

**PROGRAMMED APPROPRIATION AND OBLIGATION
 BY OBJECT OF EXPENDITURE
 CY 2022
 MUNICIPALITY OF BURGOS, LA UNION**

OBJECT OF EXPENDITURE	Account Code	Past Year 2020 (Actual)	Current Year Year 2021 (Actual)	Budget Year 2022 (Proposed)
1.0 Current Operating Expenditures				
1.1 Personal Services				
Salaries & Wages-Regular	5-01-01-010	20,752,887.42	20,904,016.98	24,775,056.00
PERA	5-01-02-010	1,022,000.00	991,000.00	1,296,000.00
Representation Allowance (RA)	5-01-02-020	1,470,000.00	1,409,975.00	1,533,000.00
Transportation Allowance (TA)	5-01-02-030	1,470,000.00	1,409,975.00	1,533,000.00
Clothing Allowance	5-01-02-040	252,000.00	246,000.00	324,000.00
Subsistence Allowance	5-01-02-050	91,925.00	102,950.00	144,000.00
Laundry Allowance	5-01-02-060	8,250.00	9,000.00	10,800.00
Hazard Pay	5-01-02-110	276,808.37	372,709.20	584,863.80
Year End Bonus	5-01-02-140	1,738,376.00	1,724,378.00	2,064,892.00
Cash Gift	5-01-02-150	215,000.00	205,000.00	270,000.00
Life & Retirement Insurance	5-01-03-010	2,366,342.57	2,379,051.80	2,973,444.48
PAG- IBIG Contributions	5-01-03-020	49,900.00	48,400.00	64,800.00
PHILHEALTH Contributions	5-01-03-030	299,314.41	292,969.46	491,876.40
ECC Contributions	5-01-03-040	49,203.52	47,950.16	65,684.28
Midyear Bonus	5-01-02-900	1,716,276.00	1,707,596.00	2,040,730.00
Loyalty Pay	5-01-02-990	20,000.00	5,000.00	2,500.00
Terminal Leave Benefits	5-01-04-030	1,899,868.89	567,569.61	3,000,000.00
PEI	5-01-02-900	215,000.00	205,000.00	270,000.00
Other Bonuses/SRI	5-01-04-990	552,052.82	410,000.00	-
TOTAL PERSONAL SERVICES		34,465,205.00	33,038,541.21	41,444,646.96

OBJECT OF EXPENDITURE	Account Code	Past Year 2020 (Actual)	Current Year Year 2021 (Actual)	Budget Year 2022 (Proposed)
Travelling Expenses-Local	5-02-01-010	116,648.00	44,190.00	725,000.00
Training Expenses	5-02-02-010	225,915.00	20,550.00	1,130,000.00
Scholarship/ Educ Program	5-02-02-020	105,000.00	215,000.00	360,000.00
Office Supplies Expenses	5-02-03-010	364,986.65	463,311.85	985,000.00
Other Supplies	5-02-03-990	54,080.00	103,425.00	410,000.00
Accountable Forms	5-02-03-020	44,044.00	30,085.00	55,000.00
Drugs & Medicines	5-02-03-070	1,495,586.00	1,794,900.50	2,000,000.00
Medical/Dental/ Lab Supplies Expenses	5-02-03-080	273,625.00	598,250.00	600,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	570,482.60	972,096.94	1,190,000.00
Electricity Expenses	5-02-04-020	592,479.64	866,920.29	1,170,000.00
Postage & Courier	5-02-05-010	1,367.00	345.00	6,000.00
Telephone Expenses	5-02-05-020	288,000.00	264,000.00	338,000.00
Internet Expense/ Website Updating	5-02-05-030	118,798.00	268,060.88	324,000.00
Survey Expenses	5-02-07-010	21,000.00	-	200,000.00
Arts, Cultural Activities, Public Relations	5-02-10-030	52,578.55	8,374.70	300,000.00
Auditing Services	5-02-11-020	42,964.00	16,020.00	60,000.00
Other Professional Services	5-02-11-040	-	780,801.95	960,000.00
Environmental/ Sanitary Services	5-02-12-010	-	175,010.00	280,000.00
Janitorial Services	5-02-12-020	-	359,758.00	520,000.00
Other General Services	5-02-12-990	-	386,243.00	1,290,000.00
Repair/ Maint.- Buildings	5-02-13-040	588,908.00	33,922.25	300,000.00
Repair/ Maint.-Health Center Bldg.	5-02-13-040-3	-	12,218.80	150,000.00
Repair/ Maint. Of Birthing Facility/ Laboratory	5-02-13-040-3	218,952.00	-	-
Repair/ Maint. -Market	5-02-13-040-4	162,100.00	-	150,000.00
Repair/ Maint.- Plaza/ parks/ EcoPark/Swimming Pool	5-02-13-040-6	288,980.00	53,220.00	300,000.00
Repair/ Maint. Water Supply System	5-02-13-040-5	2,255.00	-	500,000.00
Repair/ Maint. - Other Structures	5-02-13-040-99	228,703.00	75,222.20	300,000.00
Repair/Maint-FMR	5-02-13-030-1	-	-	400,000.00
Repair/Maint- Electrification Projects	5-02-13-030-99	-	-	100,000.00

OBJECT OF EXPENDITURE	Account Code	Past Year 2020 (Actual)	Current Year Year 2021 (Actual)	Budget Year 2022 (Proposed)
Repair/ Maint. - Office Equipment	5-02-13-050-02	24,910.00	49,739.72	342,000.00
Repair/ Maint. - IT Equipment	5-02-13-050-03	7,280.00	18,580.00	205,000.00
Repair/Maint-Machineries	5-02-13-050-01	-	-	100,000.00
Repair/ Maint. - Motor Vehicles	5-02-13-060-01	293,344.18	432,037.98	700,000.00
Repair/Maint-Furnitures & Fixtures	5-02-13-070	-	-	10,000.00
Taxes, Duties & Licenses	5-02-16-010	10,676.24	13,729.06	25,000.00
Fidelity Bond Premiums	5-02-16-020	24,450.00	24,450.00	50,950.00
Insurance Expenses	5-02-16-030	211,350.39	204,821.16	390,000.00
Advertising Expenses	5-02-99-010	60,490.00	18,080.00	120,000.00
Printing and Publication Expenses	5-02-99-020	-	2,940.00	113,000.00
Representation Expenses	5-02-99-030	109,037.90	136,757.00	350,000.00
Transportation n& Delivery Expenses	5-02-99-040	-	-	5,000.00
Membership Dues to Organization	5-02-99-060	-	22,200.00	150,000.00
Other Maint. & Operating Expenses	5-02-99-990	150,881.00	131,998.45	380,000.00
Other Program Expenses:				
Rewards/ Incentives (Praise)	5-02-06-010	822,000.00	2,214,000.00	-
Elderly/ PWD/ NGO Support Fund	5-02-99-990	61,016.00	120,047.00	200,000.00
Human Resource Dev't Programs	5-02-99-990	32,000.00	-	300,000.00
Peace & Order Program/ Activities	5-02-99-990-3	60,933.00	41,335.00	100,000.00
Katarungang Pambarangay/ Anti-illegal Drug Campaign	5-02-99-990-4	91,173.00	63,695.00	180,000.00
Tourism/ Agri-Tourism Promotion Program	5-02-99-990-5	31,740.00	33,985.00	250,000.00
Discretionary Fund	5-02-99-990-6	-	-	9,000.00
Sports Development Programs	5-02-99-990-7	-	-	100,000.00
Agricultural Services	5-02-99-990	260,866.70	185,013.00	945,000.00
Civil Registration	5-02-99-990	40,250.00	-	-
Revenue Collection Program	5-02-99-990	103,362.50	-	-
Preparation of Plans/ Programs of Work, etc	5-02-99-990	85,600.00	-	-
Assesment/ Gen. Revision/ Tax Mapping	5-02-99-990	-	-	350,000.00

OBJECT OF EXPENDITURE	Account Code	Past Year 2020 (Actual)	Current Year Year 2021 (Actual)	Budget Year 2022 (Proposed)
Nutrition Program Services	5-02-99-990	-	134,200.00	150,000.00
Other Health Services/Programs	5-02-99-990	-	110,000.00	167,000.00
Social Services	5-02-99-990	19,664.00	210,647.00	961,500.00
TOTAL MOOE		8,358,477.35	11,710,181.73	21,756,450.00
2.0 Capital Outlay				
Building	1-07-04-010	700,000.00	-	500,000.00
Office Equipment	1-07-05-020	179,093.00	112,600.00	290,000.00
IT Equipment	1-07-05-030	433,194.00	301,800.00	1,120,000.00
EcoPark Tools & Equipment	1-07-05-990	100,000.00	-	-
Furniture & Fixtures	1-07-07-011	98,895.00	-	435,000.00
Communication Equipment	1-07-05-070	29,700.00	-	-
Security Equipment	1-07-05-100	-	-	150,000.00
Other Structures	1-07-05-900	1,000,000.00	-	-
Computer Software	1-09--010-20	-	-	100,000.00
TOTAL CAPITAL OUTLAY		2,540,882.00	414,400.00	2,595,000.00
3.0 Statutory/ Contractual Obligations				
Aid to Barangays	9999	24,000.00	24,000.00	24,000.00
Appropriations for Disaster Risk Reduction (5% LDRRM Fund)	9998	2,186,426.89	2,186,426.89	5,029,171.25
Appropriations for Dev't Programs/ Projects(20% Dev't Fund)	6911	13,006,140.45	13,006,140.45	19,375,685.00
Aid to BAC Operations/ PMC/PMOC	5-02-99-990	49,000.00	49,000.00	200,000.00
Gad Fund (5%)	7999	2,491,850.00	2,491,850.00	5,029,171.25
TOTAL NON-OFFICE EXPENDITURES		17,757,417.34	17,757,417.34	29,658,027.50
TOTAL APPROPRIATIONS		63,121,981.69	62,920,540.28	95,454,124.46

We hereby certify that we have reviewed the contents and hereby attest to the veracity and correctness of the data or information


MARILYN G. ABANSI

Local Budget Officer


ROBERT B. MADARANG, JR.

Local Chief Executive

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
BY 2022
MUNICIPALITY OF BURGOS**

OFFICE: OFFICE OF THE MUNICIPAL MAYOR

Object of Expenditure	Account Code	Past Year 2020 (Actual)	Current Year 2021 (Actual)	Budget Year 2022 (Proposed)
PERSONAL SERVICES				
Salaries & Wages-Regular	5-01-01-010	2,259,874.00	2,433,420.00	2,575,188.00
Other Compensation:				
PERA	5-01-02-010	216,000.00	216,000.00	240,000.00
Representation Allowance (RA)	5-01-02-020	75,600.00	75,600.00	75,600.00
Transportation Allowance (TA)	5-01-02-030	75,600.00	75,600.00	75,600.00
Clothing Allowance	5-01-02-040	54,000.00	54,000.00	60,000.00
Year End Bonus	5-01-02-140	188,356.00	202,785.00	214,599.00
Cash Gift	5-01-02-150	45,000.00	45,000.00	50,000.00
Midyear Bonus	5-01-02-900	188,457.00	202,785.00	202,785.00
PEI	5-01-02-900	45,000.00	45,000.00	50,000.00
Life & Retirement Insurance	5-01-03-010	146,804.88	292,010.40	309,022.56
PAG- IBIG Contributions	5-01-03-020	9,600.00	10,800.00	12,000.00
PHILHEALTH Contributions	5-01-03-030	29,948.40	39,483.36	49,321.92
ECC Contributions	5-01-03-040	9,048.36	10,535.40	11,735.40
Terminal Leave Benefits	5-01-04-030	-	19,508.20	-
SRI	5-01-02-990	90,000.00	-	-
Loyalty Pay	5-01-02-990	5,000.00	-	-
COVID-19 Hazard Pay	5-01-02-990	71,504.42	-	-
TOTAL PERSONAL SERVICES		3,509,793.06	3,722,527.36	3,925,851.88

OFFICE: OFFICE OF THE MUNICIPAL MAYOR

Object of Expenditure	Account Code	Past Year 2020 (Actual)	Current Year 2021 (Actual)	Budget Year 2022 (Proposed)
MAINTENANCE & OTHER OPERATING EXPENSES				
Travelling Expenses-Local	5-02-01-010	26,054.00	100,000.00	100,000.00
Training Expenses	5-02-02-010	14,510.00	200,000.00	200,000.00
Scholarship/ Educ Program	5-02-02-020	80,000.00	240,000.00	360,000.00
Office Supplies Expenses	5-02-03-010	102,752.69	150,000.00	200,000.00
Other Supplies	5-02-03-990	54,080.00	360,000.00	360,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	347,795.20	600,000.00	600,000.00
Fuel, Oil & Lubricants Expenses-PNP	5-02-03-090	73,954.52	150,000.00	180,000.00
Electricity Expenses	5-02-04-020	309,813.96	600,000.00	700,000.00
Postage & Courier	5-02-05-010	1,177.00	2,000.00	2,000.00
Telephone Expenses	5-02-05-020	12,000.00	40,000.00	50,000.00
Internet Expense/ Website Updating	5-02-05-030	12,499.00	100,000.00	300,000.00
Fidelity Bond Premiums	5-02-16-020	11,250.00	13,000.00	22,500.00
Survey Expenses	5-02-07-010	21,000.00	200,000.00	200,000.00
Arts, Cultural Activities, Public Relations	5-02-10-030	52,578.55	250,000.00	300,000.00
Other Professional Services	5-02-11-040	-	220,000.00	250,000.00
Environmental/ Sanitary Services	5-02-12-010	-	250,000.00	280,000.00
Janitorial Services	5-02-12-020	-	350,000.00	400,000.00
Other General Services	5-02-12-990	-	810,000.00	810,000.00
Repair/ Maint.- Buildings	5-02-13-040	588,908.00	300,000.00	250,000.00
Repair/ Maint. - Other Structures	5-02-13-040-99	228,703.00	300,000.00	300,000.00
Repair/ Maint. -FMR	5-02-13-030	-	300,000.00	400,000.00
Repair/ Maint.- Plaza/ parks/ EcoPark/Swimming Pool	5-02-13-040-6	288,980.00	500,000.00	300,000.00
Repair/ Maint. Water Supply System	5-02-13-040-5	2,255.00	200,000.00	500,000.00
Repair/ Maint. - Electrification	5-02-13-040-99	-	300,000.00	100,000.00
Repair/ Maint. - Machineries	5-02-13-050-01	-	-	100,000.00
Repair/ Maint. - Office Equipment	5-02-13-050-02	7,910.00	200,000.00	200,000.00
Repair/ Maint.- ICT Equipment	5-02-13-050-03	-	25,000.00	30,000.00
Repair/ Maint. - Motor Vehicles	5-02-13-060-01	230,193.18	400,000.00	400,000.00

OFFICE: OFFICE OF THE MUNICIPAL MAYOR


Object of Expenditure	Account Code	Past Year 2020 (Actual)	Current Year 2021 (Actual)	Budget Year 2022 (Proposed)
Repair/ Maint. - Vehicles -PNP	5-02-13-060-02	21,155.00	100,000.00	150,000.00
Taxes, Duties & Licenses	5-02-16-010	7,777.18	15,000.00	15,000.00
Insurance Expenses	5-02-16-030	26,290.44	75,000.00	75,000.00
Advertising Expenses	5-02-99-010	50,490.00	50,000.00	50,000.00
Representation Expenses	5-02-99-030	93,288.90	250,000.00	250,000.00
Membership Dues to Organization	5-02-99-060	-	-	50,000.00
Other Maint. & Operating Expenses	5-02-99-990	91,741.00	200,000.00	200,000.00
Elderly/ PWD/ NGO Support Fund	5-02-99-990	61,016.00	200,000.00	200,000.00
Human Resource Dev't Programs	5-02-99-990	32,000.00	250,000.00	300,000.00
Rewards/ Awards	5-02-99-990	822,000.00	-	-
Discretionary Fund	5-02-99-990	-	9,000.00	9,000.00
Peace & Order Program/ Activities	5-02-99-990	60,933.00	100,000.00	100,000.00
Katarungang Pambarangay/ Anti-illegal Drug Campaign	5-02-99-990	91,173.00	200,000.00	180,000.00
Tourism/ Agri-Tourism Promotion Program	5-02-99-990	31,740.00	250,000.00	250,000.00
Sports Development Programs	5-02-10-030	-	150,000.00	150,000.00
Nutrition Program Services	5-02-99-990	-	150,000.00	100,000.00
TOTAL MOOE		3,856,018.62	9,159,000.00	9,973,500.00

Object of Expenditure	Account Code	Past Year 2020 (Actual)	Current Year 2021 (Actual)	Budget Year 2022 (Proposed)
CAPITAL OUTLAY				
Water Supply System	1-07-03-032	-	1,200,000.00	-
Building	1-07-04-010	700,000.00	500,000.00	-
Market Building	1-07-04-040	-	2,200,000.00	-
Other Structures	1-07-04-990	1,000,000.00	1,000,000.00	500,000.00
Office Equipment	1-07-05-020	100,000.00	200,000.00	200,000.00
IT Equipment	1-07-05-030	-	120,000.00	120,000.00
EcoPark Tools & Equipment	1-07-05-990	100,000.00	-	-
Furniture & Fixtures	1-07-07-011	9,000.00	150,000.00	100,000.00
Security Equipment	1-07-05-100	-	500,000.00	150,000.00
TOTAL CAPITAL OUTLAY		1,909,000.00	5,870,000.00	1,070,000.00
TOTAL APPROPRIATIONS		9,274,811.68	18,751,527.36	14,969,351.88

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


ROBERT B. MADARANG JR.
Department Head


MARILYN G. ABANSI
MBO


ROBERT B. MADARANG JR.
Local Chief Executive

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
BY 2022
MUNICIPALITY OF BURGOS**

OFFICE: OFFICE OF THE SANGUNIANG BAYAN

Object of Expenditure	Account Code	Past Year 2020 (Actual)	Current Year 2021 (Actual)	Budget Year 2022 (Proposed)
PERSONAL SERVICES				
Salaries & Wages-Regular	5-01-01-010	9,436,584.00	9,820,464.00	9,955,044.00
Other Compensation:				
PERA	5-01-02-010	336,000.00	336,000.00	336,000.00
Representation Allowance (RA)	5-01-02-020	827,400.00	827,400.00	827,400.00
Transportation Allowance (TA)	5-01-02-030	827,400.00	827,400.00	827,400.00
Clothing Allowance	5-01-02-040	84,000.00	84,000.00	84,000.00
Year End Bonus	5-01-02-140	786,382.00	818,372.00	829,587.00
Cash Gift	5-01-02-150	70,000.00	70,000.00	70,000.00
Midyear Bonus	5-01-02-900	786,382.00	818,372.00	818,372.00
PEI	5-01-02-900	70,000.00	70,000.00	70,000.00
Life & Retirement Insurance	5-01-03-010	1,132,390.08	1,178,455.68	1,194,605.28
PAG- IBIG Contributions	5-01-03-020	16,800.00	16,800.00	16,800.00
PHILHEALTH Contributions	5-01-03-030	140,062.80	171,858.12	199,100.88
ECC Contributions	5-01-03-040	16,800.00	16,800.00	16,800.00
Terminal Leave Benefits	5-01-04-030	-	-	1,550,000.00
SRI	5-01-02-990	140,000.00	-	-
Loyalty Pay	5-01-02-990	-	-	-
TOTAL PERSONAL SERVICES		14,670,200.88	15,055,921.80	16,795,109.16
MAINTENANCE & OTHER OPERATING EXPENSES				
Travelling Expenses-Local	5-02-01-010	40,072.00	200,000.00	200,000.00
Training Expenses	5-02-02-010	165,000.00	300,000.00	300,000.00
Office Supplies Expenses	5-02-03-010	37,185.38	70,000.00	100,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	17,668.68	45,000.00	60,000.00

Object of Expenditure	Account Code	Past Year 2020 (Actual)	Current Year 2021 (Actual)	Budget Year 2022 (Proposed)
Electricity Expenses	5-02-04-020	19,547.78	50,000.00	50,000.00
Postage & Courier	5-02-05-010	-	1,000.00	1,000.00
Telephone Expenses	5-02-05-020	156,000.00	156,000.00	156,000.00
Internet Expense/ Website Updating	5-02-05-030	12,000.00	12,000.00	-
Advertising Expenses	5-02-99-010	10,000.00	60,000.00	70,000.00
Printing and Publication Expenses	5-02-99-020	-	5,000.00	5,000.00
Membership Dues to Organization	5-02-99-060	-	-	100,000.00
Representation Expenses	5-02-99-030	15,749.00	100,000.00	100,000.00
Repair/ Maint.- Buildings	5-02-13-040	-	20,000.00	50,000.00
Repair/ Maint. - Office Equipment	5-02-13-050-02	-	20,000.00	20,000.00
Repair/ Maint.- ICT Equipment	5-02-13-050-03	2,800.00	10,000.00	10,000.00
Repair/ Maint. - Motor Vehicles	5-02-13-060-01	2,625.00	-	-
Insurance Expenses	5-02-16-030	14,332.49	25,000.00	15,000.00
Other Maint. & Operating Expenses	5-02-99-990	-	20,000.00	20,000.00
TOTAL MOOE		492,980.33	1,094,000.00	1,257,000.00
CAPITAL OPUTLAY				
Office Equipment	1-07-05-020	-	80,000.00	65,000.00
IT Equipment	1-07-05-030	18,194.00	60,000.00	-
Communication Equipment	1-07-05-070	29,700.00	-	-
Furniture & Fixtures	1-07-07-011	-	-	100,000.00
TOTAL CAPITAL OUTLAY		47,894.00	140,000.00	165,000.00
TOTAL APPROPRIATIONS		15,211,075.21	16,289,921.80	18,217,109.16

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.



ISIDRO C. DELOS REYES
Department Head



MARILYN G. ABANSI
MBO



ROBERT B. MADARANG JR.
Local Chief Executive

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
BY 2022
MUNICIPALITY OF BURGOS**

OFFICE: OFFICE OF THE PLANNING

Object of Expenditure	Account Code	Past Year 2020 (Actual)	Current Year 2021 (Actual)	Budget Year 2022 (Proposed)
PERSONAL SERVICES				
Salaries & Wages-Regular	5-01-01-010	784,692.00	800,376.00	929,196.00
Other Compensation:				
PERA	5-01-02-010	24,000.00	24,000.00	48,000.00
Representation Allowance (RA)	5-01-02-020	63,000.00	63,000.00	63,000.00
Transportation Allowance (TA)	5-01-02-030	63,000.00	63,000.00	63,000.00
Clothing Allowance	5-01-02-040	6,000.00	6,000.00	12,000.00
Year End Bonus	5-01-02-140	65,391.00	66,698.00	77,433.00
Cash Gift	5-01-02-150	5,000.00	5,000.00	10,000.00
Midyear Bonus	5-01-02-900	65,391.00	66,698.00	77,433.00
PEI	5-01-02-900	5,000.00	5,000.00	10,000.00
Life & Retirement Insurance	5-01-03-010	94,163.04	96,045.12	111,503.52
PAG- IBIG Contributions	5-01-03-020	1,200.00	1,200.00	2,400.00
PHILHEALTH Contributions	5-01-03-030	10,800.00	14,006.58	18,583.92
ECC Contributions	5-01-03-040	1,200.00	1,200.00	2,400.00
Terminal Leave Benefits	5-01-04-030	1,899,868.89	-	-
Loyalty Pay	5-01-02-990	-	-	-
Other Bonuses	5-01-04-090	10,000.00	-	-
TOTAL PERSONAL SERVICES		3,098,705.93	1,212,223.70	1,424,949.44
MAINTENANCE & OTHER OPERATING EXPENSES				
Travelling Expenses-Local	5-02-01-010	1,800.00	50,000.00	25,000.00
Training Expenses	5-02-02-010	7,500.00	50,000.00	50,000.00
Office Supplies Expenses	5-02-03-010	20,115.50	50,000.00	150,000.00
Telephone Expenses	5-02-05-020	12,000.00	12,000.00	12,000.00

Object of Expenditure	Account Code	Past Year 2020 (Actual)	Current Year 2021 (Actual)	Budget Year 2022 (Proposed)
Internet Expense/ Website Updating	5-02-05-030	-	12,000.00	-
Repair/ Maint. - Office Equipment	5-02-13-050-02	-	6,000.00	5,000.00
Repair/ Maint.- ICT Equipment	5-02-13-050-03	-	10,000.00	10,000.00
Printing and Publication Expenses	5-02-99-020	-	-	100,000.00
TOTAL MOOE		41,415.50	190,000.00	352,000.00
CAPITAL OUTLAY				
IT Equipment	1-07-05-030	50,000.00	-	500,000.00
Furniture & Fixtures	1-07-07-011	-	-	20,000.00
TOTAL CAPITAL OUTLAY		50,000.00	-	520,000.00
TOTAL APPROPRIATIONS		3,190,121.43	1,402,223.70	2,296,949.44

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.



LINA S. CRISPIN

Department Head/ Acting



MARILYN G. ABANSI

MBO



ROBERT MADARANG JR.

Local Chief Executive

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
BY 2022
MUNICIPALITY OF BURGOS**

OFFICE: OFFICE OF THE MUNICIPAL CIVIL REGISTRAR

Object of Expenditure	Account Code	Past Year 2020 (Actual)	Current Year 2021 (Actual)	Budget Year 2022 (Proposed)
PERSONAL SERVICES				
Salaries & Wages-Regular	5-01-01-010	744,480.00	777,384.00	777,384.00
Other Compensation:				
PERA	5-01-02-010	24,000.00	24,000.00	24,000.00
Representation Allowance (RA)	5-01-02-020	63,000.00	63,000.00	63,000.00
Transportation Allowance (TA)	5-01-02-030	63,000.00	63,000.00	63,000.00
Clothing Allowance	5-01-02-040	6,000.00	6,000.00	6,000.00
Year End Bonus	5-01-02-140	62,290.00	64,782.00	64,782.00
Cash Gift	5-01-02-150	5,000.00	5,000.00	5,000.00
Midyear Bonus	5-01-02-900	61,290.00	64,782.00	64,782.00
PEI	5-01-02-900	5,000.00	5,000.00	5,000.00
Life & Retirement Insurance	5-01-03-010	89,697.60	93,286.08	93,286.08
PAG- IBIG Contributions	5-01-03-020	1,200.00	1,200.00	1,200.00
PHILHEALTH Contributions	5-01-03-030	10,800.00	13,604.22	15,547.68
ECC Contributions	5-01-03-040	1,200.00	1,200.00	1,200.00
Loyalty Pay	5-01-02-990	-	-	-
Other Bonuses	5-01-04-090	10,000.00	-	-
TOTAL PERSONAL SERVICES		1,146,957.60	1,182,238.30	1,184,181.76
MAINTENANCE & OTHER OPERATING EXPENSES				
Travelling Expenses-Local	5-02-01-010	3,735.00	45,000.00	30,000.00
Training Expenses	5-02-02-010	6,000.00	50,000.00	50,000.00
Office Supplies Expenses	5-02-03-010	21,964.20	35,000.00	50,000.00
Postage & Courier	5-02-05-010	-	-	-
Telephone Expenses	5-02-05-020	12,000.00	12,000.00	12,000.00

Object of Expenditure	Account Code	Past Year 2020 (Actual)	Current Year 2021 (Actual)	Budget Year 2022 (Proposed)
Internet Expense/ Website Updating	5-02-05-030	12,000.00	12,000.00	-
Other Professional Services	5-02-11-040	40,250.00	110,000.00	120,000.00
Printing and Publication Expenses	5-02-99-020	-	7,000.00	5,000.00
Repair/ Maint.- ICT Equipment	5-02-13-050-03	-	15,000.00	15,000.00
Other Maint. & Operating Expenses	5-02-99-990	-	20,000.00	100,000.00
TOTAL MOOE		95,949.20	306,000.00	382,000.00
CAPITAL OUTLAY				
Office Equipment	1-07-05-020	-	-	-
Furniture & Fixtures	1-07-07-011	35,000.00	-	15,000.00
IT Equipment	1-07-05-030	-	50,000.00	17,000.00
TOTAL CAPITAL OUTLAY		35,000.00	50,000.00	32,000.00
TOTAL APPROPRIATIONS		1,277,906.80	1,538,238.30	1,598,181.76

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



NORMA P. LEGASPI

Department Head



MARILYN G. ABANSI

MBO



ROBERT B. MADARANG JR.

Local Chief Executive

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
BY 2022
MUNICIPALITY OF BURGOS**

OFFICE: OFFICE OF THE MUNICIPAL BUDGET OFFICER

Object of Expenditure	Account Code	Past Year 2020 (Actual)	Current Year 2021 (Actual)	Budget Year 2022 (Proposed)
PERSONAL SERVICES				
Salaries & Wages-Regular	5-01-01-010	784,692.00	816,072.00	816,072.00
Other Compensation:				
PERA	5-01-02-010	24,000.00	24,000.00	24,000.00
Representation Allowance (RA)	5-01-02-020	63,000.00	63,000.00	63,000.00
Transportation Allowance (TA)	5-01-02-030	63,000.00	63,000.00	63,000.00
Clothing Allowance	5-01-02-040	6,000.00	6,000.00	6,000.00
Year End Bonus	5-01-02-140	65,391.00	68,006.00	68,006.00
Cash Gift	5-01-02-150	5,000.00	5,000.00	5,000.00
Midyear Bonus	5-01-02-900	65,391.00	68,006.00	68,006.00
PEI	5-01-02-900	5,000.00	5,000.00	5,000.00
Life & Retirement Insurance	5-01-03-010	94,163.04	97,928.64	97,928.64
PAG- IBIG Contributions	5-01-03-020	1,200.00	1,200.00	1,200.00
PHILHEALTH Contributions	5-01-03-030	10,800.00	14,281.26	16,321.44
ECC Contributions	5-01-03-040	1,200.00	1,200.00	1,200.00
Loyalty Pay	5-01-02-990	2,500.00	-	-
Other Bonuses	5-01-04-090	10,000.00	-	-
TOTAL PERSONAL SERVICES		1,201,337.04	1,232,693.90	1,234,734.08
MAINTENANCE & OTHER OPERATING EXPENSES				
Travelling Expenses-Local	5-02-01-010	1,200.00	40,000.00	20,000.00
Training Expenses	5-02-02-010	-	50,000.00	30,000.00
Office Supplies Expenses	5-02-03-010	9,345.51	20,000.00	35,000.00
Telephone Expenses	5-02-05-020	12,000.00	12,000.00	12,000.00
Internet Expense/ Website Updating	5-02-05-030	12,000.00	12,000.00	-


OFFICE: OFFICE OF THE MUNICIPAL BUDGET OFFICER

Object of Expenditure	Account Code	Past Year 2020 (Actual)	Current Year 2021 (Actual)	Budget Year 2022 (Proposed)
Repair/ Maint. - Office Equipment	5-02-13-050-02	-	-	-
Repair/ Maint. - IT Equipment	5-02-13-050-02	-	10,000.00	15,000.00
Other Professional Services	5-02-11-040	-	110,000.00	120,000.00
TOTAL MOOE		34,545.51	254,000.00	232,000.00
CAPITAL OUTLAY				
Furniture & Fixtures	1-07-07-011	-	-	-
IT Equipment	1-07-05-030	50,000.00	15,000.00	-
TOTAL CAPITAL OUTLAY		50,000.00	15,000.00	-
TOTAL APPROPRIATIONS		1,285,882.55	1,501,693.90	1,466,734.08

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.


MARILYN G. ABANSI
Department Head


MARILYN G. ABANSI
MBO


ROBERT B. MADARANG JR.
Local Chief Executive

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
BY 2022
MUNICIPALITY OF BURGOS**

OFFICE: OFFICE OF THE MUNICIPAL ACCOUNTANT

Object of Expenditure	Account Code	Past Year 2020 (Actual)	Current Year 2021 (Actual)	Budget Year 2022 (Proposed)
PERSONAL SERVICES				
Salaries & Wages-Regular	5-01-01-010	995,760.00	1,064,508.00	1,064,508.00
Other Compensation:				
PERA	5-01-02-010	72,000.00	72,000.00	72,000.00
Representation Allowance (RA)	5-01-02-020	63,000.00	63,000.00	63,000.00
Transportation Allowance (TA)	5-01-02-030	63,000.00	63,000.00	63,000.00
Clothing Allowance	5-01-02-040	18,000.00	18,000.00	18,000.00
Year End Bonus	5-01-02-140	82,980.00	88,709.00	88,709.00
Cash Gift	5-01-02-150	15,000.00	15,000.00	15,000.00
Midyear Bonus	5-01-02-900	82,980.00	87,634.00	88,709.00
PEI	5-01-02-900	15,000.00	15,000.00	15,000.00
Life & Retirement Insurance	5-01-03-010	119,491.20	127,740.96	127,740.96
PAG- IBIG Contributions	5-01-03-020	3,600.00	3,600.00	3,600.00
PHILHEALTH Contributions	5-01-03-030	14,936.40	18,628.89	21,290.16
ECC Contributions	5-01-03-040	3,600.00	3,600.00	3,600.00
Loyalty Pay	5-01-02-990	-	2,500.00	-
Other Bonuses	5-01-04-090	30,000.00	-	-
TOTAL PERSONAL SERVICES		1,579,347.60	1,642,920.85	1,644,157.12
MAINTENANCE & OTHER OPERATING EXPENSES				
Travelling Expenses-Local	5-02-01-010	3,750.00	20,000.00	20,000.00
Training Expenses	5-02-02-010	6,985.00	10,000.00	15,000.00
Office Supplies Expenses	5-02-03-010	55,019.95	55,000.00	42,000.00
Telephone Expenses	5-02-05-020	12,000.00	12,000.00	12,000.00
Internet Expense/ Website Updating	5-02-05-030	12,000.00	12,000.00	-

OFFICE: OFFICE OF THE MUNICIPAL BUDGET OFFICER

Object of Expenditure	Account Code	Past Year 2020 (Actual)	Current Year 2021 (Actual)	Budget Year 2022 (Proposed)
Other Professional Services	5-02-11-040	-	-	120,000.00
Printing and Publication Expenses	5-02-99-020	-	5,000.00	3,000.00
Repair/ Maint. - Office Equipment	5-02-13-050-02	-	5,000.00	5,000.00
Repair/ Maint. - IT Equipment	5-02-13-050-02	-	5,000.00	15,000.00
Repair/ Maint.- Furniture & Fixtures	5-02-13-070	-	-	10,000.00
Fidelity Bond Premiums	5-02-16-020	1,125.00	1,300.00	4,000.00
TOTAL MOOE		90,879.95	125,300.00	246,000.00
CAPITAL OUTLAY				
Office Equipment	1-07-05-020	-	-	-
IT Equipment	1-07-05-030	-	50,000.00	-
Furniture & Fixtures	1-07-07-011	-	-	-
TOTAL CAPITAL OUTLAY		-	50,000.00	-
TOTAL APPROPRIATIONS		1,670,227.55	1,818,220.85	1,890,157.12

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.



RICO P. PANTA
Department Head



MARILYN G. ABANSI
MBO



ROBERT B. MADARANG JR.
Local Chief Executive

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
BY 2022
MUNICIPALITY OF BURGOS**

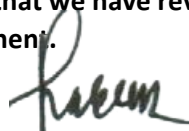
OFFICE: OFFICE OF THE MUNICIPAL TREASURER

Object of Expenditure	Account Code	Past Year 2020 (Actual)	Current Year 2021 (Actual)	Budget Year 2022 (Proposed)
PERSONAL SERVICES				
Salaries & Wages-Regular	5-01-01-010	950,638.00	1,012,920.00	1,213,488.00
Other Compensation:				
PERA	5-01-02-010	72,000.00	72,000.00	96,000.00
Representation Allowance (RA)	5-01-02-020	63,000.00	63,000.00	63,000.00
Transportation Allowance (TA)	5-01-02-030	63,000.00	63,000.00	63,000.00
Clothing Allowance	5-01-02-040	18,000.00	18,000.00	24,000.00
Year End Bonus	5-01-02-140	79,231.00	84,421.00	101,124.00
Cash Gift	5-01-02-150	15,000.00	15,000.00	20,000.00
Midyear Bonus	5-01-02-900	79,164.00	84,410.00	101,124.00
PEI	5-01-02-900	15,000.00	15,000.00	20,000.00
Life & Retirement Insurance	5-01-03-010	114,092.64	121,550.40	145,618.56
PAG- IBIG Contributions	5-01-03-020	3,600.00	3,600.00	4,800.00
PHILHEALTH Contributions	5-01-03-030	14,478.84	17,897.67	24,372.00
ECC Contributions	5-01-03-040	3,455.16	3,600.00	4,748.88
Loyalty Pay	5-01-02-990	-	-	-
Other Bonuses	5-01-04-090	-	-	-
TOTAL PERSONAL SERVICES		1,490,659.64	1,574,399.07	1,881,275.44


OFFICE: OFFICE OF THE MUNICIPAL TREASURER

Object of Expenditure	Account Code	Past Year 2020 (Actual)	Current Year 2021 (Actual)	Budget Year 2022 (Proposed)
MAINTENANCE & OTHER OPERATING EXPENSES				
Travelling Expenses-Local	5-02-01-010	11,420.00	50,000.00	50,000.00
Training Expenses	5-02-02-010	-	50,000.00	60,000.00
Office Supplies Expenses	5-02-03-010	37,459.62	50,000.00	50,000.00
Other Supplies	5-02-03-990	-	50,000.00	50,000.00
Accountable Forms	5-02-03-020	44,044.00	55,000.00	55,000.00
Postage & Courier	5-02-05-010	190.00	2,000.00	2,000.00
Telephone Expenses	5-02-05-020	12,000.00	12,000.00	12,000.00
Internet Expense/ Website Updating	5-02-05-030	12,000.00	12,000.00	-
Repair/ Maint. - IT Equipment	5-02-13-050-02	3,980.00	15,000.00	15,000.00
Auditing Services	5-02-11-020	42,964.00	60,000.00	60,000.00
Other Professional Services	5-02-11-040	103,362.50	-	-
Other General Services	5-02-12-990	-	110,000.00	120,000.00
Fidelity Bond Premiums	5-02-16-020	12,075.00	13,200.00	24,450.00
Other Maint. & Operating Expenses	5-02-99-990	1,020.00	20,000.00	60,000.00
TOTAL MOOE		280,515.12	499,200.00	558,450.00
CAPITAL OUTLAY				
Office Equipment	1-07-05-020	-	-	-
IT Equipment	1-07-05-030	80,000.00	110,000.00	125,000.00
Furniture & Fixtures	1-07-07-011	40,000.00	50,000.00	50,000.00
Computer Software	1-09-01-020		-	100,000.00
TOTAL CAPITAL OUTLAY		120,000.00	160,000.00	275,000.00
TOTAL APPROPRIATIONS		1,891,174.76	2,233,599.07	2,714,725.44

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.


TERRY V. ABELLADA
 Department Head


MARILYN G. ABANSI
 MBO


ROBERT B. MADARANG JR.
 Local Chief Executive

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
BY 2022
MUNICIPALITY OF BURGOS**

OFFICE: OFFICE OF THE MUNICIPAL ASSESSOR

Object of Expenditure	Account Code	Past Year 2020 (Actual)	Current Year 2021 (Actual)	Budget Year 2022 (Proposed)
PERSONAL SERVICES				
Salaries & Wages-Regular	5-01-01-010	837,397.42	889,752.00	889,752.00
Other Compensation:				
PERA	5-01-02-010	48,000.00	48,000.00	48,000.00
Representation Allowance (RA)	5-01-02-020	63,000.00	63,000.00	63,000.00
Transportation Allowance (TA)	5-01-02-030	63,000.00	63,000.00	63,000.00
Clothing Allowance	5-01-02-040	12,000.00	12,000.00	12,000.00
Year End Bonus	5-01-02-140	69,810.00	74,146.00	74,146.00
Cash Gift	5-01-02-150	10,000.00	10,000.00	10,000.00
Midyear Bonus	5-01-02-900	69,730.00	73,157.00	74,146.00
PEI	5-01-02-900	10,000.00	10,000.00	10,000.00
Life & Retirement Insurance	5-01-03-010	100,487.69	106,770.24	106,770.24
PAG- IBIG Contributions	5-01-03-020	2,400.00	2,400.00	2,400.00
PHILHEALTH Contributions	5-01-03-030	12,551.52	15,570.66	17,795.04
ECC Contributions	5-01-03-040	2,400.00	2,400.00	2,400.00
Loyalty Pay	5-01-02-990	-	2,500.00	-
Other Bonuses	5-01-04-090	20,000.00	-	-
TOTAL PERSONAL SERVICES		1,320,776.63	1,372,695.90	1,373,409.28
MAINTENANCE & OTHER OPERATING EXPENSES				
Travelling Expenses-Local	5-02-01-010	2,465.00	35,000.00	35,000.00
Training Expenses	5-02-02-010	-	65,000.00	65,000.00
Office Supplies Expenses	5-02-03-010	8,922.38	30,000.00	45,000.00
Postage & Courier	5-02-05-010	-	2,000.00	1,000.00
Telephone Expenses	5-02-05-020	12,000.00	12,000.00	12,000.00


OFFICE: OFFICE OF THE MUNICIPAL ASSESSOR

Object of Expenditure	Account Code	Past Year 2020 (Actual)	Current Year 2021 (Actual)	Budget Year 2022 (Proposed)
Internet Expense/ Website Updating	5-02-05-030	12,000.00	12,000.00	-
Other Maint. & Operating Expenses General Revision/ Tax Mapping	5-02-99-990	-	350,000.00	350,000.00
Repair/ Maint. - Office Equipment	5-02-13-050-02	-	2,000.00	2,000.00
Repair/ Maint. - IT Equipment	5-02-13-050-02	-	10,000.00	10,000.00
TOTAL MOOE		35,387.38	518,000.00	520,000.00
CAPITAL OUTLAY				
Office Equipment	1-07-05-020	-	-	-
Furniture & Fixtures	1-07-07-011	-	-	-
IT Equipment	1-07-05-030	145,000.00	-	45,000.00
TOTAL CAPITAL OUTLAY		145,000.00	-	45,000.00
TOTAL APPROPRIATIONS		1,501,164.01	1,890,695.90	1,938,409.28

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.


MELBA L. FLORIDA
Department Head


MARILYN G. ABANSI
MBO


ROBERT B. MADARANG JR.
Local Chief Executive

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
BY 2022
MUNICIPALITY OF BURGOS**

OFFICE: OFFICE OF THE MUNICIPAL HEALTH OFFICER

Object of Expenditure	Account Code	Past Year 2020 (Actual)	Current Year 2021 (Actual)	Budget Year 2022 (Proposed)
PERSONAL SERVICES				
Salaries & Wages-Regular	5-01-01-010	1,897,254.00	2,176,176.00	2,579,076.00
Other Compensation:				
PERA	5-01-02-010	110,000.00	120,000.00	144,000.00
Representation Allowance (RA)	5-01-02-020	63,000.00	63,000.00	63,000.00
Transportation Allowance (TA)	5-01-02-030	63,000.00	63,000.00	63,000.00
Clothing Allowance	5-01-02-040	24,000.00	30,000.00	36,000.00
Year End Bonus	5-01-02-140	166,752.00	181,348.00	215,227.00
Cash Gift	5-01-02-150	25,000.00	25,000.00	30,000.00
Midyear Bonus	5-01-02-900	145,998.00	181,348.00	215,227.00
PEI	5-01-02-900	25,000.00	25,000.00	30,000.00
Life & Retirement Insurance	5-01-03-010	227,670.48	261,141.12	309,926.88
PAG- IBIG Contributions	5-01-03-020	5,500.00	6,000.00	7,200.00
PHILHEALTH Contributions	5-01-03-030	24,245.85	34,917.54	50,036.40
ECC Contributions	5-01-03-040	5,500.00	6,000.00	8,400.00
Hazard Pay	5-01-02-110	205,603.97	300,081.60	489,545.40
Subsistence Allowance	5-01-02-050	78,850.00	90,000.00	108,000.00
Laundry Allowance	5-01-02-060	8,250.00	9,000.00	10,800.00
COVID-19 Hazard Pay	5-01-02-990	38,681.00	-	-
Loyalty Pay	5-01-02-990	2,500.00	-	-
Other Bonuses	5-01-04-090	50,000.00	-	-
TOTAL PERSONAL SERVICES		3,166,805.30	3,572,012.26	4,359,438.68

OFFICE: OFFICE OF THE MUNICIPAL HEALTH OFFICER


Object of Expenditure	Account Code	Past Year 2020 (Actual)	Current Year 2021 (Actual)	Budget Year 2022 (Proposed)
MAINTENANCE & OTHER OPERATING EXPENSES				
Travelling Expenses-Local	5-02-01-010	14,932.00	50,000.00	50,000.00
Training Expenses	5-02-02-010	10,920.00	60,000.00	110,000.00
Office Supplies Expenses	5-02-03-010	27,839.19	100,000.00	105,000.00
Drugs & Medicines	5-02-03-070	1,495,586.00	1,800,000.00	2,000,000.00
Medical/Dental/ Lab Supplies Expenses	5-02-03-080	273,625.00	600,000.00	600,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	72,078.05	150,000.00	200,000.00
Electricity Expenses	5-02-04-020	43,390.68	75,000.00	120,000.00
Telephone Expenses	5-02-05-020	12,000.00	-	12,000.00
Internet Expense/ Website Updating	5-02-05-030	13,599.00	24,000.00	24,000.00
Other Professional Services	5-02-11-040	-	270,000.00	-
Other General Services	5-02-12-990	-	-	240,000.00
Repair/ Maint.-Health Center Bldg.	5-02-13-040-3	-	100,000.00	150,000.00
Repair/ Maint. Of Birthing Facility/ Laboratory	5-02-13-040-3	218,952.00	-	-
Repair/ Maint. - Office Equipment	5-02-13-050-02	17,000.00	50,000.00	50,000.00
Repair/ Maint. - IT Equipment	5-02-13-050-02	-	15,000.00	15,000.00
Repair/ Maint. - Motor Vehicles	5-02-13-060-01	39,371.00	100,000.00	150,000.00
Insurance Expenses	5-02-16-030	22,520.53	100,000.00	100,000.00
Taxes, Duties & Licenses	5-02-16-010	2,899.06	10,000.00	10,000.00
Other Maint. & Operating Expenses	5-02-99-990	58,120.00	68,000.00	67,000.00
Other Health Services/Programs	5-02-99-990	-	90,000.00	100,000.00
TOTAL MOOE		2,322,832.51	3,662,000.00	4,103,000.00


OFFICE: OFFICE OF THE MUNICIPAL HEALTH OFFICER

Object of Expenditure	Account Code	Past Year 2020 (Actual)	Current Year 2021 (Actual)	Budget Year 2022 (Proposed)
CAPITAL OUTLAY				
Office Equipment	1-07-05-020	70,000.00	70,000.00	-
IT Equipment	1-07-05-030	-	65,000.00	-
Furniture & Fixtures	1-07-07-011	-	-	75,000.00
TOTAL CAPITAL OUTLAY		70,000.00	135,000.00	75,000.00
TOTAL APPROPRIATIONS		5,559,637.81	7,369,012.26	8,537,438.68

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. NORCELLE C. SAMBAT
 Department Head


MARILYN G. ABANSI
 MBO


ROBERT B. MADARANG JR.
 Local Chief Executive

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
BY 2022
MUNICIPALITY OF BURGOS**


OFFICE: OFFICE OF THE SOCIAL WELFARE OFFICER


Object of Expenditure	Account Code	Past Year 2020 (Actual)	Current Year 2021 (Actual)	Budget Year 2022 (Proposed)
PERSONAL SERVICES				
Salaries & Wages-Regular	5-01-01-010	712,044.00	740,532.00	953,184.00
Other Compensation:				
PERA	5-01-02-010	24,000.00	24,000.00	48,000.00
Representation Allowance (RA)	5-01-02-020	63,000.00	63,000.00	63,000.00
Transportation Allowance (TA)	5-01-02-030	63,000.00	63,000.00	63,000.00
Clothing Allowance	5-01-02-040	6,000.00	6,000.00	12,000.00
Year End Bonus	5-01-02-140	59,337.00	61,711.00	79,432.00
Cash Gift	5-01-02-150	5,000.00	5,000.00	10,000.00
Midyear Bonus	5-01-02-900	59,337.00	61,711.00	78,425.00
PEI	5-01-02-900	5,000.00	5,000.00	10,000.00
Life & Retirement Insurance	5-01-03-010	85,445.28	88,863.84	114,382.08
PAG- IBIG Contributions	5-01-03-020	1,200.00	1,200.00	2,400.00
PHILHEALTH Contributions	5-01-03-030	10,680.72	12,959.31	19,063.68
ECC Contributions	5-01-03-040	1,200.00	1,200.00	2,400.00
Subsistence Allowance	5-01-02-050	13,075.00	18,000.00	36,000.00
Hazard Pay	5-01-02-110	71,204.40	72,627.60	95,318.40
COVID-19 Hazard Pay	5-01-02-990	11,867.40	-	-
Other Bonuses	5-01-04-090	10,000.00	-	-
Terminal Leave Benefits	5-01-04-030	-	-	2,500.00
Other Bonuses	5-01-04-090	-	-	1,450,000.00
TOTAL PERSONAL SERVICES		1,201,390.80	1,224,804.75	3,039,105.16

Object of Expenditure	Account Code	Past Year 2020 (Actual)	Current Year 2021 (Actual)	Budget Year 2022 (Proposed)
MAINTENANCE & OTHER OPERATING EXPENSES				
Travelling Expenses-Local	5-02-01-010	1,950.00	50,000.00	70,000.00
Training Expenses	5-02-02-010	7,500.00	50,000.00	60,000.00
Office Supplies Expenses	5-02-03-010	13,595.08	35,000.00	40,000.00
Telephone Expenses	5-02-05-020	12,000.00	12,000.00	12,000.00
Internet Expense/ Website Updating	5-02-05-030	12,000.00	12,000.00	-
Repair/ Maint. - Office Equipment	5-02-13-050-02	-	3,000.00	5,000.00
Repair/ Maint. - IT Equipment	5-02-13-050-02	-	10,000.00	15,000.00
Other MOOE- Social Services/ CDW/ECCD Programs	5-02-99-990-1	-	150,000.00	130,000.00
LCPC/ Child & Youth Welfare	5-02-99-990-2	7,677.00	20,000.00	20,000.00
Pantawid Pamilyang Pilipino (4Ps)	5-02-99-990-3	11,987.00	130,000.00	130,000.00
AICS (Assistance to Ind. In Crisis)	5-02-99-990-5	-	-	100,000.00
Social Srvices for PWDs	5-02-99-990-6	-	10,000.00	10,000.00
Sustainable Livelihood Project (SLP)	5-02-99-990-7	-	-	100,000.00
Supplemental Feeding Program	5-02-99-990-8	-	-	450,000.00
Provision of Centenarian Incentive	5-02-99-990-9	-	-	6,500.00
Comprehensive Local Juvenile Intervention Prog.	5-02-99-990-10	-	-	10,000.00
Support to Other Social Programs	5-02-99-990-11	-	10,000.00	5,000.00
TOTAL MOOE		66,709.08	492,000.00	1,163,500.00
CAPITAL OUTLAY				
Office Equipment	1-07-05-020	-	-	-
Furniture & Fixtures	1-07-07-011	14,895.00	-	-
IT Equipment	1-07-05-030	10,000.00	-	-
TOTAL CAPITAL OUTLAY		24,895.00	-	-
TOTAL APPROPRIATIONS		1,292,994.88	1,716,804.75	4,202,605.16

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.


KATHLEEN C. OLIVAS
 Department Head


MARILYN G. ABANSI
 MBO


ROBERT B. MADARANG JR.
 Local Chief Executive

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
BY 2022
MUNICIPALITY OF BURGOS**

OFFICE: OFFICE OF THE AGRICULTURE


Object of Expenditure	Account Code	Past Year 2020 (Actual)	Current Year 2021 (Actual)	Budget Year 2022 (Proposed)
PERSONAL SERVICES				
Salaries & Wages-Regular	5-01-01-010	613,992.00	834,816.00	935,916.00
Other Compensation:				
PERA	5-01-02-010	48,000.00	72,000.00	96,000.00
Clothing Allowance	5-01-02-040	12,000.00	18,000.00	24,000.00
Year End Bonus	5-01-02-140	51,166.00	69,568.00	77,993.00
Cash Gift	5-01-02-150	10,000.00	15,000.00	20,000.00
Midyear Bonus	5-01-02-900	51,166.00	69,568.00	77,867.00
PEI	5-01-02-900	10,000.00	15,000.00	20,000.00
Life & Retirement Insurance	5-01-03-010	73,679.04	100,177.92	112,309.92
PAG- IBIG Contributions	5-01-03-020	2,400.00	3,600.00	4,800.00
PHILHEALTH Contributions	5-01-03-030	9,209.88	14,609.28	18,718.32
ECC Contributions	5-01-03-040	2,400.00	3,600.00	4,800.00
Loyalty Pay	5-01-02-990	-	-	-
Other Bonuses	5-01-04-090	20,000.00	-	-
TOTAL PERSONAL SERVICES		904,012.92	1,215,939.20	1,392,404.24
MAINTENANCE & OTHER OPERATING EXPENSES				
Travelling Expenses-Local	5-02-01-010	7,320.00	30,000.00	30,000.00
Training Expenses	5-02-02-010	-	50,000.00	50,000.00
Office Supplies Expenses	5-02-03-010	20,955.93	25,000.00	43,000.00
Telephone Expenses	5-02-05-020	12,000.00	12,000.00	12,000.00
General Services	5-02-12-990	-	110,000.00	120,000.00
Internet Expense/ Website Updating	5-02-05-030	8,700.00	12,000.00	-
Transportation n& Delivery Expenses	5-02-99-040	-	5,000.00	5,000.00


OFFICE: OFFICE OF THE AGRICULTURE

Object of Expenditure	Account Code	Past Year 2020 (Actual)	Current Year 2021 (Actual)	Budget Year 2022 (Proposed)
Repair/ Maint. - IT Equipment	5-02-13-050-02	500.00	10,000.00	10,000.00
Other MOOE- Agricultural Services: Extension Services to Farmers	5-02-99-990-1	260,866.70	725,000.00	945,000.00
TOTAL MOOE		310,342.63	979,000.00	1,215,000.00
CAPITAL OUTLAY				
Office Equipment	1-07-05-020	9,093.00	-	-
IT Equipment	1-07-05-030	-	-	118,000.00
TOTAL CAPITAL OUTLAY		9,093.00	-	118,000.00
TOTAL APPROPRIATIONS		1,223,448.55	2,194,939.20	2,725,404.24

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.

MARIDEL L. GABINO
AT/ICO


MARILYN G. ABANSI
MBO


ROBERT B. MADARANG JR.
Local Chief Executive

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
BY 2022
MUNICIPALITY OF BURGOS**

OFFICE: OFFICE OF THE AGRICULTURE


Object of Expenditure	Account Code	Past Year 2020 (Actual)	Current Year 2021 (Actual)	Budget Year 2022 (Proposed)
PERSONAL SERVICES				
Salaries & Wages-Regular	5-01-01-010	735,480.00	777,384.00	898,344.00
Other Compensation:				
PERA	5-01-02-010	24,000.00	24,000.00	48,000.00
Representation Allowance (RA)	5-01-02-020	63,000.00	63,000.00	63,000.00
Transportation Allowance (TA)	5-01-02-030	63,000.00	63,000.00	63,000.00
Clothing Allowance	5-01-02-040	6,000.00	6,000.00	12,000.00
Year End Bonus	5-01-02-140	61,290.00	64,782.00	74,862.00
Cash Gift	5-01-02-150	5,000.00	5,000.00	10,000.00
Midyear Bonus	5-01-02-900	61,290.00	64,782.00	74,862.00
PEI	5-01-02-900	5,000.00	5,000.00	10,000.00
Life & Retirement Insurance	5-01-03-010	88,257.60	93,286.08	107,801.28
PAG- IBIG Contributions	5-01-03-020	1,200.00	1,200.00	2,400.00
PHILHEALTH Contributions	5-01-03-030	10,800.00	13,604.22	17,966.88
ECC Contributions	5-01-03-040	1,200.00	1,200.00	2,400.00
Loyalty Pay	5-01-02-990	10,000.00	-	-
Other Bonuses	5-01-04-090	10,000.00	-	-
TOTAL PERSONAL SERVICES		1,145,517.60	1,182,238.30	1,384,636.16
MAINTENANCE & OTHER OPERATING EXPENSES				
Travelling Expenses-Local	5-02-01-010	1,950.00	50,000.00	60,000.00
Training Expenses	5-02-02-010	7,500.00	50,000.00	60,000.00


OFFICE: OFFICE OF THE AGRICULTURE

Object of Expenditure	Account Code	Past Year 2020 (Actual)	Current Year 2021 (Actual)	Budget Year 2022 (Proposed)
Office Supplies Expenses	5-02-03-010	9,831.22	25,000.00	45,000.00
Telephone Expenses	5-02-05-020	12,000.00	12,000.00	12,000.00
Internet Expense/ Website Updating	5-02-05-030	-	12,000.00	-
Repair/ Maint. - Office Equipment	5-02-13-050-02	-	5,000.00	50,000.00
Repair/ Maint. - IT Equipment	5-02-13-050-02	-	10,000.00	50,000.00
Other Professional Services	5-02-11-040	85,600.00	341,200.00	350,000.00
TOTAL MOOE		116,881.22	505,200.00	627,000.00
CAPITAL OUTLAY				
Office Equipment	1-07-05-020	-	-	25,000.00
IT Equipment	1-07-05-030	80,000.00	-	50,000.00
TOTAL CAPITAL OUTLAY		80,000.00	-	75,000.00
TOTAL APPROPRIATIONS		1,342,398.82	1,687,438.30	2,086,636.16

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 G. RAMOS
Department Head


MARILYN G. ABANSI
MBO


ROBERT B. MADARANG JR.
Local Chief Executive

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
BY 2022
MUNICIPALITY OF BURGOS**

OFFICE: OFFICE OF THE LABOR & EMPLOYMENT (PESO MANAGER)

Object of Expenditure	Account Code	Past Year 2020 (Actual)	Current Year 2021 (Actual)	Budget Year 2022 (Proposed)
PERSONAL SERVICES				
Salaries & Wages-Regular	5-01-01-010	-	-	728,628.00
Other Compensation:				
PERA	5-01-02-010	-	-	24,000.00
Representation Allowance (RA)	5-01-02-020	-	-	63,000.00
Transportation Allowance (TA)	5-01-02-030	-	-	63,000.00
Clothing Allowance	5-01-02-040	-	-	6,000.00
Year End Bonus	5-01-02-140	-	-	60,719.00
Cash Gift	5-01-02-150	-	-	5,000.00
Midyear Bonus	5-01-02-900	-	-	60,719.00
PEI	5-01-02-900	-	-	5,000.00
Life & Retirement Insurance	5-01-03-010	-	-	87,435.36
PAG- IBIG Contributions	5-01-03-020	-	-	1,200.00
PHILHEALTH Contributions	5-01-03-030	-	-	14,572.56
ECC Contributions	5-01-03-040	-	-	1,200.00
TOTAL PERSONAL SERVICES		-	-	1,120,473.92

OFFICE: OFFICE OF THE LABOR & EMPLOYMENT (PESO MANAGER)

Object of Expenditure	Account Code	Past Year 2020 (Actual)	Current Year 2021 (Actual)	Budget Year 2022 (Proposed)
MAINTENANCE & OTHER OPERATING EXPENSES				
Travelling Expenses-Local	5-02-01-010	-	-	10,000.00
Training Expenses	5-02-02-010	-	-	30,000.00
Office Supplies Expenses	5-02-03-010	-	-	30,000.00
Telephone Expenses	5-02-05-020	-	-	12,000.00
TOTAL MOOE		-	-	82,000.00
CAPITAL OUTLAY				
IT Equipment	1-07-05-030	-	-	-
Furniture & Fixtures	1-07-07-011	-	-	-
TOTAL CAPITAL OUTLAY		-	-	-
TOTAL APPROPRIATIONS		-	-	1,202,473.92

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.



ROBERT B. MADARANG JR

Department Head



MARILYN G. ABANSI

MBO



ROBERT B. MADARANG JR.

Local Chief Executive

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
BY 2022
MUNICIPALITY OF BURGOS**


OFFICE: OFFICE OF THE MENRO

Object of Expenditure	Account Code	Past Year 2020 (Actual)	Current Year 2021 (Actual)	Budget Year 2022 (Proposed)
PERSONAL SERVICES				
Salaries & Wages-Regular	5-01-01-010	-	-	200,568.00
Other Compensation:				
PERA	5-01-02-010	-	-	24,000.00
Clothing Allowance	5-01-02-040	-	-	6,000.00
Year End Bonus	5-01-02-140	-	-	16,714.00
Cash Gift	5-01-02-150	-	-	5,000.00
Midyear Bonus	5-01-02-900	-	-	16,714.00
PEI	5-01-02-900	-	-	5,000.00
Life & Retirement Insurance	5-01-03-010	-	-	24,068.16
PAG- IBIG Contributions	5-01-03-020	-	-	1,200.00
PHILHEALTH Contributions	5-01-03-030	-	-	4,011.36
ECC Contributions	5-01-03-040	-	-	1,200.00
TOTAL PERSONAL SERVICES		-	-	304,475.52

OFFICE: OFFICE OF THE MENRO

Object of Expenditure	Account Code	Past Year 2020 (Actual)	Current Year 2021 (Actual)	Budget Year 2022 (Proposed)
MAINTENANCE & OTHER OPERATING EXPENSES				
Travelling Expenses-Local	5-02-01-010	-	-	10,000.00
Training Expenses	5-02-02-010	-	-	30,000.00
Office Supplies Expenses	5-02-03-010	-	-	30,000.00
TOTAL MOOE		-	-	70,000.00
CAPITAL OUTLAY				
IT Equipment	1-07-05-030	-	-	75,000.00
Furniture & Fixtures	1-07-07-011	-	-	25,000.00
TOTAL CAPITAL OUTLAY		-	-	100,000.00
TOTAL APPROPRIATIONS		-	-	474,475.52

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.


ROBERT B. MADARANG JR.
Department Head


MARILYN G. ABANSI
MBO


ROBERT B. MADARANG JR.
Local Chief Executive

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
BY 2022
MUNICIPALITY OF BURGOS**

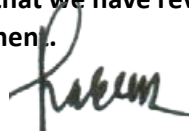
**OFFICE: OFFICE OF THE MARKET OPERATION/PUBLIC UTILITIES
(WATER SYSTEM/ SALINTUBIG)**


Object of Expenditure	Account Code	Past Year 2020 (Actual)	Current Year 2021 (Actual)	Budget Year 2022 (Proposed)
PERSONAL SERVICES				
Salaries & Wages-Regular	5-01-01-010	-	-	258,708.00
Other Compensation:				
PERA	5-01-02-010	-	-	24,000.00
Clothing Allowance	5-01-02-040	-	-	6,000.00
Year End Bonus	5-01-02-140	-	-	21,559.00
Cash Gift	5-01-02-150	-	-	5,000.00
Midyear Bonus	5-01-02-900	-	-	21,559.00
PEI	5-01-02-900	-	-	5,000.00
Life & Retirement Insurance	5-01-03-010	-	-	31,044.96
PAG- IBIG Contributions	5-01-03-020	-	-	1,200.00
PHILHEALTH Contributions	5-01-03-030	-	-	5,174.16
ECC Contributions	5-01-03-040	-	-	1,200.00
TOTAL PERSONAL SERVICES		-	-	380,445.12


**OFFICE: OFFICE OF THE MARKET OPERATION/PUBLIC UTILITIES
(WATER SYSTEM/ SALINTUBIG)**

Object of Expenditure	Account Code	Past Year 2020 (Actual)	Current Year 2021 (Actual)	Budget Year 2022 (Proposed)
MAINTENANCE & OTHER OPERATING EXPENSES				
Travelling Expenses-Local	5-02-01-010	-	-	15,000.00
Training Expenses	5-02-02-010	-	-	20,000.00
Office Supplies Expenses	5-02-03-010	-	-	20,000.00
Electricity Expenses	5-02-04-020	219,727.22	300,000.00	300,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	58,986.15	150,000.00	150,000.00
Repair/ Maint. -Market	5-02-13-040-4	162,100.00	150,000.00	150,000.00
Insurance Expenses	5-02-16-030	148,206.93	200,000.00	200,000.00
Janitorial Services	5-02-12-020	-	110,000.00	120,000.00
TOTAL MOOE		589,020.30	910,000.00	975,000.00
CAPITAL OUTLAY				
IT Equipment	1-07-05-030	-	-	70,000.00
Furniture & Fixtures	1-07-07-011	-	-	50,000.00
TOTAL CAPITAL OUTLAY		-	-	120,000.00
TOTAL APPROPRIATIONS		589,020.30	910,000.00	1,475,445.12

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.


TERRY V. ABELLADA
Department Head


MARILYN G. ABANSI
MBO


ROBERT B. MADARANG JR.
Local Chief Executive

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
BY 2022
MUNICIPALITY OF BURGOS**

OFFICE: DISASTER RISK REDUCTION & MGMT FUND

Object of Expenditure	Account Code	Past Year 2020 (Actual)	Current Year 2021 (Actual)	Budget Year 2022 (Proposed)
MAINTENANCE & OTHER OPERATING EXPENSES				
30% QUICK RESPONSE FUND (QRF)		1,036,638.40	1,104,080.15	1,508,751.37
70% MITIGATION FUND:				
Management Operation:				
Travelling Expenses-Local	5-02-01-010	15,000.00	-	-
Training Expenses	5-02-02-010	530,000.00	400,000.00	300,000.00
Welfare Goods Expenses	5-02-03-060	18,000.00	-	-
Office Supplies Expenses	5-02-03-010	15,000.00	50,000.00	50,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	40,000.00	-	-
Other Supplies	5-02-03-990	35,322.95	146,187.00	130,000.00
Internet Expense/ Website Updating	5-02-05-030	12,000.00	-	-
Registration Fees	5-02-16-010	-	-	-
Insurance Expenses	5-02-16-030	15,000.00	-	-
Repair/ Maint. - Rescue Vehicle	5-02-13-060	20,000.00	-	-
Registration Expense of Recue Vehicle	5-02-16-010	5,000.00	-	-
Repair/ Maint. - Road Network	5-02-13-030-01	-	-	-
Repair/ Maint. - Other Infra Assets	5-02-13-030-99	-	-	-
Financial Assistance - ESA	5-02-99-080	-	150,000.00	150,000.00
Other Maint. & Operating Expenses	5-02-99-990	80,000.00	-	100,000.00
Rehabilitation & Recovery Expenses	5-02-99-990	450,000.00	400,000.00	400,000.00
Maint. Of Operation Center/ Evacuation Center	5-02-13-040	115,000.00	200,000.00	-
Provision of Incentives to Disaster Volunteers	5-02-99-990	-	30,000.00	190,419.88
TOTAL MOOE		2,386,961.35	2,480,267.15	2,829,171.25

OFFICE: DISASTER RISK REDUCTION & MAGMT FUND

Object of Expenditure	Account Code	Past Year 2020 (Actual)	Current Year 2021 (Actual)	Budget Year 2022 (Proposed)
CAPITAL OUTLAY				
Building	1-07-04-010	14,500.00	-	100,000.00
Furniture & Fixtures	1-07-07-011	34,000.00	-	-
Disaster Equipment	1-07-05-090	50,000.00	-	-
Slope Protection/ Flood Control	1-07-03-010	900,000.00	1,200,000.00	1,200,000.00
Purchase of Winch for Rescue Vehicle		70,000.00	-	-
TOTAL CAPITAL OUTLAY		1,068,500.00	1,200,000.00	1,300,000.00
TOTAL APPROPRIATIONS		3,455,461.35	3,680,267.15	4,129,171.25

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.



FLORINA P. DELOS REYES
LDRRMO



MARILYN G. ABANSI
MBO




ROBERT B. MADARANG JR.
Local Chief Executive


**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
BY 2022
MUNICIPALITY OF BURGOS**


OFFICE: DISASTER RISK REDUCTION & MAGMT FUND

Object of Expenditure	Account Code	Past Year 2020 (Actual)	Current Year 2021 (Actual)	Budget Year 2022 (Proposed)
MAINTENANCE & OTHER OPERATING EXPENSES				
Disaster Risk Reduction Mgmt. Fund				
Gender & Development Programs/ Projects				
Aid to Barangays				
Aid to BAC Operations				
TOTAL MOOE				
CAPITAL OUTLAY				
20% Development Fund				
5% Disaster Risk Reduction Mgmt Fund				
TOTAL CAPITAL OUTLAY				
TOTAL APPROPRIATIONS				

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.


MARILYN G. ABANSI
MBO


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ROBERT B. MADARANG JR.
Local Chief Executive