



Republic of the Philippines  
Province of Cavite  
**OFFICE OF THE SANGGUNIANG PANLALAWIGAN**  
Trece Martires City



CERTIFICATE NUMBER AJA12-0026

**EXCERPTS FROM THE MINUTES OF THE 112<sup>TH</sup> REGULAR SESSION OF THE SANGGUNIANG PANLALAWIGAN OF CAVITE HELD ON NOVEMBER 19, 2018 AT THE SANGGUNIANG PANLALAWIGAN SESSION HALL, LEGISLATIVE BUILDING, TRECE MARTIRES CITY, CAVITE**

**PRESENT:**

Hon. Ramon Jolo B. Revilla III	Vice Governor/Presiding Officer
Hon. Teofilo B. Lara	Acting Majority Floor Leader
Hon. Raymundo A. Del Rosario	Pro-Tempore
Hon. Homer T. Saquilayan	Senior Board Member, 3 <sup>rd</sup> District
Hon. Ryan R. Enriquez	Board Member, 1 <sup>st</sup> District
Hon. Reynaldo M. Fabian	Board Member, 2 <sup>nd</sup> District
Hon. Larry Boy S. Nato	Board Member, 3 <sup>rd</sup> District
Hon. Valeriano S. Encabo	Board Member, 4 <sup>th</sup> District
Hon. Marcos C. Amutan	Board Member, 5 <sup>th</sup> District
Hon. Ivey Jayne A. Reyes	Board Member, 5 <sup>th</sup> District
Hon. Felix A. Grepo	Board Member, 6 <sup>th</sup> District
Hon. Reyniel A. Ambion	Board Member, 7 <sup>th</sup> District
Hon. Reinalyne V. Varias	Board Member, 7 <sup>th</sup> District
Hon. Kerby J. Salazar	CCL President
Hon. Francisco Paolo P. Crisostomo	Liga ng mga Barangay Provincial Chapter President

**VACATION LEAVE:**

Hon. Edralin G. Gawaran	Majority Floor Leader
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**ABSENT:**

Hon. Rhyann L. Natanauan	SK Provincial Federation President
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**APPROPRIATION ORDINANCE NO. 47**

**AN ORDINANCE APPROPRIATING THE AMOUNT OF FOUR BILLION THREE HUNDRED FIFTY MILLION PESOS (PHP4,350,000,000.00) FOR LOCAL EXPENDITURE PROGRAM OF THE PROVINCIAL GOVERNMENT OF CAVITE FOR FISCAL YEAR 2019**

***Sponsored by: Hon. Homer T. Saquilayan***  
***Co-Sponsored by: All Sangguniang Panlalawigan Members***

**WHEREAS**, submitted for consideration of the Members of Sangguniang Panlalawigan is the Local Expenditure Program for Fiscal Year 2019 of the Provincial Government of Cavite in the total amount of Four Billion Three Hundred Fifty Million Pesos (PHP4,350,000,000.00);

**WHEREFORE**, after due deliberation and careful scrutiny of the said Local Expenditure Program, on motion of Hon. Saquilayan, duly seconded by Hon. Lara and all the members present, be it enacted by the Sangguniang Panlalawigan of Cavite in session duly assembled that:

**Section 1.** To appropriate the amount of Php4,350,000,000.00 for Local Expenditure Program for Fiscal Year 2019 contained in the prescribed forms which are made part thereto to conform with Republic Act No. 7160 and Local Budget Memorandum No. 77 dated May 15, 2018 issued by the Department of Budget and Management summarized as follows:

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Republic of the Philippines  
Province of Cavite  
**OFFICE OF THE SANGGUNIANG PANLALAWIGAN**  
Trece Martires City



Page 2: *EXCERPTS, 112<sup>th</sup> Regular Session*  
*November 19, 2018 Appro. Ord. No. 47*

**OFFICE OF THE PROVINCIAL GOVERNOR:  
EXECUTIVE MANAGEMENT SERVICES**

Personal Services	163,208,304.00
Maintenance and Other Operating Expenses	266,754,824.00
Capital Outlay	120,000,000.00

**OPG - HUMAN RESOURCE MANAGEMENT OFFICE:**

Personal Services	11,263,976.00
Maintenance and Other Operating Expenses	1,859,500.00

**OPG - PUBLIC EMPLOYMENT SERVICES OFFICE:**

Personal Services	3,032,832.00
Maintenance and Other Operating Expenses	629,250.00

**OPG - PROVINCIAL HOUSING DEVELOPMENT AND  
MANAGEMENT OFFICE:**

Personal Services	2,911,551.00
Maintenance and Other Operating Expenses	1,856,000.00

**OPG - Person with Disability Affairs Office (PDAO)**

Personal Services	1,062,684.00
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**OPG - PROVINCIAL YOUTH AND SPORTS  
DEVELOPMENT OFFICE:**

Personal Services	3,431,227.00
Maintenance and Other Operating Expenses	10,702,575.00

**OPG - CAVITE QUALITY MANAGEMENT OFFICE:**

Personal Services	1,386,703.00
Maintenance and Other Operating Expenses	654,550.00

**OPG - PROVINCIAL JAIL:**

Personal Services	31,798,138.00
Maintenance and Other Operating Expenses	29,444,800.00

**OPG - INTERNAL AUDIT UNIT**

Personal Services	3,455,572.00
Maintenance and Other Operating Expenses	232,000.00

**OPG - ROAD SAFETY DIVISION:**

Personal Services	41,764,447.00
Maintenance and Other Operating Expenses	4,753,000.00

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JOVANI CUADRA  
Board Secretary V

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Republic of the Philippines  
Province of Cavite  
**OFFICE OF THE SANGGUNIANG PANLALAWIGAN**  
Trece Martires City



Page 3: EXCERPTS, 112<sup>th</sup> Regular Session  
November 19, 2018 Appro. Ord. No. 47

**SPECIAL PURPOSE APPROPRIATIONS:**

20% Development Fund	735,112,320.00
Provincial Disaster Risk Reduction and Management Fund	217,500,000.00
Expenses for Other Programs and Projects	167,500,000.00
Barangay Development Fund	8,290,000.00
Loan Amortization	15,000,000.00
Provincial Council for the Protection of Children	36,755,616.00
Capability Development Program	8,000,000.00
Peace and Order Programs	300,000,000.00
Confidential Fund	90,000,000.00
Programs Awards and Incentives for Service Excellence (PRAISE)	5,000,000.00
Personal Accident Insurance for GSIS Member	1,800,000.00
Operation and Maintenance of Imus Museum	5,000,000.00
Repair and Maintenance of the Provincial Capitol Building	20,000,000.00
Subsidies and Donations	127,194,400.00

**OFFICE OF THE PROVINCIAL VICE-GOVERNOR:**

Personal Services	16,648,020.00
Maintenance and Other Operating Expenses	14,680,000.00
Capital Outlay	4,500,000.00

**SANGGUNIANG PANLALAWIGAN:**

Personal Services	109,842,978.00
Maintenance and Other Operating Expenses	46,174,000.00
Capital Outlay	5,000,000.00

**PROVINCIAL LIBRARY:**

Maintenance and Other Operating Expenses	952,000.00
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**PROVINCIAL TREASURER'S OFFICE:**

Personal Services	34,152,515.00
Maintenance and Other Operating Expenses	17,582,500.00

**PROVINCIAL ASSESSOR'S OFFICE:**

Personal Services	30,681,048.00
Maintenance and Other Operating Expenses	13,005,464.00

**PROVINCIAL ACCOUNTING OFFICE:**

Personal Services	17,684,926.00
Maintenance and Other Operating Expenses	2,045,500.00

**PROVINCIAL BUDGET OFFICE:**

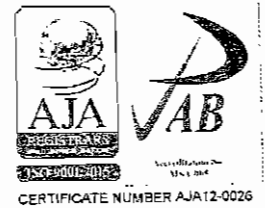
Personal Services	9,144,524.00
Maintenance and Other Operating Expenses	935,500.00

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Board Secretary V

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Republic of the Philippines  
Province of Cavite  
**OFFICE OF THE SANGGUNIANG PANLALAWIGAN**  
Trece Martires City



Page 4: EXCERPTS, 112<sup>th</sup> Regular Session  
November 19, 2018 Appro. Ord. No. 47

**PROVINCIAL PLANNING AND DEVELOPMENT OFFICE:**

Personal Services	17,980,334.00
Maintenance and Other Operating Expenses	2,093,000.00

**PROVINCIAL LEGAL OFFICE:**

Personal Services	11,027,089.00
Maintenance and Other Operating Expenses	1,183,500.00

**PROVINCIAL ADMINISTRATOR'S OFFICE:**

Personal Services	18,933,622.00
Maintenance and Other Operating Expenses	3,535,000.00

**GENERAL SERVICES OFFICE:**

Personal Services	39,918,573.00
Maintenance and Other Operating Expenses	19,396,000.00

**PROVINCIAL INFORMATION & COMMUNITY AFFAIRS DEPARTMENT:**

Personal Services	10,584,890.00
Maintenance and Other Operating Expenses	2,873,200.00

**PROVINCIAL GOVERNMENT - CAVITE OFFICE OF PUBLIC SAFETY:**

Personal Services	61,090,998.00
Maintenance and Other Operating Expenses	4,397,000.00

**PROVINCIAL INFORMATION AND COMMUNICATIONS TECHNOLOGY OFFICE:**

Personal Services	31,409,605.00
Maintenance and Other Operating Expenses	10,485,375.00

**OPG - PROVINCIAL DISASTER RISK REDUCTION AND MANAGEMENT OFFICE:**

Personal Services	31,288,058.00
Maintenance and Other Operating Expenses	4,760,500.00

**PROVINCIAL HEALTH OFFICE - PUBLIC HEALTH PROGRAM:**

Personal Services	59,292,975.00
Maintenance and Other Operating Expenses	21,749,825.00

- over -



Republic of the Philippines  
Province of Cavite  
**OFFICE OF THE SANGGUNIANG PANLALAWIGAN**  
Trece Martires City



Page 5: EXCERPTS, 112<sup>th</sup> Regular Session  
November 19, 2018 Appro. Ord. No. 47

**PHO-PROVINCIAL EPIDEMIOLOGY SURVEILLANCE UNIT:**

Personal Services	2,856,203.00
Maintenance and Other Operating Expenses	1,186,100.00

**GENERAL EMILIO AGUINALDO MEMORIAL HOSPITAL:**

Personal Services	199,855,926.00
Maintenance and Other Operating Expenses	89,110,736.00

**KOREA-PHILIPPINES FRIENDSHIP HOSPITAL:**

Personal Services	125,130,203.00
Maintenance and Other Operating Expenses	50,012,100.00

**KOREA-PHILIPPINES FRIENDSHIP HOSPITAL –  
MEDICAL ARTS BUILDING:**

Personal Services	656,609.00
Maintenance and Other Operating Expenses	2,957,000.00

**KOREA-PHILIPPINES FRIENDSHIP HOSPITAL –  
DIALYSIS CLINIC:**

Personal Services	656,609.00
Maintenance and Other Operating Expenses	9,938,700.00

**CAVITE CENTER FOR MENTAL HEALTH:**

Personal Services	42,691,807.00
Maintenance and Other Operating Expenses	13,665,600.00

**DRA. OLIVIA SALAMANCA MEMORIAL HOSPITAL:**

Personal Services	38,996,481.00
Maintenance and Other Operating Expenses	250,000.00

**GENERAL TRIAS MEDICARE HOSPITAL:**

Personal Services	11,261,369.00
Maintenance and Other Operating Expenses	1,185,500.00

**CAVITE MUNICIPAL HOSPITAL:**

Personal Services	16,064,049.00
Maintenance and Other Operating Expenses	3,169,700.00

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and Secretary V

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Province of Cavite  
**OFFICE OF THE SANGGUNIANG PANLALAWIGAN**  
Trece Martires City



Page 6: EXCERPTS, 112<sup>th</sup> Regular Session  
November 19, 2018 Appro. Ord. No. 47

**NAIC MEDICARE HOSPITAL:**

Personal Services	10,033,558.00
Maintenance and Other Operating Expenses	4,366,852.00

**KAWIT KALAYAAN HOSPITAL:**

Personal Services	16,840,493.00
Maintenance and Other Operating Expenses	10,266,348.00

**CARSIGMA DISTRICT HOSPITAL:**

Personal Services	22,188,030.00
Maintenance and Other Operating Expenses	7,409,600.00

**BACOR DISTRICT HOSPITAL:**

Personal Services	13,192,916.00
Maintenance and Other Operating Expenses	11,352,995.00

**DASMARIÑAS BIRTHING HOME:**

Personal Services	1,539,852.00
Maintenance and Other Operating Expenses	2,138,452.00

**AMIGA DISTRICT HOSPITAL:**

Maintenance and Other Operating Expenses	2,540,252.00
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**PROVINCIAL SOCIAL WELFARE AND DEVELOPMENT OFFICE:**

Personal Services	25,255,306.00
Maintenance and Other Operating Expenses	161,663,000.00

**PROVINCIAL POPULATION OFFICE:**

Personal Services	11,822,720.00
Maintenance and Other Operating Expenses	1,433,800.00

**PROVINCIAL ENGINEER'S OFFICE:**

Personal Services	113,337,178.00
Maintenance and Other Operating Expenses	41,508,000.00

**PROVINCIAL AGRICULTURE OFFICE:**

Personal Services	39,258,573.00
Maintenance and Other Operating Expenses	6,260,000.00

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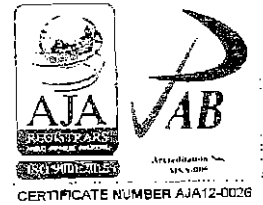
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Republic of the Philippines  
Province of Cavite  
**OFFICE OF THE SANGGUNIANG PANLALAWIGAN**  
Trece Martires City



Page 7: EXCERPTS, 112<sup>th</sup> Regular Session  
November 19, 2018 Appro. Ord. No. 47

**PROVINCIAL VETERINARIAN'S OFFICE:**

Personal Services	19,115,130.00
Maintenance and Other Operating Expenses	8,063,581.00

**PROVINCIAL GOVERNMENT - ENVIRONMENT AND  
NATURAL RESOURCES OFFICE:**

Personal Services	35,931,608.00
Maintenance and Other Operating Expenses	14,800,385.00

**PROVINCIAL COOPERATIVE, LIVELIHOOD AND  
ENTREPRENEURIAL DEVELOPMENT OFFICE:**

Personal Services	14,512,799.00
Maintenance and Other Operating Expenses	7,394,363.00

**OPG - PROVINCIAL TOURISM OFFICE:**

Personal Services	8,854,044.00
Maintenance and Other Operating Expenses	16,383,885.00

**TOTAL APPROPRIATIONS:** P 4,349,491,200.00

**UNAPPROPRIATED BALANCE:** 508,800.00

Section 2. CSC-COA-DBM Joint Circular No. 1 dated June 15, 2017 regulates the hiring of job order and contract of service workers. The following positions with casual status of appointment in different offices are hereby created in order to augment the existing workforce and in lieu of hiring job order workers.

<u>NAME OF OFFICE</u>	<u>TITLE OF POSITION</u>	<u>Salary Grade</u>	<u>No. of Positions</u>
Office of the Provincial Governor	Administrative Aide I (Utility Worker)	SG 1	14
	Administrative Aide I	SG 1	34
	Administrative Aide I (Trade and Craft Helper)	SG 1	11
	Administrative Aide II (Bookbinder I)	SG 2	10
	Waiter I	SG 2	11
	Watchman I	SG 2	30
	Administrative Aide II (Messenger)	SG 2	18
	Administrative Aide III	SG 3	7
	Administrative Aide III (Driver I)	SG 3	25

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Board Secretary V



Republic of the Philippines  
Province of Cavite  
OFFICE OF THE SANGGUNIANG PANLALAWIGAN  
Trece Martires City



Page 8: EXCERPTS, 112<sup>th</sup> Regular Session  
November 19, 2018 Appro. Ord. No. 47

Human Resource Management Office	Administrative Aide III	SG 3	1
Public Service Employment Office	Administrative Aide III	SG 3	1
Provincial Youth and Sports Dev't. Office	Administrative Aide III	SG 3	5
Cavite Quality Management Office	Administrative Aide I	SG 1	1
Provincial Jail	Administrative Aide I	SG 1	33
Road Safety Division	Traffic Aide I	SG 3	34
Office of the Provincial Vice-Governor	Administrative Aide III	SG 3	20
Office of the Sangguniang Panlalawigan	Administrative Aide III	SG 3	20
Provincial Assessor's Office	Administrative Aide III	SG 3	7
Provincial Treasurer's Office	Administrative Aide I	SG 1	15
Provincial Accounting Office	Administrative Aide III	SG 3	1
Provincial Budget Office	Administrative Aide IV	SG 4	1
Prov'l. Planning & Dev't. Office	Administrative Aide VI	SG 6	2
Prov'l. Administrator's Office	Administrative Aide III	SG 3	12
General Services Office	Administrative Aide I	SG 1	32
Provincial Information and Community Affairs Department	Administrative Aide III	SG 3	1
	Administrative Aide II	SG 2	1
PG-COPS	Watchman I	SG 2	94
	Administrative Aide I	SG 1	12

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Republic of the Philippines  
Province of Cavite  
OFFICE OF THE SANGGUNIANG PANLALAWIGAN  
Trece Martires City



Page 9: EXCERPTS, 112<sup>th</sup> Regular Session  
November 19, 2018 Appro. Ord. No. 47

PDDRMO	Administrative Aide II	SG 2	10
	Administrative Aide I	SG 1	37
	Administrative Aide III	SG 3	3
PICTO	Administrative Assistant VI (Computer Operator III)	SG 12	1
	Administrative Aide VI	SG 6	2
	Administrative Aide I	SG 1	2
	Administrative Aide III	SG 3	18
PHO- Public Health Program	Medical Officer I	SG 16	3
	Medical Technologist I	SG 11	2
	Nurse I	SG 11	2
	Administrative Aide III (Autocad Operator)	SG 3	1
	Administrative Aide III (Encoder)	SG 3	1
	Administrative Aide III (Clerk)	SG 3	2
	Administrative Aide I	SG 1	3
GEAMH	Pharmacist I	SG 11	5
	Radiologic Technologist	SG 11	1
	Nurse I	SG 11	58
	Medical Technologist I	SG 11	5
	Physical Therapist I	SG 11	4
	Social Welfare Assistant	SG 8	1
	Nursing Attendant I	SG 4	4
	Administrative Aide IV (Pharmacy Aide)	SG 4	8
	Administrative Aide I (IW)	SG 1	1
	Administrative Aide I (Morgue Attendant)	SG 1	2
	Administrative Aide I (UW)	SG 1	13
	Administrative Aide I (Consignment)	SG 1	5
	Administrative Asst. III (Computer Operator II)	SG 9	1
	Nurse I	SG 11	13
	Nursing Attendant I	SG 4	8
KPFH	Administrative Aide I (IW)	SG 1	13
	Administrative Aide IV (Electrician)	SG 4	1
	Administrative Assistant III (Computer Operator II)	SG 9	1

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Bo. Secretary V

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OFFICE OF THE SANGGUNIANG PANLALAWIGAN  
Trece Martires City



CERTIFICATE NUMBER AJA12-0026

Page 10: EXCERPTS, 112<sup>th</sup> Regular Session  
November 19, 2018 Appro. Ord. No. 47

KPFH-MAB	Physical Therapist I	SG 11	1
	Administrative Aide I	SG 1	1
KPFH-Dialysis Clinic	Nurse I	SG 11	1
	Administrative Aide I	SG 1	1
Cavite Center for Mental Health	Medical Officer II	SG 18	1
	Nursing Attendant I	SG 4	1
Gen. Trias Medicare Hospital	Administrative Aide VI	SG 6	1
Cavite Municipal Hospital	Physical Therapist I	SG 11	4
Naic Medicare Hospital	Administrative Assistant I (Computer Operator I)	SG 7	1
Kawit Kalayaan Hospital	Medical Officer I	SG 16	1
Bacoor District Hospital	Pharmacist I	SG 11	1
	Nurse I	SG 11	2
	Administrative Aide VI	SG 6	1
CARSIGMA District Hospital	Nurse I	SG 11	1
	Administrative Aide III	SG 3	1
Dasmariñas Birthing Home	Midwife I	SG 9	2
	Administrative Aide III (Driver I)	SG 3	2
	Cook I	SG 3	1
Provincial Social Welfare & Development Office	Administrative Aide III	SG 3	1
	Administrative Aide II	SG 2	4
	Administrative Aide I	SG 1	21
Provincial Population Office	Administrative Aide III	SG 3	2
Provincial Engineering Office	Engineering Aide	SG 4	2
	Construction & Maintenance Man	SG 2	24
Provincial Agriculture Office	Administrative Aide I	SG 1	2

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Board Secretary V

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SG 11 4  
SG 4 1  
SG 6 1  
SG 11 4  
SG 7 1  
SG 16 1  
SG 11 1  
SG 11 2  
SG 6 1  
SG 11 1  
SG 3 1  
SG 9 2  
SG 3 2  
SG 3 1  
SG 3 1  
SG 2 4  
SG 1 21  
SG 3 2  
SG 4 2  
SG 2 24  
SG 1 2

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OFFICE OF THE SANGGUNIANG PANLALAWIGAN  
Trece Martires City



Page 11: EXCERPTS, 112<sup>th</sup> Regular Session  
November 19, 2018 Appro. Ord. No. 47

Provincial Veterinary Office	Administrative Aide IV	SG 4	1
	Farm Worker II	SG4	2
PG-ENRO	Administrative Aide I	SG 1	2
PCLEDO	Administrative Aide IV	SG 4	3
<b>TOTAL</b>			<b>772</b>

**Section 3.** All departments/offices/units under the Provincial Governor and the Sangguniang Panlalawigan are authorized to augment any item in the approved Annual Budget for their respective offices from savings in other items within the same expense class of their respective appropriation pursuant to Section 336 of the Local Government Code.

**Section 4.** That all the provisions in the Local Expenditure Program shall form an integral part of the Appropriation Ordinance.

**Section 5.** This Appropriation Ordinance shall take effect on January 1, 2019.

*I hereby certify that the foregoing ordinance was duly enacted by the Sangguniang Panlalawigan of Cavite during its 112<sup>th</sup> Regular Session on November 19, 2018.*

*Michelle E. Alcid*  
Provincial Board Secretary

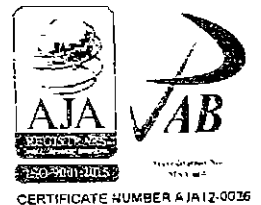
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JOVANI N. CUADRA  
Board Secretary V

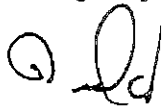


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Trece Martires City



Page 12: EXCERPTS, 112<sup>th</sup> Regular Session  
November 19, 2018 Appro. Ord. No. 47

  
**TEOFILO B. LARA**  
Acting Majority Floor Leader


  
**RAYMUNDO A. DEL ROSARIO**  
Pro-Tempore


  
**RYAN R. ENRIQUEZ**  
Provincial Board Member

  
**LARRY BOY S. NATO**  
Provincial Board Member

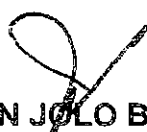
  
**IVEE JAYNE A. REYES**  
Provincial Board Member

  
**FELIX A. GREPO**  
Provincial Board Member

  
**REINALYNE V. VARIAS**  
Provincial Board Member

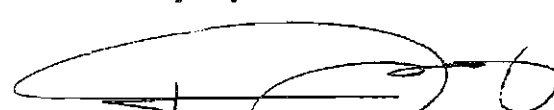
  
**FRANCISCO PAOLO P. CRISOSTOMO**  
Liga ng mga Barangay Provincial Chapter  
President

ATTESTED BY:

  
**RAMON JOLO B. REVILLA III**  
Vice Governor/Presiding Officer  
Date Signed NOVEMBER 27, 2018

MFA/jnc/patrick

(Vacation Leave)  
**EDRALIN G. GAWARAN**  
Majority Floor Leader

  
**HOMER T. SAQUILAYAN**  
Senior Board Member

  
**REYNALDO M. FABIAN**  
Provincial Board Member

  
**VALERIANO S. ENCABO**  
Provincial Board Member

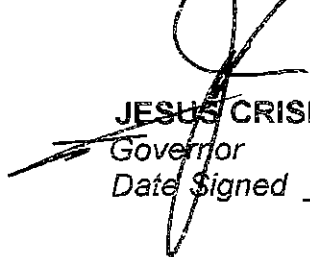
  
**MARCOS C. AMUTAN**  
Provincial Board Member

  
**REYNIEL A. AMBION**  
Provincial Board Member

  
**KERBY J. SALAZAR**  
OCL President

(Absent)  
**RHYAN L. NATANAUAN**  
SK Provincial Federation President

APPROVED BY:

  
**JESUS CRISPIN C. REMULLA**  
Governor  
Date Signed DEC. 10, 2018

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**JOVANI N. CUADRA**  
Board Secretary V

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**  
**CY 2019**  
**PROVINCE OF CAVITE**

**OFFICE: OFFICE OF THE PROVINCIAL GOVERNOR - EXECUTIVE MANAGEMENT STAFF**

Object of Expenditure	Account Code	Past Year (Actual) 2017	Current Year (Estimate) 2018	Budget Year (Proposed) 2019
<b>1.0. Current Operating Expenditures</b>				
<b>1.1. Personal Services</b>	1011-			
Salaries and Wages - Regular	5-01-01-010	19,867,005.16	23,428,800.00	26,364,876.00
Salaries and Wages- Casual	5-01-01-020	662,840.00	711,264.00	23,135,832.00
Personnel Economic Relief Allowance	5-01-02-010	1,320,727.24	1,560,000.00	5,400,000.00
Representation Allowance	5-01-02-020	759,079.55	852,000.00	852,000.00
Transportation Allowance	5-01-02-030	489,079.55	720,000.00	852,000.00
Clothing/Uniform Allowance	5-01-02-040	275,000.00	390,000.00	1,350,000.00
Cash Gift	5-01-02-150	275,957.05	325,000.00	1,125,000.00
Year End Bonus	5-01-02-140	1,692,780.00	2,042,272.00	4,125,059.00
Other Bonuses & Allowances	5-01-02-990			
Mid-Year Bonus		1,684,105.00	2,042,272.00	4,125,059.00
Productivity Enhancement Incentive		276,500.00	325,000.00	1,125,000.00
Retirement & Life Insurance Premiums	5-01-03-010	2,222,512.08	2,940,872.00	5,940,085.00
Pag-IBIG Contributions	5-01-03-020	64,300.00	78,000.00	270,000.00
PhilHealth Contributions	5-01-03-030	185,987.50	367,609.00	742,511.00
Employees Compensation Insurance Premiums	5-01-03-040	61,894.24	78,000.00	270,000.00
Terminal Leave Benefits	5-01-04-030	16,370,061.29	30,000,000.00	72,530,882.00
Other Personnel Benefits (Monetization)	5-01-04-990	6,356,246.82	10,000,000.00	10,000,000.00
Other Personnel Benefits (Loyalty Pay)	5-01-04-990	2,040,000.00	5,000,000.00	5,000,000.00
<b>Sub-Total</b>		<b>54,604,075.48</b>	<b>80,861,089.00</b>	<b>163,208,304.00</b>

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**  
**CY 2019**  
**PROVINCE OF CAVITE**

**OFFICE: OFFICE OF THE PROVINCIAL GOVERNOR - EXECUTIVE MANAGEMENT STAFF**

Object of Expenditure	Account Code	Past Year (Actual) 2017	Current Year (Estimate) 2018	Budget Year (Proposed) 2019
<b>1.2. Maintenance &amp; Other Operating Expenses</b>	1011-			
Traveling Expenses-Local	5-02-01-010	33,631.00	1,150,000.00	1,150,000.00
Traveling Expenses-Foreign	5-02-01-020	267,822.00	2,000,000.00	2,000,000.00
Training Expenses	5-02-02-010	1,525,166.46	2,240,000.00	3,200,000.00
Office Supplies Expenses	5-02-03-010	2,199,221.02	3,075,000.00	3,075,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	27,909,201.18	40,500,000.00	40,000,000.00
Other Supplies & Materials Expenses	5-02-03-990	6,208,805.62	13,750,000.00	13,750,000.00
Water Expenses	5-02-04-010	74,540.50	285,000.00	285,000.00
Electricity Expenses	5-02-04-020	22,571,983.85	26,000,000.00	26,000,000.00
Postage & Courier Services	5-02-05-010	17,612.00	20,000.00	20,000.00
Telephone Expenses	5-02-05-020	1,266,092.06	2,000,000.00	2,000,000.00
Internet Subscription Expenses	5-02-05-030	47,733.69	1,000,000.00	1,000,000.00
Extraordinary and Miscellaneous Expenses	5-02-10-030	3,254,997.78	3,439,755.00	3,806,824.00
Auditing Services	5-02-11-020	286,846.87	1,000,000.00	1,000,000.00
Consultancy Services	5-02-11-030	4,670,000.00	10,000,000.00	10,000,000.00
Other Professional Services	5-02-11-990			
Support to NGAs:				
Allowance of (40) Judges at the rate of P10,000/mo.		3,690,000.00	4,800,000.00	4,800,000.00
Allowance of (65) Prosecutors at the rate of P9,000/mo.		6,021,000.00	7,020,000.00	7,020,000.00
Allowance of (32) PAO Lawyers at the rate of P6,500/mo.		1,911,000.00	2,340,000.00	2,496,000.00
Allowance of (35) Clerks of Court at the rate of P5,000/mo.		861,000.00	2,100,000.00	2,100,000.00
Allowance of COMELEC Field Officials at the rate of P5,000/mo.		60,000.00	60,000.00	60,000.00

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**  
**CY 2019**  
**PROVINCE OF CAVITE**

**OFFICE: OFFICE OF THE PROVINCIAL GOVERNOR - EXECUTIVE MANAGEMENT STAFF**

Object of Expenditure	Account Code	Past Year (Actual) 2017	Current Year (Estimate) 2018	Budget Year (Proposed) 2019
Allowance of (24) Education Supervisors at the rate of P2,500/mo. (Medical & Dental Officers)		382,500.00	720,000.00	720,000.00
Allowance of (40) District Supervisors at the rate of P2,000/mo.		750,000.00	960,000.00	960,000.00
Allowance of (80) High School Administrators at the rate of P2,000/mo.		1,758,000.00	1,920,000.00	1,920,000.00
Environment/Sanitary Services	5-02-12-010		100,000.00	100,000.00
Other General Services	5-02-12-990	94,320,910.34	110,000,000.00	52,452,000.00
Repairs & Maintenance-Buildings & Other Structures	5-02-13-040	2,528,737.23	10,000,000.00	10,000,000.00
Repairs & Maintenance-Machinery & Equipment	5-02-13-050	108,830.00	2,000,000.00	2,000,000.00
Repairs & Maintenance-Transportation Equipment	5-02-13-060	3,089,411.77	5,000,000.00	5,000,000.00
Taxes, Duties & Licenses	5-02-16-010	2,155,104.41	40,000,000.00	40,000,000.00
Fidelity Bond Premiums	5-02-16-020	120,000.00	300,000.00	300,000.00
Advertising Expenses	5-02-99-010	205,855.20	1,000,000.00	1,000,000.00
Printing and Publication Expenses	5-02-99-020		500,000.00	500,000.00
Representation Expenses	5-02-99-030	7,386,403.45	9,250,000.00	9,250,000.00
Transportation and Delivery Expenses	5-02-99-040		750,000.00	750,000.00
Rent Expenses	5-02-99-050	15,549,114.80	21,132,000.00	15,000,000.00
Membership Dues & Contributions to Organizations	5-02-99-060			940,000.00
Subscription Expenses	5-02-99-070	5,925.00	100,000.00	100,000.00
Other Maintenance & Operating Expenses	5-02-99-990	134,180.00	1,000,000.00	1,000,000.00
Other Maintenance & Operating Expenses (Drug Testing)	5-02-99-990		1,000,000.00	1,000,000.00
Other Maintenance & Operating Expenses (Gratuity)	5-02-99-990	3,086,000.00	4,000,000.00	
<b>Sub-Total</b>		<b>214,457,626.23</b>	<b>332,511,755.00</b>	<b>266,754,824.00</b>

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**  
**CY 2019**  
**PROVINCE OF CAVITE**

**OFFICE: OFFICE OF THE PROVINCIAL GOVERNOR - EXECUTIVE MANAGEMENT STAFF**

Object of Expenditure	Account Code	Past Year (Actual) 2017	Current Year (Estimate) 2018	Budget Year (Proposed) 2019
<b>2.0. Capital Outlay</b>	<b>1011</b>			
Land	1-07-01-010	19,982,400.00	100,000,000.00	50,000,000.00
Buildings	1-07-04-010		5,000,000.00	5,000,000.00
Purchase of Office Equipment,/	1-07-05-020/	52,500.00	15,000,000.00	15,000,000.00
Information & Communication Technology Equipment/	1-07-05-030/	4,546,461.48		
Communication Equipment	1-07-05-070/	131,600.00		
Military, Police & Security Equipment	1-07-05-100/			
Medical Equipment/	1-07-05-110/			
Technical & Scientific Equipment/	1-07-05-140/			
Furniture & Fixtures	1-07-07-010	56,580.20		
Motor Vehicles	1-07-06-010	34,769,200.00	69,300,000.00	50,000,000.00
<b>Sub-Total</b>		<b>59,538,741.68</b>	<b>189,300,000.00</b>	<b>120,000,000.00</b>
<b>Total Appropriations</b>		<b>328,600,443.39</b>	<b>602,672,844.00</b>	<b>549,963,128.00</b>

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.

  
**ATTY. HUBERT V. GERVACIO**  
Chief of Staff

  
**MA. DULCE L. TANGCO**  
OIC-Provincial Budget Officer

  
**ATTY. JESUS CRISPIN C. REMULLA**  
Provincial Governor



**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**  
**CY 2019**  
**PROVINCE OF CAVITE**

**OFFICE: OFFICE OF THE PROVINCIAL GOVERNOR - HUMAN RESOURCE MANAGEMENT OFFICE**


Object of Expenditure	Account Code	Past Year (Actual) 2017	Current Year (Estimate) 2018	Budget Year (Proposed) 2019
<b>1.0. Current Operating Expenditures</b>				
<b>1.1. Personal Services</b>	1032-			
Salaries and Wages - Regular	5-01-01-010	4,878,927.01	5,360,664.00	5,861,160.00
Salaries and Wages - Casual	5-01-01-020	1,128,065.00	1,288,584.00	1,488,168.00
Personnel Economic Relief Allowance	5-01-02-010	525,545.44	552,000.00	576,000.00
Representation Allowance	5-01-02-020	90,000.00	90,000.00	90,000.00
Transportation Allowance	5-01-02-030			90,000.00
Clothing/Uniform Allowance	5-01-02-040	110,000.00	138,000.00	144,000.00
Overtime & Night Pay	5-01-02-130	366,265.32	471,175.00	500,000.00
Cash Gift	5-01-02-150	110,000.00	115,000.00	120,000.00
Year End Bonus	5-01-02-140	512,323.00	559,379.00	612,444.00
Other Bonuses & Allowances	5-01-02-990			
Mid-Year Bonus		512,085.00	559,379.00	612,444.00
Productivity Enhancement Incentive		110,000.00	115,000.00	120,000.00
Retirement & Life Insurance Premiums	5-01-03-010	738,954.12	805,506.00	881,920.00
Pag-IBIG Contributions	5-01-03-020	26,500.00	27,600.00	28,800.00
PhilHealth Contributions	5-01-03-030	67,050.00	100,689.00	110,240.00
Employees Compensation Insurance Premiums	5-01-03-040	26,500.00	27,600.00	28,800.00
Other Personnel Benefits	5-01-04-990			
<b>Sub-Total</b>		<b>9,202,214.89</b>	<b>10,210,576.00</b>	<b>11,263,976.00</b>
<b>1.2. Maintenance &amp; Other Operating Expenses</b>	1032-			
Traveling Expenses -Local	5-02-01-010	28,680.00	140,000.00	100,000.00
Training Expenses	5-02-02-010	248,605.60	210,000.00	400,000.00


**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**  
**CY 2019**  
**PROVINCE OF CAVITE**

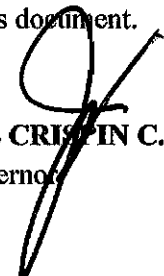
**OFFICE: OFFICE OF THE PROVINCIAL GOVERNOR - HUMAN RESOURCE MANAGEMENT OFFICE**

Object of Expenditure	Account Code	Past Year (Actual) 2017	Current Year (Estimate) 2018	Budget Year (Proposed) 2019
Office Supplies Expenses	5-02-03-010	598,090.39	631,520.00	655,500.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	110,912.72	192,000.00	170,000.00
Other Supplies & Materials Expenses	5-02-03-990	22,746.00	45,250.00	50,000.00
Water Expenses	5-02-04-010	11,400.00	17,000.00	17,000.00
Postage & Courier Services	5-02-05-010		2,000.00	2,000.00
Telephone Expenses	5-02-05-020	21,600.00	22,000.00	22,000.00
Internet Subscription Expenses	5-02-05-030	11,987.70	16,000.00	16,000.00
Other General Services	5-02-12-990		177,000.00	
Repairs & Maintenance-Machinery & Equipment	5-02-13-050	31,500.00	106,000.00	110,000.00
Repairs & Maintenance-Transportation Equipment	5-02-13-060	65,875.00	180,000.00	110,000.00
Fidelity Bond Premiums	5-02-16-020	1,500.00	3,000.00	3,000.00
Rent Expenses	5-02-99-050	189,000.00	204,730.00	204,000.00
<b>Sub-Total</b>		<b>1,341,897.41</b>	<b>1,946,500.00</b>	<b>1,859,500.00</b>
<b>Total Appropriations</b>		<b>10,544,112.30</b>	<b>12,157,076.00</b>	<b>13,123,476.00</b>

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.

  
**LOURDES G. CAMERO**  
Department/Unit Head

  
**MA. DULCE L. TANGCO**  
OIC-Provincial Budget Officer

  
**ATTY. JESUS CRISTIN C. REMULLA**  
Provincial Governor

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**  
**CY 2019**  
**PROVINCE OF CAVITE**

**OFFICE: OFFICE OF THE PROVINCIAL GOVERNOR - PUBLIC EMPLOYMENT AND SERVICE OFFICE**

Object of Expenditure	Account Code	Past Year (Actual) 2017	Current Year (Estimate) 2018	Budget Year (Proposed) 2019
<b>1.0. Current Operating Expenditures</b>				
<b>1.1. Personal Services</b>	1011-4-			
Salaries and Wages - Regular	5-01-01-010		1,043,844.00	1,952,256.00
Salaries and Wages - Casual	5-01-01-020			149,688.00
Personnel Economic Relief Allowance	5-01-02-010		144,000.00	168,000.00
Clothing/Uniform Allowance	5-01-02-040		36,000.00	42,000.00
Cash Gift	5-01-02-150		30,000.00	35,000.00
Year End Bonus	5-01-02-140		149,112.00	175,162.00
Other Bonuses & Allowances	5-01-02-990			
Mid-Year Bonus			149,112.00	175,162.00
Productivity Enhancement Incentive			30,000.00	35,000.00
Retirement & Life Insurance Premiums	5-01-03-010		214,722.00	252,234.00
Pag-IBIG Contributions	5-01-03-020		7,200.00	8,400.00
PhilHealth Contributions	5-01-03-030		26,841.00	31,530.00
Employees Compensation Insurance Premiums	5-01-03-040		7,200.00	8,400.00
Other Personnel Benefits	5-01-04-990			
<b>Sub-Total</b>		<b>0.00</b>	<b>1,838,031.00</b>	<b>3,032,832.00</b>
<b>1.2. Maintenance &amp; Other Operating Expenses</b>	1011-4-			
Traveling Expenses - Local	5-02-01-010	9,136.76	100,000.00	100,000.00
Training Expenses	5-02-02-010	22,100.00	70,000.00	100,000.00
Office Supplies Expenses	5-02-03-010	80,705.36	86,250.00	64,340.00
Other Supplies & Materials Expenses	5-02-03-990	35,552.00	50,000.00	93,410.00

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**  
**CY 2019**  
**PROVINCE OF CAVITE**

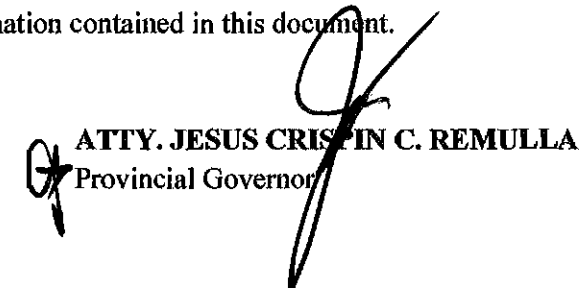
**OFFICE: OFFICE OF THE PROVINCIAL GOVERNOR - PUBLIC EMPLOYMENT AND SERVICE OFFICE**

Object of Expenditure	Account Code	Past Year (Actual) 2017	Current Year (Estimate) 2018	Budget Year (Proposed) 2019
Water Expenses	5-02-04-010	2,040.00	9,000.00	9,000.00
Postage & Courier Services	5-02-05-010		5,000.00	
Telephone Expenses	5-02-05-020	64,240.15	72,000.00	72,000.00
Internet Subscription Expenses	5-02-05-030	23,011.00	30,000.00	
Legal Services	5-02-11-010		2,000.00	
Other General Services	5-02-12-990			
Fidelity Bond Premiums	5-02-16-020		3,500.00	
Printing & Publication Expenses	5-02-99-020		39,000.00	48,000.00
Rent Expenses	5-02-99-050	75,000.00	84,500.00	114,500.00
Membership Dues & Contributions to Organizations	5-02-99-060		20,000.00	
Subscription Expenses	5-02-99-070	5,450.00	8,000.00	8,000.00
Other Maintenance & Operating Expenses	5-02-99-990		20,000.00	20,000.00
<b>Sub-Total</b>		<b>317,235.27</b>	<b>599,250.00</b>	<b>629,250.00</b>
<b>Total Appropriations</b>		<b>317,235.27</b>	<b>2,437,281.00</b>	<b>3,662,082.00</b>

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.

  
**DR. EVA R. DEFESTA**  
Department/Unit Head

  
**MA. DULCE L. TANGCO**  
OIC-Provincial Budget Officer

  
**ATTY. JESUS CRISPIN C. REMULLA**  
Provincial Governor

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**  
**CY 2019**  
**PROVINCE OF CAVITE**

**OFFICE: OFFICE OF THE PROVINCIAL GOVERNOR - PROVINCIAL HOUSING DEVELOPMENT AND MANAGEMENT OFFICE**


Object of Expenditure	Account Code	Past Year (Actual) 2017	Current Year (Estimate) 2018	Budget Year (Proposed) 2019
<b>1.0. Current Operating Expenditures</b>				
<b>1.1. Personal Services</b>	1011-6-			
Salaries and Wages - Regular	5-01-01-010	1,700,732.78	1,875,492.00	2,041,344.00
Personnel Economic Relief Allowance	5-01-02-010	139,136.37	144,000.00	144,000.00
Clothing/Uniform Allowance	5-01-02-040	30,000.00	36,000.00	36,000.00
Cash Gift	5-01-02-150	30,000.00	30,000.00	30,000.00
Year End Bonus	5-01-02-140	144,750.00	156,291.00	170,112.00
Other Bonuses & Allowances	5-01-02-990			
Mid-Year Bonus		144,643.00	156,291.00	170,112.00
Productivity Enhancement Incentive		30,000.00	30,000.00	30,000.00
Retirement & Life Insurance Premiums	5-01-03-010	207,963.00	225,060.00	244,962.00
Pag-IBIG Contributions	5-01-03-020	7,200.00	7,200.00	7,200.00
PhilHealth Contributions	5-01-03-030	17,700.00	28,133.00	30,621.00
Employees Compensation Insurance Premiums	5-01-03-040	7,200.00	7,200.00	7,200.00
Other Personnel Benefits	5-01-04-990			
<b>Sub-Total</b>		<b>2,459,325.15</b>	<b>2,695,667.00</b>	<b>2,911,551.00</b>
<b>1.2. Maintenance &amp; Other Operating Expenses</b>	1011-6-			
Traveling Expenses - Local	5-02-01-010		69,500.00	30,000.00
Training Expenses	5-02-02-010	186,420.04	84,000.00	430,000.00
Office Supplies Expenses	5-02-03-010	111,044.03	112,500.00	150,000.00


**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**  
**CY 2019**  
**PROVINCE OF CAVITE**

**OFFICE: OFFICE OF THE PROVINCIAL GOVERNOR - PROVINCIAL HOUSING DEVELOPMENT AND MANAGEMENT OFFICE**

Object of Expenditure	Account Code	Past Year (Actual) 2017	Current Year (Estimate) 2018	Budget Year (Proposed) 2019
Other Supplies & Materials Expenses	5-02-03-990	69,216.00	80,000.00	80,000.00
Water Expenses	5-02-04-010	6,210.00	10,000.00	10,000.00
Postage & Courier Services	5-02-05-010		5,000.00	2,500.00
Telephone Expenses	5-02-05-020	29,233.13	70,000.00	70,000.00
Other General Services	5-02-12-990	574,913.62	864,000.00	864,000.00
Repairs & Maintenance-Machinery & Equipment	5-02-13-050		10,000.00	10,000.00
Repairs & Maintenance-Transportation Equipment	5-02-13-060		95,000.00	95,000.00
Fidelity Bond Premiums	5-02-16-020		5,000.00	5,000.00
Printing & Publication Expenses	5-02-99-020		10,000.00	9,500.00
Rent Expenses	5-02-99-050	42,000.00	45,000.00	90,000.00
Membership Dues & Contributions to Organizations	5-02-99-060		10,000.00	10,000.00
Subscription Expenses	5-02-99-070	6,225.00	8,000.00	
<b>Sub-Total</b>		<b>1,025,261.82</b>	<b>1,478,000.00</b>	<b>1,856,000.00</b>
<b>Total Appropriations</b>		<b>3,484,586.97</b>	<b>4,173,667.00</b>	<b>4,767,551.00</b>

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.

  
**MA. KAREN B. CAMAÑAG-TUPAS**  
OIC-Department/Unit Head

  
**MA. DULCE L. TANGCO**  
OIC-Provincial Budget Officer

  
**ATTY. JESUS CRISPIN C. REMULLA**  
Provincial Governor


**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**  
**CY 2019**  
**PROVINCE OF CAVITE**

**OFFICE: OFFICE OF THE PROVINCIAL GOVERNOR - PERSON WITH DISABILITY AFFAIRS OFFICE (PDAO)**

Object of Expenditure	Account Code	Past Year (Actual) 2017	Current Year (Estimate) 2018	Budget Year (Proposed) 2019
<b>1.0. Current Operating Expenditures</b>				
<b>1.1. Personal Services</b>	1011-9			
Salaries and Wages - Regular	5-01-01-010			783,828.00
Personnel Economic Relief Allowance	5-01-02-010			24,000.00
Clothing/Uniform Allowance	5-01-02-040			6,000.00
Cash Gift	5-01-02-150			5,000.00
Year End Bonus	5-01-02-140			65,319.00
Other Bonuses & Allowances	5-01-02-990			
Mid-Year Bonus				65,319.00
Productivity Enhancement Incentive				5,000.00
Retirement & Life Insurance Premiums	5-01-03-010			94,060.00
Pag-IBIG Contributions	5-01-03-020			1,200.00
PhilHealth Contributions	5-01-03-030			11,758.00
Employees Compensation Insurance Premiums	5-01-03-040			1,200.00
<b>Sub-Total</b>				<b>1,062,684.00</b>
<b>Total Appropriations</b>				<b>1,062,684.00</b>

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.

  
**ATTY. HUBERT V. GERVACIO**  
Chief of Staff

  
**MA. DULCE L. TANGCO**  
OIC-Provincial Budget Officer

  
**ATTY. JESUS CRISPIN C. REMULLA**  
Provincial Governor

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**  
**CY 2019**  
**PROVINCE OF CAVITE**

**OFFICE: OFFICE OF THE PROVINCIAL GOVERNOR - PROVINCIAL YOUTH AND SPORTS DEVELOPMENT OFFICE**

Object of Expenditure	Account Code	Past Year (Actual) 2017	Current Year (Estimate) 2018	Budget Year (Proposed) 2019
<b>1.0. Current Operating Expenditures</b>				
<b>1.1. Personal Services</b>	3392-			
Salaries and Wages - Regular	5-01-01-010	1,401,564.00	1,537,572.00	1,626,996.00
Salaries and Wages - Casual	5-01-01-020			748,440.00
Personnel Economic Relief Allowance	5-01-02-010	72,000.00	72,000.00	192,000.00
Clothing/Uniform Allowance	5-01-02-040	15,000.00	18,000.00	48,000.00
Cash Gift	5-01-02-150	15,000.00	15,000.00	40,000.00
Year End Bonus	5-01-02-140	116,797.00	128,131.00	197,953.00
Other Bonuses & Allowances	5-01-02-990			
Mid-Year Bonus		116,797.00	128,131.00	197,953.00
Productivity Enhancement Incentive		15,000.00	15,000.00	40,000.00
Retirement & Life Insurance Premiums	5-01-03-010	168,187.68	184,509.00	285,053.00
Pag-IBIG Contributions	5-01-03-020	3,600.00	3,600.00	9,600.00
PhilHealth Contributions	5-01-03-030	14,250.00	23,064.00	35,632.00
Employees Compensation Insurance Premiums	5-01-03-040	3,600.00	3,600.00	9,600.00
Other Personnel Benefits	5-01-04-990			
<b>Sub-Total</b>		<b>1,941,795.68</b>	<b>2,128,607.00</b>	<b>3,431,227.00</b>
<b>1.2. Maintenance &amp; Other Operating Expenses</b>	3392-			
Traveling Expenses - Local	5-02-01-010		195,000.00	50,000.00
Training Expenses	5-02-02-010	156,993.26	238,000.00	5,843,880.00
Office Supplies Expenses	5-02-03-010	47,818.81	50,000.00	50,000.00
Other Supplies & Materials Expenses	5-02-03-990	3,301,884.75	3,842,000.00	3,821,695.00



**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**  
**CY 2019**  
**PROVINCE OF CAVITE**

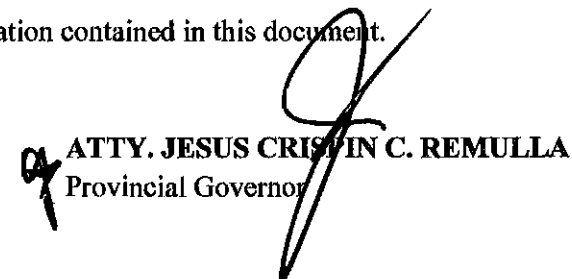
**OFFICE: OFFICE OF THE PROVINCIAL GOVERNOR - PROVINCIAL YOUTH AND SPORTS DEVELOPMENT OFFICE**

Object of Expenditure	Account Code	Past Year (Actual) 2017	Current Year (Estimate) 2018	Budget Year (Proposed) 2019
Water Expenses	5-02-04-010	1,170.00	7,000.00	7,000.00
Telephone Expenses	5-02-05-020	25,000.00	25,000.00	25,000.00
Prizes	5-02-06-020	309,000.00	400,000.00	156,000.00
Legal Services	5-02-11-010		1,000.00	
Other General Services	5-02-12-990	1,580,636.36	1,978,000.00	544,000.00
Fidelity Bond Premiums	5-02-16-020		5,000.00	5,000.00
Printing & Publication Expenses	5-02-99-020		10,000.00	20,000.00
Rent Expenses	5-02-99-050	36,000.00	290,000.00	170,000.00
Membership Dues & Contributions to Organizations	5-02-99-060		5,000.00	5,000.00
Other Maintenance & Operating Expenses	5-02-99-990			5,000.00
<b>Sub-Total</b>		<b>5,458,503.18</b>	<b>7,046,000.00</b>	<b>10,702,575.00</b>
<b>Total Appropriations</b>		<b>7,400,298.86</b>	<b>9,174,607.00</b>	<b>14,133,802.00</b>

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.

  
**RODEL VINCENT T. BAE**  
Department/Unit Head

  
**MA. DULCE L. TANGCO**  
OIC-Provincial Budget Officer

  
**ATTY. JESUS CRISTIN C. REMULLA**  
Provincial Governor

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**  
**CY 2019**  
**PROVINCE OF CAVITE**

**OFFICE: OFFICE OF THE PROVINCIAL GOVERNOR - CAVITE QUALITY MANAGEMENT OFFICE**

Object of Expenditure	Account Code	Past Year (Actual) 2017	Current Year (Estimate) 2018	Budget Year (Proposed) 2019
<b>1.0. Current Operating Expenditures</b>				
<b>1.1. Personal Services</b>	1011-7-			
Salaries and Wages - Regular	5-01-01-010	624,516.62	652,720.00	769,404.00
Salaries and Wages - Casual	5-01-01-020			133,056.00
Personnel Economic Relief Allowance	5-01-02-010	83,818.18	96,000.00	120,000.00
Clothing/Uniform Allowance	5-01-02-040	20,000.00	24,000.00	30,000.00
Cash Gift	5-01-02-150	10,000.00	20,000.00	25,000.00
Year End Bonus	5-01-02-140	27,946.00	62,260.00	75,205.00
Other Bonuses & Allowances	5-01-02-990			
Mid-Year Bonus		60,182.00	62,260.00	75,205.00
Productivity Enhancement Incentive		10,000.00	20,000.00	25,000.00
Retirement & Life Insurance Premiums	5-01-03-010	75,101.04	89,655.00	108,296.00
Pag-IBIG Contributions	5-01-03-020	4,200.00	4,800.00	6,000.00
PhilHealth Contributions	5-01-03-030	7,387.50	11,207.00	13,537.00
Employees Compensation Insurance Premiums	5-01-03-040	4,200.00	4,800.00	6,000.00
<b>Sub-Total</b>		<b>927,351.34</b>	<b>1,047,702.00</b>	<b>1,386,703.00</b>
<b>1.2. Maintenance &amp; Other Operating Expenses</b>	1011-7-			
Traveling Expenses - Local	5-02-01-010	26,311.51	125,000.00	125,000.00
Training Expenses	5-02-02-010	89,980.00	224,000.00	150,000.00
Office Supplies Expenses	5-02-03-010	59,153.06	75,000.00	75,000.00
Other Supplies & Materials Expenses	5-02-03-990		33,750.00	203,750.00
Water Expenses	5-02-04-010	3,000.00	10,000.00	10,000.00

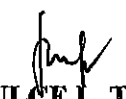
**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**  
**CY 2019**  
**PROVINCE OF CAVITE**

**OFFICE: OFFICE OF THE PROVINCIAL GOVERNOR - CAVITE QUALITY MANAGEMENT OFFICE**

Object of Expenditure	Account Code	Past Year (Actual) 2017	Current Year (Estimate) 2018	Budget Year (Proposed) 2019
Telephone Expenses	5-02--05-020	8,644.45	16,800.00	16,800.00
Internet Subscription Expenses	5-02-05-030		24,000.00	24,000.00
Other General Services	5-02-12-990	56,318.18	100,000.00	
Printing & Publication Expenses	5-02-99-020		50,000.00	50,000.00
<b>Sub-Total</b>		<b>243,407.20</b>	<b>658,550.00</b>	<b>654,550.00</b>
<b>Total Appropriations</b>		<b>1,170,758.54</b>	<b>1,706,252.00</b>	<b>2,041,253.00</b>

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.

  
**MICHELLE L. ALCID, QMR**  
Department/Unit Head

  
**MA. DULCE L. TANGCO**  
OIC-Provincial Budget Officer

  
**ATTY. JESUS CRISPIN C. REMULLA**  
Provincial Governor

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**  
**CY 2019**  
**PROVINCE OF CAVITE**

**OFFICE: OFFICE OF THE PROVINCIAL GOVERNOR - PROVINCIAL JAIL**

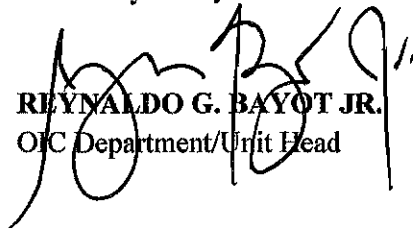
Object of Expenditure	Account Code	Past Year (Actual) 2017	Current Year (Estimate) 2018	Budget Year (Proposed) 2019
<b>1.0. Current Operating Expenditures</b>				
<b>1.1. Personal Services</b>	1012-			
Salaries and Wages - Regular	5-01-01-010	8,684,174.17	11,357,416.00	13,662,876.00
Salaries and Wages - Casual	5-01-01-020	2,144,185.00	2,288,880.00	6,791,928.00
Personnel Economic Relief Allowance	5-01-02-010	1,648,363.68	2,016,000.00	2,928,000.00
Clothing/Uniform Allowance	5-01-02-040	340,000.00	504,000.00	732,000.00
Cash Gift	5-01-02-150	341,500.00	420,000.00	610,000.00
Year-End Bonus	5-01-02-140	896,476.00	1,221,333.00	1,704,567.00
Other Bonuses & Allowances	5-01-02-990			
Mid-Year Bonus		895,448.00	1,221,333.00	1,704,567.00
Productivity Enhancement Incentive		344,000.00	420,000.00	610,000.00
Retirement & Life Insurance Premiums	5-01-03-010	1,304,139.27	1,758,720.00	2,454,577.00
Pag-IBIG Contributions	5-01-03-020	82,600.00	100,800.00	146,400.00
PhilHealth Contributions	5-01-03-030	129,350.00	219,840.00	306,823.00
Employees Compensation Insurance Premiums	5-01-03-040	82,500.00	100,800.00	146,400.00
Other Personnel Benefits	5-01-04-990			
<b>Sub-Total</b>		<b>16,892,736.12</b>	<b>21,629,122.00</b>	<b>31,798,138.00</b>
<b>1.2. Maintenance &amp; Other Operating Expenses</b>	1012-			
Traveling Expenses-Local	5-02-01-010	48,863.00	100,000.00	100,000.00
Training Expenses	5-02-02-010	252,095.00	280,000.00	400,000.00
Office Supplies Expenses	5-02-03-010	87,765.36	112,500.00	112,500.00
Animal/Zoological Supplies Expenses	5-02-03-040	70,835.00	100,000.00	100,000.00
Food Supplies Expenses (Prisoner's Subsistence)	5-02-03-050	19,009,200.40	21,570,710.00	22,700,800.00
Drugs and Medicines Expenses	5-02-03-070		100,000.00	100,000.00


**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**  
**CY 2019**  
**PROVINCE OF CAVITE**

**OFFICE: OFFICE OF THE PROVINCIAL GOVERNOR - PROVINCIAL JAIL**

Object of Expenditure	Account Code	Past Year (Actual) 2017	Current Year (Estimate) 2018	Budget Year (Proposed) 2019
Medical, Dental & Laboratory Expenses	5-02-03-080		100,000.00	100,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	634,700.92	840,000.00	840,000.00
Military, Police & Traffic Supplies Expenses	5-02-03-120	24,780.00	100,000.00	100,000.00
Other Supplies & Materials Expenses	5-02-03-990	110,260.00	337,500.00	337,500.00
Water Expenses	5-02-04-010	449,019.20	950,000.00	750,000.00
Electricity Expenses	5-02-04-020	1,997,043.10	2,000,000.00	3,200,000.00
Telephone Expenses	5-02-05-020	39,431.73	120,000.00	120,000.00
Internet Subscription Expenses	5-02-05-030	16,900.69	24,000.00	24,000.00
Prizes	5-02-06-020	45,000.00	50,000.00	50,000.00
Environment/Sanitary Services	5-02-12-010		50,000.00	50,000.00
Other General Services	5-02-12-990	2,021,590.91	2,282,000.00	20,000.00
Repairs & Maintenance-Machinery & Equipment	5-02-13-050		10,000.00	10,000.00
Repairs & Maintenance-Transportation Equipment	5-02-13-060	75,400.00	200,000.00	200,000.00
Taxes, Duties & Licenses	5-02-16-010			50,000.00
Fidelity Bond Premiums	5-02-16-020		5,000.00	5,000.00
Printing & Publication Expenses	5-02-99-020		15,000.00	15,000.00
Rent Expenses	5-02-99-050	60,000.00	60,000.00	60,000.00
Other Maintenance & Operating Expenses	5-02-99-990		50,000.00	
<b>Sub-Total</b>		<b>24,942,885.31</b>	<b>29,456,710.00</b>	<b>29,444,800.00</b>
<b>Total Appropriations</b>		<b>41,835,621.43</b>	<b>51,085,832.00</b>	<b>61,242,938.00</b>

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.

  
**REYNALDO G. BAYOT JR.**  
OIC Department/Unit Head

  
**MA. DULCE L. TANGCO**  
OIC-Provincial Budget Officer

  
**ATTY. JESUS CRISPIN C. REMULLA**  
Provincial Governor

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**  
**CY 2019**  
**PROVINCE OF CAVITE**

**OFFICE: OFFICE OF THE PROVINCIAL GOVERNOR - INTERNAL AUDIT UNIT**

Object of Expenditure	Account Code	Past Year (Actual) 2017	Current Year (Estimate) 2018	Budget Year (Proposed) 2019
<b>1.0. Current Operating Expenditures</b>				
<b>1.1. Personal Services</b>	1011-2			
Salaries and Wages - Regular	5-01-01-010	356,276.09	1,830,884.00	2,491,860.00
Personnel Economic Relief Allowance	5-01-02-010	22,000.00	120,000.00	120,000.00
Clothing/Uniform Allowance	5-01-02-040		30,000.00	30,000.00
Cash Gift	5-01-02-150	15,000.00	25,000.00	25,000.00
Year End Bonus	5-01-02-140	90,823.00	192,907.00	207,655.00
Other Bonuses & Allowances	5-01-02-990			
Mid-Year Bonus			192,907.00	207,655.00
Productivity Enhancement Incentive		15,000.00	25,000.00	25,000.00
Retirement & Life Insurance Premiums	5-01-03-010	43,995.24	277,787.00	299,024.00
Pag-IBIG Contributions	5-01-03-020	1,100.00	6,000.00	6,000.00
PhilHealth Contributions	5-01-03-030	4,500.00	34,724.00	37,378.00
Employees Compensation Insurance Premiums	5-01-03-040	1,100.00	6,000.00	6,000.00
<b>Sub-Total</b>		<b>549,794.33</b>	<b>2,741,209.00</b>	<b>3,455,572.00</b>
<b>1.2. Maintenance &amp; Other Operating Expenses</b>	1011-2			
Traveling Expenses - Local	5-02-01-010		50,000.00	50,000.00
Training Expenses	5-02-02-010		35,000.00	50,000.00
Office Supplies Expenses	5-02-03-010		100,000.00	100,000.00
Other Supplies & Materials Expenses	5-02-03-990		15,000.00	15,000.00


**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**  
**CY 2019**  
**PROVINCE OF CAVITE**

**OFFICE: OFFICE OF THE PROVINCIAL GOVERNOR - INTERNAL AUDIT UNIT**

Object of Expenditure	Account Code	Past Year (Actual) 2017	Current Year (Estimate) 2018	Budget Year (Proposed) 2019
Water Expenses	5-02-04-010		7,500.00	7,500.00
Printing & Publication Expenses	5-02-99-020		7,500.00	7,500.00
Subscription Expenses	5-02-99-070		2,000.00	2,000.00
<b>Sub-Total</b>		<b>0.00</b>	<b>217,000.00</b>	<b>232,000.00</b>
<b>Total Appropriations</b>		<b>549,794.33</b>	<b>2,958,209.00</b>	<b>3,687,572.00</b>

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.

  
**MARIBEL S. BERNAL**  
OIC-Department/Unit Head

  
**MA. DULCE L. TANGCO**  
OIC-Provincial Budget Officer

  
**ATTY. JESUS CRISPIN C. REMULLA**  
Provincial Governor

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

**CY 2019**

**PROVINCE OF CAVITE**

**OFFICE: OFFICE OF THE PROVINCIAL GOVERNOR - ROAD SAFETY DIVISION**

Object of Expenditure	Account Code	Past Year (Actual) 2017	Current Year (Estimate) 2018	Budget Year (Proposed) 2019
<b>1.0. Current Operating Expenditures</b>				
<b>1.1. Personal Services</b>	1011-1			
Salaries and Wages - Regular	5-01-01-010	366,159.00	968,700.00	1,705,188.00
Salaries and Wages - Casual	5-01-01-020	15,621,509.00	17,879,436.00	25,868,880.00
Personnel Economic Relief Allowance	5-01-02-010	2,111,000.31	2,232,000.00	3,072,000.00
Clothing/Uniform Allowance	5-01-02-040	470,000.00	558,000.00	768,000.00
Overtime and Night Pay	5-01-02-130			445,000.00
Cash Gift	5-01-02-150	453,750.00	465,000.00	640,000.00
Year End Bonus	5-01-02-140	1,026,873.10	1,606,178.00	2,297,839.00
Other Bonuses & Allowances	5-01-02-990			
Mid-Year Bonus		1,014,376.00	1,606,178.00	2,297,839.00
Productivity Enhancement Incentive		435,000.00	465,000.00	640,000.00
Retirement & Life Insurance Premiums	5-01-03-010	1,483,159.92	2,312,897.00	3,308,889.00
Pag-IBIG Contributions	5-01-03-020	109,200.00	111,600.00	153,600.00
PhilHealth Contributions	5-01-03-030	145,712.50	289,113.00	413,612.00
Employees Compensation Insurance Premiums	5-01-03-040	109,200.00	111,600.00	153,600.00
<b>Sub-Total</b>		<b>23,345,939.83</b>	<b>28,605,702.00</b>	<b>41,764,447.00</b>
<b>1.2. Maintenance &amp; Other Operating Expenses</b>	1011-1			
Traveling Expenses - Local	5-02-01-010	2,880.00	200,000.00	200,000.00
Training Expenses	5-02-02-010	282,240.00	392,000.00	650,000.00
Office Supplies Expenses	5-02-03-010	135,155.95	200,000.00	250,000.00
Drugs & Medicines Expenses	5-02-03-070		20,000.00	30,000.00
Medical, Dental & Laboratory Expenses	5-02-03-080		25,000.00	25,000.00



**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**  
**CY 2019**  
**PROVINCE OF CAVITE**

**OFFICE: OFFICE OF THE PROVINCIAL GOVERNOR - ROAD SAFETY DIVISION**


Object of Expenditure	Account Code	Past Year (Actual) 2017	Current Year (Estimate) 2018	Budget Year (Proposed) 2019
<b>1.0. Current Operating Expenditures</b>				
<b>1.1. Personal Services</b>	1011-1			
Salaries and Wages - Regular	5-01-01-010	366,159.00	968,700.00	1,705,188.00
Salaries and Wages - Casual	5-01-01-020	15,621,509.00	17,879,436.00	25,868,880.00
Personnel Economic Relief Allowance	5-01-02-010	2,111,000.31	2,232,000.00	3,072,000.00
Clothing/Uniform Allowance	5-01-02-040	470,000.00	558,000.00	768,000.00
Overtime and Night Pay	5-01-02-130			445,000.00
Cash Gift	5-01-02-150	453,750.00	465,000.00	640,000.00
Year End Bonus	5-01-02-140	1,026,873.10	1,606,178.00	2,297,839.00
Other Bonuses & Allowances	5-01-02-990			
Mid-Year Bonus		1,014,376.00	1,606,178.00	2,297,839.00
Productivity Enhancement Incentive		435,000.00	465,000.00	640,000.00
Retirement & Life Insurance Premiums	5-01-03-010	1,483,159.92	2,312,897.00	3,308,889.00
Pag-IBIG Contributions	5-01-03-020	109,200.00	111,600.00	153,600.00
PhilHealth Contributions	5-01-03-030	145,712.50	289,113.00	413,612.00
Employees Compensation Insurance Premiums	5-01-03-040	109,200.00	111,600.00	153,600.00
<b>Sub-Total</b>		<b>23,345,939.83</b>	<b>28,605,702.00</b>	<b>41,764,447.00</b>
<b>1.2. Maintenance &amp; Other Operating Expenses</b>	1011-1			
Traveling Expenses - Local	5-02-01-010	2,880.00	200,000.00	200,000.00
Training Expenses	5-02-02-010	282,240.00	392,000.00	650,000.00
Office Supplies Expenses	5-02-03-010	135,155.95	200,000.00	250,000.00
Drugs & Medicines Expenses	5-02-03-070		20,000.00	30,000.00
Medical, Dental & Laboratory Expenses	5-02-03-080		25,000.00	25,000.00

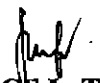
**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**  
**CY 2019**  
**PROVINCE OF CAVITE**

**OFFICE: OFFICE OF THE PROVINCIAL GOVERNOR - ROAD SAFETY DIVISION**

Object of Expenditure	Account Code	Past Year (Actual) 2017	Current Year (Estimate) 2018	Budget Year (Proposed) 2019
Fuel, Oil & Lubricants Expenses	5-02-03-090	1,489,121.18	1,680,000.00	2,000,000.00
Other Supplies & Materials Expenses	5-02-03-990	214,335.00	225,000.00	300,000.00
Water Expenses	5-02-04-010	137,355.00	150,000.00	200,000.00
Electricity Expenses	5-02-04-020	272,871.50	350,000.00	350,000.00
Telephone Expenses	5-02-05-020	12,585.36	40,000.00	150,000.00
Internet Subscription Expenses	5-02-05-030	24,000.00	40,000.00	80,000.00
Other General Services	5-02-12-990	2,511,363.63	3,312,000.00	
Repairs & Maintenance-Buildings & Other Structures	5-02-13-040			
Repairs & Maintenance-Machinery & Equipment	5-02-13-050			
Repairs & Maintenance-Transportation Equipment	5-02-13-060	36,030.00	350,000.00	350,000.00
Rent Expenses	5-02-99-050		70,000.00	168,000.00
Membership Dues & Contributions to Organizations	5-02-99-060			
Other Maintenance & Operating Expenses	5-02-99-990			
<b>Sub-Total</b>		<b>5,117,937.62</b>	<b>7,054,000.00</b>	<b>4,753,000.00</b>
<b>Total Appropriations</b>		<b>28,463,877.45</b>	<b>35,659,702.00</b>	<b>46,517,447.00</b>

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.

  
**ROLANDO BALVARAN**  
OIC Department/Unit Head

  
**MA. DULCE L. TANGCO**  
OIC-Provincial Budget Officer

  
**ATTY. JESUS CRISPIN C. REMULLA**  
Provincial Governor

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**  
**CY 2019**  
**PROVINCE OF CAVITE**

**OFFICE: SANGGUNIANG PANLALAWIGAN**

Object of Expenditure	Account Code	Past Year (Actual) 2017	Current Year (Estimate) 2018	Budget Year (Proposed) 2019
<b>1.0. Current Operating Expenditures</b>				
<b>1.1. Personal Services</b>				
<b>Office of the Provincial Vice-Governor</b>	1016			
Salaries and Wages - Regular	5-01-01-010	5,280,589.01	6,108,972.00	6,842,604.00
Salaries and Wages - Casual	5-01-01-020	871,794.00	1,144,704.00	4,191,264.00
Personnel Economic Relief Allowance	5-01-02-010	521,636.38	576,000.00	1,056,000.00
Representation Allowance	5-01-02-020	209,090.91	210,000.00	210,000.00
Transportation Allowance	5-01-02-030	90,000.00	90,000.00	210,000.00
Clothing/Uniform Allowance	5-01-02-040	115,000.00	144,000.00	264,000.00
Cash Gift	5-01-02-150	105,000.00	120,000.00	220,000.00
Year End Bonus	5-01-02-140	513,457.00	604,473.00	919,489.00
Other Bonuses & Allowances	5-01-02-990			
Mid-Year Bonus		513,011.00	604,473.00	919,489.00
Productivity Enhancement Incentive		100,000.00	120,000.00	220,000.00
Retirement & Life Insurance Premiums	5-01-03-010	723,190.92	870,442.00	1,324,065.00
Pag-IBIG Contributions	5-01-03-020	25,400.00	28,800.00	52,800.00
PhilHealth Contributions	5-01-03-030	56,600.00	108,806.00	165,509.00
Employees Compensation Insurance Premiums	5-01-03-040	25,100.00	28,800.00	52,800.00
Other Personnel Benefits	5-01-04-990			
<b>Sub-Total</b>		<b>9,149,869.22</b>	<b>10,759,470.00</b>	<b>16,648,020.00</b>

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**  
**CY 2019**  
**PROVINCE OF CAVITE**

**OFFICE: SANGGUNIANG PANLALAWIGAN**

Object of Expenditure	Account Code	Past Year (Actual) 2017	Current Year (Estimate) 2018	Budget Year (Proposed) 2019
<b>Sangguniang Panlalawigan</b>				
	1021-			
Salaries and Wages - Regular	5-01-01-010	46,788,012.51	53,565,548.00	63,287,064.00
Salaries and Wages - Casual	5-01-01-020	6,364,148.00	7,297,488.00	10,627,848.00
Personnel Economic Relief Allowance	5-01-02-010	4,508,318.11	4,776,000.00	5,304,000.00
Representation Allowance	5-01-02-020	1,766,625.00	1,926,000.00	2,130,000.00
Transportation Allowance	5-01-02-030	51,000.00	1,734,000.00	2,130,000.00
Clothing/Uniform Allowance	5-01-02-040	940,000.00	1,194,000.00	1,326,000.00
Cash Gift	5-01-02-150	948,250.00	995,000.00	1,105,000.00
Year End Bonus	5-01-02-140	4,530,498.15	5,133,853.00	6,159,576.00
Other Bonuses & Allowances	5-01-02-990			
Mid-Year Bonus		4,401,405.00	5,133,853.00	6,159,576.00
Productivity Enhancement Incentive		944,000.00	995,000.00	1,105,000.00
Retirement & Life Insurance Premiums	5-01-03-010	6,167,418.53	7,392,749.00	8,869,790.00
Pag-IBIG Contributions	5-01-03-020	224,300.00	238,800.00	265,200.00
PhilHealth Contributions	5-01-03-030	521,650.00	924,094.00	1,108,724.00
Employees Compensation Insurance Premiums	5-01-03-040	221,900.00	238,800.00	265,200.00
Other Personnel Benefits	5-01-04-990			
<b>Sub-Total</b>		<b>78,377,525.30</b>	<b>91,545,185.00</b>	<b>109,842,978.00</b>

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**  
**CY 2019**  
**PROVINCE OF CAVITE**

**OFFICE: SANGGUNIANG PANLALAWIGAN**

Object of Expenditure	Account Code	Past Year (Actual) 2017	Current Year (Estimate) 2018	Budget Year (Proposed) 2019
<b>1.2. Maintenance &amp; Other Operating Expenses</b>				
<b>Office of the Provincial Vice-Governor</b>	1016-			
Traveling Expenses-Local	5-02-01-010		500,000.00	500,000.00
Traveling Expenses-Foreign	5-02-01-020		200,000.00	200,000.00
Training Expenses	5-02-02-010	1,007,367.93	1,400,000.00	2,000,000.00
Office Supplies Expenses	5-02-03-010	594,989.27	750,000.00	1,000,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	2,410,668.96	3,500,000.00	3,500,000.00
Other Supplies & Materials Expenses	5-02-03-990	579,830.00	1,000,000.00	1,000,000.00
Water Expenses	5-02-04-010	8,550.00	50,000.00	50,000.00
Telephone Expenses	5-02-05-020	732,598.33	850,000.00	850,000.00
Internet Subscription Expenses	5-02-05-030	16,362.10	50,000.00	100,000.00
Repairs & Maintenance-Machinery & Equipment	5-02-13-050	105,973.76	200,000.00	200,000.00
Repairs & Maintenance-Transportation Equipment	5-02-13-060	216,270.00	500,000.00	500,000.00
Fidelity Bond Premiums	5-02-16-020		100,000.00	100,000.00
Advertising Expenses	5-02-99-010	55,000.00	100,000.00	100,000.00
Printing & Publication Expenses	5-02-99-020		100,000.00	100,000.00
Representation Expenses	5-02-99-030	3,267,250.00	3,500,000.00	3,500,000.00
Rent Expenses	5-02-99-050	96,600.00	300,000.00	300,000.00
Membership Dues & Contributions to Organizations	5-02-99-060	100,000.00	300,000.00	300,000.00
Subscription Expenses	5-02-99-070		30,000.00	30,000.00
Other Maintenance & Operating Expenses	5-02-99-990		350,000.00	350,000.00
<b>Sub-Total</b>		<b>9,191,460.35</b>	<b>13,780,000.00</b>	<b>14,680,000.00</b>

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**  
**CY 2019**  
**PROVINCE OF CAVITE**

**OFFICE: SANGGUNIANG PANLALAWIGAN**

Object of Expenditure	Account Code	Past Year (Actual) 2017	Current Year (Estimate) 2018	Budget Year (Proposed) 2019
<b>Sangguniang Panlalawigan</b>	1021-			
Traveling Expenses -Local	5-02-01-010	840,150.00	2,272,000.00	2,472,000.00
Traveling Expenses -Foreign	5-02-01-020	20,008.14	1,700,000.00	1,900,000.00
Training Expenses	5-02-02-010	3,900,138.98	4,277,000.00	7,010,000.00
Office Supplies Expenses	5-02-03-010	2,617,958.93	3,268,000.00	3,328,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	7,476,057.48	10,620,000.00	11,820,000.00
Other Supplies & Materials Expenses	5-02-03-990	2,079,253.50	3,340,000.00	4,860,000.00
Water Expenses	5-02-04-010	18,960.00	22,000.00	22,000.00
Postage & Courier Services	5-02-05-010	60,000.00	120,000.00	120,000.00
Telephone Expenses	5-02-05-020	1,456,657.67	2,170,000.00	2,410,000.00
Internet Subscription Expenses	5-02-05-030	295,197.53	564,000.00	612,000.00
Cable, Satellite, Telegraph & Radio Expenses	5-02-05-040	25,000.00	25,000.00	25,000.00
Environment/Sanitary Services	5-02-12-010	15,500.00	25,000.00	50,000.00
Repairs & Maintenance-Office Buildings & Other Structures	5-02-13-040		350,000.00	500,000.00
Repairs & Maintenance-Machinery & Equipment	5-02-13-050	372,599.00	200,000.00	200,000.00
Repairs & Maintenance-Transportation Equipment	5-02-13-060	296,337.25	1,425,000.00	1,575,000.00
Fidelity Bond Premiums	5-02-16-020		25,000.00	50,000.00
Advertising Expenses	5-02-99-010	714,280.00	1,000,000.00	1,220,000.00
Printing & Publication Expenses	5-02-99-020	56,300.00	530,000.00	600,000.00
Representation Expenses	5-02-99-030	2,193,150.13	6,020,000.00	6,740,000.00
Rent Expenses	5-02-99-050	144,000.00	145,000.00	145,000.00
Membership Dues & Contributions to Organizations	5-02-99-060		70,000.00	500,000.00
Subscription Expenses	5-02-99-070	6,000.00	15,000.00	15,000.00
<b>Sub-Total</b>		<b>22,587,548.61</b>	<b>38,183,000.00</b>	<b>46,174,000.00</b>

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**  
**CY 2019**  
**PROVINCE OF CAVITE**

**OFFICE: SANGGUNIANG PANLALAWIGAN**

Object of Expenditure	Account Code	Past Year (Actual) 2017	Current Year (Estimate) 2018	Budget Year (Proposed) 2019
<b>Provincial Library</b>	1122-			
Traveling Expenses-Local	5-02-01-010	89,695.06	100,000.00	165,000.00
Training Expenses	5-02-02-010	87,654.00	70,000.00	135,000.00
Office Supplies Expenses	5-02-03-010	23,082.86	75,000.00	125,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090		120,000.00	120,000.00
Textbooks & Instructional Materials Expenses	5-02-03-110	29,687.43	30,000.00	60,000.00
Other Supplies & Materials Expenses	5-02-03-990	18,866.00	19,000.00	50,000.00
Water Expenses	5-02-04-010	4,200.00	5,000.00	5,000.00
Telephone Expenses	5-02-05-020	21,871.18	30,000.00	30,000.00
Internet Subscription Expenses	5-02-05-030	56,000.00	50,000.00	55,000.00
Repairs & Maintenance-Transportation Equipment	5-02-13-060		15,000.00	20,000.00
Printing & Publication Expenses	5-02-99-020	23,450.00	25,000.00	25,000.00
Rent Expenses	5-02-99-050	54,000.00	60,000.00	50,000.00
Membership Dues and Contributions to Organizations	5-02-99-060		2,000.00	2,000.00
Subscription Expenses	5-02-99-070	73,053.00	100,000.00	100,000.00
Other Maintenance & Operating Expenses	5-02-99-990		10,000.00	10,000.00
<b>Sub-Total</b>		<b>481,559.53</b>	<b>711,000.00</b>	<b>952,000.00</b>


**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**  
**CY 2019**  
**PROVINCE OF CAVITE**


**OFFICE: SANGGUNANG PANLALAWIGAN**

Object of Expenditure	Account Code	Past Year (Actual) 2017	Current Year (Estimate) 2018	Budget Year (Proposed) 2019
<b>2.0 Capital Outlay</b>				
<b>Office of the Provincial Vice-Governor</b>	1016-			
Purchase of Office Equipment/	1-07-05-020/	834,000.00	2,000,000.00	4,500,000.00
Information & Communication Technology Equipment/	1-07-05-030/	726,100.00	1,000,000.00	
Communication Equipment/	1-07-05-070/			
Other Machinery and Equipment/	1-07-05-990/	58,650.00	500,000.00	
Furniture & Fixtures/	1-07-07-010/		1,000,000.00	
Books	1-07-07-020/			
Motor Vehicles	1-07-06-010			
<b>Sub-Total</b>		<b>1,618,750.00</b>	<b>4,500,000.00</b>	<b>4,500,000.00</b>
<b>Sangguniang Panlalawigan</b>	1021-			
Purchase of Office Equipment/	1-07-05-020/	1,431,195.00	5,000,000.00	5,000,000.00
Information & Communication Technology Equipment/	1-07-05-030/			
Communication Equipment/	1-07-05-070/			
Other Machinery and Equipment/	1-07-05-990/			
Furniture & Fixtures/	1-07-07-010/			
Motor Vehicles	1-07-06-010			
<b>Sub-Total</b>		<b>1,431,195.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>
<b>Total Appropriations</b>		<b>122,837,908.01</b>	<b>164,478,655.00</b>	<b>197,796,998.00</b>

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.

  
**RAMON JOLO B. REVILLA III**  
Department/Unit Head

  
**MA. DULCE L. TANGCO**  
OIC-Provincial Budget Officer

  
**ATTY. JESUS CRISOSTOM C. REMULLA**  
Provincial Governor



**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**  
**CY 2019**  
**PROVINCE OF CAVITE**

**OFFICE: PROVINCIAL TREASURER'S OFFICE**


Object of Expenditure	Account Code	Past Year (Actual) 2017	Current Year (Estimate) 2018	Budget Year (Proposed) 2019
<b>1.0. Current Operating Expenditures</b>				
<b>1.1. Personal Services</b>	1091-			
Salaries and Wages - Regular	5-01-01-010	14,861,024.43	16,186,188.00	18,397,356.00
Salaries and Wages - Casual	5-01-01-020	1,523,013.24	1,860,144.00	3,941,784.00
Personnel Economic Relief Allowance	5-01-02-010	1,266,545.26	1,344,000.00	1,704,000.00
Representation Allowance	5-01-02-020	282,000.00	282,000.00	282,000.00
Transportation Allowance	5-01-02-030	115,500.00	282,000.00	282,000.00
Clothing/Uniform Allowance	5-01-02-040	275,000.00	336,000.00	426,000.00
Overtime and Night Pay	5-01-02-130	1,528,186.19	1,500,000.00	1,500,000.00
Cash Gift	5-01-02-150	270,000.00	280,000.00	355,000.00
Year End Bonus	5-01-02-140	1,407,631.00	1,568,586.00	1,861,595.00
Other Bonuses & Allowances	5-01-02-990			
Mid-Year Bonus		1,401,525.00	1,568,586.00	1,861,595.00
Productivity Enhancement Incentive		265,000.00	280,000.00	355,000.00
Retirement & Life Insurance Premiums	5-01-03-010	2,005,518.06	2,258,764.00	2,680,697.00
Pag-IBIG Contributions	5-01-03-020	64,600.00	67,200.00	85,200.00
PhilHealth Contributions	5-01-03-030	171,387.50	282,346.00	335,088.00
Employees Compensation Insurance Premiums	5-01-03-040	64,600.00	67,200.00	85,200.00
Other Personnel Benefits	5-01-04-990			
<b>Sub-Total</b>		<b>25,501,530.68</b>	<b>28,163,014.00</b>	<b>34,152,515.00</b>
<b>1.2. Maintenance &amp; Other Operating Expenses</b>	1091-			
Traveling Expenses - Local	5-02-01-010	546,319.00	700,000.00	700,000.00
Training Expenses	5-02-02-010	594,178.00	420,000.00	850,000.00
Office Supplies Expenses	5-02-03-010	567,976.06	700,000.00	700,000.00
Provincial Sticker	5-02-03-010	1,946,750.00	1,900,000.00	1,900,000.00

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**  
**CY 2019**  
**PROVINCE OF CAVITE**

**OFFICE: PROVINCIAL TREASURER'S OFFICE**

Object of Expenditure	Account Code	Past Year (Actual) 2017	Current Year (Estimate) 2018	Budget Year (Proposed) 2019
Accountable Forms Expenses	5-02-03-020	693,300.00	912,500.00	8,912,500.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	333,996.29	512,000.00	512,000.00
Other Supplies & Materials Expenses	5-02-03-990	327,059.17	400,000.00	400,000.00
Check Booklet				300,000.00
Official Cashbook				300,000.00
Water Expenses	5-02-04-010	32,490.00	40,000.00	40,000.00
Postage & Courier Services	5-02-05-010	9,295.00	10,000.00	10,000.00
Telephone Expenses	5-02-05-020	98,298.42	132,000.00	132,000.00
Internet Subscription Expenses	5-02-05-030	4,995.00	15,000.00	15,000.00
Other General Services	5-02-12-990	1,411,500.00	1,440,000.00	
Repairs & Maintenance-Machinery & Equipment	5-02-13-050	87,100.00	50,000.00	50,000.00
Repairs & Maintenance-Transportation Equipment	5-02-13-060	238,427.40	331,500.00	331,500.00
Fidelity Bond Premiums	5-02-16-020	569,175.00	700,000.00	700,000.00
Advertising Expenses	5-02-99-010	785,834.40	1,750,000.00	1,200,000.00
Printing & Publication Expenses	5-02-99-020	118,093.00	150,000.00	150,000.00
Rent Expenses	5-02-99-050	195,000.00	250,000.00	337,500.00
Membership Dues & Contributions to Organizations	5-02-99-060		90,000.00	
Subscription Expenses	5-02-99-070	5,750.00	12,000.00	12,000.00
Other Maintenance & Operating Expenses	5-02-99-990		10,000.00	30,000.00
<b>Sub-Total</b>		<b>8,565,536.74</b>	<b>10,525,000.00</b>	<b>17,582,500.00</b>
<b>Total Appropriations</b>		<b>34,067,067.42</b>	<b>38,688,014.00</b>	<b>51,735,015.00</b>

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.

  
**MARCIANA L. JOYA**  
OIC-Department/Unit Head

  
**MA. DULCE L. TANGCO**  
OIC-Provincial Budget Officer

  
**ATTY. JESUS CRISPIN C. REMULLA**  
Provincial Governor

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**  
**CY 2019**  
**PROVINCE OF CAVITE**

**OFFICE: PROVINCIAL ASSESSOR'S OFFICE**

Object of Expenditure	Account Code	Past Year (Actual) 2017	Current Year (Estimate) 2018	Budget Year (Proposed) 2019
<b>1.0. Current Operating Expenditures</b>				
<b>1.1. Personal Services</b>	1101-			
Salaries and Wages - Regular	5-01-01-010	14,899,210.84	16,660,104.00	18,155,076.00
Salaries and Wages - Casual	5-01-01-020	1,332,296.00	1,573,968.00	2,694,384.00
Personnel Economic Relief Allowance	5-01-02-010	1,346,045.45	1,392,000.00	1,560,000.00
Representation Allowance	5-01-02-020	270,750.00	282,000.00	282,000.00
Transportation Allowance	5-01-02-030	168,750.00	180,000.00	282,000.00
Clothing/Uniform Allowance	5-01-02-040	285,000.00	348,000.00	390,000.00
Honoraria (Provincial Appraisal Committee)	5-01-02-100		222,000.00	222,000.00
Cash Gift	5-01-02-150	285,000.00	290,000.00	325,000.00
Year End Bonus	5-01-02-140	1,384,644.00	1,519,506.00	1,737,455.00
Other Bonuses & Allowances	5-01-02-990			
Mid-Year Bonus		1,372,176.00	1,519,506.00	1,737,455.00
Productivity Enhancement Incentive		285,000.00	290,000.00	325,000.00
Retirement & Life Insurance Premiums	5-01-03-010	1,989,136.32	2,188,089.00	2,501,936.00
Pag-IBIG Contributions	5-01-03-020	68,100.00	69,600.00	78,000.00
PhilHealth Contributions	5-01-03-030	167,362.50	273,512.00	312,742.00
Employees Compensation Insurance Premiums	5-01-03-040	68,100.00	69,600.00	78,000.00
Other Personnel Benefits	5-01-04-990			
<b>Sub-Total</b>		<b>23,921,571.11</b>	<b>26,877,885.00</b>	<b>30,681,048.00</b>
<b>1.2. Maintenance &amp; Other Operating Expenses</b>	1101-			
Traveling Expenses - Local	5-02-01-010	164,782.88	225,000.00	225,000.00
Training Expenses	5-02-02-010	672,204.00	363,650.00	675,000.00
Office Supplies Expenses	5-02-03-010	662,608.65	9,775,000.00	10,804,414.00

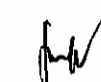
**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**  
**CY 2019**  
**PROVINCE OF CAVITE**

**OFFICE: PROVINCIAL ASSESSOR'S OFFICE**

Object of Expenditure	Account Code	Past Year (Actual) 2017	Current Year (Estimate) 2018	Budget Year (Proposed) 2019
Fuel, Oil & Lubricants Expenses	5-02-03-090	263,141.68	540,000.00	458,000.00
Other Supplies & Materials Expenses	5-02-03-990	5,699.25	15,000.00	87,000.00
Water Expenses	5-02-04-010	18,210.00	19,800.00	19,800.00
Postage & Courier Services	5-02-05-010	3,677.00	3,800.00	6,000.00
Telephone Expenses	5-02-05-020	74,004.58	78,000.00	78,000.00
Other General Services	5-02-12-990	595,818.16	816,000.00	
Repairs & Maintenance-Machinery & Equipment	5-02-13-050	22,500.00	36,000.00	36,000.00
Repairs & Maintenance-Transportation Equipment	5-02-13-060	82,426.95	120,000.00	120,000.00
Printing & Publication Expenses	5-02-99-020			10,000.00
Rent Expenses	5-02-99-050	484,500.00	480,000.00	480,000.00
Membership Dues and Contributions to Organizations	5-02-99-060			
Subscription Expenses	5-02-99-070	6,075.00	6,250.00	6,250.00
<b>Sub-Total</b>		<b>3,055,648.15</b>	<b>12,478,500.00</b>	<b>13,005,464.00</b>
<b>Total Appropriations</b>		<b>26,977,219.26</b>	<b>39,356,385.00</b>	<b>43,686,512.00</b>

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.

  
**RAYMUNDO D. SALAZAR**  
Department/Unit Head

  
**MA. DULCE L. TANGCO**  
OIC-Provincial Budget Officer

  
**ATTY. JESUS CRISPIN C. REMULLA**  
Provincial Governor

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**  
**CY 2019**  
**PROVINCE OF CAVITE**

**OFFICE: PROVINCIAL ACCOUNTING OFFICE**


Object of Expenditure	Account Code	Past Year (Actual) 2017	Current Year (Estimate) 2018	Budget Year (Proposed) 2019
<b>1.0. Current Operating Expenditures</b>				
<b>1.1. Personal Services</b>	1081-			
Salaries and Wages - Regular	5-01-01-010	7,103,791.01	8,598,576.00	9,468,648.00
Salaries and Wages - Casual	5-01-01-020	1,866,221.00	2,146,320.00	2,395,008.00
Personnel Economic Relief Allowance	5-01-02-010	886,590.88	960,000.00	984,000.00
Representation Allowance	5-01-02-020	102,000.00	102,000.00	102,000.00
Transportation Allowance	5-01-02-030			102,000.00
Clothing/Uniform Allowance	5-01-02-040	185,000.00	240,000.00	246,000.00
Overtime and Night Pay	5-01-02-130	299,999.99	300,000.00	300,000.00
Cash Gift	5-01-02-150	190,000.00	200,000.00	205,000.00
Year End Bonus	5-01-02-140	818,171.00	905,658.00	988,638.00
Other Bonuses & Allowances	5-01-02-990			
Mid-Year Bonus		742,454.00	905,658.00	988,638.00
Productivity Enhancement Incentive		190,000.00	200,000.00	205,000.00
Retirement & Life Insurance Premiums	5-01-03-010	1,108,955.16	1,304,148.00	1,423,639.00
Pag-IBIG Contributions	5-01-03-020	44,600.00	48,000.00	49,200.00
PhilHealth Contributions	5-01-03-030	97,100.00	163,019.00	177,955.00
Employees Compensation Insurance Premiums	5-01-03-040	44,600.00	48,000.00	49,200.00
Other Personnel Benefits	5-01-04-990			
<b>Sub-Total</b>		<b>13,679,483.04</b>	<b>16,121,379.00</b>	<b>17,684,926.00</b>
<b>1.2. Maintenance &amp; Other Operating Expenses</b>	1081-			
Traveling Expenses - Local	5-02-01-010	84,373.88	100,000.00	100,000.00
Training Expenses	5-02-02-010	390,070.00	245,000.00	500,000.00

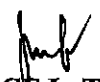
**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**  
**CY 2019**  
**PROVINCE OF CAVITE**

**OFFICE: PROVINCIAL ACCOUNTING OFFICE**

Object of Expenditure	Account Code	Past Year (Actual) 2017	Current Year (Estimate) 2018	Budget Year (Proposed) 2019
Office Supplies Expenses	5-02-03-010	288,805.56	337,500.00	500,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	145,423.44	180,000.00	180,000.00
Other Supplies & Materials Expenses	5-02-03-990	6,291.00	61,500.00	61,500.00
Water Expenses	5-02-04-010	19,980.00	22,000.00	22,000.00
Telephone Expenses	5-02-05-020	69,000.00	72,000.00	72,000.00
Internet Subscription Expenses	5-02-05-030		24,000.00	24,000.00
Other General Services	5-02-12-990	164,500.00	192,000.00	
Repairs & Maintenance-Machinery & Equipment	5-02-13-050		50,000.00	50,000.00
Repairs & Maintenance-Transportation Equipment	5-02-13-060	60,000.00	60,000.00	60,000.00
Fidelity Bond Premiums	5-02-16-020	5,253.75	6,000.00	6,000.00
Rent Expenses	5-02-99-050	467,160.00	470,000.00	470,000.00
Membership Dues & Contributions to Organizations	5-02-99-060			
<b>Sub-Total</b>		<b>1,700,857.63</b>	<b>1,820,000.00</b>	<b>2,045,500.00</b>
<b>Total Appropriations</b>		<b>15,380,340.67</b>	<b>17,941,379.00</b>	<b>19,730,426.00</b>

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.

  
**LAURO D. MONZON**  
Department/Unit Head

  
**MA. DULCE L. TANGCO**  
OIC-Provincial Budget Officer

  
**ATTY. JESUS CRISTIN C. REMULLA**  
Provincial Governor

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**  
**CY 2019**  
**PROVINCE OF CAVITE**

**OFFICE: PROVINCIAL BUDGET OFFICE**

Object of Expenditure	Account Code	Past Year (Actual) 2017	Current Year (Estimate) 2018	Budget Year (Proposed) 2019
<b>1.0. Current Operating Expenditures</b>				
<b>1.1. Personal Services</b>	1071-			
Salaries and Wages - Regular	5-01-01-010	4,450,773.76	5,264,556.00	5,735,652.00
Salaries and Wages - Casual	5-01-01-020	249,676.00	286,176.00	458,040.00
Personnel Economic Relief Allowance	5-01-02-010	335,181.81	360,000.00	384,000.00
Representation Allowance	5-01-02-020	102,000.00	102,000.00	102,000.00
Transportation Allowance	5-01-02-030			102,000.00
Clothing/Uniform Allowance	5-01-02-040	70,000.00	90,000.00	96,000.00
Overtime & Night Pay	5-01-02-130	170,011.97	200,000.00	200,000.00
Cash Gift	5-01-02-150	71,500.00	75,000.00	80,000.00
Year End Bonus	5-01-02-140	408,662.00	462,561.00	516,141.00
Other Bonuses & Allowances	5-01-02-990			
Mid-Year Bonus		393,776.00	462,561.00	516,141.00
Productivity Enhancement Incentive		72,500.00	75,000.00	80,000.00
Retirement & Life Insurance Premiums	5-01-03-010	573,181.68	666,088.00	743,244.00
Pag-IBIG Contributions	5-01-03-020	16,900.00	18,000.00	19,200.00
PhilHealth Contributions	5-01-03-030	50,462.50	83,261.00	92,906.00
Employees Compensation Insurance Premiums	5-01-03-040	16,900.00	18,000.00	19,200.00
Other Personnel Benefits	5-01-04-990			
<b>Sub-Total</b>		<b>6,981,525.72</b>	<b>8,163,203.00</b>	<b>9,144,524.00</b>

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**  
**CY 2019**  
**PROVINCE OF CAVITE**


**OFFICE: PROVINCIAL BUDGET OFFICE**

Object of Expenditure	Account Code	Past Year (Actual) 2017	Current Year (Estimate) 2018	Budget Year (Proposed) 2019
<b>1.2. Maintenance &amp; Other Operating Expenses</b>	<b>1071-</b>			
Traveling Expenses - Local	5-02-01-010	13,460.00	100,000.00	100,000.00
Training Expenses	5-02-02-010	177,900.00	140,000.00	250,000.00
Office Supplies Expenses	5-02-03-010	96,943.89	150,000.00	150,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	63,178.10	90,000.00	90,000.00
Other Supplies & Materials Expenses	5-02-03-990	18,744.25	30,000.00	50,000.00
Water Expenses	5-02-04-010	30,000.00	30,000.00	30,000.00
Telephone Expenses	5-02-05-020	29,957.91	32,500.00	32,500.00
Other General Services	5-02-12-990	87,000.00	90,000.00	
Repairs & Maintenance-Machinery & Equipment	5-02-13-050	8,247.00	50,000.00	50,000.00
Repairs & Maintenance-Transportation Equipment	5-02-13-060	71,700.00	100,000.00	100,000.00
Fidelity Bond Premiums	5-02-16-020		5,000.00	5,000.00
Printing & Publication Expenses	5-02-99-020	10,500.00	25,000.00	25,000.00
Rent Expenses	5-02-99-050	42,000.00	45,000.00	45,000.00
Subscription Expenses	5-02-99-070	5,975.00	8,000.00	8,000.00
<b>Sub-Total</b>		<b>655,606.15</b>	<b>895,500.00</b>	<b>935,500.00</b>
<b>Total Appropriations</b>		<b>7,637,131.87</b>	<b>9,058,703.00</b>	<b>10,080,024.00</b>

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.

  
**MA. DULCE L. TANGCO**  
OIC-Department/Unit Head

  
**MA. DULCE L. TANGCO**  
OIC-Provincial Budget Officer

  
**ATTY. JESUS CRISPIN C. REMULLA**  
Provincial Governor



**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**  
**CY 2019**  
**PROVINCE OF CAVITE**

**OFFICE: PROVINCIAL PLANNING & DEVELOPMENT OFFICE**

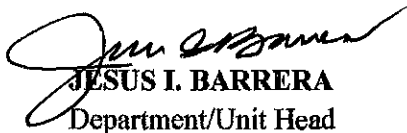
Object of Expenditure	Account Code	Past Year (Actual) 2017	Current Year (Estimate) 2018	Budget Year (Proposed) 2019
<b>1.0. Current Operating Expenditures</b>				
<b>1.1. Personal Services</b>	1041-			
Salaries and Wages - Regular	5-01-01-010	8,953,313.76	10,230,348.00	11,415,312.00
Salaries and Wages - Casual	5-01-01-020	599,089.00	700,128.00	1,089,528.00
Personnel Economic Relief Allowance	5-01-02-010	682,590.90	720,000.00	792,000.00
Representation Allowance	5-01-02-020	102,000.00	102,000.00	102,000.00
Transportation Allowance	5-01-02-030		102,000.00	102,000.00
Clothing/Uniform Allowance	5-01-02-040	145,000.00	180,000.00	198,000.00
Overtime & Night Pay	5-01-02-130		100,000.00	100,000.00
Cash Gift	5-01-02-150	141,000.00	150,000.00	165,000.00
Year End Bonus	5-01-02-140	806,320.00	910,873.00	1,042,070.00
Other Bonuses & Allowances	5-01-02-990			
Mid-Year Bonus		788,427.00	910,873.00	1,042,070.00
Productivity Enhancement Incentive		142,000.00	150,000.00	165,000.00
Retirement & Life Insurance Premiums	5-01-03-010	1,157,645.16	1,311,658.00	1,500,581.00
Pag-IBIG Contributions	5-01-03-020	34,300.00	36,000.00	39,600.00
PhilHealth Contributions	5-01-03-030	100,700.00	163,958.00	187,573.00
Employees Compensation Insurance Premiums	5-01-03-040	34,258.64	36,000.00	39,600.00
Other Personnel Benefits	5-01-04-990			
<b>Sub-Total</b>		<b>13,686,644.46</b>	<b>15,803,838.00</b>	<b>17,980,334.00</b>

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**  
**CY 2019**  
**PROVINCE OF CAVITE**

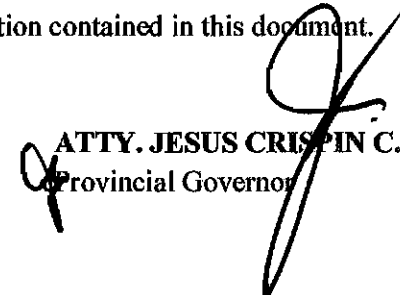
**OFFICE: PROVINCIAL PLANNING & DEVELOPMENT OFFICE**

Object of Expenditure	Account Code	Past Year (Actual) 2017	Current Year (Estimate) 2018	Budget Year (Proposed) 2019
<b>1.2. Maintenance &amp; Other Operating Expenses</b>	1041-			
Traveling Expenses-Local	5-02-01-010	147,628.12	300,000.00	300,000.00
Training Expenses	5-02-02-010	411,520.00	350,000.00	490,000.00
Office Supplies Expenses	5-02-03-010	194,912.51	225,000.00	225,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	235,738.74	460,000.00	460,000.00
Other Supplies & Materials Expenses	5-02-03-990	12,445.00	30,000.00	30,000.00
Water Expenses	5-02-04-010	13,800.00	15,000.00	15,000.00
Postage & Courier Services	5-02-05-010		500.00	500.00
Telephone Expenses	5-02-05-020	48,980.76	60,000.00	60,000.00
Other General Services	5-02-12-990	87,000.00	564,000.00	
Repairs & Maintenance-Machinery & Equipment	5-02-13-050	17,265.00	100,000.00	100,000.00
Repairs & Maintenance-Transportation Equipment	5-02-13-060	145,831.40	285,000.00	285,000.00
Fidelity Bond Premiums	5-02-16-020	1,500.00	1,500.00	1,500.00
Printing & Publication Expenses	5-02-99-020		5,000.00	5,000.00
Rent Expenses	5-02-99-050	80,400.00	100,000.00	100,000.00
Membership Dues & Contributions to Organizations	5-02-99-060		5,000.00	5,000.00
Subscription Expenses	5-02-99-070	5,975.00	16,000.00	16,000.00
<b>Sub-Total</b>		<b>1,402,996.53</b>	<b>2,517,000.00</b>	<b>2,093,000.00</b>
<b>Total Appropriations</b>		<b>15,089,640.99</b>	<b>18,320,838.00</b>	<b>20,073,334.00</b>

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.

  
**JESUS I. BARRERA**  
Department/Unit Head

  
**MA. DULCE L. TANGCO**  
OIC-Provincial Budget Officer

  
**ATTY. JESUS CRISPIN C. REMULLA**  
Provincial Governor

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**  
**CY 2019**  
**PROVINCE OF CAVITE**

**OFFICE: PROVINCIAL LEGAL OFFICE**

Object of Expenditure	Account Code	Past Year (Actual) 2017	Current Year (Estimate) 2018	Budget Year (Proposed) 2019
<b>1.0. Current Operating Expenditures</b>				
<b>1.1. Personal Services</b>	1131-			
Salaries and Wages - Regular	5-01-01-010	3,428,334.18	5,745,466.00	7,064,568.00
Salaries and Wages - Casual	5-01-01-020	500,906.00	572,352.00	598,752.00
Personnel Economic Relief Allowance	5-01-02-010	311,818.18	480,000.00	480,000.00
Representation Allowance	5-01-02-020	102,000.00	102,000.00	102,000.00
Transportation Allowance	5-01-02-030			102,000.00
Clothing/Uniform Allowance	5-01-02-040	65,000.00	126,000.00	120,000.00
Cash Gift	5-01-02-150	65,000.00	105,000.00	100,000.00
Year End Bonus	5-01-02-140	332,873.00	586,811.00	638,610.00
Other Bonuses & Allowances	5-01-02-990			
Mid-Year Bonus		327,862.00	567,492.00	638,610.00
Productivity Enhancement Incentive		65,000.00	105,000.00	100,000.00
Retirement & Life Insurance Premiums	5-01-03-010	477,533.16	783,899.00	919,599.00
Pag-IBIG Contributions	5-01-03-020	15,600.00	24,000.00	24,000.00
PhilHealth Contributions	5-01-03-030	40,312.50	109,738.00	114,950.00
Employees Compensation Insurance Premiums	5-01-03-040	15,600.00	24,000.00	24,000.00
Other Personnel Benefits	5-01-04-990			
<b>Sub-Total</b>		<b>5,747,839.02</b>	<b>9,331,758.00</b>	<b>11,027,089.00</b>
<b>1.2. Maintenance &amp; Other Operating Expenses</b>	1131-			
Traveling Expenses-Local	5-02-01-010	31,364.00	356,290.00	356,290.00
Training Expenses	5-02-02-010	226,700.00	270,403.00	386,290.00

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**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**  
**CY 2019**  
**PROVINCE OF CAVITE**

**OFFICE: PROVINCIAL LEGAL OFFICE**

Object of Expenditure	Account Code	Past Year (Actual) 2017	Current Year (Estimate) 2018	Budget Year (Proposed) 2019
Office Supplies Expenses	5-02-03-010	62,798.31	75,000.00	90,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	51,154.90	170,000.00	170,000.00
Other Supplies & Materials Expenses	5-02-03-990	3,168.00	13,920.00	14,220.00
Water Expenses	5-02-04-010	3,750.00	17,000.00	4,700.00
Postage & Courier Services	5-02-05-010	6,350.00	8,000.00	8,000.00
Legal Services	5-02-11-010		5,000.00	5,000.00
Repairs & Maintenance-Machinery & Equipment	5-02-13-050		25,000.00	25,000.00
Repairs & Maintenance-Transportation Equipment	5-02-13-060	118,566.74	105,000.00	105,000.00
Fidelity Bond Premiums	5-02-16-020		2,000.00	2,000.00
Printing & Publication Expenses	5-02-99-020	5,550.00	7,000.00	7,000.00
Membership Dues and Contributions to Organizations	5-02-99-060		5,000.00	5,000.00
Subscription Expenses	5-02-99-070		8,000.00	5,000.00
<b>Sub-Total</b>		<b>509,401.95</b>	<b>1,067,613.00</b>	<b>1,183,500.00</b>
<b>Total Appropriations</b>		<b>6,257,240.97</b>	<b>10,399,371.00</b>	<b>12,210,589.00</b>

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.

  
**ATTY. GERARDO P. SIRIOS**  
Department/Unit Head

  
**MA. DULCE L. TANGCO**  
OIC-Provincial Budget Officer

  
**ATTY. JESUS CRISPIN C. REMULLA**  
Provincial Governor

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**  
**CY 2019**  
**PROVINCE OF CAVITE**

**OFFICE: PROVINCIAL ADMINISTRATOR'S OFFICE**


Object of Expenditure	Account Code	Past Year (Actual) 2017	Current Year (Estimate) 2018	Budget Year (Proposed) 2019
<b>1.0. Current Operating Expenditures</b>				
<b>1.1. Personal Services</b>	1031-			
Salaries and Wages - Regular	5-01-01-010	5,551,351.19	7,008,156.00	7,550,736.00
Salaries and Wages - Casual	5-01-01-020	478,114.00	2,507,472.00	4,564,824.00
Personnel Economic Relief Allowance	5-01-02-010	576,272.72	1,080,000.00	1,392,000.00
Representation Allowance	5-01-02-020	102,000.00	102,000.00	102,000.00
Transportation Allowance	5-01-02-030	51,000.00	102,000.00	102,000.00
Clothing/Uniform Allowance	5-01-02-040	125,000.00	270,000.00	348,000.00
Overtime & Night Pay	5-01-02-130			500,000.00
Cash Gift	5-01-02-150	117,000.00	225,000.00	290,000.00
Year End Bonus	5-01-02-140	400,363.00	792,969.00	1,009,630.00
Other Bonuses & Allowances	5-01-02-990			
Mid-Year Bonus		507,084.00	792,969.00	1,009,630.00
Productivity Enhancement Incentive		120,000.00	225,000.00	290,000.00
Retirement & Life Insurance Premiums	5-01-03-010	730,685.52	1,141,876.00	1,453,868.00
Pag-IBIG Contributions	5-01-03-020	28,900.00	54,000.00	69,600.00
PhilHealth Contributions	5-01-03-030	65,700.00	142,735.00	181,734.00
Employees Compensation Insurance Premiums	5-01-03-040	29,050.00	54,000.00	69,600.00
Other Personnel Benefits	5-01-04-990			
<b>Sub-Total</b>		<b>8,882,520.43</b>	<b>14,498,177.00</b>	<b>18,933,622.00</b>
<b>1.2. Maintenance &amp; Other Operating Expenses</b>	1031-			
Traveling Expenses-Local	5-02-01-010	5,920.00	240,000.00	310,000.00
Training Expenses	5-02-02-010	739,360.00	427,000.00	750,000.00


**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**  
**CY 2019**  
**PROVINCE OF CAVITE**

**OFFICE: PROVINCIAL ADMINISTRATOR'S OFFICE**

Object of Expenditure	Account Code	Past Year (Actual) 2017	Current Year (Estimate) 2018	Budget Year (Proposed) 2019
Office Supplies Expenses	5-02-03-010	280,356.41	475,000.00	610,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090		240,000.00	300,000.00
Other Supplies & Materials Expenses	5-02-03-990	66,389.25	180,000.00	230,000.00
Water Expenses	5-02-04-010	19,786.00	85,000.00	110,000.00
Telephone Expenses	5-02-05-020	117,903.42	190,000.00	240,000.00
Internet Subscription Expenses	5-02-05-030	87,360.00	100,000.00	130,000.00
Other General Services	5-02-12-990		40,000.00	50,000.00
Repairs & Maintenance-Machinery & Equipment	5-02-13-050		100,000.00	130,000.00
Repairs & Maintenance-Transportation Equipment	5-02-13-060	71,784.50	180,000.00	230,000.00
Fidelity Bond Premiums	5-02-16-020	25,875.00	50,000.00	65,000.00
Rent Expenses	5-02-99-050	97,200.00	175,000.00	220,000.00
Membership, Dues & Contributions to Organizations	5-02-99-060		80,000.00	80,000.00
Subscription Expenses	5-02-99-070		15,000.00	15,000.00
Other Maintenance & Operating Expenses	5-02-99-990		50,000.00	65,000.00
<b>Sub-Total</b>		<b>1,511,934.58</b>	<b>2,627,000.00</b>	<b>3,535,000.00</b>
<b>Total Appropriations</b>		<b>10,394,455.01</b>	<b>17,125,177.00</b>	<b>22,468,622.00</b>

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.

  
**RENATO A. ABUTAN**  
Department/Unit Head

  
**MA. DULCE L. TANGCO**  
OIC-Provincial Budget Officer

  
**ATTY. JESUS CRISPIN C. REMULLA**  
Provincial Governor

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**  
**CY 2019**  
**PROVINCE OF CAVITE**

**OFFICE: GENERAL SERVICES OFFICE**

Object of Expenditure	Account Code	Past Year (Actual) 2017	Current Year (Estimate) 2018	Budget Year (Proposed) 2019
<b>1.0. Current Operating Expenditures</b>				
<b>1.1. Personal Services</b>	1061-			
Salaries and Wages - Regular	5-01-01-010	13,235,519.80	15,417,484.00	16,776,180.00
Salaries and Wages - Casual	5-01-01-020	3,514,470.07	4,526,784.00	8,993,376.00
Personnel Economic Relief Allowance	5-01-02-010	2,455,880.84	2,544,000.00	3,312,000.00
Representation Allowance	5-01-02-020	85,000.00	102,000.00	102,000.00
Transportation Allowance	5-01-02-030			102,000.00
Clothing/Uniform Allowance	5-01-02-040	515,000.00	636,000.00	828,000.00
Overtime and Night Pay	5-01-02-130	318,231.41	320,000.00	320,000.00
Cash Gift	5-01-02-150	515,000.00	530,000.00	690,000.00
Year End Bonus	5-01-02-140	1,437,949.00	1,691,689.00	2,147,463.00
Other Bonuses & Allowances	5-01-02-990			
Mid-Year Bonus		1,343,623.00	1,691,689.00	2,147,463.00
Productivity Enhancement Incentive		515,000.00	530,000.00	690,000.00
Retirement & Life Insurance Premiums	5-01-03-010	2,047,266.84	2,436,033.00	3,092,347.00
Pag-IBIG Contributions	5-01-03-020	123,200.00	127,200.00	165,600.00
PhilHealth Contributions	5-01-03-030	197,337.50	304,505.00	386,544.00
Employees Compensation Insurance Premiums	5-01-03-040	123,193.16	127,200.00	165,600.00
Other Personnel Benefits	5-01-04-990			
<b>Sub-Total</b>		<b>26,426,671.62</b>	<b>30,984,584.00</b>	<b>39,918,573.00</b>

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**  
**CY 2019**  
**PROVINCE OF CAVITE**

**OFFICE: GENERAL SERVICES OFFICE**

Object of Expenditure	Account Code	Past Year (Actual) 2017	Current Year (Estimate) 2018	Budget Year (Proposed) 2019
<b>1.2. Maintenance &amp; Other Operating Expenses</b>	<b>1061-</b>			
Traveling Expenses -Local	5-02-01-010	97,514.00	354,000.00	354,000.00
Training Expenses	5-02-02-010	775,252.76	700,000.00	1,100,000.00
Office Supplies Expenses	5-02-03-010	600,435.92	675,000.00	700,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	984,551.14	1,900,000.00	1,900,000.00
Other Supplies & Materials Expenses	5-02-03-990	1,601,880.10	1,750,000.00	1,800,000.00
Water Expenses	5-02-04-010	380,383.48	350,000.00	480,000.00
Postage & Courier Services	5-02-05-010	164.00	2,000.00	2,000.00
Telephone Expenses	5-02-05-020	114,288.72	206,000.00	210,000.00
Internet Subscription Expenses	5-02-05-030	46,604.63	50,000.00	60,000.00
Environment/Sanitary Services	5-02-12-010	71,100.00	100,000.00	100,000.00
Other General Services	5-02-12-990	3,282,954.54	3,780,000.00	
Repairs & Maintenance-Buildings & Other Structures	5-02-13-040	482,673.84	1,000,000.00	1,000,000.00
Repairs & Maintenance-Machinery & Equipment	5-02-13-050	275,890.00	300,000.00	300,000.00
Repairs & Maintenance-Transportation Equipment	5-02-13-060	1,045,030.06	1,000,000.00	1,100,000.00
Fidelity Bond Premiums	5-02-16-020	6,750.00	7,000.00	12,000.00
Insurance Expenses	5-02-16-030	5,640,679.86	8,000,000.00	10,000,000.00
Advertising Expenses	5-02-99-010		2,000.00	2,000.00
Printing & Publication Expenses	5-02-99-020		2,000.00	2,000.00
Transportation & Delivery Expenses	5-02-99-040		2,000.00	2,000.00



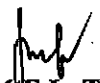
**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**  
**CY 2019**  
**PROVINCE OF CAVITE**

**OFFICE: GENERAL SERVICES OFFICE**

Object of Expenditure	Account Code	Past Year (Actual) 2017	Current Year (Estimate) 2018	Budget Year (Proposed) 2019
Rent Expenses	5-02-99-050	208,500.00	210,000.00	256,000.00
Membership Dues & Contributions to Organizations	5-02-99-060		8,000.00	8,000.00
Subscription Expenses	5-02-99-070	3,575.00	8,000.00	8,000.00
<b>Sub-Total</b>		<b>15,618,228.05</b>	<b>20,406,000.00</b>	<b>19,396,000.00</b>
<b>Total Appropriations</b>		<b>42,044,899.67</b>	<b>51,390,584.00</b>	<b>59,314,573.00</b>

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.

  
**FERDINAND A. BELAMIDE**  
OIC-Department/Unit Head

  
**MA. DULCE L. TANGCO**  
OIC-Provincial Budget Officer

  
**ATTY. JESUS CRISPIN C. REMULLA**  
Provincial Governor

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**  
**CY 2019**  
**PROVINCE OF CAVITE**

**OFFICE: PROVINCIAL INFORMATION AND COMMUNITY AFFAIRS DEPARTMENT (PICAD)**

Object of Expenditure	Account Code	Past Year (Actual) 2017	Current Year (Estimate) 2018	Budget Year (Proposed) 2019
<b>1.0. Current Operating Expenditures</b>				
<b>1.1. Personal Services</b>	1121-			
Salaries and Wages - Regular	5-01-01-010	4,511,253.50	5,178,780.00	5,787,336.00
Salaries and Wages - Casual	5-01-01-020	845,416.00	858,528.00	1,243,104.00
Personnel Economic Relief Allowance	5-01-02-010	551,363.63	648,000.00	696,000.00
Representation Allowance	5-01-02-020	101,227.28	102,000.00	102,000.00
Transportation Allowance	5-01-02-030			102,000.00
Clothing/Uniform Allowance	5-01-02-040	115,000.00	162,000.00	174,000.00
Cash Gift	5-01-02-150	115,000.00	135,000.00	145,000.00
Year End Bonus	5-01-02-140	445,824.00	523,609.00	585,870.00
Other Bonuses & Allowances	5-01-02-990			
Mid-Year Bonus		444,800.00	523,609.00	585,870.00
Productivity Enhancement Incentive		115,000.00	135,000.00	145,000.00
Retirement & Life Insurance Premiums	5-01-03-010	621,358.32	753,997.00	843,653.00
Pag-IBIG Contributions	5-01-03-020	27,600.00	32,400.00	34,800.00
PhilHealth Contributions	5-01-03-030	58,425.00	94,250.00	105,457.00
Employees Compensation Insurance Premiums	5-01-03-040	26,400.00	32,400.00	34,800.00
Other Personnel Benefits	5-01-04-990			
<b>Sub-Total</b>		<b>7,978,667.73</b>	<b>9,179,573.00</b>	<b>10,584,890.00</b>
<b>1.2. Maintenance &amp; Other Operating Expenses</b>	1121-			
Traveling Expenses - Local	5-02-01-010	218,920.00	120,000.00	180,000.00
Training Expenses	5-02-02-010	149,350.00	126,000.00	180,000.00

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**  
**CY 2019**  
**PROVINCE OF CAVITE**


**OFFICE: PROVINCIAL INFORMATION AND COMMUNITY AFFAIRS DEPARTMENT (PICAD)**

Object of Expenditure	Account Code	Past Year (Actual) 2017	Current Year (Estimate) 2018	Budget Year (Proposed) 2019
Office Supplies Expenses	5-02-03-010	252,597.95	375,000.00	375,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	94,769.40	195,000.00	195,000.00
Other Supplies & Materials Expenses	5-02-03-990	674,559.00	300,000.00	300,000.00
Water Expenses	5-02-04-010	7,350.00	10,080.00	9,900.00
Telephone Expenses	5-02-05-020	58,619.90	66,500.00	66,500.00
Other General Services	5-02-12-990	487,749.20	480,000.00	
Repairs & Maintenance-Machinery & Equipment	5-02-13-050	240.00	80,000.00	100,000.00
Repairs & Maintenance-Transportation Equipment	5-02-13-060	14,900.00	101,000.00	120,000.00
Advertising Expenses	5-02-99-010	970,840.00	1,287,620.00	1,247,300.00
Printing & Publication Expenses	5-02-99-020			
Rent Expenses	5-02-99-050	102,000.00	104,000.00	44,500.00
Subscription Expenses	5-02-99-070	39,794.00	54,000.00	55,000.00
<b>Sub-Total</b>		<b>3,071,689.45</b>	<b>3,299,200.00</b>	<b>2,873,200.00</b>
<b>Total Appropriations</b>		<b>11,050,357.18</b>	<b>12,478,773.00</b>	<b>13,458,090.00</b>

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.

  
**EVELYN M. REYES**  
OIC-Department/Unit Head

  
**MA. DULCE L. TANGCO**  
OIC-Provincial Budget Officer

  
**ATTY. JESUS CRISPIN C. REMULLA**  
Provincial Governor

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**  
**CY 2019**  
**PROVINCE OF CAVITE**

**OFFICE: PROVINCIAL GOVERNMENT - CAVITE OFFICE OF PUBLIC SAFETY**

Object of Expenditure	Account Code	Past Year (Actual) 2017	Current Year (Estimate) 2018	Budget Year (Proposed) 2019
<b>1.0. Current Operating Expenditures</b>				
<b>1.1. Personal Services</b>	1013-			
Salaries and Wages - Regular	5-01-01-010	22,188,572.92	25,620,172.00	24,299,160.00
Salaries and Wages - Casual	5-01-01-020	5,005,048.91	6,072,576.00	14,873,232.00
Personnel Economic Relief Allowance	5-01-02-010	3,689,227.22	4,224,000.00	5,376,000.00
Representation Allowance	5-01-02-020	102,000.00	102,000.00	102,000.00
Transportation Allowance	5-01-02-030			102,000.00
Clothing/Uniform Allowance	5-01-02-040	795,000.00	1,056,000.00	1,344,000.00
Subsistence Allowance	5-01-02-050	27,031.81	72,000.00	
Laundry Allowance	5-01-02-060	3,755.68	7,200.00	
Hazard Pay	5-01-02-110	111,574.46	184,527.00	
Overtime & Night Pay	5-01-02-130	348,203.24	800,000.00	400,000.00
Cash Gift	5-01-02-150	786,000.00	880,000.00	1,120,000.00
Year End Bonus	5-01-02-140	2,278,793.00	2,748,479.00	3,264,366.00
Other Bonuses & Allowances	5-01-02-990			
Mid-Year Bonus		2,164,340.00	2,748,479.00	3,264,366.00
Productivity Enhancement Incentive		774,000.00	880,000.00	1,120,000.00
Retirement & Life Insurance Premiums	5-01-03-010	3,260,565.46	3,957,810.00	4,700,688.00
Pag-IBIG Contributions	5-01-03-020	186,000.00	211,200.00	268,800.00
PhilHealth Contributions	5-01-03-030	315,062.50	494,727.00	587,586.00
Employees Compensation Insurance Premiums	5-01-03-040	185,957.38	211,200.00	268,800.00
Other Personnel Benefits	5-01-04-990			
<b>Sub-Total</b>		<b>42,221,132.58</b>	<b>50,270,370.00</b>	<b>61,090,998.00</b>


**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**  
**CY 2019**  
**PROVINCE OF CAVITE**

**OFFICE: PROVINCIAL GOVERNMENT - CAVITE OFFICE OF PUBLIC SAFETY**

Object of Expenditure	Account Code	Past Year (Actual) 2017	Current Year (Estimate) 2018	Budget Year (Proposed) 2019
<b>1.2. Maintenance &amp; Other Operating Expenses</b>	<b>1013-</b>			
Traveling Expenses -Local	5-02-01-010	185,991.04	200,000.00	100,000.00
Training Expenses	5-02-02-010	499,999.50	350,000.00	350,000.00
Office Supplies Expenses	5-02-03-010	223,498.73	300,000.00	150,000.00
Drugs and Medicines Expenses	5-02-03-070	19,410.00	150,000.00	
Medical, Dental & Laboratory Supplies Expenses	5-02-03-080	29,433.25	50,000.00	
Fuel, Oil & Lubricants Expenses	5-02-03-090	3,325,836.23	3,000,000.00	2,580,000.00
Other Supplies & Materials Expenses	5-02-03-990	200,714.75	200,000.00	250,000.00
Water Expenses	5-02-04-010	55,185.78	174,000.00	165,000.00
Telephone Expenses	5-02-05-020	112,009.84	100,000.00	100,000.00
Internet Subscription Expenses	5-02-05-030	18,158.87	42,000.00	24,000.00
Other General Services	5-02-12-990	13,192,272.74	13,734,000.00	
Repairs & Maintenance-Buildings & Other Structures	5-02-13-040	11,501.00	20,000.00	50,000.00
Repairs & Maintenance-Machinery & Equipment	5-02-13-050	117,990.00	150,000.00	50,000.00
Repairs & Maintenance-Transportation Equipment	5-02-13-060	411,566.10	500,000.00	500,000.00
Fidelity Bond Premiums	5-02-16-020	7,500.00	8,000.00	8,000.00
Rent Expenses	5-02-99-050	180,000.00	181,500.00	70,000.00
Membership Dues & Contributions to Organizations	5-02-99-060		2,400.00	
<b>Sub-Total</b>		<b>18,591,067.83</b>	<b>19,161,900.00</b>	<b>4,397,000.00</b>
<b>Total Appropriations</b>		<b>60,812,200.41</b>	<b>69,432,270.00</b>	<b>65,487,998.00</b>

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.

  
**CECILIA D. MIRANDA**  
Department/Unit Head

  
**MA. DULCE L. TANGCO**  
OIC-Provincial Budget Officer

  
**ATTY. JESUS CRISPIN C. REMULLA**  
Provincial Governor

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**  
**CY 2019**  
**PROVINCE OF CAVITE**

**OFFICE: PROVINCIAL INFORMATION & COMMUNICATIONS TECHNOLOGY OFFICE (PICTO)**

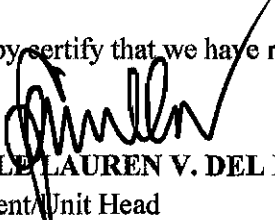
Object of Expenditure	Account Code	Past Year (Actual) 2017	Current Year (Estimate) 2018	Budget Year (Proposed) 2019
<b>1.0. Current Operating Expenditures</b>				
<b>1.1. Personal Services</b>	1011-3			
Salaries and Wages - Regular	5-01-01-010	8,598,888.74	11,614,864.00	13,884,444.00
Salaries and Wages - Casual	5-01-01-020	2,315,700.50	3,104,088.00	7,457,736.00
Personnel Economic Relief Allowance	5-01-02-010	942,409.03	1,200,000.00	1,752,000.00
Representation Allowance	5-01-02-020	184,500.00	192,000.00	192,000.00
Transportation Allowance	5-01-02-030	82,500.00	192,000.00	192,000.00
Clothing/Uniform Allowance	5-01-02-040	200,000.00	300,000.00	438,000.00
Overtime & Night Pay	5-01-02-130	40,774.68	150,000.00	150,000.00
Cash Gift	5-01-02-150	202,500.00	250,000.00	365,000.00
Year End Bonus	5-01-02-140	940,528.80	1,332,746.00	1,778,515.00
Other Bonuses & Allowances	5-01-02-990			
Mid-Year Bonus		945,845.00	1,332,746.00	1,778,515.00
Productivity Enhancement Incentive		191,500.00	250,000.00	365,000.00
Retirement & Life Insurance Premiums	5-01-03-010	1,336,577.40	1,919,155.00	2,561,062.00
Pag-IBIG Contributions	5-01-03-020	47,800.00	60,000.00	87,600.00
PhilHealth Contributions	5-01-03-030	122,437.50	239,895.00	320,133.00
Employees Compensation Insurance Premiums	5-01-03-040	47,797.12	60,000.00	87,600.00
Other Personnel Benefits	5-01-04-990			
<b>Sub-Total</b>		<b>16,199,758.77</b>	<b>22,197,494.00</b>	<b>31,409,605.00</b>
<b>1.2. Maintenance &amp; Other Operating Expenses</b>	1011-3			
Traveling Expenses-Local	5-02-01-010	136,131.76	300,000.00	300,000.00
Training Expenses	5-02-02-010	475,650.00	210,000.00	300,000.00


**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**  
**CY 2019**  
**PROVINCE OF CAVITE**

**OFFICE: PROVINCIAL INFORMATION & COMMUNICATIONS TECHNOLOGY OFFICE (PICTO)**

Object of Expenditure	Account Code	Past Year (Actual) 2017	Current Year (Estimate) 2018	Budget Year (Proposed) 2019
Office Supplies Expenses	5-02-03-010	447,087.64	388,310.00	400,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	235,528.10	300,000.00	300,000.00
Other Supplies & Materials Expenses	5-02-03-990	508,354.00	3,373,772.00	4,000,000.00
Water Expenses	5-02-04-010	37,881.96	80,000.00	80,000.00
Telephone Expenses	5-02-05-020	133,585.74	150,000.00	150,000.00
Internet Subscription Expenses	5-02-05-030	1,899,582.67	2,300,000.00	2,300,000.00
Cable, Satellite, Telegraph & Radio Expenses	5-02-05-040	15,080.00	17,000.00	17,000.00
Other General Services	5-02-12-990	1,515,262.08	1,596,000.00	
Repairs & Maintenance-Machinery & Equipment	5-02-13-050	4,362,308.40	160,043.00	500,000.00
Repairs & Maintenance-Transportation Equipment	5-02-13-060	35,895.00	120,000.00	120,000.00
Fidelity Bond Premiums	5-02-16-020	3,375.00	3,375.00	3,375.00
Rent Expenses	5-02-99-050	1,045,689.39	2,000,000.00	2,000,000.00
Membership Dues and Contributions to Organizations	5-02-99-060	5,000.00	15,000.00	15,000.00
Subscription Expenses	5-02-99-070			
<b>Sub-Total</b>		<b>10,856,411.74</b>	<b>11,013,500.00</b>	<b>10,485,375.00</b>
<b>Total Appropriations</b>		<b>27,056,170.51</b>	<b>33,210,994.00</b>	<b>41,894,980.00</b>

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.

  
**CAMILLE LAUREN V. DEL ROSARIO**  
Department/Unit Head

  
**MA. DULCE L. TANGCO**  
OIC-Provincial Budget Officer

  
**ATTY. JESUS CRISPIN C. REMULLA**  
Provincial Governor

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**  
**CY 2019**  
**PROVINCE OF CAVITE**

**OFFICE: PROVINCIAL DISASTER RISK REDUCTION AND MANAGEMENT OFFICE**

Object of Expenditure	Account Code	Past Year (Actual) 2017	Current Year (Estimate) 2018	Budget Year (Proposed) 2019
<b>1.0. Current Operating Expenditures</b>				
<b>1.1. Personal Services</b>	1011-8			
Salaries and Wages - Regular	5-01-01-010		1,211,664.00	6,455,280.00
Salaries and Wages - Casual	5-01-01-020			13,174,056.00
Personnel Economic Relief Allowance	5-01-02-010		96,000.00	2,640,000.00
Representation Allowance	5-01-02-020			102,000.00
Transportation Allowance	5-01-02-030			102,000.00
Clothing/Uniform Allowance	5-01-02-040		24,000.00	660,000.00
Subsistence Allowance	5-01-02-050			72,000.00
Laundry Allowance	5-01-02-060			7,200.00
Hazard Pay	5-01-02-110			190,004.00
Overtime and Night Pay	5-01-02-130			600,000.00
Cash Gift	5-01-02-150		20,000.00	550,000.00
Year End Bonus	5-01-02-140		172,972.00	1,635,778.00
Other Bonuses & Allowances	5-01-02-990			
Mid-Year Bonus			172,972.00	1,635,778.00
Productivity Enhancement Incentive			20,000.00	550,000.00
Retirement & Life Insurance Premiums	5-01-03-010		249,080.00	2,355,521.00
Pag-IBIG Contributions	5-01-03-020		4,800.00	132,000.00
PhilHealth Contributions	5-01-03-030		31,135.00	294,441.00
Employees Compensation Insurance Premiums	5-01-03-040		4,800.00	132,000.00
<b>Sub-Total</b>			<b>2,007,423.00</b>	<b>31,288,058.00</b>




**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**  
**CY 2019**  
**PROVINCE OF CAVITE**

**OFFICE: PROVINCIAL DISASTER RISK REDUCTION AND MANAGEMENT OFFICE**

Object of Expenditure	Account Code	Past Year (Actual) 2017	Current Year (Estimate) 2018	Budget Year (Proposed) 2019
<b>1.2. Maintenance &amp; Other Operating Expenses</b>	1011-8			
Traveling Expenses-Local	5-02-01-010			150,000.00
Training Expenses	5-02-02-010			350,000.00
Office Supplies Expenses	5-02-03-010			150,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090			2,500,000.00
Other Supplies & Materials Expenses	5-02-03-990			300,000.00
Water Expenses	5-02-04-010			11,000.00
Telephone Expenses	5-02-05-020			102,000.00
Internet Subscription Expenses	5-02-05-030			24,000.00
Repairs & Maintenance-Buildings & Other Structures	5-02-13-040			200,000.00
Repairs & Maintenance-Machinery & Equipment	5-02-13-050			100,000.00
Repairs & Maintenance-Transportation Equipment	5-02-13-060			750,000.00
Fidelity Bond Premiums	5-02-16-020			7,500.00
Rent Expenses	5-02-99-050			111,000.00
Other Maintenance and Operating Expenses	5-02-99-990			5,000.00
<b>Sub-Total</b>				<b>4,760,500.00</b>
<b>Total Appropriations</b>			<b>2,007,423.00</b>	<b>36,048,558.00</b>

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.

  
**CLAUDETTE TRIXIA M. FLORES**  
OIC-Department/Unit Head

  
**MA. DULCE L. TANGCO**  
OIC-Provincial Budget Officer

  
**ATTY. JESUS CRISPIN C. REMULLA**  
Provincial Governor

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**  
**CY 2019**  
**PROVINCE OF CAVITE**

**OFFICE: PROVINCIAL HEALTH OFFICE - PUBLIC HEALTH PROGRAMS**

Object of Expenditure	Account Code	Past Year (Actual) 2017	Current Year (Estimate) 2018	Budget Year (Proposed) 2019
<b>1.0. Current Operating Expenditures</b>				
<b>1.1. Personal Services</b>	4411-1-			
Salaries and Wages - Regular	5-01-01-010	25,301,202.95	28,706,168.00	31,306,116.00
Salaries and Wages- Casual	5-01-01-020	574,691.70	683,652.00	4,060,788.00
Personnel Economic Relief Allowance	5-01-02-010	2,195,286.30	2,424,000.00	2,760,000.00
Representation Allowance	5-01-02-020	59,500.00	102,000.00	102,000.00
Transportation Allowance	5-01-02-030			102,000.00
Clothing/Uniform Allowance	5-01-02-040	460,000.00	606,000.00	690,000.00
Subsistence Allowance	5-01-02-050	984,524.25	1,818,000.00	2,070,000.00
Laundry Allowance	5-01-02-060	136,739.58	181,800.00	207,000.00
Hazard Pay	5-01-02-110	4,555,594.37	5,251,670.00	5,600,054.00
Overtime & Night Pay	5-01-02-130	244,564.81	300,000.00	300,000.00
Cash Gift	5-01-02-150	467,000.00	505,000.00	575,000.00
Year End Bonus	5-01-02-140	2,216,124.10	2,531,485.00	2,947,242.00
Other Bonuses & Allowances	5-01-02-990			
Mid-Year Bonus		2,195,651.00	2,531,485.00	2,947,242.00
Productivity Enhancement Incentive		460,000.00	505,000.00	575,000.00
Retirement & Life Insurance Premiums	5-01-03-010	3,126,189.52	3,645,339.00	4,244,029.00
Pag-IBIG Contributions	5-01-03-020	110,300.00	121,200.00	138,000.00
PhilHealth Contributions	5-01-03-030	307,075.00	455,668.00	530,504.00
Employees Compensation Insurance Premiums	5-01-03-040	110,297.72	121,200.00	138,000.00
Other Personnel Benefits	5-01-04-990			
<b>Sub-Total</b>		<b>43,504,741.30</b>	<b>50,489,667.00</b>	<b>59,292,975.00</b>

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**  
**CY 2019**  
**PROVINCE OF CAVITE**

**OFFICE: PROVINCIAL HEALTH OFFICE - PUBLIC HEALTH PROGRAMS**

Object of Expenditure	Account Code	Past Year (Actual) 2017	Current Year (Estimate) 2018	Budget Year (Proposed) 2019
<b>1.2. Maintenance &amp; Other Operating Expenses</b>				
	4411-1-			
Traveling Expenses - Local	5-02-01-010	679,674.72	500,000.00	600,000.00
Training Expenses	5-02-02-010	971,820.10	980,000.00	980,000.00
Office Supplies Expenses	5-02-03-010	548,562.05	700,000.00	700,000.00
Drugs and Medicines Expenses	5-02-03-070	892,792.00	2,840,500.00	2,840,500.00
Medical, Dental & Laboratory Supplies Expenses	5-02-03-080	9,194,402.28	12,500,000.00	9,000,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	300,890.82	840,000.00	900,000.00
Other Supplies & Materials Expenses	5-02-03-990	1,212,180.95	1,600,000.00	1,600,000.00
Water Expenses	5-02-04-010	126,692.00	180,000.00	180,000.00
Electricity Expenses	5-02-04-020	1,291,444.68	1,440,000.00	1,440,000.00
Postage & Courier Services	5-02-05-010	5,000.00	5,000.00	5,000.00
Telephone Expenses	5-02-05-020	320,974.59	336,000.00	336,000.00
Internet Subscription Expenses	5-02-05-030	26,308.36	97,200.00	97,200.00
Legal Services	5-02-11-010	5,000.00	5,000.00	5,000.00
Janitorial Services	5-02-12-020	354,432.00	460,000.00	460,000.00
Security Services	5-02-12-030	310,800.00	527,000.00	648,000.00
Other General Services	5-02-12-990	1,264,863.63	2,934,000.00	100,000.00
Repairs & Maintenance-Buildings & Other Structures	5-02-13-040	24,000.00	530,000.00	530,000.00
Repairs & Maintenance-Machinery & Equipment	5-02-13-050	91,435.00	230,000.00	230,000.00
Repairs & Maintenance-Transportation Equipment	5-02-13-060	198,575.54	350,000.00	350,000.00
Taxes, Duties & Licenses	5-02-16-010	2,000.00	10,000.00	10,000.00
Fidelity Bond Premiums	5-02-16-020		2,000.00	5,000.00

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**  
**CY 2019**  
**PROVINCE OF CAVITE**

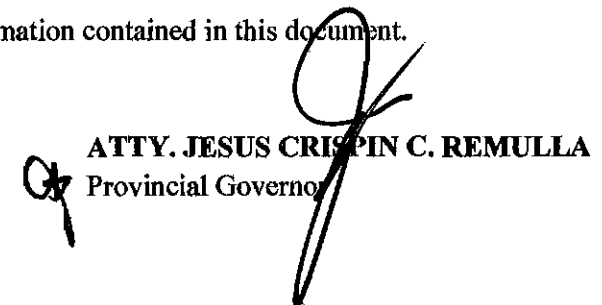
**OFFICE: PROVINCIAL HEALTH OFFICE - PUBLIC HEALTH PROGRAMS**

Object of Expenditure	Account Code	Past Year (Actual) 2017	Current Year (Estimate) 2018	Budget Year (Proposed) 2019
Insurance Expenses	5-02-16-030	130,441.14	157,000.00	160,725.00
Printing & Publication Expenses	5-02-99-020	417,845.00	400,000.00	400,000.00
Rent Expenses	5-02-99-050	77,850.00	122,400.00	122,400.00
Membership Dues & Contributions to Organizations	5-02-99-060		10,000.00	
Subscription Expenses	5-02-99-070	6,025.00	8,000.00	
Other Maintenance & Operating Expenses	5-02-99-990		50,000.00	50,000.00
<b>Sub-Total</b>		<b>18,454,009.86</b>	<b>27,814,100.00</b>	<b>21,749,825.00</b>
<b>Total Appropriations</b>		<b>61,958,751.16</b>	<b>78,303,767.00</b>	<b>81,042,800.00</b>

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.

  
**GILBERTO P. ILOG**  
OIC-Department/Unit Head

  
**MA. DULCE L. TANGCO**  
OIC-Provincial Budget Officer

  
**ATTY. JESUS CRISPIN C. REMULLA**  
Provincial Governor

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**  
**CY 2019**  
**PROVINCE OF CAVITE**

**OFFICE: PROVINCIAL HEALTH OFFICE - PROVINCIAL EPIDEMIOLOGY SURVEILLANCE UNIT (PESU)**


Object of Expenditure	Account Code	Past Year (Actual) 2017	Current Year (Estimate) 2018	Budget Year (Proposed) 2019
<b>1.0. Current Operating Expenditures</b>				
<b>1.1. Personal Services</b>	4411-1-2-			
Salaries and Wages - Regular	5-01-01-010	1,436,196.00	1,592,088.00	1,747,176.00
Personnel Economic Relief Allowance	5-01-02-010	96,000.00	96,000.00	96,000.00
Representation Allowance	5-01-02-020	60,000.00	60,000.00	60,000.00
Transportation Allowance	5-01-02-030		60,000.00	60,000.00
Clothing/Uniform Allowance	5-01-02-040	20,000.00	24,000.00	24,000.00
Subsistence Allowance	5-01-02-050	43,200.00	72,000.00	72,000.00
Laundry Allowance	5-01-02-060	6,000.00	7,200.00	7,200.00
Hazard Pay	5-01-02-110	182,325.12	198,081.00	213,161.00
Cash Gift	5-01-02-150	20,000.00	20,000.00	20,000.00
Year End Bonus	5-01-02-140	119,683.00	132,674.00	145,598.00
Other Bonuses & Allowances	5-01-02-990			
Mid-Year Bonus		119,683.00	132,674.00	145,598.00
Productivity Enhancement Incentive		20,000.00	20,000.00	20,000.00
Retirement & Life Insurance Premiums	5-01-03-010	172,343.52	191,051.00	209,662.00
Pag-IBIG Contributions	5-01-03-020	4,800.00	4,800.00	4,800.00
PhilHealth Contributions	5-01-03-030	13,200.00	23,882.00	26,208.00
Employees Compensation Insurance Premiums	5-01-03-040	4,800.00	4,800.00	4,800.00
Other Personnel Benefits	5-01-04-990			
<b>Sub-Total</b>		<b>2,318,230.64</b>	<b>2,639,250.00</b>	<b>2,856,203.00</b>


**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**  
**CY 2019**  
**PROVINCE OF CAVITE**

**OFFICE: PROVINCIAL HEALTH OFFICE - PROVINCIAL EPIDEMIOLOGY SURVEILLANCE UNIT (PESU)**

Object of Expenditure	Account Code	Past Year (Actual) 2017	Current Year (Estimate) 2018	Budget Year (Proposed) 2019
<b>1.2. Maintenance &amp; Other Operating Expenses</b>	4411-1-2			
Traveling Expenses - Local	5-02-01-010	59,920.00	150,000.00	150,000.00
Training Expenses	5-02-02-010	867,475.50	374,150.00	534,500.00
Office Supplies Expenses	5-02-03-010	71,758.58	60,000.00	60,000.00
Drugs and Medicines Expenses	5-02-03-070		0.00	
Medical, Dental & Laboratory Supplies Expenses	5-02-03-080		0.00	
Fuel, Oil & Lubricants Expenses	5-02-03-090	13,125.34	144,000.00	144,000.00
Other Supplies & Materials Expenses	5-02-03-990	21,900.00	70,000.00	70,000.00
Telephone Expenses	5-02-05-020	75,964.09	78,000.00	78,000.00
Internet Subscription Expenses	5-02-05-030	15,964.05	30,000.00	30,000.00
Repairs & Maintenance-Machinery & Equipment	5-02-13-050		5,000.00	5,000.00
Repairs & Maintenance-Transportation Equipment	5-02-13-060	9,220.00	75,000.00	75,000.00
Insurance Expenses	5-02-16-030	6,580.95	8,000.00	8,000.00
Rent Expenses	5-02-99-050	38,900.00	40,800.00	20,000.00
Subscription Expenses	5-02-99-070		6,600.00	6,600.00
Other Maintenance & Operating Expenses	5-02-99-990		5,000.00	5,000.00
<b>Sub-Total</b>		<b>1,180,808.51</b>	<b>1,046,550.00</b>	<b>1,186,100.00</b>
<b>Total Appropriations</b>		<b>3,499,039.15</b>	<b>3,685,800.00</b>	<b>4,042,303.00</b>

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.

  
**GILBERTO P. ILOG, MD**  
OIC-Department/Unit Head

  
**MA. DULCE L. TANGCO**  
OIC-Provincial Budget Officer

  
**ATTY. JESUS CRISPIN C. REMULLA**  
Provincial Governor

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**  
**CY 2019**  
**PROVINCE OF CAVITE**

**OFFICE: GENERAL EMILIO AGUINALDO MEMORIAL HOSPITAL (GEAMH)**

Object of Expenditure	Account Code	Past Year (Actual) 2017	Current Year (Estimate) 2018	Budget Year (Proposed) 2019
<b>1.0. Current Operating Expenditures</b>				
<b>1.1. Personal Services</b>	4411-			
Salaries and Wages - Regular	5-01-01-010	58,649,519.97	70,260,436.00	76,764,570.00
Salaries and Wages- Casual	5-01-01-020	15,874,186.20	19,219,812.00	44,481,816.00
Personnel Economic Relief Allowance	5-01-02-010	7,497,508.87	8,280,000.00	10,872,000.00
Representation Allowance	5-01-02-020	150,000.00	150,000.00	150,000.00
Transportation Allowance	5-01-02-030	150,000.00	150,000.00	150,000.00
Clothing/Uniform Allowance	5-01-02-040	1,587,500.00	2,070,000.00	2,718,000.00
Subsistence Allowance	5-01-02-050	3,344,536.23	6,210,000.00	8,154,000.00
Laundry Allowance	5-01-02-060	465,301.59	621,000.00	815,400.00
Honoraria- Consultants on Orthopedics	5-01-02-100		500,000.00	500,000.00
Hazard Pay	5-01-02-110	9,453,380.76	11,247,142.00	12,556,945.00
Overtime & Night Pay	5-01-02-130	297,272.38	300,000.00	500,000.00
Cash Gift	5-01-02-150	1,596,500.00	1,725,000.00	2,265,000.00
Year End Bonus	5-01-02-140	6,423,739.00	7,560,104.00	10,103,866.00
Other Bonuses & Allowances	5-01-02-990			
Mid-Year Bonus		6,328,658.00	7,560,104.00	10,103,866.00
Productivity Enhancement Incentive		1,576,500.00	1,725,000.00	2,265,000.00
Retirement & Life Insurance Premiums	5-01-03-010	9,125,193.36	10,886,550.00	14,549,567.00
Pag-IBIG Contributions	5-01-03-020	381,200.00	414,000.00	543,600.00
PhilHealth Contributions	5-01-03-030	841,225.00	1,360,819.00	1,818,696.00
Employees Compensation Insurance Premiums	5-01-03-040	381,136.48	414,000.00	543,600.00
Other Personnel Benefits	5-01-04-990			
<b>Sub-Total</b>		<b>124,123,357.84</b>	<b>150,653,967.00</b>	<b>199,855,926.00</b>

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**  
**CY 2019**  
**PROVINCE OF CAVITE**

**OFFICE: GENERAL EMILIO AGUINALDO MEMORIAL HOSPITAL (GEAMH)**

Object of Expenditure	Account Code	Past Year (Actual) 2017	Current Year (Estimate) 2018	Budget Year (Proposed) 2019
<b>1.2. Maintenance &amp; Other Operating Expenses</b>	4411-			
Traveling Expenses - Local	5-02-01-010	142,643.62	400,000.00	300,000.00
Training Expenses	5-02-02-010	1,442,021.08	1,400,000.00	1,400,000.00
Office Supplies Expenses	5-02-03-010	3,149,993.76	3,150,000.00	3,150,000.00
Food Supplies Expenses	5-02-03-050	4,965,199.75	6,365,000.00	7,751,736.00
Drugs and Medicines Expenses	5-02-03-070	1,540,722.30	14,500,000.00	5,000,000.00
Medical, Dental & Laboratory Supplies Expenses	5-02-03-080	10,481,905.00	22,238,500.00	9,000,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	417,809.83	1,490,000.00	1,000,000.00
Textbooks & Instructional Materials Expenses	5-02-03-110	19,929.00	25,000.00	
Other Supplies & Materials Expenses	5-02-03-990	1,230,193.20	1,500,000.00	4,000,000.00
Water Expenses	5-02-04-010	237,354.10	400,000.00	400,000.00
Electricity Expenses	5-02-04-020	11,126,747.44	12,200,000.00	11,160,000.00
Postage & Courier Services	5-02-05-010	6,000.00	6,000.00	6,000.00
Telephone Expenses	5-02-05-020	805,960.45	600,000.00	700,000.00
Internet Subscription Expenses	5-02-05-030	95,186.36	264,000.00	300,000.00
Legal Services	5-02-11-010	5,000.00	5,000.00	5,000.00
Other Professional Services (Medico Legal)	5-02-11-990		200,000.00	50,000.00
Environment/Sanitary Services	5-02-12-010	775,430.00	1,360,000.00	1,000,000.00
Janitorial Services	5-02-12-020	11,844,401.00	13,700,000.00	13,700,000.00
Security Services	5-02-12-030	4,951,512.50	11,345,000.00	13,932,000.00
Other General Services	5-02-12-990	13,447,363.91	18,000,000.00	12,460,000.00
Repairs & Maintenance-Buildings & Other Structures	5-02-13-040	98,700.00	600,000.00	600,000.00



**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**  
**CY 2019**  
**PROVINCE OF CAVITE**

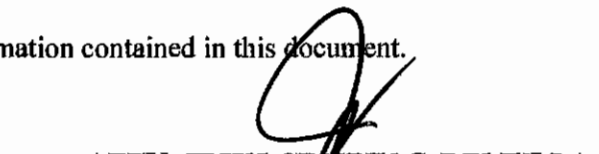
**OFFICE: GENERAL EMILIO AGUINALDO MEMORIAL HOSPITAL (GEAMH)**

Object of Expenditure	Account Code	Past Year (Actual) 2017	Current Year (Estimate) 2018	Budget Year (Proposed) 2019
Repairs & Maintenance-Machinery & Equipment	5-02-13-050	363,087.00	500,000.00	500,000.00
Repairs & Maintenance-Transportation Equipment	5-02-13-060	216,519.88	300,000.00	300,000.00
Taxes, Duties & Licenses	5-02-16-010	69,200.00	100,000.00	100,000.00
Fidelity Bond Premiums	5-02-16-020	22,500.00	40,000.00	40,000.00
Insurance Expenses	5-02-16-030	60,589.86	100,000.00	900,000.00
Printing & Publication Expenses	5-02-99-020	615,310.00	400,000.00	600,000.00
Rent Expenses	5-02-99-050	543,750.00	510,600.00	600,000.00
Membership Dues & Contributions to Organizations	5-02-99-060	17,680.00	25,000.00	100,000.00
Subscription Expenses	5-02-99-070	9,575.00	15,000.00	6,000.00
Other Maintenance & Operating Expenses	5-02-99-990		50,000.00	50,000.00
<b>Sub-Total</b>		<b>68,702,285.04</b>	<b>111,789,100.00</b>	<b>89,110,736.00</b>
<b>Total Appropriations</b>		<b>192,825,642.88</b>	<b>262,443,067.00</b>	<b>288,966,662.00</b>

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.

  
**GILBERTO P. ILOG, MD**  
OIC-Department/Unit Head

  
**MA. DULCE L. TANGCO**  
OIC-Provincial Budget Officer

  
**ATTY. JESUS CRISPIN C. REMULLA**  
Provincial Governor

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**  
**CY 2019**  
**PROVINCE OF CAVITE**

**OFFICE: KOREA-PHILIPPINES FRIENDSHIP HOSPITAL**

Object of Expenditure	Account Code	Past Year (Actual) 2017	Current Year (Estimate) 2018	Budget Year (Proposed) 2019
<b>1.0. Current Operating Expenditures</b>				
<b>1.1. Personal Services</b>	4411-3-			
Salaries and Wages - Regular	5-01-01-010	25,342,976.65	29,705,596.00	32,723,796.00
Salaries and Wages- Casual	5-01-01-020	30,053,890.36	37,521,096.00	45,955,932.00
Personnel Economic Relief Allowance	5-01-02-010	5,144,726.65	5,760,000.00	6,624,000.00
Representation Allowance	5-01-02-020	90,000.00	180,000.00	180,000.00
Transportation Allowance	5-01-02-030	90,000.00	180,000.00	180,000.00
Clothing/Uniform Allowance	5-01-02-040	1,107,500.00	1,440,000.00	1,656,000.00
Subsistence Allowance	5-01-02-050	2,272,847.18	4,320,000.00	4,968,000.00
Laundry Allowance	5-01-02-060	315,103.75	432,000.00	496,800.00
Hazard Pay	5-01-02-110	3,967,468.27	4,620,946.00	5,138,223.00
Overtime & Night Pay	5-01-02-130	47,677.68	50,000.00	50,000.00
Cash Gift	5-01-02-150	1,073,000.00	1,200,000.00	1,380,000.00
Year End Bonus	5-01-02-140	4,669,597.10	5,620,771.00	6,556,644.00
Other Bonuses & Allowances	5-01-02-990			
Mid-Year Bonus		4,743,696.00	5,620,771.00	6,556,644.00
Productivity Enhancement Incentive		1,057,500.00	1,200,000.00	1,380,000.00
Retirement & Life Insurance Premiums	5-01-03-010	6,834,075.12	8,090,484.00	9,441,568.00
Pag-IBIG Contributions	5-01-03-020	265,800.00	288,000.00	331,200.00
PhilHealth Contributions	5-01-03-030	631,775.00	1,011,312.00	1,180,196.00
Employees Compensation Insurance Premiums	5-01-03-040	265,764.48	288,000.00	331,200.00
Other Personnel Benefits	5-01-04-990			
<b>Sub-Total</b>		<b>87,973,398.24</b>	<b>107,528,976.00</b>	<b>125,130,203.00</b>

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**  
**CY 2019**  
**PROVINCE OF CAVITE**

**OFFICE: KOREA-PHILIPPINES FRIENDSHIP HOSPITAL**

Object of Expenditure	Account Code	Past Year (Actual) 2017	Current Year (Estimate) 2018	Budget Year (Proposed) 2019
<b>1.2. Maintenance &amp; Other Operating Expenses</b>	4411-3-			
Traveling Expenses - Local	5-02-01-010	81,101.36	100,000.00	100,000.00
Training Expenses	5-02-02-010	292,132.00	350,000.00	350,000.00
Office Supplies Expenses	5-02-03-010	2,067,462.96	2,500,000.00	2,500,000.00
Food Supplies Expenses	5-02-03-050	2,339,114.50	3,823,700.00	3,823,700.00
Drugs and Medicines Expenses	5-02-03-070	904,372.07	6,600,000.00	4,600,000.00
Medical, Dental & Laboratory Supplies Expenses	5-02-03-080	8,797,951.75	16,000,000.00	8,000,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	295.00	274,000.00	274,000.00
Textbooks & Instructional Materials Expenses	5-02-03-110			25,000.00
Other Supplies & Materials Expenses	5-02-03-990	2,053,397.87	3,000,000.00	5,000,000.00
Water Expenses	5-02-04-010	56,801.60	200,000.00	200,000.00
Electricity Expenses	5-02-04-020	3,686,894.27	8,540,000.00	7,000,000.00
Postage & Courier Services	5-02-05-010	2,525.00	5,000.00	5,000.00
Telephone Expenses	5-02-05-020	302,428.89	300,000.00	300,000.00
Internet Subscription Expenses	5-02-05-030	146,470.95	174,000.00	300,000.00
Legal Services	5-02-11-010	10,000.00	20,000.00	20,000.00
Environment/Sanitary Services	5-02-12-010	579,114.50	800,000.00	800,000.00
Janitorial Services	5-02-12-020	6,321,460.00	6,500,000.00	6,500,000.00
Security Services	5-02-12-030	931,974.25	2,093,000.00	2,592,000.00
Other General Services	5-02-12-990	5,035,230.96	7,646,840.00	5,265,000.00
Repairs & Maintenance-Buildings & Other Structures	5-02-13-040	498,910.98	1,000,000.00	1,000,000.00
Repairs & Maintenance-Machinery & Equipment	5-02-13-050	180,780.00	300,000.00	300,000.00
Repairs & Maintenance-Transportation Equipment	5-02-13-060		65,000.00	65,000.00
Taxes, Duties & Licenses	5-02-16-010	14,000.00	40,000.00	40,000.00

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**  
**CY 2019**  
**PROVINCE OF CAVITE**

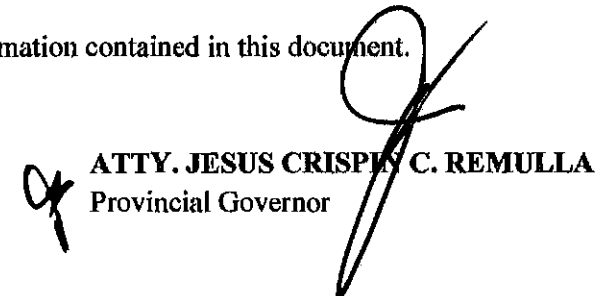
**OFFICE: KOREA-PHILIPPINES FRIENDSHIP HOSPITAL**

Object of Expenditure	Account Code	Past Year (Actual) 2017	Current Year (Estimate) 2018	Budget Year (Proposed) 2019
Fidelity Bond Premiums	5-02-16-020	14,250.00	30,000.00	30,000.00
Insurance Expenses	5-02-16-030		60,000.00	60,000.00
Advertising Expenses	5-02-99-010		20,000.00	20,000.00
Printing & Publication Expenses	5-02-99-020	501,971.80	300,000.00	300,000.00
Rent Expenses	5-02-99-050	405,600.00	476,400.00	476,400.00
Membership Dues & Contributions to Organizations	5-02-99-060	1,000.00	10,000.00	10,000.00
Subscription Expenses	5-02-99-070	5,375.00	6,000.00	6,000.00
Other Maintenance & Operating Expenses	5-02-99-990		100,000.00	50,000.00
<b>Sub-Total</b>		<b>35,230,615.71</b>	<b>61,333,940.00</b>	<b>50,012,100.00</b>
<b>Total Appropriations</b>		<b>123,204,013.95</b>	<b>168,862,916.00</b>	<b>175,142,303.00</b>

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.

  
**GILBERTO P. ILOG, MD**  
OIC-Department/Unit Head

  
**MA. DULCE L. TANGCO**  
OIC-Provincial Budget Officer

  
**ATTY. JESUS CRISPIN C. REMULLA**  
Provincial Governor

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**  
**CY 2019**  
**PROVINCE OF CAVITE**

**OFFICE: KOREA-PHILIPPINES FRIENDSHIP HOSPITAL - MEDICAL ARTS BUILDING**

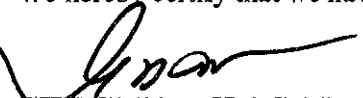
Object of Expenditure	Account Code	Past Year (Actual) 2017	Current Year (Estimate) 2018	Budget Year (Proposed) 2019
<b>1.0. Current Operating Expenditures</b>				
<b>1.1. Personal Services</b>	4411-5-			
Salaries and Wages- Casual	5-01-01-020			399,648.00
Personnel Economic Relief Allowance	5-01-02-010			48,000.00
Clothing/Uniform Allowance	5-01-02-040			12,000.00
Subsistence Allowance	5-01-02-050			36,000.00
Laundry Allowance	5-01-02-060			3,600.00
Hazard Pay	5-01-02-110			12,000.00
Cash Gift	5-01-02-150			10,000.00
Year End Bonus	5-01-02-140			33,304.00
Other Bonuses & Allowances	5-01-02-990			
Mid-Year Bonus				33,304.00
Productivity Enhancement Incentive				10,000.00
Retirement & Life Insurance Premiums	5-01-03-010			47,958.00
Pag-IBIG Contributions	5-01-03-020			2,400.00
PhilHealth Contributions	5-01-03-030			5,995.00
Employees Compensation Insurance Premiums	5-01-03-040			2,400.00
Other Personnel Benefits	5-01-04-990			
<b>Sub-Total</b>		<b>0.00</b>	<b>0.00</b>	<b>656,609.00</b>
<b>1.2. Maintenance &amp; Other Operating Expenses</b>	4411-5-			
Office Supplies Expenses	5-02-03-010	204,150.29	150,000.00	150,000.00
Medical, Dental & Laboratory Supplies Expenses	5-02-03-080	10,080.00	50,000.00	50,000.00

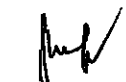
**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**  
**CY 2019**  
**PROVINCE OF CAVITE**

**OFFICE: KOREA-PHILIPPINES FRIENDSHIP HOSPITAL - MEDICAL ARTS BUILDING**

Object of Expenditure	Account Code	Past Year (Actual) 2017	Current Year (Estimate) 2018	Budget Year (Proposed) 2019
Other Supplies & Materials Expenses	5-02-03-990	101,170.00	150,000.00	150,000.00
Water Expenses	5-02-04-010	201,266.50	240,000.00	240,000.00
Electricity Expenses	5-02-04-020	417,387.77	970,000.00	700,000.00
Telephone Expenses	5-02-05-020	31,914.92	60,000.00	60,000.00
Internet Subscription Expenses	5-02-05-030	15,483.61	30,000.00	30,000.00
Environment/Sanitary Services	5-02-12-010	24,000.00	25,000.00	25,000.00
Janitorial Services	5-02-12-020	408,114.00	410,000.00	410,000.00
Security Services	5-02-12-030	462,368.15	788,000.00	972,000.00
Other General Services	5-02-12-990	575,454.52	660,000.00	
Repairs & Maintenance-Buildings & Other Structures	5-02-13-040	240,000.00	50,000.00	50,000.00
Repairs & Maintenance-Machinery & Equipment	5-02-13-050		50,000.00	50,000.00
Printing & Publication Expenses	5-02-99-020	19,486.50	20,000.00	20,000.00
Rent Expenses	5-02-99-050	21,000.00	50,000.00	50,000.00
<b>Sub-Total</b>		<b>2,731,876.26</b>	<b>3,703,000.00</b>	<b>2,957,000.00</b>
<b>Total Appropriations</b>		<b>2,731,876.26</b>	<b>3,703,000.00</b>	<b>3,613,609.00</b>

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.

  
**GILBERTO P. ILOG, MD**  
OIC-Department/Unit Head

  
**MA. DULCE L. TANGCO**  
OIC-Provincial Budget Officer

  
**ATTY. JESUS CRISPIN C. REMULLA**  
Provincial Governor

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**  
**CY 2019**  
**PROVINCE OF CAVITE**

**OFFICE: KOREA-PHILIPPINES FRIENDSHIP HOSPITAL - DIALYSIS CLINIC**


Object of Expenditure	Account Code	Past Year (Actual) 2017	Current Year (Estimate) 2018	Budget Year (Proposed) 2019
<b>1.0. Current Operating Expenditures</b>				
<b>1.1. Personal Services</b>	4411-4-			
Salaries and Wages- Casual	5-01-01-020			399,648.00
Personnel Economic Relief Allowance	5-01-02-010			48,000.00
Clothing/Uniform Allowance	5-01-02-040			12,000.00
Subsistence Allowance	5-01-02-050			36,000.00
Laundry Allowance	5-01-02-060			3,600.00
Hazard Pay	5-01-02-110			12,000.00
Cash Gift	5-01-02-150			10,000.00
Year End Bonus	5-01-02-140			33,304.00
Other Bonuses & Allowances	5-01-02-990			
Mid-Year Bonus				33,304.00
Productivity Enhancement Incentive				10,000.00
Retirement & Life Insurance Premiums	5-01-03-010			47,958.00
Pag-IBIG Contributions	5-01-03-020			2,400.00
PhilHealth Contributions	5-01-03-030			5,995.00
Employees Compensation Insurance Premiums	5-01-03-040			2,400.00
<b>Sub-Total</b>		<b>0.00</b>	<b>0.00</b>	<b>656,609.00</b>
<b>1.2. Maintenance &amp; Other Operating Expenses</b>	4411-4-			
Traveling Expenses - Local	5-02-01-010	6,200.00	11,000.00	20,000.00
Training Expenses	5-02-02-010	13,500.00	93,940.00	134,200.00
Office Supplies Expenses	5-02-03-010	147,233.99	157,500.00	300,000.00
Drugs and Medicines Expenses	5-02-03-070	299,900.00	1,000,000.00	1,000,000.00
Medical, Dental & Laboratory Supplies Expenses	5-02-03-080	179,098.00	6,000,000.00	5,000,000.00

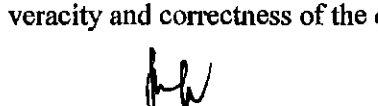
**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**  
**CY 2019**  
**PROVINCE OF CAVITE**

**OFFICE: KOREA-PHILIPPINES FRIENDSHIP HOSPITAL - DIALYSIS CLINIC**

Object of Expenditure	Account Code	Past Year (Actual) 2017	Current Year (Estimate) 2018	Budget Year (Proposed) 2019
Fuel, Oil & Lubricants Expenses	5-02-03-090	97,591.35	132,000.00	132,000.00
Other Supplies & Materials Expenses	5-02-03-990		100,000.00	1,000,000.00
Water Expenses	5-02-04-010	234,542.90	500,000.00	400,000.00
Electricity Expenses	5-02-04-020	209,505.89	500,000.00	500,000.00
Telephone Expenses	5-02-05-020	18,738.99	67,200.00	67,200.00
Internet Subscription Expenses	5-02-05-030	24,460.20	42,000.00	42,000.00
Environment/Sanitary Services	5-02-12-010	42,000.00	120,000.00	120,000.00
Janitorial Services	5-02-12-020	177,216.00	326,000.00	326,000.00
Security Services	5-02-12-030	310,800.00	615,000.00	615,000.00
Other General Services	5-02-12-990	165,000.00	648,000.00	
Repairs & Maintenance-Machinery & Equipment	5-02-13-050		100,000.00	100,000.00
Repairs & Maintenance-Transportation Equipment	5-02-13-060	9,330.00	65,000.00	65,000.00
Taxes, Duties & Licenses	5-02-16-010	15,900.00	25,000.00	25,000.00
Insurance Expenses	5-02-16-030		29,000.00	29,000.00
Rent Expenses	5-02-99-050	36,000.00	42,800.00	42,800.00
Subscription Expenses	5-02-99-070	4,695.00	6,000.00	5,500.00
Other Maintenance & Operating Expenses	5-02-99-990		20,000.00	15,000.00
<b>Sub-Total</b>		<b>1,991,712.32</b>	<b>10,600,440.00</b>	<b>9,938,700.00</b>
<b>Total Appropriations</b>		<b>1,991,712.32</b>	<b>10,600,440.00</b>	<b>10,595,309.00</b>

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.

  
**GILBERTO P. ILOG, MD**  
OIC-Department/Unit Head

  
**MA. DULCE L. TANGCO**  
OIC-Provincial Budget Officer

  
**ATTY. JESUS CRISPIN C. REMULLA**  
Provincial Governor



**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**  
**CY 2019**  
**PROVINCE OF CAVITE**

**OFFICE: CAVITE CENTER FOR MENTAL HEALTH**

Object of Expenditure	Account Code	Past Year (Actual) 2017	Current Year (Estimate) 2018	Budget Year (Proposed) 2019
<b>1.0. Current Operating Expenditures</b>				
<b>1.1. Personal Services</b>	4411-2-			
Salaries and Wages - Regular	5-01-01-010	17,037,212.48	18,884,944.00	20,541,492.00
Salaries and Wages- Casual	5-01-01-020	2,996,401.00	3,814,872.00	4,643,148.00
Personnel Economic Relief Allowance	5-01-02-010	2,125,363.59	2,352,000.00	2,400,000.00
Representation Allowance	5-01-02-020	57,500.00	60,000.00	60,000.00
Transportation Allowance	5-01-02-030	57,500.00	60,000.00	60,000.00
Clothing/Uniform Allowance	5-01-02-040	445,000.00	588,000.00	600,000.00
Subsistence Allowance	5-01-02-050	950,031.85	1,764,000.00	1,800,000.00
Laundry Allowance	5-01-02-060	131,948.97	176,400.00	180,000.00
Hazard Pay	5-01-02-110	2,971,503.37	3,380,636.00	3,569,800.00
Cash Gift	5-01-02-150	445,000.00	490,000.00	500,000.00
Year End Bonus	5-01-02-140	1,681,900.00	1,928,568.00	2,098,720.00
Other Bonuses & Allowances	5-01-02-990			
Mid-Year Bonus		1,681,851.00	1,928,568.00	2,098,720.00
Productivity Enhancement Incentive		445,000.00	490,000.00	500,000.00
Retirement & Life Insurance Premiums	5-01-03-010	2,417,608.20	2,777,138.00	3,022,157.00
Pag-IBIG Contributions	5-01-03-020	106,500.00	117,600.00	120,000.00
PhilHealth Contributions	5-01-03-030	228,000.00	347,143.00	377,770.00
Employees Compensation Insurance Premiums	5-01-03-040	106,493.40	117,600.00	120,000.00
Other Personnel Benefits	5-01-04-990			
<b>Sub-Total</b>		<b>33,884,813.86</b>	<b>39,277,469.00</b>	<b>42,691,807.00</b>

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**  
**CY 2019**  
**PROVINCE OF CAVITE**

**OFFICE: CAVITE CENTER FOR MENTAL HEALTH**


Object of Expenditure	Account Code	Past Year (Actual) 2017	Current Year (Estimate) 2018	Budget Year (Proposed) 2019
<b>1.2. Maintenance &amp; Other Operating Expenses</b>	4411-2-			
Traveling Expenses - Local	5-02-01-010	96,193.48	100,000.00	75,000.00
Training Expenses	5-02-02-010	241,727.00	105,000.00	250,000.00
Office Supplies Expenses	5-02-03-010	505,534.68	520,000.00	550,000.00
Food Supplies Expenses (Dietary Services)	5-02-03-050	6,056,699.60	6,102,800.00	6,102,800.00
Drugs and Medicines Expenses	5-02-03-070	3,849,129.25	4,000,000.00	4,000,000.00
Medical, Dental & Laboratory Supplies Expenses	5-02-03-080	114,306.50	124,000.00	140,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	87,560.03	100,000.00	100,000.00
Other Supplies & Materials Expenses	5-02-03-990	199,513.40	400,000.00	585,000.00
Water Expenses	5-02-04-010	16,800.00	17,000.00	15,500.00
Electricity Expenses	5-02-04-020	1,020,884.64	1,100,000.00	1,100,000.00
Telephone Expenses	5-02-05-020	44,730.84	57,000.00	57,000.00
Internet Subscription Expenses	5-02-05-030	25,916.91	24,000.00	25,000.00
Environment/Sanitary Services	5-02-12-010		260,000.00	120,000.00
Other General Services	5-02-12-990	773,681.89	780,000.00	
Repairs & Maintenance-Infrastructure Assets	5-02-13-030		50,000.00	50,000.00
Repairs & Maintenance-Buildings & Other Structures	5-02-13-040		300,000.00	218,000.00
Repairs & Maintenance-Machinery & Equipment	5-02-13-050	18,245.00	50,000.00	50,000.00
Repairs & Maintenance-Transportation Equipment	5-02-13-060	19,258.20	65,000.00	65,000.00
Taxes, Duties & Licenses	5-02-16-010	3,030.00	9,600.00	9,600.00
Fidelity Bond Premiums	5-02-16-020	3,375.00	7,200.00	7,200.00

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**  
**CY 2019**  
**PROVINCE OF CAVITE**


**OFFICE: CAVITE CENTER FOR MENTAL HEALTH**

Object of Expenditure	Account Code	Past Year (Actual) 2017	Current Year (Estimate) 2018	Budget Year (Proposed) 2019
Rent Expenses	5-02-99-050	108,000.00	108,000.00	108,000.00
Membership Dues & Contributions to Organizations	5-02-99-060		8,000.00	7,500.00
Other Maintenance & Operating Expenses	5-02-99-990	14,385.00	30,000.00	30,000.00
<b>Sub-Total</b>		<b>13,198,971.42</b>	<b>14,317,600.00</b>	<b>13,665,600.00</b>
<b>Total Appropriations</b>		<b>47,083,785.28</b>	<b>53,595,069.00</b>	<b>56,357,407.00</b>

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.

  
**MA. VICTORIA V. BRIGUELA, MD**  
Department/Unit Head

  
**MA. DULCE L. TANGCO**  
OIC-Provincial Budget Officer

  
**ATTY. JESUS CRISPIN C. REMULLA**  
Provincial Governor

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**  
**CY 2019**  
**PROVINCE OF CAVITE**

**OFFICE: DRA. OLIVIA SALAMANCA MEMORIAL HOSPITAL**

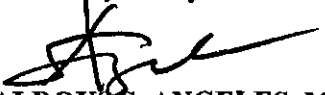
Object of Expenditure	Account Code	Past Year (Actual) 2017	Current Year (Estimate) 2018	Budget Year (Proposed) 2019
<b>1.0. Current Operating Expenditures</b>				
<b>1.1. Personal Services</b>	4421-4			
Salaries and Wages - Regular	5-01-01-010	15,238,574.04	18,418,888.00	20,123,196.00
Salaries and Wages- Casual	5-01-01-020	2,004,563.50	3,133,428.00	3,251,280.00
Personnel Economic Relief Allowance	5-01-02-010	1,622,499.97	1,992,000.00	1,992,000.00
Representation Allowance	5-01-02-020	60,000.00	60,000.00	60,000.00
Transportation Allowance	5-01-02-030	60,000.00	60,000.00	60,000.00
Clothing/Uniform Allowance	5-01-02-040	355,000.00	498,000.00	498,000.00
Subsistence Allowance	5-01-02-050	725,992.96	1,494,000.00	1,494,000.00
Laundry Allowance	5-01-02-060	100,713.34	149,400.00	149,400.00
Hazard Pay	5-01-02-110	2,506,272.08	3,112,836.00	3,288,103.00
Cash Gift	5-01-02-150	341,000.00	415,000.00	415,000.00
Year End Bonus	5-01-02-140	1,459,241.90	1,835,586.00	1,947,873.00
Other Bonuses & Allowances	5-01-02-990			
Mid-Year Bonus		1,488,924.00	1,835,586.00	1,947,873.00
Productivity Enhancement Incentive		325,000.00	415,000.00	415,000.00
Retirement & Life Insurance Premiums	5-01-03-010	2,084,468.30	2,639,799.00	2,804,938.00
Pag-IBIG Contributions	5-01-03-020	81,400.00	99,600.00	99,600.00
PhilHealth Contributions	5-01-03-030	192,662.50	329,976.00	350,618.00
Employees Compensation Insurance Premiums	5-01-03-040	81,386.18	99,600.00	99,600.00
Other Personnel Benefits	5-01-04-990			
<b>Sub-Total</b>		<b>28,727,698.77</b>	<b>36,588,699.00</b>	<b>38,996,481.00</b>

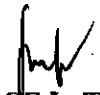
**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**  
**CY 2019**  
**PROVINCE OF CAVITE**

**OFFICE: DRA. OLIVIA SALAMANCA MEMORIAL HOSPITAL**

Object of Expenditure	Account Code	Past Year (Actual) 2017	Current Year (Estimate) 2018	Budget Year (Proposed) 2019
<b>1.2. Maintenance &amp; Other Operating Expenses</b>				
Water Expenses	4421-4 5-02-04-010	7,996.65		
Electricity Expenses	5-02-04-020	66,122.80		
Telephone Expenses	5-02-05-020	5,002.78		
Other Maintenance & Operating Expenses	5-02-99-990			250,000.00
<b>Sub-Total</b>		<b>79,122.23</b>	<b>0.00</b>	<b>250,000.00</b>
<b>Total Appropriations</b>		<b>28,806,821.00</b>	<b>36,588,699.00</b>	<b>39,246,481.00</b>

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.

  
**ALDOUS S. ANGELES, MD**  
OIC-Department/Unit Head

  
**MA. DULCE L. TANGCO**  
OIC-Provincial Budget Officer

  
**ATTY. JESUS CRISPIN C. REMULLA**  
Provincial Governor

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**  
**CY 2019**  
**PROVINCE OF CAVITE**

**OFFICE: GENERAL TRIAS MEDICARE HOSPITAL**

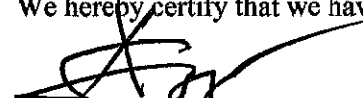
Object of Expenditure	Account Code	Past Year (Actual) 2017	Current Year (Estimate) 2018	Budget Year (Proposed) 2019
<b>1.0. Current Operating Expenditures</b>				
<b>1.1. Personal Services</b>	4421-6-			
Salaries and Wages - Regular	5-01-01-010	3,959,140.00	4,509,260.00	4,898,580.00
Salaries and Wages- Casual	5-01-01-020	1,589,058.00	1,704,024.00	1,963,188.00
Personnel Economic Relief Allowance	5-01-02-010	529,000.00	576,000.00	600,000.00
Clothing/Uniform Allowance	5-01-02-040	110,000.00	144,000.00	150,000.00
Subsistence Allowance	5-01-02-050	237,150.00	432,000.00	450,000.00
Laundry Allowance	5-01-02-060	32,875.00	43,200.00	45,000.00
Hazard Pay	5-01-02-110	627,264.96	734,032.00	774,633.00
Cash Gift	5-01-02-150	111,000.00	120,000.00	125,000.00
Year End Bonus	5-01-02-140	457,816.00	526,107.00	571,814.00
Other Bonuses & Allowances	5-01-02-990			
Mid-Year Bonus		466,017.00	526,107.00	571,814.00
Productivity Enhancement Incentive		105,000.00	120,000.00	125,000.00
Retirement & Life Insurance Premiums	5-01-03-010	664,164.36	757,595.00	823,413.00
Pag-IBIG Contributions	5-01-03-020	26,600.00	28,800.00	30,000.00
PhilHealth Contributions	5-01-03-030	60,787.50	94,700.00	102,927.00
Employees Compensation Insurance Premiums	5-01-03-040	26,413.52	28,800.00	30,000.00
Other Personnel Benefits	5-01-04-990			
<b>Sub-Total</b>		<b>9,002,286.34</b>	<b>10,344,625.00</b>	<b>11,261,369.00</b>
<b>1.2. Maintenance &amp; Other Operating Expenses</b>	4421-6-			
Traveling Expenses - Local	5-02-01-010	27,036.00	30,000.00	30,000.00
Training Expenses	5-02-02-010	5,910.00	21,000.00	30,000.00
Office Supplies Expenses	5-02-03-010		90,000.00	90,000.00

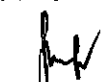
**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**  
**CY 2019**  
**PROVINCE OF CAVITE**

**OFFICE: GENERAL TRIAS MEDICARE HOSPITAL**

Object of Expenditure	Account Code	Past Year (Actual) 2017	Current Year (Estimate) 2018	Budget Year (Proposed) 2019
Food Supplies Expenses	5-02-03-050	81,600.00	230,000.00	230,000.00
Medical, Dental & Laboratory Supplies Expenses	5-02-03-080		55,000.00	91,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090		100,000.00	100,000.00
Other Supplies & Materials Expenses	5-02-03-990		25,000.00	25,000.00
Water Expenses	5-02-04-010		10,000.00	10,000.00
Electricity Expenses	5-02-04-020	289,063.99	420,000.00	420,000.00
Telephone Expenses	5-02-05-020		12,000.00	12,000.00
Internet Subscription Expenses	5-02-05-030	12,976.69	17,000.00	17,000.00
Environment/Sanitary Services	5-02-12-010		30,000.00	30,000.00
Other General Services	5-02-12-990	154,500.00	400,000.00	
Repairs & Maintenance-Machinery & Equipment	5-02-13-050		40,000.00	30,000.00
Repairs & Maintenance-Transportation Equipment	5-02-13-060		20,000.00	30,000.00
Taxes, Duties & Licenses	5-02-16-010	2,500.00	15,000.00	15,000.00
Fidelity Bond Premiums	5-02-16-020	4,777.85	5,500.00	5,500.00
Printing & Publication Expenses	5-02-99-020	1,582.50	10,000.00	10,000.00
Rent Expenses	5-02-99-050		36,000.00	
Membership Dues & Contributions to Organizations	5-02-99-060		5,000.00	5,000.00
Other Maintenance & Operating Expenses	5-02-99-990		5,000.00	5,000.00
<b>Sub-Total</b>		<b>579,947.03</b>	<b>1,576,500.00</b>	<b>1,185,500.00</b>
<b>Total Appropriations</b>		<b>9,582,233.37</b>	<b>11,921,125.00</b>	<b>12,446,869.00</b>

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.

  
**ALDOUS S. ANGELES, MD**  
OIC-Department/Unit Head

  
**MA. DULCE L. TANGCO**  
OIC-Provincial Budget Officer

  
**ATTY. JESUS CRISPIN C. REMULLA**  
Provincial Governor

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**  
**CY 2019**  
**PROVINCE OF CAVITE**

**OFFICE: CAVITE MUNICIPAL HOSPITAL**

Object of Expenditure	Account Code	Past Year (Actual) 2017	Current Year (Estimate) 2018	Budget Year (Proposed) 2019
<b>1.0. Current Operating Expenditures</b>				
<b>1.1. Personal Services</b>	4421-2-			
Salaries and Wages - Regular	5-01-01-010	5,501,658.17	5,900,076.00	6,302,280.00
Salaries and Wages- Casual	5-01-01-020	1,985,576.00	2,317,296.00	3,468,216.00
Personnel Economic Relief Allowance	5-01-02-010	741,454.54	768,000.00	864,000.00
Clothing/Uniform Allowance	5-01-02-040	155,000.00	192,000.00	216,000.00
Subsistence Allowance	5-01-02-050	331,854.54	576,000.00	648,000.00
Laundry Allowance	5-01-02-060	46,090.91	57,600.00	64,800.00
Hazard Pay	5-01-02-110	949,862.15	1,026,483.00	1,106,919.00
Cash Gift	5-01-02-150	155,000.00	160,000.00	180,000.00
Year End Bonus	5-01-02-140	627,654.00	684,781.00	814,208.00
Other Bonuses & Allowances	5-01-02-990			
Mid-Year Bonus		627,198.00	684,781.00	814,208.00
Productivity Enhancement Incentive		155,000.00	160,000.00	180,000.00
Retirement & Life Insurance Premiums	5-01-03-010	903,094.56	986,085.00	1,172,460.00
Pag-IBIG Contributions	5-01-03-020	37,200.00	38,400.00	43,200.00
PhilHealth Contributions	5-01-03-030	85,800.00	123,261.00	146,558.00
Employees Compensation Insurance Premiums	5-01-03-040	37,194.84	38,400.00	43,200.00
Other Personnel Benefits	5-01-04-990			
<b>Sub-Total</b>		<b>12,339,637.71</b>	<b>13,713,163.00</b>	<b>16,064,049.00</b>



**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**  
**CY 2019**  
**PROVINCE OF CAVITE**

**OFFICE: CAVITE MUNICIPAL HOSPITAL**

Object of Expenditure	Account Code	Past Year (Actual) 2017	Current Year (Estimate) 2018	Budget Year (Proposed) 2019
<b>1.2. Maintenance &amp; Other Operating Expenses</b>	4421-2-			
Traveling Expenses - Local	5-02-01-010	127,759.92	100,000.00	170,000.00
Training Expenses	5-02-02-010	66,390.00	70,000.00	175,000.00
Office Supplies Expenses	5-02-03-010	108,627.76	112,500.00	112,500.00
Food Supplies Expenses	5-02-03-050	153,100.00	167,000.00	167,000.00
Drugs and Medicines Expenses	5-02-03-070	20,000.00	70,000.00	150,000.00
Medical, Dental & Laboratory Supplies Expenses	5-02-03-080	72,802.00	125,000.00	160,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	6,000.00	36,000.00	168,000.00
Other Supplies & Materials Expenses	5-02-03-990	13,988.75	47,700.00	47,700.00
Water Expenses	5-02-04-010	16,565.22	30,000.00	33,000.00
Electricity Expenses	5-02-04-020	392,221.00	420,000.00	420,000.00
Telephone Expenses	5-02-05-020	23,369.36	60,000.00	60,000.00
Internet Subscription Expenses	5-02-05-030	23,988.00	24,000.00	36,000.00
Legal Services	5-02-11-010		2,000.00	2,000.00
Environment/Sanitary Services	5-02-12-010	4,950.00	207,400.00	207,400.00
Security Services	5-02-12-030			1,029,600.00
Other General Services	5-02-12-990	317,500.00	432,000.00	
Repairs & Maintenance-Infrastructure Assets	5-02-13-030		5,000.00	5,000.00
Repairs & Maintenance-Buildings & Other Structures	5-02-13-040		50,000.00	50,000.00
Repairs & Maintenance-Machinery & Equipment	5-02-13-050	10,070.00	15,100.00	19,700.00
Repairs & Maintenance-Transportation Equipment	5-02-13-060	4,580.00	35,000.00	35,000.00
Repairs & Maintenance-Furniture & Fixtures	5-02-13-070		5,000.00	5,000.00

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**  
**CY 2019**  
**PROVINCE OF CAVITE**

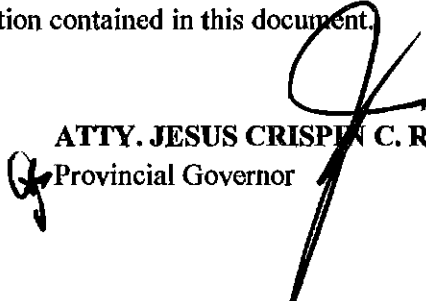
**OFFICE: CAVITE MUNICIPAL HOSPITAL**

Object of Expenditure	Account Code	Past Year (Actual) 2017	Current Year (Estimate) 2018	Budget Year (Proposed) 2019
Taxes, Duties & Licenses	5-02-16-010	7,000.00	18,400.00	18,400.00
Fidelity Bond Premiums	5-02-16-020	4,875.00	8,000.00	8,000.00
Insurance Expenses	5-02-16-030	14,832.39	20,000.00	20,000.00
Printing & Publication Expenses	5-02-99-020	6,000.00	6,000.00	6,000.00
Rent Expenses	5-02-99-050	43,008.00	43,200.00	43,200.00
Membership Dues & Contributions to Organizations	5-02-99-060	7,980.00	13,200.00	13,200.00
Other Maintenance & Operating Expenses	5-02-99-990		8,000.00	8,000.00
<b>Sub-Total</b>		<b>1,445,607.40</b>	<b>2,130,500.00</b>	<b>3,169,700.00</b>
<b>Total Appropriations</b>		<b>13,785,245.11</b>	<b>15,843,663.00</b>	<b>19,233,749.00</b>

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.

  
**ANTERO F. LAVARIAS, JR., MD**  
Department/Unit Head

  
**MA. DULCE L. TANGCO**  
OIC-Provincial Budget Officer

  
**ATTY. JESUS CRISPIN C. REMULLA**  
Provincial Governor

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**  
**CY 2019**  
**PROVINCE OF CAVITE**

**OFFICE: NAIC MEDICARE HOSPITAL**

Object of Expenditure	Account Code	Past Year (Actual) 2017	Current Year (Estimate) 2018	Budget Year (Proposed) 2019
<b>1.0. Current Operating Expenditures</b>				
<b>1.1. Personal Services</b>	4421-7-			
Salaries and Wages - Regular	5-01-01-010	3,580,639.11	3,895,632.00	4,219,200.00
Salaries and Wages- Casual	5-01-01-020	1,155,320.00	1,526,832.00	1,794,552.00
Personnel Economic Relief Allowance	5-01-02-010	492,999.97	552,000.00	576,000.00
Clothing/Uniform Allowance	5-01-02-040	100,000.00	138,000.00	144,000.00
Subsistence Allowance	5-01-02-050	221,849.97	414,000.00	432,000.00
Laundry Allowance	5-01-02-060	30,812.49	41,400.00	43,200.00
Hazard Pay	5-01-02-110	601,976.89	670,579.00	712,856.00
Cash Gift	5-01-02-150	102,000.00	115,000.00	120,000.00
Year End Bonus	5-01-02-140	384,836.00	457,122.00	501,146.00
Other Bonuses & Allowances	5-01-02-990			
Mid-Year Bonus		384,292.00	457,122.00	501,146.00
Productivity Enhancement Incentive		100,000.00	115,000.00	120,000.00
Retirement & Life Insurance Premiums	5-01-03-010	567,219.00	658,256.00	721,651.00
Pag-IBIG Contributions	5-01-03-020	24,925.00	27,600.00	28,800.00
PhilHealth Contributions	5-01-03-030	53,275.00	82,282.00	90,207.00
Employees Compensation Insurance Premiums	5-01-03-040	24,640.62	27,600.00	28,800.00
Other Personnel Benefits	5-01-04-990			
<b>Sub-Total</b>		<b>7,824,786.05</b>	<b>9,178,425.00</b>	<b>10,033,558.00</b>

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**  
**CY 2019**  
**PROVINCE OF CAVITE**

**OFFICE: NAIC MEDICARE HOSPITAL**

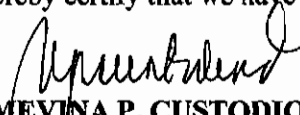
Object of Expenditure	Account Code	Past Year (Actual) 2017	Current Year (Estimate) 2018	Budget Year (Proposed) 2019
<b>1.2. Maintenance &amp; Other Operating Expenses</b>	4421-7-			
Traveling Expenses - Local	5-02-01-010	72,810.00	120,000.00	152,000.00
Training Expenses	5-02-02-010	18,910.00	112,000.00	264,600.00
Office Supplies Expenses	5-02-03-010	65,481.60	130,000.00	160,000.00
Food Supplies Expenses	5-02-03-050	179,390.00	252,000.00	328,500.00
Drugs and Medicines Expenses	5-02-03-070	20,000.00	50,000.00	100,000.00
Medical, Dental & Laboratory Supplies Expenses	5-02-03-080	149,915.00	300,000.00	515,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090		36,000.00	216,000.00
Other Supplies & Materials Expenses	5-02-03-990	31,137.00	70,000.00	100,000.00
Water Expenses	5-02-04-010		60,000.00	60,000.00
Electricity Expenses	5-02-04-020	438,442.79	528,000.00	720,000.00
Telephone Expenses	5-02-05-020	10,407.92	57,000.00	57,000.00
Internet Subscription Expenses	5-02-05-030	29,462.54	48,000.00	62,400.00
Legal Services	5-02-11-010		2,000.00	2,000.00
Environment/Sanitary Services	5-02-12-010		200,000.00	200,000.00
Janitorial Services	5-02-12-020			354,432.00
Security Services	5-02-12-030			688,320.00
Other General Services	5-02-12-990	339,345.56	396,000.00	84,000.00
Repairs & Maintenance-Buildings & Other Structures	5-02-13-040		90,000.00	100,000.00
Repairs & Maintenance-Machinery & Equipment	5-02-13-050	7,600.00	20,000.00	20,000.00
Repairs & Maintenance-Transportation Equipment	5-02-13-060	10,230.00	45,000.00	60,000.00


**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**  
**CY 2019**  
**PROVINCE OF CAVITE**

**OFFICE: NAIC MEDICARE HOSPITAL**

Object of Expenditure	Account Code	Past Year (Actual) 2017	Current Year (Estimate) 2018	Budget Year (Proposed) 2019
Taxes, Duties & Licenses	5-02-16-010	6,620.00	10,000.00	20,000.00
Fidelity Bond Premiums	5-02-16-020	4,875.00	11,000.00	11,000.00
Printing & Publication Expenses	5-02-99-020	9,919.00	10,000.00	15,000.00
Rent Expenses	5-02-99-050		45,600.00	45,600.00
Membership Dues & Contributions to Organizations	5-02-99-060	1,120.00	7,000.00	19,000.00
Subscription Expenses	5-02-99-070		5,000.00	2,000.00
Other Maintenance & Operating Expenses	5-02-99-990		10,000.00	10,000.00
<b>Sub-Total</b>		<b>1,395,666.41</b>	<b>2,614,600.00</b>	<b>4,366,852.00</b>
<b>Total Appropriations</b>		<b>9,220,452.46</b>	<b>11,793,025.00</b>	<b>14,400,410.00</b>

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.

  
**CLEMEVINA P. CUSTODIO, MD.**  
Department/Unit Head

  
**MA. DULCE L. TANGCO**  
OIC-Provincial Budget Officer

  
**ATTY. JESUS CRISPIN CAREMULLA**  
Provincial Governor

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**  
**CY 2019**  
**PROVINCE OF CAVITE**

**OFFICE: KAWIT KALAYAAN HOSPITAL**

Object of Expenditure	Account Code	Past Year (Actual) 2017	Current Year (Estimate) 2018	Budget Year (Proposed) 2019
<b>1.0. Current Operating Expenditures</b>				
<b>1.1. Personal Services</b>	4421-1-			
Salaries and Wages - Regular	5-01-01-010	5,593,490.81	5,996,850.00	6,357,456.00
Salaries and Wages- Casual	5-01-01-020	2,956,180.00	3,337,392.00	3,893,532.00
Personnel Economic Relief Allowance	5-01-02-010	888,000.00	912,000.00	936,000.00
Clothing/Uniform Allowance	5-01-02-040	185,000.00	228,000.00	234,000.00
Subsistence Allowance	5-01-02-050	397,309.09	684,000.00	702,000.00
Laundry Allowance	5-01-02-060	55,181.82	68,400.00	70,200.00
Hazard Pay	5-01-02-110	962,322.64	1,022,153.00	1,071,323.00
Cash Gift	5-01-02-150	185,000.00	190,000.00	195,000.00
Year End Bonus	5-01-02-140	712,379.00	777,854.00	854,249.00
Other Bonuses & Allowances	5-01-02-990			
Mid-Year Bonus		711,770.00	777,854.00	854,249.00
Productivity Enhancement Incentive		185,000.00	190,000.00	195,000.00
Retirement & Life Insurance Premiums	5-01-03-010	1,025,161.44	1,120,110.00	1,230,119.00
Pag-IBIG Contributions	5-01-03-020	44,400.00	45,600.00	46,800.00
PhilHealth Contributions	5-01-03-030	96,175.00	140,014.00	153,765.00
Employees Compensation Insurance Premiums	5-01-03-040	44,397.12	45,600.00	46,800.00
Other Personnel Benefits	5-01-04-990			
<b>Sub-Total</b>		<b>14,041,766.92</b>	<b>15,535,827.00</b>	<b>16,840,493.00</b>

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**  
**CY 2019**  
**PROVINCE OF CAVITE**

**OFFICE: KAWIT KALAYAAN HOSPITAL**

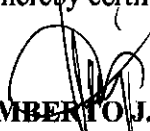
Object of Expenditure	Account Code	Past Year (Actual) 2017	Current Year (Estimate) 2018	Budget Year (Proposed) 2019
<b>1.2. Maintenance &amp; Other Operating Expenses</b>	4421-1-			
Traveling Expenses - Local	5-02-01-010	70,163.16	100,000.00	175,000.00
Training Expenses	5-02-02-010	180,894.00	52,500.00	590,000.00
Office Supplies Expenses	5-02-03-010	140,680.99	100,000.00	150,000.00
Food Supplies Expenses	5-02-03-050	494,563.00	550,000.00	837,000.00
Drugs and Medicines Expenses	5-02-03-070	40,000.00	100,000.00	600,000.00
Medical, Dental & Laboratory Supplies Expenses	5-02-03-080	241,588.00	300,000.00	1,430,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	58,638.84	100,000.00	240,000.00
Other Supplies & Materials Expenses	5-02-03-990	2,052.00	100,000.00	415,000.00
Water Expenses	5-02-04-010	4,325.00	141,600.00	150,000.00
Electricity Expenses	5-02-04-020	966,396.26	1,500,000.00	1,500,000.00
Postage & Courier Services	5-02-05-010			5,000.00
Telephone Expenses	5-02-05-020	13,342.28	36,000.00	54,000.00
Internet Subscription Expenses	5-02-05-030	54,656.00	100,000.00	120,000.00
Legal Services	5-02-11-010			3,000.00
Environment/Sanitary Services	5-02-12-010	3,000.00	222,000.00	222,000.00
Janitorial Services	5-02-12-020			631,648.00
Security Services	5-02-12-030		1,832,000.00	2,221,800.00
Other General Services	5-02-12-990	462,461.50	700,000.00	62,000.00
Repairs & Maintenance-Buildings & Other Structures	5-02-13-040			150,000.00
Repairs & Maintenance-Machinery & Equipment	5-02-13-050	7,200.00	40,000.00	150,000.00
Repairs & Maintenance-Transportation Equipment	5-02-13-060		60,000.00	131,000.00
Taxes, Duties & Licenses	5-02-16-010	19,060.00	20,000.00	20,000.00


**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**  
**CY 2019**  
**PROVINCE OF CAVITE**

**OFFICE: KAWIT KALAYAAN HOSPITAL**

Object of Expenditure	Account Code	Past Year (Actual) 2017	Current Year (Estimate) 2018	Budget Year (Proposed) 2019
Fidelity Bond Premiums	5-02-16-020	13,837.50	35,000.00	35,000.00
Insurance Expenses	5-02-16-030	6,736.91		135,000.00
Printing & Publication Expenses	5-02-99-020	4,506.00	25,000.00	50,000.00
Rent Expenses	5-02-99-050	36,000.00	36,000.00	122,400.00
Membership Dues & Contributions to Organizations	5-02-99-060	2,240.00	10,000.00	10,000.00
Subscription Expenses	5-02-99-070			6,500.00
Other Maintenance & Operating Expenses	5-02-99-990			50,000.00
<b>Sub-Total</b>		<b>2,822,341.44</b>	<b>6,160,100.00</b>	<b>10,266,348.00</b>
<b>Total Appropriations</b>		<b>16,864,108.36</b>	<b>21,695,927.00</b>	<b>27,106,841.00</b>

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.

  
**LAMBERTO J. CAGINGIN JR., MD**  
Department/Unit Head

  
**MA. DULCE L. TANGCO**  
OIC-Provincial Budget Officer

  
**ATTY. JESUS CRISPIN C. REMULLA**  
Provincial Governor



**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**  
**CY 2019**  
**PROVINCE OF CAVITE**

**OFFICE: CARSIGMA DISTRICT HOSPITAL**

Object of Expenditure	Account Code	Past Year (Actual) 2017	Current Year (Estimate) 2018	Budget Year (Proposed) 2019
<b>1.0. Current Operating Expenditures</b>				
<b>1.1. Personal Services</b>	4421-5-			
Salaries and Wages - Regular	5-01-01-010	6,758,091.59	7,926,876.00	8,412,960.00
Salaries and Wages- Casual	5-01-01-020	3,682,079.00	4,437,528.00	5,023,476.00
Personnel Economic Relief Allowance	5-01-02-010	1,065,363.86	1,152,000.00	1,200,000.00
Representation Allowance	5-01-02-020	60,000.00	60,000.00	60,000.00
Transportation Allowance	5-01-02-030	60,000.00	60,000.00	60,000.00
Clothing/Uniform Allowance	5-01-02-040	225,000.00	288,000.00	300,000.00
Subsistence Allowance	5-01-02-050	478,595.66	864,000.00	900,000.00
Laundry Allowance	5-01-02-060	66,471.65	86,400.00	90,000.00
Hazard Pay	5-01-02-110	1,238,929.58	1,389,982.00	1,468,268.00
Cash Gift	5-01-02-150	220,000.00	240,000.00	250,000.00
Year End Bonus	5-01-02-140	850,780.00	1,030,367.00	1,119,703.00
Other Bonuses & Allowances	5-01-02-990			
Mid-Year Bonus		880,066.00	1,030,367.00	1,119,703.00
Productivity Enhancement Incentive		220,000.00	240,000.00	250,000.00
Retirement & Life Insurance Premiums	5-01-03-010	1,249,577.04	1,483,729.00	1,612,373.00
Pag-IBIG Contributions	5-01-03-020	53,500.00	57,600.00	60,000.00
PhilHealth Contributions	5-01-03-030	120,225.00	185,467.00	201,547.00
Employees Compensation Insurance Premiums	5-01-03-040	53,495.58	57,600.00	60,000.00
Other Personnel Benefits	5-01-04-990			
<b>Sub-Total</b>		<b>17,282,174.96</b>	<b>20,589,916.00</b>	<b>22,188,030.00</b>

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**  
**CY 2019**  
**PROVINCE OF CAVITE**

**OFFICE: CARSIGMA DISTRICT HOSPITAL**

Object of Expenditure	Account Code	Past Year (Actual) 2017	Current Year (Estimate) 2018	Budget Year (Proposed) 2019
<b>1.2. Maintenance &amp; Other Operating Expenses</b>	4421-5-			
Traveling Expenses - Local	5-02-01-010	87,398.36	100,000.00	150,000.00
Training Expenses	5-02-02-010	147,647.00	105,000.00	250,000.00
Office Supplies Expenses	5-02-03-010	178,404.83	206,250.00	250,000.00
Food Supplies Expenses	5-02-03-050	544,895.00	630,000.00	810,000.00
Drugs and Medicines Expenses	5-02-03-070	15,000.00	200,000.00	100,000.00
Medical, Dental & Laboratory Supplies Expenses	5-02-03-080	97,695.00	450,000.00	500,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	107,887.73	240,000.00	240,000.00
Other Supplies & Materials Expenses	5-02-03-990	51,360.00	100,000.00	100,000.00
Water Expenses	5-02-04-010	197,703.15	300,000.00	360,000.00
Electricity Expenses	5-02-04-020	550,000.00	550,000.00	720,000.00
Telephone Expenses	5-02-05-020	56,136.41	60,000.00	30,000.00
Internet Subscription Expenses	5-02-05-030		30,000.00	60,000.00
Environment/Sanitary Services	5-02-12-010		250,000.00	250,000.00
Janitorial Services	5-02-12-020	1,208,344.00	1,212,000.00	1,456,800.00
Security Services	5-02-12-030	727,187.25	1,466,000.00	1,720,800.00
Other General Services	5-02-12-990	365,590.91	672,000.00	
Repairs & Maintenance-Buildings & Other Structures	5-02-13-040		50,000.00	50,000.00
Repairs & Maintenance-Machinery & Equipment	5-02-13-050	4,200.00	50,000.00	50,000.00
Repairs & Maintenance-Transportation Equipment	5-02-13-060	6,850.00	100,000.00	100,000.00
Repairs & Maintenance- Furniture & Fixtures	5-02-13-070			50,000.00
Taxes, Duties & Licenses	5-02-16-010	15,500.00	10,000.00	10,000.00

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**  
**CY 2019**  
**PROVINCE OF CAVITE**


**OFFICE: CARSIGMA DISTRICT HOSPITAL**

Object of Expenditure	Account Code	Past Year (Actual) 2017	Current Year (Estimate) 2018	Budget Year (Proposed) 2019
Fidelity Bond Premiums	5-02-16-020	10,500.00	15,000.00	15,000.00
Insurance Expenses	5-02-16-030	8,097.52		
Printing & Publication Expenses	5-02-99-020		5,000.00	5,000.00
Rent Expenses	5-02-99-050	36,000.00	72,000.00	72,000.00
Membership Dues & Contributions to Organizations	5-02-99-060		10,000.00	10,000.00
Other Maintenance & Operating Expenses	5-02-99-990			50,000.00
<b>Sub-Total</b>		<b>4,416,397.16</b>	<b>6,883,250.00</b>	<b>7,409,600.00</b>
<b>Total Appropriations</b>		<b>21,698,572.12</b>	<b>27,473,166.00</b>	<b>29,597,630.00</b>

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.

  
**MA. IMELDA C. SIMON, MD, MHA**  
Department/Unit Head

  
**MA. DULCE L. TANGCO**  
OIC-Provincial Budget Officer

  
**ATTY. JESUS CRISPIN C. REMULLA**  
Provincial Governor

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**  
**CY 2019**  
**PROVINCE OF CAVITE**

**OFFICE: BACOR DISTRICT HOSPITAL**

Object of Expenditure	Account Code	Past Year (Actual) 2017	Current Year (Estimate) 2018	Budget Year (Proposed) 2019
<b>1.0. Current Operating Expenditures</b>				
<b>1.1. Personal Services</b>	4421-3-			
Salaries and Wages - Regular	5-01-01-010	3,915,293.53	4,983,780.00	5,316,360.00
Salaries and Wages- Casual	5-01-01-020	1,109,826.00	1,638,060.00	2,685,204.00
Personnel Economic Relief Allowance	5-01-02-010	525,272.72	624,000.00	720,000.00
Clothing/Uniform Allowance	5-01-02-040	110,000.00	156,000.00	180,000.00
Subsistence Allowance	5-01-02-050	231,913.63	468,000.00	540,000.00
Laundry Allowance	5-01-02-060	32,236.64	46,800.00	54,000.00
Hazard Pay	5-01-02-110	682,368.67	842,657.00	911,546.00
Cash Gift	5-01-02-150	110,000.00	130,000.00	150,000.00
Year End Bonus	5-01-02-140	416,102.00	551,820.00	666,797.00
Other Bonuses & Allowances	5-01-02-990			
Mid-Year Bonus		414,377.00	551,820.00	666,797.00
Productivity Enhancement Incentive		110,000.00	130,000.00	150,000.00
Retirement & Life Insurance Premiums	5-01-03-010	600,897.96	794,621.00	960,188.00
Pag-IBIG Contributions	5-01-03-020	26,300.00	31,200.00	36,000.00
PhilHealth Contributions	5-01-03-030	56,275.00	99,328.00	120,024.00
Employees Compensation Insurance Premiums	5-01-03-040	26,292.47	31,200.00	36,000.00
Other Personnel Benefits	5-01-04-990			
<b>Sub-Total</b>		<b>8,367,155.62</b>	<b>11,079,286.00</b>	<b>13,192,916.00</b>

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**  
**CY 2019**  
**PROVINCE OF CAVITE**

**OFFICE: BACOR DISTRICT HOSPITAL**

Object of Expenditure	Account Code	Past Year (Actual) 2017	Current Year (Estimate) 2018	Budget Year (Proposed) 2019
<b>1.2. Maintenance &amp; Other Operating Expenses</b>	<b>4421-3-</b>			
Traveling Expenses - Local	5-02-01-010	137,781.00	100,000.00	160,000.00
Training Expenses	5-02-02-010	256,344.00	105,000.00	360,000.00
Office Supplies Expenses	5-02-03-010	206,576.50	150,000.00	400,000.00
Food Supplies Expenses	5-02-03-050	360,000.00	427,500.00	821,250.00
Drugs and Medicines Expenses	5-02-03-070	30,172.45	100,000.00	1,281,249.00
Medical, Dental & Laboratory Supplies Expenses	5-02-03-080	143,977.50	300,000.00	1,197,096.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	15,700.00	72,000.00	288,000.00
Other Supplies & Materials Expenses	5-02-03-990	172,117.00	100,000.00	328,800.00
Water Expenses	5-02-04-010			25,200.00
Telephone Expenses	5-02-05-020	15,515.62	45,200.00	100,000.00
Internet Subscription Expenses	5-02-05-030	14,778.05	36,000.00	108,000.00
Legal Services	5-02-11-010	1,700.00	3,000.00	3,000.00
Environment/Sanitary Services	5-02-12-010	1,600.00	50,000.00	391,000.00
Janitorial Services	5-02-12-020	1,114,689.00	1,117,000.00	2,065,200.00
Security Services	5-02-12-030	1,087,800.14	1,832,000.00	2,755,200.00
Other General Services	5-02-12-990	1,086,636.35	1,500,000.00	250,000.00
Repairs & Maintenance-Buildings & Other Structures	5-02-13-040			200,000.00
Repairs & Maintenance-Machinery & Equipment	5-02-13-050	49,445.75	50,000.00	185,000.00
Repairs & Maintenance-Transportation Equipment	5-02-13-060	20,584.00	25,000.00	70,000.00
Repairs & Maintenance-Furniture and Fixtures	5-02-13-070		20,000.00	20,000.00


**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**  
**CY 2019**  
**PROVINCE OF CAVITE**

**OFFICE: BACOR DISTRICT HOSPITAL**

Object of Expenditure	Account Code	Past Year (Actual) 2017	Current Year (Estimate) 2018	Budget Year (Proposed) 2019
Taxes, Duties & Licenses	5-02-16-010	15,000.00	20,000.00	30,000.00
Fidelity Bond Premiums	5-02-16-020	15,000.00	25,000.00	25,000.00
Insurance Expenses	5-02-16-030			50,000.00
Printing & Publication Expenses	5-02-99-020		20,000.00	25,000.00
Rent Expenses	5-02-99-050	72,000.00	72,000.00	144,000.00
Membership Dues & Contributions to Organizations	5-02-99-060		20,000.00	20,000.00
Other Maintenance & Operating Expenses	5-02-99-990		50,000.00	50,000.00
<b>Sub-Total</b>		<b>4,817,417.36</b>	<b>6,239,700.00</b>	<b>11,352,995.00</b>
<b>Total Appropriations</b>		<b>13,184,572.98</b>	<b>17,318,986.00</b>	<b>24,545,911.00</b>

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.

  
**JOCELYN C. CABALLES, MD, MMH<sub>o</sub>A**  
Department/Unit Head

  
**MA. DULCE L. TANGCO**  
OIC-Provincial Budget Officer

  
**ATTY. JESUS CRISPIN C. REMULLA**  
Provincial Governor

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**  
**CY 2019**  
**PROVINCE OF CAVITE**

**OFFICE: DASMARIÑAS BIRTHING HOME**

Object of Expenditure	Account Code	Past Year (Actual) 2017	Current Year (Estimate) 2018	Budget Year (Proposed) 2019
<b>1.0. Current Operating Expenditures</b>				
<b>1.1. Personal Services</b>	4421-8-			
Salaries and Wages - Regular	5-01-01-010			
Salaries and Wages- Casual	5-01-01-020			921,012.00
Personnel Economic Relief Allowance	5-01-02-010			120,000.00
Clothing/Uniform Allowance	5-01-02-040			30,000.00
Subsistence Allowance	5-01-02-050			90,000.00
Laundry Allowance	5-01-02-060			9,000.00
Hazard Pay	5-01-02-110			30,000.00
Cash Gift	5-01-02-150			25,000.00
Year End Bonus	5-01-02-140			76,751.00
Other Bonuses & Allowances	5-01-02-990			
Mid-Year Bonus				76,751.00
Productivity Enhancement Incentive				25,000.00
Retirement & Life Insurance Premiuns	5-01-03-010			110,522.00
Pag-IBIG Contributions	5-01-03-020			6,000.00
PhilHealth Contributions	5-01-03-030			13,816.00
Employees Compensation Insurance Premiums	5-01-03-040			6,000.00
Other Personnel Benefits	5-01-04-990			
<b>Sub-Total</b>				<b>1,539,852.00</b>

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**  
**CY 2019**  
**PROVINCE OF CAVITE**

**OFFICE: DASMARIÑAS BIRTHING HOME**

Object of Expenditure	Account Code	Past Year (Actual) 2017	Current Year (Estimate) 2018	Budget Year (Proposed) 2019
<b>1.2. Maintenance &amp; Other Operating Expenses</b>	4421-8-			
Traveling Expenses - Local	5-02-01-010			10,000.00
Training Expenses	5-02-02-010			20,000.00
Office Supplies Expenses	5-02-03-010			35,000.00
Food Supplies Expenses	5-02-03-050			65,700.00
Drugs and Medicines Expenses	5-02-03-070			100,000.00
Medical, Dental & Laboratory Supplies Expenses	5-02-03-080			250,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090			60,000.00
Other Supplies & Materials Expenses	5-02-03-990			60,000.00
Water Expenses	5-02-04-010			60,000.00
Electricity Expenses	5-02-04-020			180,000.00
Postage & Courier Services	5-02-05-010			3,000.00
Telephone Expenses	5-02-05-020			24,000.00
Internet Subscription Expenses	5-02-05-030			12,000.00
Legal Services	5-02-11-010			3,000.00
Environment/Sanitary Services	5-02-12-010			16,000.00
Janitorial Services	5-02-12-020			390,432.00
Security Services	5-02-12-030			688,320.00
Repairs & Maintenance-Machinery & Equipment	5-02-13-050			40,000.00
Repairs & Maintenance-Transportation Equipment	5-02-13-060			20,000.00



**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**  
**CY 2019**  
**PROVINCE OF CAVITE**

**OFFICE: DASMARIÑAS BIRTHING HOME**

Object of Expenditure	Account Code	Past Year (Actual) 2017	Current Year (Estimate) 2018	Budget Year (Proposed) 2019
Taxes, Duties & Licenses	5-02-16-010			10,000.00
Fidelity Bond Premiums	5-02-16-020			10,000.00
Insurance Expenses	5-02-16-030			20,000.00
Printing & Publication Expenses	5-02-99-020			10,000.00
Rent Expenses	5-02-99-050			36,000.00
Membership Dues & Contributions to Organizations	5-02-99-060			5,000.00
Other Maintenance & Operating Expenses	5-02-99-990			10,000.00
<b>Sub-Total</b>				<b>2,138,452.00</b>
<b>Total Appropriations</b>				<b>3,678,304.00</b>

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.

  
**ALDOUS S. ANGELES, MD**  
OIC-Department/Unit Head

  
**MA. DULCE L. TANGCO**  
OIC-Provincial Budget Officer

  
**ATTY. JESUS CRISPIN C. REMULLA**  
Provincial Governor

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**  
**CY 2019**  
**PROVINCE OF CAVITE**

**OFFICE: AMIGA DISTRICT HOSPITAL**

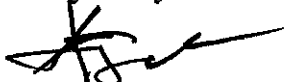
Object of Expenditure	Account Code	Past Year (Actual) 2017	Current Year (Estimate) 2018	Budget Year (Proposed) 2019
<b>1.0. Current Operating Expenditures</b>				
<b>1.2. Maintenance &amp; Other Operating Expenses</b>	4421-9-			
Traveling Expenses - Local	5-02-01-010			20,000.00
Training Expenses	5-02-02-010			30,000.00
Office Supplies Expenses	5-02-03-010			100,000.00
Food Supplies Expenses	5-02-03-050			328,500.00
Drugs and Medicines Expenses	5-02-03-070			100,000.00
Medical, Dental & Laboratory Supplies Expenses	5-02-03-080			250,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090			60,000.00
Other Supplies & Materials Expenses	5-02-03-990			150,000.00
Water Expenses	5-02-04-010			60,000.00
Electricity Expenses	5-02-04-020			180,000.00
Postage & Courier Services	5-02-05-010			3,000.00
Telephone Expenses	5-02-05-020			24,000.00
Internet Subscription Expenses	5-02-05-030			12,000.00
Legal Services	5-02-11-010			3,000.00
Environment/Sanitary Services	5-02-12-010			16,000.00
Janitorial Services	5-02-12-020			354,432.00
Security Services	5-02-12-030			688,320.00
Repairs & Maintenance-Machinery & Equipment	5-02-13-050			40,000.00
Repairs & Maintenance-Transportation Equipment	5-02-13-060			20,000.00


**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**  
**CY 2019**  
**PROVINCE OF CAVITE**

**OFFICE: AMIGA DISTRICT HOSPITAL**

Object of Expenditure	Account Code	Past Year (Actual) 2017	Current Year (Estimate) 2018	Budget Year (Proposed) 2019
Taxes, Duties & Licenses	5-02-16-010			10,000.00
Fidelity Bond Premiums	5-02-16-020			10,000.00
Insurance Expenses	5-02-16-030			20,000.00
Printing & Publication Expenses	5-02-99-020			10,000.00
Rent Expenses	5-02-99-050			36,000.00
Membership Dues & Contributions to Organizations	5-02-99-060			5,000.00
Other Maintenance & Operating Expenses	5-02-99-990			10,000.00
<b>Sub-Total</b>				<b>2,540,252.00</b>
<b>Total Appropriations</b>				<b>2,540,252.00</b>

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.

  
**ALDOUS S. ANGELES, MD**  
OIC-Department/Unit Head

  
**MA. DULCE L. TANGCO**  
OIC-Provincial Budget Officer

   
**ATTY. JESUS CRISPIN C. REMULLA**  
Provincial Governor

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**  
**CY 2019**  
**PROVINCE OF CAVITE**

**OFFICE: PROVINCIAL SOCIAL WELFARE & DEVELOPMENT OFFICE**

Object of Expenditure	Account Code	Past Year (Actual) 2017	Current Year (Estimate) 2018	Budget Year (Proposed) 2019
<b>1.0. Current Operating Expenditures</b>				
<b>1.1. Personal Services</b>	7611-			
Salaries and Wages - Regular	5-01-01-010	5,231,728.72	6,109,112.00	7,303,068.00
Salaries and Wages- Casual	5-01-01-020	3,364,826.00	4,259,112.00	7,938,744.00
Personnel Economic Relief Allowance	5-01-02-010	955,090.89	1,056,000.00	1,704,000.00
Representation Allowance	5-01-02-020	102,000.00	102,000.00	102,000.00
Transportation Allowance	5-01-02-030	102,000.00	102,000.00	102,000.00
Clothing/Uniform Allowance	5-01-02-040	195,000.00	264,000.00	426,000.00
Subsistence Allowance	5-01-02-050	71,345.00	120,000.00	120,000.00
Hazard Pay	5-01-02-110	997,455.54	1,312,595.00	1,581,146.00
Overtime & Night Pay	5-01-02-130	297,880.57	500,000.00	500,000.00
Cash Gift	5-01-02-150	198,500.00	220,000.00	355,000.00
Year End Bonus	5-01-02-140	730,494.00	879,852.00	1,270,151.00
Other Bonuses & Allowances	5-01-02-990			
Mid-Year Bonus		727,777.00	879,852.00	1,270,151.00
Productivity Enhancement Incentive		202,000.00	220,000.00	355,000.00
Retirement & Life Insurance Premiums	5-01-03-010	1,072,863.60	1,266,987.00	1,829,018.00
Pag-IBIG Contributions	5-01-03-020	48,000.00	52,800.00	85,200.00
PhilHealth Contributions	5-01-03-030	97,875.00	158,374.00	228,628.00
Employees Compensation Insurance Premiums	5-01-03-040	47,991.96	52,800.00	85,200.00
Other Personnel Benefits	5-01-04-990			
<b>Sub-Total</b>		<b>14,442,828.28</b>	<b>17,555,484.00</b>	<b>25,255,306.00</b>

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**  
**CY 2019**  
**PROVINCE OF CAVITE**

**OFFICE: PROVINCIAL SOCIAL WELFARE & DEVELOPMENT OFFICE**


Object of Expenditure	Account Code	Past Year (Actual) 2017	Current Year (Estimate) 2018	Budget Year (Proposed) 2019
<b>1.2. Maintenance &amp; Other Operating Expenses</b>	7611-			
Traveling Expenses - Local	5-02-01-010	107,983.80	300,000.00	300,000.00
Training Expenses	5-02-02-010	1,975,698.80	1,050,000.00	1,000,000.00
Office Supplies Expenses	5-02-03-010	397,400.70	500,000.00	695,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	277,759.63	400,000.00	500,000.00
Other Supplies & Materials Expenses	5-02-03-990	24,072,720.25	24,600,000.00	25,000,000.00
Water Expenses	5-02-04-010	20,364.00	60,000.00	60,000.00
Electricity Expenses	5-02-04-020	720,068.07	750,000.00	750,000.00
Telephone Expenses	5-02-05-020	144,977.59	200,000.00	200,000.00
Internet Subscription Expenses	5-02-05-030		20,000.00	50,000.00
Prizes	5-02-06-020		210,000.00	605,000.00
Legal Services	5-02-11-010		10,000.00	10,000.00
Environment/Sanitary Services	5-02-12-010		25,000.00	25,000.00
Other General Services	5-02-12-990	1,251,636.30	1,925,000.00	445,000.00
Repairs & Maintenance-Machinery & Equipment	5-02-13-050		100,000.00	100,000.00
Repairs & Maintenance-Transportation Equipment	5-02-13-060	98,982.90	300,000.00	500,000.00
Fidelity Bond Premiums	5-02-16-020	3,375.00	20,000.00	20,000.00
Printing & Publication Expenses	5-02-99-020		100,000.00	100,000.00
Rent Expenses	5-02-99-050	144,000.00	150,000.00	515,000.00
Membership Dues & Contributions to Organizations	5-02-99-060		10,000.00	10,000.00
Donations	5-02-99-080			
Cash for Work			300,000.00	300,000.00
Assistance to Individuals in Crisis Situation (AICS)		51,429,692.11	77,000,000.00	70,000,000.00
Assistance to Women in Especially Difficult Circumstances		50,000.00	100,000.00	100,000.00

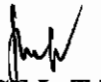
**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**  
**CY 2019**  
**PROVINCE OF CAVITE**

**OFFICE: PROVINCIAL SOCIAL WELFARE & DEVELOPMENT OFFICE**

Object of Expenditure	Account Code	Past Year (Actual) 2017	Current Year (Estimate) 2018	Budget Year (Proposed) 2019
Balik Probinsiya		66,500.00	100,000.00	100,000.00
Indigency Expenses		3,674,000.00	3,500,000.00	5,000,000.00
Burial Assistance for the Poor		11,999,000.00	15,000,000.00	7,000,000.00
Self Employment Assistance		499,723.50		
Reintegration Assistance to OFW/Migrants		500,000.00	1,000,000.00	2,000,000.00
Youth Development Assistance		166,000.00	300,000.00	300,000.00
Special Social Services for PWDs		3,644,000.00	3,500,000.00	4,000,000.00
Labor Assistance for PWD		919,500.00	414,000.00	414,000.00
Auxillary Services for PWD				500,000.00
Assistance to Children with Disability Early Detection			300,000.00	
Labor Assistance for Child Development Workers				414,000.00
Participation to Local, Regional, National PWD Activity and Competition			50,000.00	50,000.00
Labor Assistance for Senior Citizen			1,380,000.00	1,500,000.00
Assistance for Nonagenarian				3,000,000.00
Burial Assistance for Senior Citizens			10,000,000.00	20,000,000.00
Assistance to Centenarians		300,000.00	7,250,000.00	5,000,000.00
Other Maintenance & Operating Expenses	5-02-99-990	5,746,062.92	10,300,000.00	11,100,000.00
<b>Sub-Total</b>		<b>108,209,445.57</b>	<b>161,224,000.00</b>	<b>161,663,000.00</b>
<b>Total Appropriations</b>		<b>122,652,273.85</b>	<b>178,779,484.00</b>	<b>186,918,306.00</b>

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.

  
**DARYLVY R. AVILA, RSW**  
OIC-Department/Unit Head

  
**MA. DULCE L. TANGCO**  
OIC-Provincial Budget Officer

  
**ATTY. JESUS CRISPIN C. REMULLA**  
Provincial Governor

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**  
**CY 2019**  
**PROVINCE OF CAVITE**

**OFFICE: PROVINCIAL POPULATION OFFICE**


Object of Expenditure	Account Code	Past Year (Actual) 2017	Current Year (Estimate) 2018	Budget Year (Proposed) 2019
<b>1.0. Current Operating Expenditures</b>				
<b>1.1. Personal Services</b>	7621-			
Salaries and Wages - Regular	5-01-01-010	6,142,506.31	6,984,776.00	7,649,448.00
Salaries and Wages- Casual	5-01-01-020			299,376.00
Personnel Economic Relief Allowance	5-01-02-010	587,727.26	672,000.00	720,000.00
Representation Allowance	5-01-02-020	102,000.00	102,000.00	102,000.00
Transportation Allowance	5-01-02-030			102,000.00
Clothing/Uniform Allowance	5-01-02-040	130,000.00	168,000.00	180,000.00
Cash Gift	5-01-02-150	126,500.00	140,000.00	150,000.00
Year End Bonus	5-01-02-140	525,516.40	598,898.00	662,402.00
Other Bonuses & Allowances	5-01-02-990			
Mid-Year Bonus		522,645.00	598,898.00	662,402.00
Productivity Enhancement Incentive		120,000.00	140,000.00	150,000.00
Retirement & Life Insurance Premiums	5-01-03-010	743,747.88	862,414.00	953,859.00
Pag-IBIG Contributions	5-01-03-020	29,700.00	33,600.00	36,000.00
PhilHealth Contributions	5-01-03-030	67,875.00	107,802.00	119,233.00
Employees Compensation Insurance Premiums	5-01-03-040	29,700.00	33,600.00	36,000.00
Other Personnel Benefits	5-01-04-990			
<b>Sub-Total</b>		<b>9,127,917.85</b>	<b>10,441,988.00</b>	<b>11,822,720.00</b>
<b>1.2. Maintenance &amp; Other Operating Expenses</b>	7621-			
Traveling Expenses - Local	5-02-01-010	129,740.00	231,000.00	225,000.00
Training Expenses	5-02-02-010	569,660.00	513,100.00	738,800.00

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**  
**CY 2019**  
**PROVINCE OF CAVITE**

**OFFICE: PROVINCIAL POPULATION OFFICE**

Object of Expenditure	Account Code	Past Year (Actual) 2017	Current Year (Estimate) 2018	Budget Year (Proposed) 2019
Office Supplies Expenses	5-02-03-010	70,967.16	50,000.00	70,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	175,724.10	180,000.00	180,000.00
Other Supplies & Materials Expenses	5-02-03-990	1,848.00	40,000.00	30,000.00
Water Expenses	5-02-04-010	4,800.00	6,000.00	5,200.00
Telephone Expenses	5-02-05-020	42,068.11	53,600.00	50,000.00
Internet Subscription Expenses	5-02-05-030	12,000.00	12,000.00	14,000.00
Other General Services	5-02-12-990	93,909.09	166,000.00	
Repairs & Maintenance-Machinery & Equipment	5-02-13-050		15,000.00	11,400.00
Repairs & Maintenance-Transportation Equipment	5-02-13-060	9,397.00	55,000.00	55,000.00
Printing & Publication Expenses	5-02-99-020	8,400.00	10,000.00	10,000.00
Rent Expenses	5-02-99-050	40,800.00	40,800.00	44,400.00
Membership Dues & Contributions to Organizations	5-02-99-060		2,400.00	
<b>Sub-Total</b>		<b>1,159,313.46</b>	<b>1,374,900.00</b>	<b>1,433,800.00</b>
<b>Total Appropriations</b>		<b>10,287,231.31</b>	<b>11,816,888.00</b>	<b>13,256,520.00</b>

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.

  
**LORENA R. CRON**  
Department/Unit Head

  
**MA. DULCE L. TANGCO**  
OIC-Provincial Budget Officer

  
**ATTY. JESUS CRISPIN C. REMULLA**  
Provincial Governor



**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**  
**CY 2019**  
**PROVINCE OF CAVITE**

**OFFICE: PROVINCIAL ENGINEER'S OFFICE**

Object of Expenditure	Account Code	Past Year (Actual) 2017	Current Year (Estimate) 2018	Budget Year (Proposed) 2019
<b>1.0. Current Operating Expenditures</b>				
<b>1.1. Personal Services</b>	8751-			
Salaries and Wages - Regular	5-01-01-010	52,307,096.54	58,108,366.00	63,043,824.00
Salaries and Wages- Casual	5-01-01-020	4,829,146.65	6,699,000.00	10,691,472.00
Personnel Economic Relief Allowance	5-01-02-010	7,858,626.87	8,508,000.00	9,144,000.00
Representation Allowance	5-01-02-020	102,000.00	102,000.00	102,000.00
Transportation Allowance	5-01-02-030			102,000.00
Clothing/Uniform Allowance	5-01-02-040	1,665,000.00	2,130,000.00	2,286,000.00
Overtime & Night Pay	5-01-02-130	514,919.08	1,000,000.00	1,000,000.00
Cash Gift	5-01-02-150	1,653,000.00	1,775,000.00	1,905,000.00
Year End Bonus	5-01-02-140	4,826,745.70	5,532,139.00	6,144,608.00
Other Bonuses & Allowances	5-01-02-990			
Mid-Year Bonus		4,832,961.00	5,473,422.00	6,144,608.00
Productivity Enhancement Incentive		1,635,000.00	1,775,000.00	1,905,000.00
Retirement & Life Insurance Premiums	5-01-03-010	6,947,873.13	7,924,005.00	8,848,236.00
Pag-IBIG Contributions	5-01-03-020	395,400.00	425,400.00	457,200.00
PhilHealth Contributions	5-01-03-030	665,550.00	990,501.00	1,106,030.00
Employees Compensation Insurance Premiums	5-01-03-040	395,390.88	425,400.00	457,200.00
Other Personnel Benefits	5-01-04-990			
<b>Sub-Total</b>		<b>88,628,709.85</b>	<b>100,868,233.00</b>	<b>113,337,178.00</b>
<b>1.2. Maintenance &amp; Other Operating Expenses</b>	8751-			
Traveling Expenses - Local	5-02-01-010	723,265.00	900,000.00	900,000.00
Training Expenses	5-02-02-010	518,730.00	560,000.00	800,000.00
Office Supplies Expenses	5-02-03-010	529,567.22	600,000.00	650,000.00


**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**  
**CY 2019**  
**PROVINCE OF CAVITE**

**OFFICE: PROVINCIAL ENGINEER'S OFFICE**

Object of Expenditure	Account Code	Past Year (Actual) 2017	Current Year (Estimate) 2018	Budget Year (Proposed) 2019
Fuel, Oil & Lubricants Expenses	5-02-03-090	4,468,813.87	18,500,000.00	18,500,000.00
Other Supplies & Materials Expenses	5-02-03-990	1,620,570.00	450,000.00	750,000.00
Other Supplies and Materials Expenses (Repairs & Maintenance-Infrastructure Assets)	5-02-03-990			9,500,000.00
Water Expenses	5-02-04-010	62,518.71	110,000.00	110,000.00
Electricity Expenses	5-02-04-020	1,834,089.21	2,200,000.00	2,200,000.00
Telephone Expenses	5-02-05-020	86,457.50	110,000.00	250,000.00
Internet Subscription Expenses	5-02-05-030	34,821.41	60,000.00	60,000.00
Environment/Sanitary Services	5-02-12-010		20,000.00	20,000.00
Repairs & Maintenance-Infrastructure Assets	5-02-13-030	8,277,100.00	9,500,000.00	
Repairs & Maintenance-Machinery & Equipment	5-02-13-050	4,931,741.00	6,000,000.00	6,500,000.00
Repairs & Maintenance-Transportation Equipment	5-02-13-060	101,250.00	400,000.00	500,000.00
Repairs & Maintenance-Furniture & Fixtures	5-02-13-070		20,000.00	20,000.00
Fidelity Bond Premiums	5-02-16-020	1,500.00	3,000.00	3,000.00
Printing & Publication Expenses	5-02-99-020	35,000.00	40,000.00	40,000.00
Rent Expenses	5-02-99-050	465,320.00	650,000.00	650,000.00
Membership Dues & Contributions to Organizations	5-02-99-060		10,000.00	10,000.00
Subscription Expenses	5-02-99-070	18,675.00	20,000.00	20,000.00
Other Maintenance & Operating Expenses	5-02-99-990		25,000.00	25,000.00
<b>Sub-Total</b>		<b>23,709,418.92</b>	<b>40,178,000.00</b>	<b>41,508,000.00</b>
<b>Total Appropriations</b>		<b>112,338,128.77</b>	<b>141,046,233.00</b>	<b>154,845,178.00</b>

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.

  
**ENGR. GILBERT V. GANDIA**  
Department/Unit Head

  
**MA. DULCE L. TANGCO**  
OIC-Provincial Budget Officer

  
**ATTY. JESUS CRISPIN C. REMULLA**  
Provincial Governor

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**  
**CY 2019**  
**PROVINCE OF CAVITE**

**OFFICE: PROVINCIAL AGRICULTURE OFFICE**

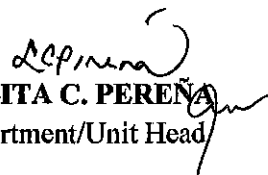
Object of Expenditure	Account Code	Past Year (Actual) 2017	Current Year (Estimate) 2018	Budget Year (Proposed) 2019
<b>1.0. Current Operating Expenditures</b>				
<b>1.1. Personal Services</b>	8711-			
Salaries and Wages - Regular	5-01-01-010	17,930,685.03	20,586,624.00	23,177,136.00
Salaries and Wages- Casual	5-01-01-020	2,187,514.00	2,861,760.00	3,259,872.00
Personnel Economic Relief Allowance	5-01-02-010	2,061,818.20	2,376,000.00	2,424,000.00
Representation Allowance	5-01-02-020	276,375.00	282,000.00	282,000.00
Transportation Allowance	5-01-02-030	174,375.00	180,000.00	282,000.00
Clothing/Uniform Allowance	5-01-02-040	435,000.00	594,000.00	606,000.00
Cash Gift	5-01-02-150	425,000.00	495,000.00	505,000.00
Year End Bonus	5-01-02-140	1,678,329.00	2,049,282.00	2,203,084.00
Other Bonuses & Allowances	5-01-02-990			
Mid-Year Bonus		1,710,428.00	2,049,282.00	2,203,084.00
Productivity Enhancement Incentive		425,000.00	495,000.00	505,000.00
Retirement & Life Insurance Premiums	5-01-03-010	2,442,610.20	2,950,967.00	3,172,441.00
Pag-IBIG Contributions	5-01-03-020	103,300.00	118,800.00	121,200.00
PhilHealth Contributions	5-01-03-030	225,675.00	368,871.00	396,556.00
Employees Compensation Insurance Premiums	5-01-03-040	103,297.72	118,800.00	121,200.00
Other Personnel Benefits	5-01-04-990			
<b>Sub-Total</b>		<b>30,179,407.15</b>	<b>35,526,386.00</b>	<b>39,258,573.00</b>
<b>1.2. Maintenance &amp; Other Operating Expenses</b>	8711-			
Traveling Expenses - Local	5-02-01-010	473,354.72	500,000.00	1,000,000.00
Training Expenses	5-02-02-010	364,257.00	210,000.00	500,000.00
Office Supplies Expenses	5-02-03-010	132,413.21	150,000.00	200,000.00

Local Budget Preparation Form No. 2 - PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE


PROVINCIAL AGRICULTURE OFFICE

Object of Expenditure	Account Code	Past Year 2017 (Actual)	Current Year 2018			Budget Year 2019 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
Fuel, Oil & Lubricants Expenses	5-02-03-090	179,136.26	94,046.32	205,953.68	300,000.00	300,000.00
Agricultural & Marine Supplies Expenses	5-02-03-100	572,001.00	149,396.00	850,604.00	1,000,000.00	1,750,000.00
Other Supplies & Materials Expenses	5-02-03-990	253,755.55	196,094.70	503,905.30	700,000.00	1,650,000.00
Water Expenses	5-02-04-010	15,960.00	8,400.00	21,600.00	30,000.00	30,000.00
Telephone Expenses	5-02-05-020	56,555.93	25,463.11	76,536.89	102,000.00	105,000.00
Internet Subscription Expenses	5-02-05-030	39,001.43	15,000.55	24,999.45	40,000.00	60,000.00
Prizes	5-02-06-020			50,000.00	50,000.00	50,000.00
Other General Services	5-02-12-990	126,000.00	50,000.00	350,000.00	400,000.00	
Repairs & Maintenance-Machinery & Equipment	5-02-13-050	90,456.00	102,426.75	247,573.25	350,000.00	350,000.00
Repairs & Maintenance-Transportation Equipment	5-02-13-060	80,787.00	41,123.76	108,876.24	150,000.00	150,000.00
Printing & Publication Expenses	5-02-99-020			12,000.00	12,000.00	10,000.00
Rent Expenses	5-02-99-050	72,000.00	18,000.00	94,000.00	112,000.00	90,000.00
Membership Dues & Contributions to Organizations	5-02-99-060			5,000.00	5,000.00	
Subscription Expenses	5-02-99-070	5,950.00	2,475.00	11,025.00	13,500.00	15,000.00
<b>Sub-Total</b>		<b>2,461,628.10</b>	<b>780,521.43</b>	<b>3,343,978.57</b>	<b>4,124,500.00</b>	<b>6,260,000.00</b>
<b>Total Appropriations</b>		<b>32,641,035.25</b>	<b>16,138,997.06</b>	<b>23,511,888.94</b>	<b>39,650,886.00</b>	<b>45,518,573.00</b>

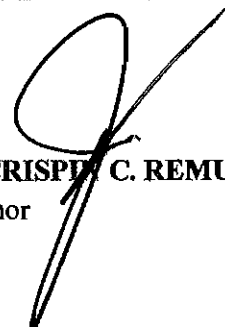
Prepared:

  
**LOLITA C. PERENA**  
 Department/Unit Head

Reviewed:

  
**MA. DULCE L. TANGCO**  
 OIC-Provincial Budget Officer

Approved:

  
**ATTY. JESUS CRISPIN C. REMULLA**  
 Provincial Governor

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**  
**CY 2019**  
**PROVINCE OF CAVITE**

**OFFICE: PROVINCIAL VETERINARIAN'S OFFICE**

Object of Expenditure	Account Code	Past Year (Actual) 2017	Current Year (Estimate) 2018	Budget Year (Proposed) 2019
<b>1.0. Current Operating Expenditures</b>				
<b>1.1. Personal Services</b>	8721-			
Salaries and Wages - Regular	5-01-01-010	8,653,471.98	9,646,760.00	10,526,604.00
Salaries and Wages- Casual	5-01-01-020	1,297,100.00	1,632,048.00	2,179,584.00
Personnel Economic Relief Allowance	5-01-02-010	837,636.34	888,000.00	960,000.00
Representation Allowance	5-01-02-020	175,000.00	192,000.00	192,000.00
Transportation Allowance	5-01-02-030	90,000.00	90,000.00	192,000.00
Clothing/Uniform Allowance	5-01-02-040	175,000.00	222,000.00	240,000.00
Subsistence Allowance	5-01-02-050	50,522.73	90,000.00	90,000.00
Laundry Allowance	5-01-02-060	7,017.05	9,000.00	9,000.00
Hazard Pay	5-01-02-110	310,360.00	366,754.00	396,908.00
Cash Gift	5-01-02-150	175,000.00	185,000.00	200,000.00
Year End Bonus	5-01-02-140	840,758.00	951,984.00	1,058,849.00
Other Bonuses & Allowances	5-01-02-990			
Mid-Year Bonus		837,378.00	951,984.00	1,058,849.00
Productivity Enhancement Incentive		175,000.00	185,000.00	200,000.00
Retirement & Life Insurance Premiums	5-01-03-010	1,207,646.52	1,370,857.00	1,524,743.00
Pag-IBIG Contributions	5-01-03-020	42,000.00	44,400.00	48,000.00
PhilHealth Contributions	5-01-03-030	107,075.00	171,358.00	190,593.00
Employees Compensation Insurance Premiums	5-01-03-040	42,000.00	44,400.00	48,000.00
Other Personnel Benefits	5-01-04-990			
<b>Sub-Total</b>		<b>15,022,965.62</b>	<b>17,041,545.00</b>	<b>19,115,130.00</b>


**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**  
**CY 2019**  
**PROVINCE OF CAVITE**


**OFFICE: PROVINCIAL VETERINARIAN'S OFFICE**

Object of Expenditure	Account Code	Past Year (Actual) 2017	Current Year (Estimate) 2018	Budget Year (Proposed) 2019
<b>1.2. Maintenance &amp; Other Operating Expenses</b>	8721-			
Traveling Expenses - Local	5-02-01-010	299,329.00	300,000.00	550,000.00
Training Expenses	5-02-02-010	350,224.00	175,000.00	550,000.00
Office Supplies Expenses	5-02-03-010	87,711.79	150,000.00	250,000.00
Animal/Zoological Supplies Expenses	5-02-03-040	999,377.15	5,846,081.00	1,141,100.00
Medical, Dental & Laboratory Expenses	5-02-03-080			3,084,981.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	382,045.90	533,000.00	700,000.00
Other Supplies & Materials Expenses	5-02-03-990	40,397.00	45,000.00	1,150,000.00
Water Expenses	5-02-04-010	7,350.00	10,000.00	10,000.00
Telephone Expenses	5-02-05-020	26,811.97	34,344.00	30,000.00
Internet Subscription Expenses	5-02-05-030	22,656.00	40,656.00	45,000.00
Prizes	5-02-06-020			200,000.00
Other General Services	5-02-12-990	735,680.00	840,000.00	
Repairs & Maintenance-Machinery & Equipment	5-02-13-050		30,000.00	50,000.00
Repairs & Maintenance-Transportation Equipment	5-02-13-060	121,320.00	150,000.00	200,000.00
Fidelity Bond Premiums	5-02-16-020			2,500.00
Printing & Publication Expenses	5-02-99-020		10,000.00	15,000.00
Rent Expenses	5-02-99-050	63,000.00	70,000.00	70,000.00
Subscription Expenses	5-02-99-070	5,575.00	6,500.00	15,000.00
<b>Sub-Total</b>		<b>3,141,477.81</b>	<b>8,240,581.00</b>	<b>8,063,581.00</b>
<b>Total Appropriations</b>		<b>18,164,443.43</b>	<b>25,282,126.00</b>	<b>27,178,711.00</b>

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.

  
**GLORIA C. DIGMA, DVM**  
OIC - Department/Unit Head

  
**MA. DULCE L. TANGCO**  
OIC-Provincial Budget Officer

  
**ATTY. JESUS CRISPIN C. REMULLA**  
Provincial Governor

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**  
**CY 2019**  
**PROVINCE OF CAVITE**

**OFFICE: PROVINCIAL GOVERNMENT - ENVIRONMENT & NATURAL RESOURCES OFFICE (PG-ENRO)**

Object of Expenditure	Account Code	Past Year (Actual) 2017	Current Year (Estimate) 2018	Budget Year (Proposed) 2019
<b>1.0. Current Operating Expenditures</b>				
<b>1.1. Personal Services</b>	8759-			
Salaries and Wages - Regular	5-01-01-010	5,888,822.78	6,479,928.00	6,988,560.00
Salaries and Wages- Casual	5-01-01-020	12,878,502.00	15,897,048.00	16,835,364.00
Personnel Economic Relief Allowance	5-01-02-010	2,423,545.33	2,544,000.00	2,568,000.00
Representation Allowance	5-01-02-020	160,125.00	192,000.00	192,000.00
Transportation Allowance	5-01-02-030	70,125.00	192,000.00	192,000.00
Clothing/Uniform Allowance	5-01-02-040	515,000.00	636,000.00	642,000.00
Cash Gift	5-01-02-150	514,500.00	530,000.00	535,000.00
Year End Bonus	5-01-02-140	1,355,024.00	1,864,748.00	1,985,327.00
Other Bonuses & Allowances	5-01-02-990			
Mid-Year Bonus		1,338,881.00	1,864,748.00	1,985,327.00
Productivity Enhancement Incentive		498,000.00	530,000.00	535,000.00
Retirement & Life Insurance Premiums	5-01-03-010	1,939,492.32	2,685,238.00	2,858,871.00
Pag-IBIG Contributions	5-01-03-020	122,200.00	127,200.00	128,400.00
PhilHealth Contributions	5-01-03-030	173,912.50	335,655.00	357,359.00
Employees Compensation Insurance Premiums	5-01-03-040	122,081.80	127,200.00	128,400.00
Other Personnel Benefits	5-01-04-990			
PMRB Members			210,000.00	
MSAG, CS, DWNR			80,000.00	
Monitoring and Inspection Team (3)			36,000.00	
Support Services			10,000.00	
Provincial Task Force			96,000.00	
<b>Sub-Total</b>		<b>28,000,211.73</b>	<b>34,437,765.00</b>	<b>35,931,608.00</b>


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

**PROVINCE OF CAVITE**

**OFFICE: PROVINCIAL GOVERNMENT - ENVIRONMENT & NATURAL RESOURCES OFFICE (PG-ENRO)**

Object of Expenditure	Account Code	Past Year (Actual) 2017	Current Year (Estimate) 2018	Budget Year (Proposed) 2019
<b>1.2. Maintenance &amp; Other Operating Expenses</b>	<b>8759-</b>			
Traveling Expenses - Local	5-02-01-010	135,997.36	150,000.00	527,000.00
Training Expenses	5-02-02-010	338,795.00	525,000.00	4,390,500.00
Office Supplies Expenses	5-02-03-010	633,589.97	550,000.00	1,347,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	1,654,673.93	1,880,000.00	1,880,000.00
Agricultural & Marine Supplies Expenses	5-02-03-100	112,916.85	140,000.00	690,000.00
Other Supplies & Materials Expenses	5-02-03-990	393,078.54	500,000.00	2,407,400.00
Water Expenses	5-02-04-010	36,000.00	36,000.00	36,000.00
Telephone Expenses	5-02-05-020	54,490.96	69,600.00	69,600.00
Internet Subscription Expenses	5-02-05-030	10,562.11	24,000.00	24,000.00
Survey Expenses	5-02-07-010		50,000.00	48,000.00
Other General Services	5-02-12-990	300,500.00	350,000.00	1,150,000.00
Repairs & Maintenance-Machinery & Equipment	5-02-13-050	40,500.00	86,000.00	226,000.00
Repairs & Maintenance-Transportation Equipment	5-02-13-060	472,483.00	500,000.00	876,885.00
Printing & Publication Expenses	5-02-99-020		90,000.00	540,000.00
Rent Expenses	5-02-99-050	126,750.00	160,500.00	100,000.00
Membership Dues & Contributions to Organizations	5-02-99-060		60,000.00	165,000.00
Other Maintenance & Operating Expenses	5-02-99-990		50,000.00	323,000.00
<b>Sub-Total</b>		<b>4,310,337.72</b>	<b>5,221,100.00</b>	<b>14,800,385.00</b>
<b>Total Appropriations</b>		<b>32,310,549.45</b>	<b>39,658,865.00</b>	<b>50,731,993.00</b>

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

  
**ANABELLE L. CAYABYAB**  
Department/Unit Head

  
**MA. DULCE L. TANGCO**  
OIC-Provincial Budget Officer

  
**ATTY. JESUS CRISPIN C. REMULLA**  
Provincial Governor



**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**  
**CY 2019**  
**PROVINCE OF CAVITE**

**OFFICE: PROVINCIAL COOPERATIVE, LIVELIHOOD & ENTREPRENEURIAL DEVELOPMENT OFFICE**

Object of Expenditure	Account Code	Past Year (Actual) 2017	Current Year (Estimate) 2018	Budget Year (Proposed) 2019
<b>1.0. Current Operating Expenditures</b>				
<b>1.1. Personal Services</b>	8761-			
Salaries and Wages - Regular	5-01-01-010	6,604,628.46	7,567,152.00	8,322,576.00
Salaries and Wages- Casual	5-01-01-020	1,098,678.00	1,287,792.00	1,823,184.00
Personnel Economic Relief Allowance	5-01-02-010	527,545.40	552,000.00	624,000.00
Representation Allowance	5-01-02-020	102,000.00	102,000.00	102,000.00
Transportation Allowance	5-01-02-030	102,000.00	102,000.00	102,000.00
Clothing/Uniform Allowance	5-01-02-040	110,000.00	138,000.00	156,000.00
Cash Gift	5-01-02-150	106,500.00	115,000.00	130,000.00
Year End Bonus	5-01-02-140	626,714.00	737,912.00	845,480.00
Other Bonuses & Allowances	5-01-02-990			
Mid-Year Bonus		647,546.00	737,912.00	845,480.00
Productivity Enhancement Incentive		107,500.00	115,000.00	130,000.00
Retirement & Life Insurance Premiums	5-01-03-010	943,477.32	1,062,594.00	1,217,492.00
Pag-IBIG Contributions	5-01-03-020	26,700.00	27,600.00	31,200.00
PhilHealth Contributions	5-01-03-030	78,437.50	132,825.00	152,187.00
Employees Compensation Insurance Premiums	5-01-03-040	26,700.00	27,600.00	31,200.00
Other Personnel Benefits	5-01-04-990			
<b>Sub-Total</b>		<b>11,108,426.68</b>	<b>12,705,387.00</b>	<b>14,512,799.00</b>
<b>1.2. Maintenance &amp; Other Operating Expenses</b>	8761-			
Traveling Expenses - Local	5-02-01-010	70,957.00	225,000.00	200,000.00
Training Expenses	5-02-02-010	517,673.00	2,925,220.00	4,900,115.00
Office Supplies Expenses	5-02-03-010	368,438.64	468,808.00	440,085.00


**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**  
**CY 2019**  
**PROVINCE OF CAVITE**

**OFFICE: PROVINCIAL COOPERATIVE, LIVELIHOOD & ENTREPRENEURIAL DEVELOPMENT OFFICE**

Object of Expenditure	Account Code	Past Year (Actual) 2017	Current Year (Estimate) 2018	Budget Year (Proposed) 2019
Fuel, Oil & Lubricants Expenses	5-02-03-090	159,171.20	360,000.00	360,000.00
Other Supplies & Materials Expenses	5-02-03-990	195,557.10	202,375.00	263,963.00
Water Expenses	5-02-04-010	12,270.00	36,000.00	36,000.00
Electricity Expenses	5-02-04-020	550,983.44	540,000.00	600,000.00
Postage & Courier Services	5-02-05-010		2,000.00	
Telephone Expenses	5-02-05-020	64,626.38	66,000.00	66,000.00
Internet Subscription Expenses	5-02-05-030	31,581.75	42,000.00	33,600.00
Other General Services	5-02-12-990	774,254.50	818,000.00	12,000.00
Repairs & Maintenance-Machinery & Equipment	5-02-13-050	81,322.00	61,000.00	100,000.00
Repairs & Maintenance-Transportation Equipment	5-02-13-060	119,569.88	76,000.00	150,000.00
Repairs & Maintenance-Furniture and Fixtures	5-02-13-070		15,000.00	15,000.00
Fidelity Bond Premium	5-02-16-020		3,000.00	3,000.00
Advertising Expenses	5-02-99-010	2,000.00	5,000.00	5,000.00
Printing & Publication Expenses	5-02-99-020	88,725.00	90,000.00	90,000.00
Rent Expenses	5-02-99-050	108,000.00	108,000.00	108,000.00
Membership Dues & Contributions to Organizations	5-02-99-060		10,000.00	5,000.00
Subscription Expenses	5-02-99-070	5,850.00	6,600.00	6,600.00
<b>Sub-Total</b>		<b>3,150,979.89</b>	<b>6,060,003.00</b>	<b>7,394,363.00</b>
<b>Total Appropriations</b>		<b>14,259,406.57</b>	<b>18,765,390.00</b>	<b>21,907,162.00</b>

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.

  
**ATTY. KHERVY B. REYES**  
OIC-Department/Unit Head

  
**MA. DULCE L. TANGCO**  
OIC-Provincial Budget Officer

  
**ATTY. JESUS CRISPIN C. REMULLA**  
Provincial Governor

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**  
**CY 2019**  
**PROVINCE OF CAVITE**

**OFFICED: PROVINCIAL TOURISM AND CULTURAL AFFAIRS OFFICE**

Object of Expenditure	Account Code	Past Year (Actual) 2017	Current Year (Estimate) 2018	Budget Year (Proposed) 2019
<b>1.0. Current Operating Expenditures</b>				
<b>1.1. Personal Services</b>	8912-			
Salaries and Wages - Regular	5-01-01-010	1,414,077.95	1,616,700.00	5,614,032.00
Salaries and Wages- Casual	5-01-01-020			477,576.00
Personnel Economic Relief Allowance	5-01-02-010	85,772.72	96,000.00	408,000.00
Representation Allowance	5-01-02-020			102,000.00
Transportation Allowance	5-01-02-030			102,000.00
Clothing/Uniform Allowance	5-01-02-040	15,000.00	24,000.00	102,000.00
Cash Gift	5-01-02-150	17,000.00	20,000.00	85,000.00
Year End Bonus	5-01-02-140	109,547.00	134,725.00	507,634.00
Other Bonuses & Allowances	5-01-02-990			
Mid-Year Bonus		109,547.00	134,725.00	507,634.00
Productivity Enhancement Incentive		20,000.00	20,000.00	85,000.00
Retirement & Life Insurance Premiums	5-01-03-010	173,762.64	194,004.00	730,993.00
Pag-IBIG Contributions	5-01-03-020	4,500.00	4,800.00	20,400.00
PhilHealth Contributions	5-01-03-030	14,925.00	24,251.00	91,375.00
Employees Compensation Insurance Premiums	5-01-03-040	4,500.00	4,800.00	20,400.00
Other Personnel Benefits	5-01-04-990			
<b>Sub-Total</b>		<b>1,968,632.31</b>	<b>2,274,005.00</b>	<b>8,854,044.00</b>
<b>1.2. Maintenance &amp; Other Operating Expenses</b>	8912-			
Traveling Expenses - Local	5-02-01-010	10,450.48	160,200.00	70,000.00
Training Expenses	5-02-02-010	50,613.00	151,200.00	1,871,650.00
Office Supplies Expenses	5-02-03-010	153,266.09	103,236.00	287,491.00
Fuel, Oil & Lubricants Expenses	5-02-03-090		78,000.00	180,000.00

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**  
**CY 2019**  
**PROVINCE OF CAVITE**

**OFFICED: PROVINCIAL TOURISM AND CULTURAL AFFAIRS OFFICE**

Object of Expenditure	Account Code	Past Year (Actual) 2017	Current Year (Estimate) 2018	Budget Year (Proposed) 2019
Other Supplies & Materials Expenses	5-02-03-990	301,906.50	157,357.00	5,370,644.00
Water Expenses	5-02-04-010	2,700.00	9,500.00	9,000.00
Postage & Courier Services	5-02-05-010		1,500.00	3,000.00
Telephone Expenses	5-02-05-020	17,538.11	15,600.00	48,000.00
Internet Subscription Expenses	5-02-05-030		19,200.00	
Prizes	5-02-06-020			1,064,500.00
Other General Services	5-02-12-990	513,500.00	528,000.00	1,353,000.00
Repairs & Maintenance-Machinery & Equipment	5-02-13-050	24,850.00	20,000.00	80,000.00
Repairs & Maintenance-Transportation Equipment	5-02-13-060		20,000.00	100,000.00
Repairs & Maintenance-Furniture and Fixtures	5-02-13-070			10,000.00
Fidelity Bond Premiums	5-02-16-020		2,500.00	5,000.00
Advertising Expenses	5-02-99-010		6,000.00	
Printing & Publication Expenses	5-02-99-020	120,000.00	310,767.00	1,326,000.00
Rent Expenses	5-02-99-050	65,400.00	170,400.00	1,330,600.00
Membership Dues & Contributions to Organizations	5-02-99-060		7,800.00	5,000.00
Subscription Expenses	5-02-99-070		53,940.00	10,000.00
Other Maintenance and Operating Expenses	5-02-99-990			3,260,000.00
<b>Sub-Total</b>		<b>1,260,224.18</b>	<b>1,815,200.00</b>	<b>16,383,885.00</b>
<b>Total Appropriations</b>		<b>3,228,856.49</b>	<b>4,089,205.00</b>	<b>25,237,929.00</b>

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.

  
**ELINA MELDA ROZELLE S. SANGALANG**  
OIC-Department/Unit Head

  
**MA. DULCE L. TANGCO**  
OIC-Provincial Budget Officer

  
**ATTY. JESUS CRISPIN C. REMULLA**  
Provincial Governor

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**  
**CY 2019**  
**PROVINCE OF CAVITE**

**OFFICE: OFFICE OF THE PROVINCIAL GOVERNOR - SPECIAL PURPOSE APPROPRIATIONS**

Object of Expenditure	Account Code	Past Year (Actual) 2017	Current Year (Estimate) 2018	Budget Year (Proposed) 2019
20% Development Fund	5-02-14-030	372,778,851.10	667,817,909.00	735,112,320.00
Provincial Disaster Risk Reduction & Mgt. Fund (PDRRMF)		186,000,000.00	196,986,547.00	217,500,000.00
Expenses for Other Programs and Projects		146,220,045.86	200,000,000.00	167,500,000.00
Barangay Development Fund		6,050,000.00	8,290,000.00	8,290,000.00
Loan Amortization		13,479,879.46	15,000,000.00	15,000,000.00
Provincial Council for Protection of Children		17,719,047.51	33,390,896.00	36,755,616.00
Capability Development Program		9,927,622.50	8,000,000.00	8,000,000.00
Peace and Order Programs		172,317,692.05	300,000,000.00	300,000,000.00
Confidential Fund		90,000,000.00	90,000,000.00	90,000,000.00
Provincial Road Network Development Program (PRNDP)		2,545,120.79		
Program Awards & Incentives for Service Excellence (PRAISE)			5,000,000.00	5,000,000.00
Expenses for Cavite's Special Events			20,000,000.00	
Personal Accident Insurance for GSIS Members			1,800,000.00	1,800,000.00
Operation and Maintenance of Imus Museum			5,000,000.00	5,000,000.00
Construction of Government Center			100,000,000.00	
Repair and Maintenance of Provincial Capitol Building				20,000,000.00
<b>Sub-Total</b>		<b>1,017,038,259.27</b>	<b>1,651,285,352.00</b>	<b>1,609,957,936.00</b>

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**  
**CY 2019**  
**PROVINCE OF CAVITE**

**OFFICE: OFFICE OF THE PROVINCIAL GOVERNOR - SPECIAL PURPOSE APPROPRIATIONS**

Object of Expenditure	Account Code	Past Year (Actual) 2017	Current Year (Estimate) 2018	Budget Year (Proposed) 2019
<b>Subsidies &amp; Donations</b>				
<b>Subsidies:</b>				
Subsidy to LGUs	5-02-14-030	3,450,200.00	10,000,000.00	10,000,000.00
Subsidy to Gen. E. Aguinaldo	5-02-14-030	2,000,000.00		
Subsidy to NGAs	5-02-14-020			
Subsidy to Polytechnic University of the Philippines-Alfonso		8,453,993.66	10,000,000.00	15,000,000.00
Subsidy to Cavite State University-Maragondon		7,467,110.00	10,000,000.00	10,000,000.00
Subsidy to Cavite National Science High School		1,000,000.00	1,500,000.00	1,500,000.00
<b>Sub-Total</b>		<b>22,371,303.66</b>	<b>31,500,000.00</b>	<b>36,500,000.00</b>
<b>Donations:</b>	5-02-99-080			
Aid to Red Cross		500,000.00	500,000.00	500,000.00
Aid to Girl Scouts		400,000.00	400,000.00	400,000.00
Aid to Boy Scouts		500,000.00	500,000.00	500,000.00
Aid to Youth & Sports Development Program		4,999,225.00	5,000,000.00	5,000,000.00
Aid to Scholarship Program		26,960,840.33	40,000,000.00	30,000,000.00
Aid to SK Federation			500,000.00	500,000.00
Assistance to Displaced Individuals & Families		472,500.00	1,000,000.00	1,000,000.00
Assistance to Barangay Health Workers (BHWs) & Barangay Nutrition Scholars (BNSs)		32,834,400.00	33,194,400.00	33,194,400.00

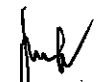
**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**  
**CY 2019**  
**PROVINCE OF CAVITE**

**OFFICE: OFFICE OF THE PROVINCIAL GOVERNOR - SPECIAL PURPOSE APPROPRIATIONS**

Object of Expenditure	Account Code	Past Year (Actual) 2017	Current Year (Estimate) 2018	Budget Year (Proposed) 2019
Aid to Cooperatives		910,000.00	1,000,000.00	1,500,000.00
Contribution to League of Provinces		250,000.00	450,000.00	
Aid to ABC		600,000.00	600,000.00	600,000.00
Aid to Cavite Councilor's League		3,500,000.00	5,000,000.00	5,000,000.00
Aid to Provincial Board Members League of the Phils. (PBMLP)		500,000.00	500,000.00	500,000.00
Aid to Regional Development Council		500,000.00	137,088.50	
Aid to Union of Local Authorities of the Philippines , Inc.			30,000.00	
Other Donations		60,000.00	2,000,000.00	2,000,000.00
Philhealth Enrollment at the Point of Service			10,000,000.00	
Discounts for Senior Citizens, PWDs and NBB Patients				10,000,000.00
<b>Sub-Total</b>		<b>72,986,965.33</b>	<b>100,811,488.50</b>	<b>90,694,400.00</b>
<b>TOTAL</b>		<b>1,112,396,528.26</b>	<b>1,783,596,840.50</b>	<b>1,737,152,336.00</b>

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.

  
**ATTY. HUBERT V. GERVACIO**  
Chief of Staff

  
**MA. DULCE L. TANGCO**  
OIC-Provincial Budget Officer

  
**ATTY. JESUS CRISPIN C. REMULLA**  
Provincial Governor