

FDPP Form 1a - Annual Budget Report, by Office of Department

(DBM Local Budget Memorandum No.82 dated June 14, 2021, LBP Form No. 2)

Note: This Form is to be filled-up or prepared by Office or by Department separately. Thus, the Annual Budget shall be composed of separate sheets of this form per Office or Department. In addition, Form 1b - ABR, Summary must also be filled-up and submitted.

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

REGION: REGION I - ILOCOS REGION **CALENDAR YEAR:** 2024
PROVINCE: LA UNION **OFFICE:** MUNICIPAL MAYOR
CITY/MUNICIPALITY: BURGOS

Object of Expenditure 1	Account Code 2	Past Year (Actual) 3	Current Year (Estimate)			Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6	
1.0 Current Operating Expenditures						
1.1 Personal Services						
Salaries &Wages-Regular	5-01-01-010	2,265,796.71	1,200,802.97	1,506,625.03	2,707,428.00	2,270,724.00
Other Compensation:					-	
PERA	5-01-02-010	194,000.00	108,000.00	132,000.00	240,000.00	192,000.00
Representation Allowance (RA)	5-01-02-020	75,600.00	37,800.00	37,800.00	75,600.00	75,600.00
Transportation Allowance (TA)	5-01-02-030	75,600.00	37,800.00	37,800.00	75,600.00	75,600.00
Clothing Allowance	5-01-02-040	54,000.00	54,000.00	6,000.00	60,000.00	48,000.00
Hazard Pay(Ambulance Driver)	5-01-02-110	-	-	-	-	29,892.00
Year End Bonus	5-01-02-140	233,434.40	-	225,619.00	225,619.00	189,227.00
Cash Gift	5-01-02-150	39,500.00	-	50,000.00	50,000.00	40,000.00
Midyear Bonus	5-01-02-990	207,059.00	200,398.00	25,221.00	225,619.00	189,227.00
PEI	5-01-04-990	33,000.00	-	50,000.00	50,000.00	40,000.00
Life & Retirement Insurance	5-01-03-010	205,973.85	144,096.36	180,795.00	324,891.36	272,486.88
PAG- IBIG Contributions	5-01-03-020	9,100.00	5,400.00	9,000.00	14,400.00	9,600.00
PHILHEALTH Contributions	5-01-03-030	42,269.08	22,949.74	37,313.54	60,263.28	56,768.10
ECC Contributions	5-01-03-040	8,950.77	5,327.94	8,973.18	14,301.12	9,501.12
Terminal Leave Benefits	5-01-04-030	736,289.73	-	-	-	-
Other Bonuses/ SRI	5-01-04-090	144,000.00	-	-	-	-
Loyalty Pay	5-01-02-990	-	-	-	-	2,500.00
PBB	5-01-02-990	875,768.19	418,251.91	1,748.09	420,000.00	-
TOTAL PERSONAL SERVICES		5,200,341.73	2,234,826.92	2,308,894.84	4,543,721.76	3,501,126.10


Object of Expenditure 1	Account Code 2	Past Year (Actual) 3	Current Year (Estimate)			Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6	
1.2 Maintenance and Other						
Travelling Expenses-Local	5-02-01-010	33,722.36	8,149.00	121,851.00	130,000.00	100,000.00
Training Expenses	5-02-02-010	142,437.19	30,000.00	460,000.00	490,000.00	300,000.00
Scholarship/ Educ Program	5-02-02-020	290,000.00	100,000.00	260,000.00	360,000.00	360,000.00
Office Supplies Expenses	5-02-03-010	198,661.70	20,320.61	139,679.39	160,000.00	200,000.00
Semi-Expendable Supplies-Machinery & OE	5-02-03-210	-	-	165,000.00	165,000.00	46,600.00
Semi-Expendable Supplies-Furnitures& Fix	5-02-03-230	-	-	35,000.00	35,000.00	-
Other Supplies	5-02-03-990	353,615.45	123,871.00	26,129.00	150,000.00	180,000.00
Chemical & Filtering Supplies Expenses	5-02-03-130	-	94,450.00	105,550.00	200,000.00	200,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	974,018.17	509,059.13	990,940.87	1,500,000.00	1,300,000.00
Fuel, Oil & Lubricants Expenses-PNP/BFP	5-02-03-090	265,380.81	164,794.77	235,205.23	400,000.00	500,000.00
Electricity Expenses	5-02-04-020	814,258.94	447,407.61	452,592.39	900,000.00	1,000,000.00
Postage & Courier	5-02-05-010	-	-	2,000.00	2,000.00	2,000.00
Telephone Expenses	5-02-05-020	12,000.00	6,000.00	9,000.00	15,000.00	25,000.00
Internet Expense/ Website Updating	5-02-05-030	211,679.01	104,499.96	213,500.04	318,000.00	238,000.00
Fidelity Bond Premiums	5-02-16-020	52,500.00	52,500.00	-	52,500.00	52,500.00
Discretionary Fund	5-02-10-030	8,380.00	-	9,000.00	9,000.00	8,278.03
Other Professional Services	5-02-11-990	161,452.20	85,995.00	216,219.32	302,214.32	330,000.00
Environmental/ Sanitary Services	5-02-12-010	193,880.00	118,895.00	161,105.00	280,000.00	240,000.00
Janitorial Services	5-02-12-020	388,774.00	128,425.00	252,795.00	381,220.00	330,000.00
Other General Services	5-02-12-990	484,496.10	374,650.00	373,510.00	748,160.00	770,000.00
Repair/ Maint. -FMR	5-02-13-030-1	19,800.00	13,690.00	186,310.00	200,000.00	100,000.00
R/M- Plaza/ EcoPark/Swimming pool	5-02-13-030-08	155,669.00	77,610.00	222,390.00	300,000.00	200,000.00
R/M- Electrification/Streetlights/CCTVs	5-02-13-030-99	22,650.00	17,900.00	182,100.00	200,000.00	100,000.00
Repair/ Maint.- Buildings	5-02-13-040	151,508.90	11,790.00	238,210.00	250,000.00	200,000.00
R/M-Water Supply System/Salintubig	5-02-13-040-5	36,725.00	73,285.00	226,715.00	300,000.00	-
Repair/ Maint. - Other Structures	5-02-13-040-99	6,750.00	-	-	-	-
Repair/ Maint. - Machineries	5-02-13-050-01	97,310.00	5,270.00	24,730.00	30,000.00	30,000.00
Repair/ Maint. - Office Equipment	5-02-13-050-02	26,864.00	2,500.00	47,500.00	50,000.00	50,000.00
Repair/ Maint.- ICT Equipment	5-02-13-050-03	3,900.00	-	50,000.00	50,000.00	50,000.00
Repair/ Maint. - Motor Vehicles	5-02-13-060-01	282,071.53	289,440.00	360,560.00	650,000.00	500,000.00
Repair/ Maint. - Vehicles -PNP	5-02-13-060-02	127,331.53	5,200.00	144,800.00	150,000.00	150,000.00
Taxes, Duties & Licenses	5-02-16-010	19,820.00	9,570.00	20,430.00	30,000.00	30,000.00


Object of Expenditure 1	Account Code 2	Past Year (Actual) 3	Current Year (Estimate)			Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6	
Insurance Expenses	5-02-16-030	48,645.79	27,312.91	72,687.09	100,000.00	200,000.00
Advertising Expenses	5-02-99-010	13,850.00	-	20,000.00	20,000.00	20,000.00
Representation Expenses	5-02-99-030	260,565.25	144,683.50	255,316.50	400,000.00	500,000.00
Membership Dues to Organization	5-02-99-060	80,422.30	-	-	-	-
Other Maint. & Operating Expenses	5-02-99-990	34,200.00	36,205.00	163,795.00	200,000.00	150,000.00
Elderly/ PWD/ NGO Support Fund	5-02-99-990	145,177.20	10,036.00	239,964.00	250,000.00	204,000.00
Human Resource Dev't Programs	5-02-99-990	24,774.50	8,612.00	191,388.00	200,000.00	200,000.00
Rewards/ Awards	5-02-99-990	1,870,500.00	-	-	-	-
Arts, Cultural Activities, Public Relations	5-02-99-990	70,697.00	4,928.00	345,072.00	350,000.00	250,000.00
Peace & Order Program/ Activities	5-02-99-990	94,187.68	6,413.94	143,586.06	150,000.00	113,000.00
Katarungang Pambarangay/ Anti-illegal Drug Campaign	5-02-99-990	160,977.00	18,348.00	81,652.00	100,000.00	157,000.00
Tourism/ Agri-Tourism Promotion Program	5-02-99-990	65,560.00	77,030.00	422,970.00	500,000.00	220,000.00
Youth Development Programs(LYDP)	5-02-99-990	-	-	160,000.00	160,000.00	-
Sports Development Programs	5-02-99-990	21,465.00	84,560.00	115,440.00	200,000.00	-
Nutrition Programs	5-02-99-990	97,300.00	9,804.00	210,196.00	220,000.00	-
Rice Incentive Program	5-02-99-990	66,500.00	-	-	-	-
Gratuity Pay (COS)	5-02-99-990	99,000.00	-	-	-	-
TOTAL MOOE		8,689,477.61	3,303,205.43	8,354,888.89	11,658,094.32	9,606,378.03
2.0 Capital Outlay						
Purchase of Lot	1-07-01-010	-	3,500,000.00	-	3,500,000.00	-
Road Network	1-07-03-010	798,580.00	-	18,563,692.00	18,563,692.00	-
Eco=Park Improvement	1-07-03-090	-	-	4,000,000.00	4,000,000.00	-
Building	1-07-04-010	90,000.00	-	800,000.00	800,000.00	-
Solar Lights	1-07-04-990	-	-	350,000.00	350,000.00	-
Other Structures	1-07-04-990	-	-	1,130,000.00	1,130,000.00	-
Machinery	1-07-05-010	149,550.00	-	-	-	-
Office Equipment	1-07-05-020	151,085.00	-	50,000.00	50,000.00	-
IT Equipment	1-07-05-030	120,000.00	-	500,000.00	500,000.00	100,000.00
Security Equipment	1-07-05-100	150,000.00	-	-	-	-
Furniture & Fixtures	1-07-07-011	81,451.00	-	-	-	-
TOTAL CAPITAL OUTLAY		1,540,666.00	-	25,393,692.00	25,393,692.00	100,000.00

Object of Expenditure 1	Account Code 2	Past Year (Actual) 3	Current Year (Estimate)			Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6	
3.0 Special Purpose Appropriations						
Gender and Development Projects/Programs	7999	283,304.00	67,829.00	294,171.00	362,000.00	475,000.00
Aid to Barangays	9999	24,000.00	24,000.00	-	24,000.00	24,000.00
Aid to BAC Operations/PMC/PMOC	5-02-99-990	125,060.00	-	200,000.00	200,000.00	100,000.00
Agricultural Development Projects/RA 7171 projects	8851	30,170,391.00	-	-	-	-
Total SPA		30,602,755.00	91,829.00	494,171.00	586,000.00	599,000.00
Total Appropriation		46,033,240.34	5,629,861.35	36,551,646.73	42,181,508.08	13,806,504.13

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

Prepared: 
DELFIN C. COMEDIS JR.
 Department Head

Reviewed: 
MARILYN G. ABANSI
 Local Budget Officer

Approved: 
DELFIN C. COMEDIS JR.
 Local Chief Executive

REGION:
PROVINCE:
CITY/MUNICIPALITY:

REGION I - ILOCOS REGION
 LA UNION
 BURGOS

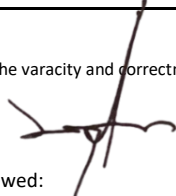
CALENDAR YEAR: 2024
OFFICE: SANGGUNIANG BAYAN

Object of Expenditure 1	Account Code 2	Past Year (Actual) 3	Current Year (Estimate)			Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6	
1.0 Current Operating Expenditures						
1.1 Personal Services						
Salaries &Wages-Regular	5-01-01-010	10,025,694.19	5,018,220.00	5,210,664.00	10,228,884.00	10,228,884.00
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	827,400.00	413,700.00	413,700.00	827,400.00	827,400.00
Transportation Allowance (TA)	5-01-02-030	827,400.00	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	1,056,593.93	-	852,407.00	852,407.00	852,407.00
Cash Gift	5-01-02-150	87,000.00	-	70,000.00	70,000.00	70,000.00
Midyear Bonus	5-01-02-990	823,229.00	836,370.00	16,037.00	852,407.00	852,407.00
PEI	5-01-04-990	70,000.00	-	70,000.00	70,000.00	70,000.00
Life & Retirement Insurance	5-01-03-010	1,203,083.31	602,186.40	625,279.68	1,227,466.08	1,227,466.08
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	198,585.42	100,364.40	129,304.38	229,668.78	255,722.10
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	4,007,944.42	-	-	-	
Other Bonuses/ SRI	5-01-04-090	280,000.00	-	-	-	
TOTAL PERSONAL SERVICES		19,860,530.27	7,653,340.80	7,985,892.06	15,639,232.86	15,665,286.18
1.2 Maintenance and Other						
Travelling Expenses-Local	5-02-01-010	125,456.65	20,019.00	279,981.00	300,000.00	300,000.00
Training Expenses	5-02-02-010	497,236.21	214,000.00	186,000.00	400,000.00	500,000.00
Office Supplies Expenses	5-02-03-010	59,928.24	15,890.44	69,109.56	85,000.00	150,000.00
Semi-Expendable Supplies-Machinery &Equipment	5-02-03-210	-	187,648.00	17,352.00	205,000.00	-
Fuel, Oil & Lubricants Expenses	5-02-03-090	22,993.59	-	50,000.00	50,000.00	50,000.00
Electricity Expenses	5-02-04-020	99,994.92	43,229.16	56,770.84	100,000.00	120,000.00
Postage & Courier	5-02-05-010	-	-	1,000.00	1,000.00	1,000.00
Telephone Expenses	5-02-05-020	156,000.00	78,000.00	78,000.00	156,000.00	156,000.00

Object of Expenditure 1	Account Code 2	Past Year (Actual) 3	Current Year (Estimate)			Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6	
Internet Expense/ Website Updating	5-02-05-030	-	-	-	-	-
Advertising Expenses	5-02-99-010	-	-	-	-	-
Printing and Publication Expenses	5-02-99-020	-	880.00	79,120.00	80,000.00	70,000.00
Membership Dues to Organization	5-02-99-060	104,000.00	-	-	-	-
Representation Expenses	5-02-99-030	68,236.52	13,580.00	86,420.00	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	20,301.00	-	10,000.00	10,000.00	10,000.00
Insurance Expenses	5-02-16-030	4,307.19	-	25,000.00	25,000.00	25,000.00
Other Maint. & Operating Expenses	5-02-99-990	-	1,000.00	19,000.00	20,000.00	20,000.00
TOTAL MOOE		1,158,454.32	574,246.60	1,027,753.40	1,602,000.00	1,572,000.00
2.0 Capital Outlay						
Office Equipment	1-07-05-020	65,000.00	-	-	-	115,000.00
IT Equipment	1-07-05-030	-	-	-	-	-
Furniture & Fixtures	1-07-07-011	100,000.00	-	-	-	80,000.00
TOTAL CAPITAL OUTLAY		165,000.00	-	-	-	195,000.00
Total Appropriation		21,183,984.59	8,227,587.40	9,013,645.46	17,241,232.86	17,432,286.18

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

Prepared: 
ANNIE A. PATINGLAG
 Department Head

Reviewed: 
MARILYN G. ABANSI
 Local Budget Officer

Approved: 
DELFIN C. COMEDIS JR.
 Local Chief Executive

REGION:
PROVINCE:
CITY/MUNICIPALITY:

REGION I - ILOCOS REGION
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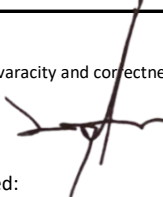
CALENDAR YEAR: 2024
OFFICE: PLANNING AND DEVELOPMENT COORDINATOR

Object of Expenditure 1	Account Code 2	Past Year (Actual) 3	Current Year (Estimate)			Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6	
1.0 Current Operating Expenditures						
1.1 Personal Services						
Salaries &Wages-Regular	5-01-01-010	361,707.16	478,164.00	505,296.00	983,460.00	983,460.00
Other Compensation:					-	
PERA	5-01-02-010	16,000.00	24,000.00	24,000.00	48,000.00	48,000.00
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	-	12,000.00	-	12,000.00	12,000.00
Year End Bonus	5-01-02-140	61,887.00	-	81,955.00	81,955.00	81,955.00
Cash Gift	5-01-02-150	5,500.00	-	10,000.00	10,000.00	10,000.00
Midyear Bonus	5-01-02-990	-	79,694.00	2,261.00	81,955.00	81,955.00
PEI	5-01-04-990	6,500.00	-	10,000.00	10,000.00	10,000.00
Life & Retirement Insurance	5-01-03-010	43,404.86	57,379.68	60,635.52	118,015.20	118,015.20
PAG- IBIG Contributions	5-01-03-020	800.00	1,200.00	1,200.00	2,400.00	2,400.00
PHILHEALTH Contributions	5-01-03-030	7,317.43	9,563.28	12,496.74	22,060.02	24,586.50
ECC Contributions	5-01-03-040	800.00	1,200.00	1,200.00	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	24,000.00	-	-	-	-
TOTAL PERSONAL SERVICES		653,916.45	726,200.96	772,044.26	1,498,245.22	1,500,771.70

Object of Expenditure 1	Account Code 2	Past Year (Actual) 3	Current Year (Estimate)			Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6	
1.2 Maintenance and Other						
Travelling Expenses-Local	5-02-01-010	1,230.00	-	20,000.00	20,000.00	50,000.00
Training Expenses	5-02-02-010	43,322.52	10,000.00	70,000.00	80,000.00	80,000.00
Office Supplies Expenses	5-02-03-010	59,838.25	481.59	37,518.41	38,000.00	75,000.00
Semi-Expendable-Furnitures,Fixtures Exp	5-02-03-230	137,500.00	-	66,000.00	66,000.00	32,000.00
Telephone Expenses	5-02-05-020	12,000.00	6,000.00	6,000.00	12,000.00	12,000.00
Repair/ Maint. - Office Equipment	5-02-13-050-02	-	-	5,000.00	5,000.00	-
Repair/ Maint.- ICT Equipment	5-02-13-050-03	900.00	-	10,000.00	10,000.00	10,000.00
Printing and Publication Expenses	5-02-99-020	11,029.00	-	-	-	-
Representation Expenses	5-02-99-030	-	-	-	-	30,000.00
CBMS Implementation	5-02-99-990	185,586.00	-	-	-	-
Other Maintenance & Operating Expenses	5-02-99-990	-	-	-	-	5,000.00
TOTAL MOOE		451,405.77	16,481.59	214,518.41	231,000.00	294,000.00
2.0 Capital Outlay						
IT Equipment	1-07-05-030	145,000.00	-	-	-	-
Furniture & Fixtures	1-07-07-011	-	-	-	-	-
TOTAL CAPITAL OUTLAY		145,000.00	-	-	-	-
Total Appropriation		1,250,322.22	742,682.55	986,562.67	1,729,245.22	1,794,771.70

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

Prepared: 
LINA S. CRISPIN
 Department Head

Reviewed: 
MARILYN G. ABANSI
 Local Budget Officer

Approved: 
DELFIN C. COMEDIS JR.
 Local Chief Executive

REGION:
PROVINCE:
CITY/MUNICIPALITY:

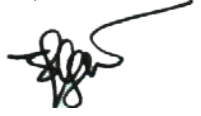
REGION I - ILOCOS REGION
 LA UNION
 BURGOS


CALENDAR YEAR: 2024
OFFICE: CIVIL REGISTRAR

Object of Expenditure 1	Account Code 2	Past Year (Actual) 3	Current Year (Estimate)			Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6	
1.0 Current Operating Expenditures						
1.1 Personal Services						
Salaries &Wages-Regular	5-01-01-010	792,336.00	399,402.00	421,062.00	820,464.00	820,464.00
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	66,028.00	-	68,372.00	68,372.00	68,372.00
Cash Gift	5-01-02-150	5,000.00	-	5,000.00	5,000.00	5,000.00
Midyear Bonus	5-01-02-990	66,028.00	67,106.00	1,266.00	68,372.00	68,372.00
PEI	5-01-04-990	5,000.00	-	5,000.00	5,000.00	5,000.00
Life & Retirement Insurance	5-01-03-010	95,080.32	47,928.24	50,527.44	98,455.68	98,455.68
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	15,697.20	7,988.04	10,434.42	18,422.46	20,511.60
ECC Contributions	5-01-03-040	1,200.00	600.00	600.00	1,200.00	1,200.00
Terminal Leave Benefits	5-01-04-030	63,641.35	-	-	-	-
Other Bonuses/ SRI	5-01-04-990	20,000.00	-	-	-	-
Loyalty Pay	5-01-02-990	-		2,500.00	2,500.00	-
TOTAL PERSONAL SERVICES		1,287,210.87	604,624.28	640,361.86	1,244,986.14	1,244,575.28

Object of Expenditure 1	Account Code 2	Past Year (Actual) 3	Current Year (Estimate)			Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6	
1.2 Maintenance and Other						
Travelling Expenses-Local	5-02-01-010	8,530.05	6,740.00	43,260.00	50,000.00	40,000.00
Training Expenses	5-02-02-010	6,994.29	6,000.00	79,000.00	85,000.00	60,000.00
Office Supplies Expenses	5-02-03-010	25,219.32	1,149.30	48,850.70	50,000.00	50,000.00
Semi Expendable-Furnitures & Fixture Exp	5-02-03-230	-	13,500.00	-	13,500.00	-
Postage & Courier	5-02-05-010	-	-	2,000.00	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
Other Professional Services	5-02-11-990	90,343.50	47,775.00	72,225.00	120,000.00	120,000.00
Printing and Publication Expenses	5-02-99-020	510.00	-	-	-	2,500.00
Repair/ Maint.- ICT Equipment	5-02-13-050-03	-	3,360.00	11,640.00	15,000.00	15,000.00
Other Maint. & Operating Expenses-Civil Registration	5-02-99-990	41,631.60	48,722.24	11,277.76	60,000.00	80,000.00
TOTAL MOOE		185,228.76	133,246.54	274,253.46	407,500.00	381,500.00
2.0 Capital Outlay						
Furniture & Fixtures	1-07-07-011	14,000.00	-	-	-	-
IT Equipment	1-07-05-030	72,500.00	-	-	-	80,000.00
TOTAL CAPITAL OUTLAY		86,500.00	-	-	-	80,000.00
Total Appropriation		1,558,939.63	737,870.82	914,615.32	1,652,486.14	1,706,075.28

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

Prepared: 
NORMA P. LEGASPI
 Department Head

Reviewed: 
MARILYN G. ABANSI
 Local Budget Officer

Approved: 
DELFIN C. COMEDIS JR.
 Local Chief Executive

REGION:
PROVINCE:
CITY/MUNICIPALITY:

REGION I - ILOCOS REGION
 LA UNION
 BURGOS

CALENDAR YEAR: 2024
OFFICE: BUDGET OFFICER

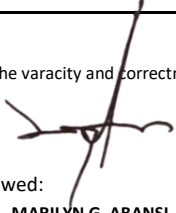
Object of Expenditure 1	Account Code 2	Past Year (Actual) 3	Current Year (Estimate)			Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6	
1.0 Current Operating Expenditures						
1.1 Personal Services						
Salaries &Wages-Regular	5-01-01-010	831,768.00	415,884.00	431,580.00	847,464.00	847,464.00
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	69,314.00	-	70,622.00	70,622.00	70,622.00
Cash Gift	5-01-02-150	5,000.00	-	5,000.00	5,000.00	5,000.00
Midyear Bonus	5-01-02-990	69,314.00	69,314.00	1,308.00	70,622.00	70,622.00
PEI	5-01-04-990	5,000.00	-	5,000.00	5,000.00	5,000.00
Life & Retirement Insurance	5-01-03-010	99,812.16	49,906.08	51,789.60	101,695.68	101,695.68
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	16,478.40	8,317.68	10,711.02	19,028.70	21,186.60
ECC Contributions	5-01-03-040	1,200.00	600.00	600.00	1,200.00	1,200.00
Other Bonuses/ SRI	5-01-02-990	20,000.00	-		-	-
TOTAL PERSONAL SERVICES		1,275,086.56	625,621.76	652,210.62	1,277,832.38	1,279,990.28


Object of Expenditure 1	Account Code 2	Past Year (Actual) 3	Current Year (Estimate)			Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6	
1.2 Maintenance and Other						
Travelling Expenses-Local	5-02-01-010	6,460.00	2,700.00	47,300.00	50,000.00	40,000.00
Training Expenses	5-02-02-010	34,792.52	6,000.00	44,000.00	50,000.00	50,000.00
Office Supplies Expenses	5-02-03-010	17,648.03	361.80	29,638.20	30,000.00	30,000.00
Telephone Expenses	5-02-05-020	12,000.00	6,000.00	6,000.00	12,000.00	12,000.00
Repair/ Maint. - IT Equipment	5-02-13-050-02	-	-	10,000.00	10,000.00	10,000.00
Other Professional Services	5-02-11-990	91,162.50	-	120,000.00	120,000.00	120,000.00
TOTAL MOOE		91,162.50	15,061.80	256,938.20	272,000.00	262,000.00
2.0 Capital Outlay						
Furniture & Fixtures	1-07-07-011	-	-	-	-	-
IT Equipment	1-07-05-030	-	-	20,000.00	20,000.00	-
TOTAL CAPITAL OUTLAY		-	-	20,000.00	20,000.00	-
Total Appropriation		1,366,249.06	640,683.56	929,148.82	1,569,832.38	1,541,990.28

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

Prepared:

MARILYN G. ABANSI
 Department Head

Reviewed:

MARILYN G. ABANSI
 Local Budget Officer

Approved:

DELFIN C. COMEDIS JR.
 Local Chief Executive

REGION:
PROVINCE:
CITY/MUNICIPALITY:


REGION I - ILOCOS REGION
 LA UNION
 BURGOS


CALENDAR YEAR: 2024
OFFICE: ACCOUNTANT

Object of Expenditure 1	Account Code 2	Past Year (Actual) 3	Current Year (Estimate)			Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6	
1.0 Current Operating Expenditures						
1.1 Personal Services						
Salaries &Wages-Regular	5-01-01-010	998,492.65	539,351.81	580,584.19	1,119,936.00	1,119,936.00
Other Compensation:						
PERA	5-01-02-010	58,000.00	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	63,924.00	-	93,328.00	93,328.00	93,328.00
Cash Gift	5-01-02-150	5,500.00	-	15,000.00	15,000.00	15,000.00
Midyear Bonus	5-01-02-990	90,993.00	90,019.00	2,246.00	92,265.00	93,328.00
PEI	5-01-04-990	6,500.00	-	15,000.00	15,000.00	15,000.00
Life & Retirement Insurance	5-01-03-010	119,819.12	64,722.22	69,666.50	134,388.72	134,392.32
PAG- IBIG Contributions	5-01-03-020	2,900.00	1,800.00	1,800.00	3,600.00	3,600.00
PHILHEALTH Contributions	5-01-03-030	19,544.26	10,787.03	14,343.55	25,130.58	27,998.40
ECC Contributions	5-01-03-040	2,900.00	1,800.00	1,800.00	3,600.00	3,600.00
Loyalty Pay	5-01-02-990	-	-	-	-	5,000.00
Other Bonuses/ SRI	5-01-04-090	24,000.00	-	-	-	-
Terminal Leave Benefits	5-01-04-030	26,090.56	-	-	-	-
TOTAL PERSONAL SERVICES		1,562,663.59	825,480.06	892,768.24	1,718,248.30	1,727,182.72

Object of Expenditure 1	Account Code 2	Past Year (Actual) 3	Current Year (Estimate)			Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6	
1.2 Maintenance and Other						
Travelling Expenses-Local	5-02-01-010	3,300.00	24,917.12	10,082.88	35,000.00	45,000.00
Training Expenses	5-02-02-010	21,022.52	20,000.00	15,000.00	35,000.00	40,000.00
Office Supplies Expenses	5-02-03-010	31,337.15	1,816.30	38,183.70	40,000.00	40,000.00
Semi-Expendable -Machinery& Equipmt	5-02-03-210	47,998.00	-	-	-	-
Semi-Expendable -Furnitures & Fixtures	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
Other Professional Services	5-02-11-990	73,612.50	-	-	-	70,000.00
Rental of Accounting System	5-02-99-050	-	-	115,500.00	115,500.00	-
Printing and Publication Expenses	5-02-99-020	579.00	-	-	-	5,000.00
Repair/ Maint. - IT Equipment	5-02-13-050-02	4,225.56	-	-	-	8,000.00
TOTAL MOOE		78,417.06	52,733.42	184,766.58	237,500.00	250,000.00
2.0 Capital Outlay						
Office Equipment	1-07-05-020	-	-	-	-	-
IT Equipment	1-07-05-030	-	-	-	-	-
TOTAL CAPITAL OUTLAY		-	-	-	-	-
Total Appropriation		1,641,080.65	878,213.48	1,077,534.82	1,955,748.30	1,977,182.72

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

Prepared:

RICO P. PANTA
 Department Head

Reviewed:

MARILYN G. ABANSI
 Local Budget Officer

Approved:

DELFIN C. COMEDIS JR.
 Local Chief Executive

REGION:
PROVINCE:
CITY/MUNICIPALITY:

REGION I - ILOCOS REGION
 LA UNION
 BURGOS

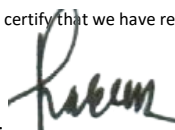
CALENDAR YEAR: 2024
OFFICE: TREASURER

Object of Expenditure 1	Account Code 2	Past Year (Actual) 3	Current Year (Estimate)			Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6	
1.0 Current Operating Expenditures						
1.1 Personal Services						
Salaries &Wages-Regular	5-01-01-010	1,127,487.74	626,508.00	665,880.00	1,292,388.00	1,305,144.00
Other Compensation:						
PERA	5-01-02-010	82,000.00	48,000.00	48,000.00	96,000.00	96,000.00
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	24,000.00	-	24,000.00	24,000.00
Year End Bonus	5-01-02-140	104,418.00	-	107,699.00	107,699.00	108,762.00
Cash Gift	5-01-02-150	20,000.00	-	20,000.00	20,000.00	20,000.00
Midyear Bonus	5-01-02-990	86,514.00	104,418.00	3,281.00	107,699.00	107,699.00
PEI	5-01-04-990	20,000.00	-	20,000.00	20,000.00	20,000.00
Life & Retirement Insurance	5-01-03-010	135,298.53	75,180.96	79,905.60	155,086.56	156,617.28
PAG- IBIG Contributions	5-01-03-020	4,100.00	2,400.00	2,400.00	4,800.00	4,800.00
PHILHEALTH Contributions	5-01-03-030	22,322.17	12,534.48	16,445.82	28,980.30	32,628.60
ECC Contributions	5-01-03-040	4,095.68	2,397.84	2,402.16	4,800.00	4,800.00
Terminal Leave Benefits	5-01-04-030	52,341.61	-	-	-	-
Other Bonuses/ SRI	5-01-02-990	80,000.00	-	-	-	-
Loyalty Pay	5-01-04-990	-	-	2,500.00	2,500.00	2,500.00
TOTAL PERSONAL SERVICES		1,882,577.73	958,439.28	1,031,513.58	1,989,952.86	2,008,950.88

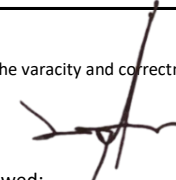
Object of Expenditure 1	Account Code 2	Past Year (Actual) 3	Current Year (Estimate)			Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6	
1.2 Maintenance and Other						
Travelling Expenses-Local	5-02-01-010	39,027.68	9,120.00	40,880.00	50,000.00	60,000.00
Training Expenses	5-02-02-010	58,490.78	12,000.00	48,000.00	60,000.00	75,000.00
Office Supplies Expenses	5-02-03-010	47,854.85	5,728.50	104,271.50	110,000.00	50,000.00
Semi Exp. -Machinery & Equipment Exp	5-02-03-210	-	-	25,000.00	25,000.00	50,000.00
Semi Expendable- Furniture & Fixtures Exp	5-02-03-230		-	41,000.00	41,000.00	-
Accountable Forms	5-02-03-020	46,465.00	20,900.00	29,100.00	50,000.00	47,000.00
Other Supplies	5-02-03-990	54,422.80	-	60,000.00	60,000.00	40,000.00
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
Repair/ Maint. - Office Equipment	5-02-13-050-02	-	-	15,000.00	15,000.00	10,000.00
Repair/ Maint. - IT Equipment	5-02-13-050-03		-	25,000.00	25,000.00	20,000.00
Auditing Services	5-02-11-020	43,148.24	-	60,000.00	60,000.00	70,000.00
Other General Services	5-02-12-990	89,407.50	36,855.00	93,145.00	130,000.00	120,000.00
Fidelity Bond Premiums	5-02-16-020	54,450.00	54,975.00	25.00	55,000.00	55,000.00
Other Maint. & Operating Expenses	5-02-99-990	39,730.20	-	20,000.00	20,000.00	20,000.00
TOTAL MOOE		339,813.74	118,920.00	376,080.00	495,000.00	631,000.00
2.0 Capital Outlay						
IT Equipment	1-07-05-030	125,000.00		50,000.00	50,000.00	-
Furniture & Fixtures	1-07-07-011	50,000.00		100,000.00	100,000.00	-
TOTAL CAPITAL OUTLAY		175,000.00	-	150,000.00	150,000.00	-
Total Appropriation		2,397,391.47	1,077,359.28	1,557,593.58	2,634,952.86	2,639,950.88

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


Prepared:


TERRY V. ABELLADA
Department Head

Reviewed:


MARILYN G. ABANSI
Local Budget Officer

Approved:


DELFIN C. COMEDIS JR.
Local Chief Executive

REGION:
PROVINCE:
CITY/MUNICIPALITY:


REGION I - ILOCOS REGION
 LA UNION
 BURGOS

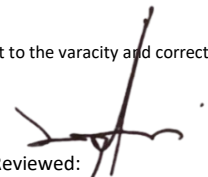
CALENDAR YEAR: 2024
OFFICE: ASSESSOR

Object of Expenditure 1	Account Code 2	Past Year (Actual) 3	Current Year (Estimate)			Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6	
1.0 Current Operating Expenditures						
1.1 Personal Services						
Salaries &Wages-Regular	5-01-01-010	909,948.00	454,974.00	475,170.00	930,144.00	944,040.00
PERA	5-01-02-010	48,000.00	24,000.00	24,000.00	48,000.00	48,000.00
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	12,000.00	12,000.00	-	12,000.00	12,000.00
Year End Bonus	5-01-02-140	75,829.00	-	77,512.00	77,512.00	78,670.00
Cash Gift	5-01-02-150	10,000.00	-	10,000.00	10,000.00	10,000.00
Midyear Bonus	5-01-02-990	75,829.00	75,829.00	1,683.00	77,512.00	77,512.00
PEI	5-01-04-990	10,000.00	-	10,000.00	10,000.00	10,000.00
Life & Retirement Insurance	5-01-03-010	109,193.76	54,596.88	57,020.40	111,617.28	113,284.80
PAG- IBIG Contributions	5-01-03-020	2,400.00	1,200.00	1,200.00	2,400.00	2,400.00
PHILHEALTH Contributions	5-01-03-030	17,997.00	9,099.48	11,778.27	20,877.75	23,601.00
ECC Contributions	5-01-03-040	2,400.00	1,200.00	1,200.00	2,400.00	2,400.00
Loyalty Pay	5-01-04-990	-	-	-	-	-
Other Bonuses/ SRI	5-01-02-990	40,000.00	-	-	-	-
TOTAL PERSONAL SERVICES		1,439,596.76	695,899.36	732,563.67	1,428,463.03	1,447,907.80

Object of Expenditure 1	Account Code 2	Past Year (Actual) 3	Current Year (Estimate)			Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6	
1.2 Maintenance and Other						
Travelling Expenses-Local	5-02-02-010	2,070.00	9,350.00	40,650.00	50,000.00	50,000.00
Training Expenses	5-02-02-010	61,093.80	12,000.00	63,000.00	75,000.00	75,000.00
Office Supplies Expenses	5-02-03-210	44,893.60	2,197.01	27,802.99	30,000.00	30,000.00
Postage & Courier	5-02-05-010	-	-	2,000.00	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
Other General Services	5-02-12-990	-	-	-	-	120,000.00
Other Maint. & Operating Expenses	5-02-99-9901					
General Revision/ Tax Mapping		-	-	350,000.00	350,000.00	350,000.00
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
TOTAL MOOE		120,057.40	29,547.01	509,452.99	539,000.00	659,000.00
2.0 Capital Outlay						
IT Equipment	1-07-05-030	57,500.00	-	-	-	-
Furniture & Fixtures	1-07-07-011	-	-	-	-	-
TOTAL CAPITAL OUTLAY		57,500.00	-	-	-	-
Total Appropriation		2,397,391.47	1,077,359.28	1,557,593.58	2,634,952.86	2,639,950.88

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

Prepared: 
MELBA L. FLORIDA
 Department Head

Reviewed: 
MARILYN G. ABANSI
 Local Budget Officer

Approved: 
DELFIN C. COMEDIS JR.
 Local Chief Executive

REGION:
PROVINCE:
CITY/MUNICIPALITY:

REGION I - ILOCOS REGION
 LA UNION
 BURGOS


CALENDAR YEAR: 2024
OFFICE: HEALTH OFFICER

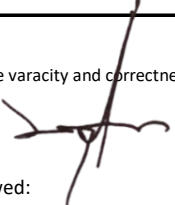
Object of Expenditure 1	Account Code 2	Past Year (Actual) 3	Current Year (Estimate)			Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6	
1.0 Current Operating Expenditures						
1.1 Personal Services						
Salaries &Wages-Regular	5-01-01-010	2,443,172.90	1,350,222.00	1,461,630.00	2,811,852.00	3,066,384.00
Other Compensation:						
PERA	5-01-02-010	130,000.00	72,000.00	72,000.00	144,000.00	168,000.00
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	36,000.00	-	36,000.00	42,000.00
Year End Bonus	5-01-02-140	189,988.10	-	234,321.00	234,321.00	255,532.00
Cash Gift	5-01-02-150	27,000.00	-	30,000.00	30,000.00	35,000.00
Midyear Bonus	5-01-02-990	188,497.00	225,037.00	8,696.00	233,733.00	255,532.00
PEI	5-01-04-990	26,500.00	-	30,000.00	30,000.00	35,000.00
Life & Retirement Insurance	5-01-03-010	293,180.75	162,026.64	175,395.60	337,422.24	367,966.08
PAG- IBIG Contributions	5-01-03-020	6,500.00	3,600.00	3,600.00	7,200.00	8,400.00
PHILHEALTH Contributions	5-01-03-030	46,569.92	35,822.08	26,776.91	62,598.99	76,659.60
ECC Contributions	5-01-03-040	6,500.00	3,600.00	3,600.00	7,200.00	8,400.00
Hazard Pay	5-01-02-110	320,835.60	244,481.80	292,782.80	537,264.60	601,809.60
Subsistence Allowance	5-01-02-050	90,700.00	50,000.00	58,000.00	108,000.00	126,000.00
Laundry Allowance	5-01-02-060	9,600.00	5,400.00	5,400.00	10,800.00	12,600.00
Loyalty Pay	5-01-04-990	-	-	2,500.00	2,500.00	2,500.00
Other Bonuses/ SRI	5-01-02-990	120,000.00	-	-	-	-
TOTAL PERSONAL SERVICES		4,055,044.27	2,251,189.52	2,467,702.31	4,718,891.83	5,187,783.28

Object of Expenditure 1	Account Code 2	Past Year (Actual) 3	Current Year (Estimate)			Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6	
1.2 Maintenance and Other						
Travelling Expenses-Local	5-02-01-010	900.00	9,651.92	60,348.08	70,000.00	70,000.00
Training Expenses	5-02-02-010	11,269.29	13,800.00	56,200.00	70,000.00	70,000.00
Office Supplies Expenses	5-02-03-010	89,037.10	2,359.00	97,641.00	100,000.00	100,000.00
Drugs & Medicines	5-02-03-070	1,913,468.00	1,336,724.00	663,276.00	2,000,000.00	1,800,000.00
Medical/Dental/ Lab Supplies Expenses	5-02-03-080	485,919.00	439,140.00	160,860.00	600,000.00	580,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	139,941.02	79,864.95	70,135.05	150,000.00	150,000.00
Semi expendable-Furniture & Fixtures Exp.	5-02-03-230	-	31,950.00	13,050.00	45,000.00	45,000.00
Electricity Expenses	5-02-04-020	87,455.17	51,342.86	68,657.14	120,000.00	120,000.00
Telephone Expenses	5-02-05-020	12,000.00	6,000.00	6,000.00	12,000.00	12,000.00
Internet Expense/ Website Updating	5-02-05-030	24,000.00	13,249.98	16,750.02	30,000.00	30,000.00
Other Professional Services	5-02-11-990	107,030.00	40,560.00	259,440.00	300,000.00	120,000.00
Repair/ Maint.-Health Center Bldg.	5-02-13-040-3	13,516.00	-	100,000.00	100,000.00	100,000.00
Repair/ Maint. - Office Equipment	5-02-13-050-02	16,103.12	-	50,000.00	50,000.00	20,000.00
Repair/ Maint. - IT Equipment	5-02-13-050-03	-	-	15,000.00	15,000.00	15,000.00
Repair/ Maint. - Motor Vehicles	5-02-13-060-01	36,000.00	5,500.00	94,500.00	100,000.00	100,000.00
Taxes, Duties & Licenses	5-02-16-010	6,310.00	-	10,000.00	10,000.00	35,000.00
Insurance Expenses	5-02-16-030	22,496.15	28,911.83	71,088.17	100,000.00	35,000.00
Other Expenses/Health Advisory	5-02-99-990	36,070.00	3,800.00	46,200.00	50,000.00	-
Other Health Services/Programs	5-02-99-990	82,924.00	39,350.00	60,650.00	100,000.00	100,000.00
Nutrition Programs & Services/LCPC Programs	5-02-99-990	-	-	-	-	410,000.00
SWAB Team Expenses	5-02-99-990	44,960.00	-	-	-	-
TOTAL MOOE		3,129,398.85	2,102,204.54	1,919,795.46	4,022,000.00	3,912,000.00

Object of Expenditure 1	Account Code 2	Past Year (Actual) 3	Current Year (Estimate)			Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6	
2.0 Capital Outlay						
Office Equipment	1-07-05-020	-	-	120,000.00	120,000.00	-
IT Equipment	1-07-05-030	-	-	260,000.00	260,000.00	80,000.00
Medical Equipment	1-07-05-110	67,440.00	-	-	-	300,000.00
Building (RHU)	1-07-04-030	-	-	1,000,000.00	1,000,000.00	-
Motor Vehicle(Ambulance)	1-07-06-010	1,269,800.00	-	-	-	-
Furniture & Fixtures	1-07-07-011	-	-	-	-	-
TOTAL CAPITAL OUTLAY		1,337,240.00	-	1,380,000.00	1,380,000.00	380,000.00
3.0 Special Purpose Appropriations						
Gender and Development Projects/Programs	7999	1,995,625.25	1,189,223.00	760,777.00	1,950,000.00	2,060,000.00
Total SPA		1,995,625.25	1,189,223.00	760,777.00	1,950,000.00	2,060,000.00
Total Appropriation		10,517,308.37	5,542,617.06	6,528,274.77	12,070,891.83	11,539,783.28

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

Prepared: 
NORCELLE C. SAMBAT
 Department Head

Reviewed: 
MARILYN G. ABANSI
 Local Budget Officer

Approved: 
DELFIN C. COMEDIS JR.
 Local Chief Executive

REGION:
PROVINCE:
CITY/MUNICIPALITY:

REGION I - ILOCOS REGION
 LA UNION
 BURGOS

CALENDAR YEAR: 2024
OFFICE: SOCIAL WELFARE OFFICER

Object of Expenditure 1	Account Code 2	Past Year (Actual) 3	Current Year (Estimate)			Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6	
1.0 Current Operating Expenditures						
1.1 Personal Services						
Salaries &Wages-Regular	5-01-01-010	845,784.53	106,842.00	901,062.00	1,007,904.00	1,178,136.00
Other Compensation:						
PERA	5-01-02-010	34,000.00	12,000.00	36,000.00	48,000.00	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	6,000.00	6,000.00	6,000.00	12,000.00	18,000.00
Year End Bonus	5-01-02-140	80,704.00	-	83,992.00	83,992.00	98,178.00
Cash Gift	5-01-02-150	10,000.00	-	10,000.00	10,000.00	15,000.00
Midyear Bonus	5-01-02-990	61,890.00	17,807.00	66,185.00	83,992.00	98,178.00
PEI	5-01-04-990	10,000.00	-	10,000.00	10,000.00	15,000.00
Life & Retirement Insurance	5-01-03-010	101,494.15	12,821.04	108,127.44	120,948.48	141,376.32
PAG- IBIG Contributions	5-01-03-020	1,700.00	600.00	1,800.00	2,400.00	3,600.00
PHILHEALTH Contributions	5-01-03-030	16,841.37	2,136.84	20,473.17	22,610.01	29,453.40
ECC Contributions	5-01-03-040	1,700.00	600.00	1,800.00	2,400.00	3,600.00
Subsistence Allowance	5-01-02-110	23,050.00	10,574.90	25,425.10	36,000.00	36,000.00
Hazard Pay	5-01-02-050	80,984.60	8,350.00	193,230.80	201,580.80	196,692.00
Terminal Leave Benefits	5-01-04-030	1,454,998.38	-	-	-	-
Other Bonuses/ SRI	5-01-02-990	40,000.00	-	-	-	-
Loyalty Pay	5-01-04-990	2,500.00	-	-	-	-
TOTAL PERSONAL SERVICES		2,897,647.03	240,731.78	1,527,095.51	1,767,827.29	2,031,213.72

Object of Expenditure 1	Account Code 2	Past Year (Actual) 3	Current Year (Estimate)			Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6	
1.2 Maintenance and Other						
Travelling Expenses-Local	5-02-01-010	4,575.00	-	60,000.00	60,000.00	60,000.00
Training Expenses	5-02-02-010	56,754.29	11,000.00	59,000.00	70,000.00	70,000.00
Office Supplies Expenses	5-02-03-010	36,018.49	1,359.87	12,640.13	14,000.00	30,000.00
Semi-Expendable -Furniture & Fixture Exp	5-02-03-230	-	8,790.00	1,210.00	10,000.00	30,000.00
Telephone Expenses	5-02-05-020	12,000.00	6,000.00	6,000.00	12,000.00	12,000.00
Other Professional Services	5-02-11-990	-	44,850.00	175,150.00	220,000.00	220,000.00
Repair/ Maint. - Office Equipment	5-02-13-050-02	-	-	5,000.00	5,000.00	-
Repair/ Maint. - IT Equipment	5-02-13-050-03	-	-	15,000.00	15,000.00	15,000.00
Other Social Services:	5-02-99-990					
LCPC/ Child Welfare		15,733.00	14,075.00	5,925.00	20,000.00	315,000.00
Pantawid Pamilyang Pilipino (4Ps)		101,051.00	27,574.50	102,425.50	130,000.00	-
Youth Welfare programs/Projects		-	-	-	-	220,000.00
Social Services for PWDs		8,798.00	402.00	19,598.00	20,000.00	74,000.00
Sustainable Livelihood Project (SLP)		-	17,500.00	32,500.00	50,000.00	-
Supplemental Feeding Program		-	-	450,000.00	450,000.00	-
Provision of Centenarian Incentive		6,500.00	-	-	-	-
Compr. Local Juvenile Intervention Prog.		83,435.00	-	20,000.00	20,000.00	-
Support to Other Social Programs		2,798.00	7,580.00	2,420.00	10,000.00	-
CDW/ECCD Programs		78,000.00	-	-	-	-
Solo Parents Programs						300,000.00
TOTAL MOOE		405,662.78	139,131.37	966,868.63	1,106,000.00	1,346,000.00

Object of Expenditure 1	Account Code 2	Past Year (Actual) 3	Current Year (Estimate)			Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6	
2.0 Capital Outlay						
IT Equipment	1-07-05-030	-	-	68,000.00	68,000.00	-
TOTAL CAPITAL OUTLAY		-	-	68,000.00	68,000.00	-
3.0 Special Purpose Appropriations						
Gender and Development Projects/Programs	7999	1,404,970.00	647,143.00	822,857.00	1,470,000.00	1,615,000.00
Total SPA		1,404,970.00	647,143.00	822,857.00	1,470,000.00	1,615,000.00
Total Appropriation		4,708,279.81	1,027,006.15	3,384,821.14	4,411,827.29	4,992,213.72

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


Prepared:


BEVERLYN C. LUBID
 Department Head

Reviewed:


MARILYN G. ABANSI
 Local Budget Officer

Approved:


DELFIN C. COMEDIS JR.
 Local Chief Executive

REGION:
PROVINCE:
CITY/MUNICIPALITY:

REGION I - ILOCOS REGION
 LA UNION
 BURGOS

CALENDAR YEAR: 2024
OFFICE: AGRICULTURE OFFICER

Object of Expenditure 1	Account Code 2	Past Year (Actual) 3	Current Year (Estimate)			Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6	
1.0 Current Operating Expenditures						
1.1 Personal Services						
Salaries &Wages-Regular	5-01-01-010	335,743.90	388,450.94	613,537.06	1,001,988.00	1,001,988.00
PERA	5-01-02-040	30,000.00	36,000.00	60,000.00	96,000.00	96,000.00
Clothing Allowance	5-01-02-140	6,000.00	24,000.00	-	24,000.00	24,000.00
Year End Bonus	5-01-02-150	39,059.00	-	83,499.00	83,499.00	83,499.00
Cash Gift	5-01-02-990	5,500.00	-	20,000.00	20,000.00	20,000.00
Midyear Bonus	5-01-04-990	15,537.00	49,554.00	33,945.00	83,499.00	83,499.00
PEI	5-01-04-990	6,500.00	-	20,000.00	20,000.00	20,000.00
Life & Retirement Insurance	5-01-03-010	40,289.27	46,614.12	73,624.44	120,238.56	120,238.56
PAG- IBIG Contributions	5-01-03-020	1,500.00	1,800.00	3,000.00	4,800.00	4,800.00
PHILHEALTH Contributions	5-01-03-030	6,686.40	7,810.44	14,647.92	22,458.36	25,049.70
ECC Contributions	5-01-03-040	1,500.00	1,800.00	3,000.00	4,800.00	4,800.00
Other Bonuses/ SRI	5-01-02-990	24,000.00	-	-	-	-
TOTAL PERSONAL SERVICES		512,315.57	556,029.50	925,253.42	1,481,282.92	1,483,874.26
1.2 Maintenance and Other						
Travelling Expenses-Local	5-02-01-010	8,430.00	20,860.00	19,140.00	40,000.00	40,000.00
Training Expenses	5-02-02-010	15,894.29	7,400.00	42,600.00	50,000.00	50,000.00
Office Supplies Expenses	5-02-03-010	21,165.99	654.00	28,346.00	29,000.00	29,000.00
Semi-Expendable-Furniture & Fixtures Exp.	5-02-03-230	-	40,000.00	4,000.00	44,000.00	44,000.00
Telephone Expenses	5-02-05-020	10,000.00	6,000.00	6,000.00	12,000.00	12,000.00
General Services	5-02-12-990	187,127.40	53,880.00	56,120.00	110,000.00	-
Repair/ Maint. - IT Equipment	5-02-13-050-03	750.00	-	-	-	10,000.00
Other MOOE- Agricultural Services: Extension Service	5-02-99-990	376,932.00	56,126.40	978,873.60	1,035,000.00	445,000.00
TOTAL MOOE		620,299.68	184,920.40	1,135,079.60	1,320,000.00	630,000.00

Object of Expenditure 1	Account Code 2	Past Year (Actual) 3	Current Year (Estimate)			Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6	
2.0 Capital Outlay						
IT Equipment	1-07-05-030	103,900.00	-	-	-	80,000.00
TOTAL CAPITAL OUTLAY		103,900.00	-	-	-	80,000.00
3.0 Special Purpose Appropriations						
Gender and Development Projects/Programs	7999	669,112.00	100,110.00	388,900.65	489,010.65	446,420.85
Total SPA		669,112.00	100,110.00	388,900.65	489,010.65	446,420.85
Total Appropriation		1,905,627.25	841,059.90	2,449,233.67	3,290,293.57	2,640,295.11

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: 
FLORINA P. DELOS REYES
 Department Head

Reviewed: 
MARILYN G. ABANSI
 Local Budget Officer

Approved: 
DELFIN C. COMEDIS JR.
 Local Chief Executive

REGION:
PROVINCE:
CITY/MUNICIPALITY:

REGION I - ILOCOS REGION
 LA UNION
 BURGOS

CALENDAR YEAR: 2024
OFFICE: ENGINEER

Object of Expenditure 1	Account Code 2	Past Year (Actual) 3	Current Year (Estimate)			Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6	
1.0 Current Operating Expenditures						
1.1 Personal Services						
Salaries &Wages-Regular	5-01-01-010	823,143.90	459,138.00	479,070.00	938,208.00	951,384.00
Other Compensation:						
PERA	5-01-02-010	30,000.00	24,000.00	24,000.00	48,000.00	48,000.00
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	12,000.00	-	12,000.00	12,000.00
Year End Bonus	5-01-02-140	66,028.00	-	78,184.00	78,184.00	79,282.00
Cash Gift	5-01-02-150	5,500.00	-	10,000.00	10,000.00	10,000.00
Midyear Bonus	5-01-02-990	66,028.00	76,523.00	1,661.00	78,184.00	79,282.00
PEI	5-01-04-990	6,500.00	-	10,000.00	10,000.00	10,000.00
Life & Retirement Insurance	5-01-03-010	98,777.27	55,096.56	57,488.40	112,584.96	114,166.08
PAG- IBIG Contributions	5-01-03-020	1,500.00	1,200.00	1,200.00	2,400.00	2,400.00
PHILHEALTH Contributions	5-01-03-030	16,317.00	9,182.76	11,877.09	21,059.85	23,784.60
ECC Contributions	5-01-03-040	1,500.00	1,200.00	1,200.00	2,400.00	2,400.00
Loyalty Pay	5-01-04-990	-	-	-	-	2,500.00
Terminal Leave Benefits	5-01-04-030	63,641.35	-	-	-	-
Other Bonuses/ SRI	5-01-02-990	24,000.00	-	-	-	-
TOTAL PERSONAL SERVICES		1,334,935.52	701,340.32	737,680.49	1,439,020.81	1,461,198.68

Object of Expenditure 1	Account Code 2	Past Year (Actual) 3	Current Year (Estimate)			Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6	
1.2 Maintenance and Other						
Travelling Expenses-Local	5-02-01-010	1,410.00	2,500.00	57,500.00	60,000.00	30,000.00
Training Expenses	5-02-02-010	27,294.29	10,000.00	50,000.00	60,000.00	50,000.00
Office Supplies Expenses	5-02-03-010	23,577.26	2,812.20	27,187.80	30,000.00	30,000.00
Semi-Expendable-Furnitures & Fixture Exp	5-02-03-230	-	-	30,000.00	30,000.00	-
Telephone Expenses	5-02-05-020	12,000.00	6,000.00	6,000.00	12,000.00	12,000.00
Repair/ Maint. - Office Equipment	5-02-13-050-02	-	-	10,000.00	10,000.00	-
Repair/ Maint. - IT Equipment	5-02-13-050-02	2,039.00	-	10,000.00	10,000.00	10,000.00
Other Professional Services	5-02-11-990	277,237.50	50,400.00	169,600.00	220,000.00	120,000.00
TOTAL MOOE		343,558.05	71,712.20	360,287.80	432,000.00	252,000.00
2.0 Capital Outlay						
IT Equipment	1-07-05-030	49,800.00	-	100,000.00	100,000.00	-
TOTAL CAPITAL OUTLAY		49,800.00	-	100,000.00	100,000.00	-
Total Appropriation		1,728,293.57	773,052.52	1,197,968.29	1,971,020.81	1,713,198.68

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

Prepared: 
FERDINAND G. RAMOS
 Department Head

Reviewed: 
MARILYN G. ABANSI
 Local Budget Officer

Approved: 
DELFIN C. COMEDIS JR.
 Local Chief Executive

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


CALENDAR YEAR: 2024
OFFICE: PESO MANAGER

Object of Expenditure 1	Account Code 2	Past Year (Actual) 3	Current Year (Estimate)			Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6	
1.0 Current Operating Expenditures						
1.1 Personal Services						
Salaries &Wages-Regular	5-01-01-010	309,435.00	371,322.00	385,338.00	756,660.00	756,660.00
Other Compensation:						
PERA	5-01-02-010	10,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Representation Allowance (RA)	5-01-02-020	26,250.00	31,500.00	31,500.00	63,000.00	63,000.00
Transportation Allowance (TA)	5-01-02-030	26,250.00	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
Year End Bonus	5-01-02-140	61,887.00	-	63,055.00	63,055.00	63,055.00
Cash Gift	5-01-02-150	5,000.00	-	5,000.00	5,000.00	5,000.00
Midyear Bonus	5-01-02-990	-	61,887.00	1,168.00	63,055.00	63,055.00
PEI	5-01-04-990	5,000.00	-	5,000.00	5,000.00	5,000.00
Life & Retirement Insurance	5-01-03-010	37,132.20	44,558.64	46,240.56	90,799.20	90,799.20
PAG- IBIG Contributions	5-01-03-020	500.00	600.00	600.00	1,200.00	1,200.00
PHILHEALTH Contributions	5-01-03-030	6,295.12	7,426.44	9,563.37	16,989.81	18,916.50
ECC Contributions	5-01-03-040	500.00	600.00	600.00	1,200.00	1,200.00
Other Bonuses/SRI	5-01-02-990	20,000.00	-	-	-	
TOTAL PERSONAL SERVICES		508,249.32	567,394.08	591,564.93	1,158,959.01	1,160,885.70

Object of Expenditure 1	Account Code 2	Past Year (Actual) 3	Current Year (Estimate)			Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6	
1.2 Maintenance and Other						
Travelling Expenses-Local	5-02-01-010	1,080.00	-	40,000.00	40,000.00	40,000.00
Training Expenses	5-02-02-010	6,994.29	-	40,000.00	40,000.00	50,000.00
Office Supplies Expenses	5-02-03-010	-	668.00	22,332.00	23,000.00	34,400.00
Postage & Courier Expenses	5-02-05-010	-	-	-	-	600.00
Telephone Expenses	5-02-05-020	5,000.00	6,000.00	6,000.00	12,000.00	12,000.00
Repair/Maint of IT Equipment	5-02-13-050-03		-	6,000.00	6,000.00	5,000.00
Implementation of PESO Prog/Trainings	5-02-99-990		3,900.00	116,100.00	120,000.00	440,000.00
TOTAL MOOE		13,074.29	10,568.00	230,432.00	241,000.00	582,000.00
2.0 Capital Outlay						
IT Equipment	1-07-05-030	-	-	85,000.00	85,000.00	80,000.00
TOTAL CAPITAL OUTLAY		-	-	85,000.00	85,000.00	80,000.00
3.0 Special Purpose Appropriations						
Gender and Development Projects/Programs	7999	-	-	100,000.00	100,000.00	60,000.00
Total SPA		-	-	100,000.00	100,000.00	60,000.00
Total Appropriation		521,323.61	577,962.08	1,006,996.93	1,584,959.01	1,882,885.70

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


Prepared:


MYRNA C. ZARATE
 Department Head

Reviewed:


MARILYN G. ABANSI
 Local Budget Officer

Approved:


DELFIN C. COMEDIS JR.
 Local Chief Executive

REGION:
PROVINCE:
CITY/MUNICIPALITY:

REGION I - ILOCOS REGION
 LA UNION
 BURGOS

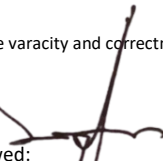
CALENDAR YEAR: 2024
OFFICE: MENRO

Object of Expenditure 1	Account Code 2	Past Year (Actual) 3	Current Year (Estimate)			Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6	
1.0 Current Operating Expenditures						
1.1 Personal Services						
Salaries &Wages-Regular	5-01-01-010	-	-	226,800.00	226,800.00	226,800.00
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	-	-	18,900.00	18,900.00	18,900.00
Cash Gift	5-01-02-150	-	-	5,000.00	5,000.00	5,000.00
Midyear Bonus	5-01-02-990	-	-	18,900.00	18,900.00	18,900.00
PEI	5-01-04-990	-	-	5,000.00	5,000.00	5,000.00
Life & Retirement Insurance	5-01-03-010	-	-	27,216.00	27,216.00	27,216.00
PAG- IBIG Contributions	5-01-03-020	-	-	1,200.00	1,200.00	1,200.00
PHILHEALTH Contributions	5-01-03-030	-	-	5,070.21	5,070.21	5,670.00
ECC Contributions	5-01-03-040	-	-	1,200.00	1,200.00	1,200.00
TOTAL PERSONAL SERVICES		-	-	339,286.21	339,286.21	339,886.00
1.2 Maintenance and Other						
Travelling Expenses-Local	5-02-01-010	-	-	30,000.00	30,000.00	20,000.00
Training Expenses	5-02-02-010	-	-	40,000.00	40,000.00	40,000.00
Office Supplies Expenses	5-02-03-010	17,224.00	342.43	29,657.57	30,000.00	40,000.00
Semi-Expendable -Machinery & Equipment	5-02-03-210	-	-	-	-	20,000.00
Telephone Expenses	5-02-05-020	-	-	12,000.00	12,000.00	-
Solid Waste Mgmt.Programs/Activities	5-02-99-990	-	13,102.00	136,898.00	150,000.00	210,000.00
Establishment of Nursery	5-02-99-990	-	-	100,000.00	100,000.00	-
TOTAL MOOE		17,224.00	13,444.43	348,555.57	362,000.00	330,000.00

Object of Expenditure 1	Account Code 2	Past Year (Actual) 3	Current Year (Estimate)			Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6	
2.0 Capital Outlay						
IT Equipment	1-07-05-030	75,000.00	-	-	-	-
TOTAL CAPITAL OUTLAY		75,000.00	-	-	-	-
Total Appropriation		92,224.00	13,444.43	687,841.78	701,286.21	669,886.00

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

Prepared: 
LINA S. CRISPIN
 Department Head

Reviewed: 
MARILYN G. ABANSI
 Local Budget Officer

Approved: 
DELFIN C. COMEDIS JR.
 Local Chief Executive

REGION:
PROVINCE:
CITY/MUNICIPALITY:

REGION I - ILOCOS REGION
 LA UNION
 BURGOS

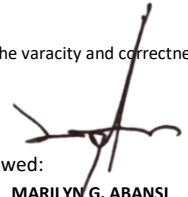
CALENDAR YEAR: 2024
OFFICE: PUBLIC MARKET/WATER SYSTEM (SALINTUBIG)

Object of Expenditure 1	Account Code 2	Past Year (Actual) 3	Current Year (Estimate)			Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6	
1.0 Current Operating Expenditures						
1.1 Personal Services						
Salaries &Wages-Regular	5-01-01-010	-		284,280.00	284,280.00	284,280.00
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	-		23,690.00	23,690.00	23,690.00
Cash Gift	5-01-02-150	-		5,000.00	5,000.00	5,000.00
Midyear Bonus	5-01-02-990	-		23,690.00	23,690.00	23,690.00
PEI	5-01-04-990	-		5,000.00	5,000.00	5,000.00
Life & Retirement Insurance	5-01-03-010	-		34,113.60	34,113.60	34,113.60
PAG- IBIG Contributions	5-01-03-020	-		1,200.00	1,200.00	1,200.00
PHILHEALTH Contributions	5-01-03-030	-		6,364.35	6,364.35	7,107.00
ECC Contributions	5-01-03-040	-		1,200.00	1,200.00	1,200.00
TOTAL PERSONAL SERVICES		-	-	414,537.95	414,537.95	415,280.60
1.2 Maintenance and Other						
Travelling Expenses-Local	5-02-01-010	-	-	20,000.00	20,000.00	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	600.00		30,000.00	30,000.00	30,000.00
Electricity Expenses	5-02-04-020	643,642.91	423,910.97	76,089.03	500,000.00	1,000,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	84,115.90	57,714.34	42,285.66	100,000.00	150,000.00
Repair/ Maint. -Market	5-02-13-040-4	-	-	150,000.00	150,000.00	150,000.00
Insurance Expenses	5-02-16-030	122,962.24	-	200,000.00	200,000.00	350,000.00
General Services	5-02-12-990	-	57,825.00	62,175.00	120,000.00	120,000.00
Janitorial Services	5-02-12-020	90,410.00	44,320.00	75,680.00	120,000.00	120,000.00
R/M-Water Supply System/Salintubig	5-02-13-040-5	-	-	-	-	300,000.00
TOTAL MOOE		941,731.05	583,770.31	676,229.69	1,260,000.00	2,260,000.00

Object of Expenditure 1	Account Code 2	Past Year (Actual) 3	Current Year (Estimate)			Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6	
2.0 Capital Outlay						
IT Equipment	1-07-05-030	70,000.00	-	70,000.00	70,000.00	-
Market Building	1-07-04-040	99,800.00	-	500,000.00	500,000.00	-
Furniture & Fixtures	1-07-07-011	50,000.00	-	-	-	-
TOTAL CAPITAL OUTLAY		219,800.00	-	570,000.00	570,000.00	-
Total Appropriation		1,161,531.05	583,770.31	1,660,767.64	2,244,537.95	2,675,280.60

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

Prepared: 
LINA S. CRISPIN
 Department Head

Reviewed: 
MARILYN G. ABANSI
 Local Budget Officer

Approved: 
DELFIN C. COMEDIS JR.
 Local Chief Executive

REGION:
PROVINCE:
CITY/MUNICIPALITY:

REGION I - ILOCOS REGION
 LA UNION
 BURGOS

CALENDAR YEAR: 2024
OFFICE: MDRRMO

Object of Expenditure 1	Account Code 2	Past Year (Actual) 3	Current Year (Estimate)			Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6	
1.0 Current Operating Expenditures						
1.1 Personal Services						
Salaries &Wages-Regular	5-01-01-010	-	-	-	-	438,516.00
Other Compensation:						
PERA	5-01-02-010	-	-	-	-	48,000.00
Clothing Allowance	5-01-02-040	-	-	-	-	12,000.00
Year End Bonus	5-01-02-140	-	-	-	-	36,543.00
Cash Gift	5-01-02-150	-	-	-	-	10,000.00
Midyear Bonus	5-01-02-990	-	-	-	-	36,543.00
PEI	5-01-04-990	-	-	-	-	10,000.00
Life & Retirement Insurance	5-01-03-010	-	-	-	-	52,621.92
PAG- IBIG Contributions	5-01-03-020	-	-	-	-	2,400.00
PHILHEALTH Contributions	5-01-03-030	-	-	-	-	10,962.90
ECC Contributions	5-01-03-040	-	-	-	-	2,400.00
TOTAL PERSONAL SERVICES		-	-	-	-	659,986.82
1.2 Maintenance and Other						
Travelling Expenses	5-02-01-010	-	-	-	-	30,000.00
Training & Seminar Expenses	5-02-02-010	-	-	-	-	40,000.00
Office Supplies Expense	5-02-03-100	-	-	-	-	30,000.00
Semi-Expendable Furniture & Fixtures	5-02-03-230	-	-	-	-	25,000.00
Telephone Expenses	5-02-05-020	-	-	-	-	12,000.00
Internet Expenses	5-02-05-030	-	-	-	-	27,000.00
Repair/Maint of Evacuation Center	5-02-13-040	-	-	-	-	200,000.00
Taxes,Duties & Licenses	5-02-16-010	-	-	-	-	30,000.00
Insurance Expenses	5-02-16-030	-	-	-	-	53,000.00
TOTAL MOOE		-	-	-	-	447,000.00

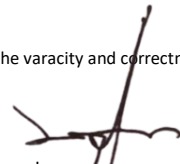
Object of Expenditure 1	Account Code 2	Past Year (Actual) 3	Current Year (Estimate)			Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6	
2.0 Capital Outlay						
IT Equipment	1-07-05-030	-	-	-	-	100,000.00
TOTAL CAPITAL OUTLAY		-	-	-	-	100,000.00
3.0 Special Purpose Appropriations						
Appropriations for Local Disaster Risk Reduction and	9998	5,029,171.25	341,847.50	4,029,163.15	4,371,010.65	4,656,420.85
Total SPA		5,029,171.25	341,847.50	4,029,163.15	4,371,010.65	4,656,420.85
Total Appropriation		5,029,171.25	341,847.50	4,029,163.15	4,371,010.65	5,863,407.67

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



FATIMA M. RAMIREZ
Department Head

Reviewed:



MARILYN G. ABANSI
Local Budget Officer

Approved:

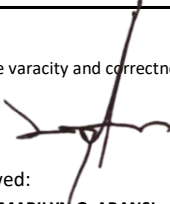


DELFIN C. COMEDIS JR.
Local Chief Executive

Object of Expenditure 1	Account Code 2	Past Year (Actual) 3	Current Year (Estimate)			Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6	
3.0 Special Purpose Appropriations						
3.1 30% QUICK RESPONSE FUND (QRF)		1,508,751.37	-	1,311,303.19	1,311,303.19	1,396,926.25
3.2 70% MITIGATION FUND						
Disaster Training Expenses	5-02-02-010	440,000.00	216,246.00	233,754.00	450,000.00	635,000.00
Welfare Goods Expenses	5-02-03-060	50,000.00	41,447.50	8,552.50	50,000.00	30,000.00
Disaster Supplies & Equipment	5-02-03-990	90,000.00	-	-	-	137,000.00
Financial Assistance - ESA	5-02-99-080	150,000.00	5,000.00	45,000.00	50,000.00	80,000.00
Other Disaster Preparedness Activities	5-02-99-990	-	800.00	9,200.00	10,000.00	97,000.00
Rehabilitation & Recovery Expenses	5-02-99-990	400,000.00	-	300,000.00	300,000.00	265,475.00
Maint. Of EOC/ Evacuation Center	5-02-13-040	-	75,720.00	74,280.00	150,000.00	-
Prov. of Insurance to Disaster Volunteers	5-02-99-990	190,419.88	-	30,000.00	30,000.00	30,000.00
Feeding Program for affected children	5-02-99-990	-	-	50,000.00	50,000.00	10,000.00
Search and Rescue Operations	5-02-99-990	-	-	-	-	83,019.60
Clearing Operations	5-02-99-990	-	2,634.00	84,466.00	87,100.00	22,000.00
Clean up Drive	5-02-99-990	-	-	10,000.00	10,000.00	-
Rental of Clearing Equipment	5-02-99-990	-	-	22,607.46	22,607.46	-
TOTAL MOOE		2,829,171.25	341,847.50	2,179,163.15	2,521,010.65	2,786,420.85
3.3 Capital Outlay						
Communication Equipment	1-07-05-070	-	-	-	-	370,000.00
Building	1-07-04-010	1,000,000.00	-	-	-	-
Slope Protection/ Flood Control	1-07-03-010	1,200,000.00	-	1,850,000.00	1,850,000.00	1,500,000.00
TOTAL CAPITAL OUTLAY		2,200,000.00	-	1,850,000.00	1,850,000.00	1,870,000.00
Total Appropriation		5,029,171.25	341,847.50	4,029,163.15	4,371,010.65	4,656,420.85

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

Prepared: 
FATIMA M. RAMIREZ
 Department Head

Reviewed: 
MARILYN G. ABANSI
 Local Budget Officer

Approved: 
DELFIN C. COMEDIS JR.
 Local Chief Executive

REGION:
PROVINCE:
CITY/MUNICIPALITY:

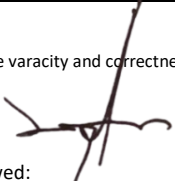
REGION I - ILOCOS REGION
 LA UNION
 BURGOS


CALENDAR YEAR: 2024
OFFICE: MUNICIPAL MAYOR (20% DEVELOPMENT FUND)

Object of Expenditure 1	Account Code 2	Past Year (Actual) 3	Current Year (Estimate)			Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6	
CAPITAL OUTLAY						
Road Networks	1-07-03-010	8,200,000.00	2,499,936.84	1,700,063.16	4,200,000.00	-
Flood Control and Slope Protection	1-07-03-020	2,000,000.00	-	1,072,042.60	1,072,042.60	-
Water Systems	1-07-03-032	1,500,000.00	-	-	-	3,300,000.00
Other INFRA projects (MP Pavements)	1-07-03-990	500,000.00	-	600,000.00	600,000.00	-
Electrification Projects/Streelighting	1-07-04-990	400,000.00	-	-	-	-
Multi-Purpose Buildings	1-07-04-010	2,500,000.00	1,999,779.42	2,900,220.58	4,900,000.00	3,600,000.00
Primary Care Facility	1-07-04-030	-	-	-	-	2,000,000.00
Rehab/Improvement of Linuan ES	1-07-04-020	-	-	-	-	1,000,000.00
Construction of Park Amenities	1-07-03-090	975,685.00	885,573.15	114,426.85	1,000,000.00	-
Solid Waste Management Project	1-07-03-990	3,000,000.00	-	2,000,000.00	2,000,000.00	2,000,000.00
Other Structures	1-07-04-990	300,000.00	-	2,800,000.00	2,800,000.00	600,000.00
Purchase of Generator for Mun.Hall	1-07-05-010	-	-	-	-	500,000.00
Improvement of Purchased Lot	1-07-02-990	-	-	-	-	2,000,000.00
Improvement of Govt.Buildings & Plaza	1-07-04-010	-	-	-	-	588,683.40
Installation of Solar Panels for Mun.Hall/	1-07-04-990	-	-	-	-	2,000,000.00
MDRRM Office and Eco-Park						
TOTAL CAPITAL OUTLAY		19,375,685.00	5,385,289.41	11,186,753.19	16,572,042.60	17,588,683.40
Total Appropriation		19,375,685.00	5,385,289.41	11,186,753.19	16,572,042.60	17,588,683.40

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

Prepared: 
DELFIN C. COMEDIS JR.
 Department Head

Reviewed: 
MARILYN G. ABANSI
 Local Budget Officer

Approved: 
DELFIN C. COMEDIS JR.
 Local Chief Executive

REGION:
PROVINCE:
CITY/MUNICIPALITY:


REGION I - ILOCOS REGION
 LA UNION
 BURGOS

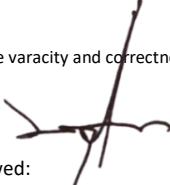
CALENDAR YEAR: 2024
OFFICE: GENDER AND DEVELOPMENT


Object of Expenditure 1	Account Code 2	Past Year (Actual) 3	Current Year (Estimate)			Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6	
MOOE						
Reproductive Health for Women	5-02-03-070	897,094.00	473,500.00	226,500.00	700,000.00	700,000.00
Family Planning Supplies	5-02-03-080	148,960.00	66,800.00	83,200.00	150,000.00	150,000.00
Conduct of Usapang Maginoo	5-02-02-010	-	-	-	-	50,000.00
Strengthening of BSPOs	5-02-02-010	36,586.00	-	-	-	-
Lecture on Teenage Pregnancy/adolescent sexual and reproductive health	5-02-02-010	93,801.00	-	50,000.00	50,000.00	50,000.00
Conduct of Usapang Teen Parents and Usapang Buntis 1 & 2	5-02-02-010	-	-	-	-	50,000.00
Maternal & Child Care Services	5-02-03-080	699,267.00	648,923.00	101,077.00	750,000.00	750,000.00
Philhealth to Indigent Men & Women	5-02-16-030	469,800.00	348,600.00	1,400.00	350,000.00	450,000.00
PABASA sa Nutrisyon	5-02-99-030	47,104.00	-	-	-	-
Supplements for Malnourished	5-02-03-050	149,425.00	-	80,000.00	80,000.00	-
Seminar on anti-bullying	5-02-02-010	93,716.00	-	-	-	-
Linggo ng Kabataan /IP Week activities	5-02-99-990	110,714.00	-	-	-	-
IEC on Nutrition for Pregnant & Lactating Mothers	5-02-99-030	-	-	30,000.00	30,000.00	-
Nutrition Month Programs	5-02-99-030	68,648.00	-	70,000.00	70,000.00	-
Supplementary Feeding Programs	5-02-03-050	111,040.00	-	150,000.00	150,000.00	-
Enhancement of BNS/BHWs	5-02-02-010	119,917.25	-	60,000.00	60,000.00	50,000.00
GAD Seminar for CDWs/BNS	5-02-02-010	75,440.00	-	50,000.00	50,000.00	-
GAD Seminar/Activities for HS Students	5-02-99-990	86,635.50	-	-	-	-
Installation of partition at MSWD office for counselling and confidential cases	5-02-03-990	-	-	-	-	15,000.00

Object of Expenditure 1	Account Code 2	Past Year (Actual) 3	Current Year (Estimate)			Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6	
Trainings/Livelihood Assistance to Families/ OSYS & Youth	5-02-02-010	-	-	50,000.00	50,000.00	50,000.00
ECCD Programs/Day Care Services	5-02-99-990	138,597.50	69,418.00	90,582.00	160,000.00	100,000.00
VAWC/RA 92262,9344 IEC	5-02-99-030	18,675.00	-	30,000.00	30,000.00	50,000.00
Pre-Marriage counselling to Couples	5-02-99-030	64,210.00	-	50,000.00	50,000.00	-
AICS to Families in Crisis	5-02-99-080	127,500.00	75,000.00	225,000.00	300,000.00	300,000.00
AICs to Individuals with Chronic Illness	5-02-99-080	198,000.00	152,000.00	248,000.00	400,000.00	400,000.00
Assistance to Pantawid Beneficiaries	5-02-99-990	97,122.00	2,125.00	37,875.00	40,000.00	50,000.00
Fisheries/HVC Farmers Assistance Prog	5-02-99-990	217,455.00	-	-	-	150,000.00
GAD Capacity building (Organization-focused)	5-02-02-010	283,304.00	-	200,000.00	200,000.00	300,000.00
SPES Programs	5-02-99-990	-	-	50,000.00	50,000.00	60,000.00
Breastfeeding Center Stations	5-02-99-990	-	24,745.00	5,255.00	30,000.00	-
BHW Trainings on Health Programs	5-02-02-010	-	-	40,000.00	40,000.00	60,000.00
PWDs Livelihood /Assistive Devices	5-02-03-990	-	-	90,000.00	90,000.00	100,000.00
Environmental Sanitation for HHs	5-02-03-990	-	-	200,000.00	200,000.00	200,000.00
Health & Wellness for Employees	5-02-99-990	-	67,829.00	94,171.00	162,000.00	175,000.00
LGTP Profiling activities	5-02-99-990	-	-	50,000.00	50,000.00	-
Livelihood Training for Women	5-02-99-990	-	75,365.00	3,645.65	79,010.65	100,000.00
Alternative Livelihood Projects(Fishery)	5-02-99-990	-	-	-	-	146,420.85
Greening Program/Fruit trees/Seedlings distribution as alternative livelihood	5-02-99-990	-	-	-	-	150,000.00
Total Appropriation		4,353,011.25	2,004,305.00	2,366,705.65	4,371,010.65	4,656,420.85

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

Prepared: 
MYRNA C. ZARATE
 Department Head

Reviewed: 
MARILYN G. ABANSI
 Local Budget Officer

Approved: 
DELFIN C. COMEDIS JR.
 Local Chief Executive

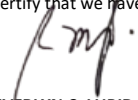
REGION:
PROVINCE:
CITY/MUNICIPALITY:

REGION I - ILOCOS REGION
 LA UNION
 BURGOS

CALENDAR YEAR: 2024
OFFICE: LOCAL COUNCIL FOR THE PROTECTION OF CHILDREN

Object of Expenditure 1	Account Code 2	Past Year (Actual) 3	Current Year (Estimate)			Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6	
MOOE						
NUTRITION PROGRAMS						
Implementation of Operation Timbang	5-02-99-990	-	-	-	-	170,000.00
Meetings/workshops for BNS for the welfare of Children	5-02-02-010	-	-	-	-	40,000.00
MNC/BNC Trainings	5-02-02-010	-	-	-	-	20,000.00
Supplemental Feeding (Children)	5-02-03-050	-	-	-	-	50,000.00
Purchase of weighing scales	5-02-03-990	-	-	-	-	20,000.00
Nutrition Program for malnourished	5-02-99-030	-	-	-	-	30,000.00
Purchase of multivitamins/iodized salt	5-02-03-070	-	-	-	-	80,000.00
HEALTH PROGRAMS FOR CHILDREN						
Purchase of Drugs/Medicines for Children	5-02-03-070	-	-	-	-	200,000.00
SOCIAL WELFARE SERVICES						
Disaster Response for Children	5-02-03-990	-	-	-	-	25,000.00
Moving Up Ceremony for DC Children	5-02-99-030	-	-	-	-	50,000.00
Children's month celebration	5-02-99-030	-	-	-	-	30,000.00
Provision of assistance in the improvement of DCC in every barangay	5-02-13-040	-	-	-	-	130,000.00
Celebration of World Child Labor Day	5-02-99-030	-	-	-	-	20,000.00
Capacity building for LCPC members	5-02-02-010	-	-	-	-	30,000.00
LCPC/LCAT-VAWC meetings	5-02-99-030	-	-	-	-	30,000.00
TOTAL MOOE		-	-	-	-	925,000.00
Total Appropriation		-	-	-	-	925,000.00

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:

BEVERLYN C. LUBID
 Department Head

Reviewed:

MARILYN G. ABANSI
 Local Budget Officer

Approved:

DELFIN C. COMEDIS JR.
 Local Chief Executive

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

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

CALENDAR YEAR: 2024

Object of Expenditure 1	Account Code 2	Past Year (Actual) 3	Current Year (Estimate)			Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6	
1.0 Current Operating Expenditures						
1.1 Personal Services						
Salaries &Wages-Regular	5-01-01-010	22,070,510.68	11,809,281.72	14,148,578.28	25,957,860.00	26,424,264.00
PERA	5-01-02-010	1,016,000.00	588,000.00	708,000.00	1,296,000.00	1,344,000.00
Representation Allowance (RA)	5-01-02-020	1,496,250.00	766,500.00	766,500.00	1,533,000.00	1,533,000.00
Transportation Allowance (TA)	5-01-02-030	1,496,250.00	766,500.00	766,500.00	1,533,000.00	1,533,000.00
Clothing Allowance	5-01-02-040	246,000.00	300,000.00	24,000.00	324,000.00	336,000.00
Subsistence Allowance	5-01-02-050	113,750.00	58,350.00	85,650.00	144,000.00	162,000.00
Laundry Allowance	5-01-02-060	9,600.00	5,400.00	5,400.00	10,800.00	12,600.00
Hazard Pay	5-01-02-110	401,820.20	255,056.70	483,788.70	738,845.40	828,393.60
Year End Bonus	5-01-02-140	2,169,094.43	-	2,163,155.00	2,163,155.00	2,202,022.00
Cash Gift	5-01-02-150	230,500.00	-	270,000.00	270,000.00	280,000.00
Life & Retirement Insurance	5-01-03-010	2,582,539.55	1,417,113.82	1,697,825.78	3,114,939.60	3,170,911.68
PAG- IBIG Contributions	5-01-03-020	50,200.00	29,400.00	37,800.00	67,200.00	67,200.00
PHILHEALTH Contributions	5-01-03-030	432,920.77	243,982.69	337,600.76	581,583.45	660,606.60
ECC Contributions	5-01-03-040	50,046.45	29,325.78	37,775.34	67,101.12	67,101.12
Midyear Bonus	5-01-02-900	1,750,918.00	1,953,956.00	207,548.00	2,161,504.00	2,199,801.00
Loyalty Pay	5-01-02-990	2,500.00	-	7,500.00	7,500.00	15,000.00
Terminal Leave Benefits	5-01-04-030	6,404,947.40	418,251.91	1,748.09	420,000.00	-
PEI	5-01-02-900	210,500.00	-	270,000.00	270,000.00	280,000.00

Object of Expenditure 1	Account Code 2	Past Year (Actual) 3	Current Year (Estimate)			Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6	
Other Bonuses/SRI	5-01-04-990	860,000.00	-	-	-	-
PBB	5-01-02-900	875,768.19	-	-	-	-
TOTAL PERSONAL SERVICES		42,470,115.67	18,641,118.62	22,019,369.95	40,660,488.57	41,115,900.00
1.2 Maintenance and Other						
Travelling Expenses-Local	5-02-01-010	236,191.74	114,007.04	890,992.96	1,005,000.00	995,000.00
Training Expenses	5-02-02-010	983,596.28	352,200.00	1,272,800.00	1,625,000.00	1,570,000.00
Scholarship/ Educ Program	5-02-02-020	290,000.00	100,000.00	260,000.00	360,000.00	360,000.00
Office Supplies Expenses	5-02-03-010	673,003.98	56,141.05	742,858.95	799,000.00	948,400.00
Semi-Expendable-machinery & Equipment	5-02-03-210	185,498.00	187,648.00	207,352.00	395,000.00	116,600.00
Semi-Expendable-Furniture & Fixtures	5-02-03-230		94,240.00	190,260.00	284,500.00	162,000.00
Other Supplies	5-02-03-990	46,465.00	123,871.00	26,129.00	150,000.00	220,000.00
Accountable Forms	5-02-03-020	-	20,900.00	29,100.00	50,000.00	47,000.00
Drugs & Medicines	5-02-03-070	1,913,468.00	1,336,724.00	663,276.00	2,000,000.00	1,800,000.00
Medical/Dental/ Lab Supplies Expenses	5-02-03-080	485,919.00	439,140.00	160,860.00	600,000.00	580,000.00
Chemicals & Filtering Supplies Expense	5-02-03-130	408,038.25	94,450.00	105,550.00	200,000.00	200,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	1,486,449.49	811,433.19	1,388,566.81	2,200,000.00	2,150,000.00
Electricity Expenses	5-02-04-020	1,645,351.94	965,890.60	654,109.40	1,620,000.00	2,240,000.00
Postage & Courier	5-02-05-010	190.00	190.00	8,810.00	9,000.00	9,600.00
Telephone Expenses	5-02-05-020	291,000.00	150,000.00	165,000.00	315,000.00	325,000.00
Internet Expense/ Website Updating	5-02-05-030	235,679.01	117,749.94	230,250.06	348,000.00	295,000.00
Discretionary Fund	5-02-10-030	8,380.00	-	9,000.00	9,000.00	8,278.03
Auditing Services	5-02-11-020	43,148.24	-	60,000.00	60,000.00	70,000.00
Other Professional Services	5-02-11-040	800,838.20	269,580.00	1,122,634.32	1,392,214.32	1,100,000.00
Environmental/ Sanitary Services	5-02-12-010	193,880.00	118,895.00	161,105.00	280,000.00	240,000.00
Janitorial Services	5-02-12-020	479,184.00	172,745.00	328,475.00	501,220.00	450,000.00
Other General Services	5-02-12-990	761,031.00	523,210.00	474,950.00	998,160.00	1,174,000.00
Repair/Maint- FMR	5-02-13-030	19,800.00	13,690.00	186,310.00	200,000.00	100,000.00
Repair/ Maint.- Buildings	5-02-13-040	151,508.90	11,790.00	288,210.00	300,000.00	450,000.00
Repair/ Maint.-Health Center Bldg.	5-02-13-040-3	13,516.00	-	100,000.00	100,000.00	100,000.00

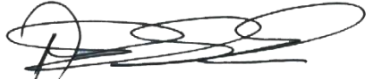
Object of Expenditure 1	Account Code 2	Past Year (Actual) 3	Current Year (Estimate)			Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6	
Repair/ Maint. -Market	5-02-13-040-4	-	-	150,000.00	150,000.00	150,000.00
Repair/ Maint.- Plaza/ parks/ EcoPark/Swimming Pool	5-02-13-040-6	155,669.00	77,610.00	222,390.00	300,000.00	200,000.00
Repair/ Maint. Water Supply System	5-02-13-040-5	36,725.00	73,285.00	226,715.00	300,000.00	300,000.00
Repair/ Maint. - Other Structures	5-02-13-040-99	6,750.00	-	-	-	-
Repair/Maint- Electrification/Streetlights/CCTVs	5-02-13-030-99	22,650.00	17,900.00	182,100.00	200,000.00	100,000.00
Repair/ Maint. - Office Equipment	5-02-13-050-02	42,967.12	2,500.00	157,500.00	160,000.00	105,000.00
Repair/Maint-Furnitures & fixtures	5-02-13-070	-	-	-	-	-
Repair/ Maint. - IT Equipment	5-02-13-050-03	32,115.56	3,360.00	177,640.00	181,000.00	193,000.00
Repair/Maint-Machineries	5-02-13-050-01	97,310.00	5,270.00	24,730.00	30,000.00	30,000.00
Repair/ Maint. - Motor Vehicles	5-02-13-060-01	445,403.06	300,140.00	599,860.00	900,000.00	750,000.00
Taxes, Duties & Licenses	5-02-16-010	26,130.00	9,570.00	30,430.00	40,000.00	95,000.00
Fidelity Bond Premiums	5-02-16-020	106,950.00	107,475.00	25.00	107,500.00	107,500.00
Insurance Expenses	5-02-16-030	198,411.37	56,224.74	368,775.26	425,000.00	663,000.00
Advertising Expenses	5-02-99-010	13,850.00	-	20,000.00	20,000.00	20,000.00
Printing and Publication Expenses	5-02-99-020	12,118.00	880.00	139,120.00	140,000.00	77,500.00
Representation Expenses	5-02-99-030	328,801.77	158,263.50	341,736.50	500,000.00	630,000.00
Membership Dues to Organization	5-02-99-060	138,200.00	-	-	-	-
Other Maint. & Operating Expenses	5-02-99-990	156,222.50	37,205.00	202,795.00	240,000.00	195,000.00
Other Program Expenses:				-	-	-
Rewards/Awards/PRAISE	5-02-99-990	1,870,500.00	-	-	-	-
Solid Waste Mgmt Programs/Establishment of Nursery	5-02-99-990	-	13,102.00	236,898.00	250,000.00	210,000.00
Elderly/ PWD/ NGO Support Fund	5-02-99-990	145,177.20	10,036.00	239,964.00	250,000.00	204,000.00
Human Resource Dev't Programs	5-02-99-990	24,774.50	8,612.00	191,388.00	200,000.00	200,000.00
Peace & Order Program/ Activities	5-02-99-990	94,187.68	6,413.94	143,586.06	150,000.00	113,000.00
Katarungang Pambarangay/ Anti-illegal Drug Campaign	5-02-99-990	160,977.00	18,348.00	81,652.00	100,000.00	157,000.00
Tourism/ Agri-Tourism Promotion Program	5-02-99-990	65,560.00	77,030.00	422,970.00	500,000.00	220,000.00
Arts/Cultural Activities/ Public Relations	5-02-99-990	70,697.00	4,928.00	345,072.00	350,000.00	250,000.00
Sports Development Programs	5-02-99-990	21,465.00	84,560.00	115,440.00	200,000.00	150,000.00
Youth Programs (LYDO)	5-02-99-990	-	-	160,000.00	160,000.00	70,000.00
Agricultural Services	5-02-99-990	376,932.00	56,126.40	978,873.60	1,035,000.00	445,000.00

Object of Expenditure 1	Account Code 2	Past Year (Actual) 3	Current Year (Estimate)			Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6	
Civil Registration	5-02-99-990	41,631.60	48,722.24	11,277.76	60,000.00	80,000.00
Assesment/ Gen. Revision/ Tax Mapping	5-02-99-990	-		350,000.00	350,000.00	350,000.00
Nutrition Program Services	5-02-99-990	97,300.00	9,804.00	210,196.00	220,000.00	410,000.00
Other Health Services/Programs	5-02-99-990	82,924.00	43,150.00	106,850.00	150,000.00	100,000.00
PESO Programs & Activities	5-02-99-990	-	3,900.00	116,100.00	120,000.00	440,000.00
CBMS Implementation	5-02-99-990	185,586.00	-	-	-	-
Social Services	5-02-99-990	296,315.00	67,131.50	632,868.50	700,000.00	689,000.00
Rice Incentive Program	5-02-03-060	66,500.00		-	-	-
Gratuity Pay COS)	5-02-99-990	99,000.00		-	-	-
SWAB Team Expenses	5-02-99-990	44,960.00		-	-	-
Rental of Accounting System	5-02-99-990	-	-	115,500.00	115,500.00	-
TOTAL MOOE		16,916,897.39	7,376,042.14	17,029,052.18	24,405,094.32	23,414,878.03
2.0 Capital Outlay						
Road Network	1-07-03-010	798,580.00	-	18,563,692.00	18,563,692.00	-
Autovoltage Equipment	1-07-03-050	149,550.00	-	-	-	-
EcoPark Improvement	1-07-03-090	-	-	4,800,000.00	4,800,000.00	-
Buildings	1-07-04-010	90,000.00	-	1,500,000.00	1,500,000.00	-
Market Stalls Building	1-07-04-040	99,800.00	-	-	-	-
Other Structures	1-07-04-990	-	-	1,130,000.00	1,130,000.00	-
Solar Lights	1-07-04-990	-	-	350,000.00	350,000.00	-
Purchase of Lot	1-07-01-010	-	3,500,000.00	-	3,500,000.00	-
Office Equipment	1-07-05-020	216,085.00	-	170,000.00	170,000.00	115,000.00
ICT Equipment	1-07-05-030	818,700.00	-	1,153,000.00	1,153,000.00	520,000.00
Security Equipment	1-07-05-100	150,000.00	-	-	-	-
Medical Equipment	1-07-05-110	67,440.00	-	-	-	300,000.00
Motor Vehicle	1-07-06-010	1,269,800.00	-	-	-	-
Furniture & Fixtures	1-07-07-011	295,451.00	-	100,000.00	100,000.00	80,000.00
TOTAL CAPITAL OUTLAY		3,955,406.00	3,500,000.00	27,766,692.00	31,266,692.00	1,015,000.00

Object of Expenditure 1	Account Code 2	Past Year (Actual) 3	Current Year (Estimate)			Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6	
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	5,029,171.25	341,847.50	4,029,163.15	4,371,010.65	4,656,420.85
Approp. for Dev't Programs/ Projects(20% Dev't Fund)	6911	19,375,685.00	5,385,289.41	11,186,753.19	16,572,041.60	17,588,683.40
Aid to BAC Operations/ PMC/PMOC	5-02-99-990	125,060.00	-	200,000.00	200,000.00	100,000.00
Gad Fund (5%)	7999	4,353,011.75	2,004,305.00	2,366,705.65	4,371,010.65	4,656,420.85
Agricultural Development Projects(RA7171)	8851	30,170,391.00		-	-	
TOTAL NON-OFFICE EXPENDITURES		59,077,319.00	7,755,441.91	17,782,621.99	25,538,062.90	27,025,525.10
Total Appropriation		122,419,738.06	37,272,602.67	84,597,736.12	121,870,338.79	92,571,303.13

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


MARILYN G. ABANSI
 Local Budget Officer


DELFIN C. COMEDIS JR.
 Local Chief Executive