

2020 Capital Outlay

Acct. Code	PPA	Description	Qty	Item Measurement	Amount
1-07-04-030 Hospitals & Health Centers		Installation of elevator at Health Services Office in compliance to building code	1	lot	5,000,000.00
		Expansion/upgrading of roofing of waiting area and Const. of ramp at Quaoon Hill Health Center	1	lot	1,300,000.00
		Expansion/upgrading of Atab Health Center as birthing facility	1	lot	6,400,000.00
		Expansion/upgrading of Lucban Health Center as birthing facility	1	lot	2,500,000.00
		Expansion/upgrading of Pinsao Health Center as birthing facility	1	lot	3,000,000.00
		Construction of new Health Center at Aurora Hill	1	lot	8,000,000.00
Total					26,200,000.00
Military, Police & Security Equipment		Installation of CCTV-Health Center	1	lot	1,300,000.00
Total					1,300,000.00
1-07-05-110 Medical Equipment		X-ray machine	1	unit	8,000,000.00
Total					8,000,000.00
1-07-05-990 Other Machinery & Equipment		Floor polisher	3	units	60,000.00
Total					60,000.00
Furnitures & Fixtures					627,500.00
Total					627,500.00
GRAND TOTAL					36,187,500.00

	C. GENERAL ADMIN. AND SUPPORT SERVICES-CESU		
3000-	A. Human Resource Development		
200-4-11	PAMET Convention	Registration fee	pax
	PNA Convention	Registration fee	pax
	PSMID Convention	Registration fee	pax
	FHSIS Updates/seminar		

TRAININGS OF THE PUBLIC HEALTH LABORATORY STAFF:

	TRAININGS	PARTICULARS	AMOUNT
1	PAMET ANNUAL CONVENTION	3 PAX @ P5,000.00 for 4 days	P5,000 x 3
2	PAMET MIDYEAR CONVENTION	4 PAX @ P5,000.00 for 4 days	P5,000 x 4
	PASMETH CONVENTION	1 PAX @ P2,500.00 for 1 day	P2,500.00 x 1
	PCQACL	2 PAX @ 2,500.00 X 1 day	P2,500.00 x 2
	ANNUAL PROHIBITED DRUG CONVENTION	1 PAX @ P5,000.00 for 3 days	P5,000.00
			TOTAL

	Training Expenses: HSO Ceiling - dental		
	Annual Seminar with DHNAD	pax	15,000.00
	Annual Seminar with PDA	pax	10,000.00
5-02-02-010	Tranings / consultative meetings to be attended		
	1.PAN Seminar	3 days	Reg. P4,500
	2.CNPC national officer's meeting		1 CNPC
	3. FNRI Seminar Seriees		Reg. fee P3500
	4. PSND SEMINAR	3 days	Reg. Fee P4500

3000-200-4-11	11. Human Resource Development-Sanitary		
	Engineer	Midyear Convention	
		Registration	4,000.00
		Annual Convention	
		Registration	4,000.00
	Sanitation Inspector	SI Convention	
		5 Sanitation Inspector	
		Registration	20000

Object of Expenditure	Account Code	Appropriations Year 2019	Budget Proposal 2020	Increase (Decrease)	%	Obligations as of August 20, 2019
1. Personal Services		65,491,000.00	70,370,587.00	4,879,587.00		34,892,016.26
1						
Salaries and Wages - Regular	5-01-01-010	40,853,000.00	40,881,660.00	28,660.00	0%	23,579,137.60
Salaries and Wages - Casual	5-01-01-020			0.00		
Personal Economic Relief Allowance (PERA)	5-01-02-010	3,888,000.00	3,888,000.00	0.00	0%	2,235,727.29
Representation Allowance (RA)	5-01-02-020	192,000.00	192,000.00	0.00	0%	128,000.00
Transportation Allowance (TA)	5-01-02-030	192,000.00	192,000.00	0.00	0%	130,080.00
Clothing/Uniform Allowance	5-01-02-040	972,000.00	972,000.00	0.00	0%	822,000.00
Hazard Pay	5-01-02-110	116,000.00	115,200.00	(800.00)	-1%	50,800.00
Overtime and Night Pay	5-01-02-130	2,384,000.00	2,400,000.00	16,000.00	1%	1,430,162.63
Year End Bonus	5-01-02-140	6,809,000.00	6,813,610.00	4,610.00	0%	2,814,799.00
Cash Gift	5-01-02-150	810,000.00	810,000.00	0.00	0%	
Retirement and Life Insurance Premiums	5-01-03-010	4,903,000.00	4,905,799.00	2,799.00	0%	2,750,189.81
Pag-IBIG Contributions	5-01-03-020	195,000.00	198,000.00	3,000.00	2%	112,042.08
Philhealth Contributions	5-01-03-030	512,000.00	589,318.00	77,318.00	13%	287,721.36
Employees Compensation Insurance Premiums	5-01-03-040	195,000.00	195,000.00	0.00	0%	112,020.98
Retirement Gratuity	5-01-04-020	1,814,000.00	5,900,000.00	4,086,000.00	69%	
Terminal Leave Benefits	5-01-04-030	396,000.00	953,000.00	557,000.00	58%	314,335.51
Other Personnel Benefits	5-01-04-990	1,260,000.00	1,365,000.00	105,000.00	8%	125,000.00
1. Maintenance and Other Operating		13,861,000.00	18,926,482.00	5,065,482.00		9,777,018.90
2 Expenses						
Traveling Expenses - Local	5-02-01-010	700,000.00	1,000,000.00	300,000.00	30%	633,394.60
Training Expenses	5-02-02-010	400,000.00	700,000.00	300,000.00	43%	348,055.00
Office Supplies Expenses	5-02-03-010	1,252,000.00	1,492,953.00	240,953.00	16%	622,642.34
Accountable Form Expenses	5-02-03-020	5,919,000.00	6,015,200.00	96,200.00	2%	5,662,540.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	500,000.00	500,000.00	0.00	0%	353,500.00
Other Supplies and Materials Expenses	5-02-03-990	836,000.00	1,062,429.00	226,429.00	21%	320,384.18
Water Expenses	5-02-04-010	500,000.00	400,000.00	(100,000.00)	-25%	170,160.80
Electricity Expenses	5-02-04-020	950,000.00	1,000,000.00	50,000.00	5%	538,591.15
Postage and Courier Services	5-02-05-010	120,000.00	100,000.00	(20,000.00)	-20%	110,000.00
Telephone Expenses	5-02-05-020	79,000.00	105,000.00	26,000.00	25%	11,956.05
RM-Buildings & Other Structures	5-02-11-030	100,000.00	5,200,000.00	5,100,000.00	98%	10,463.00

RM-Machinery & Equipment	5-02-13-030	50,000.00	50,000.00	0.00	0%	
RM-Transportation Equipment	5-02-13-040	200,000.00	200,000.00	0.00	0%	142,300.34
RM-Furniture and Fixtures	5-02-13-070	20,000.00	5,000.00	(15,000.00)	-300%	150.00
Taxes, Duties and Licenses	5-02-16-010	100,000.00	50,000.00	(50,000.00)	-100%	10,516.24
Fidelity Bond Premiums	5-02-16-020	120,000.00	100,000.00	(20,000.00)	-20%	67,575.00
Insurance Expenses	5-02-16-030	50,000.00	30,000.00	(20,000.00)	-67%	18,441.20
Advertising Expenses		200,000.00	50,000.00	(150,000.00)	-300%	
Printing and Publication Expenses	5-02-99-020	900,000.00	500,000.00	(400,000.00)	-80%	44,762.00
Representation Expenses	5-02-99-030	100,000.00	100,000.00	0.00	0%	38,838.00
Subscription Expenses	5-02-99-070	40,000.00	40,000.00	0.00	0%	8,999.00
Other Maintenance and Operating Expenses	5-02-99-990	675,000.00	225,900.00	(449,100.00)	-199%	651,800.00
Bank Charges	5-03-01-040	50,000.00	60,000.00	10,000.00	17%	11,950.00
2.0 Capital Outlay		1,283,000.00	3,786,385.00	2,503,385.00		644,000.00
Office Equipment	1-07-04-010	276,000.00	386,988.00	110,988.00	29%	270,000.00
Information and Communication Technology Equipment	1-07-05-030	711,000.00	2,711,271.00	2,000,271.00	74%	110,000.00
Other Machinery and Equipment	1-07-05-990	125,000.00	302,626.00	177,626.00	59%	109,000.00
Motor Vehicles	1-07-06-010		0.00	0.00	#DIV/0!	
Furniture and Fixtures	1-07-07-010	171,000.00	385,500.00	214,500.00	56%	155,000.00
Total Appropriations		80,635,000.00	93,083,454.00	12,448,454.00		45,313,035.16

Continuing Appropriations

Acct. Code	PPA	Description	Qty	Item	Amount
1-07-05-020 Office Equipment	1	Queuing machine	2	units	600,000.00
		Printing calculator	2	unit	10,000.00
		Money detector	3	unit	9,000.00
		Unprogrammed	1	unit	100,000.00
Total					719,000.00
1-07-05-030 Information and Communication Technology Equipment	1	Printer (all in one)	10	unit	113,062.00
		Laptop	7	unit	287,000.00
		Projector	1	unit	40,000.00
		Printer - dotmatrix	10	unit	110,000.00
		External hard drive	7	pc	24,500.00
		24-port network switch	2	pc	16,000.00
		16-port network	5	pc	15,000.00
		Unprogrammed	1	lot	121,500.20
Total					727,062.20
1-07-05-990 Other Machinery and Equipment	1	Aluminum ladder	1	unit	7,000.00
		Mop squeezer with	4	unit	20,000.00
Total					27,000.00
1-07-06-010 Motor Vehicles	1	Motor vehicle	1	unit	1,207,800.00
Total					1,207,800.00
1-07-07-010 Furniture and Fixtures	1	Filing cabinet (wood)	4	units	30,000.00
		Venetian blinds	4	lot	200,000.00
		Tower fan	7	unit	35,000.00
		Computer table	1	unit	20,000.00
		Unprogrammed (modular purchased)	1	lot	53,883.32
Total					338,883.32
		GRAND TOTAL			3,019,745.52

2020 Capital Outlay

Acct. Code	PPA	Description	Qty	Item	Amount
1-07-05-020 Office Equipment		Paper Trimmer/Cutting machine	1	unit	9,298.00

		Laminating Machine	1	unit	3,000.00
		Money counter	3	unit	45,000.00
		Money counterfeit detector	19	unit	9,500.00
		Printing calculator	24	unit	144,000.00
		Queueing machine	1	unit	300,000.00
		Money counter	13	unit	195,000.00
		Paper shredder	1	unit	5,700.00
		Digital voice recorder	1	unit	6,271.00
	Total				717,769.00
1-07-05-030 Information and Communication Technology Equipment		Multi-media projector	1	unit	50,000.00
		Desktop computer	18	unit	756,000.00
		Laptop	20	unit	800,000.00
		Printer 3 in 1	14	unit	140,000.00
		Printer-dotmatrix	19	unit	174,648.00
		Printer-laser	1	unit	50,000.00
		UPS	31	unit	111,600.00
		Cellphone	2	unit	50,000.00
	Total				2,132,248.00
1-07-05-990 Other Machinery and Equipment		Bolt cutter	1	unit	3,000.00
		Camera	1	unit	50,000.00
		Generator	1	unit	10,000.00
		Video Recorder	1	unit	21,926.00
		Aircon	2	unit	70,000.00
		Dry seal	1	unit	2,500.00
		Oscillating Tower fan	11	unit	44,000.00
		Television	1	unit	19,000.00
		Water Dispenser	8	unit	61,200.00
		Percolator	3	unit	21,000.00
	Total				302,626.00
1-07-07-010 Furnitures and Fixtures		Electric fan-ceiling fan	2	unit	2,000.00
		Executive chairs	11	unit	82,500.00
		Junior executive chairs	12	unit	72,000.00
		Sofa	1	unit	30,000.00
		Filing cabinet-3 drawers	10	unit	32,000.00
		Filing cabinet-4 drawers-vertical	9	unit	135,000.00
		Filing cabinet-4 drawers-lateral	4	unit	64,000.00
		Steel filing cabinet with vault	2	unit	50,000.00
		Wood filing cabinet-wall mount	1	unit	50,000.00
		Blinds	1	lot	2,000,000.00
	Total				2,517,500.00
	Grand Total				6,387,912.00

Balance	%	Remarks
30,598,983.74		
17,273,862.40	58%	
-		Vacant Positions: (18)
1,652,272.71	58%	Supervising Administrative Officer (Cashier IV) - G-22
64,000.00	67%	Local Revenue Collection Officer IV - G-22
61,920.00	68%	Administrative Officer V - G-18
150,000.00	85%	Market Supervisor III - G-18
65,200.00	44%	Local Treasury Operations Officer II - G-15
953,837.37	60%	Local Revenue Collection Officer II - G-15
3,994,201.00	41%	Administrative Officer IV - G-15
810,000.00	0%	Administrative Asst. V - G-11 (2)
2,152,810.19	56%	Administrative Officer II - G-11
82,957.92	57%	Local Revenue Collection Clerk II - G-7 (3)
224,278.64	56%	Administrative Aide VI (Clerk III) - G-6
82,979.02	57%	Utility Worker II - G-3 (2)
1,814,000.00	0%	Administrative Aide III (Driver I) - G-3
81,664.49	79%	Parking Aide I - G-2
1,135,000.00	10%	
4,083,981.10		
66,605.40	90%	
51,945.00	87%	
629,357.66	50%	
256,460.00	96%	
146,500.00	71%	
515,615.82	38%	
329,839.20	34%	
411,408.85	57%	
10,000.00	92%	
67,043.95	15%	
89,537.00	10%	Const. of steel gate at the entrance/exit of the former Times Transit @ the Slaughterhouse Cpd. 50,000.00 Const. of ticketing booth roll up windows, glass window, gate, door & CR - 100,000.00 Const. of 2 mini-ticketing booths at Athletic Bowl - 50,000.00 Repair/rehabilitation of Slaughter flea market area 3,600,000.00 Repair/rehabilitation of cardinderia building 1,000,000.00 Repair/rehabilitation of sari-sari proper 400,000.00

50,000.00	0%	
57,699.66	71%	
19,850.00	1%	
89,483.76	11%	
52,425.00	56%	
31,558.80	37%	
200,000.00	0%	
855,238.00	5%	
61,162.00	39%	
31,001.00	22%	
23,200.00	97%	
38,050.00	24%	
639,000.00		
6,000.00	98%	
601,000.00	15%	
16,000.00	87%	
-		
16,000.00	91%	
35,321,964.84		

		PROJECT PROPOSAL	5-01-02-100	5-02-02-010
	No	Title	Honoraria	Training Expenses
City wide Health Centers	1	Annual Convention for Barangay Health Workers (meal/2snacks P600 x 130pax x 1day=P78,000) Token -Magic shawl P250x4pcs=P1000		79,000
	2	Community Health Team Meal/snacks - 128x5/HC staff 16x10= 800pax x P350= P280,000		280,000
Dental	3	Orientation of Barangay Nutrition Scholar on Oral Health Care Meals/snacks (P600x81(2)pax=P97,200.		97,200
Pop Div	4	Population Quiz Show (December) Snacks =P80x 58pax=P4,640.00 Prizes=1st-P2500/2nd-P2000/Consolation-P300eax20pax=P6000 Trophies (1st - 12"-P4500)/2nd -10"=P3500) =P8000		
	5	Adolescent Health and Youth Program (AYHDP) Council Meeting (Apr3/June5/Sept4/Nov6 2019) Snack(1) (P80x25pax x4qtrs.)=P8000		
	6	Womens Health Forum (Violence Against Woment and Children (March) Snacks P80 x 55pax=P4,400		
	7	Lay-Forum on Male Involment in Family Planning and Healthy Lifestyle (August) Snacks P80 x 55pax=P4,400		
	8	Young Mom's Walk Through (May) Snacks 15pax(16HC)+5facilitator(16HC)=320 pax x P80=P25,600		
CESU	9	Instutionalization of Tuberculosis Diagnostic Committee (TBDC) of the Health Services Office 360 pax xP200.00=P72,000 Honorarium-P300x96=P28,800	28,800	
	10	Disease Surveillance Consultative Meeting Meals/snacks-P300x50pax x2 (July/Dec)=P15,000		
RHWC	11	15th Annual HIV/AIDS Conference and 2020 World AIDS Day Celebration WORLD AIDS DAY: Snack (2mtng) P80x60pax=P4,800 Plaques -P2420x12=P29040 Honorarium - P1200x2pax x2d=P4800 TEV-P200x2wayx2dx2pax=P1600 Accommodation with meals-P1800x2dx2pax=P7200 Program snack-P80x300=P24000 lunch-P250x100pax=P25000 supplies=P51400	4,800	

		Tarpaulin=P10000		
		Tokens=PP200x50pax=P10000		
	12	15th ANNUAL HIV/AIDS Conference		
		Supplies:P1000		
		AWAC Mtng-P80x60pax x =P4800		
		Mtng w/PWH-P80x30pax =P4800		
		BABES Mtng Snack - P80x140pax =P11200		
	13	2020 BONJING ADVOCACY		
		Quaterly Mtngs with School Advocates		
		Meals/snacks - P600 x 30=P16500		
		Printing of Bonjing FAQ Booklet P130x1000pcs=P130,000		
		Bonjing: ballpens P20x1000pcs=P20,000/Pads P5x1000=P5000/Drop Box P5x500pcs=P2500		
	14	2020 AIDS Candle Light		
		Press Conference: snacks P80x200pax=P16,000		
		Lunch P150x100pax=P15,000		
		Meetings:P100x50pax=P5,000		
		Tarpaulin:3"x5" P500x20pcs=P10,000/Streamer: 5"x7"- P2000		
		Supplies: red ribbon: 1/2 inch P80x4roll=P320/safety pins: P5x100=P500/Small candles (red&white)=P7x200pcs=P1400/Big red & white candle-P100x2pcs=P200		
ADMIN	15	Interfacing with Public Private Partnership thru Meetings		
		Snack-P100 x 40pax x4mtng		
	16	Monthly Health Fair 2020		
PPA-2		Jan - Engineers/Aurora Hill (100pax x P230) - P23,000.00		
HEPO		Feb - City Camp (100pax xP230) - P23,000.00		
		Mar - Lucban (100pax xP230) - P23,000.00		
		Apr - Mines View & Pacdal (100pax xP230) - P23,000.00		
		May - Asin & Quezon Hill (100pax xP230 - P23,000.00		
		June - Aurora Hill/Quirino Hill (100pax xP230) - P23,000.00		
		July - Atab (100pax xP230) - P23,00.00		
		Aug - City Wide (100pax xP230) - P23,000.00		
		Sept - City Hall (100pax xP230 - P23,000.00		
		Oct - Campo Filipino & Pinsao (100pax xP230)-P23000		
		Nov. - Irisan (100pax xP230 - P23,000.00		
		Dec. Atok Trail & Loakan (100pax xP230 - P23,000.00		
	17	Promoting Health Services Through Press Conference		
		Snacks P150x140pax x2(May/Nov. 2018)=P21000		
		Tarpaulin (4ftx8ft)=P1000		
	18	Public Health Campaigns		
		Meal P150x150pax=P15,000		
		Tarpaulin (4ftx8ft - 2pcsxP700)=P1400		

	19	Radio Spot: A Strategy in Health Promotion		
		Radio Spot/Plug 3package=P50,000		
Nutrition	20	City Celebration of the Nutrition Month (July)		
PPA 3		Launching (snacks P75x300pax) = P22,500.00		
		Closing - snacks P75 x 500pax = P37,500.00		
		Meals for volunteers P200x100pax=P20,000.00		
		*supply - (tarpaulin (4"x10") 3pcsxP480 = P1400		
		- Plaques (15 yrs & above) = P13200.00		
		- Leis (7pcs x P300) = P1800.00		
		- Tokens for guests = P 1000.00		
		- Frames (80pcs x P150 - P12,000.00		
		* Prizes - 1. City's Outstanding Barangay Nutrition Scholar - P25,000.00		
		2. City's Outstanding Barangay Nutrition Action Officer - P25000		
		3. Service Awardees - P67500.00		
		4. PPAN contest - P35,500.00		
		5. Inter-District Nutrition month Best Implementation by Category- P28500		
		6. City Public School - Best in Implementation of DepEd EO #13 Canteen Contest -P22,500		
		7. Other contest that will be agreed upon BCNC in their Nutrition Month Agenda P20,000.00		
	21	Barangay Nutrition Scholar Training (1st Qtr.) meals/snacks-155pax xP600=P93,000.00		
	22	Convention for Barangay Nutrition Action Officers (BNAO) (August) - meals/snacks=133pax xP600=P79,800.00		
	23	Conduct of Monitoring and Evaluation of the Local Level Program Implementation (MELLPI PRO) - City(1st qtr./National Level Conduct of Trainings and Sharing Good Practices		
		Meal/2snacks		
		a. CNET 4pax x P350x4d = P5600		
		b. RNET 8pax x P350x4d - P11200		
		d. RNET Tokens/Native (5evaluators x P500) - P4000.00		
	23	Funding the Consultative Meeting and Executive Meetings of the Baguio City Nutrition Committee BCNC Consultative (quaterly) - (snacks) 27pax x P300.00 x 4qtrs. =P8,640.00/BCNC Execom Luncheon Mtng (meals) 27pax x P300=P8,100.00		
	24	Nutrition Program Implementation Review/City Nutrition Action Planning Workshop (August) - P600 x27pax 2d=P32,400		
Sanitation	25	Golden "Sandok" Award Search for the Healthiest and Cleanest Class "C" Food Eating Establishment in the City of Baguio (July-Nov)		
		Meals/snacks-P300x8pax x6days staggered=P14,400		
		Snack (96pax x P70=P6720.00		
		Snack(final)-P70x7=P490.00		
		Tokens(judges)-P500x7=P3500		

		Printing of Tarpaulins-P900x54pcs=P48600		
	26	Health and Sanitation Orientation Seminar/Workshop		
		Meals/snacks-P6000x160pax x2d=P192000		
		Supplies: Ballpen, Brown envelope, parchment paper, ruled paper=P7000		
		Tokens-P300x3pcs=P1000		192,000.00
			33,600.00	648,200

3,652.20						
171,752	482,904	36,610	343,940	-	-	111,000

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	20,800		20,800.00	
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130,000			130,000.00	
	16,500		16,500.00	
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	36,000		36,000.00	
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	21,000		22,000.00	
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	22,500		23,900.00	
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			195,652.20	
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131,400	857,190	8,800	2,825,396.20	

Object of Expenditure	Account Code	Appropriations Year 2019	Budget Proposal 2020	Increase (Decrease)
1.1 Personal Services		6,164,000.00	0.00	(6,164,000.00)
Salaries and Wages - Casual	5-01-01-010	6,164,000.00		
1.2 Maintenance and Other Operating Expenses		1,828,000.00		
Traveling Expenses - Local	5-02-01-010	100,000.00		
Training Expenses	5-02-02-010	120,000.00		
Office Supplies Expenses	5-02-03-010	14,000.00		
Accountable Form Expenses	5-02-03-020			
Fuel, Oil and Lubricants Expenses	5-02-03-090			
Other Supplies and Materials Expenses	5-02-03-990	39,000.00		
Water Expenses	5-02-04-010	10,000.00		
Electricity Expenses	5-02-04-020	300,000.00		
Postage and Courier Services	5-02-05-010			
Telephone Expenses	5-02-05-020	440,000.00		
Internet Subscription	5-02-05-030	180,000.00		
RM-Buildings & Other Structures	5-02-11-030	200,000.00		
RM-Machinery & Equipment	5-02-13-030	250,000.00		
RM-Transportation Equipment	5-02-13-040			
RM-Furniture and Fixtures	5-02-13-070			
Taxes, Duties and Licenses	5-02-16-010			
Fidelity Bond Premiums	5-02-16-020			
Insurance Expenses	5-02-16-030			
Advertising Expenses	5-02-99-010	10,000.00		
Printing and Publication Expenses	5-02-99-020			
Representation Expenses	5-02-99-030	50,000.00		
Subscription Expenses	5-02-99-070			
Other Maintenance and Operating Expenses	5-02-99-990	115,000.00		
Bank Charges	5-03-01-040			
2.0 Capital Outlay		7,008,000.00		
Office Equipment	1-07-04-010	1,450,000.00		
Information and Communication Technology Equipment	1-07-05-030	210,000.00		
Communication Equipment	1-07-05-070	2,800,000.00		
Military, Police & Security Equipment	1-07-05-100	2,417,000.00		
Other Machinery and Equipment	1-07-05-990	25,000.00		
Furniture and Fixtures	1-07-07-010	106,000.00		
Total Appropriations		15,000,000.00		