

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: MINA, ILOILO**

Office: Municipal Mayor

Object of Expenditure 1	Account Code 2	Past Year (Actual) 3	Current Year (Estimate)			Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Personal Services						
Salaries and Wages - Regular	5 01 01 010	1,014,012.00	590,863.00	1,046,350.00	1,637,213.00	1,926,780.00
Personal Economic Relief Allowance (PERA)	5 01 02 010	56,000.00	38,000.00	100,000.00	138,000.00	144,000.00
Representation Allowance (RA)	5 01 02 020	138,600.00	69,300.00	69,300.00	138,600.00	138,600.00
Transportation Allowance (TA)	5 01 02 030	138,600.00	69,300.00	69,300.00	138,600.00	138,600.00
Clothing/ Uniform Allowance	5 01 02 040	10,000.00	15,000.00	20,000.00	35,000.00	30,000.00
Cash Gift	5 01 02 150	11,000.00	0.00	35,000.00	35,000.00	30,000.00
Year End Bonus	5 01 02 140	78,694.00	0.00	159,379.00	159,379.00	160,565.00
Mid Year Bonus	5 01 02 990	78,694.00	108,194.00	51,185.00	159,379.00	160,565.00
Productivity Enhancement Incentive	5 01 02 080	12,000.00		35,000.00	35,000.00	30,000.00
Retirement and Life Insurance Contributions	5 01 03 010	121,681.44	70,652.28	125,816.72	196,469.00	231,214.00
PAG-IBIG Contributions	5 01 03 020	2,800.00	1,900.00	30,847.00	32,747.00	38,536.00
PHILHEALTH Contributions	5 01 03 030	9,637.50	5,925.00	26,822.00	32,747.00	38,536.00
Employees Compensation Insurance Premiums	5 01 03 040	2,667.73	1,900.00	14,475.00	16,375.00	19,268.00
Terminal Leave Benefits	5 01 04 030	0.00	0.00	2,000,000.00	2,000,000.00	1,800,000.00
Monetization of Leave Credits	5 01 04 990	46,511.64	0.00	0.00	0.00	0.00
Total Personal Services		1,720,898.31	971,034.28	3,783,474.72	4,754,509.00	4,886,664.00
Maintenance and Other Operating Expenses						
Travelling Expenses	5 02 01 010	34,083.03	52,142.00	97,858.00	150,000.00	150,000.00
Training Expenses	5 02 02 010	22,400.00		120,000.00	120,000.00	100,000.00
Office Supplies Expense	5 02 03 010	0.00	0.00	0.00	0.00	40,000.00
Other Supplies Expense	5 02 03 990	39,843.50	14,063.00	25,937.00	40,000.00	50,000.00
Telephone Expenses	5 02 05 020	158,754.26	111,432.65	138,567.35	250,000.00	120,000.00
Membership Dues and Contributions to Organizations	5 02 99 060	74,000.00	25,000.00	75,000.00	100,000.00	100,000.00
Advertising Expenses	5 02 99 010	81,000.00	60,000.00	60,000.00	120,000.00	120,000.00
Sub Total		410,080.79	262,637.65	517,362.35	780,000.00	680,000.00

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	
Sub Total		410,080.79	262,637.65	517,362.35	780,000.00	680,000.00
Discretionary Expenses	5 02 10 030	7,000.00	11,500.00	12,020.00	23,520.00	23,751.00
Police & Military Assistance	5 02 06 010	105,000.00	39,700.00	160,300.00	200,000.00	200,000.00
Honoraria	5 02 11 990	119,350.00	69,300.00	140,700.00	210,000.00	138,600.00
Aid to Barangays	5 02 14 030	340,000.00	0.00	0.00	0.00	0.00
Fuel, Oil and Lubricants Expenses	5 02 03 090	0.00	0.00	0.00	0.00	120,000.00
Repairs and Maintenance - Office Equipment	5 02 13 050	0.00	0.00	5,000.00	5,000.00	10,000.00
Repairs and Maintenance - Furniture and Fixtures	5 02 13 070	0.00	0.00	5,000.00	5,000.00	0.00
Repairs and Maintenance - IT Equipment & Software	5 02 13 050	0.00	0.00	5,000.00	5,000.00	0.00
Repairs and Maintenance - Transportation Equipment	5 02 13 060	0.00	0.00	25,000.00	25,000.00	25,000.00
Insurance Expenses	5 02 16 030	0.00	0.00	0.00	0.00	15,000.00
Other Maintenance and Operating Expenses	5 02 99 990	182,778.27	187,159.00	12,841.00	200,000.00	330,000.00
Total MOOE		1,164,209.06	570,296.65	883,223.35	1,453,520.00	1,542,351.00
Capital Outlays						
Property, Plant and Equipment						
Office Equipment	1 07 05 020	32,998.00	79,230.00	70,770.00	150,000.00	50,000.00
Furniture & Fixtures	1 07 07 010	5,000.00		40,000.00	40,000.00	0.00
IT Equipment & Software	1 07 05 030	10,000.00	62,810.00	37,190.00	100,000.00	0.00
Total Capital Outlay		47,998.00	142,040.00	147,960.00	290,000.00	50,000.00
Total Appropriations		2,933,105.37	1,683,370.93	4,814,658.07	6,498,029.00	6,479,015.00

Prepared:

Reviewed:

Approved:

(SGD.) LYDIA E. GRABATO
Executive Assistant V

(SGD.) MA. CECILIA B. CAALIM
Municipal Budget Officer

(SGD.) HON. REY P. GRABATO
Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: MINA, ILOILO

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	
Personal Services						
Salaries and Wages - Regular	5 01 01 010	4,062,967.81	2,106,216.00	2,846,850.00	4,953,066.00	5,299,824.00
Personal Economic Relief Allowance (PERA)	5 01 02 010	232,000.00	120,000.00	144,000.00	264,000.00	264,000.00
Representation Allowance (RA)	5 01 02 020	617,400.00	319,200.00	382,200.00	701,400.00	701,400.00
Transportation Allowance (TA)	5 01 02 030	617,400.00	319,200.00	382,200.00	701,400.00	701,400.00
Clothing/ Uniform Allowance	5 01 02 040	40,000.00	50,000.00	5,000.00	55,000.00	55,000.00
Cash Gift	5 01 02 150	70,000.00	0.00	55,000.00	55,000.00	55,000.00
Year End Bonus	5 01 02 140	442,546.00	0.00	439,650.00	439,650.00	441,652.00
Mid Year Bonus	5 01 02 990	351,036.00	351,036.00	88,614.00	439,650.00	441,652.00
Productivity Enhancement Incentive	5 01 02 080	50,000.00	0.00	55,000.00	55,000.00	55,000.00
Retirement and Life Insurance Contributions	5 01 03 010	413,553.84	227,671.92	366,697.08	594,369.00	635,979.00
PAG-IBIG Contributions	5 01 03 020	11,600.00	6,000.00	93,062.00	99,062.00	105,997.00
PHILHEALTH Contributions	5 01 03 030	43,500.00	22,500.00	76,562.00	99,062.00	105,997.00
Employees Compensation Insurance Premiums	5 01 03 040	9,800.00	5,400.00	44,132.00	49,532.00	52,999.00
Terminal Leave Benefits	5 01 04 030	1,469,361.05	0.00	0.00	0.00	0.00
Monetization of Leave Credits	5 01 04 990	167,428.29	0.00	0.00	0.00	0.00
Total Personal Services		8,598,592.99	3,527,223.92	4,978,967.08	8,506,191.00	8,915,900.00
Maintenance and Other Operating Expenses						
Travelling Expenses	5 02 01 010	133,541.33	249,936.76	50,063.24	300,000.00	300,000.00
Training Expenses	5 02 02 010	99,400.00	206,612.00	93,388.00	300,000.00	300,000.00
Office Supplies Expenses	5 02 03 010	0.00	0.00	0.00	0.00	40,000.00
Other Supplies Expense	5 02 03 990	7,302.00	0.00	10,000.00	10,000.00	10,000.00
Telephone Expenses	5 02 05 020	0.00	0.00	0.00	0.00	30,000.00
Advertising Expenses	5 02 99 010	48,000.00	36,000.00	64,000.00	100,000.00	100,000.00
Sub Total		288,243.33	492,548.76	217,451.24	710,000.00	780,000.00

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	
Sub Total		288,243.33	492,548.76	217,451.24	710,000.00	780,000.00
Membership Dues and Contributions to Organizations	5 02 99 060	0.00	0.00	50,000.00	50,000.00	50,000.00
Repairs and Maintenance - Office Equipment	5 02 13 050	3,500.00	0.00	5,000.00	5,000.00	10,000.00
Repairs and Maintenance - Furniture and Fixtures	5 02 13 070	0.00	0.00	5,000.00	5,000.00	0.00
Repairs and Maintenance - IT Equipment & Software	5 02 13 050	0.00	0.00	5,000.00	5,000.00	0.00
Other Maintenance and Operating Expenses	5 02 99 990	89,033.50	23,613.54	46,386.46	70,000.00	10,000.00
Total MOOE		380,776.83	516,162.30	328,837.70	845,000.00	850,000.00
Capital Outlays						
Property, Plant and Equipment						
Purchase of Office Equipment	1 07 05 020	4,920.00	0.00	50,000.00	50,000.00	50,000.00
Purchase Furniture & Fixtures	1 07 07 010	0.00	0.00	10,000.00	10,000.00	0.00
Purchase of IT Equipt.&Software	1 07 05 030	130,000.00	0.00	20,000.00	20,000.00	0.00
Total Capital Outlay		134,920.00	0.00	80,000.00	80,000.00	50,000.00
Total Appropriations		9,114,289.82	4,043,386.22	5,387,804.78	9,431,191.00	9,815,900.00

Prepared:

Reviewed:

Approved:

(SGD.) MA. DAISY P. PARREÑO
Secretary to the Sanggunian

(SGD.) MA. CECILIA B. CAALIM
Municipal Budget Officer

(SGD.) HON. BERNARDINO P. CHICHIRITA
Municipal Vice Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: MINA, ILOILO

Office: Secretary to the Sanggunian

Object of Expenditure 1	Account Code 2	Past Year (Actual) 3	Current Year (Estimate)			Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Personal Services						
Salaries and Wages - Regular	5 01 01 010	593,868.00	303,783.00	369,186.00	672,969.00	723,816.00
Personal Economic Relief Allowance (PERA)	5 01 02 010	72,000.00	36,000.00	42,000.00	78,000.00	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/ Uniform Allowance	5 01 02 040	15,000.00	15,000.00	0.00	15,000.00	15,000.00
Cash Gift	5 01 02 150	15,000.00	0.00	15,000.00	15,000.00	15,000.00
Year End Bonus	5 01 02 140	49,489.00	0.00	56,770.00	56,770.00	60,318.00
Mid Year Bonus	5 01 02 990	49,489.00	51,446.00	5,324.00	56,770.00	60,318.00
Productivity Enhancement Incentive	5 01 02 080	15,000.00	0.00	15,000.00	15,000.00	15,000.00
Retirement and Life Insurance Contributions	5 01 03 010	71,264.16	36,336.60	44,421.40	80,758.00	86,858.00
PAG-IBIG Contributions	5 01 03 020	3,600.00	1,800.00	11,460.00	13,260.00	14,477.00
PHILHEALTH Contributions	5 01 03 030	6,900.00	3,487.50	9,972.50	13,460.00	14,477.00
Employees Compensation Insurance Premiums	5 01 03 040	2,959.68	1,538.55	5,192.45	6,731.00	7,239.00
Monetization of Leave Credits	5 01 04 990	40,725.73	0.00	0.00	0.00	0.00
Total Personal Services		1,061,295.57	512,391.65	637,326.35	1,149,718.00	1,210,503.00
Maintenance and Other Operating Expenses						
Travelling Expenses	5 02 01 010	45,780.00	30,200.00	9,800.00	40,000.00	50,000.00
Training Expenses	5 02 02 010	25,880.00	34,380.00	5,620.00	40,000.00	50,000.00
Office Supplies Expenses	5 02 03 010	0.00	0.00	0.00	0.00	40,000.00
Other Supplies Expense	5 02 03 990	0.00	0.00	10,000.00	10,000.00	10,000.00
Repairs and Maintenance - Office Equipment	5 02 13 050	0.00	0.00	5,000.00	5,000.00	10,000.00
Repairs and Maintenance - Furniture and Fixtures	5 02 13 070	0.00	0.00	5,000.00	5,000.00	0.00
Repairs and Maintenance - IT Equipment & Software	5 02 13 050	0.00	0.00	5,000.00	5,000.00	0.00
Other Maintenance and Operating Expenses	5 02 99 990	8,900.00	0.00	10,000.00	10,000.00	10,000.00
Total MOOE		80,560.00	64,580.00	50,420.00	115,000.00	170,000.00

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	
Capital Outlays						
Property, Plant and Equipment						
Purchase of Office Equipment	1 07 05 020	0.00	0.00	10,000.00	10,000.00	50,000.00
Purchase Furniture & Fixtures	1 07 07 010	0.00	0.00	10,000.00	10,000.00	0.00
Purchase of IT Equipt.&Software	1 07 05 030	10,000.00	0.00	20,000.00	20,000.00	0.00
Total Capital Outlay		10,000.00	0.00	40,000.00	40,000.00	50,000.00
Total Appropriations		1,151,855.57	576,971.65	727,746.35	1,304,718.00	1,430,503.00

Prepared:

Reviewed:

Approved:

(SGD.) MA. DAISY P. PARREÑO
Secretary to the Sanggunian

(SGD.) MA. CECILIA B. CAALIM
Municipal Budget Officer

(SGD.) HON. BERNARDINO P. CHICHIRITA
Municipal Vice Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: MINA, ILOILO

Office: Municipal Administrator

Object of Expenditure 1	Account Code 2	Past Year (Actual) 3	Current Year (Estimate)			Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Personal Services						
Salaries and Wages - Regular	5 01 01 010	890,570.00	408,402.00	427,824.00	836,226.00	582,432.00
Personal Economic Relief Allowance (PERA)	5 01 02 010	134,000.00	60,000.00	60,000.00	120,000.00	96,000.00
Representation Allowance (RA)	5 01 02 020	0.00	29,750.00	33,250.00	63,000.00	0.00
Transportation Allowance (TA)	5 01 02 030	0.00	29,750.00	33,250.00	63,000.00	0.00
Clothing/ Uniform Allowance	5 01 02 040	30,000.00	25,000.00	0.00	25,000.00	20,000.00
Cash Gift	5 01 02 150	25,000.00	0.00	25,000.00	25,000.00	20,000.00
Year End Bonus	5 01 02 140	68,067.00	0.00	71,304.00	71,304.00	48,536.00
Mid Year Bonus	5 01 02 990	78,605.00	68,067.00	3,237.00	71,304.00	48,536.00
Productivity Enhancement Incentive	5 01 02 080	25,000.00	0.00	25,000.00	25,000.00	20,000.00
Retirement and Life Insurance Contributions	5 01 03 010	106,868.40	49,008.24	51,339.76	100,348.00	69,892.00
PAG-IBIG Contributions	5 01 03 020	6,700.00	3,000.00	13,726.00	16,726.00	11,649.00
PHILHEALTH Contributions	5 01 03 030	10,925.00	5,025.00	11,701.00	16,726.00	11,649.00
Employees Compensation Insurance Premiums	5 01 03 040	6,294.52	2,797.26	5,566.74	8,364.00	5,825.00
Monetization of Leave Credits	5 01 04 990	72,167.31	0.00	0.00	0.00	0.00
Total Personal Services		1,454,197.23	680,799.50	761,198.50	1,441,998.00	934,519.00
Maintenance and Other Operating Expenses						
Travelling Expenses	5 02 01 010	13,495.76	13,440.00	26,560.00	40,000.00	50,000.00
Training Expenses	5 02 02 010	3,860.00	21,180.00	18,820.00	40,000.00	50,000.00
Office Supplies Expenses	5 02 03 010	0.00	0.00	0.00	0.00	40,000.00
Other Supplies Expense	5 02 03 990	47,681.00	19,720.00	280.00	20,000.00	10,000.00
Plates, Stickers and Trisikad ID Card	5 02 03 990	0.00	0.00	100,000.00	100,000.00	100,000.00
Fuel, Oil and Lubricants Expenses	5 02 03 090	0.00	0.00	0.00	0.00	15,000.00
Sub Total		65,036.76	54,340.00	145,660.00	200,000.00	265,000.00

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	
Sub Total		65,036.76	54,340.00	145,660.00	200,000.00	265,000.00
Repairs and Maintenance - Office Equipment	5 02 13 050	0.00	0.00	5,000.00	5,000.00	10,000.00
Repairs and Maintenance - Furniture and Fixtures	5 02 13 070	0.00	0.00	5,000.00	5,000.00	0.00
Repairs and Maintenance - IT Equipment & Software	5 02 13 050	0.00	0.00	5,000.00	5,000.00	0.00
Repairs and Maintenance - Program/ Software	5 02 13 050	0.00	0.00	0.00	0.00	100,000.00
Other Maintenance and Operating Expenses	5 02 99 990	98,720.50	0.00	20,000.00	20,000.00	10,000.00
Total MOOE		163,757.26	54,340.00	180,660.00	235,000.00	385,000.00
Capital Outlays						
Property, Plant and Equipment						
Purchase of Office Equipment	1 07 05 020	10,000.00	0.00	10,000.00	10,000.00	50,000.00
Purchase Furniture & Fixtures	1 07 07 010	10,000.00	0.00	20,000.00	20,000.00	0.00
Purchase of IT Equipt.&Software	1 07 05 030	7,960.00	16,490.00	3,510.00	20,000.00	0.00
Total Capital Outlay		27,960.00	16,490.00	33,510.00	50,000.00	50,000.00
Total Appropriations		1,645,914.49	751,629.50	975,368.50	1,726,998.00	1,369,519.00

Prepared:

Reviewed:

Approved:

(SGD.) LYDIA E. GRABATO
Executive Assistant V

(SGD.) MA. CECILIA B. CAALIM
Municipal Budget Officer

(SGD.) HON. REY P. GRABATO
Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: MINA, ILOILO

Office: Municipal Disaster Risk Reduction Management 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	
Personal Services						
Salaries and Wages - Regular	5 01 01 010	147,261.50	215,980.00	386,830.00	602,810.00	668,280.00
Personal Economic Relief Allowance (PERA)	5 01 02 010	18,000.00	28,000.00	58,000.00	86,000.00	96,000.00
Representation Allowance (RA)	5 01 02 020	31,500.00	31,500.00	31,500.00	63,000.00	63,000.00
Transportation Allowance (TA)	5 01 02 030	31,500.00	31,500.00	31,500.00	63,000.00	63,000.00
Clothing/ Uniform Allowance	5 01 02 040	0.00	10,000.00	10,000.00	20,000.00	20,000.00
Cash Gift	5 01 02 150	10,000.00	0.00	20,000.00	20,000.00	20,000.00
Year End Bonus	5 01 02 140	32,484.00	0.00	55,690.00	55,690.00	55,690.00
Mid Year Bonus	5 01 02 990	0.00	32,484.00	23,206.00	55,690.00	55,690.00
Productivity Enhancement Incentive	5 01 02 080	10,000.00	0.00	20,000.00	20,000.00	20,000.00
Retirement and Life Insurance Contributions	5 01 03 010	17,671.38	25,917.60	46,420.40	72,338.00	80,194.00
PAG-IBIG Contributions	5 01 03 020	900.00	1,400.00	10,658.00	12,058.00	13,366.00
PHILHEALTH Contributions	5 01 03 030	1,675.00	2,430.38	102,567.62	104,998.00	13,366.00
Employees Compensation Insurance Premiums	5 01 03 040	900.00	1,305.38	4,723.62	6,029.00	6,683.00
Monetization of Leave Credits	5 01 04 990	21,152.74	0.00	0.00	0.00	0.00
Total Personal Services		323,044.62	380,517.36	801,095.64	1,181,613.00	1,175,269.00
Maintenance and Other Operating Expenses						
Travelling Expenses	5 02 01 010	7,662.00	2,160.00	37,840.00	40,000.00	50,000.00
Training Expenses	5 02 02 010	0.00	4,280.00	35,720.00	40,000.00	50,000.00
Office Supplies Expense	5 02 03 010	15,000.00	0.00	0.00	0.00	40,000.00
Other Supplies Expense	5 02 03 990	0.00	1,084.00	8,916.00	10,000.00	10,000.00
Telephone Expenses	5 02 05 020	0.00	14,337.68	35,662.32	50,000.00	30,000.00
Fuel, Oil and Lubricants Expenses	5 02 03 090	2,815.20	0.00	0.00	0.00	50,000.00
Repairs and Maintenance - Office Equipment	5 02 13 050	0.00	0.00	5,000.00	5,000.00	10,000.00
Sub Total		25,477.20	21,861.68	123,138.32	145,000.00	240,000.00

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	
Sub Total		25,477.20	21,861.68	123,138.32	145,000.00	240,000.00
Repairs and Maintenance - Furniture and Fixtures	5 02 13 070	0.00	0.00	5,000.00	5,000.00	0.00
Repairs and Maintenance - IT Equipment & Software	5 02 13 050	0.00	0.00	5,000.00	5,000.00	0.00
Repairs and Maintenance - Transportation Equipment	5 02 13 060	8,650.00	0.00	30,000.00	30,000.00	25,000.00
Insurance Expenses	5 02 16 030	0.00	0.00	0.00	0.00	10,000.00
Wages of Rescuers	5 02 99 990	0.00	0.00	0.00	0.00	500,000.00
Other Maintenance and Operating Expenses	5 02 99 990	40,680.79	134,230.28	55,769.72	190,000.00	10,000.00
Total MOOE		74,807.99	156,091.96	218,908.04	375,000.00	785,000.00
Capital Outlays						
Property, Plant and Equipment						
Purchase of Office Equipment	1 07 05 020	0.00	0.00	50,000.00	50,000.00	50,000.00
Purchase Furniture & Fixtures	1 07 07 010	0.00	0.00	10,000.00	10,000.00	0.00
Purchase of IT Equipt.&Software	1 07 05 030	0.00	0.00	20,000.00	20,000.00	0.00
Total Capital Outlay		0.00	0.00	80,000.00	80,000.00	50,000.00
Total Appropriations		397,852.61	536,609.32	1,100,003.68	1,636,613.00	2,010,269.00

Prepared:

Reviewed:

Approved:

(SGD.) JIMYLLE JAN B. CAALIM
OIC - LDRRMO

(SGD.) MA. CECILIA B. CAALIM
Municipal Budget Officer

(SGD.) HON. REY P. GRABATO
Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: MINA, ILOILO

Office: Human Resource Management and Development 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	
Personal Services						
Salaries and Wages - Regular	5 01 01 010	0.00	0.00	0.00	0.00	280,992.00
Personal Economic Relief Allowance (PERA)	5 01 02 010	0.00	0.00	0.00	0.00	24,000.00
Representation Allowance (RA)	5 01 02 020	0.00	0.00	0.00	0.00	63,000.00
Transportation Allowance (TA)	5 01 02 030	0.00	0.00	0.00	0.00	63,000.00
Clothing/ Uniform Allowance	5 01 02 040	0.00	0.00	0.00	0.00	5,000.00
Cash Gift	5 01 02 150	0.00	0.00	0.00	0.00	5,000.00
Year End Bonus	5 01 02 140	0.00	0.00	0.00	0.00	23,416.00
Mid Year Bonus	5 01 02 990	0.00	0.00	0.00	0.00	23,416.00
Productivity Enhancement Incentive	5 01 02 080	0.00	0.00	0.00	0.00	5,000.00
Retirement and Life Insurance Contributions	5 01 03 010	0.00	0.00	0.00	0.00	33,720.00
PAG-IBIG Contributions	5 01 03 020	0.00	0.00	0.00	0.00	5,620.00
PHILHEALTH Contributions	5 01 03 030	0.00	0.00	0.00	0.00	5,620.00
Employees Compensation Insurance Premiums	5 01 03 040	0.00	0.00	0.00	0.00	2,810.00
Total Personal Services		0.00	0.00	0.00	0.00	540,594.00
Maintenance and Other Operating Expenses						
Travelling Expenses	5 02 01 010	0.00	0.00	0.00	0.00	50,000.00
Training Expenses	5 02 02 010	0.00	0.00	0.00	0.00	50,000.00
Office Supplies Expense	5 02 03 010	0.00	0.00	0.00	0.00	40,000.00
Other Supplies Expense	5 02 03 990	0.00	0.00	0.00	0.00	10,000.00
Telephone Expenses	5 02 05 020	0.00	0.00	0.00	0.00	20,000.00
Fuel, Oil and Lubricants Expenses	5 02 03 090	0.00	0.00	0.00	0.00	0.00
Repairs and Maintenance - Office Equipment	5 02 13 050	0.00	0.00	0.00	0.00	10,000.00
Sub Total		0.00	0.00	0.00	0.00	180,000.00

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	
Sub Total		0.00	0.00	0.00	0.00	180,000.00
Repairs and Maintenance - Furniture and Fixtures	5 02 13 070	0.00	0.00	0.00	0.00	0.00
Repairs and Maintenance - IT Equipment & Software	5 02 13 050	0.00	0.00	0.00	0.00	0.00
Repairs and Maintenance - Transportation Equipment	5 02 13 060	0.00	0.00	0.00	0.00	0.00
Other Maintenance and Operating Expenses	5 02 99 990	0.00	0.00	0.00	0.00	10,000.00
Total MOOE		0.00	0.00	0.00	0.00	190,000.00
Capital Outlays						
Property, Plant and Equipment						
Purchase of Office Equipment	1 07 05 020	0.00	0.00	0.00	0.00	50,000.00
Purchase Furniture & Fixtures	1 07 07 010	0.00	0.00	0.00	0.00	0.00
Purchase of IT Equipt.&Software	1 07 05 030	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	50,000.00
Total Appropriations		0.00	0.00	0.00	0.00	780,594.00

Prepared:

(SGD.) FELNE P. NOVO
HRMO III

Reviewed:

(SGD.) MA. CECILIA B. CAALIM
Municipal Budget Officer

Approved:

(SGD.) HON. REY P. GRABATO
Municipal Mayor

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: MINA, ILOILO**

Office: Municipal 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	
Personal Services						
Salaries and Wages - Regular	5 01 01 010	195,813.00	42,152.00	85,624.00	127,776.00	129,096.00
Personal Economic Relief Allowance (PERA)	5 01 02 010	34,000.00	8,000.00	16,000.00	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/ Uniform Allowance	5 01 02 040	5,000.00	5,000.00	0.00	5,000.00	5,000.00
Cash Gift	5 01 02 150	5,000.00	0.00	5,000.00	5,000.00	5,000.00
Year End Bonus	5 01 02 140	10,538.00	0.00	10,758.00	10,758.00	10,758.00
Mid Year Bonus	5 01 02 990	10,538.00	0.00	10,758.00	10,758.00	10,758.00
Productivity Enhancement Incentive	5 01 02 080	5,000.00	0.00	5,000.00	5,000.00	5,000.00
Retirement and Life Insurance Contributions	5 01 03 010	23,497.56	5,058.24	10,275.76	15,334.00	15,492.00
PAG-IBIG Contributions	5 01 03 020	1,700.00	400.00	2,157.00	2,557.00	2,582.00
PHILHEALTH Contributions	5 01 03 030	2,312.50	375.00	2,182.00	2,557.00	2,582.00
Employees Compensation Insurance Premiums	5 01 03 040	1,700.00	405.38	873.62	1,279.00	1,291.00
Terminal Leave Benefits	5 01 04 030	113,011.19	0.00	0.00	0.00	0.00
Total Personal Services		534,110.25	124,390.62	211,628.38	336,019.00	337,559.00
Maintenance and Other Operating Expenses						
Travelling Expenses	5 02 01 010	0.00	0.00	40,000.00	40,000.00	50,000.00
Training Expenses	5 02 02 010	4,640.00	18,080.00	21,920.00	40,000.00	50,000.00
Office Supplies Expense	5 02 03 010	0.00	0.00	0.00	0.00	40,000.00
Other Supplies Expense	5 02 03 990	34,878.00	4,200.00	5,800.00	10,000.00	10,000.00
Telephone Expenses	5 02 05 020	0.00	0.00	0.00	0.00	20,000.00
Repairs and Maintenance - Office Equipment	5 02 13 050	0.00	0.00	5,000.00	5,000.00	10,000.00
Repairs and Maintenance - Furniture and Fixtures	5 02 13 070	0.00	0.00	5,000.00	5,000.00	0.00
Repairs and Maintenance - IT Equipment & Software	5 02 13 050	0.00	0.00	5,000.00	5,000.00	0.00
Other Maintenance and Operating Expenses	5 02 99 990	149,916.10	32,770.28	37,229.72	70,000.00	10,000.00
Total MOOE		189,434.10	55,050.28	119,949.72	175,000.00	190,000.00

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	
Capital Outlays						
Property, Plant and Equipment						
Purchase of Office Equipment	1 07 05 020	0.00	0.00	10,000.00	10,000.00	50,000.00
Purchase Furniture & Fixtures	1 07 07 010	0.00	0.00	10,000.00	10,000.00	0.00
Purchase of IT Equipt.&Software	1 07 05 030	0.00	0.00	20,000.00	20,000.00	0.00
Total Capital Outlay		0.00	0.00	40,000.00	40,000.00	50,000.00
Total Appropriations		723,544.35	179,440.90	371,578.10	551,019.00	577,559.00

Prepared:

Reviewed:

Approved:

(SGD.) LUISA A. ALFIN
OIC-MPDC

(SGD.) MA. CECILIA B. CAALIM
Municipal Budget Officer

(SGD.) HON. REY P. GRABATO
Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: MINA, ILOILO

Office: Municipal 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	
Personal Services						
Salaries and Wages - Regular	5 01 01 010	611,472.00	305,736.00	339,156.00	644,892.00	680,448.00
Personal Economic Relief Allowance (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/ Uniform Allowance	5 01 02 040	10,000.00	10,000.00	0.00	10,000.00	10,000.00
Cash Gift	5 01 02 150	10,000.00	0.00	10,000.00	10,000.00	10,000.00
Year End Bonus	5 01 02 140	50,956.00	0.00	56,526.00	56,526.00	56,704.00
Mid Year Bonus	5 01 02 990	50,956.00	50,956.00	5,570.00	56,526.00	56,704.00
Productivity Enhancement Incentive	5 01 02 080	10,000.00	0.00	10,000.00	10,000.00	10,000.00
Retirement and Life Insurance Contributions	5 01 03 010	73,376.64	36,688.32	40,699.68	77,388.00	81,654.00
PAG-IBIG Contributions	5 01 03 020	2,400.00	1,200.00	11,699.00	12,899.00	13,609.00
PHILHEALTH Contributions	5 01 03 030	6,900.00	3,450.00	9,449.00	12,899.00	13,609.00
Employees Compensation Insurance Premiums	5 01 03 040	2,400.00	1,200.00	5,250.00	6,450.00	6,805.00
Monetization of Leave Credits	5 01 04 990	54,025.56	0.00	0.00	0.00	0.00
Total Personal Services		1,056,486.20	496,230.32	575,349.68	1,071,580.00	1,113,533.00
Maintenance and Other Operating Expenses						
Travelling Expenses	5 02 01 010	8,600.00	0.00	40,000.00	40,000.00	50,000.00
Training Expenses	5 02 02 010	4,240.00	0.00	40,000.00	40,000.00	50,000.00
Office Supplies Expense	5 02 03 010	0.00	0.00	0.00	0.00	40,000.00
Other Supplies Expense	5 02 03 990	5,272.00	5,076.00	4,924.00	10,000.00	10,000.00
Telephone Expenses	5 02 05 020	0.00	0.00	0.00	0.00	25,000.00
Repairs and Maintenance - Office Equipment	5 02 13 050	0.00	0.00	5,000.00	5,000.00	10,000.00
Repairs and Maintenance - Furniture and Fixtures	5 02 13 070	0.00	0.00	5,000.00	5,000.00	0.00
Repairs and Maintenance - IT Equipment & Software	5 02 13 050	0.00	0.00	5,000.00	5,000.00	0.00
Other Maintenance and Operating Expenses	5 02 99 990	29,055.28	0.00	10,000.00	10,000.00	10,000.00
Total MOOE		47,167.28	5,076.00	109,924.00	115,000.00	195,000.00

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	
Capital Outlays						
Property, Plant and Equipment						
Purchase of Office Equipment	1 07 05 020	0.00	0.00	10,000.00	10,000.00	50,000.00
Purchase Furniture & Fixtures	1 07 07 010	4,500.00	0.00	10,000.00	10,000.00	0.00
Purchase of IT Equipt.&Software	1 07 05 030	8,525.00	0.00	20,000.00	20,000.00	0.00
Total Capital Outlay		13,025.00	0.00	40,000.00	40,000.00	50,000.00
Total Appropriations		1,116,678.48	501,306.32	725,273.68	1,226,580.00	1,358,533.00

Prepared:

Reviewed:

Approved:

(SGD.) MARIA C. TOMO
Municipal Civil Registrar

(SGD.) MA. CECILIA B. CAALIM
Municipal Budget Officer

(SGD.) HON. REY P. GRABATO
Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: MINA, ILOILO

Office: General Services

Object of Expenditure 1	Account Code 2	Past Year (Actual) 3	Current Year (Estimate)			Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Personal Services						
Salaries and Wages - Regular	5 01 01 010	1,238,220.50	666,306.00	902,940.00	1,569,246.00	1,475,904.00
Personal Economic Relief Allowance (PERA)	5 01 02 010	226,000.00	127,000.00	161,000.00	288,000.00	264,000.00
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/ Uniform Allowance	5 01 02 040	45,000.00	50,000.00	10,000.00	60,000.00	55,000.00
Cash Gift	5 01 02 150	47,000.00	0.00	60,000.00	60,000.00	55,000.00
Year End Bonus	5 01 02 140	99,485.00	0.00	134,881.00	134,881.00	122,992.00
Mid Year Bonus	5 01 02 990	99,485.00	120,360.00	14,521.00	134,881.00	122,992.00
Productivity Enhancement Incentive	5 01 02 080	50,000.00	0.00	50,000.00	50,000.00	55,000.00
Retirement and Life Insurance Contributions	5 01 03 010	148,586.46	80,455.56	107,855.44	188,311.00	177,109.00
PAG-IBIG Contributions	5 01 03 020	11,300.00	6,400.00	24,987.00	31,387.00	29,519.00
PHILHEALTH Contributions	5 01 03 030	15,350.00	8,425.00	22,962.00	31,387.00	29,519.00
Employees Compensation Insurance Premiums	5 01 03 040	8,995.67	5,026.02	10,668.98	15,695.00	14,760.00
Monetization of Leave Credits	5 01 04 990	85,757.86	0.00	0.00	0.00	0.00
Total Personal Services		2,201,180.49	1,126,972.58	1,562,815.42	2,689,788.00	2,527,795.00
Maintenance and Other Operating Expenses						
Travelling Expenses	5 02 01 010	3,280.00	1,200.00	38,800.00	40,000.00	50,000.00
Training Expenses	5 02 02 010	11,200.00	3,040.00	36,960.00	40,000.00	50,000.00
Office Supplies Expense	5 02 03 010	485,149.16	154,257.75	550,742.25	705,000.00	40,000.00
Other Supplies Expense	5 02 03 990	3,176.00	0.00	10,000.00	10,000.00	10,000.00
Telephone Expenses	5 02 05 020	0.00	0.00	0.00	0.00	15,000.00
Repairs and Maintenance - Office Equipment	5 02 13 050	0.00	0.00	5,000.00	5,000.00	10,000.00
Repairs and Maintenance - Furniture and Fixtures	5 02 13 070	0.00	0.00	5,000.00	5,000.00	0.00
Repairs and Maintenance - IT Equipment & Software	5 02 13 050	0.00	0.00	5,000.00	5,000.00	0.00
Other Maintenance and Operating Expenses	5 02 99 990	63,230.00	24,497.50	45,502.50	70,000.00	70,000.00
Total MOOE		566,035.16	182,995.25	697,004.75	880,000.00	245,000.00

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	
Capital Outlays						
Property, Plant and Equipment						
Purchase of Office Equipment	1 07 05 020	4,998.00	0.00	10,000.00	10,000.00	50,000.00
Purchase Furniture & Fixtures	1 07 07 010	4,850.00	0.00	10,000.00	10,000.00	0.00
Purchase of IT Equipt.&Software	1 07 05 030	0.00	0.00	20,000.00	20,000.00	0.00
Total Capital Outlay		9,848.00	0.00	40,000.00	40,000.00	50,000.00
Total Appropriations		2,777,063.65	1,309,967.83	2,299,820.17	3,609,788.00	2,822,795.00

Prepared:

Reviewed:

Approved:

(SGD.) LICERIO C. PATINGO
MGDH I

(SGD.) MA. CECILIA B. CAALIM
Municipal Budget Officer

(SGD.) HON. REY P. GRABATO
Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: MINA, ILOILO

Office: Municipal 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	
Personal Services						
Salaries and Wages - Regular	5 01 01 010	544,356.00	272,178.00	302,310.00	574,488.00	628,500.00
Personal Economic Relief Allowance (PERA)	5 01 02 010	48,000.00	24,000.00	24,000.00	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/ Uniform Allowance	5 01 02 040	10,000.00	10,000.00	0.00	10,000.00	15,000.00
Cash Gift	5 01 02 150	10,000.00	0.00	10,000.00	10,000.00	15,000.00
Year End Bonus	5 01 02 140	45,363.00	0.00	50,385.00	50,385.00	52,375.00
Mid Year Bonus	5 01 02 990	45,363.00	45,363.00	5,022.00	50,385.00	52,375.00
Productivity Enhancement Incentive	5 01 02 080	10,000.00	0.00	10,000.00	10,000.00	15,000.00
Retirement and Life Insurance Contributions	5 01 03 010	65,322.72	32,661.36	36,277.64	68,939.00	75,420.00
PAG-IBIG Contributions	5 01 03 020	2,400.00	1,200.00	10,291.00	11,491.00	12,570.00
PHILHEALTH Contributions	5 01 03 030	6,000.00	3,000.00	8,491.00	11,491.00	12,570.00
Employees Compensation Insurance Premiums	5 01 03 040	2,400.00	1,200.00	4,546.00	5,746.00	6,285.00
Monetization of Leave Credits	5 01 04 990	48,095.64	0.00	0.00	0.00	0.00
Total Personal Services		963,300.36	452,602.36	524,322.64	976,925.00	1,083,095.00
Maintenance and Other Operating Expenses						
Travelling Expenses	5 02 01 010	27,245.00	3,020.00	36,980.00	40,000.00	50,000.00
Training Expenses	5 02 02 010	29,709.00	12,420.00	27,580.00	40,000.00	50,000.00
Office Supplies Expense	5 02 03 010	0.00	0.00	0.00	0.00	40,000.00
Other Supplies Expense	5 02 03 990	6,836.00	1,572.00	8,428.00	10,000.00	10,000.00
Telephone Expenses	5 02 05 020	0.00	0.00	0.00	0.00	20,000.00
Repairs and Maintenance - Office Equipment	5 02 13 050	3,200.00	0.00	5,000.00	5,000.00	10,000.00
Repairs and Maintenance - Furniture and Fixtures	5 02 13 070	0.00	0.00	5,000.00	5,000.00	0.00
Repairs and Maintenance - IT Equipment & Software	5 02 13 050	0.00	0.00	5,000.00	5,000.00	0.00
Other Maintenance and Operating Expenses	5 02 99 990	8,748.92	17,467.00	62,533.00	80,000.00	10,000.00
Total MOOE		75,738.92	34,479.00	150,521.00	185,000.00	190,000.00

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	
Capital Outlays						
Property, Plant and Equipment						
Purchase of Office Equipment	1 07 05 020	0.00	24,000.00	1,000.00	25,000.00	50,000.00
Purchase Furniture & Fixtures	1 07 07 010	3,300.00	6,800.00	3,200.00	10,000.00	0.00
Purchase of IT Equipt.&Software	1 07 05 030	0.00	3,800.00	1,200.00	5,000.00	0.00
Total Capital Outlay		3,300.00	34,600.00	5,400.00	40,000.00	50,000.00
Total Appropriations		1,042,339.28	521,681.36	680,243.64	1,201,925.00	1,323,095.00

Prepared:

Reviewed:

Approved:

(SGD.) MA. CECILIA B. CAALIM
Municipal Budget Officer

(SGD.) MA. CECILIA B. CAALIM
Municipal Budget Officer

(SGD.) HON. REY P. GRABATO
Municipal Mayor

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: MINA, ILOILO**

Office: Municipal 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	
Personal Services						
Salaries and Wages - Regular	5 01 01 010	380,123.50	136,456.00	266,271.00	402,727.00	401,376.00
Personal Economic Relief Allowance (PERA)	5 01 02 010	64,000.00	18,000.00	32,000.00	50,000.00	48,000.00
Representation Allowance (RA)	5 01 02 020	31,500.00	31,500.00	31,500.00	63,000.00	63,000.00
Transportation Allowance (TA)	5 01 02 030	31,500.00	31,500.00	31,500.00	63,000.00	63,000.00
Clothing/ Uniform Allowance	5 01 02 040	15,000.00	5,000.00	5,000.00	10,000.00	10,000.00
Cash Gift	5 01 02 150	10,000.00	0.00	10,000.00	10,000.00	10,000.00
Year End Bonus	5 01 02 140	21,123.00	0.00	33,448.00	33,448.00	33,448.00
Mid Year Bonus	5 01 02 990	36,587.00	31,794.00	12,929.00	44,723.00	33,448.00
Productivity Enhancement Incentive	5 01 02 080	10,000.00	0.00	10,000.00	10,000.00	10,000.00
Retirement and Life Insurance Contributions	5 01 03 010	45,614.82	16,344.12	31,984.88	48,329.00	48,166.00
PAG-IBIG Contributions	5 01 03 020	3,200.00	1,000.00	6,857.00	7,857.00	8,028.00
PHILHEALTH Contributions	5 01 03 030	4,600.00	1,600.00	6,384.00	7,984.00	8,028.00
Employees Compensation Insurance Premiums	5 01 03 040	3,025.20	990.88	3,038.12	4,029.00	4,014.00
Terminal Leave Benefits	5 01 04 030	0.00	0.00	60,000.00	60,000.00	0.00
Monetization of Leave Credits	5 01 04 990	9,492.03	0.00	0.00	0.00	0.00
Total Personal Services		665,765.55	274,185.00	540,912.00	815,097.00	740,508.00
Maintenance and Other Operating Expenses						
Travelling Expenses	5 02 01 010	37,397.00	4,800.00	45,200.00	50,000.00	50,000.00
Training Expenses	5 02 02 010	31,440.00	1,320.00	48,680.00	50,000.00	50,000.00
Office Supplies Expense	5 02 03 010	0.00	0.00	0.00	0.00	50,000.00
Other Supplies Expense	5 02 03 990	10,000.00	2,672.00	7,328.00	10,000.00	10,000.00
Telephone Expenses	5 02 05 020	0.00	0.00	0.00	0.00	20,000.00
Repairs and Maintenance - Office Equipment	5 02 13 050	1,450.00	700.00	4,300.00	5,000.00	10,000.00
Repairs and Maintenance - Furniture and Fixtures	5 02 13 070	0.00	0.00	5,000.00	5,000.00	0.00
Repairs and Maintenance - IT Equipment & Software	5 02 13 050	0.00	0.00	5,000.00	5,000.00	0.00
Other Maintenance and Operating Expenses	5 02 99 990	782.00	1,292.92	8,707.08	10,000.00	10,000.00
Total MOOE		81,069.00	10,784.92	124,215.08	135,000.00	200,000.00

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	
Capital Outlays						
Property, Plant and Equipment						
Purchase of Office Equipment	1 07 05 020	0.00	0.00	10,000.00	10,000.00	50,000.00
Purchase Furniture & Fixtures	1 07 07 010	0.00	0.00	10,000.00	10,000.00	0.00
Purchase of IT Equipt.&Software	1 07 05 030	9,800.00	19,215.00	785.00	20,000.00	0.00
Total Capital Outlay		9,800.00	19,215.00	20,785.00	40,000.00	50,000.00
Total Appropriations		756,634.55	304,184.92	685,912.08	990,097.00	990,508.00

Prepared:

Reviewed:

Approved:

(SGD.) ELEANOR P. PASUQUIN
 OIC-Municipal Accountant

(SGD.) MA. CECILIA B. CAALIM
 Municipal Budget Officer

(SGD.) HON. REY P. GRABATO
 Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: MINA, ILOILO

Office: Municipal 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	
Personal Services						
Salaries and Wages - Regular	5 01 01 010	1,082,388.00	587,814.50	878,059.50	1,465,874.00	1,459,260.00
Personal Economic Relief Allowance (PERA)	5 01 02 010	168,000.00	84,000.00	128,000.00	212,000.00	192,000.00
Representation Allowance (RA)	5 01 02 020	84,000.00	31,500.00	31,500.00	63,000.00	63,000.00
Transportation Allowance (TA)	5 01 02 030	84,000.00	31,500.00	31,500.00	63,000.00	63,000.00
Clothing/ Uniform Allowance	5 01 02 040	35,000.00	35,000.00	15,000.00	50,000.00	40,000.00
Cash Gift	5 01 02 150	35,000.00	0.00	45,000.00	45,000.00	40,000.00
Year End Bonus	5 01 02 140	90,199.00	0.00	159,238.00	159,238.00	121,605.00
Mid Year Bonus	5 01 02 990	90,199.00	104,229.00	25,153.00	129,382.00	121,605.00
Productivity Enhancement Incentive	5 01 02 080	35,000.00	0.00	45,000.00	45,000.00	40,000.00
Retirement and Life Insurance Contributions	5 01 03 010	129,886.56	69,994.08	105,913.92	175,908.00	175,112.00
PAG-IBIG Contributions	5 01 03 020	8,400.00	4,200.00	25,020.00	29,220.00	29,186.00
PHILHEALTH Contributions	5 01 03 030	13,350.00	6,962.50	22,357.50	29,320.00	29,186.00
Employees Compensation Insurance Premiums	5 01 03 040	7,552.44	3,920.28	10,741.72	14,662.00	14,593.00
Monetization of Leave Credits	5 01 04 030	76,824.95		0.00		
Total Personal Services		1,939,799.95	959,120.36	1,522,483.64	2,481,604.00	2,388,547.00
Maintenance and Other Operating Expenses						
Travelling Expenses	5 02 01 010	35,380.00	49,029.76	970.24	50,000.00	60,000.00
Training Expenses	5 02 02 010	45,000.00	35,183.00	14,817.00	50,000.00	60,000.00
Office Supplies Expense	5 02 03 010	0.00	0.00	0.00	0.00	50,000.00
Other Supplies Expense	5 02 03 990	23,400.50	1,094.00	8,906.00	10,000.00	10,000.00
Accountable Forms	5 02 03 020	94,605.01	55,477.50	74,522.50	130,000.00	130,000.00
Fuel, Oil and Lubricants Expenses	5 02 03 090	0.00	0.00	0.00	0.00	20,000.00
Postage & Courier Services	5 02 05 010	0.00	0.00	5,000.00	5,000.00	5,000.00
Telephone Expenses	5 02 05 020	0.00	0.00	0.00	0.00	20,000.00
Sub Total		198,385.51	140,784.26	104,215.74	245,000.00	355,000.00

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	
Sub Total		198,385.51	140,784.26	104,215.74	245,000.00	355,000.00
Repairs and Maintenance - Office Equipment	5 02 13 050	5,000.00	0.00	5,000.00	5,000.00	10,000.00
Repairs and Maintenance - Furniture and Fixtures	5 02 13 070	0.00	0.00	5,000.00	5,000.00	0.00
Repairs and Maintenance - IT Equipment & Software	5 02 13 050	0.00	0.00	5,000.00	5,000.00	0.00
Repairs and Maintenance - Transportation Equipment	5 02 13 060	1,160.00	1,130.00	8,870.00	10,000.00	10,000.00
Bond Premiums	5 02 15 020	16,500.00	15,000.00	15,000.00	30,000.00	30,000.00
Insurance Expenses	5 02 16 030	0.00	0.00	0.00	0.00	5,000.00
Advertising Expenses	5 02 99 010	0.00	0.00	50,000.00	50,000.00	50,000.00
Other Maintenance and Operating Expenses	5 02 99 990	9,829.56	731.56	9,268.44	10,000.00	10,000.00
General Revision Activity	5 02 07 010	0.00	40,000.00	60,000.00	100,000.00	50,000.00
Total MOOE		230,875.07	197,645.82	262,354.18	460,000.00	520,000.00
Capital Outlays						
Property, Plant and Equipment						
Purchase of Office Equipment	1 07 05 020	2,340.00	10,000.00	0.00	10,000.00	50,000.00
Purchase Furniture & Fixtures	1 07 07 010	0.00	1,820.00	8,180.00	10,000.00	0.00
Purchase of IT Equipt.&Software	1 07 05 030	10,000.00	18,170.00	11,830.00	30,000.00	0.00
Total Capital Outlay		12,340.00	29,990.00	20,010.00	50,000.00	50,000.00
Total Appropriations		2,183,015.02	1,186,756.18	1,804,847.82	2,991,604.00	2,958,547.00

Prepared:

Reviewed:

Approved:

(SGD.) ROMEO F. TABARNILLA
Municipal Treasurer

(SGD.) MA. CECILIA B. CAALIM
Municipal Budget Officer

(SGD.) HON. REY P. GRABATO
Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: MINA, ILOILO

Office: Municipal 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	
Personal Services						
Salaries and Wages - Regular	5 01 01 010	597,960.00	298,980.00	331,542.00	630,522.00	695,112.00
Personal Economic Relief Allowance (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/ Uniform Allowance	5 01 02 040	10,000.00	10,000.00	0.00	10,000.00	10,000.00
Cash Gift	5 01 02 150	10,000.00	0.00	10,000.00	10,000.00	10,000.00
Year End Bonus	5 01 02 140	49,830.00	0.00	55,257.00	55,257.00	57,926.00
Mid Year Bonus	5 01 02 990	49,830.00	49,830.00	5,427.00	55,257.00	57,926.00
Productivity Enhancement Incentive	5 01 02 080	10,000.00	0.00	10,000.00	10,000.00	10,000.00
Retirement and Life Insurance Contributions	5 01 03 010	71,755.20	35,877.60	39,786.40	75,664.00	83,414.00
PAG-IBIG Contributions	5 01 03 020	2,400.00	1,200.00	119,058.00	120,258.00	13,903.00
PHILHEALTH Contributions	5 01 03 030	6,750.00	3,375.00	9,237.00	12,612.00	13,903.00
Employees Compensation Insurance Premiums	5 01 03 040	2,400.00	1,200.00	5,106.00	6,306.00	6,952.00
Monetization of Leave Credits	5 01 04 030	36,922.84	0.00	0.00	0.00	0.00
Total Personal Services		1,021,848.04	487,462.60	672,413.40	1,159,876.00	1,133,136.00
Maintenance and Other Operating Expenses						
Travelling Expenses	5 02 01 010	30,367.76	16,400.00	23,600.00	40,000.00	50,000.00
Training Expenses	5 02 02 010	34,988.00	35,269.00	4,731.00	40,000.00	50,000.00
Office Supplies Expenses	5 02 03 010	0.00	0.00	0.00	0.00	40,000.00
Other Supplies Expense	5 02 03 990	9,270.00	3,346.00	6,654.00	10,000.00	10,000.00
Fuel, Oil and Lubricants Expenses	5 02 03 090	0.00	0.00	0.00	0.00	15,000.00
Telephone Expenses	5 02 05 020	0.00	0.00	0.00	0.00	20,000.00
Repairs and Maintenance - Office Equipment	5 02 13 050	350.00	0.00	5,000.00	5,000.00	10,000.00
Repairs and Maintenance - Furniture and Fixtures	5 02 13 070	0.00	0.00	5,000.00	5,000.00	0.00
Repairs and Maintenance - IT Equipment & Software	5 02 13 050	0.00	0.00	5,000.00	5,000.00	0.00
Other Maintenance and Operating Expenses	5 02 99 990	1,270.00	0.00	10,000.00	10,000.00	10,000.00
General Revision Activity	5 02 07 010	0.00	91,014.60	8,985.40	100,000.00	150,000.00
Total MOOE		76,245.76	146,029.60	68,970.40	215,000.00	355,000.00

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	
Capital Outlays						
Property, Plant and Equipment						
Purchase of Office Equipment	1 07 05 020	4,775.00	0.00	10,000.00	10,000.00	50,000.00
Purchase Furniture & Fixtures	1 07 07 010	0.00	0.00	10,000.00	10,000.00	0.00
Purchase of IT Equipt.&Software	1 07 05 030	0.00	0.00	20,000.00	20,000.00	0.00
Total Capital Outlay		4,775.00	0.00	40,000.00	40,000.00	50,000.00
Total Appropriations		1,102,868.80	633,492.20	781,383.80	1,414,876.00	1,538,136.00

Prepared:

Reviewed:

Approved:

(SGD.) DORY P. EMELO
Municipal Assessor

(SGD.) MA. CECILIA B. CAALIM
Municipal Budget Officer

(SGD.) HON. REY P. GRABATO
Municipal Mayor

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: MINA, ILOILO**

Office: Auditor _____

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	
Maintenance and Other Operating Expenses						
Travelling Expenses	5 02 01 010	656.00	4,800.00	25,200.00	30,000.00	30,000.00
Office Supplies Expenses	5 02 03 010	0.00	0.00	0.00	0.00	15,000.00
Telephone Expenses	5 02 05 020	0.00	0.00	0.00	0.00	20,000.00
Other Maintenance and Operating Expenses	5 02 99 990	0.00	2,084.00	7,916.00	10,000.00	10,000.00
Total MOOE		656.00	6,884.00	33,116.00	40,000.00	75,000.00
Capital Outlays						
Property, Plant and Equipment						
Purchase of Office Equipment	1 07 05 020	0.00	0.00	0.00	0.00	20,000.00
Total Capital Outlay		0.00	0.00	0.00	0.00	20,000.00
Total Appropriations		656.00	6,884.00	33,116.00	40,000.00	95,000.00

Prepared:

Reviewed:

Approved:

(SGD.) LYDIA E. GRABATO
Executive Assistant V

(SGD.) MA. CECILIA B. CAALIM
Municipal Budget Officer

(SGD.) HON. REY P. GRABATO
Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: MINA, ILOILO

Office: Information Technology 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	
Personal Services						
Salaries and Wages - Regular	5 01 01 010	0.00	45,294.00	125,190.00	170,484.00	173,472.00
Personal Economic Relief Allowance (PERA)	5 01 02 010	0.00	6,000.00	18,000.00	24,000.00	24,000.00
Representation Allowance (RA)	5 01 02 020	0.00	0.00	0.00	0.00	0.00
Transportation Allowance (TA)	5 01 02 030	0.00	0.00	0.00	0.00	0.00
Clothing/ Uniform Allowance	5 01 02 040	0.00	0.00	5,000.00	5,000.00	5,000.00
Cash Gift	5 01 02 150	0.00	0.00	5,000.00	5,000.00	5,000.00
Year End Bonus	5 01 02 140	0.00	0.00	14,456.00	14,456.00	14,456.00
Mid Year Bonus	5 01 02 990	0.00	13,958.00	498.00	14,456.00	14,456.00
Productivity Enhancement Incentive	5 01 02 080	0.00	0.00	5,000.00	5,000.00	5,000.00
Retirement and Life Insurance Contributions	5 01 03 010	0.00	5,024.88	15,434.12	20,459.00	20,817.00
PAG-IBIG Contributions	5 01 03 020	0.00	300.00	3,110.00	3,410.00	3,470.00
PHILHEALTH Contributions	5 01 03 030	0.00	487.50	2,922.50	3,410.00	3,470.00
Employees Compensation Insurance Premiums	5 01 03 040	0.00	300.00	1,405.00	1,705.00	1,735.00
Monetization of Leave Credits	5 01 04 030	0.00	0.00	0.00	0.00	0.00
Total Personal Services		0.00	71,364.38	196,015.62	267,380.00	270,876.00
Maintenance and Other Operating Expenses						
Travelling Expenses	5 02 01 010	0.00	0.00	0.00	0.00	50,000.00
Training Expenses	5 02 02 010	0.00	0.00	0.00	0.00	50,000.00
Office Supplies Expenses	5 02 03 010	0.00	0.00	0.00	0.00	40,000.00
Other Supplies Expense	5 02 03 990	0.00	0.00	0.00	0.00	10,000.00
Repairs and Maintenance - Office Equipment	5 02 13 050	0.00	0.00	0.00	0.00	10,000.00
Other Maintenance and Operating Expenses	5 02 99 990	0.00	0.00	0.00	0.00	10,000.00
Total MOOE		0.00	0.00	0.00	0.00	170,000.00

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	
Capital Outlays						
Property, Plant and Equipment						
Purchase of Office Equipment	1 07 05 020	0.00	0.00	0.00	0.00	50,000.00
Total Capital Outlay		0.00	0.00	0.00	0.00	50,000.00
Total Appropriations		0.00	71,364.38	196,015.62	267,380.00	490,876.00

Prepared:

Reviewed:

Approved:

(SGD.) LINNET MARIE G. JUSTINIANI
Information Systems Analyst I

(SGD.) MA. CECILIA B. CAALIM
Municipal Budget Officer

(SGD.) HON. REY P. GRABATO
Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: MINA, ILOILO

Office: Legal 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	
Maintenance and Other Operating Expenses						
Travelling Expenses	5 02 01 010	14,684.26	7,500.00	22,500.00	30,000.00	30,000.00
Office Supplies Expenses	5 02 03 010	0.00	0.00	0.00	0.00	15,000.00
Honoraria	5 02 11 990	97,800.00	48,900.00	48,900.00	97,800.00	97,800.00
Other Maintenance and Operating Expenses	5 02 99 990	0.00	0.00	0.00	10,000.00	10,000.00
Total MOOE		112,484.26	56,400.00	71,400.00	137,800.00	152,800.00
Capital Outlays						
Property, Plant and Equipment						
Purchase of Office Equipment	1 07 05 020	0.00	0.00	30,000.00	30,000.00	20,000.00
Purchase Furniture & Fixtures	1 07 07 010	0.00	0.00	0.00	0.00	30,000.00
Total Capital Outlay		0.00	0.00	30,000.00	30,000.00	50,000.00
Total Appropriations		112,484.26	56,400.00	101,400.00	167,800.00	202,800.00

Prepared:

Reviewed:

Approved:

(SGD.) LYDIA E. GRABATO
Executive Assistant V

(SGD.) CECILIA B. CAALIM
Municipal Budget Officer

(SGD.) HON. REY P. GRABATO
Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: MINA, ILOILO

Office: Chief of Police

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	
Maintenance and Other Operating Expenses						
Travelling Expenses	5 02 01 010	0.00	0.00	10,000.00	10,000.00	15,000.00
Office Supplies Expenses	5 02 03 010	0.00	0.00	0.00	0.00	15,000.00
Fuel, Oil and Lubricants Expenses	5 02 03 090	0.00	0.00	0.00	0.00	100,000.00
Miscellaneous Expenses (Subsistence)	5 02 10 030	17,950.00	6,300.00	18,700.00	25,000.00	25,000.00
Intelligence Expenses	5 02 10 020	0.00	0.00	5,000.00	5,000.00	10,000.00
Honoraria	5 02 11 990	46,200.00	23,100.00	39,900.00	63,000.00	46,200.00
Repairs and Maintenance - Office Equipment	5 02 13 050	0.00	0.00	5,000.00	5,000.00	5,000.00
Repairs and Maintenance - IT Equipment & Software	5 02 13 050	0.00	0.00	5,000.00	5,000.00	0.00
Repairs and Maintenance - Transportation Equipment	5 02 13 060	9,900.00	20,340.00	19,660.00	40,000.00	30,000.00
Insurance Expenses	5 02 16 030	0.00	0.00	0.00	0.00	10,000.00
Other Maintenance and Operating Expenses	5 02 99 990	21,562.00	8,752.00	1,248.00	10,000.00	20,000.00
Total MOOE		95,612.00	58,492.00	104,508.00	163,000.00	276,200.00
Capital Outlays						
Property, Plant and Equipment						
Purchase of Office Equipment	1 07 05 020	0.00	14,500.00	5,500.00	20,000.00	20,000.00
Purchase Furniture & Fixtures	1 07 07 010	0.00	0.00	15,000.00	15,000.00	0.00
Purchase of IT Equipt.&Software	1 07 05 030	4,500.00	3,390.00	11,610.00	15,000.00	0.00
Total Capital Outlay		4,500.00	17,890.00	32,110.00	50,000.00	20,000.00
Total Appropriations		100,112.00	76,382.00	136,618.00	213,000.00	296,200.00

Prepared:

Reviewed:

Approved:

(SGD.) PSI MA. THERESA G. LERO
Chief of Police

(SGD.) MA. CECILIA B. CAALIM
Municipal Budget Officer

(SGD.) HON. REY P. GRABATO
Municipal Mayor

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: MINA, ILOILO**

Office: Municipal 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	
Personal Services						
Salaries and Wages - Regular	5 01 01 010	1,260,061.72	689,505.00	894,255.00	1,583,760.00	1,525,596.00
Personal Economic Relief Allowance (PERA)	5 01 02 010	208,000.00	106,000.00	134,000.00	240,000.00	216,000.00
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/ Uniform Allowance	5 01 02 040	40,000.00	45,000.00	5,000.00	50,000.00	45,000.00
Cash Gift	5 01 02 150	40,000.00	0.00	50,000.00	50,000.00	45,000.00
Year End Bonus	5 01 02 140	117,606.00	0.00	135,816.00	135,816.00	127,133.00
Mid Year Bonus	5 01 02 990	117,606.00	117,606.00	18,210.00	135,816.00	127,133.00
Productivity Enhancement Incentive	5 01 02 080	45,000.00	0.00	50,000.00	50,000.00	45,000.00
Subsistence and Laundry Allowance	5 01 02 050	159,736.27	68,321.18	129,678.82	198,000.00	0.00
Subsistence Allowance	5 01 02 050	0.00	0.00	0.00	0.00	162,000.00
Laundry Allowance	5 01 02 060	0.00	0.00	0.00	0.00	18,000.00
Retirement and Life Insurance Contributions	5 01 03 010	151,141.15	82,740.60	107,311.40	190,052.00	183,072.00
PAG-IBIG Contributions	5 01 03 020	9,600.00	5,300.00	26,376.00	31,676.00	30,512.00
PHILHEALTH Contributions	5 01 03 030	15,100.00	8,350.00	23,326.00	31,676.00	30,512.00
Employees Compensation Insurance Premiums	5 01 03 040	8,634.48	4,817.24	11,021.76	15,839.00	15,256.00
Monetization of Leave Credits	5 01 04 990	60,141.78	0.00	0.00	0.00	0.00
Total Personal Services		2,358,627.40	1,190,640.02	1,647,994.98	2,838,635.00	2,696,214.00
Maintenance and Other Operating Expenses						
Travelling Expenses	5 02 01 010	34,495.00	17,262.20	22,737.80	40,000.00	50,000.00
Training Expenses	5 02 02 010	7,070.00	7,780.00	32,220.00	40,000.00	50,000.00
Office Supplies Expenses	5 02 03 010	0.00	0.00	0.00	0.00	40,000.00
Other Supplies Expense	5 02 03 990	26,624.00	0.00	10,000.00	10,000.00	10,000.00
Fuel, Oil and Lubricants Expenses	5 02 03 090	0.00	0.00	0.00	0.00	100,000.00
Sub Total		68,189.00	25,042.20	64,957.80	90,000.00	250,000.00

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	
Sub Total		68,189.00	25,042.20	64,957.80	90,000.00	250,000.00
Drugs and Medicines Expenses	5 02 03 070	0.00	0.00	50,000.00	50,000.00	50,000.00
Telephone Expenses	5 02 05 020	0.00	0.00	0.00	0.00	20,000.00
Repairs and Maintenance - Office Equipment	5 02 13 050	800.00	0.00	5,000.00	5,000.00	10,000.00
Repairs and Maintenance - Furniture and Fixtures	5 02 13 070	0.00	0.00	5,000.00	5,000.00	0.00
Repairs and Maintenance - IT Equipment & Software	5 02 13 050	0.00	0.00	5,000.00	5,000.00	0.00
Repairs and Maintenance - Transportation Equipment	5 02 13 060	0.00	0.00	30,000.00	30,000.00	30,000.00
Insurance Expenses	5 02 16 030	0.00	0.00	0.00	0.00	10,000.00
Other Maintenance and Operating Expenses	5 02 99 990	40,932.21	0.00	20,000.00	20,000.00	10,000.00
Total MOOE		109,921.21	25,042.20	179,957.80	205,000.00	380,000.00
Capital Outlays						
Property, Plant and Equipment						
Purchase of Office Equipment	1 07 05 020	0.00	0.00	10,000.00	10,000.00	50,000.00
Purchase Furniture & Fixtures	1 07 07 010	0.00	0.00	10,000.00	10,000.00	0.00
Purchase of IT Equipt.&Software	1 07 05 030	0.00	0.00	20,000.00	20,000.00	0.00
Total Capital Outlay		0.00	0.00	40,000.00	40,000.00	50,000.00
Total Appropriations		2,468,548.61	1,215,682.22	1,867,952.78	3,083,635.00	3,126,214.00

Prepared:

Reviewed:

Approved:

(SGD.) JANEATTE A. SOBREVEGA
Municipal Health Officer

(SGD.) MA. CECILIA B. CAALIM
Municipal Budget Officer

(SGD.) HON. REY P. GRABATO
Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: MINA, ILOILO

Office: Municipal Mayor (Public Plaza)

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	
Maintenance and Other Operating Expenses						
Electricity Expenses	5 02 01 010	956,579.00	566,531.42	554,575.58	1,121,107.00	1,150,633.00
Repairs and Maintenance - Grasscutter	5 02 13 050	1,120.00	0.00	20,000.00	20,000.00	0.00
Repairs and Maintenance - Parks, Plaza & Monument	5 02 13 030	37,017.19	9,940.00	40,060.00	50,000.00	50,000.00
Repairs and Maintenance - Streetlights	5 02 13 030	0.00	0.00	50,000.00	50,000.00	50,000.00
Total Appropriations		994,716.19	576,471.42	664,635.58	1,241,107.00	1,250,633.00

Prepared:

Reviewed:

Approved:

(SGD.) LYDIA E. GRABATO
Executive Assistant V

(SGD.) MA. CECILIA B. CAALIM
Municipal Budget Officer

(SGD.) HON. REY P. GRABATO
Municipal Mayor

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: MINA, ILOILO**

Office: Municipal Social Welfare and Development 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	
Personal Services						
Salaries and Wages - Regular	5 01 01 010	1,112,301.50	619,770.00	876,162.00	1,495,932.00	1,731,276.00
Personal Economic Relief Allowance (PERA)	5 01 02 010	161,000.00	96,000.00	152,000.00	248,000.00	288,000.00
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/ Uniform Allowance	5 01 02 040	25,000.00	40,000.00	20,000.00	60,000.00	60,000.00
Cash Gift	5 01 02 150	34,000.00	0.00	60,000.00	60,000.00	60,000.00
Year End Bonus	5 01 02 140	91,166.00	0.00	141,139.00	141,139.00	144,273.00
Mid Year Bonus	5 01 02 990	78,566.00	103,295.00	37,844.00	141,139.00	144,273.00
Productivity Enhancement Incentive	5 01 02 080	40,000.00	0.00	60,000.00	60,000.00	60,000.00
Retirement and Life Insurance Contributions	5 01 03 010	133,476.18	74,372.40	105,142.60	179,515.00	207,754.00
PAG-IBIG Contributions	5 01 03 020	8,100.00	4,800.00	25,121.00	29,921.00	34,626.00
PHILHEALTH Contributions	5 01 03 030	13,175.00	7,425.00	22,496.00	29,921.00	34,626.00
Employees Compensation Insurance Premiums	5 01 03 040	7,229.39	4,198.38	10,764.62	14,963.00	17,313.00
Monetization of Leave Credits	5 01 04 990	74,932.42	0.00	0.00	0.00	0.00
Total Personal Services		1,904,946.49	1,012,860.78	1,573,669.22	2,586,530.00	2,908,141.00
Maintenance and Other Operating Expenses						
Travelling Expenses	5 02 01 010	8,420.00	18,690.00	21,310.00	40,000.00	50,000.00
Training Expenses	5 02 02 010	0.00	34,100.00	5,900.00	40,000.00	50,000.00
Office Supplies Expenses	5 02 03 010	0.00	0.00	0.00	0.00	50,000.00
Other Supplies Expense	5 02 03 990	38,288.00	1,986.00	8,014.00	10,000.00	10,000.00
Fuel, Oil and Lubricants Expenses	5 02 03 090	0.00	0.00	0.00	0.00	30,000.00
Telephone Expenses	5 02 05 020	0.00	0.00	0.00	0.00	20,000.00
Repairs and Maintenance - Office Equipment	5 02 13 050	0.00	0.00	5,000.00	5,000.00	10,000.00
Repairs and Maintenance - Furniture and Fixtures	5 02 13 070	0.00	0.00	5,000.00	5,000.00	0.00
Repairs and Maintenance - Transportation Equipment	5 02 13 060	0.00	0.00	15,000.00	15,000.00	10,000.00
Other Maintenance and Operating Expenses	5 02 99 990	0.00	0.00	10,000.00	10,000.00	10,000.00
Total MOOE		46,708.00	54,776.00	70,224.00	125,000.00	240,000.00

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	
Capital Outlays						
Property, Plant and Equipment						
Purchase of Office Equipment	1 07 05 020	0.00	1,900.00	8,100.00	10,000.00	50,000.00
Purchase Furniture & Fixtures	1 07 07 010	0.00	0.00	10,000.00	10,000.00	0.00
Purchase of IT Equipt.&Software	1 07 05 030	0.00	30,000.00	40,000.00	70,000.00	0.00
Total Capital Outlay		0.00	31,900.00	58,100.00	90,000.00	50,000.00
Total Appropriations		1,951,654.49	1,099,536.78	1,701,993.22	2,801,530.00	3,198,141.00

Prepared:

Reviewed:

Approved:

(SGD.) PERLA P. PARREÑO
MSWDO

(SGD.) MA. CECILIA B. CAALIM
Municipal Budget Officer

(SGD.) HON. REY P. GRABATO
Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: MINA, ILOILO

Office: Municipal Agriculturist

Object of Expenditure 1	Account Code 2	Past Year (Actual) 3	Current Year (Estimate)			Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Personal Services						
Salaries and Wages - Regular	5 01 01 010	1,129,356.00	619,710.00	660,270.00	1,279,980.00	1,165,680.00
Personal Economic Relief Allowance (PERA)	5 01 02 010	164,000.00	96,000.00	96,000.00	192,000.00	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/ Uniform Allowance	5 01 02 040	30,000.00	40,000.00	0.00	40,000.00	35,000.00
Cash Gift	5 01 02 150	34,000.00	0.00	40,000.00	40,000.00	35,000.00
Year End Bonus	5 01 02 140	89,739.00	0.00	110,045.00	110,045.00	97,140.00
Mid Year Bonus	5 01 02 990	89,739.00	103,285.00	6,760.00	110,045.00	97,140.00
Productivity Enhancement Incentive	5 01 02 080	40,000.00	0.00	40,000.00	40,000.00	35,000.00
Retirement and Life Insurance Contributions	5 01 03 010	136,963.62	74,365.20	79,233.80	153,599.00	139,882.00
PAG-IBIG Contributions	5 01 03 020	8,200.00	4,800.00	20,801.00	25,601.00	23,314.00
PHILHEALTH Contributions	5 01 03 030	13,125.00	7,350.00	18,251.00	25,601.00	23,314.00
Employees Compensation Insurance Premiums	5 01 03 040	7,686.26	4,317.24	8,483.76	12,801.00	11,657.00
Terminal Leave Benefits	5 01 04 030	0.00	0.00	0.00	0.00	350,000.00
Monetization of Leave Credits	5 01 04 990	79,292.13	0.00	0.00	0.00	0.00
Total Personal Services		1,948,101.01	1,012,827.44	1,142,844.56	2,155,672.00	2,307,127.00
Maintenance and Other Operating Expenses						
Travelling Expenses	5 02 01 010	29,610.64	4,832.00	35,168.00	40,000.00	50,000.00
Training Expenses	5 02 02 010	31,918.00	8,200.00	31,800.00	40,000.00	50,000.00
Office Supplies Expenses	5 02 03 010	0.00	0.00	0.00	0.00	40,000.00
Other Supplies Expense	5 02 03 990	10,000.00	4,706.00	5,294.00	10,000.00	10,000.00
Fuel, Oil and Lubricants Expenses	5 02 03 090	0.00	0.00	0.00	0.00	20,000.00
Animal/Zoological Supplies Expenses	5 02 03 040	10,025.00	20,000.00	0.00	20,000.00	20,000.00
Agricultural Supplies Expense	5 02 03 100	0.00	0.00	10,000.00	10,000.00	20,000.00
Sub Total		81,553.64	37,738.00	82,262.00	120,000.00	210,000.00

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	
Sub Total		81,553.64	37,738.00	82,262.00	120,000.00	210,000.00
Telephone Expenses	5 02 05 020	0.00	0.00	0.00	0.00	10,000.00
Repairs and Maintenance - Office Equipment	5 02 13 050	0.00	0.00	5,000.00	5,000.00	10,000.00
Repairs and Maintenance - Furniture and Fixtures	5 02 13 070	0.00	0.00	5,000.00	5,000.00	0.00
Repairs and Maintenance - IT Equipment & Software	5 02 13 050	0.00	0.00	5,000.00	5,000.00	0.00
Repairs and Maintenance - Transportation Equipment	5 02 13 060	0.00	0.00	10,000.00	10,000.00	10,000.00
Other Maintenance and Operating Expenses	5 02 99 990	277,755.57	16,330.28	53,669.72	70,000.00	70,000.00
Total MOOE		359,309.21	54,068.28	160,931.72	215,000.00	310,000.00
Capital Outlays						
Property, Plant and Equipment						
Purchase of Office Equipment	1 07 05 020	0.00	0.00	10,000.00	10,000.00	50,000.00
Purchase Furniture & Fixtures	1 07 07 010	0.00	0.00	10,000.00	10,000.00	0.00
Purchase of IT Equipt.&Software	1 07 05 030	0.00	0.00	20,000.00	20,000.00	0.00
Total Capital Outlay		0.00	0.00	40,000.00	40,000.00	50,000.00
Total Appropriations		2,307,410.22	1,066,895.72	1,343,776.28	2,410,672.00	2,667,127.00

Prepared:

Reviewed:

Approved:

(SGD.) XYKSTER C. PELAEZ
Municipal Agriculturist

(SGD.) MA. CECILIA B. CAALIM
Municipal Budget Officer

(SGD.) HON. REY P. GRABATO
Municipal Mayor

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: MINA, ILOILO**

Office: Municipal 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	
Personal Services						
Salaries and Wages - Regular	5 01 01 010	1,026,304.66	516,853.10	708,243.90	1,225,097.00	1,066,440.00
Personal Economic Relief Allowance (PERA)	5 01 02 010	210,000.00	103,000.00	103,000.00	206,000.00	168,000.00
Representation Allowance (RA)	5 01 02 020	0.00	0.00	63,000.00	63,000.00	0.00
Transportation Allowance (TA)	5 01 02 030	0.00	0.00	63,000.00	63,000.00	0.00
Clothing/ Uniform Allowance	5 01 02 040	40,000.00	40,000.00	0.00	40,000.00	35,000.00
Cash Gift	5 01 02 150	42,000.00	0.00	40,000.00	40,000.00	35,000.00
Year End Bonus	5 01 02 140	78,753.00	0.00	95,690.00	95,690.00	88,870.00
Mid Year Bonus	5 01 02 990	78,753.00	66,353.00	29,337.00	95,690.00	88,870.00
Productivity Enhancement Incentive	5 01 02 080	45,000.00	0.00	40,000.00	40,000.00	35,000.00
Retirement and Life Insurance Contributions	5 01 03 010	123,466.98	61,759.32	85,254.68	147,014.00	127,973.00
PAG-IBIG Contributions	5 01 03 020	10,600.00	5,100.00	19,204.00	24,304.00	21,329.00
PHILHEALTH Contributions	5 01 03 030	12,850.00	6,125.00	18,379.00	24,504.00	21,329.00
Employees Compensation Insurance Premiums	5 01 03 040	8,823.58	4,303.80	7,949.20	12,253.00	10,665.00
Terminal Leave Benefits	5 01 04 030	132,287.20	0.00	0.00	0.00	350,000.00
Monetization of Leave Credits	5 01 04 990	51,575.73	0.00	0.00	0.00	0.00
Total Personal Services		1,860,414.15	803,494.22	1,273,057.78	2,076,552.00	2,048,476.00
Maintenance and Other Operating Expenses						
Travelling Expenses	5 02 01 010	1,600.00	2,240.00	37,760.00	40,000.00	50,000.00
Training Expenses	5 02 02 010	23,320.00	0.00	40,000.00	40,000.00	50,000.00
Office Supplies Expenses	5 02 03 010	0.00	0.00	0.00	0.00	40,000.00
Other Supplies Expense	5 02 03 990	19,638.00	7,794.00	2,206.00	10,000.00	10,000.00
Fuel, Oil and Lubricants Expenses	5 02 03 090	327,249.00	204,321.96	635,678.04	840,000.00	200,000.00
Telephone Expenses	5 02 05 020	273,775.94	0.00	0.00	0.00	20,000.00
Repairs and Maintenance - Office Equipment	5 02 13 050	0.00	0.00	5,000.00	5,000.00	10,000.00
Sub Total		645,582.94	214,355.96	720,644.04	935,000.00	380,000.00

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	
Sub Total		645,582.94	214,355.96	720,644.04	935,000.00	380,000.00
Repairs and Maintenance - Furniture and Fixtures	5 02 13 070	0.00	0.00	5,000.00	5,000.00	0.00
Repairs and Maintenance - IT Equipment & Software	5 02 13 050	0.00	0.00	5,000.00	5,000.00	0.00
Repairs and Maintenance - Transportation Equipment	5 02 13 060	255,020.00	193,930.00	156,070.00	350,000.00	200,000.00
Repairs and Maintenance - Engineering Tools	5 02 13 990	0.00	0.00	30,000.00	30,000.00	30,000.00
Other Maintenance and Operating Expenses	5 02 99 990	95,754.34	39,581.00	40,419.00	80,000.00	10,000.00
Regravelling/ Repair of Roads- 22 Barangays	5 02 13 990	69,750.00	0.00	0.00	0.00	0.00
Insurance Expenses	5 02 15 030	0.00	31,193.70	68,806.30	100,000.00	60,000.00
Total MOOE		1,066,107.28	479,060.66	1,025,939.34	1,505,000.00	680,000.00
Capital Outlays						
Property, Plant and Equipment						
Purchase of Office Equipment	1 07 05 020	1,145.00	0.00	10,000.00	10,000.00	50,000.00
Purchase Furniture & Fixtures	1 07 07 010	0.00	0.00	10,000.00	10,000.00	0.00
Purchase of IT Equipt.&Software	1 07 05 030	8,950.00	0.00	20,000.00	20,000.00	0.00
Purchase of Engineering Tools	1 07 05 990	0.00	0.00	0.00	0.00	100,000.00
Other Development Projects	1 07 04 990	355,167.00	839,032.66	2,018,239.34	2,857,272.00	1,500,000.00
Installation of Christmas Lights	1 07 03 090	200,000.00	0.00	0.00	0.00	0.00
Furnishing of SB Office	1 07 04 990	532,973.80	0.00	0.00	0.00	0.00
Construction of Ramps	1 07 04 990	99,895.00	0.00	0.00	0.00	0.00
Construction of Vertical Clearance	1 07 04 990	49,847.00	0.00	0.00	0.00	0.00
Total Capital Outlay		1,247,977.80	839,032.66	2,058,239.34	2,897,272.00	1,650,000.00
Total Appropriations		4,174,499.23	2,121,587.54	4,357,236.46	6,478,824.00	4,378,476.00

Prepared:

Reviewed:

Approved:

(SGD.) LICERIO C. PATINGO
OIC-Municipal Engineer

(SGD.) MA. CECILIA B. CAALIM
Municipal Budget Officer

(SGD.) HON. REY P. GRABATO
Municipal Mayor

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: MINA, ILOILO**

Office: Municipal Mayor (Municipal Building)

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	
Maintenance and Other Operating Expenses						
Repairs and Maintenance - Office Buildings	5 02 13 030	49,999.25	46,409.00	3,591.00	50,000.00	100,000.00
Other Maintenance and Operating Expenses	5 02 99 990	12,072.50	7,675.00	12,325.00	20,000.00	100,000.00
Insurance Expense	5 02 15 030	0.00	252,883.97	97,116.03	350,000.00	350,000.00
Total Appropriations		62,071.75	306,967.97	113,032.03	420,000.00	550,000.00

Prepared:

Reviewed:

Approved:

(SGD.) LYDIA E. GRABATO
Executive Assistant V

(SGD.) MA. CECILIA B. CAALIM
Municipal Budget Officer

(SGD.) HON. REY P. GRABATO
Municipal Mayor

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: MINA, ILOILO**

Office: Municipal Mayor (Waterworks)

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	
Maintenance and Other Operating Expenses Repairs and Maintenance - Pumping Station (Water System)	5 02 13 030	1,285.00	4,594.00	45,406.00	50,000.00	30,000.00
Total Appropriations		1,285.00	4,594.00	45,406.00	50,000.00	30,000.00

Prepared:

Reviewed:

Approved:

(SGD.) LYDIA E. GRABATO
Executive Assistant V

(SGD.) MA. CECILIA B. CAALIM
Municipal Budget Officer

(SGD.) HON. REY P. GRABATO
Municipal Mayor

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: MINA, ILOILO**

Office: Municipal Mayor (Roads & Bridges)

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	
Maintenance and Other Operating Expenses						
Repairs and Maintenance - Roads, Bridges and Highways	5 02 13 030	8,780.00	0.00	30,000.00	30,000.00	30,000.00
Financial Expenses						
Total Appropriations		8,780.00	0.00	30,000.00	30,000.00	30,000.00

Prepared:

Reviewed:

Approved:

(SGD.) LYDIA E. GRABATO
Executive Assistant V

(SGD.) MA. CECILIA B. CAALIM
Municipal Budget Officer

(SGD.) HON. REY P. GRABATO
Municipal Mayor

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: MINA, ILOILO**

Office: Non-Office

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	
I. General Public Services		5,585,747.80 291,650.00				
II. Other Purposes		0.00 1,675,474.35 4,300,000.00 2,732,565.04				
Total Appropriations		14,585,437.19	0.00	0.00	0.00	0.00

Prepared:

Reviewed:

Approved:

(SGD.) LYDIA E. GRABATO
Executive Assistant V

(SGD.) MA. CECILIA B. CAALIM
Municipal Budget Officer

(SGD.) HON. REY P. GRABATO
Municipal Mayor

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: MINA, ILOILO**

Office: Administrative Section

Object of Expenditure 1	Account Code 2	Past Year (Actual) 3	Current Year (Estimate)			Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Personal Services						
Salaries and Wages - Regular	5 01 01 010	352,668.00	176,334.00	183,450.00	359,784.00	271,500.00
Personal Economic Relief Allowance (PERA)	5 01 02 010	96,000.00	48,000.00	48,000.00	96,000.00	72,000.00
Clothing/ Uniform Allowance	5 01 02 040	20,000.00	20,000.00	0.00	20,000.00	15,000.00
Cash Gift	5 01 02 150	20,000.00	0.00	20,000.00	20,000.00	15,000.00
Year End Bonus	5 01 02 140	29,389.00	0.00	30,575.00	30,575.00	22,625.00
Mid Year Bonus	5 01 02 990	29,389.00	29,389.00	1,186.00	30,575.00	22,625.00
Productivity Enhancement Incentive	5 01 02 080	20,000.00	0.00	20,000.00	20,000.00	15,000.00
Retirement and Life Insurance Contributions	5 01 03 010	42,320.16	21,160.08	22,014.92	43,175.00	32,580.00
PAG-IBIG Contributions	5 01 03 020	4,800.00	2,400.00	4,797.00	7,197.00	5,430.00
PHILHEALTH Contributions	5 01 03 030	4,800.00	2,400.00	4,797.00	7,197.00	5,430.00
Employees Compensation Insurance Premiums	5 01 03 040	3,526.68	1,763.34	1,835.66	3,599.00	2,715.00
Monetization of Leave Credits	5 01 04 990	26,595.91	0.00	0.00	0.00	0.00
Sub Total		649,488.75	301,446.42	336,655.58	638,102.00	479,905.00
Maintenance and Other Operating Expenses						
Travelling Expenses	5 02 01 010	0.00	0.00	0.00	0.00	5,000.00
Training Expenses	5 02 02 010	0.00	0.00	0.00	0.00	5,000.00
Office Supplies Expense	5 02 03 010	0.00	0.00	0.00	0.00	5,000.00
Repairs and Maintenance - Office Equipment	5 02 13 050	0.00	0.00	0.00	0.00	0.00
Repairs and Maintenance - Furniture and Fixtures	5 02 13 070	0.00	0.00	0.00	0.00	0.00
Repairs and Maintenance - IT Equipment & Software	5 02 13 050	0.00	0.00	0.00	0.00	0.00
Other Maintenance and Operating Expenses	5 02 99 990	0.00	0.00	0.00	0.00	5,000.00
Sub Total		0.00	0.00	0.00	0.00	20,000.00
Total Appropriations		649,488.75	301,446.42	336,655.58	638,102.00	499,905.00

Prepared:

Reviewed:

Approved:

(SGD.) LYDIA E. GRABATO
Executive Assistant V

(SGD.) MA. CECILIA B. CAALIM
Municipal Budget Officer

(SGD.) HON. REY P. GRABATO
Municipal Mayor

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: MINA, ILOILO**

Office: Operations of Municipal Recreation Center, Buildings, Equipments and Facilities

Object of Expenditure 1	Account Code 2	Past Year (Actual) 3	Current Year (Estimate)			Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Personal Services						
Salaries and Wages - Regular	5 01 01 010	580,478.20	284,413.50	257,923.50	542,337.00	530,832.00
Personal Economic Relief Allowance (PERA)	5 01 02 010	138,000.00	65,000.00	61,000.00	126,000.00	96,000.00
Clothing/ Uniform Allowance	5 01 02 040	30,000.00	25,000.00	5,000.00	30,000.00	20,000.00
Cash Gift	5 01 02 150	30,000.00	0.00	25,000.00	25,000.00	20,000.00
Year End Bonus	5 01 02 140	50,366.00	0.00	44,236.00	44,236.00	44,236.00
Mid Year Bonus	5 01 02 990	49,135.00	35,168.00	9,068.00	44,236.00	44,236.00
Productivity Enhancement Incentive	5 01 02 080	25,000.00	0.00	25,000.00	25,000.00	20,000.00
Retirement and Life Insurance Contributions	5 01 03 010	69,019.68	34,568.04	30,513.96	65,082.00	63,700.00
PAG-IBIG Contributions	5 01 03 020	6,800.00	3,300.00	7,548.00	10,848.00	10,617.00
PHILHEALTH Contributions	5 01 03 030	7,400.00	3,600.00	7,248.00	10,848.00	10,617.00
Employees Compensation Insurance Premiums	5 01 03 040	5,502.16	2,709.01	2,714.99	5,424.00	5,309.00
Monetization of Leave Credits	5 01 04 990	45,652.85	0.00	0.00	0.00	0.00
Sub Total		1,037,353.89	453,758.55	475,252.45	929,011.00	865,547.00
Maintenance and Other Operating Expenses						
Travelling Expenses	5 02 01 010	15,000.00	0.00	20,000.00	20,000.00	30,000.00
Training Expenses	5 02 02 010	818.00	17,360.00	2,640.00	20,000.00	30,000.00
Office Supplies Expenses	5 02 03 010	112,727.98	56,651.00	43,349.00	100,000.00	80,000.00
Other Supplies Expense	5 02 03 990	0.00	0.00	0.00	0.00	10,000.00
Electricity Expenses	5 02 04 010	88,578.21	66,976.40	53,023.60	120,000.00	150,000.00
Telephone Expenses	5 02 05 020	24,986.76	13,091.09	16,908.91	30,000.00	50,000.00
Repairs and Maintenance - Office Equipment	5 02 13 050	5,000.00	0.00	5,000.00	5,000.00	10,000.00
Repairs and Maintenance - Furniture and Fixtures	5 02 13 070	0.00	0.00	5,000.00	5,000.00	0.00
Repairs and Maintenance - IT Equipment & Software	5 02 13 050	0.00	0.00	5,000.00	5,000.00	0.00
Repairs and Maintenance - Sports Equipment	5 02 13 050	0.00	0.00	15,000.00	15,000.00	30,000.00
Repairs and Maintenance - MSCC Building	5 02 13 040	0.00	0.00	15,000.00	15,000.00	30,000.00
Other Maintenance and Operating Expenses	5 02 99 990	23,555.00	6,400.00	13,600.00	20,000.00	50,000.00
Sub Total		270,665.95	160,478.49	194,521.51	355,000.00	470,000.00

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	
Capital Outlays						
Property, Plant and Equipment						
Office Equipment	1 07 05 020	10,000.00	5,200.00	4,800.00	10,000.00	50,000.00
Furniture & Fixtures	1 07 07 010	2,990.00	0.00	0.00	0.00	0.00
IT Equipment and Software	1 07 05 030	10,000.00	25,415.00	14,585.00	40,000.00	0.00
Sub Total		22,990.00	30,615.00	19,385.00	50,000.00	50,000.00
Total Appropriations		1,331,009.84	644,852.04	689,158.96	1,334,011.00	1,385,547.00

Prepared:

Reviewed:

Approved:

(SGD.) LYDIA E. GRABATO
Executive Assistant V

(SGD.) MA. CECILIA B. CAALIM
Municipal Budget Officer

(SGD.) HON. REY P. GRABATO
Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: MINA, ILOILO

Office: Operations of Lying-In Maternity Clinic and Laboratory/ Medical Clinic

Object of Expenditure 1	Account Code 2	Past Year (Actual) 3	Current Year (Estimate)			Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Personal Services						
Salaries and Wages - Regular	5 01 01 010	1,660,080.00	683,667.00	850,461.00	1,534,128.00	1,388,352.00
Personal Economic Relief Allowance (PERA)	5 01 02 010	272,000.00	122,000.00	142,000.00	264,000.00	240,000.00
Clothing/ Uniform Allowance	5 01 02 040	60,000.00	50,000.00	5,000.00	55,000.00	50,000.00
Cash Gift	5 01 02 150	60,000.00	0.00	55,000.00	55,000.00	50,000.00
Year End Bonus	5 01 02 140	138,340.00	0.00	129,427.00	129,427.00	115,696.00
Mid Year Bonus	5 01 02 990	126,261.00	111,256.00	18,171.00	129,427.00	115,696.00
Productivity Enhancement Incentive	5 01 02 080	55,000.00	0.00	55,000.00	55,000.00	50,000.00
Retirement and Life Insurance Contributions	5 01 03 010	199,210.00	82,040.04	102,055.96	184,096.00	166,603.00
PAG-IBIG Contributions	5 01 03 020	14,400.00	6,100.00	24,583.00	30,683.00	27,768.00
PHILHEALTH Contributions	5 01 03 030	20,100.00	8,225.00	22,458.00	30,683.00	27,768.00
Employees Compensation Insurance Premiums	5 01 03 040	13,885.80	5,842.90	9,499.10	15,342.00	13,884.00
Subsistence and Laundry Allowance	5 01 02 050	171,540.87	71,043.96	126,956.04	198,000.00	0.00
Subsistence Allowance	5 01 02 050	0.00	0.00	0.00	0.00	162,000.00
Laundry Allowance	5 01 02 060	0.00	0.00	0.00	0.00	18,000.00
Terminal Leave Benefits	5 01 04 030	0.00	96,205.41	13,794.59	110,000.00	0.00
Monetization of Leave Credits	5 01 04 990	110,449.19	0.00	0.00	0.00	0.00
Sub Total		2,901,266.86	1,236,380.31	1,554,405.69	2,790,786.00	2,425,767.00
Maintenance and Other Operating Expenses						
Travelling Expenses	5 02 01 010	15,245.00	5,870.00	14,130.00	20,000.00	30,000.00
Training Expenses	5 02 02 010	0.00	10,060.00	9,940.00	20,000.00	30,000.00
Office Supplies Expenses	5 02 03 010	30,000.00	1,615.00	13,385.00	15,000.00	30,000.00
Other Supplies Expenses	5 02 03 990	0.00	5,058.00	4,942.00	10,000.00	15,000.00
X-Ray Supplies Expenses	5 02 03 990	0.00	0.00	20,000.00	20,000.00	10,000.00
Medical, Dental and Laboratory Supplies Expenses	5 02 03 080	1,550.00	950.00	9,050.00	10,000.00	50,000.00
Fuel, Oil and Lubricants Expenses	5 02 03 090	59,895.22	0.00	20,000.00	20,000.00	50,000.00
Drugs and Medicines Expenses	5 02 03 070	0.00	0.00	20,000.00	20,000.00	50,000.00
Sub Total		106,690.22	23,553.00	111,447.00	135,000.00	265,000.00

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	
Sub Total Forwarded		106,690.22	23,553.00	111,447.00	135,000.00	265,000.00
Electricity Expenses	5 02 04 020	175,721.87	92,974.67	127,025.33	220,000.00	220,000.00
Telephone Expenses	5 02 05 020	20,000.00	19,191.00	20,809.00	40,000.00	40,000.00
Honoraria - Pathologist/ Consultants	5 02 11 990	126,043.10	36,067.70	83,932.30	120,000.00	200,000.00
Repairs and Maintenance - Medical, Dental & Laboratory Equipts.	5 02 13 050	6,800.00	0.00	20,000.00	20,000.00	20,000.00
Repairs and Maintenance - RHU/ Laboratory/ Maternity Clinic	5 02 13 040	5,155.00	20,000.00	0.00	20,000.00	30,000.00
Repairs and Maintenance - Office Equipment	5 02 13 050	1,000.00	0.00	0.00	0.00	10,000.00
Repairs and Maintenance - Furniture and Fixtures	5 02 13 070	0.00	0.00	0.00	0.00	0.00
Repairs and Maintenance - IT Equipment & Software	5 02 13 050	650.00	0.00	0.00	0.00	0.00
Repairs and Maintenance - Transportation Equipment	5 02 13 060	38,975.00	0.00	0.00	0.00	30,000.00
Other Maintenance and Operating Expenses	5 02 99 990	34,658.74	29,122.00	3,650.00	32,772.00	50,000.00
Sub Total		515,693.93	220,908.37	366,863.63	587,772.00	865,000.00
Capital Outlays						
Property, Plant and Equipment						
Office Equipment	1 07 05 020	0.00	0.00	10,000.00	10,000.00	50,000.00
Furniture & Fixtures	1 07 07 010	0.00	0.00	10,000.00	10,000.00	0.00
IT Equipment and Software	1 07 05 030	0.00	16,780.00	13,220.00	30,000.00	0.00
Sub Total		0.00	16,780.00	33,220.00	50,000.00	50,000.00
Total Appropriations		3,416,960.79	1,474,068.68	1,954,489.32	3,428,558.00	3,340,767.00

Prepared:

(SGD.) JANEATTE A. SOBREVEGA
Municipal Health Officer

Reviewed:

(SGD.) MA. CECILIA B. CAALIM
Municipal Budget Officer

Approved:

(SGD.) HON. REY P. GRABATO
Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: MINA, ILOILO

Office: Operations of Market and Slaughterhouse

Object of Expenditure 1	Account Code 2	Past Year (Actual) 3	Current Year (Estimate)			Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Personal Services						
Salaries and Wages - Regular	5 01 01 010	898,908.00	433,577.15	623,487.85	1,057,065.00	1,142,016.00
Personal Economic Relief Allowance (PERA)	5 01 02 010	216,000.00	111,000.00	147,000.00	258,000.00	264,000.00
Representation Allowance (RA)	5 01 02 020	42,000.00	21,000.00	21,000.00	42,000.00	42,000.00
Transportation Allowance (TA)	5 01 02 030	42,000.00	21,000.00	21,000.00	42,000.00	42,000.00
Clothing/ Uniform Allowance	5 01 02 040	45,000.00	45,000.00	10,000.00	55,000.00	55,000.00
Cash Gift	5 01 02 150	45,000.00	0.00	55,000.00	55,000.00	55,000.00
Year End Bonus	5 01 02 140	74,909.00	0.00	95,231.00	95,231.00	95,168.00
Mid Year Bonus	5 01 02 990	74,909.00	58,778.00	35,942.00	94,720.00	95,168.00
Productivity Enhancement Incentive	5 01 02 080	45,000.00	0.00	55,000.00	55,000.00	55,000.00
Retirement and Life Insurance Contributions	5 01 03 010	107,868.96	52,029.26	74,821.74	126,851.00	137,042.00
PAG-IBIG Contributions	5 01 03 020	10,800.00	5,600.00	15,543.00	21,143.00	22,841.00
PHILHEALTH Contributions	5 01 03 030	12,000.00	5,900.00	15,243.00	21,143.00	22,841.00
Employees Compensation Insurance Premiums	5 01 03 040	8,253.36	4,186.69	6,386.31	10,573.00	11,290.00
Terminal Leave Benefits	5 01 04 030	0.00	0.00	0.00	0.00	100,000.00
Monetization of Leave Credits	5 01 04 990	64,994.80	0.00	0.00	0.00	0.00
Sub Total		1,687,643.12	758,071.10	1,175,654.90	1,933,726.00	2,139,366.00
Maintenance and Other Operating Expenses						
Travelling Expenses	5 02 01 010	0.00	0.00	10,000.00	10,000.00	20,000.00
Training Expenses	5 02 02 010	0.00	0.00	10,000.00	10,000.00	20,000.00
Office Supplies Expense	5 02 03 010	7,427.10	4,881.00	10,119.00	15,000.00	30,000.00
Other Supplies Expense	5 02 03 990	0.00	0.00	10,000.00	10,000.00	10,000.00
Telephone Expenses	5 02 05 020	3,775.13	4,440.09	10,559.91	15,000.00	20,000.00
Repairs and Maintenance - Office Equipment	5 02 13 050	500.00	0.00	0.00	0.00	10,000.00
Repairs and Maintenance - Furniture and Fixtures	5 02 13 070	10,000.00	0.00	0.00	0.00	0.00
Repairs and Maintenance - IT Equipment & Software	5 02 13 050	0.00	0.00	0.00	0.00	0.00
Repairs and Maintenance - Market and Slaughterhouse	5 02 13 060	64,423.25	1,000.00	29,000.00	30,000.00	150,000.00
Electricity Expenses	5 02 16 030	100,000.00	44,672.73	55,327.27	100,000.00	100,000.00
Other Maintenance and Operating Expenses	5 02 99 990	28,805.79	2,200.00	18,849.00	21,049.00	100,000.00
Sub Total		214,931.27	57,193.82	153,855.18	211,049.00	460,000.00

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	
Capital Outlays						
Property, Plant and Equipment						
Office Equipment	1 07 05 020	5,300.00	0.00	10,000.00	10,000.00	50,000.00
Furniture & Fixtures	1 07 07 010	0.00	12,000.00	8,000.00	20,000.00	0.00
IT Equipment and Software	1 07 05 030	30,000.00	0.00	15,000.00	15,000.00	0.00
Sub Total		35,300.00	12,000.00	33,000.00	45,000.00	50,000.00
Total Appropriations		1,937,874.39	827,264.92	1,362,510.08	2,189,775.00	2,649,366.00

Prepared:

Reviewed:

Approved:

(SGD.) EMILYN P. FONTANILLA
Market Supervisor

(SGD.) MA. CECILIA B. CAALIM
Municipal Budget Officer

(SGD.) HON. REY P. GRABATO
Municipal Mayor

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: MINA, ILOILO**

Office: Operations of Mina Skills Training Center

Object of Expenditure 1	Account Code 2	Past Year (Actual) 3	Current Year (Estimate)			Budget Year (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Personal Services						
Salaries and Wages - Regular	5 01 01 010	657,138.00	241,464.00	563,388.00	804,852.00	1,009,536.00
Personal Economic Relief Allowance (PERA)	5 01 02 010	140,000.00	60,000.00	258,000.00	318,000.00	144,000.00
Representation Allowance (RA)	5 01 02 020	0.00	0.00	31,500.00	31,500.00	63,000.00
Transportation Allowance (TA)	5 01 02 030	0.00	0.00	31,500.00	31,500.00	63,000.00
Clothing/ Uniform Allowance	5 01 02 040	30,000.00	25,000.00	15,000.00	40,000.00	30,000.00
Cash Gift	5 01 02 150	30,000.00	0.00	40,000.00	40,000.00	30,000.00
Year End Bonus	5 01 02 140	57,665.00	0.00	109,786.00	109,786.00	84,128.00
Mid Year Bonus	5 01 02 990	57,665.00	40,244.00	58,614.00	98,858.00	84,128.00
Productivity Enhancement Incentive	5 01 02 080	25,000.00	0.00	40,000.00	40,000.00	30,000.00
Retirement and Life Insurance Contributions	5 01 03 010	78,856.56	28,975.68	92,574.32	121,550.00	121,145.00
PAG-IBIG Contributions	5 01 03 020	7,000.00	3,000.00	17,261.00	20,261.00	20,191.00
PHILHEALTH Contributions	5 01 03 030	8,275.00	3,075.00	17,186.00	20,261.00	20,191.00
Employees Compensation Insurance Premiums	5 01 03 040	5,829.28	2,414.64	7,717.36	10,132.00	10,096.00
Terminal Leave Benefits	5 01 04 030	0.00	0.00	0.00	0.00	275,000.00
Monetization of Leave Credits	5 01 04 990	42,668.27	0.00	0.00	0.00	0.00
Sub Total		1,140,097.11	404,173.32	1,282,526.68	1,686,700.00	1,984,415.00
Maintenance and Other Operating Expenses						
Travelling Expenses	5 02 01 010	420.00	0.00	20,000.00	20,000.00	30,000.00
Training Expenses	5 02 02 010	0.00	5,320.00	14,680.00	20,000.00	30,000.00
Office Supplies Expense	5 02 03 010	51,434.30	12,900.00	17,100.00	30,000.00	30,000.00
Other Supplies Expense	5 02 03 990	0.00	7,305.00	2,695.00	10,000.00	10,000.00
Other Supplies Expense-Consumables	5 02 03 990	462,393.50	117,557.40	282,442.60	400,000.00	400,000.00
Electricity Expenses	5 02 04 020	149,279.64	44,027.82	55,972.18	100,000.00	150,000.00
Telephone Expenses	5 02 05 020	17,834.51	5,184.24	14,815.76	20,000.00	20,000.00
Fuel, Oil and Lubricants Expenses	5 02 03 090	6,702.80	1,831.80	13,168.20	15,000.00	10,000.00
Sub Total		688,064.75	194,126.26	420,873.74	615,000.00	680,000.00

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	
Sub Total Forwarded		688,064.75	194,126.26	420,873.74	615,000.00	680,000.00
Repairs and Maintenance - Office Equipment	5 02 13 050	0.00	0.00	5,000.00	5,000.00	10,000.00
Repairs and Maintenance - Furniture and Fixtures	5 02 13 070	0.00	0.00	5,000.00	5,000.00	0.00
Repairs and Maintenance - IT Equipment & Software	5 02 13 050	0.00	5,000.00	0.00	5,000.00	0.00
Repairs and Maintenance - Other Machineries & Equipments	5 02 13 060	0.00	0.00	0.00	0.00	20,000.00
Wages of Trainers	5 02 11 990	519,600.00	134,400.00	265,600.00	400,000.00	500,000.00
Other Maintenance and Operating Expenses	5 02 99 990	232,906.28	73,726.48	157,325.52	231,052.00	80,000.00
Sub Total		1,440,571.03	407,252.74	853,799.26	1,261,052.00	1,290,000.00
Capital Outlays						
Property, Plant and Equipment						
Office Equipment	1 07 05 020	2,350.00	0.00	10,000.00	10,000.00	50,000.00
Furniture & Fixtures	1 07 07 010	0.00	0.00	10,000.00	10,000.00	0.00
IT Equipment and Software	1 07 05 030	5,000.00	0.00	10,000.00	10,000.00	0.00
Other Machinery and Equipment	1 07 05 990	80,259.00	0.00	10,000.00	10,000.00	200,000.00
Sub Total		87,609.00	0.00	40,000.00	40,000.00	250,000.00
Total Appropriations		2,668,277.14	811,426.06	2,176,325.94	2,987,752.00	3,524,415.00

Prepared:

Reviewed:

Approved:

(SGD.) RONNIE H. GRABATO
MGDH I

(SGD.) MA. CECILIA B. CAALIM
Municipal Budget Officer

(SGD.) HON. REY P. GRABATO
Municipal Mayor