FDPP Form 1a - Annual Budget Report, by Office of Department (DBM LBP Form No. 2)

Note: This Form is to be filled-up or prepared by Office or by Department separately. Thus, the Annual Budget shall be composed of separate sheets of this form per Office or Department.

In addition, Form 1b - ABR, Summary must also be filled-up and submitted.

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

REGION: IV B (MIMAROPA) **CALENDAR YEAR:** 2026
PROVINCE: PALAWAN **OFFICE:** OFFICE OF THE GOVERNOR
CITY/MUNICIPALITY: PALAWAN

Object of Expenditure (1)	Account Code (2)	Past Year (Actual) (3)	Current Year (Estimate)			Budget Year (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Personal Services						
Salaries and Wages - Regular	5 01 01 010	44,277,392.00	21,237,949.25	20,648,983.89	47,806,920.00	49,898,355.00
Salaries and Wages - Contractual	5 01 01 020	5,000,000.00	2,122,833.87	2,899,081.63	5,000,000.00	-
Personnel Economic Relief Allowance (PERA)	5 01 02 010	1,892,000.00	880,000.00	912,090.91	1,920,000.00	1,920,000.00
Representation Allowance (RA)	5 01 02 020	222,000.00	123,000.00	111,000.00	252,000.00	252,000.00
Transportation Allowance (TA)	5 01 02 030	222,000.00	51,000.00	177,000.00	252,000.00	252,000.00
Clothing/Uniform Allowance	5 01 02 040	480,000.00	504,000.00	90,000.00	560,000.00	560,000.00
Honoraria	5 01 02 100	365,200.00	60,000.00	315,200.00	365,200.00	365,200.00
Longevity Pay	5 01 02 120	40,000.00	20,000.00	100,000.00	30,000.00	20,000.00
Mid Year Bonus	5 01 02 140	3,752,730.00	3,563,544.00	-	3,923,780.00	4,078,235.00
Year End Bonus	5 01 02 140	3,752,730.00	-	182,465.00	4,068,092.00	4,270,142.00
Cash Gift	5 01 02 150	400,000.00	-	3,316,948.00	400,000.00	400,000.00
Retirement & Life Insurance Premiums	5 01 03 010	5,313,288.00	2,430,014.62	370,000.00	5,736,831.00	5,987,803.00
Pag-IBIG Contributions	5 01 03 020	885,549.00	405,002.44	2,641,052.13	956,139.00	997,968.00
PhilHealth Contributions	5 01 03 030	857,329.00	517,566.50	439,798.41	1,165,916.00	1,215,411.00
Employees Compensation Insurance Premiums	5 01 03 040	94,600.00	41,800.00	400,812.88	96,000.00	96,000.00
Terminal Leave Benefits	5 01 04 030	-	370,942.00	48,200.00	16,416,972.00	-
Other Personnel Benefits	5 01 04 990	400,000.00	-	-	960,000.00	960,000.00
Total PS		67,954,818.00	32,327,652.68	32,652,632.85	89,909,850.00	71,273,114.00
Maintenance and Other Operating Expenses						
Travelling Expenses - Local	5 02 01 010	1,500,000.00	741,786.14	758,213.86	1,500,000.00	9,000,000.00
Travelling Expenses - Foreign	5 02 01 020	1,000,000.00	-	1,000,000.00	1,000,000.00	8,000,000.00
Training Expenses	5 02 02 010	1,000,000.00	-	1,000,000.00	1,000,000.00	8,000,000.00
Office Supplies Expense	5 02 03 010	500,000.00	-	500,000.00	500,000.00	500,000.00
Food Supplies Expenses	5 02 03 020	-	332,550.00	167,450.00	500,000.00	500,000.00
Fuel, Oil & Lubricants Expenses	5 02 03 090	5,000,000.00	2,500,020.00	2,499,980.00	5,000,000.00	-
Other Supplies & Materials Expenses	5 02 03 990	750,000.00	195,100.00	554,900.00	750,000.00	750,000.00
Postage & Courier Services	5 02 05 010	48,000.00	-	48,000.00	48,000.00	50,000.00
Telephone Expenses	5 02 05 020	240,000.00	43,511.22	196,488.78	240,000.00	240,000.00
Internet Subscription Expenses	5 02 05 030	81,998.00	25,776.10	56,221.90	81,998.00	200,000.00
Cable, Satellite, Telegraph and Radio Expenses	5 02 05 040	12,000.00	-	12,000.00	12,000.00	12,000.00
Confidential Expenses	5 02 10 010	200,000.00	-	500,000.00	500,000.00	-
Extraordinary & Miscellaneous Expenses	5 02 10 030	1,000,000.00	183,084.46	816,915.54	1,000,000.00	1,000,000.00
Other General Expenses	5 02 12 990	500,000.00	-	500,000.00	500,000.00	-
Repair & Maintenance-Machinery & Equipment	5 02 13 050	165,000.00	-	165,000.00	165,000.00	-
Repair & Maintenance-Transportation Equipmer	5 02 13 060	750,000.00	-	750,000.00	750,000.00	-
Advertising Expenses	5 02 99 010	100,000.00	-	100,000.00	100,000.00	-

Object of Expenditure (1)	Account Code (2)	Past Year (Actual) (3)	Current Year (Estimate)			Budget Year (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Printing and Publication Expenses	5 02 99 020	200,000.00	-	700,000.00	700,000.00	500,000.00
Subscriptions Expenses	5 02 99 070	35,000.00	11,340.00	23,660.00	35,000.00	35,000.00
Donations	5 02 99 080	3,000,000.00	2,999,999.03	0.97	3,000,000.00	-
Other Maintenance & Operating Expenses	5 02 99 990	1,000,000.00	724,495.26	275,504.74	1,000,000.00	5,990,893.53
Total MOOE		17,081,998.00	7,757,662.21	10,624,335.79	18,381,998.00	34,777,893.53
Property, Plant & Equipment						
Office Equipment	1 07 05 020	500,000.00	-	500,000.00	500,000.00	500,000.00
Information and Communication Technology Equ	1 07 05 030	500,000.00	-	500,000.00	500,000.00	500,000.00
Total PPE		1,000,000.00	-	1,000,000.00	1,000,000.00	1,000,000.00
APPROPRIATION FOR LOCALLY FUNDED PAPs						
Efficient Delivery of Government Services (EDGS) Program						
Maintenance and Other Operating Expenses						
Travelling Expenses - Local	5 02 01 010	500,000.00	45,500.00	454,500.00	500,000.00	-
Office Supplies Expenses	5 02 03 010	2,400,000.00	-	2,400,000.00	2,400,000.00	-
Other Supplies and Materials Expenses	5 02 03 990	10,000,000.00	-	10,000,000.00	10,000,000.00	-
Internet Subscription Expenses	5 02 05 030	100,000.00	15,364.89	84,635.11	100,000.00	-
Other General Services	5 02 12 990	72,000,000.00	31,206,355.55	40,543,644.45	71,750,000.00	160,000,000.00
Donations	5 02 99 080	10,000,000.00	-	10,000,000.00	10,000,000.00	-
Other Maintenance and Operating Expenses- Quality Management System Project	5 02 99 990	-	-	-	-	500,000.00
Property, Plant and Equipment						
Motor Vehicle	1 07 06 010	5,500,000.00	-	-	-	-
Total EDGS		100,500,000.00	31,267,220.44	63,482,779.56	94,750,000.00	160,500,000.00
Comprehensive and Integrated of Social Services (CIDSS)						
Maintenance and Other Operating Expenses						
Travelling Expenses - Local	5 02 01 010	5,500,000.00	4,174,633.00	1,325,367.00	5,500,000.00	5,000,000.00
Training Expenses	5 02 02 010	500,000.00		1,000,000.00	1,000,000.00	-
Office Supplies Expenses	5 02 03 010	500,000.00	-	1,000,000.00	1,000,000.00	-
Food Supplies Expenses	5 02 03 050	6,000,000.00	1,999,950.00	125,050.00	2,125,000.00	9,000,000.00
Drug & Medicines Expenses	5 02 03 070	10,000,000.00	4,971,631.18	5,028,368.82	10,000,000.00	-
Medical, Dental & Laboratory Supplies Expenses	5 02 03 080	1,000,000.00	999,700.00	300.00	1,000,000.00	2,000,000.00
Fuel, Oil and Lubricants Expenses	5 02 03 090	7,500,000.00	3,999,930.00	3,500,070.00	7,500,000.00	-
Other Supplies and Materials Expenses	5 02 03 990	8,000,000.00	1,999,794.00	1,000,206.00	3,000,000.00	5,000,000.00
Other General Services	5 02 12 990	50,000,000.00	15,361,538.70	16,888,461.30	32,250,000.00	2,500,000.00
Repair & Maintenance-Transportation Equipmer	5 02 13 060	1,500,000.00	-	1,500,000.00	1,500,000.00	-
Printing and Publication Expenses	5 02 99 020	1,000,000.00	-	1,000,000.00	1,000,000.00	500,000.00
Donations	5 02 99 080	10,000,000.00	1,068,903.64	56,096.36	1,125,000.00	-
Other Maintenance & Operating Expenses	5 02 99 990	2,000,000.00	112,500.00	1,887,500.00	2,000,000.00	1,000,000.00

Object of Expenditure (1)	Account Code (2)	Past Year (Actual) (3)	Current Year (Estimate)			Budget Year (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Property, Plant and Equipment						
Medical Equipment	1 07 05 110	-	-	500,000.00	500,000.00	-
Total CIDSS		103,500,000.00	34,688,580.52	34,811,419.48	69,500,000.00	25,000,000.00
Provincial Information & Communication Technology Program						
Maintenance and Other Operating Expenses						
Travelling Expenses - Local	5 02 01 010	400,000.00	162,298.40	337,701.60	500,000.00	500,000.00
Training Expenses	5 02 02 010		224,000.00	106,000.00	330,000.00	200,000.00
Office Supplies Expenses	5 02 03 010	50,000.00	-	120,000.00	120,000.00	100,000.00
Semi Expendable Machinery & Equipment Exper	5 02 03 210	-	-	152,500.00	152,500.00	200,000.00
Other Supplies and Materials Expenses	5 02 03 990	150,000.00	-	250,000.00	250,000.00	200,000.00
Internet Subscription Expenses	5 02 05 030	320,000.00	66,728.35	533,271.65	600,000.00	1,000,000.00
Other General Services	5 02 12 990	4,265,000.00	1,807,871.68	4,192,128.32	6,000,000.00	6,000,000.00
Subscriptions Expenses	5 02 99 070	-	-	200,000.00	200,000.00	2,000,000.00
Property, Plant & Equipment						
Office Equipment	1 07 05 020	115,000.00	-	-	-	100,000.00
Information and Communication Technology Eq	1 07 05 030	-	1,497,000.00	1,503,000.00	3,000,000.00	8,000,000.00
Communication Equipment	1 07 05 070	-	-		-	100,000.00
Furniture & Fixtures	1 07 07 010		-	50,000.00	50,000.00	100,000.00
Total PICTP		5,300,000.00	3,757,898.43	7,444,601.57	11,202,500.00	18,500,000.00
Akbay sa Mag-aaral Yaman ng Kinabukasan (Programang Pang-Edukasyon Para sa Palawenyo)						
Maintenance and Other Operating Expenses						
Travelling Expenses - Local	5 02 01 010	500,000.00	141,488.24	428,511.76	570,000.00	1,000,000.00
Training Expenses	5 02 02 010	1,200,000.00	499,700.00	700,300.00	1,200,000.00	500,000.00
Office Supplies Expenses	5 02 03 010	250,000.00	208,229.30	91,770.70	300,000.00	-
Food Supplies Expenses	5 02 03 050	400,000.00	199,315.00	685.00	200,000.00	1,000,000.00
Fuel, Oil and Lubricants Expenses	5 02 03 090	-	300,000.00	-	300,000.00	-
Semi-Expendable Furniture, Fixtures and Books Expense	5 02 03 220	-	39,750.00	250.00	40,000.00	500,000.00
Other Supplies and Materials Expenses	5 02 03 990	270,000.00	87,357.50	62,642.50	150,000.00	600,000.00
Telephone Expenses	5 02 05 020	-	14,939.88	15,060.12	30,000.00	50,000.00
Internet Subscription Expenses	5 02 05 030	50,000.00	-	-	-	50,000.00
Other General Services	5 02 12 990	3,500,000.00	2,088,298.22	1,711,701.78	3,800,000.00	-
Repair & Maintenance-Machinery & Equipment	5 02 13 050	-	49,205.60	794.40	50,000.00	-
Repair & Maintenance-Transportation Equipmer	5 02 13 060	230,000.00	171,969.00	128,031.00	300,000.00	-
Donations	5 02 99 080	100,100,000.00	30,051,336.98	70,048,663.02	100,100,000.00	120,000,000.00
Property, Plant and Equipment						
Information and Communication Technology Eq	1 07 05 030	400,000.00	-	-	-	
Motor Vehicle	1 07 06 010	100,000.00	-	-	-	
Total Akbay sa Mag-aaral		107,000,000.00	33,851,589.72	73,188,410.28	107,040,000.00	123,700,000.00

Object of Expenditure (1)	Account Code (2)	Past Year (Actual) (3)	Current Year (Estimate)			Budget Year (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Community Empowerment and Poverty Reduction Program						
Maintenance and Other Operating Expenses						
Travelling Expenses - Local	5 02 01 010	-	10,500.00	189,500.00	200,000.00	500,000.00
Training Expenses	5 02 02 010	-	842,520.00	757,480.00	1,600,000.00	500,000.00
Office Supplies Expenses	5 02 03 010	-	197,797.71	302,202.29	500,000.00	100,000.00
Animal/Zoological Supplies Expenses	5 02 03 090	-	-	-	-	750,000.00
Fuel, Oil & Lubricants Expenses	5 02 03 990	-	1,099,939.68	60.32	1,100,000.00	-
Agricultural & Marine Supplies Expenses	5 02 05 010	-	-	-	-	1,000,000.00
Other Supplies and Materials Expenses	5 02 05 020	-	500,000.00	375,000.00	875,000.00	1,000,000.00
Other General Services	5 02 05 030	-	1,323,558.76	1,676,441.24	3,000,000.00	3,000,000.00
Repair and Maintenance of Transportation Equip	5 02 12 990	-	225,091.40	74,908.60	300,000.00	-
Property, Plant and Equipment						
Power Supply Systems	1 07 03 050	-	-	100,000.00	100,000.00	
Other Structures	1 07 04 990	-	-	1,400,000.00	1,400,000.00	-
Information and Communication Technology Equ	1 07 05 030	-	-	250,000.00	250,000.00	500,000.00
Agricultural and Forestry Equipment	1 07 05 040	-	-	3,600,000.00	3,600,000.00	-
Total CEPRA		-	4,199,407.55	8,725,592.45	12,925,000.00	7,350,000.00
Palawan Civil Society Organization (CSO) Development Program						
Maintenance and Other Operating Expenses						
Travelling Expenses - Local	5 02 01 010	150,000.00	99,048.59	176,731.41	275,780.00	700,000.00
Training Expenses	5 02 02 010	250,976.00	175,000.00	175,000.00	350,000.00	500,000.00
Office Supplies Expenses	5 02 03 010	11,524.00	62,900.00	440.00	63,340.00	-
Semi-Expendable Machinery and Equipment Exp	5 02 03 210		13,000.00	52,000.00	65,000.00	-
Telephone Expenses	5 02 05 020	-	-	-	-	170,000.00
Other General Services	5 02 12 990		64,366.43	181,513.57	245,880.00	-
Donations	5 02 99 080	-	-	-	-	4,000,000.00
Other Maintenance & Operating Expenses	5 02 99 990	-	-	-	-	400,000.00
Property, Plant and Equipment						
Office Equipment	1 07 05 020	-	-	-	-	200,000.00
Information and Communication Technology Equipment	1 07 05 030	87,500.00	-	-	-	-
Total CSO		500,000.00	414,315.02	585,684.98	1,000,000.00	5,970,000.00
Support to Barangay Development Programs						
Maintenance and Other Operating Expenses						
Donations	5 02 99 080	10,000,000.00	-	-	-	-
Total SBDP		**10,000,000.00**	**-**	**-**	**-**	**-**

Object of Expenditure (1)	Account Code (2)	Past Year (Actual) (3)	Current Year (Estimate)			Budget Year (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Inter-Agency Grants and Aids:						
Maintenance and Other Operating Expenses						
Support to Tubbataha Protection Management Board	5 02 14 990	-	-		250,000.00	**250,000.00**
Support to Bureau of Fire Protection-Palawan	5 02 11 990	84,000.00	42,000.00	58,000.00	100,000.00	100,000.00
Support to Register of Deeds	5 02 11 990	120,000.00	60,000.00	60,000.00	120,000.00	300,000.00
Support to DILG Palawan	5 02 14 020	-	101,402.00	198,598.00	300,000.00	500,000.00
Support to COA Provincial Satellite Office	5 02 11 020	-	991,640.68	1,758,359.32	2,750,000.00	3,100,000.00
Support to Palawan Council for Sustainable Development	5 02 14 020	-	-	-	-	250,000.00
Support to COMELEC	5 02 14 020	-	90,345.19	409,654.81	500,000.00	500,000.00
Support to Civil Service Commission	5 02 14 020	500,000.00	-	500,000.00	500,000.00	500,000.00
Support to Bureau of Treasury	5 02 14 020	25,000.00	25,000.00	-	25,000.00	25,000.00
Support to Organizations- League of Provinces-Palawan	5 02 99 990	300,000.00	300,000.00	-	300,000.00	300,000.00
Support to Regional Development Council (RDC)-MIMAROPA	5 02 99 990	500,000.00	-	500,000.00	500,000.00	500,000.00
Support to Union of Local Authorities of the Philippines (ULAP)	5 02 99 990	30,000.00	60,000.00	-	60,000.00	60,000.00
Support to Protected Areas Management Board	5 02 14 990	-	-	-	-	700,000.00
Total IAGA		1,559,000.00	1,670,387.87	3,484,612.13	5,405,000.00	7,085,000.00
Support Program for Public Library						
Maintenance and Other Operating Expenses						
Donations	5 02 99 080	-	-	-	-	300,000.00
Total SPFPL		-	-	-	-	300,000.00
CULTURE, ARTS AND HERITAGE PROGRAM						
Festivals and Events Management Program						
Maintenance and Other Operating Expenses						
Travelling Expenses - Local	5-02-01-010	1,000,000.00	1,498,452.17	1,547.83	1,500,000.00	2,300,000.00
Training Expenses	5 02 02 010	250,000.00	-	500,000.00	500,000.00	700,000.00
Office Supplies Expenses	5 02 03 010	900,000.00	455,022.83	544,977.17	1,000,000.00	550,000.00
Fuel, Oil and Lubricants Expenses	5 02 03 090	500,000.00	595,000.00	205,000.00	800,000.00	-
Other Supplies and Materials Expenses	5 02 03 990	15,000,000.00	7,439,604.20	6,560,395.80	14,000,000.00	23,000,000.00
Telephone Expenses	5 02 05 020	40,000.00	28,977.75	43,022.25	72,000.00	-
Internet Subscription Expenses	5 02 05 030	40,000.00	-	72,000.00	72,000.00	-
Prizes	5 02 06 020	-	4,000,000.00	-	4,000,000.00	3,500,000.00
Other General Services	5 02 12 990	15,000,000.00	6,729,833.26	8,270,166.74	15,000,000.00	21,408,000.00
Repair & Maintenance - Transportation Equipme	5 02 13 060	-	-	500,000.00	500,000.00	-
Representation Expenses	5 02 99 030	-	-	-	-	50,000.00
Rent Expenses	5 02 99 050	1,000,000.00	1,470,400.00	29,600.00	1,500,000.00	1,000,000.00
Donations	5 02 99 080	4,000,000.00	5,000,000.00	-	5,000,000.00	2,980,000.00
Other Maintenance & Operating Expenses	5 02 99 990	1,270,000.00	2,870,000.00	2,186,000.00	5,056,000.00	5,000,000.00

Object of Expenditure (1)	Account Code (2)	Past Year (Actual) (3)	Current Year (Estimate)			Budget Year (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Other Maintenance & Operating Expenses-Baragatan sa Palawan Festival	5 02 99 990	-	-	-	-	20,000,000.00
Other Maintenance & Operating Expenses-Paskohan sa Kapitolyo	5 02 99 990	-	-	-	-	50,000.00
Other Maintenance & Operating Expenses-From Palawan to UNESCO: Tabon Caves Complex UNESCO Heritage Project	5 02 99 990	-	-	-	-	50,000.00
Other Maintenance & Operating Expenses-Project Memorya: Research and Documentation of Palawan's Heritage	5 02 99 990	-	-	-	-	50,000.00
Property, Plant & Equipment						
Buildings	1 07 04 010	10,000,000.00	-	-	-	-
Communication Equipment	1 07 05 070	1,500,000.00	-	-	-	-
Technical and Scientifc Equipment	1 07 05 140	3,500,000.00	-	1,000,000.00	1,000,000.00	-
Total FEMP		54,000,000.00	30,087,290.21	19,912,709.79	50,000,000.00	80,638,000.00
PEACE AND SECURITY CLUSTER						
Provincial Government Security Services						
Maintenance and Other Operating Expenses						
Travelling Expenses - Local	5-02-01-010	-	-	-	-	250,000.00
Office Supplies Expenses	5 02 03 010	300,000.00	-	-	-	-
Animal/Zoological Supplies Expenses	5 02 03 040	200,000.00	299,485.00	515.00	300,000.00	500,000.00
Fuel, Oil and Lubricants Expenses	5 02 03 090	-	-	-	-	500,000.00
Semi Expendable Machinery and Equipment Exp	5 02 03 210	-	468,427.20	211,989.80	680,417.00	-
Other Supplies and Materials Expenses	5 02 03 990	-	-	-	-	250,000.00
Security Services	5 02 12 030	22,000,000.00	11,613,120.69	10,586,879.31	22,200,000.00	-
Other General Services	5 02 12 990	-	-	-	-	25,300,000.00
Other Maintenance & Operating Expenses	5 02 99 990	-	-	-	-	500,000.00
Property, Plant & Equipment						
Work/Zoo Animals	1 07 99 010	-	-	300,000.00	300,000.00	-
Total PGSS		22,500,000.00	12,381,032.89	11,099,384.11	23,480,417.00	27,300,000.00
Palawan Anti-Drug Abuse Program & Services						
Maintenance and Other Operating Expenses						
Travelling Expenses - Local	5-02-01-010	500,000.00	74,800.00	225,200.00	300,000.00	500,000.00
Training Expenses	5 02 02 010	230,000.00	75,000.00	75,000.00	150,000.00	-
Office Supplies Expenses	5 02 03 010	250,000.00	-	250,000.00	250,000.00	100,000.00
Fuel, Oil and Lubricants Expenses	5 02 03 090	400,000.00	149,965.00	150,035.00	300,000.00	250,000.00
Semi-Expandable Machinery and Equipment	5 02 03 210	-	-	-	-	300,000.00
Other Supplies and Materials Expenses	5 02 03 990	-	-	100,000.00	100,000.00	500,000.00
Telephone Expenses	5 02 05 020	95,000.00	2,199.01	92,800.99	95,000.00	-
Internet Subscription Expenses	5 02 05 030	75,000.00	16,375.48	58,624.52	75,000.00	100,000.00
Security Services	5 02 12 030	2,000,000.00	673,086.26	1,326,913.74	2,000,000.00	-

Object of Expenditure (1)	Account Code (2)	Past Year (Actual) (3)	Current Year (Estimate)			Budget Year (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Other General Services	5 02 12 990	3,000,000.00	2,799,809.87	3,650,190.13	6,450,000.00	5,200,000.00
Printing and Publication Expenses	5 02 99 020	-	-	80,000.00	80,000.00	-
Donations	5 02 99 080	450,000.00	50,000.00	150,000.00	200,000.00	1,150,000.00
Other Maintenance & Operating Expenses	5 02 99 990	-	-	-	-	100,000.00
Property, Plant and Equipment						
Technical & Scientific Equipment	1 07 05 020	-	-	100,000.00	100,000.00	-
Information and Communication Technology Equ	1 07 05 030	-	-	100,000.00	100,000.00	-
Total PADAP		7,000,000.00	3,841,235.62	6,358,764.38	10,200,000.00	8,200,000.00
Peace and Order Program						
Personal Services						
Honorarium	5 01 02 100	500,000.00	-	250,000.00	250,000.00	-
Maintenance and Other Operating Expenses						
Travelling Expenses - Local	5-02-01-010	1,300,000.00	504,811.37	2,245,188.63	2,750,000.00	2,000,000.00
Training Expenses	5 02 02 010	4,000,000.00	1,500,000.00	1,500,000.00	3,000,000.00	-
Office Supplies Expenses	5 02 03 010	1,800,000.00	-	2,000,000.00	2,000,000.00	500,000.00
Animal & Zoological Expenses	5 02 03 040	250,000.00	-	1,000,000.00	1,000,000.00	-
Medical, Dental & Laboratory Supplies Expenses	5 02 03 080	300,000.00	-	1,000,000.00	1,000,000.00	-
Fuel, Oil and Lubricants Expenses	5 02 03 090	3,000,000.00	-	5,000,000.00	5,000,000.00	3,000,000.00
Military and Police Supplies Expenses	5 02 03 120	-	-	-	-	5,000,000.00
Semi-Expandable Machinery and Equipment	5 02 03 210	-	-	-	-	500,000.00
Other Supplies and Materials Expenses	5 02 03 990	500,000.00	-	1,000,000.00	1,000,000.00	1,000,000.00
Telephone Expenses	5 02 05 020	-	-	-	-	100,000.00
Internet Subscription Expenses	5 02 05 030	250,000.00	33,704.77	466,295.23	500,000.00	200,000.00
Rewards and Other Claims	5 02 06 010	500,000.00	-	1,000,000.00	1,000,000.00	-
Security Services	5 02 12 030	26,450,000.00	7,176,865.16	7,823,134.84	15,000,000.00	-
Other General Services	5 02 12 990	18,000,000.00	10,201,055.07	12,798,944.93	23,000,000.00	40,000,000.00
Repair & Maintenance-Transportation Equipmer	5 02 13 060	1,000,000.00	-	2,000,000.00	2,000,000.00	1,000,000.00
Rent Expenses	5 02 99 050	1,600,000.00	-	1,000,000.00	1,000,000.00	-
Confidential Expenses	5 02 10 010	-	-	-	-	69,000,000.00
Other Maintenance & Operating Expenses	5 02 99 990	500,000.00	-	1,500,000.00	1,500,000.00	1,000,000.00
Property, Plant and Equipment						
Other Land Improvement	1 07 02 990	250,000.00	-	-	-	-
Buildings	1 07 04 010	1,000,000.00	-	-	-	-
Office Equipment	1 07 05 020	-	-	-	-	2,000,000.00
Information and Communication Technology Equ	1 07 05 030	-	-	1,000,000.00	1,000,000.00	3,000,000.00
Communication Equipment	1 07 05 070	1,000,000.00	-	-	-	-
Technical and Scientific Equipment	1 07 05 140	2,000,000.00	-	-	-	-
Motor Vehicles	1 07 06 010	10,800,000.00	-	-	-	-
Furniture & Fixtures	1 07 07 010	-	-	-	-	-
Total POP		75,000,000.00	19,416,436.37	41,583,563.63	61,000,000.00	128,300,000.00

Object of Expenditure (1)	Account Code (2)	Past Year (Actual) (3)	Current Year (Estimate)			Budget Year (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Panatag at Progresibong Pamayanan Program/SCAA						
Maintenance and Other Operating Expenses						
Travelling Expenses - Local	5 02 01 010	-	-	50,000.00	50,000.00	500,000.00
Training Expenses	5 02 02 010	1,395,000.00	-	700,000.00	700,000.00	-
Office Supplies Expenses	5 02 03 010	48,016.00	-	100,000.00	100,000.00	-
Other Supplies and Materials Expenses	5 02 03 990	588,300.00	-	600,000.00	600,000.00	3,000,000.00
Security Services	5 02 12 030	7,182,540.00	2,593,010.17	4,606,989.83	7,200,000.00	-
Other General Services	5 02 12 990	786,144.00	608,051.47	741,948.53	1,350,000.00	10,000,000.00
Total PPPP		10,000,000.00	3,201,061.64	6,798,938.36	10,000,000.00	13,500,000.00
Palawan Rescue/Rescue Operation Services						
Maintenance and Other Operating Expenses						
Travelling Expenses - Local	5 02 01 010	1,000,000.00	341,120.00	658,880.00	1,000,000.00	500,000.00
Training Expenses	5 02 02 010	-	-	500,000.00	500,000.00	-
Office Supplies Expenses	5 02 03 010	400,000.00	250,250.00	249,750.00	500,000.00	-
Medical, Dental & Laboratory Supplies Expenses	5 02 03 080	350,000.00	249,995.00	250,005.00	500,000.00	500,000.00
Fuel, Oil and Lubricants Expenses	5 02 03 090	3,200,000.00	1,599,984.00	1,600,016.00	3,200,000.00	-
Other Supplies and Materials Expenses	5 02 03 990	1,200,000.00	249,986.50	250,013.50	500,000.00	-
Water Expenses	5 02 04 010	100,000.00	42,018.20	57,981.80	100,000.00	-
Electricity Expenses	5 02 04 020	100,000.00	20,002.85	79,997.15	100,000.00	-
Telephone Expenses	5 02 05 020	150,000.00	23,486.47	76,513.53	100,000.00	-
Security Services	5 02 12 030	-	-		-	
Other General Services	5 02 12 990	50,000,000.00	21,869,524.35	28,130,475.65	50,000,000.00	11,500,000.00
Repair & Maintenance-Transportation Equipmer	5 02 13 060	2,000,000.00	955,740.00	1,044,260.00	2,000,000.00	
Property, Plant and Equipment						
Information and Communication Technology Equ	1 07 05 030	2,660,000.00	492,000.00	8,000.00	500,000.00	-
Total PR		61,160,000.00	26,094,107.37	32,905,892.63	59,000,000.00	12,500,000.00
Bantay Palawan Task Force Program						
Maintenance and Other Operating Expenses						
Travelling Expenses - Local	5 02 01 010	200,000.00	154,000.00	346,000.00	500,000.00	-
Training Expenses	5 02 02 010	100,000.00	500,000.00	500,000.00	1,000,000.00	-
Office Supplies Expenses	5 02 03 010	100,000.00	-	200,000.00	200,000.00	-
Fuel, Oil and Lubricants Expenses	5 02 03 090	2,000,000.00	2,957,550.00	1,042,450.00	4,000,000.00	-
Other Supplies and Materials Expenses	5 02 03 990	90,000.00	-	125,000.00	125,000.00	-
Telephone Expenses	5 02 05 020	25,000.00	11,394.00	13,606.00	25,000.00	-
Security Services	5 02 12 030	-	1,809,640.45	790,359.55	2,600,000.00	-
Other General Services	5 02 12 990	11,400,000.00	3,105,720.21	394,279.79	3,500,000.00	9,000,000.00
Repair & Maintenance-Transportation Equipmer	5 02 13 060	175,000.00	166,080.00	183,920.00	350,000.00	-
Property, Plant and Equipment						
Office Equipment	1 07 05 020	100,000.00	-	-	-	-
Information and Communication Technology Equ	1 07 05 030	150,000.00	-	-	-	-
Motor Vehicle	1 07 06 010	2,660,000.00	-	-	-	-
Total BPTF		17,000,000.00	8,704,384.66	3,595,615.34	12,300,000.00	9,000,000.00

Object of Expenditure (1)	Account Code (2)	Past Year (Actual) (3)	Current Year (Estimate)			Budget Year (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Mining and Quarrying Regulatory Program						
Personal Services						
Honoraria		250,000.00	-	1,000,000.00	1,000,000.00	1,000,000.00
Maintenance and Other Operating Expenses						
Travelling Expenses - Local	5 02 01 010	500,000.00	518,301.33	481,698.67	1,000,000.00	1,000,000.00
Training Expenses	5 02 02 010	1,000,000.00	497,000.00	503,000.00	1,000,000.00	-
Office Supplies Expenses	5 02 03 010	500,000.00	348,190.26	151,809.74	500,000.00	-
Fuel, Oil and Lubricants Expenses	5 02 03 090	2,000,000.00	3,200,000.00	800,000.00	4,000,000.00	-
Other Supplies and Materials Expenses	5 02 03 990	450,000.00	-	1,450,000.00	1,450,000.00	-
Postage and Courier Services	5 02 05 010	25,000.00	50,000.00	-	50,000.00	50,000.00
Telephone Expenses	5 02 05 020	25,000.00	9,940.16	190,059.84	200,000.00	100,000.00
Internet Subscription Expenses	5 02 05 030	50,000.00	19,256.52	180,743.48	200,000.00	100,000.00
Security Services	5 02 12 030	-	15,591,671.31	3,458,328.69	19,050,000.00	-
Other General Services	5 02 12 990	30,050,000.00	5,800,031.74	5,199,968.26	11,000,000.00	19,200,000.00
Repair & Maintenance-Buildings & Other Structu	5 02 13 040	750,000.00	-	1,000,000.00	1,000,000.00	-
Repair & Maintenance-Transportation Equipmer	5 02 13 060	350,000.00	281,109.00	218,891.00	500,000.00	-
Printing and Publication Expenses	5 02 99 020	50,000.00	99,999.68	0.32	100,000.00	-
Property, Plant and Equipment						
Office Equipment	1 07 05 020	500,000.00	-	-	-	-
Communication Equipment	1 07 05 070	-	499,975.00	25.00	500,000.00	-
Information and Communication Technology Equ	1 07 05 030	-	196,006.00	303,994.00	500,000.00	-
Motor Vehicle	1 07 06 010	-	1,664,640.00	10,360.00	1,675,000.00	-
Furniture & Fixtures	1 07 07 010	500,000.00	77,000.00	423,000.00	500,000.00	-
Total MQRP		37,000,000.00	28,853,121.00	15,371,879.00	44,225,000.00	21,450,000.00
Total PSC		229,660,000.00	102,491,379.55	117,714,037.45	220,205,417.00	220,250,000.00
TOTAL LOCALLY FUNDED PAPs		**602,019,000.00**	**242,428,069.31**	**329,349,847.69**	**572,027,917.00**	**649,293,000.00**
TOTAL APPROPRIATIONS		**688,055,816.00**	**282,513,384.20**	**373,626,816.33**	**681,319,765.00**	**756,344,007.53**

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.

Prepared:

(Sgd.)
AMY ROA ALVAREZ
Governor

Reviewed:

(Sgd.)
CARLITO V. LORENZO
Provincial Government Department Head
(Provincial Budget Officer)

Approved:

(Sgd.)
AMY ROA ALVAREZ
Governor