6)	
1.0 Current Operating Expenditures						
1.1 Personal Services						
Salaries and Wages- Regular	5-01-01-010	10,523,692.50	5,372,873.00	6,078,427.00	11,451,300.00	13,009,560.00
Step-Increment	5-01-01-010	2,182.00	2,116.00	19,541.00	21,657.00	21,657.00
PERA	5-01-02-010	909,000.00	444,000.00	516,000.00	960,000.00	1,008,000.00
Representation Allowance	5-01-02-020	54,000.00	27,000.00	27,000.00	54,000.00	54,000.00
Transportation Allowance	5-01-02-030	54,000.00	27,000.00	27,000.00	54,000.00	54,000.00
Clothing Allowance	5-01-02-040	234,000.00	222,000.00	18,000.00	240,000.00	252,000.00
Subsistence Allowance	5-01-02-050	648,750.00	270,950.00	449,050.00	720,000.00	745,361.00
Laundry Allowance	5-01-02-060	69,975.00	28,500.00	43,500.00	72,000.00	75,600.00
Productivity Incentive Allowance	5-01-02-080	185,000.00	-	200,000.00	200,000.00	210,000.00
Hazard Pay	5-01-02-110	435,741.15	232,839.45	219,666.55	452,506.00	548,792.00
Year End Bonus	5-01-02-140	857,933.00	-	956,080.00	956,080.00	1,085,935.00

Cash Gift	5-01-02-150	185,000.00	-	200,000.00	200,000.00	210,000.00
Other Bonuses-Mid Year	5-01-02-990	885,235.00	895,396.00	60,684.00	956,080.00	1,085,935.00
Other Bonuses-Anniversary Pay	5-01-02-990	-	-	-	-	120,000.00
Life and Retirement Ins. Contrib'n	5-01-03-010	1,262,506.32	645,303.68	731,451.32	1,376,755.00	1,563,746.00
PAG-IBIG Contributions	5-01-03-020	136,400.00	66,600.00	77,400.00	144,000.00	151,200.00
PHILHEALTH Contributions	5-01-03-030	130,459.59	76,713.92	90,542.08	167,256.00	223,854.00
ECC Contributions	5-01-03-040	45,500.00	22,200.00	25,800.00	48,000.00	50,400.00
Terminal Leave Benefits	5-01-04-030	618,037.15	-	-	-	491,007.00
Other Personnel Benefits: Monetization	5-01-04-990	359,191.28	207,445.01	233,974.99	441,420.00	523,341.00
Other Personnel Benefits: Loyalty	5-01-04-990	45,000.00	30,000.00	-	30,000.00	40,000.00
Other Personnel Benefits:	5-01-04-990	1,344,582.67	-	-	-	-
Total Personal Services		18,986,185.66	8,570,937.06	9,974,116.94	18,545,054.00	21,524,388.00
1.2 Maintenance and Other Operating Expenses						
Traveling - Local	5-02-01-010	91,520.56	14,261.00	385,739.00	400,000.00	180,000.00
Training Expenses	5-02-02-010	45,100.00	700.00	49,300.00	50,000.00	30,000.00
Office Supplies and Materials	5-02-03-010	343,282.00	32,520.40	367,479.60	400,000.00	400,000.00
Accountable Forms Expenses	5-02-03-020	30,000.00	-	50,000.00	50,000.00	50,000.00
Food Supplies	5-02-03-050	951,506.10	249,474.50	750,525.50	1,000,000.00	1,000,000.00
Drugs and Medicines	5-02-03-070	1,848,993.18	697,181.38	1,652,818.62	2,350,000.00	2,000,000.00
Medical/Dental/Laboratory Expenses	5-02-03-080	1,483,242.77	197,196.00	1,802,804.00	2,000,000.00	1,500,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	314,641.53	99,465.59	300,534.41	400,000.00	450,000.00
Other Supplies and Materials	5-02-03-990	225,000.00	8,686.00	371,314.00	380,000.00	400,000.00
Electricity Expenses	5-02-04-020	232,929.71	99,687.65	200,312.35	300,000.00	320,000.00
Postage and Courier Expenses	5-02-05-010	-	-	10,000.00	10,000.00	15,000.00
Telephone Expenses	5-02-05-020	27,930.00	12,600.00	33,000.00	45,600.00	45,600.00
Internet Subscription	5-02-05-030	18,800.00	8,400.00	15,600.00	24,000.00	24,000.00
Cable, Satellite, Telegraph	5-02-05-040	8,000.00	1,200.00	8,400.00	9,600.00	7,200.00
Other Professional Services	5-02-11-040	1,260,964.00	829,378.00	1,410,622.00	2,240,000.00	2,223,544.00
Janitorial Services	5-02-12-020	-	178,871.00	151,129.00	330,000.00	226,512.00
Security Services	5-02-12-030	-	136,428.00	113,572.00	250,000.00	257,136.00
Other General Services	5-02-12-990	596,670.00	611,934.00	388,066.00	1,000,000.00	1,000,000.00
Repairs/Maint.-Buildings & Other Structures	5-02-13-040	-	-	100,000.00	100,000.00	50,000.00
Repairs/Maint.-Machinery Equip't	5-02-13-050	42,430.00	-	100,000.00	100,000.00	50,000.00
Repairs/Maint.-Transportation Equip.	5-02-13-060	86,360.00	47,600.00	252,400.00	300,000.00	300,000.00
Taxes, Duties and Licenses	5-02-16-010	5,064.00	-	30,000.00	30,000.00	40,000.00
Transportation/Delivery Expense	5-02-99-040	10,980.00	-	25,000.00	25,000.00	20,000.00
Rent Expense	5-02-99-050	-	-	-	-	-
Membership Fees and Dues	5-02-99-060	5,000.00	-	10,000.00	10,000.00	10,000.00
Other Maint. & Operating Expenses	5-02-99-990	9,900.00	-	10,000.00	10,000.00	10,000.00

Total MOOE		7,670,273.85	3,250,783.52	8,563,416.48	11,814,200.00	10,608,992.00
2.0 Capital Outlay						
Office Equipment	1-07-05-020	-	-	115,000.00	115,000.00	262,350.00
Information Comm. Techno. Equip.	1-07-05-030	-	-	235,200.00	235,200.00	35,000.00
Medical Equipment	1-07-05-110	-	-	1,308,000.00	1,308,000.00	1,416,300.00
Other Machinery and Equipment	1-07-05-990	-	-	38,000.00	38,000.00	-
Motor Vehicle	1-07-06-010	-	-	-	-	-
Furniture and Fixture	1-07-07-010	-	-	288,800.00	288,800.00	47,000.00
Total Capital Outlays		-	-	1,985,000.00	1,985,000.00	1,760,650.00
Total Appropriation		26,656,459.51	11,821,720.58	20,522,533.42	32,344,254.00	33,894,030.00

We hereby certify that we have reviewed the contents and hereby attest to the veracity and correctness of the data or information contained in this document.

CYRELL GAY H. BANGACHON
Chief of Hospital I

VIRGINIA D. FARRO
Provincial Budget Officer

JERRY U. DALIPOG
Provincial Governor

**PROGRAMMED APPROPRIATION AND OBLIGATION
BY OBJECT OF EXPENDITURE
CY 2019-2021
Province of Ifugao**

OFFICE: Provincial Hospital- Alfonso Lista

Object of Expenditure (1)	Account Code (2)	Past Year 2019(Actual) (3)	Current Year 2020 (Actual)			Budget Year 2021 (Proposed) (5) (7)
			First Semester (Actual) (4)	Second Semester (Estimates) (5)	Total (6)	
1.0 Current Operating Expenditures						
1.1 Personal Services						
Salaries and Wages- Regular	5-01-01-010	8,423,848.00	4,338,415.00	4,847,681.00	9,186,096.00	11,580,516.00
Step-Increment	5-01-01-010	-	2,780.80	35,331.20	38,112.00	10,000.00
PERA	5-01-02-010	694,000.00	338,000.00	382,000.00	720,000.00	840,000.00
Representation Allowance	5-01-02-020	54,000.00	27,000.00	27,000.00	54,000.00	54,000.00
Transportation Allowance	5-01-02-030	54,000.00	27,000.00	27,000.00	54,000.00	-
Clothing Allowance	5-01-02-040	174,000.00	168,000.00	12,000.00	180,000.00	210,000.00
Subsistence Allowance	5-01-02-050	500,150.00	240,915.00	299,085.00	540,000.00	604,556.00
Laundry Allowance	5-01-02-060	47,700.00	25,200.00	28,800.00	54,000.00	63,000.00
Productivity Incentive Allowance	5-01-02-080	145,000.00	-	150,000.00	150,000.00	175,000.00

Hazard Pay	5-01-02-110	321,155.38	161,663.21	179,185.79	340,849.00	473,830.00
Year End Bonus	5-01-02-140	703,397.00	-	768,684.00	768,684.00	965,876.00
Cash Gift	5-01-02-150	145,000.00	-	150,000.00	150,000.00	175,000.00
Other Bonuses-Mid Year	5-01-02-990	698,335.00	720,656.00	48,028.00	768,684.00	965,876.00
Other Bonuses-Anniversary Pay	5-01-02-990	-	-	-	-	90,000.00
Life and Retirement Ins. Contrib'n	5-01-03-010	1,011,102.31	520,943.50	585,961.50	1,106,905.00	1,390,862.00
PAG-IBIG Contributions	5-01-03-020	104,100.00	50,700.00	57,300.00	108,000.00	126,000.00
PHILHEALTH Contributions	5-01-03-030	100,306.62	60,973.30	70,909.70	131,883.00	197,925.00
ECC Contributions	5-01-03-040	34,700.00	16,900.00	19,100.00	36,000.00	42,000.00
Terminal Leave Benefits	5-01-04-030	168,764.00	-	-	-	2,140,439.00
Other Personnel Benefits: Monetization	5-01-04-990	279,937.22	-	355,488.00	355,488.00	465,482.00
Other Personnel Benefits: Loyalty	5-01-04-990	20,000.00	15,000.00	5,000.00	20,000.00	45,000.00
Other Personnel Benefits:	5-01-04-990	1,015,000.00	-	-	-	-
Total Personal Services		14,694,495.53	6,714,146.81	8,048,554.19	14,762,701.00	20,615,362.00
1.2 Maintenance and Other Operating Expenses						
Traveling - Local	5-02-01-010	104,526.00	32,564.00	297,436.00	330,000.00	200,000.00
Office Supplies and Materials	5-02-03-010	229,530.00	-	350,000.00	350,000.00	400,000.00
Accountable Forms Expenses	5-02-03-020	-	35,065.00	44,935.00	80,000.00	100,000.00
Non-Accountable Forms Expenses	5-02-03-030	-	-	-	-	30,000.00
Food Supplies	5-02-03-050	749,904.22	518,859.25	381,140.75	900,000.00	1,000,000.00
Drugs and Medicines	5-02-03-070	2,897,032.59	1,883,864.00	3,116,136.00	5,000,000.00	3,500,000.00
Medical/Dental/Laboratory Expenses	5-02-03-080	3,344,710.15	1,359,985.80	3,640,014.20	5,000,000.00	3,000,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	286,587.33	156,220.89	443,779.11	600,000.00	600,000.00
Other Supplies and Materials	5-02-03-990	265,690.00	-	350,000.00	350,000.00	350,000.00
Water Expenses	5-02-04-010	256,755.00	187,319.00	62,681.00	250,000.00	300,000.00
Electricity Expenses	5-02-04-020	645,848.04	391,494.92	658,505.08	1,050,000.00	1,000,000.00
Postage and Courier Expenses	5-02-05-010	-	-	1,300.00	1,300.00	2,000.00
Telephone Expenses	5-02-05-020	34,700.00	11,400.00	34,200.00	45,600.00	45,600.00
Internet Subscription	5-02-05-030	19,200.00	5,106.24	30,893.76	36,000.00	54,000.00
Cable, Satellite, Telegraph	5-02-05-040	5,400.00	1,800.00	4,200.00	6,000.00	6,000.00
Survey Expenses	5-02-07-010	-	-	-	-	20,000.00
Legal Services	5-02-11-010	-	-	-	-	20,000.00
Other Professional Services	5-02-11-040	4,175,737.80	3,282,710.00	5,417,290.00	8,700,000.00	6,000,000.00
Janitorial Services	5-02-12-020	-	560,274.00	839,726.00	1,400,000.00	1,132,560.00
Security Services	5-02-12-030	-	158,275.00	341,725.00	500,000.00	514,272.00
Other General Services	5-02-12-990	1,589,535.31	911,524.50	1,588,475.50	2,500,000.00	1,500,000.00
Repairs/Maint.-Land Improvements	5-02-13-020	-	-	-	-	50,000.00
Repairs/Maint.-Infrastructure Assets	5-02-13-030	-	-	-	-	100,000.00
Repairs/Maint.-Buildings & Other Structures	5-02-13-040	-	-	650,000.00	650,000.00	400,000.00
Repairs/Maint.-Machinery Equip't	5-02-13-050	30,875.00	24,900.00	39,100.00	64,000.00	100,000.00
Repairs/Maint.-Transportation Equip.	5-02-13-060	65,457.13	50,702.13	149,297.87	200,000.00	200,000.00
Repairs/Maint.-Other Properties	5-02-13-990	1,300.00	-	400,000.00	400,000.00	30,000.00

Taxes, Duties and Licenses	5-02-16-010	24,464.00	16,700.00	33,300.00	50,000.00	70,000.00
Advertising Expenses	5-02-99-010	-	-	15,000.00	15,000.00	15,000.00
Printing and Binding	5-02-99-020	18,628.60	-	60,000.00	60,000.00	30,000.00
Representation Expenses	5-02-99-030	155.00	142,350.00	7,650.00	150,000.00	150,000.00
Transportation/Delivery Expense	5-02-99-040	200.00	-	15,000.00	15,000.00	15,000.00
Membership Fees and Dues	5-02-99-060	-	-	20,000.00	20,000.00	30,000.00
Subscription Expenses	5-02-99-070	-	-	8,000.00	8,000.00	8,000.00
Other Maint. & Operating Expenses	5-02-99-990	17,827.00	-	20,000.00	20,000.00	-
Total MOOE		14,764,063.17	9,731,114.73	19,019,785.27	28,750,900.00	20,972,432.00
2.0 Capital Outlay						
Power Supply Sytems	1-07-03-050	-	1,200,000.00	-	1,200,000.00	-
Office Equipment	1-07-05-020	26,000.00	-	1,085,000.00	1,085,000.00	852,000.00
Information Comm. Techno. Equip.	1-07-05-030	-	-	395,000.00	395,000.00	610,000.00
Medical Equipment	1-07-05-110	-	-	4,500,000.00	4,500,000.00	3,700,000.00
Motor Vehicle	1-07-06-010	-	-	1,400,000.00	1,400,000.00	-
Furniture and Fixture	1-07-07-010	-	-	400,000.00	400,000.00	125,000.00
Total Capital Outlays		26,000.00	1,200,000.00	7,780,000.00	8,980,000.00	5,287,000.00
Total Appropriation		29,484,558.70	17,645,261.54	34,848,339.46	52,493,601.00	46,874,794.00

We hereby certify that we have reviewed the contents and hereby attest to the veracity and correctness of the data or information contained in this document.

CESAR L. SEVILLEJA
Chief of Hospital I

VIRGINIA D. FARRO
Provincial Budget Officer

JERRY U. DALIPOG
Provincial Governor

FDPP Form 1a - Annual Budget Report, by Office or Department

**PROGRAMMED APPROPRIATION AND OBLIGATION
BY OBJECT OF EXPENDITURE
CY 2019-2021
Province of Ifugao**

OFFICE: Provincial Hospital- Tinoc

Object of Expenditure (1)	Account Code (2)	Past Year 2019(Actual) (3)	Current Year 2020 (Actual)			Budget Year 2021 (Proposed) (5) (7)
			First Semester (Actual) (4)	Second Semester (Estimates) (5)	Total (6)	
1.0 Current Operating Expenditures						
1.1 Personal Services						
Salaries and Wages- Regular	5-01-01-010	9,878,320.00	4,267,522.72	6,121,201.28	10,388,724.00	12,397,992.00
Step-Increment	5-01-01-010	-	-	10,000.00	10,000.00	10,000.00
PERA	5-01-02-010	768,000.00	315,935.21	476,064.79	792,000.00	888,000.00
Representation Allowance	5-01-02-020	54,000.00	22,500.00	31,500.00	54,000.00	54,000.00

Transportation Allowance	5-01-02-030	54,000.00	22,500.00	31,500.00	54,000.00	-
Clothing Allowance	5-01-02-040	192,000.00	186,000.00	12,000.00	198,000.00	222,000.00
Subsistence Allowance	5-01-02-050	525,250.00	224,300.00	369,700.00	594,000.00	636,520.00
Laundry Allowance	5-01-02-060	56,400.00	23,250.00	36,150.00	59,400.00	66,600.00
Productivity Incentive Allowance	5-01-02-080	160,000.00	-	165,000.00	165,000.00	185,000.00
Hazard Pay	5-01-02-110	389,052.85	171,995.03	225,643.97	397,639.00	513,994.00
Year End Bonus	5-01-02-140	824,765.00	-	866,560.00	866,560.00	1,033,999.00
Cash Gift	5-01-02-150	160,000.00	-	165,000.00	165,000.00	185,000.00
Other Bonuses-Mid Year	5-01-02-990	821,928.00	846,136.00	20,424.00	866,560.00	1,033,999.00
Other Bonuses-Anniversary Pay	5-01-02-990	-	-	-	-	99,000.00
Life and Retirement Ins. Contrib'n	5-01-03-010	1,185,398.40	507,165.68	740,680.32	1,247,846.00	1,488,959.00
PAG-IBIG Contributions	5-01-03-020	115,200.00	47,100.00	71,700.00	118,800.00	133,200.00
PHILHEALTH Contributions	5-01-03-030	119,050.19	59,686.32	89,885.68	149,572.00	211,913.00
ECC Contributions	5-01-03-040	38,400.00	15,700.00	23,900.00	39,600.00	44,400.00
Terminal Leave Benefits	5-01-04-030	-	158,247.23	1,266,738.77	1,424,986.00	1,614,331.00
Other Personnel Benefits: Monetization	5-01-04-990	399,281.00	400,263.22	439.78	400,703.00	498,312.00
Other Personnel Benefits: Loyalty	5-01-04-990	15,000.00	20,000.00	5,000.00	25,000.00	20,000.00
Other Personnel Benefits:	5-01-04-990	800,000.00	-	-	-	-
Total Personal Services		16,556,045.44	7,288,301.41	10,729,088.59	18,017,390.00	21,337,219.00
1.2 Maintenance and Other Operating Expenses						
Traveling - Local	5-02-01-010	271,080.66	73,650.00	426,350.00	500,000.00	350,000.00
Training Expenses	5-02-02-010	84,400.00	5,400.00	119,600.00	125,000.00	125,000.00
Office Supplies and Materials	5-02-03-010	80,149.50	7,860.00	142,140.00	150,000.00	150,000.00
Accountable Forms Expenses	5-02-03-020	-	10,000.00	15,000.00	25,000.00	25,000.00
Food Supplies	5-02-03-050	445,519.75	-	600,000.00	600,000.00	600,000.00
Drugs and Medicines	5-02-03-070	1,274,008.26	335,018.22	1,964,981.78	2,300,000.00	2,000,000.00
Medical/Dental/Laboratory Expenses	5-02-03-080	1,890,783.33	59,020.00	2,440,980.00	2,500,000.00	1,500,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	119,499.31	39,951.69	210,048.31	250,000.00	250,000.00
Other Supplies and Materials	5-02-03-990	76,811.00	12,570.00	237,430.00	250,000.00	250,000.00
Water Expenses	5-02-04-010	4,725.00	-	20,000.00	20,000.00	20,000.00
Electricity Expenses	5-02-04-020	91,387.78	34,485.86	115,514.14	150,000.00	150,000.00
Postage and Courier Expenses	5-02-05-010	5,756.00	900.00	9,100.00	10,000.00	10,000.00
Telephone Expenses	5-02-05-020	34,230.00	22,865.00	22,735.00	45,600.00	45,600.00
Internet Subscription	5-02-05-030	19,215.00	7,140.00	16,860.00	24,000.00	72,000.00
Cable, Satellite, Telegraph	5-02-05-040	-	1,500.00	4,500.00	6,000.00	6,000.00
Other Professional Services	5-02-11-040	990,499.00	1,263,276.00	756,724.00	2,020,000.00	2,000,000.00
Janitorial Services	5-02-12-020	-	465,036.00	284,964.00	750,000.00	897,600.00
Security Services	5-02-12-030	-	200,604.00	149,396.00	350,000.00	336,600.00
Other General Services	5-02-12-990	1,170,878.75	906,856.00	393,144.00	1,300,000.00	1,400,000.00
Repairs/Maint.-Buildings & Other Structures	5-02-13-040	-	7,715.00	492,285.00	500,000.00	400,000.00
Repairs/Maint.-Machinery Equip't	5-02-13-050	15,564.00	14,600.00	65,400.00	80,000.00	80,000.00
Repairs/Maint.-Transportation Equip.	5-02-13-060	85,689.00	11,310.00	138,690.00	150,000.00	150,000.00

Repairs/Maint.-Other Properties	5-02-13-990	-	-	50,000.00	50,000.00	50,000.00
Taxes, Duties and Licenses	5-02-16-010	12,000.00	5,260.00	4,740.00	10,000.00	15,000.00
Fidelity Bond	5-02-16-020	-	-	10,000.00	10,000.00	10,000.00
Printing and Binding	5-02-99-020	-	28,750.00	21,250.00	50,000.00	50,000.00
Representation Expenses	5-02-99-030	-	2,460.00	12,540.00	15,000.00	20,000.00
Transportation/Delivery Expense	5-02-99-040	13,775.00	2,400.00	47,600.00	50,000.00	50,000.00
Subscription Expenses	5-02-99-070	-	-	8,000.00	8,000.00	10,000.00
Other Maint. & Operating Expenses	5-02-99-990	4,665.00	-	20,000.00	20,000.00	-
Total MOOE		6,690,636.34	3,518,627.77	8,799,972.23	12,318,600.00	11,022,800.00
2.0 Capital Outlay						
Buildings	1-07-04-010	-	-	-	-	1,500,000.00
Office Equipment	1-07-05-020	-	-	-	-	80,000.00
Information Comm. Techno. Equip.	1-07-05-030	-	-	-	-	165,000.00
Disaster Response and Rescue Equipment	1-07-05-090	-	-	50,000.00	50,000.00	-
Medical Equipment	1-07-05-110	-	-	1,510,000.00	1,510,000.00	1,660,000.00
Motor Vehicle	1-07-06-010	-	1,400,000.00	-	1,400,000.00	-
Furniture and Fixture	1-07-07-010	-	-	-	-	94,500.00
Total Capital Outlays		-	1,400,000.00	1,560,000.00	2,960,000.00	3,499,500.00
Total Appropriation		23,246,681.78	12,206,929.18	21,089,060.82	33,295,990.00	35,859,519.00

We hereby certify that we have reviewed the contents and hereby attest to the veracity and correctness of the data or information contained in this document.

RODRIGO P. CAGADAS
Chief of Hospital I

VIRGINIA D. FARRO
Provincial Budget Officer

JERRY U. DALIPOG
Provincial Governor

**PROGRAMMED APPROPRIATION AND OBLIGATION
BY OBJECT OF EXPENDITURE
CY 2019-2021
Province of Ifugao**

OFFICE: Provincial Hospital- Aguinaldo

Object of Expenditure (1)	Account Code (2)	Past Year 2019(Actual) (3)	Current Year 2020 (Actual)			Budget Year 2021 (Proposed) (5) (7)
			First Semester (Actual) (4)	Second Semester (Estimates) (5)	Total (6)	
1.0 Current Operating Expenditures						
1.1 Personal Services						
Salaries and Wages- Regular	5-01-01-010	3,656,339.00	1,886,522.00	2,076,562.00	3,963,084.00	5,732,508.00

Step-Increment	5-01-01-010	1,420.00	-	5,000.00	5,000.00	5,000.00
PERA	5-01-02-010	216,000.00	106,000.00	134,000.00	240,000.00	360,000.00
Representation Allowance	5-01-02-020	54,000.00	27,000.00	27,000.00	54,000.00	54,000.00
Transportation Allowance	5-01-02-030	54,000.00	27,000.00	27,000.00	54,000.00	-
Clothing Allowance	5-01-02-040	55,350.00	54,000.00	6,000.00	60,000.00	90,000.00
Subsistence Allowance	5-01-02-050	147,350.00	64,850.00	115,150.00	180,000.00	240,568.00
Laundry Allowance	5-01-02-060	13,500.00	7,950.00	10,050.00	18,000.00	28,800.00
Productivity Incentive Allowance	5-01-02-080	45,000.00	-	50,000.00	50,000.00	75,000.00
Hazard Pay	5-01-02-110	112,590.60	58,421.14	61,177.86	119,599.00	213,231.00
Year End Bonus	5-01-02-140	304,553.00	-	330,674.00	330,674.00	478,125.00
Cash Gift	5-01-02-150	45,000.00	-	50,000.00	50,000.00	75,000.00
Other Bonuses-Mid Year	5-01-02-990	304,553.00	318,215.00	12,639.00	330,854.00	478,125.00
Other Bonuses-Anniversary Pay	5-01-02-990	-	-	-	-	33,000.00
Life and Retirement Ins. Contrib'n	5-01-03-010	438,760.80	226,382.64	249,787.36	476,170.00	688,500.00
PAG-IBIG Contributions	5-01-03-020	32,400.00	15,900.00	20,100.00	36,000.00	57,600.00
PHILHEALTH Contributions	5-01-03-030	39,254.85	25,123.53	28,994.47	54,118.00	95,479.00
ECC Contributions	5-01-03-040	10,800.00	5,300.00	6,700.00	12,000.00	19,200.00
Other Personnel Benefits: Monetization	5-01-04-990	84,508.30	-	152,670.00	152,670.00	230,421.00
Other Personnel Benefits: Loyalty	5-01-04-990	10,000.00	-	15,000.00	15,000.00	-
Other Personnel Benefits:	5-01-04-990	315,000.00	-	-	-	-
Total Personal Services		5,940,379.55	2,822,664.31	3,378,504.69	6,201,169.00	8,954,557.00
1.2 Maintenance and Other Operating Exp						
Traveling - Local	5-02-01-010	70,864.50	14,755.00	135,245.00	150,000.00	60,000.00
Training Expenses	5-02-02-010	16,500.00	-	60,000.00	60,000.00	50,000.00
Office Supplies and Materials	5-02-03-010	57,602.72	-	150,000.00	150,000.00	150,000.00
Accountable Forms Expenses	5-02-03-020	10,000.00	-	20,000.00	20,000.00	20,000.00
Food Supplies	5-02-03-050	474,557.00	23,820.00	426,180.00	450,000.00	450,000.00
Drugs and Medicines	5-02-03-070	1,261,803.75	226,519.00	1,273,481.00	1,500,000.00	1,500,000.00
Medical/Dental/Laboratory Expenses	5-02-03-080	999,883.10	217,635.55	982,364.45	1,200,000.00	1,200,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	220,437.19	76,630.97	323,369.03	400,000.00	400,000.00
Other Supplies and Materials	5-02-03-990	126,712.00	77,208.50	97,791.50	175,000.00	175,000.00
Electricity Expenses	5-02-04-020	127,600.71	53,260.10	106,739.90	160,000.00	160,000.00
Postage and Courier Expenses	5-02-05-010	690.00	-	5,000.00	5,000.00	5,000.00
Telephone Expenses	5-02-05-020	34,200.00	9,900.00	35,700.00	45,600.00	50,000.00
Internet Subscription	5-02-05-030	9,000.00	4,500.00	19,500.00	24,000.00	36,000.00
Cable, Satellite, Telegraph	5-02-05-040	4,500.00	1,500.00	4,500.00	6,000.00	6,000.00
Other Professional Services	5-02-11-040	2,279,523.00	1,719,903.00	2,100,097.00	3,820,000.00	3,893,600.00
Janitorial Services	5-02-12-020	-	304,592.00	295,408.00	600,000.00	600,000.00
Security Services	5-02-12-030	-	127,594.00	222,406.00	350,000.00	350,000.00
Other General Services	5-02-12-990	725,319.25	761,122.00	338,878.00	1,100,000.00	1,100,000.00

Repairs/Maint.-Buildings & Other Structures	5-02-13-040	-	16,079.00	83,921.00	100,000.00	100,000.00
Repairs/Maint.-Machinery Equip't	5-02-13-050	2,695.00	-	15,000.00	15,000.00	15,000.00
Repairs/Maint.-Transportation Equip.	5-02-13-060	221,316.55	2,730.00	197,270.00	200,000.00	200,000.00
Repairs/Maint.-Furniture/Fixture	5-02-13-070	-	-	10,000.00	10,000.00	10,000.00
Repairs/Maint.-Other Properties	5-02-13-990	18,714.32	100.00	29,900.00	30,000.00	30,000.00
Subsidies- Others	5-02-14-990	20,000.00	12,920.00	12,920.00	-	-
Taxes, Duties and Licenses	5-02-16-010	20,000.00	-	40,000.00	40,000.00	50,000.00
Fidelity Bond	5-02-16-020	-	-	5,000.00	5,000.00	5,000.00
Printing and Binding	5-02-99-020	2,523.40	450.00	5,550.00	6,000.00	6,000.00
Representation Expenses	5-02-99-030	9,520.00	330.00	9,670.00	10,000.00	10,000.00
Transportation/Delivery Expense	5-02-99-040	890.00	-	15,000.00	15,000.00	15,000.00
Rent Expense	5-02-99-050	-	-	5,000.00	5,000.00	5,000.00
Other Maint. & Operating Expenses	5-02-99-990	5,208.00	-	20,000.00	20,000.00	20,000.00
Total MOOE		6,720,060.49	3,651,549.12	7,020,050.88	10,671,600.00	10,671,600.00
2.0 Capital Outlay						
Power Supply Systems	1-07-03-050	-	-	-	-	100,000.00
Machinery	1-07-05-010	-	-	70,000.00	70,000.00	-
Office Equipment	1-07-05-020	-	-	500,000.00	500,000.00	-
Information Comm. Techno. Equip.	1-07-05-030	-	-	-	-	112,000.00
Medical Equipment	1-07-05-110	-	-	1,900,000.00	1,900,000.00	1,180,000.00
Motor Vehicle	1-07-06-010	-	-	1,400,000.00	1,400,000.00	-
Computer Software	1-07-09-020	-	-	70,000.00	70,000.00	-
Total Capital Outlays		-	-	3,940,000.00	3,940,000.00	1,392,000.00
Total Appropriation		12,660,440.04	6,474,213.43	14,338,555.57	20,812,769.00	21,018,157.00

We hereby certify that we have reviewed the contents and hereby attest to the veracity and correctness of the data or information contained in this document.

BERNARD B. BULINTAO
Chief of Hospital I

VIRGINIA D. FARRO
Provincial Budget Officer

JERRY U. DALIPOG
Provincial Governor

FDPP Form 1a - Annual Budget Report, by Office or Department

**PROGRAMMED APPROPRIATION AND OBLIGATION
BY OBJECT OF EXPENDITURE
CY 2019-2021
Province of Ifugao**

OFFICE: Provincial Social Welfare and Development Officer

Object of Expenditure	Account Code	Past Year 2019(Actual)	Current Year 2020 (Actual)			Budget Year 2021 (Proposed) (5)
			First Semester (Actual)	Second Semester (Estimates)	Total	

(1)	(2)	(3)	(4)	(5)	(6)	(7)
1.0 Current Operating Expenditures						
1.1 Personal Services						
Salaries and Wages- Regular	5-01-01-010	2,681,634.00	906,528.18	2,259,395.82	3,165,924.00	5,417,832.00
Step-Increment	5-01-01-010	-	-	5,000.00	5,000.00	5,000.00
PERA	5-01-02-010	159,090.91	68,000.00	124,000.00	192,000.00	312,000.00
Representation Allowance	5-01-02-020	87,975.00	45,900.00	45,900.00	91,800.00	91,800.00
Clothing Allowance	5-01-02-040	42,000.00	30,000.00	18,000.00	48,000.00	78,000.00
Productivity Incentive Allowance	5-01-02-080	30,000.00	-	40,000.00	40,000.00	65,000.00
Year End Bonus	5-01-02-140	146,053.00	-	264,244.00	264,244.00	451,903.00
Cash Gift	5-01-02-150	30,000.00	-	40,000.00	40,000.00	65,000.00
Other Bonuses-Mid Year	5-01-02-990	268,436.00	111,533.00	152,711.00	264,244.00	451,903.00
Other Bonuses-Anniversary Pay	5-01-02-990	-	-	-	-	21,000.00
Life and Retirement Ins. Contrib'n	5-01-03-010	321,796.04	106,491.04	292,120.96	398,612.00	650,740.00
PAG-IBIG Contributions	5-01-03-020	24,000.00	10,200.00	18,600.00	28,800.00	50,400.00
PHILHEALTH Contributions	5-01-03-030	28,395.04	12,491.40	28,043.60	40,535.00	88,393.00
ECC Contributions	5-01-03-040	8,000.00	3,400.00	6,200.00	9,600.00	16,800.00
Terminal Leave Benefits	5-01-04-030	101,823.70	1,021,000.00	-	1,021,000.00	-
Other Personnel Benefits: Monetization	5-01-04-990	102,570.93	37,757.54	85,164.46	122,922.00	217,784.00
Other Personnel Benefits: Loyalty	5-01-04-990	10,000.00	10,000.00	10,000.00	-	5,000.00
Other Personnel Benefits:	5-01-04-990	210,000.00	-	-	-	-
Total Personal Services		4,251,774.62	2,363,301.16	3,369,379.84	5,732,681.00	7,988,555.00
1.2 Maintenance and Other Operating Expenses						
Traveling - Local	5-02-01-010	168,625.50	21,580.00	258,420.00	280,000.00	200,000.00
Training Expenses	5-02-02-010	1,406,029.35	1,382,483.00	817,517.00	2,200,000.00	1,330,000.00
Scholarship Expenses	5-02-02-020	126,000.00	-	220,000.00	220,000.00	220,000.00
Office Supplies and Materials	5-02-03-010	166,178.18	36,828.00	313,172.00	350,000.00	350,000.00
Food Supplies	5-02-03-050	467,645.30	255,889.88	124,110.12	380,000.00	400,000.00
Welfare Goods Expenses	5-02-03-060	49,568.00	50,000.00	50,000.00	100,000.00	150,000.00
Drugs and Medicines	5-02-03-070	139,598.50	-	-	-	-
Fuel, Oil & Lubricants Expenses	5-02-03-090	251,040.46	71,870.47	228,129.53	300,000.00	250,000.00
Other Supplies and Materials	5-02-03-990	52,320.00	30,667.00	169,333.00	200,000.00	225,000.00
Water Expenses	5-02-04-010	52,525.00	69,690.00	49,310.00	119,000.00	119,000.00
Postage and Courier Expenses	5-02-05-010	510.00	-	1,000.00	1,000.00	1,000.00
Telephone Expenses	5-02-05-020	38,500.00	21,000.00	24,600.00	45,600.00	45,600.00
Internet Subscription	5-02-05-030	26,775.90	2,871.16	21,128.84	24,000.00	30,000.00
Cable, Satellite, Telegraph	5-02-05-040	-	-	14,400.00	14,400.00	14,000.00
Other Professional Services	5-02-11-040	3,209,807.00	580,387.50	2,633,612.50	3,214,000.00	1,500,000.00
Other General Services	5-02-12-990	1,068,540.15	1,113,088.00	750,912.00	1,864,000.00	1,500,000.00

Repairs/Maint.-Machinery Equip't	5-02-13-050	22,900.00	8,650.00	14,350.00	23,000.00	25,000.00
Repairs/Maint.-Transportation Equip.	5-02-13-060	99,983.14	19,850.00	250,150.00	270,000.00	250,000.00
Repairs/Maint.-Other Properties	5-02-13-990	3,450.00	2,250.00	2,750.00	5,000.00	25,000.00
Advertising Expenses	5-02-99-010	-	-	2,000.00	2,000.00	2,000.00
Printing and Binding	5-02-99-020	17,388.40	1,732.00	33,268.00	35,000.00	35,000.00
Representation Expenses	5-02-99-030	128,370.00	42,350.00	57,650.00	100,000.00	100,000.00
Transportation/Delivery Expense	5-02-99-040	2,215.00	1,075.00	1,925.00	3,000.00	3,000.00
Subscription Expenses	5-02-99-070	5,491.00	1,674.00	6,326.00	8,000.00	8,000.00
Other Maint. & Operating Expenses	5-02-99-990	4,022.00	4,700.00	15,300.00	20,000.00	-
Total MOOE		7,507,482.88	3,718,636.01	6,059,363.99	9,778,000.00	6,782,600.00
2.0 Capital Outlay						
Water Supply System	1-07-03-040	-	-		300,000.00	-
Buildings	1-07-04-010	-	-		-	300,000.00
Machinery	1-07-05-010	-	-		95,000.00	-
Office Equipment	1-07-05-020	-	-	335,000.00	335,000.00	135,000.00
Information Comm. Techno. Equip.	1-07-05-030	-	-	-	-	65,000.00
Furniture and Fixture	1-07-07-010	82,000.00	-	124,000.00	124,000.00	-
Total Capital Outlays		82,000.00	-	459,000.00	854,000.00	500,000.00
Total Appropriation		11,841,257.50	6,081,937.17	9,887,743.83	16,364,681.00	15,271,155.00

We hereby certify that we have reviewed the contents and hereby attest to the veracity and correctness of the data or information contained in this document.

MIRIAM G. BAGUIDUDOL
Prov'l Social Welfare & Dev't Officer

VIRGINIA D. FARRO
Provincial Budget Officer

JERRY U. DALIPOG
Provincial Governor

FDPP Form 1a - Annual Budget Report, by Office or Department

**PROGRAMMED APPROPRIATION AND OBLIGATION
BY OBJECT OF EXPENDITURE
CY 2019-2021
Province of Ifugao**

OFFICE: Commission on Audit

Object of Expenditure (1)	Account Code (2)	Past Year 2019(Actual) (3)	Current Year 2020 (Actual)			Budget Year 2021 (Proposed) (5) (7)
			First Semester (Actual) (4)	Second Semester (Estimates) (5)	Total (6)	
1.0 Current Operating Expenditures						
1.1 Personal Services						
Salaries and Wages- Regular	5-01-01-010			-		
Step-Increment	5-01-01-010			-		
Salaries and Wages- Contractual	5-01-01-020			-		
PERA	5-01-02-010			-		
Representation Allowance	5-01-02-020			-		
Transportation Allowance	5-01-02-030			-		
Clothing Allowance	5-01-02-040			-		
Subsistence Allowance	5-01-02-050			-		
Laundry Allowance	5-01-02-060			-		
Productivity Incentive Allowance	5-01-02-080			-		
Hazard Pay	5-01-02-110			-		
Overtime and Night Pay	5-01-02-130			-		
Year End Bonus	5-01-02-140			-		
Cash Gift	5-01-02-150			-		
Other Bonuses-Mid Year	5-01-02-990			-		
Other Bonuses-Anniversary Pay	5-01-02-990			-		
Life and Retirement Ins. Contrib'n	5-01-03-010			-		
PAG-IBIG Contributions	5-01-03-020			-		
PHILHEALTH Contributions	5-01-03-030			-		
ECC Contributions	5-01-03-040			-		
Terminal Leave Benefits	5-01-04-030			-		
Other Personnel Benefits: Monetization	5-01-04-990			-		
Other Personnel Benefits: Loyalty	5-01-04-990			-		
Other Personnel Benefits:	5-01-04-990			-		
Total Personal Services		-	-	-	-	-
1.2 Maintenance and Other Operating Expenses						
Traveling - Local	5-02-01-010	107,668.00		315,000.00	315,000.00	200,000.00
Office Supplies and Materials	5-02-03-010	50,888.50		60,000.00	60,000.00	50,000.00
Accountable Forms Expenses	5-02-03-020	-		-	-	-
Fuel, Oil & Lubricants Expenses	5-02-03-090	10,870.15	2,616.29	17,383.71	20,000.00	20,000.00
Agricultural and Marine Supplies	5-02-03-100	-	-	-	-	-
Military, Police and Traffic Supplies	5-02-03-120	-	-	-	-	-
Other Supplies and Materials	5-02-03-990	-	-	-	-	-

Water Expenses	5-02-04-010	3,595.88	1,490.00	3,510.00	5,000.00	10,000.00
Electricity Expenses	5-02-04-020	-	-	-	-	50,000.00
Postage and Courier Expenses	5-02-05-010	6,970.80	2,914.50	9,085.50	12,000.00	15,000.00
Telephone Expenses	5-02-05-020	-	-	-	-	-
Internet Subscription	5-02-05-030	20,000.00	8,885.09	11,114.91	20,000.00	24,000.00
Janitorial Services	5-02-12-020	-	-	136,000.00	136,000.00	136,000.00
Repairs/Maint.-Buildings & Other Structures	5-02-13-040	-	-	5,000.00	5,000.00	5,000.00
Repairs/Maint.-Machinery Equip't	5-02-13-050	9,450.00	-	5,000.00	5,000.00	15,000.00
Repairs/Maint.-Transportation Equip.	5-02-13-060	2,450.00	-	40,000.00	40,000.00	20,000.00
Printing and Binding	5-02-99-020	4,922.00	-	5,000.00	5,000.00	10,000.00
Subscription Expenses	5-02-99-070	5,284.00	-	8,000.00	8,000.00	8,500.00
Donations	5-02-99-080	-	-	-	-	-
Other Maint. & Operating Expenses	5-02-99-990	690.00	-	5,000.00	5,000.00	-
Total MOOE		222,789.33	15,905.88	620,094.12	636,000.00	563,500.00
2.0 Capital Outlay						
Office Equipment	1-07-05-020	-	-	-	-	-
Information Comm. Techno. Equip.	1-07-05-030	-	-	-	-	-
Agricultural and Forestry Equipment	1-07-05-040	-	-	-	-	-
Other Machinery and Equipment	1-07-05-990	-	-	-	-	-
Motor Vehicle	1-07-06-010	-	-	-	-	-
Furniture and Fixture	1-07-07-010	-	-	-	-	-
Total Capital Outlays		-	-	-	-	-
Total Appropriation		222,789.33	15,905.88	620,094.12	636,000.00	563,500.00

We hereby certify that we have reviewed the contents and hereby attest to the veracity and correctness of the data or information contained in this document.

EVANGELINE K. TUL-O
Supervising Auditor, LGS -Ifugao

VIRGINIA D. FARRO
Provincial Budget Officer

JERRY U. DALIPOG
Provincial Governor

FDPP Form 1a - Annual Budget Report, by Office or Department

**PROGRAMMED APPROPRIATION AND OBLIGATION
BY OBJECT OF EXPENDITURE
CY 2019-2021**

Province of Ifugao

OFFICE: Office of the Provincial Prosecutor

Object of Expenditure (1)	Account Code (2)	Past Year 2019(Actual) (3)	Current Year 2020 (Actual)			Budget Year 2021 (Proposed) (5) (7)
			First Semester (Actual) (4)	Second Semester (Estimates) (5)	Total (6)	
1.0 Current Operating Expenditures						
1.1 Personal Services						
Salaries and Wages- Regular	5-01-01-010			-		
Step-Increment	5-01-01-010			-		
Salaries and Wages- Contractual	5-01-01-020			-		
PERA	5-01-02-010			-		
Representation Allowance	5-01-02-020			-		
Transportation Allowance	5-01-02-030			-		
Clothing Allowance	5-01-02-040			-		
Subsistence Allowance	5-01-02-050			-		
Laundry Allowance	5-01-02-060			-		
Productivity Incentive Allowance	5-01-02-080			-		
Hazard Pay	5-01-02-110			-		
Overtime and Night Pay	5-01-02-130			-		
Year End Bonus	5-01-02-140			-		
Cash Gift	5-01-02-150			-		
Other Bonuses-Mid Year	5-01-02-990			-		
Other Bonuses-Anniversary Pay	5-01-02-990			-		
Life and Retirement Ins. Contrib'n	5-01-03-010			-		
PAG-IBIG Contributions	5-01-03-020			-		
PHILHEALTH Contributions	5-01-03-030			-		
ECC Contributions	5-01-03-040			-		
Terminal Leave Benefits	5-01-04-030			-		
Other Personnel Benefits: Monetization	5-01-04-990			-		
Other Personnel Benefits: Loyalty	5-01-04-990			-		
Other Personnel Benefits:	5-01-04-990			-		
Total Personal Services		-	-	-	-	-
1.2 Maintenance and Other Operating Expenses						
Traveling - Local	5-02-01-010	87,392.88	3,960.00	62,040.00	66,000.00	11,200.00
Office Supplies and Materials	5-02-03-010	22,877.92	-	30,000.00	30,000.00	30,000.00
Accountable Forms Expenses	5-02-03-020	-	-	-	-	-
Non-Accountable Forms Expenses	5-02-03-030	-	-	-	-	-

Fuel, Oil & Lubricants Expenses	5-02-03-090	34,553.00	6,000.00	27,000.00	33,000.00	22,000.00
Agricultural and Marine Supplies	5-02-03-100	-	-	-	-	-
Military, Police and Traffic Supplies	5-02-03-120	-	-	-	-	-
Other Supplies and Materials	5-02-03-990	-	-	-	-	-
Water Expenses	5-02-04-010	2,450.00	525.00	2,975.00	3,500.00	3,500.00
Electricity Expenses	5-02-04-020	-	-	-	-	-
Postage and Courier Expenses	5-02-05-010	3,949.00	2,202.00	4,298.00	6,500.00	6,500.00
Telephone Expenses	5-02-05-020	18,000.00	-	25,200.00	25,200.00	56,400.00
Internet Subscription	5-02-05-030	19,975.88	8,691.92	15,308.08	24,000.00	35,000.00
Legal Services	5-02-11-010	156,000.00	90,000.00	114,000.00	204,000.00	258,000.00
Repairs/Maint.-Machinery Equip't	5-02-13-050	7,950.00	-	10,000.00	10,000.00	11,400.00
Repairs/Maint.-Transportation Equip.	5-02-13-060	3,410.00	-	10,000.00	10,000.00	10,000.00
Printing and Binding	5-02-99-020	3,000.00	-	3,500.00	3,500.00	3,500.00
Subscription Expenses	5-02-99-070	7,144.00	1,674.00	6,326.00	8,000.00	7,500.00
Donations	5-02-99-080	-	-	-	-	-
Other Maint. & Operating Expenses	5-02-99-990	-	-	-	-	-
Total MOOE		366,702.68	113,052.92	310,647.08	423,700.00	455,000.00
2.0 Capital Outlay						
Office Equipment	1-07-05-020	-	-	-	-	-
Information Comm. Techno. Equip.	1-07-05-030	-	-	-	-	-
Other Machinery and Equipment	1-07-05-990	-	-	-	-	-
Motor Vehicle	1-07-06-010	-	-	-	-	-
Furniture and Fixture	1-07-07-010	-	-	-	-	10,000.00
Total Capital Outlays		-	-	-	-	10,000.00
Total Appropriation		366,702.68	113,052.92	310,647.08	423,700.00	465,000.00

We hereby certify that we have reviewed the contents and hereby attest to the veracity and correctness of the data or information contained in this document.

MARVIN G. NGAYAWAN
Provincial Prosecutor

VIRGINIA D. FARRO
Provincial Budget Officer

JERRY U. DALIPOG
Provincial Governor

**PROGRAMMED APPROPRIATION AND OBLIGATION
BY OBJECT OF EXPENDITURE
CY 2019-2021
Province of Ifugao**

OFFICE: Regional Trial Court- Branch 14

Object of Expenditure (1)	Account Code (2)	Past Year 2019(Actual) (3)	Current Year 2020 (Actual)			Budget Year 2021 (Proposed) (5) (7)
			First Semester (Actual) (4)	Second Semester (Estimates) (5)	Total (6)	
1.0 Current Operating Expenditures						
1.2 Maintenance and Other Operating Expense						
Traveling - Local	5-02-01-010	19,290.00	14,303.00	45,697.00	60,000.00	60,000.00
Training Expenses	5-02-02-010	35,000.00	4,500.00	16,500.00	21,000.00	20,000.00
Office Supplies and Materials	5-02-03-010	75,144.04	-	99,000.00	99,000.00	100,000.00
Water Expenses	5-02-04-010	4,235.00	-	6,000.00	6,000.00	6,000.00
Telephone Expenses	5-02-05-020	36,000.00	10,200.00	11,400.00	21,600.00	36,000.00
Internet Subscription	5-02-05-030	12,438.00	4,682.70	16,317.30	21,000.00	21,000.00
Cable, Satellite, Telegraph	5-02-05-040	3,000.00	-	-	-	3,000.00
Legal Services	5-02-11-010	90,000.00	42,750.00	47,250.00	90,000.00	90,000.00
Repairs/Maint.-Machinery Equip't	5-02-13-050	650.00	5,600.00	9,400.00	15,000.00	15,000.00
Repairs/Maint.-Furniture/Fixture	5-02-13-070	-	-	5,000.00	5,000.00	2,000.00
Repairs/Maint.-Other Properties	5-02-13-990	-	-	8,000.00	8,000.00	8,000.00
Printing and Binding	5-02-99-020	15,283.50	3,712.50	26,287.50	30,000.00	30,000.00
Subscription Expenses	5-02-99-070	7,173.00	1,581.00	6,419.00	8,000.00	8,000.00
Total MOOE		298,213.54	88,204.20	296,395.80	384,600.00	399,000.00
2.0 Capital Outlay						
Office Equipment	1-07-05-020	-	-	-	-	-
Information Comm. Techno. Equip.	1-07-05-030	-	-	-	-	-
Furniture and Fixture	1-07-07-010	-	-	-	-	-
Total Capital Outlays		-	-	-	-	-
Total Appropriation		298,213.54	88,204.20	296,395.80	384,600.00	399,000.00

We hereby certify that we have reviewed the contents and hereby attest to the veracity and correctness of the data or information contained in this document.

ROMEO U. HABBILING
Presiding Judge

VIRGINIA D. FARRO
Provincial Budget Officer

JERRY U. DALIPOG
Provincial Governor

FDPP Form 1a - Annual Budget Report, by Office or Department

**PROGRAMMED APPROPRIATION AND OBLIGATION
BY OBJECT OF EXPENDITURE
CY 2019-2021
Province of Ifugao**

OFFICE: Regional Trial Court- Branch 15

Object of Expenditure (1)	Account Code (2)	Past Year 2019(Actual) (3)	Current Year 2020 (Actual)			Budget Year 2021 (Proposed) (5) (7)
			First Semester (Actual) (4)	Second Semester (Estimates) (5)	Total (6)	
1.0 Current Operating Expenditures						
1.2 Maintenance and Other Operating Expenses						
Traveling - Local	5-02-01-010			-		20,000.00
Office Supplies and Materials	5-02-03-010			-		23,000.00
Water Expenses	5-02-04-010			-		3,000.00
Telephone Expenses	5-02-05-020			-		12,000.00
Internet Subscription	5-02-05-030			-		12,000.00
Cable, Satellite, Telegraph	5-02-05-040			-		5,000.00
Legal Services	5-02-11-010			-		60,000.00
Repairs/Maint.-Machinery Equip't	5-02-13-050			-		3,000.00
Subscription Expenses	5-02-99-070			-		8,000.00
Other Maint. & Operating Expenses	5-02-99-990			-		
Total MOOE		-	-	-	-	146,000.00
2.0 Capital Outlay						
Office Equipment	1-07-05-020	-		-	-	-
Information Comm. Techno. Equip.	1-07-05-030	-		-	-	-
Sports Equipment	1-07-05-130	-		-	-	-
Furniture and Fixture	1-07-07-010	-		-	-	-
Total Capital Outlays		-	-	-	-	-
Total Appropriation		-	-	-	-	146,000.00

We hereby certify that we have reviewed the contents and hereby attest to the veracity and correctness of the data or information contained in this document.

VICTOR R. CUMIGAD
Acting Presiding Judge

VIRGINIA D. FARRO
Provincial Budget Officer

JERRY U. DALIPOG
Provincial Governor

FDPP Form 1a - Annual Budget Report, by Office or Department

**PROGRAMMED APPROPRIATION AND OBLIGATION
BY OBJECT OF EXPENDITURE
CY 2019-2021
Province of Ifugao**

OFFICE: Regional Trial Court- Branch 34

Object of Expenditure (1)	Account Code (2)	Past Year 2019(Actual) (3)	Current Year 2020 (Actual)			Budget Year 2021 (Proposed) (5) (7)
			First Semester (Actual) (4)	Second Semester (Estimates) (5)	Total (6)	
1.0 Current Operating Expenditures						
1.2 Maintenance and Other Operating Expenses						
Traveling - Local	5-02-01-010	40,435.00	11,430.00	48,570.00	60,000.00	47,000.00
Office Supplies and Materials	5-02-03-010	40,822.90	3,492.00	46,508.00	50,000.00	50,000.00
Water Expenses	5-02-04-010	1,800.00	719.12	2,280.88	3,000.00	3,000.00
Telephone Expenses	5-02-05-020	12,000.00	5,000.00	9,000.00	14,000.00	12,000.00
Internet Subscription	5-02-05-030	2,994.00	-	12,000.00	12,000.00	12,000.00
Cable, Satellite, Telegraph	5-02-05-040	3,000.00	1,500.00	3,500.00	5,000.00	5,000.00
Legal Services	5-02-11-010	30,000.00	30,000.00	30,000.00	60,000.00	60,000.00
Repairs/Maint.-Machinery Equip't	5-02-13-050	-	-	3,000.00	3,000.00	3,000.00
Subscription Expenses	5-02-99-070	5,730.00	1,920.00	6,080.00	8,000.00	8,000.00
Donations	5-02-99-080	-	-	-	-	-
Other Maint. & Operating Expenses	5-02-99-990	1,080.00	2,170.00	7,830.00	10,000.00	
Total MOOE		137,861.90	56,231.12	168,768.88	225,000.00	200,000.00
2.0 Capital Outlay						
Machinery	1-07-05-010	-			-	-
Office Equipment	1-07-05-020	-		-	-	-
Information Comm. Techno. Equip.	1-07-05-030	-		-	-	-
Furniture and Fixture	1-07-07-010	-		-	-	-
Total Capital Outlays		-	-	-	-	-
Total Appropriation		137,861.90	56,231.12	168,768.88	225,000.00	200,000.00

We hereby certify that we have reviewed the contents and hereby attest to the veracity and correctness of the data or information contained in this document.

ESTER L. PISCOSO-FLOR
Presiding Judge

VIRGINIA D. FARRO
Provincial Budget Officer

JERRY U. DALIPOG
Provincial Governor

FDPP Form 1a - Annual Budget Report, by Office or Department

**PROGRAMMED APPROPRIATION AND OBLIGATION
BY OBJECT OF EXPENDITURE
CY 2019-2021
Province of Ifugao**

OFFICE: Public Attorney's Office

Object of Expenditure (1)	Account Code (2)	Past Year 2019(Actual) (3)	Current Year 2020 (Actual)			Budget Year 2021 (Proposed) (5) (7)
			First Semester (Actual) (4)	Second Semester (Estimates) (5)	Total (6)	
1.0 Current Operating Expenditures						
1.2 Maintenance and Other Operating Expenses						
Traveling - Local	5-02-01-010	-	-	15,000.00	15,000.00	15,000.00
Office Supplies and Materials	5-02-03-010	26,799.90	-	30,000.00	30,000.00	16,800.00
Water Expenses	5-02-04-010	720.00	-	2,800.00	2,800.00	2,800.00
Telephone Expenses	5-02-05-020	-	-	25,200.00	25,200.00	32,400.00
Legal Services	5-02-11-010	166,000.00	-	204,000.00	204,000.00	216,000.00
Repairs/Maint.-Machinery Equip't	5-02-13-050	-	-	16,000.00	16,000.00	10,000.00
Subscription Expenses	5-02-99-070	-	-	8,000.00	8,000.00	8,000.00
Total MOOE		193,519.90	-	301,000.00	301,000.00	301,000.00
2.0 Capital Outlay						
Machinery	1-07-05-010	-	-	-	-	-
Office Equipment	1-07-05-020	-	-	-	-	-
Information Comm. Techno. Equip.	1-07-05-030	-	-	-	-	-
Other Machinery and Equipment	1-07-05-990	-	-	-	-	-
Motor Vehicle	1-07-06-010	-	-	40,000.00	40,000.00	-
Furniture and Fixture	1-07-07-010	-	-	-	-	-
Total Capital Outlays		-	-	40,000.00	40,000.00	-
Total Appropriation		193,519.90	-	341,000.00	341,000.00	301,000.00

We hereby certify that we have reviewed the contents and hereby attest to the veracity and correctness of the data or information contained in this document.

DENNIS B. DIMALNAT

VIRGINIA D. FARRO

JERRY U. DALIPOG

**PROGRAMMED APPROPRIATION AND OBLIGATION
BY OBJECT OF EXPENDITURE
CY 2019-2021
Province of Ifugao**

OFFICE: Provincial Bids and Awards Committee

Object of Expenditure (1)	Account Code (2)	Past Year 2019(Actual) (3)	Current Year 2020 (Actual)			Budget Year 2021 (Proposed) (5) (7)
			First Semester (Actual) (4)	Second Semester (Estimates) (5)	Total (6)	
1.0 Current Operating Expenditures						
1.2 Maintenance and Other Operating Exp						
Traveling - Local	5-02-01-010	44,674.82	-	50,000.00	50,000.00	5,000.00
Training Expenses	5-02-02-010	58,800.00	-	50,000.00	50,000.00	27,000.00
Office Supplies and Materials	5-02-03-010	146,054.44	122,623.50	77,376.50	200,000.00	200,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	-	-	-	-	15,000.00
Water Expenses	5-02-04-010	5,005.00	1,225.00	4,775.00	6,000.00	6,000.00
Telephone Expenses	5-02-05-020	23,448.00	17,808.00	6,192.00	24,000.00	24,000.00
Internet Subscription	5-02-05-030	22,248.00	17,501.72	6,498.28	24,000.00	48,000.00
Other General Services	5-02-12-990	614,106.00	696,056.00	103,944.00	800,000.00	920,000.00
Repairs/Maint.-Machinery Equip't	5-02-13-050	-	12,340.32	87,659.68	100,000.00	50,000.00
Repairs/Maint.-Transportation Equip.	5-02-13-060	-	-	-	-	20,000.00
Advertising Expenses	5-02-99-010	12,060.00	-	50,000.00	50,000.00	5,000.00
Printing and Binding	5-02-99-020	12,951.00	-	50,000.00	50,000.00	30,000.00
Representation Expenses	5-02-99-030	2,760.00	71,165.00	28,835.00	100,000.00	150,000.00
Subscription Expenses	5-02-99-070	6,468.00	1,674.00	6,326.00	8,000.00	7,000.00
Other Maint. & Operating Expenses	5-02-99-990	256,708.00	43,200.00	6,800.00	50,000.00	5,000.00
Total MOOE		1,205,283.26	983,593.54	528,406.46	1,512,000.00	1,512,000.00
2.0 Capital Outlay						
Machinery	1-07-05-010	-			165,000.00	-
Office Equipment	1-07-05-020	-		-	-	45,000.00
Information Comm. Techno. Equip.	1-07-05-030	-		-	-	155,000.00
Motor Vehicle	1-07-06-010	-		-	-	90,000.00
Furniture and Fixture	1-07-07-010	-		18,000.00	18,000.00	-
Total Capital Outlays		-	-	18,000.00	183,000.00	290,000.00
Total Appropriation		1,205,283.26	983,593.54	546,406.46	1,695,000.00	1,802,000.00

We hereby certify that we have reviewed the contents and hereby attest to the veracity and correctness of the data or information contained in this document.

CARMELITA B. BUYUCCAN
BAC- Chairperson

VIRGINIA D. FARRO
Provincial Budget Officer

JERRY U. DALIPOG
Provincial Governor

FDPP Form 1a - Annual Budget Report, by Office or Department

**PROGRAMMED APPROPRIATION AND OBLIGATION
BY OBJECT OF EXPENDITURE
CY 2019-2021
Province of Ifugao**

OFFICE: Budgetary Requirements, Statutory and Contractual Obligations

Object of Expenditure (1)	Account Code (2)	Past Year 2019(Actual) (3)	Current Year 2020 (Actual)			Budget Year 2021 (Proposed) (5) (7)
			First Semester (Actual) (4)	Second Semester (Estimates) (5)	Total (6)	
Budgetary Requirements:						
20% Development Fund		-	-	223,457,994.00	223,457,994.00	284,935,860.00
5% Calamity Fund		200,000.00	14,443,493.40	40,584,532.60	55,028,026.00	57,596,233.00
Statutory and Contractual Obligations:						
PO No. 2010-01 Financial Assistance Program for Brgy. Officials & Workers who Lose their Lives in Performance of Duty		40,000.00	30,000.00	70,000.00	100,000.00	100,000.00
PO No. 2015-56 Barangay Public Service Award Ordinance		157,075.00	-	300,000.00	300,000.00	300,000.00
Local Board of Assessment Appeal		-	-	50,000.00	50,000.00	50,000.00
PO.2016-05 GOTAD Celebration		1,711,119.50	122,395.00	2,877,605.00	3,000,000.00	5,000,000.00
Cordillera Day Celebration		-	-	300,000.00	300,000.00	300,000.00
PO No. 2014-50/2017-01 Local Legislator's Day Ordinance		418,330.00	-	500,000.00	500,000.00	500,000.00
Celebration		-	-	-	-	200,000.00
PO No. 2006-29 Ifugao Achievers Award		-	-	100,000.00	100,000.00	100,000.00
PO No. 2007-03 Happitan Publication		134,139.50	10,396.81	253,603.19	264,000.00	264,000.00
PO No. 2013-24 Victory Day Celebration (Sept. 2 of every year)		349,272.40	-	500,000.00	500,000.00	350,000.00
PO No. 2013-29 Lenong Festival (August 9 of every year)		350,000.00	-	350,000.00	350,000.00	350,000.00
PO No. 2014-35 Ifugao Provincial Government Choir		10,800.00	-	100,000.00	100,000.00	100,000.00
PO No. 2014-36 Aid to Barangays (176 @ P10,000.00)		1,070,000.00	-	1,760,000.00	1,760,000.00	1,760,000.00

PO No. 2020-18 Sitio Special Growth Zone Program		200,000.00	1,600,000.00	1,800,000.00	3,600,000.00
PO No. 2006-037 Creating the PLGU Cultural Ensemble	8,220.00	-	50,000.00	50,000.00	50,000.00
PO No. 2010-021(as amended by Po No. 2020-05) Provincial Government Officials and Employees Immediate Assistance Ordinance	-	-	200,000.00	200,000.00	200,000.00
PO No. 2017-02 Incentive Award System For Best Performing Lupong Tagapamayapa Ordinance	-	108,000.00	42,000.00	150,000.00	150,000.00
PO No. 2002-23 Program on Awards and Incentives for Service Excellence(PRAISE)	-	-	200,000.00	200,000.00	200,000.00
PO No. 2019-18 Establishing Benefits and Entitlements of accredited Civil Society Organization (CSO) representatives to Local Special Bodies	-	-	-	-	100,000.00
PO No. 2019-13 Hosting of Wake of Deceased Elective Provincial Government Officials	-	-	-	-	100,000.00
PO No. 2019-21 Cooperative Month Celebration	-	-	-	-	75,000.00
PO No. 2019-16 Farmers and Fisherfolks Day	-	-	-	-	200,000.00
RA 10606 National Health Insurance Act of 2013- No Balance Billing	3,699,845.11	1,969,720.02	5,264,879.98	7,234,600.00	7,234,600.00
PO No. 2020-04 Free Annual Basic Medical Check-up Ordinance of PGI Employees	1,348,675.00	353,139.00	3,146,861.00	3,500,000.00	3,500,000.00
PO No. 2004-08 Counterpart to BHW Incentives	1,370,250.00	-	2,289,000.00	2,289,000.00	2,289,000.00
PO No. 2004-08 Counterpart to BNS Incentives	980,976.00	-	1,152,000.00	1,152,000.00	1,152,000.00
PO No. 2012-15 Ifugao Blood Bank and Blood Donation Ordinance	487,062.00	194,160.00	305,840.00	500,000.00	500,000.00
PO. No. 2020-15 Search for the Annual Municipal and Barangay Best Ecological Solid Waste Management Implementer	277,850.00	-	350,000.00	350,000.00	2,130,000.00
PO No. 2014-46 Assistance to GSP	299,992.28	-	300,000.00	300,000.00	300,000.00
PO No. 2014-46 Assistance to BSP	243,266.44	23,570.00	276,430.00	300,000.00	300,000.00
PO No. 2019-07 Cash Incentives for Sports Competition Winners	393,000.00	-	400,000.00	400,000.00	400,000.00
PO No. 2013-22 Cultural Council Operation	-	-	50,000.00	50,000.00	50,000.00
PO No. 2019-05 PG & Brgy. Day Care Workers Children Education Partnership Program	815,750.66	-	1,116,000.00	1,116,000.00	1,110,000.00
PO No.2014-47 Ifugao Paternal Partnership Program	277,749.00	60,200.00	239,800.00	300,000.00	300,000.00

PO No. 2019-22 Tertiary Education Assistance Program (TEAP)		2,070,471.00	755,400.00	4,594,600.00	5,350,000.00	5,520,000.00
PO No. 2014-37 Teachers Day Ordinance		183,390.00		200,000.00	200,000.00	200,000.00
PO No. 2005-20 Establishing a Special Program for the Employment of Students (SPES)		920,093.00	-	926,000.00	926,000.00	926,000.00
PO No. 2018-03 Indigent Senior Citizens Assistance Program (ISCAP) Ordinance		8,390,639.00	-	14,300,000.00	14,300,000.00	14,300,000.00
PO No. 2018-02 Ifugao Women's Week Ordinance		-	-	75,000.00	75,000.00	75,000.00
PO No. 2020-23 Enterprise Assistance Program to Indigent Solo Parents and PWDs		-	-	-	-	5,000,000.00
PO No. 2019-10 Reduction of Teen Pregnancy Cases and Other Risky Behaviors		-	-	-	-	1,000,000.00
PO No. 2020-08 Promotion and Development of Organic Agriculture		-	-	1,000,000.00	1,000,000.00	1,000,000.00
PO No. 2017-03 Assistance to PAFC		-	6,572.00	143,428.00	150,000.00	150,000.00
PO No. 2013-21 Tourism Council Operation		-	-	50,000.00	50,000.00	50,000.00
PO No. 2020-19 Establishing the Management Protection and Development of Mt. Polis in the Province of Ifugao		-	-	-	-	100,000.00
PO No. 2014-48 Natural Fish Propagation of Endangered Fish Species		112,731.25	-	-	-	300,000.00
PO No. 2020-11 Gratuity Pay to Job Orders & Contract Service Workers in the Ifugao PLGU		-	-	-	-	1,000,000.00
PO No. 2019-01 Preservation of Watersheds & Wildlife		-	-	-	-	100,000.00
PO No. 2019-08 Day of Prayer and Thanksgiving		-	-	-	-	50,000.00
PO No. 2020-22 Revised Ifugao Investment Code		-	-	-	-	500,000.00
PO No. 2020-29 Revised Ifugao Tourism Code		-	-	-	-	1,000,000.00
PO No. 2020-28 Ifugao Community-Based Mental Health Program of 2020		-	-	-	-	300,000.00
National Wealth Projects		-	-	-	-	600,000.00
Moral Recovery Program		713,981.20	-	-	-	
Reserve for Reor and Salary Standardization (Balance)		-	-	41,642,993.00	41,642,993.00	
Total Budgetary Requirements, Statutory and Contractual Obligations		27,034,678.34	18,277,046.23	351,118,566.77	369,395,613.00	408,017,693.00

We hereby certify that we have reviewed the contents and hereby attest to the veracity and correctness of the data or information contained in this document.

CARMELITA B. BUYUCCAN
Provincial Planning & Dev't Coord.

VIRGINIA D. FARRO
Provincial Budget Officer

JERRY U. DALIPOG
Provincial Governor

FDPP Form 1b - Annual Budget Report, Summary
(DBM LBP Form No. 3)

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE CY 2019- 2021 Province of Ifugao						
Object of Expenditure (1)	Account Code (2)	Past Year 2019(Actual) (3)	Current Year 2020			Budget Year 2021 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimates) (5)	Total (6)	
<i>1.0 Current Operating Expenditures</i>						
<i>1.1 Personal Services</i>						
Salaries and Wages- Regular	5-01-01-010	173,878,649.46	92,320,063.16	107,637,580.84	199,957,644.00	268,865,640.00
Step-Increment	5-01-01-010	20,801.90	16,657.80	287,771.20	304,429.00	379,034.00
Salaries and Wages- Contractual	5-01-01-020	1,618,271.76	1,844,812.94	260,204.06	2,105,017.00	1,247,554.00
PERA	5-01-02-010	13,576,007.96	7,096,130.39	9,487,869.61	16,584,000.00	19,076,000.00
Representation Allowance	5-01-02-020	2,896,970.82	1,546,275.00	1,562,925.00	3,109,200.00	3,222,600.00
Transportation Allowance	5-01-02-030	436,950.00	198,000.00	369,000.00	567,000.00	372,600.00
Clothing Allowance	5-01-02-040	3,451,350.00	3,402,000.00	750,000.00	4,152,000.00	4,758,000.00
Subsistence Allowance	5-01-02-050	4,862,411.54	2,060,075.15	3,513,924.85	5,574,000.00	6,479,001.00
Laundry Allowance	5-01-02-060	454,483.20	201,675.00	325,725.00	527,400.00	619,381.00
Productivity Incentive Allowance	5-01-02-080	2,802,000.00	85,000.00	3,135,000.00	3,220,000.00	3,980,000.00
Hazard Pay	5-01-02-110	2,878,464.83	1,481,462.83	1,744,738.17	3,226,201.00	5,178,875.00
Overtime and Night Pay	5-01-02-130	129,830.66	14,665.52	300,334.48	315,000.00	315,000.00
Year End Bonus	5-01-02-140	15,327,726.68	468,958.00	16,219,542.00	16,688,500.00	22,437,052.00
Cash Gift	5-01-02-150	2,940,500.00	85,000.00	3,370,000.00	3,455,000.00	3,973,000.00
Other Bonuses-Mid Year	5-01-02-990	14,562,868.00	14,918,568.00	1,770,112.00	16,688,680.00	22,437,052.00
Other Bonuses-Anniversary Pay	5-01-02-990	-	-	-	-	1,854,000.00
Life and Retirement Ins. Contrib'n	5-01-03-010	20,272,699.28	10,768,148.38	13,280,608.62	24,048,757.00	32,309,353.00
PAG-IBIG Contributions	5-01-03-020	2,031,277.82	1,041,300.00	1,449,900.00	2,491,200.00	2,988,000.00
PHILHEALTH Contributions	5-01-03-030	1,888,785.78	1,201,990.45	1,150,111.55	2,352,102.00	4,302,999.00
ECC Contributions	5-01-03-040	675,077.81	345,300.21	485,099.79	830,400.00	1,000,800.00
Terminal Leave Benefits	5-01-04-030	20,774,670.96	2,236,335.49	8,502,108.51	10,738,444.00	13,590,840.00
Other Personnel Benefits: Monetization	5-01-04-990	3,590,854.40	2,465,711.92	4,807,165.08	7,272,877.00	8,952,996.00
Other Personnel Benefits: Loyalty	5-01-04-990	405,000.00	190,000.00	315,000.00	505,000.00	480,000.00
Other Personnel Benefits:	5-01-04-990	20,412,998.34	120,500.00	120,500.00	-	-
Total Personal Services		309,888,651.20	144,108,630.24	180,604,220.76	324,712,851.00	428,819,777.00
<i>1.2 Maintenance and Other Operating Expenses</i>						

FDPP Form 1b - Annual Budget Report, Summary
(DBM LBP Form No. 3)

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE CY 2019- 2021 Province of Ifugao						
Object of Expenditure (1)	Account Code (2)	Past Year 2019(Actual) (3)	Current Year 2020			Budget Year 2021 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimates) (5)	Total (6)	
Traveling - Local	5-02-01-010	5,546,975.95	1,113,132.00	10,825,118.00	11,938,250.00	8,718,850.00
Traveling - Foreign	5-02-01-020	-	-	440,000.00	440,000.00	-
Training Expenses	5-02-02-010	6,315,000.22	2,137,628.00	11,271,372.00	13,409,000.00	8,258,000.00
Scholarship Expenses	5-02-02-020	126,000.00	-	320,000.00	320,000.00	320,000.00
Office Supplies and Materials	5-02-03-010	6,157,392.11	661,125.80	7,803,374.20	8,464,500.00	9,893,800.00
Accountable Forms Expenses	5-02-03-020	191,525.00	127,785.00	457,215.00	585,000.00	600,000.00
Non-Accountable Forms Expenses	5-02-03-030	-	-	55,000.00	55,000.00	70,000.00
Animal/Zoological Expenses	5-02-03-040	829,595.00	348,370.00	651,630.00	1,000,000.00	1,000,000.00
Food Supplies	5-02-03-050	7,297,477.37	2,515,273.75	5,914,726.25	8,430,000.00	8,900,000.00
Welfare Goods Expenses	5-02-03-060	49,568.00	50,000.00	50,000.00	100,000.00	150,000.00
Drugs and Medicines	5-02-03-070	23,614,246.38	10,375,328.50	20,864,671.50	31,240,000.00	25,705,000.00
Medical/Dental/Laboratory Expenses	5-02-03-080	21,386,461.02	4,133,836.49	23,966,163.51	28,100,000.00	19,424,600.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	10,123,755.39	3,415,559.62	10,380,440.38	13,796,000.00	13,784,600.00
Agricultural and Marine Supplies	5-02-03-100	804,874.00	98,880.00	1,731,120.00	1,830,000.00	1,210,000.00
Other Supplies and Materials	5-02-03-990	2,020,158.85	380,215.00	3,039,785.00	3,420,000.00	3,392,000.00
Water Expenses	5-02-04-010	1,740,829.80	767,365.83	1,438,134.17	2,205,500.00	2,703,500.00
Electricity Expenses	5-02-04-020	5,694,186.37	2,175,894.22	4,924,105.78	7,100,000.00	7,880,000.00
Postage and Courier Expenses	5-02-05-010	40,160.10	7,520.50	257,279.50	264,800.00	284,500.00
Telephone Expenses	5-02-05-020	1,656,464.80	712,501.19	1,136,898.81	1,849,400.00	2,053,000.00
Internet Subscription	5-02-05-030	707,865.39	320,554.58	662,045.42	982,600.00	1,562,500.00
Cable, Satellite, Telegraph	5-02-05-040	53,742.00	17,086.00	74,314.00	91,400.00	103,500.00
Awards and Rewards Expenses	5-02-06-010	-	-	98,000.00	98,000.00	180,000.00
Prizes	5-02-06-020	87,000.00	-	-	-	118,000.00
Survey Expenses	5-02-07-010	-	-	840,000.00	840,000.00	50,000.00
Legal Services	5-02-11-010	442,000.00	162,750.00	395,250.00	558,000.00	724,000.00
Other Professional Services	5-02-11-040	36,798,340.13	24,443,756.09	31,680,279.91	56,124,036.00	45,918,173.00
Janitorial Services	5-02-12-020	5,079,006.56	2,959,158.50	5,011,841.50	7,971,000.00	6,509,772.00
Security Services	5-02-12-030	4,357,729.50	2,964,422.00	2,815,578.00	5,780,000.00	6,348,008.00
Other General Services	5-02-12-990	59,517,363.67	33,675,813.25	40,859,186.75	74,535,000.00	64,292,235.00

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Object of Expenditure (1)	Account Code (2)	Past Year 2019(Actual) (3)	Current Year 2020			Budget Year 2021 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimates) (5)	Total (6)	
Repairs/Maint.-Land Improvements	5-02-13-020	-	-	30,000.00	30,000.00	150,000.00
Repairs/Maint.-Infrastructure Assets	5-02-13-030	1,766,555.86	153,687.81	3,646,312.19	3,800,000.00	2,900,000.00
Repairs/Maint.-Buildings & Other Structures	5-02-13-040	1,470,621.34	266,501.00	5,048,499.00	5,315,000.00	2,874,000.00
Repairs/Maint.-Machinery Equip't	5-02-13-050	659,315.00	156,167.32	2,004,332.68	2,160,500.00	1,762,400.00
Repairs/Maint.-Transportation Equip.	5-02-13-060	4,871,429.79	1,249,026.99	6,688,773.01	7,937,800.00	7,910,800.00
Repairs/Maint.-Furniture/Fixture	5-02-13-070	3,240.00	-	195,000.00	195,000.00	152,000.00
Repairs/Maint.-Other Properties	5-02-13-990	608,333.82	182,792.40	1,330,207.60	1,513,000.00	1,103,000.00
Subsidies- NGAs	5-02-14-020	258,674.02	158,191.00	531,809.00	690,000.00	450,000.00
Taxes, Duties and Licenses	5-02-16-010	123,181.47	79,407.00	187,593.00	267,000.00	272,000.00
Fidelity Bond	5-02-16-020	44,703.75	35,632.50	80,367.50	116,000.00	116,000.00
Insurance Expenses	5-02-16-030	1,114,636.31	1,005,720.24	594,279.76	1,600,000.00	1,850,000.00
Advertising Expenses	5-02-99-010	196,460.00	39,336.40	935,513.60	974,850.00	461,000.00
Printing and Binding	5-02-99-020	557,301.00	320,547.90	1,337,952.10	1,658,500.00	1,450,000.00
Representation Expenses	5-02-99-030	5,346,093.95	1,596,214.00	8,301,286.00	9,897,500.00	8,594,000.00
Transportation/Delivery Expense	5-02-99-040	51,410.00	11,905.00	256,095.00	268,000.00	250,000.00
Rent Expense	5-02-99-050	161,651.00	30,000.00	121,000.00	151,000.00	311,000.00
Membership Fees and Dues	5-02-99-060	241,120.00	103,348.00	67,652.00	171,000.00	1,102,000.00
Subscription Expenses	5-02-99-070	269,527.00	52,172.00	322,228.00	374,400.00	436,400.00
Donations	5-02-99-080	994,240.00	579,200.00	1,920,800.00	2,500,000.00	3,300,000.00
Other Maint. & Operating Expenses	5-02-99-990	678,600.40	3,166,763.27	- 1,797,763.27	1,369,000.00	466,000.00
Total MOOE		220,054,812.32	102,750,569.15	219,765,466.85	322,516,036.00	276,064,638.00
<i>2.0 Capital Outlay</i>						
Water Supply System	1-07-03-040	-	-	300,000.00	300,000.00	-
Power Supply Sytems	1-07-03-050	-	1,200,000.00	1,540,000.00	2,740,000.00	100,000.00
Buildings	1-07-04-010	-	140,000.00	160,000.00	300,000.00	2,400,000.00
Other Structures	1-07-04-990	-	-	-	-	5,825,000.00
Machinery	1-07-05-010	-	-	-	-	172,000.00
Office Equipment	1-07-05-020	168,730.00	165,000.00	4,859,000.00	5,024,000.00	3,936,350.00
Information Comm. Techno. Equip.	1-07-05-030	270,925.00	18,700.00	5,865,500.00	5,884,200.00	5,754,800.00

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			First Semester (Actual) (4)	Second Semester (Estimates) (5)	Total (6)	
Agricultural and Forestry Equipment	1-07-05-040	-	-	120,000.00	120,000.00	377,100.00
Marine and Fishery Equipment	1-07-05-050	-	-	-	-	39,000.00
Communication Equipment	1-07-05-070	-	-	16,000.00	16,000.00	30,000.00
Construction and Heavy Equipment	1-07-05-080	67,500.00	-	115,000.00	115,000.00	-
Disaster Response and Rescue Equipment	1-07-05-090	-	-	50,000.00	50,000.00	-
Military, Police and Security Equip't	1-07-05-100	-	-	-	-	130,000.00
Medical Equipment	1-07-05-110	999,000.00	206,170.00	19,870,830.00	20,077,000.00	11,662,300.00
Sports Equipment	1-07-05-130	-	-	460,000.00	460,000.00	-
Other Machinery and Equipment	1-07-05-990	-	54,590.00	458,410.00	513,000.00	-
Motor Vehicle	1-07-06-010	-	1,400,000.00	12,351,000.00	13,751,000.00	2,358,500.00
Furniture and Fixture	1-07-07-010	117,905.00	86,344.00	2,066,456.00	2,152,800.00	1,821,500.00
Books	1-07-07-020	27,600.00	-	70,000.00	70,000.00	1,000.00
Breeding Stocks	1-08-01-010	-	-	1,000,000.00	1,000,000.00	4,415,000.00
Computer Software	1-07-09-020	-	-	140,000.00	140,000.00	-
Total Capital Outlays		1,651,660.00	3,270,804.00	49,442,196.00	52,713,000.00	39,022,550.00
Total Appropriation for PS, MOOE and Capital Outlays		531,595,123.52	250,130,003.39	449,811,883.61	699,941,887.00	743,906,965.00
Budgetary Requirements:						
20% Development Fund		-	-	223,457,994.00	223,457,994.00	284,935,860.00
5% Calamity Fund		200,000.00	14,443,493.40	40,584,532.60	55,028,026.00	57,596,233.00
Statutory and Contractual Obligations:				-		
PO No. 2010-01 Financial Assistance Program for Brgy. Officials & Workers who Lose their Lives in Performance of Duty		40,000.00	30,000.00	70,000.00	100,000.00	100,000.00
PO No. 2015-56 Barangay Public Service Award Ordinance		157,075.00	-	300,000.00	300,000.00	300,000.00
Local Board of Assessment Appeal		-	-	50,000.00	50,000.00	50,000.00
PO.2016-05 GOTAD Celebration		1,711,119.50	122,395.00	2,877,605.00	3,000,000.00	5,000,000.00
Cordillera Day Celebration		-	-	300,000.00	300,000.00	300,000.00

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			First Semester (Actual) (4)	Second Semester (Estimates) (5)	Total (6)	
PO No. 2014-50/2017-01 Local Legislator's Day Ordinance		418,330.00	-	500,000.00	500,000.00	500,000.00
PO No. 2020-01 Local lady Legislator's Day Celebration		-	-	-	-	200,000.00
PO No. 2006-29 Ifugao Achievers Award		-	-	100,000.00	100,000.00	100,000.00
PO No. 2007-03 Happitan Publication		134,139.50	10,396.81	253,603.19	264,000.00	264,000.00
PO No. 2013-24 Victory Day Celebration (Sept. 2 of every year)		349,272.40	-	500,000.00	500,000.00	350,000.00
PO No. 2013-29 Lenong Festival (August 9 of every year)		350,000.00	-	350,000.00	350,000.00	350,000.00
PO No. 2014-35 Ifugao Provincial Government Choir		10,800.00	-	100,000.00	100,000.00	100,000.00
PO No. 2014-36 Aid to Barangays (176 @ P10,000.00)		1,070,000.00	-	1,760,000.00	1,760,000.00	1,760,000.00
PO No. 2020-18 Sitio Special Growth Zone Program			200,000.00	1,600,000.00	1,800,000.00	3,600,000.00
PO No. 2006-037 Creating the PLGU Cultural Ensemble		8,220.00	-	50,000.00	50,000.00	50,000.00
PO No. 2010-021(as amended by Po No. 2020-05) Provincial Government Officials and Employees Immediate Assistance Ordinance		-	-	200,000.00	200,000.00	200,000.00
PO No. 2017-02 Incentive Award System For Best Performing Lupong Tagapamayapa Ordinance		-	108,000.00	42,000.00	150,000.00	150,000.00
PO No. 2002-23 Program on Awards and Incentives for Service Excellence(PRAISE)		-	-	200,000.00	200,000.00	200,000.00
PO No. 2019-18 Establishing Benefits and Entitlements of accredited Civil Society Organization (CSO) representatives to Local Special Bodies		-	-	-	-	100,000.00
PO No. 2019-13 Hosting of Wake of Deceased Elective Provincial Government Officials		-	-	-	-	100,000.00
PO No. 2019-21 Cooperative Month Celebration		-	-	-	-	75,000.00
PO No. 2019-16 Farmers and Fisherfolks Day		-	-	-	-	200,000.00

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			First Semester (Actual) (4)	Second Semester (Estimates) (5)	Total (6)	
RA 10606 National Health Insurance Act of 2013- No Balance Billing		3,699,845.11	1,969,720.02	5,264,879.98	7,234,600.00	7,234,600.00
PO No. 2020-04 Free Annual Basic Medical Check-up Ordinance of PGI Employees		1,348,675.00	353,139.00	3,146,861.00	3,500,000.00	3,500,000.00
PO No. 2004-08 Counterpart to BHW Incentives		1,370,250.00	-	2,289,000.00	2,289,000.00	2,289,000.00
PO No. 2004-08 Counterpart to BNS Incentives		980,976.00	-	1,152,000.00	1,152,000.00	1,152,000.00
PO No. 2012-15 Ifugao Blood Bank and Blood Donation Ordinance		487,062.00	194,160.00	305,840.00	500,000.00	500,000.00
PO. No. 2020-15 Search for the Annual Municipal and Barangay Best Ecological Solid Waste Management Implementer		277,850.00	-	350,000.00	350,000.00	2,130,000.00
PO No. 2014-46 Assistance to GSP		299,992.28	-	300,000.00	300,000.00	300,000.00
PO No. 2014-46 Assistance to BSP		243,266.44	23,570.00	276,430.00	300,000.00	300,000.00
PO No. 2019-07 Cash Incentives for Sports Competition Winners		393,000.00	-	400,000.00	400,000.00	400,000.00
PO No. 2013-22 Cultural Council Operation		-	-	50,000.00	50,000.00	50,000.00
PO No. 2019-05 PG & Brgy. Day Care Workers Children Education Partnership Program		815,750.66	-	1,116,000.00	1,116,000.00	1,110,000.00
PO No.2014-47 Ifugao Paternal Partnership Program		277,749.00	60,200.00	239,800.00	300,000.00	300,000.00
PO No. 2019-22 Tertiary Education Assistance Program (TEAP)		2,070,471.00	755,400.00	4,594,600.00	5,350,000.00	5,520,000.00
PO No. 2014-37 Teachers Day Ordinance		183,390.00		200,000.00	200,000.00	200,000.00
PO No. 2005-20 Establishing a Special Program for the Employment of Students (SPES)		920,093.00	-	926,000.00	926,000.00	926,000.00
PO No. 2018-03 Indigent Senior Citizens Assistance Program (ISCAP) Ordinance		8,390,639.00	-	14,300,000.00	14,300,000.00	14,300,000.00
PO No. 2018-02 Ifugao Women's Week Ordinance		-	-	75,000.00	75,000.00	75,000.00

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PO No. 2020-23 Enterprise Assistance Program to Indigent Solo Parents and PWDs		-	-	-	-	5,000,000.00
PO No. 2019-10 Reduction of Teen Pregnancy Cases and Other Risky Behaviors		-	-	-	-	1,000,000.00
PO No. 2020-08 Promotion and Development of Organic Agriculture		-	-	1,000,000.00	1,000,000.00	1,000,000.00
PO No. 2017-03 Assistance to PAFC		-	6,572.00	143,428.00	150,000.00	150,000.00
PO No. 2013-21 Tourism Council Operation		-	-	50,000.00	50,000.00	50,000.00
PO No. 2020-19 Establishing the Management Protection and Development of Mt. Polis in the Province of Ifugao		-	-	-	-	100,000.00
PO No. 2014-48 Natural Fish Propagation of Endangered Fish Species		112,731.25	-	-	-	300,000.00
PO No. 2020-11 Gratuity Pay to Job Orders & Contract Service Workers in the Ifugao PLGU		-	-	-	-	1,000,000.00
PO No. 2019-01 Preservation of Watersheds & Wildlife		-	-	-	-	100,000.00
PO No. 2019-08 Day of Prayer and Thanksgiving		-	-	-	-	50,000.00
PO No. 2020-22 Revised Ifugao Investment Code		-	-	-	-	500,000.00
PO No. 2020-29 Revised Ifugao Tourism Code		-	-	-	-	1,000,000.00
PO No. 2020-28 Ifugao Community-Based Mental Health Program of 2020		-	-	-	-	300,000.00
National Wealth Projects		-	-	-	-	600,000.00
Moral Recovery Program		713,981.20	-	-	-	
Reserve for Reor and Salary Standardization		-	-	41,642,993.00	41,642,993.00	
<i>Total Budgetary Requirements, Statutory and Contractual Obligations</i>		<i>27,034,678.34</i>	<i>18,277,046.23</i>	<i>351,118,566.77</i>	<i>369,395,613.00</i>	<i>408,017,693.00</i>
GRAND TOTAL		558,629,801.86	268,407,049.62	800,930,450.38	1,069,337,500.00	1,151,924,658.00

We hereby certify that we have reviewed the contents and hereby attest to the veracity and correctness of the data or information contained in this document.

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			First Semester (Actual) (4)	Second Semester (Estimates) (5)	Total (6)	
CARMELITA B. BUYUCCAN Provincial Planning & Dev't Coord.		VIRGINIA D. FARRO Provincial Budget Officer		JERRY U. DALIPOG Provincial Governor		

GENERAL FUND**Province of Ifugao**

Object of Expenditure (1)	Account Code (2)	Income Classification (3)	Past Year 2019(Actual) (4)	Current Year 2020			Budget Year 2021 (Proposed) (8)
				First Semester (Actual) (5)	Second Semester (Estimates) (6)	Total (7)	
<i>I. Beginning Cash Balance</i>							
<i>II. Receipts</i>							
A. Local (Internal) Sources							
1. Tax Revenue							
a. Real Property Tax	4-01-02-040	R	11,708,728.34	3,754,426.61	8,245,573.39	12,000,000.00	12,000,000.00
c. Other Local Taxes:							
Professional Tax	4-01-01-020	R	102,476.00	85,794.00	14,206.00	100,000.00	120,000.00
Franchise Tax	4-01-03-070	R	4,865.00	-		7,000.00	7,000.00
Printing and Publication Tax	4-01-03-080	R	13,950.00	7,040.00	2,960.00	10,000.00	15,000.00
Real Property Transfer Tax	4-01-02-080	R	665,302.25	313,465.12	286,534.88	600,000.00	650,000.00
Tax on Delivery Vans and Trucks	4-01-03-050	R	753,305.00	498,110.00	1,890.00	500,000.00	650,000.00
Tax on Sand, Gravel & Other Quarry Products	4-01-03-040	R	2,325,224.30	618,855.41	2,381,144.59	3,000,000.00	3,200,000.00
Fines and Penalties- Local Taxes	4-01-05-020	R				-	-
Total Tax Revenue			15,573,850.89	5,277,691.14	10,932,308.86	16,217,000.00	16,642,000.00
2. Non-Tax Revenue							
a. Regulatory Fees:							
Permit Fees	4-02-01-010	R	452,133.00	402,458.00	(12,458.00)	390,000.00	400,000.00
b. Business and Service Income							
b.1 Service Income							
Clearance and Certification Fees	4-02-01-040	R	604,043.00	238,696.00	661,304.00	900,000.00	950,000.00
Medical, Dental & Laboratory Fees		R	22,878,709.95	8,604,223.51	19,395,776.49	28,000,000.00	28,500,000.00
Other Service Income:	4-02-01-990						
Survey Fees		R	63,400.00	4,400.00	95,600.00	100,000.00	100,000.00
Hospital Services (Ambulance)		R	332,741.00	33,471.00	366,529.00	400,000.00	300,000.00
Professional Fees		R	291,537.00	186,760.00	(186,760.00)	-	250,000.00
b.2 Business Income							
Hospital Fees (Room and Board)	4-02-02-200	R	17,349,844.00	8,240,869.86	11,759,130.14	20,000,000.00	20,500,000.00
Rent Income- Lease of Properties:	4-02-02-050						
Office		R	48,974.00	24,487.20	26,712.80	51,200.00	-
Tent		R	378,150.00	74,250.00	275,750.00	350,000.00	400,000.00

PLC- Rent of Space		R	-	-	100,000.00	100,000.00	-
Communication Network Fees(cellsite)	4-02-02-060	R	185,104.32	94,809.54	68,990.46	163,800.00	163,800.00
Sales Revenue:	4-02-02-180						
Drugs and Medicines		R	44,285,000.17	20,630,897.29	28,369,102.71	49,000,000.00	50,000,000.00
Sale of Fish Products		R	123,288.00	47,970.00	102,030.00	150,000.00	150,000.00
Sale of Plants		R	214,145.00	94,015.00	255,985.00	350,000.00	350,000.00
Sale of Animal Products		R	853,600.00	421,357.00	228,643.00	650,000.00	650,000.00
Sale of Scrap Materials/Assets		R	-	31,562.00	68,438.00	100,000.00	100,000.00
PLC Commission		R					
Sale of Electric Power (Likud)		R	-	1,017,897.68	8,982,102.32	10,000,000.00	-
c. Other Income	4-02-02-220						
Interest Income		R	2,296,371.29	1,277,085.36	1,222,914.64	2,500,000.00	2,500,000.00
Income from LEE(Ambangal MH)		R	-	1,296,591.03	8,703,408.97	10,000,000.00	-
d. Miscellaneous Income	4-06-01-110						
AI, Medicines, Vaccines		R	264,191.00	103,130.00	296,870.00	400,000.00	400,000.00
Supplies(Hospital)		R	8,819,405.26	3,990,347.00	6,009,653.00	10,000,000.00	10,500,000.00
Incentives from Loans			178,803.33	97,191.35	302,808.65	400,000.00	300,000.00
Income- OPD Cards		R	120,297.00	41,843.00	88,157.00	130,000.00	150,000.00
Income- Lotto Share		R	139,418.85	34,271.45	115,728.55	150,000.00	150,000.00
Income- Others		R	241,868.00	182,907.50	(32,907.50)	150,000.00	400,000.00
Income- Liquidated Damages		R	829,391.59	337,985.55		-	-
Total Non-Tax Revenue			100,950,415.76	47,509,476.32	87,263,509.23	134,435,000.00	117,213,800.00
B. External Sources							
1. Share from Nat'l Internal Revenue Taxes	4-01-06-010	R	841,930,488.00	474,654,252.00	474,654,255.00	949,308,507.00	1,017,468,858.00
2. Share from National Wealth	4-01-06-030	R	-	-	600,000.00	600,000.00	600,000.00
3. Share from Tobacco Excise Tax	4-01-06-040	R	-				
Total External Sources			841,930,488.00	474,654,252.00	475,254,255.00	949,908,507.00	1,018,068,858.00
Total Receipts			958,454,754.65	527,441,419.46	573,450,073.09	1,100,560,507.0	1,151,924,658.00
III. Expenditures							
1.1 Personal Services							
Salaries and Wages- Regular	5-01-01-010		173,878,649.46	92,320,063.16	107,637,580.84	199,957,644.00	268,865,640.00
Step-Increment	5-01-01-010		20,801.90	16,657.80	287,771.20	304,429.00	379,034.00
Salaries and Wages- Contractual	5-01-01-020		1,618,271.76	1,844,812.94	260,204.06	2,105,017.00	1,247,554.00
PERA	5-01-02-010		13,576,007.96	7,096,130.39	9,487,869.61	16,584,000.00	19,076,000.00
Representation Allowance	5-01-02-020		2,896,970.82	1,546,275.00	1,562,925.00	3,109,200.00	3,222,600.00
Transportation Allowance	5-01-02-030		436,950.00	198,000.00	369,000.00	567,000.00	372,600.00
Clothing Allowance	5-01-02-040		3,451,350.00	3,402,000.00	750,000.00	4,152,000.00	4,758,000.00
Subsistence Allowance	5-01-02-050		4,862,411.54	2,060,075.15	3,513,924.85	5,574,000.00	6,479,001.00
Laundry Allowance	5-01-02-060		454,483.20	201,675.00	325,725.00	527,400.00	619,381.00

Productivity Incentive Allowance	5-01-02-080	2,802,000.00	85,000.00	3,135,000.00	3,220,000.00	3,980,000.00
Hazard Pay	5-01-02-110	2,878,464.83	1,481,462.83	1,744,738.17	3,226,201.00	5,178,875.00
Overtime and Night Pay	5-01-02-130	129,830.66	14,665.52	300,334.48	315,000.00	315,000.00
Year End Bonus	5-01-02-140	15,327,726.68	468,958.00	16,219,542.00	16,688,500.00	22,437,052.00
Cash Gift	5-01-02-150	2,940,500.00	85,000.00	3,370,000.00	3,455,000.00	3,973,000.00
Other Bonuses-Mid Year	5-01-02-990	14,562,868.00	14,918,568.00	1,770,112.00	16,688,680.00	22,437,052.00
Other Bonuses-Anniversary Pay	5-01-02-990	-	-	-	-	1,854,000.00
Life and Retirement Ins. Contrib'n	5-01-03-010	20,272,699.28	10,768,148.38	13,280,608.62	24,048,757.00	32,309,353.00
PAG-IBIG Contributions	5-01-03-020	2,031,277.82	1,041,300.00	1,449,900.00	2,491,200.00	2,988,000.00
PHILHEALTH Contributions	5-01-03-030	1,888,785.78	1,201,990.45	1,150,111.55	2,352,102.00	4,302,999.00
ECC Contributions	5-01-03-040	675,077.81	345,300.21	485,099.79	830,400.00	1,000,800.00
Terminal Leave Benefits	5-01-04-030	20,774,670.96	2,236,335.49	8,502,108.51	10,738,444.00	13,590,840.00
Other Personnel Benefits: Monetization	5-01-04-990	3,590,854.40	2,465,711.92	4,807,165.08	7,272,877.00	8,952,996.00
Other Personnel Benefits: Loyalty	5-01-04-990	405,000.00	190,000.00	315,000.00	505,000.00	480,000.00
Other Personnel Benefits:	5-01-04-990	20,412,998.34	120,500.00	120,500.00	-	-
Total Personal Services		309,888,651.20	144,108,630.24	180,604,220.76	324,712,851.00	428,819,777.00
1.2 Maintenance and Other Operating Expenses						
Traveling - Local	5-02-01-010	5,546,975.95	1,113,132.00	10,825,118.00	11,938,250.00	8,718,850.00
Traveling - Foreign	5-02-01-020	-	-	440,000.00	440,000.00	-
Training Expenses	5-02-02-010	6,315,000.22	2,137,628.00	11,271,372.00	13,409,000.00	8,258,000.00
Scholarship Expenses	5-02-02-020	126,000.00	-	320,000.00	320,000.00	320,000.00
Office Supplies and Materials	5-02-03-010	6,157,392.11	661,125.80	7,803,374.20	8,464,500.00	9,893,800.00
Accountable Forms Expenses	5-02-03-020	191,525.00	127,785.00	457,215.00	585,000.00	600,000.00
Non-Accountable Forms Expenses	5-02-03-030	-	-	55,000.00	55,000.00	70,000.00
Animal/Zoological Expenses	5-02-03-040	829,595.00	348,370.00	651,630.00	1,000,000.00	1,000,000.00
Food Supplies	5-02-03-050	7,297,477.37	2,515,273.75	5,914,726.25	8,430,000.00	8,900,000.00
Welfare Goods Expenses	5-02-03-060	49,568.00	50,000.00	50,000.00	100,000.00	150,000.00
Drugs and Medicines	5-02-03-070	23,614,246.38	10,375,328.50	20,864,671.50	31,240,000.00	25,705,000.00
Medical/Dental/Laboratory Expenses	5-02-03-080	21,386,461.02	4,133,836.49	23,966,163.51	28,100,000.00	19,424,600.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	10,123,755.39	3,415,559.62	10,380,440.38	13,796,000.00	13,784,600.00
Agricultural and Marine Supplies	5-02-03-100	804,874.00	98,880.00	1,731,120.00	1,830,000.00	1,210,000.00
Military, Police and Traffic Supplies	5-02-03-120	-	-	-	-	-
Other Supplies and Materials	5-02-03-990	2,020,158.85	380,215.00	3,039,785.00	3,420,000.00	3,392,000.00
Water Expenses	5-02-04-010	1,740,829.80	767,365.83	1,438,134.17	2,205,500.00	2,703,500.00

Electricity Expenses	5-02-04-020	5,694,186.37	2,175,894.22	4,924,105.78	7,100,000.00	7,880,000.00
Postage and Courier Expenses	5-02-05-010	40,160.10	7,520.50	257,279.50	264,800.00	284,500.00
Telephone Expenses	5-02-05-020	1,656,464.80	712,501.19	1,136,898.81	1,849,400.00	2,053,000.00
Internet Subscription	5-02-05-030	707,865.39	320,554.58	662,045.42	982,600.00	1,562,500.00
Cable, Satellite, Telegraph	5-02-05-040	53,742.00	17,086.00	74,314.00	91,400.00	103,500.00
Awards and Rewards Expenses	5-02-06-010	-	-	98,000.00	98,000.00	180,000.00
Prizes	5-02-06-020	87,000.00	-	-	-	118,000.00
Survey Expenses	5-02-07-010	-	-	840,000.00	840,000.00	50,000.00
Legal Services	5-02-11-010	442,000.00	162,750.00	395,250.00	558,000.00	724,000.00
Other Professional Services	5-02-11-040	36,798,340.13	24,443,756.09	31,680,279.91	56,124,036.00	45,918,173.00
Janitorial Services	5-02-12-020	5,079,006.56	2,959,158.50	5,011,841.50	7,971,000.00	6,509,772.00
Security Services	5-02-12-030	4,357,729.50	2,964,422.00	2,815,578.00	5,780,000.00	6,348,008.00
Other General Services	5-02-12-990	59,517,363.67	33,675,813.25	40,859,186.75	74,535,000.00	64,292,235.00
Repairs/Maint.-Land Improvements	5-02-13-020	-	-	30,000.00	30,000.00	150,000.00
Repairs/Maint.-Infrastructure Assets	5-02-13-030	1,766,555.86	153,687.81	3,646,312.19	3,800,000.00	2,900,000.00
Repairs/Maint.-Buildings & Other Structures	5-02-13-040	1,470,621.34	266,501.00	5,048,499.00	5,315,000.00	2,874,000.00
Repairs/Maint.-Machinery Equip't	5-02-13-050	659,315.00	156,167.32	2,004,332.68	2,160,500.00	1,762,400.00
Repairs/Maint.-Transportation Equip.	5-02-13-060	4,871,429.79	1,249,026.99	6,688,773.01	7,937,800.00	7,910,800.00
Repairs/Maint.-Furniture/Fixture	5-02-13-070	3,240.00	-	195,000.00	195,000.00	152,000.00
Repairs/Maint.-Other Properties	5-02-13-990	608,333.82	182,792.40	1,330,207.60	1,513,000.00	1,103,000.00
Subsidies- NGAs	5-02-14-020	258,674.02	158,191.00	531,809.00	690,000.00	450,000.00
Subsidies- Others	5-02-14-990	-	-	-	-	-
Taxes, Duties and Licenses	5-02-16-010	123,181.47	79,407.00	187,593.00	267,000.00	272,000.00
Fidelity Bond	5-02-16-020	44,703.75	35,632.50	80,367.50	116,000.00	116,000.00
Insurance Expenses	5-02-16-030	1,114,636.31	1,005,720.24	594,279.76	1,600,000.00	1,850,000.00
Advertising Expenses	5-02-99-010	196,460.00	39,336.40	935,513.60	974,850.00	461,000.00
Printing and Binding	5-02-99-020	557,301.00	320,547.90	1,337,952.10	1,658,500.00	1,450,000.00
Representation Expenses	5-02-99-030	5,346,093.95	1,596,214.00	8,301,286.00	9,897,500.00	8,594,000.00
Transportation/Delivery Expense	5-02-99-040	51,410.00	11,905.00	256,095.00	268,000.00	250,000.00
Rent Expense	5-02-99-050	161,651.00	30,000.00	121,000.00	151,000.00	311,000.00
Membership Fees and Dues	5-02-99-060	241,120.00	103,348.00	67,652.00	171,000.00	1,102,000.00
Subscription Expenses	5-02-99-070	269,527.00	52,172.00	322,228.00	374,400.00	436,400.00
Donations	5-02-99-080	994,240.00	579,200.00	1,920,800.00	2,500,000.00	3,300,000.00
Other Maint. & Operating Expenses	5-02-99-990	678,600.40	3,166,763.27	1,797,763.27	1,369,000.00	466,000.00

Total MOOE			220,054,812.32	102,750,569.15	219,765,466.85	322,516,036.00	276,064,638.00
2.0 Capital Outlay							
Other Land Improvements	1-07-02-990		-			-	-
Water Supply System	1-07-03-040		-	-	300,000.00	300,000.00	-
Power Supply Sytems	1-07-03-050		-	1,200,000.00	1,540,000.00	2,740,000.00	100,000.00
Buildings	1-07-04-010		-	140,000.00	160,000.00	300,000.00	2,400,000.00
Hospitals and Health Centers	1-07-04-030		-	-	-	-	-
Other Structures	1-07-04-990		-	-	-	-	5,825,000.00
Machinery	1-07-05-010		-	-	-	-	172,000.00
Office Equipment	1-07-05-020		168,730.00	165,000.00	4,859,000.00	5,024,000.00	3,936,350.00
Information Comm. Techno. Equip.	1-07-05-030		270,925.00	18,700.00	5,865,500.00	5,884,200.00	5,754,800.00
Agricultural and Forestry Equipment	1-07-05-040		-	-	120,000.00	120,000.00	377,100.00
Marine and Fishery Equipment	1-07-05-050		-	-	-	-	39,000.00
Communication Equipment	1-07-05-070		-	-	16,000.00	16,000.00	30,000.00
Construction and Heavy Equipment	1-07-05-080		67,500.00	-	115,000.00	115,000.00	-
Disaster Response and Rescue Equipment	1-07-05-090		-	-	50,000.00	50,000.00	-
Military, Police and Security Equip't	1-07-05-100		-	-	-	-	130,000.00
Medical Equipment	1-07-05-110		999,000.00	206,170.00	19,870,830.00	20,077,000.00	11,662,300.00
Printing Equipment	1-07-05-120		-	-	-	-	-
Sports Equipment	1-07-05-130		-	-	460,000.00	460,000.00	-
Other Machinery and Equipment	1-07-05-990		-	54,590.00	458,410.00	513,000.00	-
Motor Vehicle	1-07-06-010		-	1,400,000.00	12,351,000.00	13,751,000.00	2,358,500.00
Furniture and Fixture	1-07-07-010		117,905.00	86,344.00	2,066,456.00	2,152,800.00	1,821,500.00
Books	1-07-07-020		27,600.00	-	70,000.00	70,000.00	1,000.00
Breeding Stocks	1-08-01-010		-	-	1,000,000.00	1,000,000.00	4,415,000.00
Computer Software	1-07-09-020		-	-	140,000.00	140,000.00	-
Total Capital Outlays			1,651,660.00	3,270,804.00	49,442,196.00	52,713,000.00	39,022,550.00
3.0 Special Purpose Appropriation							
20% Development Fund			-	-	223,457,994.00	223,457,994.00	284,935,860.00
5% Calamity Fund			200,000.00	14,443,493.40	40,584,532.60	55,028,026.00	57,596,233.00
<i>Statutory and Contractual Obligations:</i>					-		
PO No. 2010-01 Financial Assistance Program for Brgy. Officials & Workers who Lose their Lives in Performance of Duty			40,000.00	30,000.00	70,000.00	100,000.00	100,000.00

PO No. 2015-56 Barangay Public Service Award Ordinance		157,075.00	-	300,000.00	300,000.00	300,000.00
Local Board of Assessment Appeal		-	-	50,000.00	50,000.00	50,000.00
PO.2016-05 GOTAD Celebration		1,711,119.50	122,395.00	2,877,605.00	3,000,000.00	5,000,000.00
Cordillera Day Celebration		-	-	300,000.00	300,000.00	300,000.00
PO No. 2014-50/2017-01 Local Legislator's Day Ordinance		418,330.00	-	500,000.00	500,000.00	500,000.00
PO No. 2020-01 Local lady Legislator's Day Celebration		-	-	-	-	200,000.00
PO No. 2006-29 Ifugao Achievers Award		-	-	100,000.00	100,000.00	100,000.00
PO No. 2007-03 Happitan Publication		134,139.50	10,396.81	253,603.19	264,000.00	264,000.00
PO No. 2013-24 Victory Day Celebration (Sept. 2 of every year)		349,272.40	-	500,000.00	500,000.00	350,000.00
PO No. 2013-29 Lenong Festival (August 9 of every year)		350,000.00	-	350,000.00	350,000.00	350,000.00
PO No. 2014-35 Ifugao Provincial Government Choir		10,800.00	-	100,000.00	100,000.00	100,000.00
PO No. 2014-36 Aid to Barangays (176 @ P10,000.00)		1,070,000.00	-	1,760,000.00	1,760,000.00	1,760,000.00
PO No. 2020-18 Sitio Special Growth Zone Program			200,000.00	1,600,000.00	1,800,000.00	3,600,000.00
PO No. 2006-037 Creating the PLGU Cultural Ensemble		8,220.00	-	50,000.00	50,000.00	50,000.00
PO No. 2010-021(as amended by Po No. 2020-05) Provincial Government Officials and Employees Immediate Assistance Ordinance		-	-	200,000.00	200,000.00	200,000.00
PO No. 2017-02 Incentive Award System For Best Performing Lupong Tagapamayapa Ordinance		-	108,000.00	42,000.00	150,000.00	150,000.00
PO No. 2002-23 Program on Awards and Incentives for Service Excellence(PRAISE)		-	-	200,000.00	200,000.00	200,000.00
PO No. 2019-18 Establishing Benefits and Entitlements of accredited Civil Society Organization (CSO) representatives to Local Special Bodies		-	-	-	-	100,000.00
PO No. 2019-13 Hosting of Wake of Deceased Elective Provincial Government Officials		-	-	-	-	100,000.00
PO No. 2019-21 Cooperative Month Celebration		-	-	-	-	75,000.00
PO No. 2019-16 Farmers and Fisherfolks Day		-	-	-	-	200,000.00
RA 10606 National Health Insurance Act of 2013-No Balance Billing		3,699,845.11	1,969,720.02	5,264,879.98	7,234,600.00	7,234,600.00
PO No. 2020-04 Free Annual Basic Medical Check-up Ordinance of PGI Employees		1,348,675.00	353,139.00	3,146,861.00	3,500,000.00	3,500,000.00

PO No. 2004-08	Counterpart to BHW Incentives		1,370,250.00	-	2,289,000.00	2,289,000.00	2,289,000.00
PO No. 2004-08	Counterpart to BNS Incentives		980,976.00	-	1,152,000.00	1,152,000.00	1,152,000.00
PO No. 2012-15	Ifugao Blood Bank and Blood Donation Ordinance		487,062.00	194,160.00	305,840.00	500,000.00	500,000.00
PO. No. 2020-15	Search for the Annual Municipal and Barangay Best Ecological Solid Waste Management Implementer		277,850.00	-	350,000.00	350,000.00	2,130,000.00
PO No. 2014-46	Assistance to GSP		299,992.28	-	300,000.00	300,000.00	300,000.00
PO No. 2014-46	Assistance to BSP		243,266.44	23,570.00	276,430.00	300,000.00	300,000.00
PO No. 2019-07	Cash Incentives for Sports Competition Winners		393,000.00	-	400,000.00	400,000.00	400,000.00
PO No. 2013-22	Cultural Council Operation		-	-	50,000.00	50,000.00	50,000.00
PO No. 2019-05	PG & Brgy. Day Care Workers Children Education Partnership Program		815,750.66	-	1,116,000.00	1,116,000.00	1,110,000.00
PO No.2014-47	Ifugao Paternal Partnership Program		277,749.00	60,200.00	239,800.00	300,000.00	300,000.00
PO No. 2019-22	Tertiary Education Assistance Program (TEAP)		2,070,471.00	755,400.00	4,594,600.00	5,350,000.00	5,520,000.00
PO No. 2014-37	Teachers Day Ordinance		183,390.00		200,000.00	200,000.00	200,000.00
PO No. 2005-20	Establishing a Special Program for the Employment of Students (SPES)		920,093.00	-	926,000.00	926,000.00	926,000.00
PO No. 2018-03	Indigent Senior Citizens Assistance Program (ISCAP) Ordinance		8,390,639.00	-	14,300,000.00	14,300,000.00	14,300,000.00
PO No. 2018-02	Ifugao Women's Week Ordinance		-	-	75,000.00	75,000.00	75,000.00
PO No. 2020-23	Enterprise Assistance Program to Indigent Solo Parents and PWDs		-	-	-	-	5,000,000.00
PO No. 2019-10	Reduction of Teen Pregnancy Cases and Other Risky Behaviors		-	-	-	-	1,000,000.00
PO No. 2020-08	Promotion and Development of Organic Agriculture		-	-	1,000,000.00	1,000,000.00	1,000,000.00
PO No. 2017-03	Assistance to PAFC		-	6,572.00	143,428.00	150,000.00	150,000.00
PO No. 2013-21	Tourism Council Operation		-	-	50,000.00	50,000.00	50,000.00
PO No. 2020-19	Establishing the Management Protection and Development of Mt. Polis in the Province of Ifugao		-	-	-	-	100,000.00
PO No. 2014-48	Natural Fish Propagation of Endangered Fish Species		112,731.25	-	-	-	300,000.00

PO No. 2020-11 Gratuity Pay to Job Orders & Contract Service Workers in the Ifugao PLGU			-	-	-	-	1,000,000.00
PO No. 2019-01 Preservation of Watersheds & Wildlife			-	-	-	-	100,000.00
PO No. 2019-08 Day of Prayer and Thanksgiving			-	-	-	-	50,000.00
PO No. 2020-22 Revised Ifugao Investment Code			-	-	-	-	500,000.00
PO No. 2020-29 Revised Ifugao Tourism Code			-	-	-	-	1,000,000.00
PO No. 2020-28 Ifugao Community-Based Mental Health Program of 2020			-	-	-	-	300,000.00
National Wealth Projects			-	-	-	-	600,000.00
Moral Recovery Program			713,981.20	-	-	-	
Reserve for Reor and Salary Standardization			-	-	41,642,993.00	41,642,993.00	
<i>Total Budgetary Requirements, Statutory and Contractual Obligations</i>			<i>27,034,678.34</i>	<i>18,277,046.23</i>	<i>351,118,566.77</i>	<i>369,395,613.00</i>	<i>408,017,693.00</i>
Total Expenditures			558,629,801.86	268,407,049.62	800,930,450.38	1,069,337,500.0	1,151,924,658.00
IV. Ending Balance (Continuing + Free)			399,824,952.79			31,223,007.00	-

We hereby certify that the information presented above are true and correct. We further certify that the foregoing estimated receipts are reasonably projected as collectible for the Budget year.

MARINA I. PAGADUT
OIC - Provincial Treasurer

VIRGINIA D. FARRO
Provincial Budget Officer

CHARLES P. BAGUILAT
Provincial Accountant

CARMELITA B. BUYUCCAN
Provincial Planning & Dev't Coord.

Approved:

JERRY U. DALIPOG
Provincial Governor