

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**

Office/Department: Office of the Municipal Mayor

Project/Activity : Executive direction, control, supervision and management of municipal affairs

Fund/Special Account : GENERAL

| OBJECT OF EXPENDITURE                          | ACCOUNT CODE (PGCA) | PAST YEAR (Actual) 2013 | CURRENT YEAR (Estimate) 2014 | BUDGET YEAR (Proposed) 2015 |
|--|---------------------|-------------------------|------------------------------|-----------------------------|
| 1.0 CURRENT OPERATING EXPENDITURES             |                     |                         |                              |                             |
| 1.1 Personal Services                          |                     |                         |                              |                             |
| Salaries                                       | 1011-701            | 1,806,548.54            | 1,822,422.00                 | 1,812,612.00                |
| Other Compensation:                            |                     |                         |                              |                             |
| PERA   | -711                | 214,000.00              |                              | 216,000.00                  |
| Representation Expenses (RA)                   | -713                | 71,400.00               | 91,800.00                    | 91,800.00                   |
| Transportation Allowance (TA)                  | -714                | 71,400.00               | 91,800.00                    | 91,800.00                   |
| Clothing Allowance                             | -715                |                         |                              | 45,000.00                   |
| Productivity Incentive Allowance               | -717                | 184,000.00              |                              | 12,000.00                   |
| Other Bonuses & Allowances (Loyalty Bonus)     | -719                | 10,000.00               | 5,000.00                     | 10,000.00                   |
| Cash Gift                                      | -724                | 400,600.00              | 45,000.00                    | 45,000.00                   |
| Year End Bonus                                 | -725                | 151,383.00              | 152,000.00                   | 151,051.00                  |
| Life & Retirement Insurance Contributions      | -731                | 216,794.76              | 220,000.00                   | 220,000.00                  |
| Pag-ibig Contributions                         | -732                | 10,700.00               | 10,800.00                    | 10,800.00                   |
| Philhealth Contributions                       | -733                | 19,237.50               | 28,000.00                    | 28,000.00                   |
| ECC Contributions                              | -734                | 10,353.23               | 10,800.00                    | 10,800.00                   |
| Terminal Leave Benefits                        | -742                | 454,762.51              | -                            | -                           |
|  |                     |                         |                              |                             |
|  |                     |                         |                              |                             |
| <b>TOTAL PERSONAL SERVICES</b>                 |                     | <b>3,621,179.54</b>     | <b>2,477,622.00</b>          | <b>2,744,863.00</b>         |
| 1.2 Maintenance & Other Operating Expenditures |                     |                         |                              |                             |
| Travelling Expenses                            | -751                | 299,600.00              | 400,000.00                   | 500,000.00                  |
| Training Expenses                              | -753                | 150,000.00              | 150,000.00                   | 150,000.00                  |
| Office Supplies Expenses                       | -755                | 886,000.00              | 900,000.00                   | 1,000,000.00                |
| Postage and Deliveries                         | -771                | 10,000.00               | 10,000.00                    | 10,000.00                   |
| Telephone Expenses (Mobile)                    | -773                | 36,000.00               | 36,000.00                    | 36,000.00                   |
| Discretionary Fund                             | -783                | 61,836.00               | 40,040.00                    | 43,705.00                   |
| Repairs & Maintenance                          | -850                | 149,650.00              | 200,000.00                   | 250,000.00                  |
| Other Maintenance & Operating Expenses         | -969                | 16,000.00               | 232,000.00                   | 50,000.00                   |
| Total Maint. & Other Operating Expenditures    |                     | <b>1,609,086.00</b>     | <b>1,968,040.00</b>          | <b>2,039,705.00</b>         |
| 2.0 Capital Outlay:                            |                     | <b>945,100.00</b>       | <b>1,500,000.00</b>          | <b>3,000,000.00</b>         |
|  |                     |                         |                              |                             |
| <b>TOTAL APPROPRIATION (1.0 + 2.0)</b>         |                     | <b>6,175,365.54</b>     | <b>5,945,662.00</b>          | <b>7,784,568.00</b>         |

Prepared By:



Hon. HEIDEE L. GANIGAN-CHUA  
Municipal Mayor

Reviewed By:



EMELY S. BADUA  
Municipal Budget Officer

Approved:



Hon. HEIDEE L. GANIGAN-CHUA  
Municipal Mayor

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**

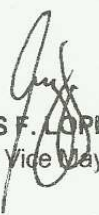
Office/Department: Office of the Sangguniang Bayan

Project/Activity : Municipal Law Making Body

Fund/Special Account : GENERAL

| OBJECT OF EXPENDITURE                          | ACCOUNT CODE (PGCA) | PAST YEAR (Actual) 2013 | CURRENT YEAR (Estimate) 2014 | BUDGET YEAR (Proposed) 2015 |
|--|---------------------|-------------------------|------------------------------|-----------------------------|
| 1.0 CURRENT OPERATING EXPENDITURES             |                     |                         |                              |                             |
| 1.1 Personal Services                          |                     |                         |                              |                             |
| Salaries                                       | 1021-701            | 6,679,810.00            | 6,726,000.00                 | 6,726,220.00                |
| Other Compensation:                            |                     |                         |                              |                             |
| PERA   | -711                | 382,000.00              |                              | 384,000.00                  |
| Representation Expenses (RA)                   | -713                | 680,425.00              | 928,200.00                   | 928,200.00                  |
| Transportation Allowance (TA)                  | -714                | 619,225.00              | 928,200.00                   | 928,200.00                  |
| Clothing Allowance                             | -715                |                         |                              | 80,000.00                   |
| Productivity Incentive Allowance               | -717                | 224,000.00              |                              | -                           |
| Other Bonuses & Allowances (Loyalty Bonus)     | -719                | 10,000.00               | -                            | -                           |
| Cash Gift                                      | -724                | 80,000.00               | 80,000.00                    | 80,000.00                   |
| Year End Bonus                                 | -725                | 560,262.00              | 561,000.00                   | 561,000.00                  |
| Life & Retirement Insurance Contributions      | -731                | 801,577.20              | 810,000.00                   | 810,000.00                  |
| Pag-ibig Contributions                         | -732                | 19,100.00               | 19,200.00                    | 19,200.00                   |
| Philhealth Contributions                       | -733                | 69,462.50               | 101,000.00                   | 101,000.00                  |
| ECC Contributions                              | -734                | 19,050.82               | 19,200.00                    | 19,200.00                   |
| Terminal Leave Benefits                        | -742                | 1,668,025.02            | -                            | -                           |
|  |                     |                         |                              |                             |
|  |                     |                         |                              |                             |
| <b>TOTAL PERSONAL SERVICES</b>                 |                     | <b>11,812,937.54</b>    | <b>10,172,800.00</b>         | <b>10,637,020.00</b>        |
|  |                     |                         |                              |                             |
| 1.2 Maintenance & Other Operating Expenditures |                     |                         |                              |                             |
| Travelling Expenses                            | -751                | 1,400,000.00            | 1,400,000.00                 | 1,400,000.00                |
| Training Expenses                              | -753                | 500,000.00              | 500,000.00                   | 500,000.00                  |
| Office Supplies Expenses                       | -755                | 464,000.00              | 430,000.00                   | 310,000.00                  |
| Gasoline, Oil & Lubricants Expenses            | -761                |                         |                              | 400,000.00                  |
| Postage and Deliveries                         | -771                | 10,000.00               | 10,000.00                    | 10,000.00                   |
| Telephone Expenses                             | -772                |                         |                              | 50,000.00                   |
| Telephone Expenses (Mobile)                    | -773                | 288,000.00              | 288,000.00                   | 288,000.00                  |
| Advertising Expenses                           | -780                | 300,000.00              | 250,000.00                   | 250,000.00                  |
| Representation Expenses                        | -783                | 50,000.00               | 60,000.00                    | 75,000.00                   |
| Maintenance of Motor Vehicle                   | -841                | 400,000.00              | 400,000.00                   | 50,000.00                   |
| Repairs & Maintenance                          | -850                | 100,000.00              | 150,000.00                   | 150,000.00                  |
| Other Maintenance & Operating Expenses         | -969                | 10,000.00               | 394,000.00                   | -                           |
| Total Maint. & Other Operating Expenditures    |                     | <b>3,522,000.00</b>     | <b>3,882,000.00</b>          | <b>3,483,000.00</b>         |
|  |                     |                         |                              |                             |
| 2.0 Capital Outlay:                            |                     | <b>297,263.13</b>       | <b>400,000.00</b>            | <b>2,940,000.00</b>         |
|  |                     |                         |                              |                             |
| <b>TOTAL APPROPRIATION (1.0 + 2.0)</b>         |                     | <b>15,632,200.67</b>    | <b>14,454,800.00</b>         | <b>17,060,020.00</b>        |
|  |                     |                         |                              |                             |

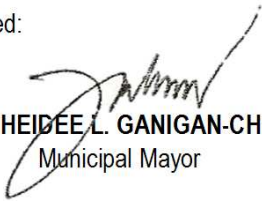
Prepared By:

  
**Hon. CARLOS F. LOPEZ, JR.**  
Municipal Vice Mayor

Reviewed By:

  
**EMELY S. BADUA**  
Municipal Budget Officer

Approved:

  
**Hon. HEIDEE L. GANIGAN-CHUA**  
Municipal Mayor

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**

Office/Department: Office of the M.P.D.C.

Project/Activity : Plans and Programs of the municipality

Fund/Special Account : GENERAL

| OBJECT OF EXPENDITURE                          | ACCOUNT CODE (PGCA) | PAST YEAR (Actual) 2013 | CURRENT YEAR (Estimate) 2014 | BUDGET YEAR (Proposed) 2015 |
|--|---------------------|-------------------------|------------------------------|-----------------------------|
| 1.0 CURRENT OPERATING EXPENDITURES             |                     |                         |                              |                             |
| 1.1 Personal Services                          |                     |                         |                              |                             |
| Salaries                                       | 1041-701            | 811,340.36              | 811,404.00                   | 771,024.00                  |
| Other Compensation:                            |                     |                         |                              |                             |
| PERA   | -711                | 72,000.00               |                              | 72,000.00                   |
| Representation Expenses (RA)                   | -713                | 56,100.00               | 76,500.00                    | 76,500.00                   |
| Transportation Allowance (TA)                  | -714                | 56,100.00               | 76,500.00                    | 76,500.00                   |
| Clothing Allowance                             | -715                |                         |                              | 15,000.00                   |
| Productivity Incentive Allowance               | -717                | 48,000.00               |                              | 6,000.00                    |
| Other Bonuses & Allowances (Loyalty Bonus)     | -719                | 5,000.00                | -                            | -                           |
| Cash Gift                                      | -724                | 15,000.00               | 15,000.00                    | 15,000.00                   |
| Year End Bonus                                 | -725                | 67,617.00               | 68,000.00                    | 64,252.00                   |
| Life & Retirement Insurance Contributions      | -731                | 97,368.48               | 99,000.00                    | 93,000.00                   |
| Pag-ibig Contributions                         | -732                | 3,600.00                | 3,600.00                     | 3,600.00                    |
| Philhealth Contributions                       | -733                | 8,400.00                | 12,500.00                    | 12,000.00                   |
| ECC Contributions                              | -734                | 3,600.00                | 3,600.00                     | 3,600.00                    |
| Terminal Leave Benefits                        | -742                |                         | 817,000.00                   | -                           |
|  |                     |                         |                              |                             |
|  |                     |                         |                              |                             |
| <b>TOTAL PERSONAL SERVICES</b>                 |                     | <b>1,244,125.84</b>     | <b>1,983,104.00</b>          | <b>1,208,476.00</b>         |
|  |                     |                         |                              |                             |
| 1.2 Maintenance & Other Operating Expenditures |                     |                         |                              |                             |
| Travelling Expenses                            | -751                | 98,738.39               | 100,000.00                   | 100,000.00                  |
| Training Expenses                              | -753                | 30,000.00               | 30,000.00                    | 60,000.00                   |
| Office Supplies Expenses                       | -755                | 85,000.00               | 85,000.00                    | 70,000.00                   |
| Postage and Deliveries                         | -771                | 500.00                  | 500.00                       | 500.00                      |
| Telephone Expenses (Mobile)                    | -773                | 24,000.00               | 24,000.00                    | 24,000.00                   |
| Repairs & Maintenance                          | -850                | 10,000.00               | 10,000.00                    | 10,000.00                   |
| Other Maintenance & operating Expenses         | -969                | 6,000.00                | 78,000.00                    | 6,000.00                    |
|  |                     |                         |                              |                             |
| Total Maint. & Other Operating Expenditures    |                     | <b>254,238.39</b>       | <b>327,500.00</b>            | <b>270,500.00</b>           |
|  |                     |                         |                              |                             |
| 2.0 Capital Outlay:                            |                     |                         | <b>30,000.00</b>             | <b>80,000.00</b>            |
|  |                     |                         |                              |                             |
| <b>TOTAL APPROPRIATION (1.0 + 2.0)</b>         |                     | <b>1,498,364.23</b>     | <b>2,340,604.00</b>          | <b>1,558,976.00</b>         |
|  |                     |                         |                              |                             |

Prepared By:



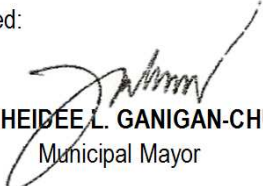
**ENGR. EMETERIO E. LAROYA**  
M.P.D.C.

Reviewed By:



**EMELY S. BADUA**  
Municipal Budget Officer

Approved:




**Hon. HEIDEE L. GANIGAN-CHUA**  
Municipal Mayor

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**


Office/Department: Office of Municipal Civil Registrar  
 Project/Activity : Civil registration of the municipality  
 Fund/Special Account : GENERAL

| OBJECT OF EXPENDITURE                          | ACCOUNT CODE (PGCA) | PAST YEAR (Actual) 2013 | CURRENT YEAR (Estimate) 2014 | BUDGET YEAR (Proposed) 2015 |
|--|---------------------|-------------------------|------------------------------|-----------------------------|
| 1.0 CURRENT OPERATING EXPENDITURES             |                     |                         |                              |                             |
| 1.1 Personal Services                          |                     |                         |                              |                             |
| Salaries                                       | 1051-701            | 824,521.87              | 829,295.00                   | 833,130.00                  |
| Other Compensation:                            |                     |                         |                              |                             |
| PERA   | -711                | 71,909.09               |                              | 72,000.00                   |
| Representation Expenses (RA)                   | -713                | 56,100.00               | 76,500.00                    | 76,500.00                   |
| Transportation Allowance (TA)                  | -714                | 56,100.00               | 76,500.00                    | 76,500.00                   |
| Clothing Allowance                             | -715                |                         |                              | 15,000.00                   |
| Productivity Incentive Allowance               | -717                | 48,000.00               |                              | 6,000.00                    |
| Other Bonuses & Allowances (Loyalty Bonus)     | -719                | 5,000.00                | -                            | 10,000.00                   |
| Cash Gift                                      | -724                | 15,000.00               | 15,000.00                    | 15,000.00                   |
| Year End Bonus                                 | -725                | 68,768.00               | 70,000.00                    | 69,450.00                   |
| Life & Retirement Insurance Contributions      | -731                | 99,025.92               | 100,000.00                   | 100,000.00                  |
| Pag-ibig Contributions                         | -732                | 3,600.00                | 3,600.00                     | 3,600.00                    |
| Philhealth Contributions                       | -733                | 8,700.00                | 13,000.00                    | 13,000.00                   |
| ECC Contributions                              | -734                | 3,600.00                | 3,600.00                     | 3,600.00                    |
|  |                     |                         |                              |                             |
|  |                     |                         |                              |                             |
| <b>TOTAL PERSONAL SERVICES</b>                 |                     | <b>1,260,324.88</b>     | <b>1,187,495.00</b>          | <b>1,293,780.00</b>         |
|  |                     |                         |                              |                             |
| 1.2 Maintenance & Other Operating Expenditures |                     |                         |                              |                             |
| Travelling Expenses                            | -751                | 55,000.00               | 55,000.00                    | 55,000.00                   |
| Training Expenses                              | -753                | 30,000.00               | 30,000.00                    | 30,000.00                   |
| Office Supplies Expenses                       | -755                | 82,100.00               | 91,700.00                    | 85,000.00                   |
| Postage and Deliveries                         | -771                | 250.00                  | 250.00                       | 250.00                      |
| Telephone Expenses (Mobile)                    | -773                | 24,000.00               | 24,000.00                    | 24,000.00                   |
| Repairs & Maintenance                          | -850                | 10,000.00               | 14,000.00                    | 14,000.00                   |
| Other Maintenance & operating Expenses         | -969                | 6,000.00                | 78,000.00                    | 6,000.00                    |
| Total Maint. & Other Operating Expenditures    |                     | <b>207,350.00</b>       | <b>292,950.00</b>            | <b>214,250.00</b>           |
|  |                     |                         |                              |                             |
| 2.0 Capital Outlay:                            |                     | <b>4,900.00</b>         | <b>18,000.00</b>             | <b>35,000.00</b>            |
|  |                     |                         |                              |                             |
| <b>TOTAL APPROPRIATION (1.0 + 2.0)</b>         |                     | <b>1,472,574.88</b>     | <b>1,498,445.00</b>          | <b>1,543,030.00</b>         |
|  |                     |                         |                              |                             |

Prepared By:

  
**SALUD D. PANIDA**  
 Municipal Civil Registrar

Reviewed By:

  
**EMELY S. BADUA**  
 Municipal Budget Officer

Approved:

  
**Hon. HEIDEE L. GANIGAN-CHUA**  
 Municipal Mayor

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**

Office/Department: Office of the Municipal Budget Officer

Project/Activity : Prepare and review Annual and Supplemental Budget

Fund/Special Account : GENERAL

| OBJECT OF EXPENDITURE                          | ACCOUNT CODE (PGCA) | PAST YEAR (Actual) 2013 | CURRENT YEAR (Estimate) 2014 | BUDGET YEAR (Proposed) 2015 |
|--|---------------------|-------------------------|------------------------------|-----------------------------|
| 1.0 CURRENT OPERATING EXPENDITURES             |                     |                         |                              |                             |
| 1.1 Personal Services                          |                     |                         |                              |                             |
| Salaries                                       | 1071-701            | 664,921.50              | 700,128.00                   | 700,128.00                  |
| Other Compensation:                            |                     |                         |                              |                             |
| PERA   | -711                | 42,000.00               |                              | 48,000.00                   |
| Representation Expenses (RA)                   | -713                | 56,100.00               | 76,500.00                    | 76,500.00                   |
| Transportation Allowance (TA)                  | -714                | 56,100.00               | 76,500.00                    | 76,500.00                   |
| Clothing Allowance                             | -715                |                         |                              | 10,000.00                   |
| Productivity Incentive Allowance               | -717                | 32,000.00               |                              | 4,000.00                    |
| Other Bonuses & Allowances (Loyalty Bonus)     | -719                |                         | -                            | 10,000.00                   |
| Overtime Pay                                   | 723                 | 25,000.00               | 30,000.00                    | 20,000.00                   |
| Cash Gift                                      | -724                | 10,000.00               | 10,000.00                    | 10,000.00                   |
| Year End Bonus                                 | -725                | 58,095.50               | 58,500.00                    | 58,344.00                   |
| Life & Retirement Insurance Contributions      | -731                | 79,307.68               | 84,500.00                    | 85,000.00                   |
| Pag-ibig Contributions                         | -732                | 2,100.00                | 2,400.00                     | 2,400.00                    |
| Philhealth Contributions                       | -733                | 6,612.50                | 11,000.00                    | 11,000.00                   |
| ECC Contributions                              | -734                | 2,200.00                | 2,400.00                     | 2,400.00                    |
|  |                     |                         |                              |                             |
|  |                     |                         |                              |                             |
| <b>TOTAL PERSONAL SERVICES</b>                 |                     | <b>1,034,437.18</b>     | <b>1,051,928.00</b>          | <b>1,114,272.00</b>         |
|  |                     |                         |                              |                             |
| 1.2 Maintenance & Other Operating Expenditures |                     |                         |                              |                             |
| Travelling Expenses                            | -751                | 60,000.00               | 70,000.00                    | 70,000.00                   |
| Training Expenses                              | -753                | 40,000.00               | 50,000.00                    | 50,000.00                   |
| Office Supplies Expenses                       | -755                | 73,000.00               | 73,000.00                    | 65,000.00                   |
| Telephone Expenses (Mobile)                    | -773                | 24,000.00               | 24,000.00                    | 24,000.00                   |
| Repairs & Maintenance                          | -850                | 10,000.00               | 10,000.00                    | 10,000.00                   |
| Other Maintenance & operating Expenses         | -969                | 12,000.00               | 60,000.00                    | 12,000.00                   |
| Total Maint. & Other Operating Expenditures    |                     | <b>219,000.00</b>       | <b>287,000.00</b>            | <b>231,000.00</b>           |
|  |                     |                         |                              |                             |
| 2.0 Capital Outlay:                            |                     | -                       | 40,000.00                    | 15,000.00                   |
|  |                     |                         |                              |                             |
| <b>TOTAL APPROPRIATION (1.0 + 2.0)</b>         |                     | <b>1,253,437.18</b>     | <b>1,378,928.00</b>          | <b>1,360,272.00</b>         |
|  |                     |                         |                              |                             |
|  |                     |                         |                              |                             |

Prepared By:

*S. Badua*  
**EMELY S. BADUA**  
Municipal Budget Officer

Reviewed By:

*S. Badua*  
**EMELY S. BADUA**  
Municipal Budget Officer

Approved:

*H. Ganigan-Chua*  
**Hon. HEIDEE L. GANIGAN-CHUA**  
Municipal Mayor

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**


Office/Department: Office of the Municipal Accountant

Project/Activity : Determine the financial status and update financial statements

Fund/Special Account : GENERAL

| OBJECT OF EXPENDITURE                          | ACCOUNT CODE (PGCA) | PAST YEAR (Actual) 2013 | CURRENT YEAR (Estimate) 2014 | BUDGET YEAR (Proposed) 2015 |
|--|---------------------|-------------------------|------------------------------|-----------------------------|
| 1.0 CURRENT OPERATING EXPENDITURES             |                     |                         |                              |                             |
| 1.1 Personal Services                          |                     |                         |                              |                             |
| Salaries                                       | 1081-701            | 698,759.50              | 917,724.00                   | 919,580.00                  |
| Other Compensation:                            |                     |                         |                              |                             |
| PERA   | -711                | 54,000.00               |                              | 96,000.00                   |
| Representation Expenses (RA)                   | -713                | 56,100.00               | 76,500.00                    | 76,500.00                   |
| Transportation Allowance (TA)                  | -714                | 56,100.00               | 76,500.00                    | 76,500.00                   |
| Clothing Allowance                             | -715                |                         |                              | 20,000.00                   |
| Productivity Incentive Allowance               | -717                | 48,000.00               |                              | 4,000.00                    |
| Other Bonuses & Allowances (Loyalty Bonus)     | -719                | 5,000.00                | -                            | -                           |
| Overtime Pay                                   | -723                | 30,000.00               | 35,000.00                    | 40,000.00                   |
| Cash Gift                                      | -724                | 10,000.00               | 20,000.00                    | 20,000.00                   |
| Year End Bonus                                 | -725                | 55,896.00               | 76,500.00                    | 76,941.00                   |
| Life & Retirement Insurance Contributions      | -731                | 84,523.32               | 111,000.00                   | 111,000.00                  |
| Pag-ibig Contributions                         | -732                | 2,600.00                | 4,800.00                     | 4,800.00                    |
| Philhealth Contributions                       | -733                | 7,612.50                | 14,000.00                    | 14,000.00                   |
| ECC Contributions                              | -734                | 2,600.00                | 4,800.00                     | 4,800.00                    |
|  |                     |                         |                              |                             |
|  |                     |                         |                              |                             |
| <b>TOTAL PERSONAL SERVICES</b>                 |                     | <b>1,111,191.32</b>     | <b>1,336,824.00</b>          | <b>1,464,121.00</b>         |
|  |                     |                         |                              |                             |
| 1.2 Maintenance & Other Operating Expenditures |                     |                         |                              |                             |
| Travelling Expenses                            | -751                | 60,000.00               | 80,000.00                    | 100,000.00                  |
| Training Expenses                              | -753                | 40,000.00               | 60,000.00                    | 80,000.00                   |
| Office Supplies Expenses                       | -755                | 132,000.00              | 152,000.00                   | 142,000.00                  |
| Postage and Deliveries                         | -771                | 250.00                  | 250.00                       | -                           |
| Telephone Expenses (Mobile)                    | -773                | 24,000.00               | 24,000.00                    | 24,000.00                   |
| Repairs & Maintenance                          | -850                | 12,503.00               | 20,000.00                    | 30,000.00                   |
| Other Maintenance & operating Expenses         | -969                | 4,000.00                | 102,000.00                   | 4,000.00                    |
| Total Maint. & Other Operating Expenditures    |                     | <b>272,753.00</b>       | <b>438,250.00</b>            | <b>380,000.00</b>           |
|  |                     |                         |                              |                             |
| 2.0 Capital Outlay:                            |                     | <b>30,000.00</b>        | <b>60,000.00</b>             | <b>50,000.00</b>            |
|  |                     |                         |                              |                             |
| <b>TOTAL APPROPRIATION (1.0 + 2.0)</b>         |                     | <b>1,413,944.32</b>     | <b>1,835,074.00</b>          | <b>1,894,121.00</b>         |
|  |                     |                         |                              |                             |

Prepared By:

  
**MARJORIE V. TINTE**  
Municipal Accountant

Reviewed By:

  
**EMELY S. BADUA**  
Municipal Budget Officer

Approved:

  
**Hon. HEIDEE L. GANIGAN-CHUA**  
Municipal Mayor

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**

Office/Department: Office of the Municipal Treasurer

Project/Activity : Collection of all local taxes

Fund/Special Account : GENERAL

| OBJECT OF EXPENDITURE                          | ACCOUNT CODE (PGCA) | PAST YEAR (Actual) 2013 | CURRENT YEAR (Estimate) 2014 | BUDGET YEAR (Proposed) 2015 |
|--|---------------------|-------------------------|------------------------------|-----------------------------|
| <b>1.0 CURRENT OPERATING EXPENDITURES</b>      |                     |                         |                              |                             |
| 1.1 Personal Services                          |                     |                         |                              |                             |
| Salaries                                       | 1091-701            | 2,012,343.00            | 2,132,716.00                 | 2,128,649.00                |
| Other Compensation:                            |                     |                         |                              |                             |
| PERA   | -711                | 270,000.00              |                              | 288,000.00                  |
| Representation Expenses (RA)                   | -713                | 56,100.00               | 76,500.00                    | 76,500.00                   |
| Transportation Allowance (TA)                  | -714                | 56,100.00               | 76,500.00                    | 76,500.00                   |
| Clothing Allowance                             | -715                |                         |                              | 60,000.00                   |
| Productivity Incentive Allowance               | -717                | 160,000.00              |                              | 20,000.00                   |
| Other Bonuses & Allowances (Loyalty Bonus)     | -719                | 10,000.00               | -                            | 5,000.00                    |
| Overtime Pay                                   | -723                | 35,000.00               | 40,000.00                    | 40,000.00                   |
| Cash Gift                                      | -724                | 55,000.00               | 60,000.00                    | 60,000.00                   |
| Year End Bonus                                 | -725                | 165,143.00              | 178,000.00                   | 178,000.00                  |
| Life & Retirement Insurance Contributions      | -731                | 242,218.32              | 256,000.00                   | 256,000.00                  |
| Pag-ibig Contributions                         | -732                | 13,400.00               | 14,400.00                    | 14,400.00                   |
| Philhealth Contributions                       | -733                | 22,800.00               | 32,000.00                    | 32,000.00                   |
| ECC Contributions                              | -734                | 13,322.36               | 14,400.00                    | 14,400.00                   |
| Terminal Leave Benefits                        | -742                |                         | 634,000.00                   | 1,650,000.00                |
|  |                     |                         |                              |                             |
|  |                     |                         |                              |                             |
| <b>TOTAL PERSONAL SERVICES</b>                 |                     | <b>3,111,426.68</b>     | <b>3,514,516.00</b>          | <b>4,899,449.00</b>         |
|  |                     |                         |                              |                             |
| 1.2 Maintenance & Other Operating Expenditures |                     |                         |                              |                             |
| Travelling Expenses                            | -751                | 60,000.00               | 80,000.00                    | 100,000.00                  |
| Training Expenses                              | -753                | 60,000.00               | 60,000.00                    | 80,000.00                   |
| Office Supplies Expenses                       | -755                | 226,324.00              | 260,000.00                   | 200,000.00                  |
| Accountable Forms Expenses                     | -756                | 199,668.80              | 210,000.00                   | 210,000.00                  |
| Postage and Deliveries                         | -771                | 5,000.00                | 5,000.00                     | 5,000.00                    |
| Telephone Expenses (Mobile)                    | -773                | 24,000.00               | 24,000.00                    | 24,000.00                   |
| Repairs & Maintenance                          | -850                | 10,000.00               | 10,000.00                    | 10,000.00                   |
| Fidelity Bond Premiums                         | -892                |                         |                              | 50,000.00                   |
| Other Maintenance & operating Expenses         | -969                | 40,000.00               | 370,000.00                   | 32,000.00                   |
| Total Maint. & Other Operating Expenditures    |                     | <b>624,992.80</b>       | <b>1,019,000.00</b>          | <b>711,000.00</b>           |
|  |                     |                         |                              |                             |
| 2.0 Capital Outlay:                            |                     | <b>15,676.00</b>        | <b>50,000.00</b>             | <b>50,000.00</b>            |
|  |                     |                         |                              |                             |
| <b>TOTAL APPROPRIATION (1.0 + 2.0)</b>         |                     | <b>3,752,095.48</b>     | <b>4,583,516.00</b>          | <b>5,660,449.00</b>         |

Prepared By:



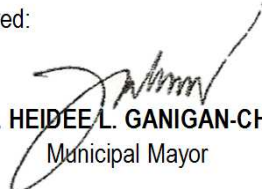
**EDITA C. CASIPIT**  
Municipal Treasurer

Reviewed By:



**EMELY S. BADUA**  
Municipal Budget Officer

Approved:



**Hon. HEIDEE L. GANIGAN-CHUA**  
Municipal Mayor

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**


Office/Department: Office of the Municipal Assessor

Project/Activity : Assessment of all real properties located in the municipality


Fund/Special Account : GENERAL

| OBJECT OF EXPENDITURE                          | ACCOUNT CODE (PGCA) | PAST YEAR (Actual) 2013 | CURRENT YEAR (Estimate) 2014 | BUDGET YEAR (Proposed) 2015 |
|--|---------------------|-------------------------|------------------------------|-----------------------------|
| 1.0 CURRENT OPERATING EXPENDITURES             |                     |                         |                              |                             |
| 1.1 Personal Services                          |                     |                         |                              |                             |
| Salaries                                       | 1101-701            | 1,184,805.79            | 1,224,292.00                 | 1,209,009.00                |
| Other Compensation:                            |                     |                         |                              |                             |
| PERA   | -711                | 137,818.18              |                              | 144,000.00                  |
| Representation Expenses (RA)                   | -713                | 56,100.00               | 76,500.00                    | 76,500.00                   |
| Transportation Allowance (TA)                  | -714                | 56,100.00               | 76,500.00                    | 76,500.00                   |
| Clothing Allowance                             | -715                |                         |                              | 30,000.00                   |
| Productivity Incentive Allowance               | -717                | 80,000.00               |                              | 8,000.00                    |
| Other Bonuses & Allowances (Loyalty Bonus)     | -719                | 5,000.00                | 5,000.00                     | 5,000.00                    |
| Cash Gift                                      | -724                | 29,375.00               | 30,000.00                    | 30,000.00                   |
| Year End Bonus                                 | -725                | 100,284.13              | 102,500.00                   | 102,000.00                  |
| Life & Retirement Insurance Contributions      | -731                | 140,876.64              | 148,000.00                   | 146,000.00                  |
| Pag-ibig Contributions                         | -732                | 6,800.00                | 7,200.00                     | 7,200.00                    |
| Philhealth Contributions                       | -733                | 13,100.00               | 19,000.00                    | 19,000.00                   |
| ECC Contributions                              | -734                | 6,751.76                | 7,200.00                     | 7,200.00                    |
| Terminal Leave Benefits                        | -742                |                         | 536,000.00                   |                             |
|  |                     |                         |                              |                             |
|  |                     |                         |                              |                             |
| <b>TOTAL PERSONAL SERVICES</b>                 |                     | <b>1,817,011.50</b>     | <b>2,232,192.00</b>          | <b>1,860,409.00</b>         |
| 1.2 Maintenance & Other Operating Expenditures |                     |                         |                              |                             |
| Travelling Expenses                            | -751                | 80,000.00               | 90,000.00                    | 100,000.00                  |
| Training Expenses                              | -753                | 40,000.00               | 50,000.00                    | 60,000.00                   |
| Office Supplies Expenses                       | -755                | 111,440.00              | 140,000.00                   | 88,000.00                   |
| Postage and Deliveries                         | -771                | 500.00                  | 500.00                       | 500.00                      |
| Telephone Expenses (Mobile)                    | -773                | 24,000.00               | 24,000.00                    | 24,000.00                   |
| Repairs & Maintenance                          | -850                | 15,000.00               | 15,000.00                    | 25,000.00                   |
| Other Maintenance & operating Expenses         | -969                | 12,000.00               | 156,000.00                   | 22,000.00                   |
| Total Maint. & Other Operating Expenditures    |                     | <b>282,940.00</b>       | <b>475,500.00</b>            | <b>319,500.00</b>           |
| 2.0 Capital Outlay:                            |                     | <b>27,560.00</b>        | -                            | <b>30,000.00</b>            |
|  |                     |                         |                              |                             |
| <b>TOTAL APPROPRIATION (1.0 + 2.0)</b>         |                     | <b>2,127,511.50</b>     | <b>2,707,692.00</b>          | <b>2,209,909.00</b>         |
|  |                     |                         |                              |                             |


Prepared By:

  
**EDNA C. PADAYAO**  
Municipal Assessor

Reviewed By:

  
**EMELY S. BADUA**  
Municipal Budget Officer

Approved:

  
**Hon. HEIDEE L. GANIGAN-CHUA**  
Municipal Mayor



## PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Office/Department: Office of the Municipal Engineer

Project/Activity : Prepares estimates of all infrastructure projects of the municipality and inspect them.

Fund/Special Account : GENERAL

| OBJECT OF EXPENDITURE                          | ACCOUNT CODE (PGCA) | PAST YEAR (Actual) 2013 | CURRENT YEAR (Estimate) 2014 | BUDGET YEAR (Proposed) 2015 |
|--|---------------------|-------------------------|------------------------------|-----------------------------|
| 1.1 Personal Services                          |                     |                         |                              |                             |
| Salaries                                       | 8751-701            | 541,872.00              | 544,854.00                   | 751,224.00                  |
| Other Compensation:                            |                     |                         |                              |                             |
| PERA   | -711                | 24,000.00               |                              | 48,000.00                   |
| Representation Expenses (RA)                   | -713                | 56,100.00               | 76,500.00                    | 76,500.00                   |
| Transportation Allowance (TA)                  | -714                | 56,100.00               | 76,500.00                    | 76,500.00                   |
| Clothing Allowance                             | -715                |                         |                              | 10,000.00                   |
| Productivity Incentive Allowance               | -717                | 16,000.00               |                              | 2,000.00                    |
| Other Bonuses & Allowances (Loyalty Bonus)     | -719                | 5,000.00                | -                            | -                           |
| Cash Gift                                      | -724                | 5,000.00                | 5,000.00                     | 10,000.00                   |
| Year End Bonus                                 | -725                | 45,156.00               | 45,500.00                    | 62,602.00                   |
| Life & Retirement Insurance Contributions      | -731                | 65,024.64               | 66,000.00                    | 90,500.00                   |
| Pag-ibig Contributions                         | -732                | 1,200.00                | 1,200.00                     | 2,400.00                    |
| Philhealth Contributions                       | -733                | 5,250.00                | 8,500.00                     | 11,600.00                   |
| ECC Contributions                              | -734                | 1,200.00                | 1,200.00                     | 2,400.00                    |
|  |                     |                         |                              |                             |
|  |                     |                         |                              |                             |
| <b>TOTAL PERSONAL SERVICES</b>                 |                     | <b>821,902.64</b>       | <b>825,254.00</b>            | <b>1,143,726.00</b>         |
| 1.2 Maintenance & Other Operating Expenditures |                     |                         |                              |                             |
| Travelling Expenses                            | -751                | 37,000.00               | 50,000.00                    | 50,000.00                   |
| Training Expenses                              | -753                | 35,000.00               | 40,000.00                    | 40,000.00                   |
| Office Supplies Expenses                       | -755                | 94,530.00               | 160,000.00                   | 160,000.00                  |
| Postage and Deliveries                         | -771                | 1,500.00                | -                            | -                           |
| Telephone Expenses (Mobile)                    | -773                | 24,000.00               | 24,000.00                    | 24,000.00                   |
| Repairs & Maintenance                          | -850                | 25,000.00               | 25,000.00                    | 25,000.00                   |
| Other Maintenance & operating Expenses         | -969                | 2,000.00                | 26,000.00                    | 10,000.00                   |
| Total Maint. & Other Operating Expenditures    |                     | <b>219,030.00</b>       | <b>325,000.00</b>            | <b>309,000.00</b>           |
| 2.0 Capital Outlay:                            |                     | <b>74,465.00</b>        | -                            | 50,000.00                   |
|  |                     |                         |                              |                             |
| <b>TOTAL APPROPRIATION (1.0 + 2.0)</b>         |                     | <b>1,115,397.64</b>     | <b>1,150,254.00</b>          | <b>1,502,726.00</b>         |
|  |                     |                         |                              |                             |

Prepared By:

  
**JESUS V. PICO**  
Municipal Engineer

Reviewed By:

  
**EMELY S. BADUA**  
Municipal Budget Officer

Approved:

  
**Hon. HEIDEE L. GANIGAN-CHUA**  
Municipal Mayor

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**

Office/Department: Office of the M. S. W. D. O.

Project/Activity : In charge of the general welfare of the population of the municipality

Fund/Special Account : GENERAL

| OBJECT OF EXPENDITURE                                    | ACCOUNT CODE (PGCA) | PAST YEAR (Actual) 2013 | CURRENT YEAR (Estimate) 2014 | BUDGET YEAR (Proposed) 2015 |
|--|---------------------|-------------------------|------------------------------|-----------------------------|
| 1.0 CURRENT OPERATING EXPENDITURES                       |                     |                         |                              |                             |
| 1.1 Personal Services                                    |                     |                         |                              |                             |
| Salaries   | 7611-701            | 695,260.28              | 697,521.00                   | 694,164.00                  |
| Other Compensation:                                      |                     |                         |                              |                             |
| PERA   | -711                | 47,909.09               |                              | 48,000.00                   |
| Representation Expenses (RA)                             | -713                | 56,100.00               | 76,500.00                    | 76,500.00                   |
| Transportation Allowance (TA)                            | -714                | 56,100.00               | 76,500.00                    | 76,500.00                   |
| Clothing Allowance                                       | -715                |                         |                              | 10,000.00                   |
| Subsistence Allowance                                    | -716                |                         |                              | 54,000.00                   |
| Productivity Incentive Allowance                         | -717                | 32,000.00               |                              | 4,000.00                    |
| Other Bonuses & Allowances (Loyalty Bonus)               | -719                | 5,000.00                | -                            | -                           |
| Cash Gift  | -724                | 10,000.00               | 10,000.00                    | 10,000.00                   |
| Year End Bonus   | -725                | 58,004.00               | 58,300.00                    | 57,847.00                   |
| Life & Retirement Insurance Contributions                | -731                | 83,509.92               | 84,000.00                    | 84,000.00                   |
| Pag-ibig Contributions                                   | -732                | 2,400.00                | 2,400.00                     | 2,400.00                    |
| Philhealth Contributions                                 | -733                | 7,200.00                | 11,000.00                    | 11,000.00                   |
| ECC Contributions  | -734                | 2,400.00                | 2,400.00                     | 2,400.00                    |
| Hazard Allowance   | -743                |                         |                              | 79,500.00                   |
| <b>TOTAL PERSONAL SERVICES</b>                           |                     | <b>1,055,883.29</b>     | <b>1,018,621.00</b>          | <b>1,210,311.00</b>         |
| 1.2 Maintenance & Other Operating Expenditures           |                     |                         |                              |                             |
| Travelling Expenses                                      | -751                | 70,000.00               | 80,000.00                    | 80,000.00                   |
| Training Expenses  | -753                | 80,000.00               | 80,000.00                    | 80,000.00                   |
| Office Supplies Expenses                                 | -755                | 80,000.00               | 90,000.00                    | 80,000.00                   |
| Postage and Deliveries                                   | -771                | 800.00                  | 800.00                       | 800.00                      |
| Telephone Expenses (Mobile)                              | -773                | 24,000.00               | 24,000.00                    | 24,000.00                   |
| Repairs & Maintenance                                    | -850                | 35,000.00               | 35,000.00                    | 25,000.00                   |
| Extra-Ordinary Miscellaneous Expense (Plans and Program) | -883                | 319,945.74              | 320,000.00                   | 350,000.00                  |
| Other Maintenance & operating Expenses                   | -969                | 137,500.00              | 185,500.00                   | 10,000.00                   |
| <b>Total Maint. &amp; Other Operating Expenditures</b>   |                     | <b>747,245.74</b>       | <b>815,300.00</b>            | <b>649,800.00</b>           |
| 2.0 Capital Outlay:                                      |                     | <b>7,000.00</b>         | <b>10,000.00</b>             | <b>60,000.00</b>            |
| <b>TOTAL APPROPRIATION (1.0 + 2.0)</b>                   |                     | <b>1,810,129.03</b>     | <b>1,843,921.00</b>          | <b>1,920,111.00</b>         |

Prepared By:



TERESA O. MAMALIO  
M.S.W.D.O.

Reviewed By:



EMELY S. BADUA  
Municipal Budget Officer

Approved:



Hon. HEIDEE L. GANIGAN-CHUA  
Municipal Mayor

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**


Office/Department: Office of the Municipal Agriculturist

Project/Activity : Create policies on agriculture services and environment


Fund/Special Account : GENERAL

| OBJECT OF EXPENDITURE                                    | ACCOUNT CODE (PGCA) | PAST YEAR (Actual) 2013 | CURRENT YEAR (Estimate) 2014 | BUDGET YEAR (Proposed) 2015 |
|--|---------------------|-------------------------|------------------------------|-----------------------------|
| <b>1.0 CURRENT OPERATING EXPENDITURES</b>                |                     |                         |                              |                             |
| 1.1 Personal Services                                    |                     |                         |                              |                             |
| Salaries   | 8711-701            | 1,829,276.18            | 2,163,244.00                 | 2,145,340.00                |
| Other Compensation:                                      |                     |                         |                              |                             |
| PERA   | -711                | 194,545.45              |                              | 240,000.00                  |
| Representation Expenses (RA)                             | -713                | 56,100.00               | 76,500.00                    | 76,500.00                   |
| Transportation Allowance (TA)                            | -714                | 56,100.00               | 76,500.00                    | 76,500.00                   |
| Clothing Allowance                                       | -715                |                         |                              | 50,000.00                   |
| Productivity Incentive Allowance                         | -717                | 128,000.00              | -                            | 12,000.00                   |
| Other Bonuses & Allowances (Loyalty Bonus)               | -719                |                         | -                            | 20,000.00                   |
| Cash Gift  | -724                | 40,000.00               | 50,000.00                    | 50,000.00                   |
| Year End Bonus   | -725                | 150,837.00              | 180,500.00                   | 178,817.00                  |
| Life & Retirement Insurance Contributions                | -731                | 220,831.92              | 260,000.00                   | 260,000.00                  |
| Pag-ibig Contributions                                   | -732                | 9,700.00                | 12,000.00                    | 12,000.00                   |
| Philhealth Contributions                                 | -733                | 20,887.50               | 33,000.00                    | 33,000.00                   |
| ECC Contributions  | -734                | 9,800.00                | 12,000.00                    | 12,000.00                   |
| Terminal Leave Benefits                                  | -742                | 101,922.90              | 502,000.00                   | 200,000.00                  |
| <b>TOTAL PERSONAL SERVICES</b>                           |                     | <b>2,818,000.95</b>     | <b>3,365,744.00</b>          | <b>3,366,157.00</b>         |
| 1.2 Maintenance & Other Operating Expenditures           |                     |                         |                              |                             |
| Travelling Expenses                                      | -751                | 152,000.00              | 152,000.00                   | 152,000.00                  |
| Training Expenses  | -753                | 179,400.00              | 180,000.00                   | 180,000.00                  |
| Office Supplies Expenses                                 | -755                | 90,000.00               | 100,000.00                   | 50,000.00                   |
| Postage and Deliveries                                   | -771                | 1,000.00                | 1,000.00                     | 1,000.00                    |
| Telephone Expenses (Mobile)                              | -773                | 24,000.00               | 24,000.00                    | 24,000.00                   |
| Repairs & Maintenance                                    | -850                | 20,000.00               | 20,000.00                    | 20,000.00                   |
| Extra-Ordinary Miscellaneous Expense (Plans and Program) | -884                | 669,042.90              | 669,042.90                   | 847,932.40                  |
| Other Maintenance & operating Expenses                   | -969                | 18,000.00               | 258,000.00                   | 10,000.00                   |
| <b>Total Maint. &amp; Other Operating Expenditures</b>   |                     | <b>1,153,442.90</b>     | <b>1,404,042.90</b>          | <b>1,284,932.40</b>         |
| 2.0 Capital Outlay:                                      |                     | <b>58,050.00</b>        | <b>7,000.00</b>              | <b>60,000.00</b>            |
| <b>TOTAL APPROPRIATION (1.0 + 2.0)</b>                   |                     | <b>4,029,493.85</b>     | <b>4,776,786.90</b>          | <b>4,711,089.40</b>         |

Prepared By:

  
**ERNESTO P. PASCUAL**  
Municipal Agriculturist

Reviewed By:

  
**EMELY S. BADUA**  
Municipal Budget Officer

Approved:

  
**Hon. HEIDEE L. GANIGAN-CHUA**  
Municipal Mayor

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**

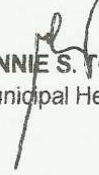
Office/Department: Office of the Municipal Health Officer

Project/Activity : Conduct health information campaign


Fund/Special Account : GENERAL

| OBJECT OF EXPENDITURE                          | ACCOUNT CODE (PGCA) | PAST YEAR (Actual) 2013 | CURRENT YEAR (Estimate) 2014 | BUDGET YEAR (Proposed) 2015 |
|--|---------------------|-------------------------|------------------------------|-----------------------------|
| <b>1.0 CURRENT OPERATING EXPENDITURES</b>      |                     |                         |                              |                             |
| 1.1 Personal Services                          |                     |                         |                              |                             |
| Salaries                                       | 4411-1-701          | 3,304,993.23            | 3,314,114.00                 | 3,321,996.00                |
| Other Compensation:                            |                     |                         |                              |                             |
| PERA   | -711                | 287,909.09              |                              | 288,000.00                  |
| Representation Expenses (RA)                   | -713                | 56,100.00               | 76,500.00                    | 76,500.00                   |
| Transportation Allowance (TA)                  | -714                | 56,100.00               | 76,500.00                    | 76,500.00                   |
| Clothing Allowance                             | -715                |                         |                              | 60,000.00                   |
| Subsistence, Laundry & Quarters Allowance      | -716                | -                       |                              | 237,600.00                  |
| Productivity Incentive Allowance               | -717                | 192,000.00              |                              | 24,000.00                   |
| Other Bonuses & Allowances (Loyalty Bonus)     | -719                | 10,000.00               | 15,000.00                    | 10,000.00                   |
| Health Workers Allowance (Hazard Allowance)    | -721                |                         |                              | 401,283.00                  |
| Cash Gift                                      | -724                | 60,000.00               | 60,000.00                    | 60,000.00                   |
| Year End Bonus                                 | -725                | 275,512.00              | 277,000.00                   | 277,000.00                  |
| Life & Retirement Insurance Contributions      | -731                | 396,745.68              | 398,000.00                   | 400,000.00                  |
| Pag-ibig Contributions                         | -732                | 14,400.00               | 14,400.00                    | 14,400.00                   |
| Philhealth Contributions                       | -733                | 38,217.14               | 50,000.00                    | 50,000.00                   |
| ECC Contributions                              | -734                | 13,792.14               | 14,400.00                    | 14,400.00                   |
| Terminal Leave Benefits                        | -742                |                         |                              | 250,000.00                  |
| Health Workers Allowance (Medico-legal Allow.) | -743                | 25,000.00               | 25,000.00                    | 25,000.00                   |
|  |                     |                         |                              |                             |
|  |                     |                         |                              |                             |
| <b>TOTAL PERSONAL SERVICES</b>                 |                     | <b>4,730,769.28</b>     | <b>4,320,914.00</b>          | <b>5,586,679.00</b>         |
|  |                     |                         |                              |                             |
| 1.2 Maintenance & Other Operating Expenditures |                     |                         |                              |                             |
| Travelling Expenses                            | -751                | 100,000.00              | 110,000.00                   | 121,000.00                  |
| Training Expenses                              | -753                | 50,000.00               | 55,000.00                    | 60,000.00                   |
| Drugs and Medicines Expenses                   | -752                | 798,600.00              | 878,460.00                   | 966,306.00                  |
| Office Supplies Expenses                       | -755                | 128,000.00              | 140,000.00                   | 88,000.00                   |
| Telephone Expenses (Mobile)                    | -773                | 24,000.00               | 24,000.00                    | 24,000.00                   |
| Repairs & Maintenance                          | -850                | 26,620.00               | 29,282.00                    | 10,000.00                   |
| Other Maintenance & operating Expenses         | -969                | 662,882.75              | 950,883.00                   | 10,000.00                   |
| Total Maint. & Other Operating Expenditures    |                     | <b>1,790,102.75</b>     | <b>2,187,625.00</b>          | <b>1,279,306.00</b>         |
|  |                     |                         |                              |                             |
| 2.0 Capital Outlay:                            |                     | <b>28,171.00</b>        | <b>30,000.00</b>             | <b>50,210.00</b>            |
|  |                     |                         |                              |                             |
| <b>TOTAL APPROPRIATION (1.0 + 2.0)</b>         |                     | <b>6,549,043.03</b>     | <b>6,538,539.00</b>          | <b>6,916,195.00</b>         |
|  |                     |                         |                              |                             |

Prepared By:

  
**RONNIE S. TOMAS, M.D.**  
Municipal Health Officer

Reviewed By:

  
**EMELY S. BADUA**  
Municipal Budget Officer

Approved:

  
**Hon. HEIDEE L. GANIGAN-CHUA**  
Municipal Mayor

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**

Office/Department: Office of the Municipal Health Officer

Project/Activity : Conduct health information campaign

Fund/Special Account : GENERAL

| OBJECT OF EXPENDITURE                          | ACCOUNT CODE (PGCA) | PAST YEAR (Actual) 2013 | CURRENT YEAR (Estimate) 2014 | BUDGET YEAR (Proposed) 2015 |
|--|---------------------|-------------------------|------------------------------|-----------------------------|
| 1.0 CURRENT OPERATING EXPENDITURES             |                     |                         |                              |                             |
| 1.1 Personal Services                          |                     |                         |                              |                             |
| Salaries                                       | 4411-2-701          | 1,402,912.63            | 1,407,114.00                 | 1,409,004.00                |
| Other Compensation:                            |                     |                         |                              |                             |
| PERA   | -711                | 144,000.00              |                              | 144,000.00                  |
| Clothing Allowance                             | -715                |                         |                              | 30,000.00                   |
| Subsistence, Laundry & Quarters Allowance      | -716                | -                       |                              | 118,800.00                  |
| Productivity Incentive Allowance               | -717                | 96,000.00               |                              | 12,000.00                   |
| Other Bonuses & Allowances (Loyalty Bonus)     | -719                | 5,000.00                | 5,000.00                     | 5,000.00                    |
| Health Workers Allowance (Hazard Allowance)    | -721                |                         |                              | 173,241.00                  |
| Cash Gift                                      | -724                | 30,000.00               | 30,000.00                    | 30,000.00                   |
| Year End Bonus                                 | -725                | 117,087.00              | 117,500.00                   | 117,417.00                  |
| Life & Retirement Insurance Contributions      | -731                | 167,802.64              | 169,000.00                   | 170,000.00                  |
| Pag-ibig Contributions                         | -732                | 7,200.00                | 7,200.00                     | 7,200.00                    |
| Philhealth Contributions                       | -733                | 17,551.32               | 22,000.00                    | 22,000.00                   |
| ECC Contributions                              | -734                | 7,200.00                | 7,200.00                     | 7,200.00                    |
|  |                     |                         |                              |                             |
|  |                     |                         |                              |                             |
| <b>TOTAL PERSONAL SERVICES</b>                 |                     | <b>1,994,753.59</b>     | <b>1,765,014.00</b>          | <b>2,245,862.00</b>         |
|  |                     |                         |                              |                             |
| 1.2 Maintenance & Other Operating Expenditures |                     |                         |                              |                             |
| Travelling Expenses                            | -751                | 50,000.00               | 55,000.00                    | 60,500.00                   |
| Training Expenses                              | -753                | 25,000.00               | 27,500.00                    | 30,250.00                   |
| Drugs and Medicines Expenses                   | -752                | 665,500.00              | 732,050.00                   | 905,255.00                  |
| Office Supplies Expenses                       | -755                | 82,650.00               | 92,400.00                    | 68,640.00                   |
| Telephone Expenses (Mobile)                    | -773                | -                       |                              |                             |
| Repairs & Maintenance                          | -850                | 19,965.00               | 21,962.00                    | 10,000.00                   |
| Other Maintenance & operating Expenses         | -969                | 304,041.00              | 448,041.00                   | 10,000.00                   |
| Total Maint. & Other Operating Expenditures    |                     | <b>1,147,156.00</b>     | <b>1,376,953.00</b>          | <b>1,084,645.00</b>         |
|  |                     |                         |                              |                             |
| 2.0 Capital Outlay:                            |                     | <b>15,000.00</b>        | <b>15,000.00</b>             | <b>42,158.00</b>            |
|  |                     |                         |                              |                             |
| <b>TOTAL APPROPRIATION (1.0 + 2.0)</b>         |                     | <b>3,156,909.59</b>     | <b>3,156,967.00</b>          | <b>3,372,665.00</b>         |

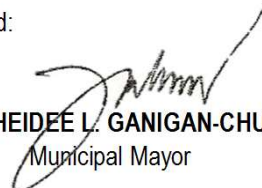
Prepared By:

  
**RONNIE S. TOMAS, M.D.**  
Municipal Health Officer

Reviewed By:

  
**EMELY S. BADUA**  
Municipal Budget Officer

Approved:

  
**Hon. HEIDEE L. GANIGAN-CHUA**  
Municipal Mayor

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**

Office/Department :Economic Enterprise Management-MARKET

Project/Activity : Collection of business taxes and maintenance of market and slaughterhouse

Fund/Special Account : GENERAL


| OBJECT OF EXPENDITURE                          | ACCOUNT CODE (PGCA) | PAST YEAR (Actual) 2013 | CURRENT YEAR (Estimate) 2014 | BUDGET YEAR (Proposed) 2015 |
|--|---------------------|-------------------------|------------------------------|-----------------------------|
| 1.0 CURRENT OPERATING EXPENDITURES             |                     |                         |                              |                             |
| 1.1 Personal Services                          |                     |                         |                              |                             |
| Salaries                                       | 8811-701            | 2,542,693.92            | 2,751,658.00                 | 2,760,278.00                |
| Other Compensation:                            |                     |                         |                              |                             |
| PERA   | -711                | 517,727.27              | 552,000.00                   | 552,000.00                  |
| Clothing/Uniform Allowance                     | -715                | 102,500.00              | 115,000.00                   | 115,000.00                  |
| Subsistence, Laundry & Quarters Allowance      | -716                | -                       | 19,800.00                    | 19,800.00                   |
| Productivity Incentive Allowance               | -717                | 390,000.00              | 42,000.00                    | 46,000.00                   |
| Other Bonuses & Allowances (Loyalty Bonus)     | -719                | 10,000.00               | 10,000.00                    | 30,000.00                   |
| Health Workers Allowance(Hazard Allow.)        | -721                | -                       | 21,336.00                    | 21,336.00                   |
| Overtime Pay                                   | -723                | 35,000.00               | 40,000.00                    | 40,000.00                   |
| Cash Gift                                      | -724                | 110,000.00              | 115,000.00                   | 115,000.00                  |
| Year End Bonus                                 | -725                | 216,354.00              | 230,000.00                   | 231,000.00                  |
| Life & Retirement Insurance Contributions      | -731                | 304,790.56              | 332,000.00                   | 332,000.00                  |
| Pag-ibig Contributions                         | -732                | 25,900.00               | 27,600.00                    | 27,600.00                   |
| Philhealth Contributions                       | -733                | 29,775.00               | 42,000.00                    | 42,000.00                   |
| ECC Contributions                              | -734                | 22,195.68               | 27,600.00                    | 27,600.00                   |
| Terminal Leave Benefits                        | -742                |                         |                              | 60,000.00                   |
| <b>TOTAL PERSONAL SERVICES</b>                 |                     | <b>4,306,936.43</b>     | <b>4,325,994.00</b>          | <b>4,419,614.00</b>         |
| 1.2 Maintenance & Other Operating Expenditures |                     |                         |                              |                             |
| Travelling Expenses                            | -751                | 50,000.00               | 50,000.00                    | 50,000.00                   |
| Office Supplies Expenses                       | -755                | 249,794.82              | 300,000.00                   | 220,000.00                  |
| Electricity Expenses                           | -767                | 1,800,000.00            | 1,800,000.00                 | 1,900,000.00                |
| Telephone Expenses (Mobile)                    | -771                | 6,000.00                | 6,000.00                     | 6,000.00                    |
| General Services                               | -795                | 2,500,000.00            | 2,700,000.00                 | 2,735,000.00                |
| Insurance Expenses                             | -893                | 400,000.00              | 400,000.00                   | 400,000.00                  |
| Repairs and Maintenance                        | -850                | -                       | -                            | 24,386.00                   |
| Total Maint. & Other Operating Expenditures    |                     | <b>5,005,794.82</b>     | <b>5,256,000.00</b>          | <b>5,335,386.00</b>         |
| 2.0 Capital Outlay:                            |                     | <b>50,205.18</b>        | <b>50,000.00</b>             | <b>30,000.00</b>            |
| <b>TOTAL APPROPRIATION (1.0 + 2.0)</b>         |                     | <b>9,362,936.43</b>     | <b>9,631,994.00</b>          | <b>9,785,000.00</b>         |

Prepared By:



Hon. HEIDEE L. GANIGAN-CHUA  
Municipal Mayor

Reviewed By:



EMELY S. BADUA  
Municipal Budget Officer

Approved:



Hon. HEIDEE L. GANIGAN-CHUA  
Municipal Mayor

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**


Office/Department : Office of the Mun. Mayor  
 Project/Activity : Non-Office  
 Fund/Special Account : GENERAL FUND

| OBJECT OF EXPENDITURE                            | ACCOUNT CODE (PGCA) | PAST YEAR (Actual) 2013 | CURRENT YEAR (Estimate) 2014 | BUDGET YEAR (Proposed) 2015 |
|--|---------------------|-------------------------|------------------------------|-----------------------------|
| 1.0 CURRENT OPERATING EXPENDITURES               |                     |                         |                              |                             |
| Aid to PNP                                       | 1181                | 549,955.00              | 600,000.00                   | 700,000.00                  |
| Aid to Bureau of Fire Protection                 | 1191                | 100,000.00              | 150,000.00                   | 200,000.00                  |
| 20% Development Fund                             | 9911                | 14,923,922.12           | 17,111,220.40                | 19,590,663.20               |
| Barangay Development Fund                        | 4999                | 21,000.00               | 21,000.00                    | 21,000.00                   |
| Aid to Trial Court                               | 1158                | 45,000.00               | 50,000.00                    | 50,000.00                   |
| Aid to Circuit Audit Unit                        | 1111                | 65,000.00               | 70,000.00                    | 70,000.00                   |
| Aid to Prosecutor's Office                       | 1141                | 30,000.00               | 35,000.00                    | 35,000.00                   |
| Aid to Public Attorney's Office (PAO)            | 1141-2              | 30,000.00               | 35,000.00                    | 35,000.00                   |
| Aid to DILG                                      | 6999                | 99,700.00               | 150,000.00                   | 150,000.00                  |
| Aid to Scholars                                  | 9993-1              | 660,000.00              | 1,000,000.00                 | 1,000,000.00                |
| Aid to CVO (Insurance Premium)                   | 9993-2              | 25,200.00               | 25,200.00                    | 25,200.00                   |
| Aid to OSCA                                      | 9993-3              | 196,400.00              | 200,000.00                   | 279,400.00                  |
| Aid to COMELEC                                   | 9993-4              | 155,000.00              | 150,000.00                   | 156,000.00                  |
| Aid to Puericulture Health Center                | 9993-5              | 20,000.00               | 20,000.00                    | -                           |
| Aid to BIR                                       | 9993-6              | 25,000.00               | 30,000.00                    | 26,000.00                   |
| Aid to Medicare Hospital                         | 9993-7              | 35,000.00               | 35,000.00                    | 25,000.00                   |
| Medicare Para sa Masa                            | 9993-8              | 450,000.00              | 650,000.00                   | 500,000.00                  |
| Aid to Veterans                                  | 9993-9              | 30,000.00               | 30,000.00                    | 30,000.00                   |
| Aid to BHW                                       | 9993-10             | 74,700.00               | 75,600.00                    | 75,600.00                   |
| Aid to PLEB                                      | 9993-11             | 100,000.00              | 120,000.00                   | 120,000.00                  |
| Aid to Scouting                                  | 9993-12             | 86,800.00               | 100,000.00                   | 100,000.00                  |
| Aid- RN Heals & RHMPP                            | 9993-13             | 234,000.00              | 192,000.00                   | -                           |
| Aid to Day Care Workers                          | 9993-14             | 360,000.00              | 408,000.00                   | 480,000.00                  |
| SPES- Special Program for Employment of Students | 9993-15             |                         |                              | 108,000.00                  |
| <b>TOTAL</b>                                     |                     | <b>18,316,677.12</b>    | <b>21,258,020.40</b>         | <b>23,776,863.20</b>        |
|  |                     |                         |                              |                             |
|  |                     |                         |                              |                             |

Prepared By:

  
**Hon. HEIDEE L. GANIGAN-CHUA**  
 Municipal Mayor

Reviewed By:

  
**EMELY S. BADUA**  
 Municipal Budget Officer

Approved:

  
**Hon. HEIDEE L. GANIGAN-CHUA**  
 Municipal Mayor

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**

Office/Department : Office of the Mun. Mayor

Project/Activity : Non-Office

Fund/Special Account : GENERAL


| OBJECT OF EXPENDITURE   | CODE<br>(PGCA) | PAST<br>(Actual)<br>2013 | CURRENT<br>(Estimate)<br>2014 | BUDGET<br>(Proposed)<br>2015 |
|---|----------------|--------------------------|-------------------------------|------------------------------|
| <b>1.0 CURRENT OPERATING EXPENDITURES</b>                     |                |                          |                               |                              |
| Maintenance of Fixed Properties                               | 1011-1         | 1,324,421.54             | 1,500,000.00                  | 1,926,200.00                 |
| Maintenance of Plaza,Parks and Monuments                      | 6544           | 1,365,000.00             | 1,720,000.00                  | 1,850,000.00                 |
| Maintenance of Motor Vehicle                                  | 8821           | 2,450,000.00             | 3,000,000.00                  | 3,000,000.00                 |
| Payment of Water  | 8771           | 251,171.00               | 400,000.00                    | 420,000.00                   |
| Payment of Light  | 8781           | 1,379,052.93             | 1,532,000.00                  | 1,800,000.00                 |
| Payment of Telephone  | 8791           | 269,776.07               | 350,000.00                    | 500,000.00                   |
| Maintenance of Roads and Bridges                              | 8801           | 250,000.00               | 300,000.00                    | 300,000.00                   |
| Other Services  | 1011-2         | 200,000.00               | 374,500.00                    | 525,000.00                   |
| Capability Building   | 1011-3         | 350,000.00               | 500,000.00                    | 700,000.00                   |
| GAD   | 1011-4a        | 500,000.00               | 500,000.00                    | 700,000.00                   |
| Senior Citizen & the Disabled                                 | 1011-4b        | 549,259.99               | 550,000.00                    | 550,000.00                   |
| Nutrition Program   | 1011-5         | 150,000.00               | 200,000.00                    | 200,000.00                   |
| Population Development Program                                | 1011-6         | 200,000.00               | 250,000.00                    | 250,000.00                   |
| Environmental Sanitation Program                              | 1011-7         | 197,790.54               | 250,000.00                    | 250,000.00                   |
| PESO & MDO  |                |                          |                               | 9,600.00                     |
| Sports Development  | 1011-8         | 250,000.00               | 300,000.00                    | 350,000.00                   |
| Legal Services  | 1011-9         | 100,000.00               | 100,000.00                    | 100,000.00                   |
| Local Councils for the Protection of Children (LCPC)          | 1011-10        | 100,000.00               | 150,000.00                    | 979,533.16                   |
| Non- Formal Education   | 1011-11        | 100,000.00               | 150,000.00                    | 200,000.00                   |
| Mun. Anti- Drug Addiction Campaign                            | 1011-12        | 50,000.00                | 100,000.00                    | 300,000.00                   |
| Grassroots Participatory Budgeting- LGU Counterpart           | 1011-15        | -                        | 1,625,500.00                  | 1,720,000.00                 |
| Revision/ Updating CLUP                                       | 1011-16        |                          |                               | 450,000.00                   |
| Revision/Updating CDP   | 1011-17        |                          |                               | 100,000.00                   |
| Equipment Outlay- Installation of CCTV                        | 1011-18        |                          |                               | 200,000.00                   |
| Local Disaster Risk Reduction and Management<br>Fund (LDRRMF) | 9998           | 2,816,616.30             | 5,116,505.10                  | 5,749,865.80                 |
|   |                |                          |                               |                              |
|   |                |                          |                               |                              |
| <b>TOTAL</b>  |                | <b>12,853,088.37</b>     | <b>18,968,505.10</b>          | <b>23,130,198.96</b>         |
|   |                |                          |                               |                              |
| <b>GRAND TOTAL</b>  |                | <b>90,519,168.86</b>     | <b>102,069,708.40</b>         | <b>114,952,517.56</b>        |
|   |                |                          |                               |                              |

Prepared By:



Hon. HEIDEE L. GANIGAN-CHUA  
Municipal Mayor

Reviewed By:



EMELY S. BADUA  
Municipal Budget Officer

Approved:



Hon. HEIDEE L. GANIGAN-CHUA  
Municipal Mayor



**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**

Office/Department: Office of the Local Disaster Risk Reduction Management Officer

Project/Activity : Responsible for setting the direction, development, implementation and coordination of disaster risk reduction and management programs.

Fund/Special Account : GENERAL FUND/ LOCAL DISASTER RISK REDUCTION MANAGEMENT FUND

| OBJECT OF EXPENDITURE                          | ACCOUNT CODE (PGCA) | PAST YEAR (Actual) 2013 | CURRENT YEAR (Estimate) 2014 | BUDGET YEAR (Proposed) 2015 |
|--|---------------------|-------------------------|------------------------------|-----------------------------|
| 1.0 CURRENT OPERATING EXPENDITURES             |                     |                         |                              |                             |
| 1.1 Personal Services                          |                     |                         |                              |                             |
| Salaries                                       | 9998                |                         |                              | 319,776.00                  |
| Other Compensation:                            |                     |                         |                              |                             |
| PERA   | -711                |                         |                              | 24,000.00                   |
| Clothing Allowance                             | -715                |                         |                              | 5,000.00                    |
| Productivity Incentive Allowance               | -717                |                         |                              | -                           |
| Other Bonuses & Allowances (Loyalty Bonus)     | -719                |                         |                              | -                           |
| Cash Gift                                      | -724                |                         |                              | 5,000.00                    |
| Year End Bonus                                 | -725                |                         |                              | 26,648.00                   |
| Life & Retirement Insurance Contributions      | -731                |                         |                              | 38,500.00                   |
| Pag-ibig Contributions                         | -732                |                         |                              | 1,200.00                    |
| Philhealth Contributions                       | -733                |                         |                              | 5,000.00                    |
| ECC Contributions                              | -734                |                         |                              | 1,200.00                    |
| Terminal Leave Benefits                        | -742                |                         |                              | -                           |
|  |                     |                         |                              |                             |
|  |                     |                         |                              |                             |
| <b>TOTAL PERSONAL SERVICES</b>                 |                     | -                       | -                            | <b>426,324.00</b>           |
|  |                     |                         |                              |                             |
| 1.2 Maintenance & Other Operating Expenditures |                     |                         |                              |                             |
| Travelling Expenses                            | -751                |                         |                              | 50,000.00                   |
| Training Expenses                              | -753                |                         |                              | 70,000.00                   |
| Office Supplies Expenses                       | -755                |                         |                              | 100,000.00                  |
| Telephone Expenses (Mobile)                    | -773                |                         |                              |                             |
| Repairs & Maintenance                          | -850                |                         |                              | 10,000.00                   |
| Other Maintenance & Operating Expenses         | -969                |                         |                              | 10,000.00                   |
| Total Maint. & Other Operating Expenditures    |                     | -                       | -                            | <b>240,000.00</b>           |
|  |                     |                         |                              |                             |
| 2.0 Capital Outlay:                            |                     |                         |                              | <b>100,000.00</b>           |
|  |                     |                         |                              |                             |
| <b>TOTAL APPROPRIATION (1.0 + 2.0)</b>         |                     | -                       | -                            | <b>766,324.00</b>           |
|  |                     |                         |                              |                             |

Prepared By:



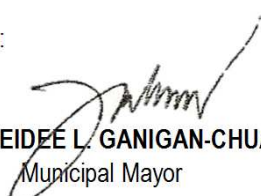
Hon. HEIDEE L. GANIGAN-CHUA  
Municipal Mayor

Reviewed By:



EMELY S. BADUA  
Municipal Budget Officer

Approved:



Hon. HEIDEE L. GANIGAN-CHUA  
Municipal Mayor