

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

REGION: REGION I-ILOCOS REGION **CALENDAR YEAR:** 2023
PROVINCE: LA UNION
MUNICIPALITY: BURGOS

OBJECT OF EXPENDITURE	Account Code	Past Year (Actual) 2021	Current Year (Estimate)			Budget Year 2023 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1.0 Current Operating Expenditures						
1.1 Personal Services						
Salaries & Wages-Regular	5-01-01-010	20,904,016.98	10,390,535.74	15,038,439.76	25,428,975.50	25,305,792.00
PERA	5-01-02-010	991,000.00	492,000.00	804,000.00	1,296,000.00	1,296,000.00
Representation Allowance (RA)	5-01-02-020	1,409,975.00	735,000.00	798,000.00	1,533,000.00	1,533,000.00
Transportation Allowance (TA)	5-01-02-030	1,409,975.00	735,000.00	798,000.00	1,533,000.00	1,533,000.00
Clothing Allowance	5-01-02-040	246,000.00	246,000.00	78,000.00	324,000.00	324,000.00
Subsistence Allowance	5-01-02-050	102,950.00	50,700.00	93,300.00	144,000.00	144,000.00
Laundry Allowance	5-01-02-060	9,000.00	4,500.00	6,300.00	10,800.00	10,800.00
Hazard Pay	5-01-02-110	372,709.20	186,354.60	398,509.20	584,863.80	710,382.00
Year End Bonus	5-01-02-140	1,724,378.00	-	2,411,619.20	2,411,619.20	2,108,816.00
Cash Gift	5-01-02-150	205,000.00	-	294,000.00	294,000.00	270,000.00
Life & Retirement Insurance	5-01-03-010	2,379,051.80	1,176,798.57	1,875,116.25	3,051,914.82	3,036,691.44
PAG- IBIG Contributions	5-01-03-020	48,400.00	24,000.00	40,800.00	64,800.00	67,200.00
PHILHEALTH Contributions	5-01-03-030	292,969.46	145,413.00	361,178.65	506,591.65	569,356.89
ECC Contributions	5-01-03-040	47,950.16	23,842.14	42,000.66	65,842.80	67,051.56
Midyear Bonus	5-01-02-900	1,707,596.00	1,724,018.00	351,695.00	2,075,713.00	2,107,185.00
Loyalty Pay	5-01-02-990	5,000.00	-	2,500.00	2,500.00	7,500.00
Terminal Leave Benefits	5-01-04-030	567,569.61	-	5,977,271.25	5,977,271.25	-
PEI	5-01-02-900	205,000.00	-	270,000.00	270,000.00	270,000.00
Other Bonuses/SRI	5-01-04-990	410,000.00	-	-	-	-
PBB	5-01-02-900	-	-	-	-	-
TOTAL PERSONAL SERVICES		33,038,541.21	15,934,162.05	29,640,729.97	45,574,892.02	39,360,774.89

OBJECT OF EXPENDITURE	Account Code	Past Year 2021 (Actual)	Current Year (Estimate)			Budget Year 2023 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
Travelling Expenses-Local	5-02-01-010	44,190.00	132,645.36	592,354.64	725,000.00	1,005,000.00
Training Expenses	5-02-02-010	20,550.00	188,031.28	1,141,968.72	1,330,000.00	1,375,000.00
Scholarship/ Educ Program	5-02-02-020	215,000.00	120,000.00	240,000.00	360,000.00	360,000.00
Office Supplies Expenses	5-02-03-010	463,311.85	230,743.63	754,256.37	985,000.00	799,000.00
Semi-Expendable-machinery & Equipment	5-02-03-210	-	-	49,000.00	49,000.00	230,000.00
Semi-Expendable-Furniture & Fixtures	5-02-03-230	-	-	-	-	284,500.00
Other Supplies	5-02-03-990	103,425.00	169,440.45	240,559.55	410,000.00	150,000.00
Accountable Forms	5-02-03-020	30,085.00	43,885.00	11,115.00	55,000.00	50,000.00
Drugs & Medicines	5-02-03-070	1,794,900.50	-	2,000,000.00	2,000,000.00	2,000,000.00
Medical/Dental/ Lab Supplies Expenses	5-02-03-080	598,250.00	-	600,000.00	600,000.00	600,000.00
Chemicals & Filtering Supplies Expense		-	-	-	-	200,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	972,096.94	669,873.62	870,126.38	1,540,000.00	1,900,000.00
Electricity Expenses	5-02-04-020	866,920.29	711,223.17	1,258,776.83	1,970,000.00	1,620,000.00
Postage & Courier	5-02-05-010	345.00	190.00	5,810.00	6,000.00	9,000.00
Telephone Expenses	5-02-05-020	264,000.00	142,000.00	184,000.00	326,000.00	315,000.00
Internet Expense/ Website Updating	5-02-05-030	268,060.88	113,511.85	222,488.15	336,000.00	348,000.00
Survey Expenses	5-02-07-010	-	-	200,000.00	200,000.00	-
Discretionary Fund	5-02-10-030	-	-	9,000.00	9,000.00	9,000.00
Auditing Services	5-02-11-020	16,020.00	15,500.00	44,500.00	60,000.00	60,000.00
Other Professional Services	5-02-11-040	815,801.95	451,835.00	748,165.00	1,200,000.00	1,340,000.00
Environmental/ Sanitary Services	5-02-12-010	185,010.00	111,185.00	168,815.00	280,000.00	280,000.00
Janitorial Services	5-02-12-020	359,758.00	192,450.00	327,550.00	520,000.00	470,000.00
Other General Services	5-02-12-990	426,243.00	339,040.00	710,960.00	1,050,000.00	950,000.00
Repair/ Maint.- Buildings	5-02-13-040	33,922.25	37,094.50	262,905.50	300,000.00	300,000.00
Repair/ Maint.-Health Center Bldg.	5-02-13-040-3	12,218.80	-	150,000.00	150,000.00	100,000.00
Repair/ Maint. -Market	5-02-13-040-4	-	-	150,000.00	150,000.00	150,000.00
Repair/ Maint.- Plaza/ parks/ EcoPark/Swimming Pool	5-02-13-040-6	53,220.00	13,170.00	286,830.00	300,000.00	300,000.00
Repair/ Maint. Water Supply System	5-02-13-040-5	-	-	500,000.00	500,000.00	300,000.00

OBJECT OF EXPENDITURE	Account Code	Past Year (Actual)	Current Year (Estimate)			Budget Year 2023 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
Repair/ Maint. - Other Structures	5-02-13-040-99	75,222.20	-	300,000.00	300,000.00	-
Repair/Maint-FMR	5-02-13-030-1	298,013.03	19,800.00	380,200.00	400,000.00	-
Repair/Maint- Electrification/Streetlights/CCTVs	5-02-13-030-99	297,598.00	-	100,000.00	100,000.00	200,000.00
Repair/ Maint. - Office Equipment	5-02-13-050-02	49,739.72	39,803.12	297,196.88	337,000.00	160,000.00
Repair/Maint-Furnitures & fixtures	5-02-13-070	-	-	10,000.00	10,000.00	-
Repair/ Maint. - IT Equipment	5-02-13-050-03	18,580.00	40,800.00	205,200.00	246,000.00	181,000.00
Repair/Maint-Machineries	5-02-13-050-01	-	980.00	99,020.00	100,000.00	30,000.00
Repair/ Maint. - Motor Vehicles	5-02-13-060-01	432,037.98	134,623.53	529,376.47	664,000.00	650,000.00
Taxes, Duties & Licenses	5-02-16-010	13,729.06	13,515.00	11,485.00	25,000.00	40,000.00
Fidelity Bond Premiums	5-02-16-020	24,450.00	24,450.00	86,500.00	110,950.00	107,500.00
Insurance Expenses	5-02-16-030	204,821.16	58,605.63	331,394.37	390,000.00	425,000.00
Advertising Expenses	5-02-99-010	18,080.00	-	120,000.00	120,000.00	20,000.00
Printing and Publication Expenses	5-02-99-020	2,940.00	650.00	112,350.00	113,000.00	140,000.00
Representation Expenses	5-02-99-030	136,757.00	139,274.75	210,725.25	350,000.00	500,000.00
Transportation and Delivery Expenses	5-02-99-040	-	-	5,000.00	5,000.00	
Rent Expense-Accounting System	5-02-99-050	-	-	-	-	115,500.00
Membership Dues to Organization	5-02-99-060	22,200.00		150,000.00	150,000.00	-
Other Maint. & Operating Expenses	5-02-99-990	131,998.45	102,921.30	694,078.70	797,000.00	240,000.00
Other Program Expenses:				-		
Other Covid 19 Related Expenses	5-02-03-080	165,500.00		-	-	-
Rewards/Awards/PRAISE	5-02-99-990	2,214,000.00				
Solid Waste Mgmt Programs/Establishment of Nursery	5-02-99-990	-		-	-	250,000.00
Elderly/ PWD/ NGO Support Fund	5-02-99-990	120,047.00	4,283.00	195,717.00	200,000.00	250,000.00
Human Resource Dev't Programs	5-02-99-990	-	22,000.00	278,000.00	300,000.00	200,000.00
Peace & Order Program/ Activities	5-02-99-990	41,335.00	34,870.00	65,130.00	100,000.00	150,000.00
Katarungang Pambarangay/ Anti-illegal Drug Campaign	5-02-99-990	63,695.00		180,000.00	180,000.00	100,000.00
Tourism/ Agri-Tourism Promotion Program	5-02-99-990	33,985.00	1,760.00	248,240.00	250,000.00	500,000.00
Arts/Cultural Activities/ Public Relations	5-02-99-990	8,374.70	-	300,000.00	300,000.00	350,000.00

OBJECT OF EXPENDITURE	Account Code	Past Year (Actual)	Current Year (Estimate)			Budget Year 2023 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
Sports Development Programs	5-02-99-990	-	-	100,000.00	100,000.00	200,000.00
Youth Programs (LYDO)	5-02-99-990	-	-	-	-	160,000.00
Agricultural Services	5-02-99-990	185,013.00	15,747.00	929,253.00	945,000.00	1,035,000.00
Civil Registration	5-02-99-990	-	-	-	-	60,000.00
Assesment/ Gen. Revision/ Tax Mapping	5-02-99-990	-	-	-	-	350,000.00
Nutrition Program Services	5-02-99-990	134,200.00	73,200.00	76,800.00	150,000.00	220,000.00
Other Health Services/Programs	5-02-99-990	-	9,882.00	90,118.00	100,000.00	150,000.00
PESO Programs & Activities	5-02-99-990	-	-	-	-	120,000.00
CBMS Implementation	5-02-99-990	-	-	-	-	-
Social Services	5-02-99-990	210,647.00	139,141.00	822,359.00	961,500.00	700,000.00
Rice Incentive Program	5-02-03-060	-	-	-	-	-
Gratuity Pay COS)	5-02-99-990	-	-	-	-	-
SWAB Team Expenses	5-02-99-990	-	-	-	-	-
TOTAL MOOE		12,446,292.76	4,558,125.19	18,657,324.81	23,215,450.00	23,108,500.00
2.0 Capital Outlay				-		
Water System	1-07-03-032	999,204.79	-	-	-	-
Isolation Facility	1-07-04-010	-	-	500,000.00	500,000.00	-
Office Equipment	1-07-05-020	149,100.00	65,000.00	225,000.00	290,000.00	170,000.00
ICT Equipment	1-07-05-030	301,800.00	49,675.00	1,135,325.00	1,185,000.00	903,000.00
Security Equipment	1-07-05-100	-	-	150,000.00	150,000.00	-

OBJECT OF EXPENDITURE	Account Code	Past Year (Actual)	Current Year (Estimate)			Budget Year 2023 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
Furniture & Fixtures	1-07-07-011	50,000.00	20,300.00	414,700.00	435,000.00	100,000.00
Computer Software	1-09-01-020	-	-	100,000.00	100,000.00	-
Market Stalls Building	1-07-04-040	468,588.94	-	-	-	-
TOTAL CAPITAL OUTLAY		1,968,693.73	134,975.00	2,525,025.00	2,660,000.00	1,173,000.00
3.0 Statutory/ Contractual Obligations						
Aid to Barangays	9999	24,000.00	-	24,000.00	24,000.00	24,000.00
Approp.for Disaster Risk Reduction (5% LDRRM Fund)	9998	3,680,267.15	240,147.35	4,789,023.90	5,029,171.25	4,371,010.65
Approp. for Dev't Programs/ Projects(20% Dev't Fund)	6911	12,981,522.48	385,194.52	18,990,490.48	19,375,685.00	16,572,042.60
Aid to BAC Operations/ PMC/PMOC	5-02-99-990	25,637.00	-	200,000.00	200,000.00	200,000.00
Gad Fund (5%)	7999	2,173,311.03	488,782.00	4,540,389,025.00	5,029,171.25	4,371,010.65
Agricultural Development Projects(RA7171)	8851	31,521,900.74		30,170,391.00	30,170,391.00	
TOTAL NON-OFFICE EXPENDITURES		50,406,638.40	1,114,123.87	4,594,562,930.38	59,828,418.50	25,538,063.90
TOTAL APPROPRIATIONS		97,860,166.10	21,741,386.11	4,645,386,010.16	131,278,760.52	89,180,338.79

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
 Local Budget Officer


DELFIN C. COMEDIS JR.
 Local Chief Executive

FDP Form 1a- Annual Budget Report,by office of Department
(DBM Local Budget Memorandum No.82 dated June 14,2021, LBP Form No.2)

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

REGION: REGION I- ILOCOS REGION **CALENDAR YEAR:** 2023
PROVINCE: LA UNION **OFFICE:** OFFICE OF THE MAYOR
MUNICIPALITY: BURGOS

Object of Expenditure	Account Code	Past Year (Actual)	Current Year (Estimate)			Budget Year (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1.0. Current Operating Expenditures						
1.1. Personal Services						
Salaries &Wages-Regular	5-01-01-010	2,391,556.21	1,216,710.00	1,440,756.00	2,657,466.00	2,618,460.00
Other Compensation:						
PERA	5-01-02-010	209,000.00	108,000.00	132,000.00	240,000.00	240,000.00
Representation Allowance (RA)	5-01-02-020	68,075.00	37,800.00	37,800.00	75,600.00	75,600.00
Transportation Allowance (TA)	5-01-02-030	68,075.00	37,800.00	37,800.00	75,600.00	75,600.00
Clothing Allowance	5-01-02-040	48,000.00	54,000.00	6,000.00	60,000.00	60,000.00
Year End Bonus	5-01-02-140	202,785.00	-	300,458.40	300,458.40	218,205.00
Cash Gift	5-01-02-150	45,000.00	-	57,000.00	57,000.00	50,000.00
Midyear Bonus	5-01-02-990	184,652.00	202,785.00	6,044.00	208,829.00	218,205.00
PEI	5-01-04-990	45,000.00	-	50,000.00	50,000.00	50,000.00
Life & Retirement Insurance	5-01-03-010	157,610.52	81,327.60	237,568.32	318,895.92	314,215.20
PAG- IBIG Contributions	5-01-03-020	9,300.00	4,800.00	7,200.00	12,000.00	14,400.00
PHILHEALTH Contributions	5-01-03-030	30,635.47	15,764.46	34,964.82	50,729.28	58,891.92
ECC Contributions	5-01-03-040	8,916.57	4,667.70	7,179.42	11,847.12	14,255.88
Terminal Leave Benefits	5-01-04-030	19,508.20	-	732,877.61	732,877.61	-
Other Bonuses/ SRI	5-01-04-090	90,000.00	-	-	-	-
Loyalty Pay	5-01-02-990	-	-	-	-	-
COVID-19 Hazard Pay	5-01-02-990	-	-	-	-	-
TOTAL PERSONAL SERVICES		3,578,113.97	1,763,654.76	3,087,648.57	4,851,303.33	4,007,833.00

Object of Expenditure	Account Code	Past Year 2021 (Actual)	Current Year (Estimate)			Budget Year 2023 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1.2. Maintenance & Operating Expenses						
Travelling Expenses-Local	5-02-01-010	13,710.00	13,052.36	86,947.64	100,000.00	130,000.00
Training Expenses	5-02-02-010	4,000.00	-	200,000.00	200,000.00	240,000.00
Scholarship/ Educ Program	5-02-02-020	215,000.00	120,000.00	240,000.00	360,000.00	360,000.00
Office Supplies Expenses	5-02-03-010	113,665.37	93,990.75	106,009.25	200,000.00	160,000.00
Semi-Expendable Supplies-Furnitures & Fixtur	5-02-03-230	-	-	-	-	35,000.00
Other Supplies	5-02-03-990	103,425.00	84,123.75	42,876.25	127,000.00	150,000.00
Chemical & Filtering Supplies Expenses	5-02-03-130	-	85,316.70	147,683.30	233,000.00	200,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	598,970.85	440,237.22	449,762.78	890,000.00	1,200,000.00
Fuel, Oil & Lubricants Expenses-PNP	5-02-03-090	126,620.53	103,284.85	136,715.15	240,000.00	400,000.00
Electricity Expenses	5-02-04-020	433,199.07	342,715.68	457,284.32	800,000.00	900,000.00
Postage & Courier	5-02-05-010	155.00	-	2,000.00	2,000.00	2,000.00
Telephone Expenses	5-02-05-020	11,000.00	6,000.00	44,000.00	50,000.00	15,000.00
Internet Expense/ Website Updating	5-02-05-030	170,660.88	103,511.85	196,488.15	300,000.00	318,000.00
Fidelity Bond Premiums	5-02-16-020	11,250.00	-	52,500.00	52,500.00	52,500.00
Survey Expenses	5-02-07-010	-	-	200,000.00	200,000.00	-
Discretionary Fund	5-02-10-030	-	-	9,000.00	9,000.00	9,000.00
Other Professional Services	5-02-11-990	190,005.20	86,580.00	163,420.00	250,000.00	250,000.00
Environmental/ Sanitary Services	5-02-12-010	185,010.00	111,185.00	168,815.00	280,000.00	280,000.00
Janitorial Services	5-02-12-020	359,758.00	192,450.00	207,550.00	400,000.00	350,000.00
Other General Services	5-02-12-990	340,123.00	184,405.00	625,595.00	810,000.00	700,000.00
Repair/ Maint.- Buildings	5-02-13-040	33,922.25	37,094.50	212,905.50	250,000.00	250,000.00
Repair/ Maint. - Other Structures	5-02-13-040-99	75,222.20	-	300,000.00	300,000.00	-
Repair/ Maint. -FMR	5-02-13-030	298,013.03	19,800.00	380,200.00	400,000.00	-
Repair/ Maint.- Plaza/ parks/ EcoPark/Swimm	5-02-13-040-6	53,220.00	13,170.00	286,830.00	300,000.00	300,000.00
Repair/ Maint. Water Supply System/Salintubl	5-02-13-040-5	-	-	500,000.00	500,000.00	300,000.00
Repair/ Maint. - Electrification/Streetlights/CC	5-02-13-040-99	297,598.00	-	100,000.00	100,000.00	200,000.00

Object of Expenditure	Account Code	Past Year 2021 (Actual)	Current Year (Estimate)			Budget Year 2023 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
Repair/ Maint. - Machineries	5-02-13-050-01	-	980.00	99,020.00	100,000.00	30,000.00
Repair/ Maint. - Office Equipment	5-02-13-050-02	49,739.72	23,700.00	176,300.00	200,000.00	50,000.00
Repair/ Maint.- ICT Equipment	5-02-13-050-03	10,080.00	3,900.00	26,100.00	30,000.00	50,000.00
Repair/ Maint. - Motor Vehicles	5-02-13-060-01	267,741.35	76,781.00	323,219.00	400,000.00	400,000.00
Repair/ Maint. - Vehicles -PNP	5-02-13-060-02	84,996.63	57,842.53	92,157.47	150,000.00	150,000.00
Taxes, Duties & Licenses	5-02-16-010	6,839.06	7,205.00	7,795.00	15,000.00	30,000.00
Insurance Expenses	5-02-16-030	50,059.67	36,109.48	38,890.52	75,000.00	100,000.00
Advertising Expenses	5-02-99-010	3,680.00	-	50,000.00	50,000.00	20,000.00
Representation Expenses	5-02-99-030	122,410.00	124,424.75	125,575.25	250,000.00	400,000.00
Membership Dues to Organization	5-02-99-060	22,200.00	-	50,000.00	50,000.00	-
Other Maint. & Operating Expenses	5-02-99-990	45,928.45	36,519.50	163,480.50	200,000.00	200,000.00
Other Health Services/Programs	5-02-99-990	165,500.00	-	-	-	-
Elderly/ PWD/ NGO Support Fund	5-02-99-990	120,047.00	4,283.00	195,717.00	200,000.00	250,000.00
Human Resource Dev't Programs	5-02-99-990	-	22,000.00	278,000.00	300,000.00	200,000.00
Rewards/ Awards	5-02-99-990	2,214,000.00	-	-	-	-
Arts,Cultural Activities, Pub. Relations	5-02-99-990	8,374.70	-	300,000.00	300,000.00	350,000.00
Peace & Order Program/ Activities	5-02-99-990	41,335.00	34,870.00	65,130.00	100,000.00	150,000.00
Katarungang Pambarangay/ Anti-illegal Drug Campaign	5-02-99-990	63,695.00	-	180,000.00	180,000.00	100,000.00
Tourism/ Agri-Tourism Promotion Prog	5-02-99-990	33,985.00	1,760.00	248,240.00	250,000.00	500,000.00
Youth Development Programs(LYDP)	5-02-99-990	-	-	-	-	160,000.00
Sports Development Programs	5-02-99-990	-	-	100,000.00	100,000.00	200,000.00
Nutrition Program Services	5-02-99-990	134,200.00	73,200.00	76,800.00	150,000.00	220,000.00
TOTAL MOOE		7,079,339.96	2,540,492.92	7,913,007.08	10,453,500.00	10,361,500.00

Object of Expenditure	Account Code	Past Year 2021 (Actual)	Current Year (Estimate)			Budget Year 2023 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
2.0 Capital Outlay						
Water Supply System	1-07-03-032	999,204.79	-	-	-	-
Market Building	1-07-04-040	468,588.94	-	-	-	-
Office Equipment	1-07-05-020	-	-	200,000.00	200,000.00	50,000.00
IT Equipment	1-07-05-030	-	-	120,000.00	120,000.00	250,000.00
Isolation Facility	1-07-04-990	-	-	500,000.00	500,000.00	
Furniture & Fixtures	1-07-07-011	-	-	100,000.00	100,000.00	-
Security Equipment	1-07-05-100	-	-	150,000.00	150,000.00	-
TOTAL CAPITAL OUTLAY		1,467,793.73	-	1,070,000.00	1,070,000.00	300,000.00
TOTAL APPROPRIATIONS		12,125,247.66	4,304,147.68	12,070,655.65	16,374,803.33	14,669,333.00

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

Prepared by:

DELFIN C. COMEDIS JR
Department Head

Reviewed by:

MARILYN G. ABANSI
MBO

Approved :

DELFIN C. COMEDIS JR
Local Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

REGION:

REGION I - ILOCOS REGION

CALENDAR YEAR:

2023

PROVINCE:

LA UNION

OFFICE:

OFFICE OF THE SANGGUNIAN BAYAN


MUNICIPALITY:


BURGOS

Object of Expenditure	Account Code	Past Year 2021 (Actual)	Current Year (Estimate)			Budget Year 2023 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1.0 Current Operating Expenditures						
1.1. Personal Services						
Salaries & Wages-Regular	5-01-01-010	9,820,464.00	4,911,758.74	5,236,816.76	10,148,575.50	10,036,440.00
Other Compensation:				-		
PERA	5-01-02-010	336,000.00	168,000.00	168,000.00	336,000.00	336,000.00
Representation Allowance (RA)	5-01-02-020	822,150.00	413,700.00	413,700.00	827,400.00	827,400.00
Transportation Allowance (TA)	5-01-02-030	822,150.00	413,700.00	413,700.00	827,400.00	827,400.00
Clothing Allowance	5-01-02-040	84,000.00	84,000.00	-	84,000.00	84,000.00
Year End Bonus	5-01-02-140	818,732.00	-	1,059,116.80	1,059,116.80	836,370.00
Cash Gift	5-01-02-150	70,000.00	-	87,000.00	87,000.00	70,000.00
Midyear Bonus	5-01-02-990	802,376.00	818,372.00	7,826.00	826,198.00	836,370.00
PEI	5-01-04-990	70,000.00	-	70,000.00	70,000.00	70,000.00
Life & Retirement Insurance	5-01-03-010	1,178,455.68	589,411.05	628,418.01	1,217,829.06	1,204,372.80
PAG- IBIG Contributions	5-01-03-020	16,800.00	8,400.00	8,400.00	16,800.00	16,800.00
PHILHEALTH Contributions	5-01-03-030	142,172.10	71,228.52	131,742.99	202,971.51	225,819.90
ECC Contributions	5-01-03-040	16,800.00	8,400.00	8,400.00	16,800.00	16,800.00
Terminal Leave Benefits	5-01-04-030	-	-	3,588,678.77	3,588,678.77	-
Other Bonuses/ SRI	5-01-04-090	140,000.00	-	-	-	-
TOTAL PERSONAL SERVICES		15,140,099.78	7,486,970.31	11,821,799.33	19,308,769.64	15,387,772.70
1.2. Maintenance and Operating Expenses						
Travelling Expenses-Local	5-02-01-010	3,900.00	94,648.00	105,352.00	200,000.00	300,000.00
Training Expenses	5-02-02-010	-	102,000.00	398,000.00	500,000.00	400,000.00
Office Supplies Expenses	5-02-03-010	42,723.19	35,104.77	64,895.23	100,000.00	85,000.00
Semi-Expendable Supplies-Machinery & Equip	5-02-03-210	-	-	-	-	205,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	10,649.56	4,000.00	56,000.00	60,000.00	50,000.00

Object of Expenditure	Account Code	Past Year 2021 (Actual)	Current Year (Estimate)			Budget Year 2023 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
Electricity Expenses	5-02-04-020	38,908.08	41,635.01	58,364.99	100,000.00	100,000.00
Postage & Courier	5-02-05-010	-	-	1,000.00	1,000.00	1,000.00
Telephone Expenses	5-02-05-020	155,000.00	78,000.00	78,000.00	156,000.00	156,000.00
Internet Expense/ Website Updating	5-02-05-030	10,000.00	-	-	-	-
Advertising Expenses	5-02-99-010	14,400.00	-	70,000.00	70,000.00	-
Printing and Publication Expenses	5-02-99-020	1,680.00	-	5,000.00	5,000.00	80,000.00
Membership Dues to Organization	5-02-99-060	-	-	100,000.00	100,000.00	-
Representation Expenses	5-02-99-030	14,347.00	14,850.00	85,150.00	100,000.00	100,000.00
Repair/ Maint.- Buildings	5-02-13-040	-	-	50,000.00	50,000.00	50,000.00
Repair/ Maint. - Office Equipment	5-02-13-050-02	-	-	20,000.00	20,000.00	20,000.00
Repair/ Maint.- ICT Equipment	5-02-13-050-03	-	-	10,000.00	10,000.00	10,000.00
Repair/ Maint. - Motor Vehicles	5-02-13-060-01	-	-	-	-	-
Insurance Expenses	5-02-16-030	9,406.02	-	15,000.00	15,000.00	25,000.00
Other Maint. & Operating Expenses	5-02-99-990	270.00	-	20,000.00	20,000.00	20,000.00
TOTAL MOOE		301,283.85	370,237.78	1,136,762.22	1,507,000.00	1,602,000.00
CAPITAL OUTLAY						
Office Equipment	1-07-05-020	79,100.00	65,000.00	-	65,000.00	-
IT Equipment	1-07-05-030	60,000.00	-	-	-	-
Furniture & Fixtures	1-07-07-011	-	20,300.00	79,700.00	100,000.00	-
TOTAL CAPITAL OUTLAY		139,100.00	85,300.00	79,700.00	165,000.00	-
TOTAL APPROPRIATIONS		15,580,483.63	7,942,508.09	13,038,261.55	20,980,769.64	16,989,772.70

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 by: 
ANNIE A. PATINGLAG
 VICE Mayor/Dept. Head

Reviewed by: 
MARILYN G. ABANSI
 MBO

Approved: 
DELFIN C. COMEDIS JR.
 Local Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

REGION: REGION I- ILOCOS REGION
PROVINCE: LA UNION
MUNICIPALITY: BURGOS

CALENDAR YEAR: 2023
OFFICE: OFFICE OF PLANNING & DEVELOPMENT
COORDINATOR

Object of Expenditure	Account Code	Past Year 2021 (Actual)	Current Year (Estimate)			Budget Year 2023 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1.0. Current Operating Expenditures						
1.1. PERSONAL SERVICES						
Salaries & Wages-Regular	5-01-01-010	-	-	956,328.00	956,328.00	956,328.00
Other Compensation:				-		
PERA	5-01-02-010	-	-	48,000.00	48,000.00	48,000.00
Representation Allowance (RA)	5-01-02-020	15,750.00	31,500.00	31,500.00	63,000.00	63,000.00
Transportation Allowance (TA)	5-01-02-030	15,750.00	31,500.00	31,500.00	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	-		79,694.00	79,694.00	79,694.00
Cash Gift	5-01-02-150	-		10,000.00	10,000.00	10,000.00
Midyear Bonus	5-01-02-990	-		77,433.00	77,433.00	79,694.00
PEI	5-01-04-990	-		10,000.00	10,000.00	10,000.00
Life & Retirement Insurance	5-01-03-010	-		114,759.36	114,759.36	114,759.36
PAG- IBIG Contributions	5-01-03-020	-		2,400.00	2,400.00	2,400.00
PHILHEALTH Contributions	5-01-03-030	-		19,126.56	19,126.56	21,517.38
ECC Contributions	5-01-03-040	-		2,400.00	2,400.00	2,400.00
Terminal Leave Benefits	5-01-04-030	-		-	-	-
Loyalty Pay	5-01-04-990	-		-	-	-
Other Bonuses/ SRI	5-01-02-990	-		-	-	-
TOTAL PERSONAL SERVICES		31,500.00	63,000.00	1,395,140.92	1,458,140.92	1,462,792.74

Object of Expenditure	Account Code	Past Year 2021 (Actual)	Current Year (Estimate)			Budget Year 2023 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1.2. Maintenance and Operating Expenses						
Travelling Expenses-Local	5-02-01-010	-		25,000.00	25,000.00	20,000.00
Training Expenses	5-02-02-010	-		50,000.00	50,000.00	80,000.00
Office Supplies Expenses	5-02-03-010	29,292.00		150,000.00	150,000.00	38,000.00
Semi-Expendable-Furnitures,Fixtures Exp	5-02-03-230	-		-	-	66,000.00
Telephone Expenses	5-02-05-020	3,000.00	6,000.00	6,000.00	-	12,000.00
Internet Expense/ Website Updating	5-02-05-030	3,000.00		12,000.00	12,000.00	-
Repair/ Maint. - Office Equipment	5-02-13-050-02	-		5,000.00	5,000.00	5,000.00
Repair/ Maint.- ICT Equipment	5-02-13-050-03	6,000.00	900.00	9,100.00	10,000.00	10,000.00
Printing and Publication Expenses	5-02-99-020	-	650.00	99,350.00	100,000.00	-
TOTAL MOOE		41,292.00	7,550.00	344,450.00	352,000.00	231,000.00
2.0 Capital Outlay				-		
IT Equipment	1-07-05-030	-	-	500,000.00	500,000.00	-
Furniture & Fixtures	1-07-07-011	-	-	20,000.00	20,000.00	-
TOTAL CAPITAL OUTLAY		-	-	520,000.00	520,000.00	-
TOTAL APPROPRIATIONS		72,792.00	70,550.00	2,259,590.92	2,330,140.92	1,693,792.74

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 by:


LINA S. CRISPIN

Department Head

Reviewed by:


MARILYN G. ABANSI

MBO

Approved:


DELFIN C. COMEDIS JR.

Local Chief Executive

Object of Expenditure	Account Code	Past Year 2021 (Actual)	Current Year (Estimate)			Budget Year 2023 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1.2. Maintenance and Operating Expenses						
Travelling Expenses-Local	5-02-01-010	7,480.00	4,500.00	25,500.00	30,000.00	50,000.00
Training Expenses	5-02-02-010	-	-	50,000.00	50,000.00	85,000.00
Office Supplies Expenses	5-02-03-010	21,267.60	14,562.16	35,437.84	50,000.00	50,000.00
Semi Expendable-Furnitures & Fixture Exp	5-02-03-230	-	-	-	-	13,500.00
Postage & Courier	5-02-05-010	-	-	-	-	2,000.00
Telephone Expenses	5-02-05-020	12,000.00	6,000.00	6,000.00	12,000.00	12,000.00
Internet Expenses	5-02-05-030	10,000.00	-	-	-	-
Other Professional Services	5-02-11-990	67,400.00	42,510.00	77,490.00	120,000.00	120,000.00
Printing and Publication Expenses	5-02-99-020	-	-	5,000.00	5,000.00	-
Repair/ Maint.- ICT Equipment	5-02-13-050-03	300.00	-	15,000.00	15,000.00	15,000.00
Other Maint. & Operating Expenses	5-02-99-990	-	41,631.60	58,368.40	100,000.00	60,000.00
TOTAL MOOE		118,447.60	109,203.76	272,796.24	382,000.00	407,500.00
2.0. Capital Outlay						
Office Equipment	1-07-05-020	-	-	-	-	-
Furniture & Fixtures	1-07-07-011	-	-	15,000.00	15,000.00	-
IT Equipment	1-07-05-030	50,000.00	-	82,000.00	82,000.00	-
TOTAL CAPITAL OUTLAY		50,000.00	-	97,000.00	97,000.00	-
TOTAL APPROPRIATIONS		1,356,635.68	696,920.80	1,049,439.59	1,746,360.39	1,632,635.26

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

Prepared by:

NORMA P. LEGASPI

Department Head

Reviewed by:

MARILYN G. ABANSI

MBO

Approved:

DELFIN C. COMEDIS JR.

Local Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE


REGION: REGION I -ILOCOS REGION
PROVINCE: LA UNION
MUNICIPALITY: BURGOS


CALENDAR YEAR: 2023
OFFICE: OFFICE OF THE MUNICIPAL BUDGET OFFICER

Object of Expenditure	Account Code	Past Year 2021 (Actual)	Current Year (Estimate)			Budget Year 2023 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1.0. Current Operating Expenditures						
1.1. Personal Services						
Salaries &Wages-Regular	5-01-01-010	816,072.00	408,036.00	423,732.00	831,768.00	831,768.00
Other Compensation:						
PERA	5-01-02-010	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Representation Allowance (RA)	5-01-02-020	63,000.00	31,500.00	31,500.00	63,000.00	63,000.00
Transportation Allowance (TA)	5-01-02-030	63,000.00	31,500.00	31,500.00	63,000.00	63,000.00
Clothing Allowance	5-01-02-040	6,000.00	6,000.00	-	6,000.00	6,000.00
Year End Bonus	5-01-02-140	68,006.00	-	69,314.00	69,314.00	69,314.00
Cash Gift	5-01-02-150	5,000.00	-	5,000.00	5,000.00	5,000.00
Midyear Bonus	5-01-02-990	66,698.00	68,006.00	1,308.00	69,314.00	69,314.00
PEI	5-01-04-990	5,000.00	-	5,000.00	5,000.00	5,000.00
Life & Retirement Insurance	5-01-03-010	97,928.64	48,964.32	50,847.84	99,812.16	99,812.16
PAG- IBIG Contributions	5-01-03-020	1,200.00	600.00	600.00	1,200.00	1,200.00
PHILHEALTH Contributions	5-01-03-030	10,800.00	5,400.00	11,235.36	16,635.36	18,714.78
ECC Contributions	5-01-03-040	1,200.00	600.00	600.00	1,200.00	1,200.00
Loyalty Pay	5-01-04-990	-	-	-	-	-
Other Bonuses/ SRI	5-01-02-990	10,000.00	-	-	-	-
TOTAL PERSONAL SERVICES		1,237,904.64	612,606.32	642,637.20	1,255,243.52	1,257,322.94

Object of Expenditure	Account Code	Past Year 2021 (Actual)	Current Year (Estimate)			Budget Year 2023 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1.2. Maintenance and Operating Expenses						
Travelling Expenses-Local	5-02-01-010	1,260.00	1,500.00	18,500.00	20,000.00	50,000.00
Training Expenses	5-02-02-010	3,050.00	1,200.00	28,800.00	30,000.00	50,000.00
Office Supplies Expenses	5-02-03-010	16,537.70	9,243.03	25,756.97	35,000.00	30,000.00
Telephone Expenses	5-02-05-020	12,000.00	6,000.00	6,000.00	12,000.00	12,000.00
Internet Expenses	5-02-05-030	10,000.00	-	-	-	-
Repair/ Maint. - Office Equipment	5-02-13-050-02	-	-	-	-	-
Repair/ Maint. - IT Equipment	5-02-13-050-02	1,650.00	-	15,000.00	15,000.00	10,000.00
Other Professional Services	5-02-11-990	9,605.00	44,850.00	75,150.00	120,000.00	120,000.00
TOTAL MOOE		54,102.70	62,793.03	169,206.97	232,000.00	272,000.00
2.0. Capital Outlay						
Furniture & Fixtures	1-07-07-011	-	-	-	-	-
IT Equipment	1-07-05-030	-	-	-	-	20,000.00
TOTAL CAPITAL OUTLAY		-	-	-	-	20,000.00
TOTAL APPROPRIATIONS		1,292,007.34	675,399.35	811,844.17	1,487,243.52	1,549,322.94

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 by:

MARILYN G. ABANSI
 Department Head

Reviewed by:

MARILYN G. ABANSI
 MBO

Approved:

DELFIN C. COMEDIS JR.
 Local Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

REGION: REGION I- ILOCOS REGION
PROVINCE: LA UNION
MUNICIPALITY: BURGOS

CALENDAR YEAR: 2023
OFFICE: OFFICE OF THE MUNICIPAL ACCOUNTANT

Object of Expenditure	Account Code	Past Year 2021 (Actual)	Current Year (Estimate)			Budget Year 2023 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1.0. Current Operating Expenditures						
1.1. Personal Services						
Salaries & Wages-Regular	5-01-01-010	1,063,709.00	532,254.00	559,662.00	1,091,916.00	1,092,744.00
Other Compensation:						
PERA	5-01-02-010	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Representation Allowance (RA)	5-01-02-020	63,000.00	31,500.00	31,500.00	63,000.00	63,000.00
Transportation Allowance (TA)	5-01-02-030	63,000.00	31,500.00	31,500.00	63,000.00	63,000.00
Clothing Allowance	5-01-02-040	18,000.00	18,000.00	-	18,000.00	18,000.00
Year End Bonus	5-01-02-140	88,709.00	-	90,993.00	90,993.00	91,062.00
Cash Gift	5-01-02-150	15,000.00	-	15,000.00	15,000.00	15,000.00
Midyear Bonus	5-01-02-990	86,338.00	88,709.00	2,284.00	90,993.00	90,019.00
PEI	5-01-04-990	15,000.00	-	15,000.00	15,000.00	15,000.00
Life & Retirement Insurance	5-01-03-010	127,645.08	63,870.48	67,159.44	131,029.92	131,125.68
PAG- IBIG Contributions	5-01-03-020	3,600.00	1,800.00	1,800.00	3,600.00	3,600.00
PHILHEALTH Contributions	5-01-03-030	15,369.81	7,739.22	14,099.10	21,838.32	24,586.74
ECC Contributions	5-01-03-040	3,600.00	1,800.00	1,800.00	3,600.00	3,600.00
Loyalty Pay	5-01-02-990	2,500.00	-	26,090.56	26,090.56	-
Other Bonuses/ SRI	5-01-04-090	30,000.00	-	-	-	-
TOTAL PERSONAL SERVICES		1,667,470.89	813,172.70	892,888.10	1,706,060.80	1,682,737.42
1.2. Maintenance and Operating Expenses						
Travelling Expenses-Local	5-02-01-010	6,870.00	1,200.00	18,800.00	20,000.00	35,000.00
Training Expenses	5-02-02-010	-	-	15,000.00	15,000.00	35,000.00
Office Supplies Expenses	5-02-03-010	43,110.87	3,035.76	38,964.24	42,000.00	40,000.00
Semi-Expendable -Mach& Equipment	5-02-03-210	-	-	49,000.00	49,000.00	-

Object of Expenditure	Account Code	Past Year 2021 (Actual)	Current Year (Estimate)			Budget Year 2023 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
Telephone Expenses	5-02-05-020	12,000.00	6,000.00	6,000.00	12,000.00	12,000.00
Internet Expenses	5-02-05-030	10,000.00	-	-	-	-
Rent Expense	5-02-99-050	-	-	-	-	115,500.00
Other Professional Services	5-02-11-990		32,955.00	87,045.00	120,000.00	-
Printing and Publication Expenses	5-02-99-020	1,260.00	-	3,000.00	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	-	-	15,000.00	15,000.00	-
Repair/ Maint.- Furniture & Fixtures	5-02-13-070	-	-	10,000.00	10,000.00	-
Fidelity Bond Premiums	5-02-16-020	1,125.00	-	4,000.00	4,000.00	-
TOTAL MOOE		74,365.87	43,190.76	251,809.24	295,000.00	237,500.00
2.0. 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		1,791,836.76	856,363.46	1,144,697.34	2,001,060.80	1,920,237.42

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 by:



RICO P. PANTA
Department Head

Reviewed by:



MARILYN G. ABANSI
MBO

Approved:





DELFIN C. COMEDIS JR.
Local Chief Executive

Object of Expenditure	Account Code	Past Year 2021 (Actual)	Current Year (Estimate)			Budget Year 2023 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1.2. Maintenance and Operating Expenses						
Travelling Expenses-Local	5-02-01-010	4,350.00	8,220.00	41,780.00	50,000.00	50,000.00
Training Expenses	5-02-02-010	-	1,000.00	59,000.00	60,000.00	60,000.00
Office Supplies Expenses	5-02-03-010	46,403.87	16,409.55	33,590.45	50,000.00	110,000.00
Semi Expendable- Machinery & Equipment Exp	5-02-03-210	-	-	-	-	25,000.00
Semi Expendable- Furniture & Fixtures Exp	5-02-03-230	-	-	-	-	41,000.00
Accountable Forms	5-02-03-020	30,085.00	43,885.00	11,115.00	55,000.00	50,000.00
Other Supplies	5-02-03-990	-	-	50,000.00	50,000.00	-
Postage & Courier	5-02-05-010	190.00	190.00	1,810.00	2,000.00	2,000.00
Telephone Expenses	5-02-05-020	12,000.00	6,000.00	6,000.00	12,000.00	12,000.00
Internet Expense	5-02-05-030	10,000.00	-	-	-	-
Repair/ Maint. - Office Equipment	5-02-13-050-02	-	-	-	-	15,000.00
Repair/ Maint. - IT Equipment	5-02-13-050-03	550.00	-	15,000.00	15,000.00	25,000.00
Auditing Services	5-02-11-020	16,020.00	15,500.00	44,500.00	60,000.00	60,000.00
Other Professional Services	5-02-11-990	108,109.25	60,255.00	59,745.00	120,000.00	-
Other General Services	5-02-12-990	-	-	-	-	130,000.00
Fidelity Bond Premiums	5-02-16-020	12,075.00	24,450.00	30,000.00	54,450.00	55,000.00
Printing & Publication Expenses	5-02-99-020	-	-	-	-	60,000.00
Other Maint. & Operating Expenses	5-02-99-990	3,340.00	24,770.20	35,229.80	60,000.00	20,000.00
TOTAL MOOE		243,123.12	200,679.75	387,770.25	588,450.00	715,000.00

Object of Expenditure	Account Code	Past Year 2021 (Actual)	Current Year (Estimate)			Budget Year 2023 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
2.0. Capital Outlay						
Office Equipment	1-07-05-020	-			-	-
IT Equipment	1-07-05-030	80,000.00	49,675.00	75,325.00	125,000.00	50,000.00
Furniture & Fixtures	1-07-07-011	50,000.00	-	50,000.00	50,000.00	100,000.00
Computer Software		-	-	100,000.00	100,000.00	-
TOTAL CAPITAL OUTLAY		130,000.00	49,675.00	225,325.00	275,000.00	150,000.00
TOTAL APPROPRIATIONS		1,961,414.02	1,029,965.01	1,816,613.54	2,846,578.55	2,803,502.46

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 by: 
TERRY V. ABELLADA
 Department Head

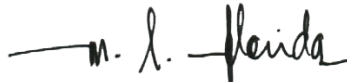
Reviewed by: 
MARILYN G. ABANSI
 MBO

Approved: 
DELFIN C. COMEDIS JR.
 Local Chief Executive


Object of Expenditure	Account Code	Past Year 2021 (Actual)	Current Year (Estimate)			Budget Year 2023 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1.2. Maintenance and Operating Expenses						
Travelling Expenses-Local	5-02-02-010	600.00	900.00	34,100.00	35,000.00	50,000.00
Training Expenses	5-02-02-010	-	34,071.28	30,928.72	65,000.00	75,000.00
Office Supplies Expenses	5-02-03-210	16,219.90	2,861.20	42,138.80	45,000.00	30,000.00
Postage & Courier	5-02-05-010	-	-	1,000.00	1,000.00	2,000.00
Telephone Expenses	5-02-05-020	12,000.00	6,000.00	6,000.00	12,000.00	12,000.00
Internet Expenses	5-02-05-030	10,000.00	-	-	-	-
Other Maint. & Operating Expenses	5-02-99-9901			350,000.00	350,000.00	350,000.00
General Revision/ Tax Mapping		-	-	-		
Repair/ Maint. - Office Equipment	5-02-13-050-02	-	-	2,000.00	2,000.00	5,000.00
Repair/ Maint. - IT Equipment	5-02-13-050-03	-	-	10,000.00	10,000.00	15,000.00
TOTAL MOOE		38,819.90	43,832.48	476,167.52	520,000.00	539,000.00
2.0. Capital Outlay						
Office Equipment	1-07-07-011	-	-	-	-	-
Furniture & Fixtures	1-07-05-020	-	-	-	-	-
IT Equipment	1-07-05-030	-	-	45,000.00	45,000.00	-
TOTAL CAPITAL OUTLAY		-	-	45,000.00	45,000.00	-
TOTAL APPROPRIATIONS		1,419,107.51	724,068.12	1,240,730.60	1,964,798.72	1,941,073.59

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 by:


MELBA L. FLORIDA
 Department Head

Reviewed by:


MARILYN G. ABANSI
 MBO

Approved:


DELFIN C. COMEDIS JR.
 Local Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

REGION:
PROVINCE:
MUNICIPALITY:

REGION I- ILOCOS REGION
LA UNION
BURGOS

CALENDAR YEAR: 2023
OFFICE: OFFICE OF THE MUNICIPAL HEALTH OFFICER

Object of Expenditure	Account Code	Past Year 2021 (Actual)	Current Year (Estimate)			Budget Year 2023 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1.0. Current Operating Expenditures						
1.1. Personal Services						
Salaries &Wages-Regular	5-01-01-010	2,176,030.39	1,088,088.00	1,600,812.00	2,688,900.00	2,707,500.00
Other Compensation:				-		
PERA	5-01-02-010	120,000.00	60,000.00	84,000.00	144,000.00	144,000.00
Representation Allowance (RA)	5-01-02-020	63,000.00	31,500.00	31,500.00	63,000.00	63,000.00
Transportation Allowance (TA)	5-01-02-030	63,000.00	31,500.00	31,500.00	63,000.00	63,000.00
Clothing Allowance	5-01-02-040	30,000.00	30,000.00	6,000.00	36,000.00	36,000.00
Year End Bonus	5-01-02-140	181,348.00	-	225,341.00	225,341.00	225,625.00
Cash Gift	5-01-02-150	25,000.00	-	30,000.00	30,000.00	30,000.00
Midyear Bonus	5-01-02-990	174,202.00	181,348.00	41,028.00	222,376.00	225,037.00
PEI	5-01-04-990	25,000.00	-	30,000.00	30,000.00	30,000.00
Life & Retirement Insurance	5-01-03-010	261,123.64	130,570.56	192,535.20	323,105.76	324,900.00
PAG- IBIG Contributions	5-01-03-020	6,000.00	3,000.00	4,200.00	7,200.00	7,200.00
PHILHEALTH Contributions	5-01-03-030	27,334.00	13,914.60	37,802.52	51,717.12	60,918.75
ECC Contributions	5-01-03-040	6,000.00	3,000.00	5,400.00	8,400.00	7,200.00
Hazard Pay	5-01-02-110	300,081.60	150,040.80	339,504.60	489,545.40	514,227.60
Subsistence Allowance	5-01-02-050	87,300.00	42,675.00	65,325.00	108,000.00	108,000.00
Laundry Allowance	5-01-02-060	9,000.00	4,500.00	6,300.00	10,800.00	10,800.00
Loyalty Pay	5-01-04-990	-	-	-	-	2,500.00
Other Bonuses/ SRI	5-01-02-990	50,000.00	-	-	-	-
TOTAL PERSONAL SERVICES		3,604,419.63	1,770,136.96	2,731,248.32	4,501,385.28	4,559,908.35

Object of Expenditure	Account Code	Past Year 2021 (Actual)	Current Year (Estimate)			Budget Year 2023 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1.2. Maintenance and Operating Expenses						
Travelling Expenses-Local	5-02-01-010	4,350.00	-	50,000.00	50,000.00	70,000.00
Training Expenses	5-02-02-010	8,500.00	-	110,000.00	110,000.00	70,000.00
Office Supplies Expenses	5-02-03-010	69,278.70	28,714.10	76,285.90	105,000.00	100,000.00
Drugs & Medicines	5-02-03-070	1,794,900.50	-	2,000,000.00	2,000,000.00	2,000,000.00
Medical/Dental/ Lab Supplies Exp	5-02-03-080	598,250.00	-	600,000.00	600,000.00	600,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	106,973.88	62,813.43	137,186.57	200,000.00	150,000.00
Semi expendable-Furniture & Fixtures Exp	5-02-03-230	-	-	-	-	45,000.00
Electricity Expenses	5-02-04-020	68,900.06	40,617.32	79,382.68	120,000.00	120,000.00
Telephone Expenses	5-02-05-020	-	6,000.00	6,000.00	12,000.00	12,000.00
Internet Expenses	5-02-05-030	19,400.00	10,000.00	14,000.00	24,000.00	30,000.00
Other Professional Services	5-02-11-990	190,077.50	92,400.00	147,600.00	240,000.00	300,000.00
Repair/ Maint.-Health Center Bldg.	5-02-13-040-3	12,218.80	-	150,000.00	150,000.00	100,000.00
Repair/ Maint. - Office Equipment	5-02-13-050-02	-	16,103.12	33,896.88	50,000.00	50,000.00
Repair/ Maint. - IT Equipment	5-02-13-050-03	-	36,000.00	15,000.00	51,000.00	15,000.00
Repair/ Maint. - Motor Vehicles	5-02-13-060-01	79,300.00	-	114,000.00	114,000.00	100,000.00
Insurance Expenses	5-02-16-030	22,538.00	22,496.15	77,503.85	100,000.00	100,000.00
Taxes, Duties & Licenses	5-02-16-010	6,890.00	6,310.00	3,690.00	10,000.00	10,000.00
Other MOOE-Health Advocacy Prog	5-02-99-990	82,460.00	-	67,000.00	67,000.00	50,000.00
Other Health Services/Programs	5-02-99-990	-	9,882.00	90,118.00	100,000.00	100,000.00
TOTAL MOOE		3,064,037.44	331,336.12	3,771,663.88	4,103,000.00	4,022,000.00

Object of Expenditure	Account Code	Past Year 2021 (Actual)	Current Year (Estimate)			Budget Year 2023 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
2.0. Capital Outlay						
Office Equipment	1-07-05-020	70,000.00	-	-	-	120,000.00
IT Equipment	1-07-05-030	61,800.00	-	-	-	260,000.00
Furniture & Fixtures	1-07-07-011	-	-	75,000.00	75,000.00	-
TOTAL CAPITAL OUTLAY		131,800.00	-	75,000.00	75,000.00	380,000.00
TOTAL APPROPRIATIONS		6,800,257.07	2,101,473.08	6,577,912.20	8,679,385.28	8,961,908.35

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 by:



DR. NORCELLE C. SAMBAT

Department Head

Reviewed by:



MARILYN G. ABANSI

MBO

Approved:



DELFIN C. COMEDIS JR.

Local Chief Executive

Object of Expenditure	Account Code	Past Year 2021 (Actual)	Current Year (Estimate)			Budget Year 2023 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1.2. Maintenance and Operating Expenses						
Travelling Expenses-Local	5-02-01-010	500.00	3,525.00	66,475.00	70,000.00	60,000.00
Training Expenses	5-02-02-010	5,000.00	49,760.00	10,240.00	60,000.00	70,000.00
Office Supplies Expenses	5-02-03-010	31,138.10	8,446.43	31,553.57	40,000.00	14,000.00
Semi-Expendable -Furnitures & Fixt.	5-02-03-230	-	-	-	-	10,000.00
Telephone Expenses	5-02-05-020	12,000.00	6,000.00	6,000.00	12,000.00	12,000.00
Internet Expenses	5-02-05-030	3,000.00	-	-	-	-
Other Professional Services	5-02-11-990	-	-	-	-	220,000.00
Repair/ Maint. - Office Equipment	5-02-13-050-02	-	-	5,000.00	5,000.00	5,000.00
Repair/ Maint. - IT Equipment	5-02-13-050-03	-	-	15,000.00	15,000.00	15,000.00
Other Social Services:	5-02-99-990	210,647.00	139,141.00	822,359.00	961,500.00	700,000.00
TOTAL MOOE		262,285.10	206,872.43	956,627.57	1,163,500.00	1,106,000.00
2.0. Capital Outlay		-			-	-
Office Equipment		-	-	-	-	-
Furniture & Fixtures		-	-	-	-	-
IT Equipment		-	-	-	-	68,000.00
TOTAL CAPITAL OUTLAY			-	-		68,000.00
TOTAL APPROPRIATIONS		1,491,392.54	815,220.15	3,422,354.29	4,237,574.44	2,900,948.41

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 by:



KATHLEEN C. OLIVAS
Department Head

Reviewed by:



MARILYN G. ABANSI
MBO

Approved:



DELFIN C. COMEDIS JR.
Local Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

REGION: REGION I- ILOCOS REGION CALENDAR YEAR: 2023
 PROVINCE: LA UNION OFFICE: OFFICE OF THE MUNICIPAL AGRICULTURIST
 MUNICIPALITY: BURGOS

Object of Expenditure	Account Code	Past Year 2021 (Actual)	Current Year (Estimate)			Budget Year 2023 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1.0. Current Operating Expenditures						
1.1. Personal Services						
Salaries & Wages-Regular	5-01-01-010	457,903.00	134,703.00	836,202.00	970,905.00	967,440.00
PERA	5-01-02-040	38,000.00	12,000.00	84,000.00	96,000.00	96,000.00
Clothing Allowance	5-01-02-140	12,000.00	6,000.00	18,000.00	24,000.00	24,000.00
Year End Bonus	5-01-02-150	14,967.00	-	80,881.00	80,881.00	80,620.00
Cash Gift	5-01-02-990	5,000.00	-	20,000.00	20,000.00	20,000.00
Midyear Bonus	5-01-04-990	52,946.00	14,967.00	64,553.00	79,520.00	80,620.00
PEI	5-01-04-990	5,000.00	-	20,000.00	20,000.00	20,000.00
Life & Retirement Insurance	5-01-03-010	54,948.36	10,776.24	105,732.36	116,508.60	116,092.80
PAG- IBIG Contributions	5-01-03-020	1,900.00	600.00	4,200.00	4,800.00	4,800.00
PHILHEALTH Contributions	5-01-03-030	6,708.54	1,347.06	18,071.04	19,418.10	21,767.40
ECC Contributions	5-01-03-040	1,900.00	600.00	4,200.00	4,800.00	4,800.00
Terminal Leave Benefits	5-01-04-030	548,061.41	-	-	-	-
Other Bonuses/ SRI	5-01-02-990	10,000.00	-	-	-	-
TOTAL PERSONAL SERVICES		1,209,334.31	180,993.30	1,255,839.40	1,436,832.70	1,436,140.20

Object of Expenditure	Account Code	Past Year (Actual)	Current Year (Estimate)			Budget Year (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1.2. Maintenance and Operating Expenses						
Travelling Expenses-Local	5-02-01-010	510.00	4,950.00	25,050.00	30,000.00	40,000.00
Training Expenses	5-02-02-010	-	-	50,000.00	50,000.00	50,000.00
Office Supplies Expenses	5-02-03-010	13,784.95	2,986.12	40,013.88	43,000.00	29,000.00
Semi-Expendable-Furniture & Fixtures Exp	5-02-03-230	-	-	-	-	44,000.00
Telephone Expenses	5-02-05-020	11,000.00	4,000.00	8,000.00	12,000.00	12,000.00
Internet Expenses	5-02-05-030	3,000.00	-	-	-	-
General Services	5-02-12-990	86,120.00	94,380.00	25,620.00	120,000.00	110,000.00
Transportation n& Delivery Expenses	5-02-99-040	-	-	5,000.00	5,000.00	-
Repair/ Maint. - IT Equipment	5-02-13-050-03	-	-	10,000.00	10,000.00	-
Other MOOE- Agricultural Services: Extension Services to Farmers	5-02-99-990	185,013.00	15,747.00	929,253.00	945,000.00	1,035,000.00
TOTAL MOOE		299,427.95	122,063.12	1,092,936.88	1,215,000.00	1,320,000.00
2.0. Capital Outlay						
Office Equipment	1-07-05-020	-	-	-	-	-
IT Equipment	1-07-05-030	-	-	118,000.00	118,000.00	-
TOTAL CAPITAL OUTLAY		-	-	118,000.00	118,000.00	-
TOTAL APPROPRIATIONS		1,508,762.26	303,056.42	2,466,776.28	2,769,832.70	2,756,140.20

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 by:



FLORINA P. DELOS REYES

MAO

Reviewed by:



MARILYN G. ABANSI

MBO

Approved:



DELFIN C. COMEDIS JR.

Local Chief Executive

Object of Expenditure	Account Code	Past Year 2021 (Actual)	Current Year (Estimate)			Budget Year 2023 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1.2. Maintenance and Operating Expenses						
Travelling Expenses-Local	5-02-01-010	660.00	150.00	59,850.00	60,000.00	60,000.00
Training Expenses	5-02-02-010	-	-	60,000.00	60,000.00	60,000.00
Office Supplies Expenses	5-02-03-010	19,889.60	15,389.70	29,610.30	45,000.00	30,000.00
Semi-Expendable-Furnitures & Fixture Exp	5-02-03-230	-	-	-	-	30,000.00
Telephone Expenses	5-02-05-020	12,000.00	6,000.00	6,000.00	12,000.00	12,000.00
Internet Expenses	5-02-05-030	9,000.00	-	-	-	-
Repair/ Maint. - Office Equipment	5-02-13-050-02	-	-	50,000.00	50,000.00	10,000.00
Repair/ Maint. - IT Equipment	5-02-13-050-02	-	-	50,000.00	50,000.00	10,000.00
Other Professional Services	5-02-11-990	250,605.00	152,540.00	197,460.00	350,000.00	220,000.00
TOTAL MOOE		292,154.60	174,079.70	452,920.30	627,000.00	432,000.00
2.0 Capital Outlay						
Office Equipment	1-07-05-020	-	-	25,000.00	25,000.00	-
IT Equipment	1-07-05-030	-	-	50,000.00	50,000.00	100,000.00
TOTAL CAPITAL OUTLAY		-	-	75,000.00	75,000.00	100,000.00
TOTAL APPROPRIATIONS		1,475,978.56	761,796.74	1,414,110.25	2,175,906.99	1,944,976.33

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 by:



ENGR. FERDINAND G. RAMOS

Department Head

Reviewed by:



MARILYN G. ABANSI

MBO

Approved:



DELFIN C. COMEDIS JR.

Local Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

REGION: REGION I- ILOCOS REGION
PROVINCE: LA UNION
MUNICIPALITY: BURGOS

CALENDAR YEAR: 2023
OFFICE: OFFICE OF THE PESO MANAGER

Object of Expenditure	Account Code	Past Year 2021 (Actual)	Current Year (Estimate)			Budget Year 2023 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1.0. Current Operating Expenditures						
1.1. Personal Services						
Salaries & Wages-Regular	5-01-01-010	-	-	742,644.00	742,644.00	742,644.00
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	-	-	61,887.00	61,887.00	61,887.00
Cash Gift	5-01-02-150	-	-	5,000.00	5,000.00	5,000.00
Midyear Bonus	5-01-02-990	-	-	61,887.00	61,887.00	61,887.00
PEI	5-01-04-990	-	-	5,000.00	5,000.00	5,000.00
Life & Retirement Insurance	5-01-03-010	-	-	89,117.28	89,117.28	89,117.28
PAG- IBIG Contributions	5-01-03-020	-	-	1,200.00	1,200.00	1,200.00
PHILHEALTH Contributions	5-01-03-030	-	-	16,709.49	16,709.49	16,709.49
ECC Contributions	5-01-03-040	-	-	1,200.00	1,200.00	1,200.00
TOTAL PERSONAL SERVICES		-	-	1,140,644.77	1,140,644.77	1,140,644.77

Object of Expenditure	Account Code	Past Year 2021 (Actual)	Current Year (Estimate)			Budget Year 2023 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1.2. Maintenance and Operating Expenses						
Travelling Expenses-Local	5-02-01-010	-	-	10,000.00	10,000.00	40,000.00
Training Expenses	5-02-02-010	-	-	30,000.00	30,000.00	40,000.00
Office Supplies Expenses	5-02-03-010	-	-	30,000.00	30,000.00	23,000.00
Telephone Expenses	5-02-05-020	-	-	12,000.00	12,000.00	12,000.00
Repair/Maint of IT Equipment	5-02-13-050-03	-	-	-	-	6,000.00
Implementation of PPAs	5-02-99-990	-	-	-	-	120,000.00
TOTAL MOOE		-	-	82,000.00	82,000.00	241,000.00
2.0. Capital Outlay						
IT Equipment	1-07-05-030	-	-	-	-	85,000.00
Furniture & Fixtures	1-07-07-011	-	-	-	-	-
TOTAL CAPITAL OUTLAY		-	-	-	-	85,000.00
TOTAL APPROPRIATIONS		-	-	1,222,644.77	1,222,644.77	1,466,644.77

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 by:



MYRNA C. ZARATE
Department Head

Reviewed by:



MARILYN G. ABANSI
MBO

Approved:



DELFIN C. COMEDIS JR.
Local Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

REGION: REGION I - ILOCOS REGION
PROVINCE: LA UNION
MUNICIPALITY: BURGOS

CALENDAR YEAR: 2023
OFFICE: OFFICE OF THE MENRO

Object of Expenditure	Account Code	Past Year 2021 (Actual)	Current Year (Estimate)			Budget Year 2023 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1.0 Current Operating Expenditures						
1.1. Personal Services						
Salaries & Wages-Regular	5-01-01-010	-	-	213,684.00	213,684.00	213,684.00
Other Compensation:						
PERA	5-01-02-010	-	-	24,000.00	24,000.00	24,000.00
Clothing Allowance	5-01-02-040	-	-	6,000.00	6,000.00	6,000.00
Year End Bonus	5-01-02-140	-	-	17,807.00	17,807.00	17,807.00
Cash Gift	5-01-02-150	-	-	5,000.00	5,000.00	5,000.00
Midyear Bonus	5-01-02-990	-	-	17,807.00	17,807.00	17,807.00
PEI	5-01-04-990	-	-	5,000.00	5,000.00	5,000.00
Life & Retirement Insurance	5-01-03-010	-	-	25,642.08	25,642.08	25,642.08
PAG- IBIG Contributions	5-01-03-020	-	-	1,200.00	1,200.00	1,200.00
PHILHEALTH Contributions	5-01-03-030	-	-	4,807.89	4,807.89	4,807.89
ECC Contributions	5-01-03-040	-	-	1,200.00	1,200.00	1,200.00
TOTAL PERSONAL SERVICES		-	-	322,147.97	322,147.97	322,147.97

Object of Expenditure	Account Code	Past Year 2021 (Actual)	Current Year (Estimate)			Budget Year 2023 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1.2. Maintenance and Operating Expenses						
Travelling Expenses-Local	5-02-01-010	-	-	10,000.00	10,000.00	30,000.00
Training Expenses	5-02-02-010	-	-	30,000.00	30,000.00	40,000.00
Office Supplies Expenses	5-02-03-010	-	-	30,000.00	30,000.00	30,000.00
Telephone Expenses	5-02-05-020	-	-	-	-	12,000.00
SWM Programs & Activities	5-02-99-990	-	-	-	-	150,000.00
Est.of Nursery/Clean & Green Prog	5-02-99-990	-	-	-	-	100,000.00
TOTAL MOOE		-	-	70,000.00	70,000.00	362,000.00
CAPITAL OUTLAY						
IT Equipment	1-07-05-030	-	-	75,000.00	75,000.00	-
Furniture & Fixtures	1-07-07-011	-	-	25,000.00	25,000.00	-
TOTAL CAPITAL OUTLAY		-	-	100,000.00	100,000.00	-
TOTAL APPROPRIATIONS		-	-	492,147.97	492,147.97	684,147.97

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 by:



LINA S. CRISPIN
MPDC/MENRO Des.

Reviewed by:



MARILYN G. ABANSI
MBO

Approved:



DELFIN C. COMEDIS JR.
Local Chief Executive

Object of Expenditure	Account Code	Past Year 2021 (Actual)	Current Year (Estimate)			Budget Year 2023 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1.2. Maintenance and Operating Expenses						
Travelling Expenses-Local	5-02-01-010	-	-	15,000.00	15,000.00	20,000.00
Training Expenses	5-02-02-010	-	-	20,000.00	20,000.00	20,000.00
Office Supplies Expenses	5-02-03-010	-	-	20,000.00	20,000.00	30,000.00
Electricity Expenses	5-02-04-020	325,913.08	286,255.16	663,744.84	950,000.00	500,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	128,882.12	59,538.12	90,461.88	150,000.00	100,000.00
Repair/ Maint. -Market	5-02-13-040-4	-	-	150,000.00	150,000.00	150,000.00
Insurance Expenses	5-02-16-030	122,817.47	-	200,000.00	200,000.00	200,000.00
General Services	5-02-12-990	-	-	-	-	120,000.00
Janitorial Services	5-02-12-020	-	-	120,000.00	120,000.00	120,000.00
TOTAL MOOE		577,612.67	345,793.28	1,279,206.72	1,625,000.00	1,260,000.00
2.0. Capital Outlay			-			
IT Equipment	1-07-05-030	-	-	70,000.00	70,000.00	70,000.00
Furniture & Fixtures	1-07-07-011	-	-	50,000.00	50,000.00	-
TOTAL CAPITAL OUTLAY		-	-	120,000.00	120,000.00	70,000.00
TOTAL APPROPRIATIONS		577,612.67	345,793.28	1,795,300.72	2,141,094.00	1,727,838.75

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 by:



TERRY V. ABELLADA

Department Head/Incharge

Reviewed by:



MARILYN G. ABANSI

MBO

Approved:



DELFIN C. COMEDIS JR.

Local Chief Executive

Object of Expenditure	Account Code	Past Year 2021 (Actual)	Current Year (Estimate)			Budget Year 2023 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
2.0 Capital Outlay						
Building	1-07-04-010	-	-	1,000,000.00	1,000,000.00	-
Slope Protection/ Flood Control	1-07-03-010	1,200,000.00	-	1,200,000.00	1,200,000.00	1,850,000.00
TOTAL CAPITAL OUTLAY		1,200,000.00	-	2,200,000.00	2,200,000.00	1,850,000.00
TOTAL APPROPRIATIONS		3,680,267.15	240,147.35	4,789,023.90	5,029,171.25	4,371,010.65

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 by:



FLORINA P. DELOS REYES
MDRRMO

Reviewed by:



MARILYN G. ABANSI
MBO

Approved:



DELFIN C. COMEDIS JR.
Local Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

REGION: REGION I- ILOCOS REGION
PROVINCE: LA UNION
MUNICIPALITY: BURGOS

CALENDAR YEAR: 2023
OFFICE: GENDER AND DEVELOPMENT FUND

Object of Expenditure	Account Code	Past Year 2021 (Actual)	Current Year (Estimate)			Budget Year 2023 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
Maintenance and Operating Expenses						
Reproductive Health for Women		586,300.00	-	899,171.25	899,171.25	700,000.00
Family Planning Supplies		149,770.00	-	150,000.00	150,000.00	150,000.00
Strengthening of BSPOs		23,403.00	-	50,000.00	50,000.00	-
Lecture on Teenage Programs		-	-	100,000.00	100,000.00	50,000.00
Maternal & Child Care Services		598,632.00	35,000.00	665,000.00	700,000.00	750,000.00
Philhealth to Indigent Men & Women		201,300.00	311,400.00	188,600.00	500,000.00	350,000.00
PABASA sa Nutrisyon		-	-	50,000.00	50,000.00	-
Supplements for Malnourished		62,370.00	-	150,000.00	150,000.00	80,000.00
Seminar on anti-bullying		-	-	100,000.00	100,000.00	-
Linggo ng Kabataan Act./IP Week		-	-	200,000.00	200,000.00	-
IEC on Nutrition for Pregnant and Lactating Mothers		5,083.03	-	-	-	30,000.00
Nutrition Month Programs		6,050.00	-	100,000.00	100,000.00	70,000.00
Supplementary Feeding Programs		16,200.00	-	150,000.00	150,000.00	150,000.00
Enhancement of BNS/BHWs		9,420.00	13,557.00	106,443.00	120,000.00	60,000.00
GAD Seminar for CDWs/BNS/BHS/BSPO		-	-	100,000.00	100,000.00	50,000.00
GAD Seminar/Activities for HS Students		-	-	150,000.00	150,000.00	-
Trainings/Livelihood Assistance		40,000.00		-	-	50,000.00
ECCD Programs/Day Care Services		5,273.00	3,297.00	146,703.00	150,000.00	160,000.00
VAWC/RA 92262,9344 IEC		17,100.00	-	40,000.00	40,000.00	30,000.00

Object of Expenditure	Account Code	Past Year 2021 (Actual)	Current Year (Estimate)			Budget Year 2023 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
Pre-Marriage counselling to Couples/Responsible Parenthood/Family Planning Program		-		100,000.00	100,000.00	50,000.00
AICS to Families in Crisis		99,000.00	43,000.00	257,000.00	300,000.00	300,000.00
AICs to Individuals with Chonic Illness		150,000.00	68,500.00	231,500.00	300,000.00	400,000.00
Assistance to Pantawid Beneficiaries		-	-	100,000.00	100,000.00	40,000.00
Fisheries/HVC Farmers Assistance		70,310.00	-	220,000.00	220,000.00	-
GAD Capacity building (Org.-focused)		133,100.00	14,028.00	285,972.00	300,000.00	200,000.00
SPES programs		-	-	-	-	50,000.00
Installation of Breastfeeding stations in mun.bldgs		-	-	-	-	30,000.00
Training of BHWs on Health Key Programs		-	-	-	-	40,000.00
Social Services for PWDs/Livelihood Assistance		-	-	-	-	70,000.00
Assistive devices for PWDs men & women		-	-	-	-	20,000.00
Environmental Sanitation/Provision of toilet bowls		-	-	-	-	200,000.00
Health & Wellness Program for Employees		-	-	-	-	62,000.00
Sports fest/Procurement of Physical fitness Eqpmt		-	-	-	-	100,000.00
Profiling of Youth Sector/LGBT Association		-	-			50,000.00
Livelihood training for Women Association		-	-			79,010.65
TOTAL APPROPRIATIONS		2,173,311.03	488,782.00	4,540,389.25	5,029,171.25	4,371,010.65

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 by:



MYRNA C. ZARATE
GAD Focal Person

Reviewed by:



MARILYN G. ABANSI
MBO

Approved:



DELFIN C. COMEDIS JR.
Local Chief Executive