

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Municipality: Sabangan

Office of the Municipal Mayor

PARTICULARS	Account Code	Past Year Actual 2018	Current Year Estimate 2019			Budget Year Proposed 2020
			First Semester (Actual)	Second Semester (Estimate)	Total	
Personal Services						
Salaries and Wages:						
Salaries and Wages - Regular	50101010	1,795,587.15	1,022,618.71	1,417,018.49	2,439,637.20	2,439,648.00
Salaries and Wages - Step Increment	50101010			1,588.00	1,588.00	2,222.00
Salaries and Wages - Casual	50101020					1,767,567.16
Other Compensation:						
PERA	50102010	146,000.00	77,545.46	114,454.54	192,000.00	192,000.00
RA	50102020	80,325.00	37,800.00	37,800.00	75,600.00	75,600.00
TA	50102030				-	-
Clothing / Uniform Allowance	50102040	36,000.00	30,000.00	18,000.00	48,000.00	48,000.00
Longevity Pay (Loyalty Pay)	50102120	45,000.00	-	5,000.00	5,000.00	-
Year End Bonus	50102140	299,299.00	-	203,567.70	203,567.70	203,822.00
Cash Gift	50102150	30,000.00	-	40,000.00	40,000.00	40,000.00
Other Bonuses and Allowances - Mid Year Bonus	50102990	150,000.00	139,188.00	64,115.10	203,303.10	203,304.00
Personnel Benefit Contributions						
Retirement and Life Insurance Contributions (GSIS)	50103010	218,777.18	122,714.24	170,232.73	292,946.97	293,166.81
Pag-IBIG Contributions	50103020	8,854.94	3,400.00	4,200.00	9,600.00	9,600.00
PhilHealth Contributions	50103030	19,995.10	9,860.70	16,347.47	26,208.17	27,883.36
Employees Compensation Insurance Premiums (ECC)	50103040	7,209.28	3,876.60	5,676.64	9,553.24	9,553.20
Other Personnel Benefits						
Terminal Leave Benefits	50104990	1,131,980.18				369,826.00
Total Personal Services		3,969,027.83	1,447,003.71	2,098,000.67	3,547,004.38	5,682,192.53
Maintenance and Other Operating Expenses						
Travel Expenses	50201010	167,455.00	17,996.00	212,004.00	230,000.00	250,000.00
Training Expenses	50202010	143,852.63	47,000.00	103,000.00	150,000.00	150,000.00
Supplies and Material Expenses						
Office Supplies Expenses	50203010	66,218.04	20,948.90	79,051.10	100,000.00	100,000.00
Fuel, Oil and Lubricants Expenses	50203090	285,162.86	156,806.07	55,745.27	212,551.34	238,551.34
Other Supplies and Materials Expenses (Cable TV)	50203990	9,260.00	-	30,000.00	30,000.00	30,000.00
Other Supplies and Materials Expense	50203990	-	-	-	-	30,000.00
Communication Expenses						
Postage and Courier Service	50205010	330.00	403.00	5,597.00	6,000.00	6,000.00
Telephone Expenses	50205020	60,300.00	30,600.00	48,600.00	79,200.00	86,400.00
Internet Subscription Expenses	50205030	3,030.00	-	20,000.00	20,000.00	15,000.00
Cable, Satellite, Telegraph and Radio Expenses	50205040	61,700.00	19,920.00	41,080.00	61,000.00	61,000.00
Professional Services						
Legal Services	50211010	400.00	-	90,000.00	90,000.00	90,000.00
Auditing Services	50211020	50,000.00	47,419.00	2,581.00	50,000.00	50,000.00
Other Professional Services - MLGOO	50211990	78,431.39	48,500.00	51,500.00	100,000.00	100,000.00
Repairs and Maintenance						
Repairs and Maintenance - Machinery and Equipment	50213050	32,260.00	11,860.00	18,140.00	30,000.00	30,000.00
Repairs and Maintenance - Transportation Equipment	50213060	191,587.00	120,000.00		120,000.00	120,000.00

PARTICULARS	Account Code	Past Year Actual 2018	Current Year Estimate 2019			Budget Year Proposed 2020
			First Semester	Second Semester	Total	
Taxes, Insurance Premiums and Other Fees						
Taxes, Duties and Licenses	50216010	27,750.18	9,101.06	20,898.94	30,000.00	32,000.00
Fidelity Bond Premiums	50216020	15,450.00	-	20,000.00	20,000.00	18,000.00
Insurance Expenses	50216030	24,290.80	11,242.98	27,757.02	39,000.00	39,000.00
Other Maintenance and Operating Expenses						
Advertising Expenses	50299010	5,554.36	5,554.37	9,445.63	15,000.00	10,000.00
Printing and Publication Expenses	50299020	-	-	20,000.00	20,000.00	5,000.00
Representation Expenses - Management Tools	50299030	326,215.00	202,749.42	-	202,749.42	240,640.00
Membership Dues and Contributions to Organizations	50299060	-	-	18,000.00	18,000.00	18,000.00
Subscription Expenses	50299070	-	-	15,000.00	15,000.00	10,000.00
Other MOE - Tracking / Computerization of Records and Maintenance of IT / Driver	50299990	597,016.20	320,111.36	9,888.64	330,000.00	330,000.00
Other MOE - Administrative Support to BAC	50299990	114,933.60	89,818.48	20,181.52	110,000.00	110,000.00
Other MOE - Human Resource Management and Development Program	50299990	99,674.00	-	150,000.00	150,000.00	150,000.00
Other MOE - Civil Service Anniversary Month Celebration	50299990	25,580.00	-	25,000.00	25,000.00	25,000.00
Discretionary Fund	50299990			35,000.00	35,000.00	99,360.00
Other MOE - Administrative Support to MPOC	50299990			20,000.00	20,000.00	20,000.00
Total MOE		2,386,451.06	1,160,030.64	1,148,470.12	2,308,500.76	2,463,951.34
Capital Outlay						
Information and Communication Technology Equipment	10705030	67,500.00	-	50,000.00	50,000.00	150,000.00
Furniture and Fixtures	10707010	13,595.00	-	24,000.00	24,000.00	100,000.00
Total Capital Outlay		81,095.00	-	74,000.00	74,000.00	250,000.00
Total Appropriations		6,436,573.89	2,607,034.35	3,320,470.79	5,929,505.14	8,396,143.87

Prepared:

Reviewed:

Approved:

SGD.
BRENDA L. BANG-NGIT
Private Secretary

SGD.
ARIEL PIO P. PILACAN
Municipal Budget Officer

SGD.
MARCIAL JR. C. LAWILAO
Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Municipality: Sabangan

Office of the Vice Mayor

PARTICULARS	Account Code	Past Year Actual 2018	Current Year Estimate 2019			Budget Year Proposed 2020
			First Semester (Actual)	Second Semester (Estimate)	Total	
Personal Services						
Salaries and Wages:						
Salaries and Wages - Regular	50101010	692,484.00	399,348.00	399,349.20	798,697.20	811,740.00
Salaries and Wages - Step Increment	50101010					
Other Compensation:						
PERA	50102010	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
RA	50102020	71,400.00	35,700.00	35,700.00	71,400.00	71,400.00
TA	50102030	71,400.00	35,700.00	35,700.00	71,400.00	71,400.00
Clothing / Uniform Allowance	50102040	6,000.00	6,000.00	-	6,000.00	6,000.00
Year End Bonus	50102140	115,414.00	66,558.00		66,558.10	67,645.00
Cash Gift	50102150	5,000.00	-	5,000.00	5,000.00	5,000.00
Other Bonuses and Allowances - Mid Year Bonus	50102990	25,000.00	66,558.10	-	66,558.10	67,645.00
Personnel Benefit Contributions						
Retirement and Life Insurance Contributions (GSIS)	50103010	83,098.08	47,921.76	47,921.90	95,843.66	97,408.80
Pag-IBIG Contributions	50103020	1,600.00	600.00	600.00	1,200.00	1,200.00
PhilHealth Contributions	50103030	6,600.00	3,300.00	3,300.00	6,600.00	8,250.00
Employees Compensation Insurance Premiums (ECC)	50103040	1,200.00	600.00	600.00	1,200.00	1,200.00
Total Personal Services		1,103,196.08	674,285.86	540,171.10	1,214,457.06	1,232,888.80
Maintenance and Other Operating Expenses						
Travel Expenses	50201010	44,866.60	12,424.00	37,576.00	50,000.00	60,000.00
Training Expenses	50202010	44,000.00	38,000.00	12,000.00	50,000.00	50,000.00
Communication Expenses						
Telephone Expenses	50205020	14,700.00	7,200.00	7,200.00	14,400.00	14,400.00
Other Maintenance and Operating Expenses						
Other MOE - IT Equipment and Maintenance / SIS	50299990	189,424.60	96,629.36	13,370.64	110,000.00	110,000.00
Total MOOE		292,991.20	154,253.36	70,146.64	224,400.00	234,400.00
Capital Outlay						
Total Appropriations		1,396,187.28	828,539.22	610,317.74	1,438,857.06	1,467,288.80

Prepared:

Reviewed:

Approved:

SGD.
THEODORE M. VELASCO
 Secretary to the Sanggunian Bayan

SGD.
ARIEL PIO P. PILACAN
 Municipal Budget Officer

SGD.
DARIO P. ESDEN
 Municipal Vice Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Municipality: Sabangan

Office of the Sangguniang Bayan

PARTICULARS	Account Code	Past Year Actual 2018	Current Year Estimate 2019			Budget Year Proposed 2020
			First Semester (Actual)	Second Semester (Estimate)	Total	
Personal Services						
Salaries and Wages:						
Salaries and Wages - Regular	50101010	6,860,190.00	3,653,261.71	4,483,146.29	8,136,408.00	8,080,908.00
Salaries and Wages - Step Increment	50101010	-	-	-	2,501.00	-
Other Compensation:						
PERA	50102010	298,000.00	137,523.81	174,476.19	312,000.00	312,000.00
RA	50102020	661,500.00	325,500.00	367,500.00	693,000.00	693,000.00
TA	50102030	661,500.00	325,500.00	367,500.00	693,000.00	693,000.00
Clothing / Uniform Allowance	50102040	72,000.00	66,000.00	12,000.00	78,000.00	78,000.00
Honorarium	50102100	-	-	-	-	-
Longevity Pay (Loyalty Pay)	50102120	-	-	-	-	-
Year End Bonus	50102140	1,094,056.00	-	678,258.00	678,258.00	673,409.00
Cash Gift	50102150	65,000.00	-	65,000.00	65,000.00	65,000.00
Other Bonuses and Allowances - Mid Year Bonus	50102990	350,000.00	652,923.00	25,335.00	678,258.00	673,409.00
Personnel Benefit Contributions						
Retirement and Life Insurance Contributions (GSIS)	50103010	748,712.84	396,354.93	580,314.11	976,669.04	969,708.96
Pag-IBIG Contributions	50103020	18,115.36	6,800.00	7,200.00	15,600.00	15,600.00
PhilHealth Contributions	50103030	76,289.28	37,206.44	44,697.86	81,904.30	95,314.23
Employees Compensation Insurance Premiums (ECC)	50103040	13,409.08	6,227.58	9,228.00	15,455.58	15,447.12
Other Personnel Benefits						
Terminal Leave Benefits	50104990	404,087.00	-	2,182,318.74	1,520,900.00	1,100,418.00
Total Personal Services		11,322,859.56	5,607,297.47	8,996,974.19	13,946,953.92	13,465,214.31
Maintenance and Other Operating Expenses						
Travel Expenses	50201010	459,171.12	180,469.00	119,531.00	300,000.00	360,000.00
Training Expenses	50202010	385,200.00	103,000.00	217,000.00	320,000.00	320,000.00
Supplies and Material Expenses						
Office Supplies Expenses	50203010	110,665.40	20,685.75	69,314.25	90,000.00	90,000.00
Fuel, Oil and Lubricants Expenses	50203090	-	-	-	-	-
Communication Expenses						
Telephone Expenses	50205020	135,300.00	57,000.00	78,000.00	135,000.00	135,000.00
Repairs and Maintenance						
Repairs and Maintenance - Buildings and Other Structures	50213040	-	-	5,000.00	5,000.00	5,000.00
Repairs and Maintenance - Machinery and Equipment	50213050	-	-	15,000.00	15,000.00	15,000.00
Other Maintenance and Operating Expenses						
Printing and Publication Expenses	50299020	24,872.00	-	60,000.00	60,000.00	60,000.00
Representation Expenses - Management Tools and Committee Fund	50299030	78,300.00	8,700.00	71,300.00	80,000.00	80,000.00
Membership Dues and Contributions to Organizations (incl vm)	50299060	-	-	11,000.00	11,000.00	27,000.00
Subscription Expenses	50299070	14,000.00	-	15,000.00	15,000.00	15,000.00
Other MOE - Assistance to Municipal IPMR	50299990	420,000.00	210,000.00	210,000.00	420,000.00	696,000.00
Total MOOE		1,627,508.52	579,854.75	871,145.25	1,451,000.00	1,803,000.00
Buildings and Other Structures	10704010	-	-	-	-	-
ICT Equipment	10705030	75,000.00	-	40,000.00	40,000.00	35,000.00
Total Capital Outlay		75,000.00	-	40,000.00	40,000.00	35,000.00
Total Appropriations		13,025,368.08	6,187,152.22	9,908,119.44	15,437,953.92	15,303,214.31

Prepared:

Reviewed:

Approved:

SGD.
THEODORE M. VELASCO
Secretary to the Sanggunian Bayan

SGD.
ARIEL PIO P. PILACAN
Municipal Budget Officer

SGD.
DARIO P. ESDEN
Municipal Vice Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Municipality: Sabangan

Office of the Municipal Treasurer

PARTICULARS	Account Code	Past Year Actual 2018	Current Year Estimate 2019			Budget Year Proposed 2020
			First Semester (Actual)	Second Semester (Estimate)	Total	
Personal Services						
Salaries and Wages:						
Salaries and Wages - Regular	50101010	1,470,402.00	833,407.00	892,725.80	1,726,132.80	1,730,688.00
Salaries and Wages - Step Increment	50101010	-	-	3,959.00	3,959.00	46.91
Other Compensation:						
PERA	50102010	144,000.00	78,000.00	90,000.00	168,000.00	168,000.00
RA	50102020	63,000.00	31,500.00	31,500.00	63,000.00	63,000.00
TA	50102030	63,000.00	31,500.00	31,500.00	63,000.00	63,000.00
Clothing / Uniform Allowance	50102040	36,000.00	36,000.00	6,000.00	42,000.00	42,000.00
Longevity Pay (Loyalty Pay)	50102120	-	-	10,000.00	10,000.00	-
Year End Bonus	50102140	245,032.00	-	144,223.10	144,223.10	144,224.00
Cash Gift	50102150	30,000.00	-	35,000.00	35,000.00	35,000.00
Other Bonuses and Allowances - Mid Year Bonus	50102990	150,000.00	133,831.00	10,392.10	144,223.10	144,224.00
Personnel Benefit Contributions						
Retirement and Life Insurance Contributions (GSIS)	50103010	176,448.24	100,008.84	107,602.19	207,611.03	207,688.19
Pag-IBIG Contributions	50103020	8,410.66	3,800.00	4,200.00	8,400.00	8,400.00
PhilHealth Contributions	50103030	17,422.32	9,221.68	10,377.65	19,599.33	21,258.09
Employees Compensation Insurance Premiums (ECC)	50103040	7,200.00	3,900.00	4,500.00	8,400.00	8,400.00
Total Personal Services		2,410,915.22	1,261,168.52	1,381,979.84	2,643,548.36	2,635,929.19
Maintenance and Other Operating Expenses						
Travel Expenses	50201010	154,886.06	51,111.00	133,889.00	185,000.00	150,000.00
Training Expenses	50202010	63,190.00	24,000.00	83,000.00	107,000.00	92,800.00
Supplies and Material Expenses						
Office Supplies Expenses	50203010	21,961.76	6,887.63	43,112.37	50,000.00	30,000.00
Communication Expenses						
Telephone Expenses	50205020	57,600.00	28,800.00	42,000.00	70,800.00	78,000.00
Other Maintenance and Operating Expenses						
Other Maintenance and Operating Expenses - Tracking / Computerization of Records and Maintenance of I.T. Equipment	50299990	296,734.64	88,967.12	60,032.88	149,000.00	110,000.00
Total MOOE		594,372.46	199,765.75	362,034.25	561,800.00	460,800.00
Capital Outlay						
ICT Equipment	10705030	42,800.00	5,000.00	36,000.00	41,000.00	100,000.00
Furniture and Fixtures	10707010	-	-	-	24,000.00	57,000.00
Total Capital Outlay		42,800.00	5,000.00	36,000.00	65,000.00	157,000.00
Total Appropriations		3,048,087.68	1,465,934.27	1,780,014.09	3,270,348.36	3,253,729.19

Prepared:

Reviewed:

Approved:

SGD.
CAROLINA A. ASTUDILLO
Municipal Treasurer

SGD.
ARIEL PIO P. PILACAN
Municipal Budget Officer

SGD.
MARCIAL JR. C. LAWILAO
Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Municipality: Sabangan

Office of the Municipal Assessor

PARTICULARS	Account Code	Past Year Actual 2018	Current Year Estimate 2019			Budget Year Proposed 2020
			First Semester (Actual)	Second Semester (Estimate)	Total	
Personal Services						
Salaries and Wages:						
Salaries and Wages - Regular	50101010	844,307.00	567,464.00	728,488.00	1,295,952.00	1,288,008.00
Salaries and Wages - Step Increment	50101010	-	425.85	2,070.76	2,496.61	
Other Compensation:						
PERA	50102010	96,000.00	48,000.00	72,000.00	120,000.00	120,000.00
RA	50102020	63,000.00	31,500.00	31,500.00	63,000.00	63,000.00
TA	50102030	63,000.00	31,500.00	31,500.00	63,000.00	63,000.00
Clothing / Uniform Allowance	50102040	24,000.00	24,000.00	6,000.00	30,000.00	30,000.00
Longevity Pay (Loyalty Pay)	50102120	-	-	-	-	5,000.00
Year End Bonus	50102140	134,707.00	-	108,273.90	108,273.90	107,334.00
Cash Gift	50102150	20,000.00	-	25,000.00	25,000.00	25,000.00
Other Bonuses and Allowances - Mid Year Bonus	50102990	100,000.00	95,069.00		108,186.40	107,334.00
Personnel Benefit Contributions						
Retirement and Life Insurance Contributions (GSIS)	50103010	101,316.84	67,706.64	88,107.11	155,813.75	154,560.96
Pag-IBIG Contributions	50103020	5,386.42	2,400.00	3,000.00	6,000.00	6,000.00
PhilHealth Contributions	50103030	10,520.83	6,285.45	8,534.81	14,820.26	16,326.75
Employees Compensation Insurance Premiums (ECC)	50103040	4,800.00	2,400.00	3,600.00	6,000.00	6,000.00
Total Personal Services		1,467,038.09	876,750.94	1,108,074.58	1,998,542.92	1,991,563.71
Maintenance and Other Operating Expenses						
Travel Expenses	50201010	41,080.00	39,572.00	50,428.00	90,000.00	115,000.00
Training Expenses	50202010	68,000.00	25,900.00	104,100.00	130,000.00	153,600.00
Supplies and Material Expenses						
Office Supplies Expenses	50203010	55,916.01	7,464.50	62,535.50	70,000.00	70,000.00
Communication Expenses						
Telephone Expenses	50205020	30,900.00	13,800.00	25,800.00	39,600.00	36,000.00
Other Maintenance and Operating Expenses						
Other MOOE - Updating of Real Property Valuation and Preparation of FAAS/Conduct of Tax Mapping	50299990	94,866.00	55,043.08	64,956.92	120,000.00	124,000.00
Total MOOE		290,762.01	141,779.58	307,820.42	449,600.00	498,600.00
Capital Outlay						
Information and Communication Technology Equipment	10705030	69,300.00	-	40,000.00	40,000.00	54,000.00
Furnitures and Fixtures	10707010					6,000.00
Total Capital Outlay		69,300.00	-	40,000.00	40,000.00	60,000.00
Total Appropriations		1,827,100.10	1,018,530.52	1,455,895.00	2,488,142.92	2,550,163.71

Prepared:

Reviewed:

Approved:

SGD.
NARCISA E. SAPDOY
Municipal Assessor

SGD.
ARIEL PIO P. PILACAN
Municipal Budget Officer

SGD.
MARCIAL JR. C. LAWILAO
Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Municipality: Sabangan

Office of the Municipal Accountant

PARTICULARS	Account Code	Past Year Actual 2018	Current Year Estimate 2019			Budget Year Proposed 2020
			First Semester (Actual)	Second Semester (Estimate)	Total	
Personal Services						
Salaries and Wages:						
Salaries and Wages - Regular	50101010	1,015,428.00	561,180.00	561,177.60	1,122,357.60	1,122,360.00
Salaries and Wages - Step Increment	50101010			-		14,653.68
Other Compensation:						
PERA	50102010	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
RA	50102020	63,000.00	31,500.00	31,500.00	63,000.00	63,000.00
TA	50102030	63,000.00	31,500.00	31,500.00	63,000.00	63,000.00
Clothing / Uniform Allowance	50102040	18,000.00	18,000.00	-	18,000.00	18,000.00
Year End Bonus	50102140	169,238.00	-	93,529.80	93,529.80	94,874.00
Cash Gift	50102150	15,000.00	-	15,000.00	15,000.00	15,000.00
Other Bonuses and Allowances - Mid Year Bonus	50102990	75,000.00	93,530.00		93,529.80	94,794.00
Personnel Benefit Contributions						
Retirement and Life Insurance Contributions (GSIS)	50103010	121,851.36	67,341.60	67,341.31	134,682.91	136,441.64
Pag-IBIG Contributions	50103020	4,450.82	1,800.00	1,800.00	3,600.00	3,600.00
PhilHealth Contributions	50103030	11,969.37	6,120.90	6,120.93	12,241.83	13,933.45
Employees Compensation Insurance Premiums (ECC)	50103040	3,600.00	1,800.00	1,800.00	3,600.00	3,600.00
Total Personal Services		1,632,537.55	848,772.50	845,769.64	1,694,541.94	1,715,256.77
Maintenance and Other Operating Expenses						
Travel Expenses	50201010	78,384.00	21,124.00	48,876.00	70,000.00	64,000.00
Training Expenses	50202010	33,446.00	16,800.00	73,200.00	90,000.00	90,000.00
Supplies and Material Expenses						
Office Supplies Expenses	50203010	30,192.13	10,237.00	49,763.00	60,000.00	65,000.00
Other Supplies and Materials Expense	50203990	-	-	5,000.00	5,000.00	5,000.00
Communication Expenses						
Telephone Expenses	50205020	25,200.00	9,600.00	15,600.00	25,200.00	25,200.00
Other Maintenance and Operating Expenses						
Other MOOE - Service Assistance to the Management & Maintenance of Accounting and Internal Audit System	50299990	111,958.84	52,358.64	57,641.36	110,000.00	110,000.00
Total MOOE		279,180.97	110,119.64	250,080.36	360,200.00	359,200.00
Capital Outlay						
Information Communication Technology Equipment	10705030	-	-	15,000.00	15,000.00	30,000.00
Furniture and Fixtures	10707010				20,000.00	20,000.00
Total Capital Outlay		-	-	15,000.00	35,000.00	50,000.00
Total Appropriations		1,911,718.52	958,892.14	1,110,850.00	2,089,741.94	2,124,456.77

Prepared:

Reviewed:

Approved:

SGD.
ALFA G. BEKE
Municipal Accountant

SGD.
ARIEL PIO P. PILACAN
Municipal Budget Officer

SGD.
MARCIAL JR. C. LAWILAO
Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Municipality: Sabangan

Office of the Municipal Budget

PARTICULARS	Account Code	Past Year Actual 2018	Current Year Estimate 2019			Budget Year Proposed 2020
			First Semester (Actual)	Second Semester (Estimate)	Total	
Personal Services						
Salaries and Wages:						
Salaries and Wages - Regular	50101010	736,164.00	416,474.00	408,851.20	825,325.20	836,760.00
Salaries and Wages - Step Increment	50101010		-	9,527.00	9,527.00	476.36
Other Compensation:						
PERA	50102010	48,000.00	24,000.00	24,000.00	48,000.00	48,000.00
RA	50102020	63,000.00	31,500.00	31,500.00	63,000.00	63,000.00
TA	50102030	63,000.00	31,500.00	31,500.00	63,000.00	63,000.00
Clothing / Uniform Allowance	50102040	12,000.00	12,000.00	-	12,000.00	12,000.00
Longevity Pay (Loyalty Pay)	50102120		5,000.00	-	5,000.00	-
Year End Bonus	50102140	122,694.00	-	69,729.80	69,729.80	69,810.00
Cash Gift	50102150	10,000.00	-	10,000.00	10,000.00	10,000.00
Other Bonuses and Allowances - Mid Year Bonus	50102990	50,000.00	69,730.00		69,729.80	69,730.00
Personnel Benefit Contributions						
Retirement and Life Insurance Contributions (GSIS)	50103010	88,339.68	49,976.88	50,205.38	100,182.26	100,468.36
Pag-IBIG Contributions	50103020	2,900.76	1,200.00	1,200.00	2,400.00	2,400.00
PhilHealth Contributions	50103030	8,256.33	4,157.40	4,157.43	8,314.83	9,971.40
Employees Compensation Insurance Premiums (ECC)	50103040	2,400.00	1,200.00	1,200.00	2,400.00	2,400.00
Total Personal Services		1,206,754.77	646,738.28	641,870.81	1,288,608.89	1,288,016.12
Maintenance and Other Operating Expenses						
Travel Expenses	50201010	24,693.00	17,432.00	52,568.00	70,000.00	86,000.00
Training Expenses	50202010	47,500.00	16,000.00	29,000.00	45,000.00	50,000.00
Supplies and Material Expenses						
Office Supplies Expenses	50203010	36,297.67	7,815.60	27,184.40	35,000.00	30,000.00
Other Supplies and Materials Expense	50203990					8,000.00
Communication Expenses						
Telephone Expenses	50205020	18,000.00	6,000.00	12,000.00	18,000.00	18,000.00
Enhancement of Budgeting Services	50299990	11,067.68	44,270.72	10,729.28	55,000.00	110,000.00
Total MOOE		137,558.35	91,518.32	131,481.68	223,000.00	302,000.00
Capital Outlay						
Information and Communication Technology Equipment	10705030	20,000.00	39,750.00	250.00	40,000.00	9,000.00
Furniture and Fixtures	10707010	-	-	-	-	16,000.00
Total Capital Outlay		20,000.00	39,750.00	250.00	40,000.00	25,000.00
Total Appropriations		1,364,313.12	778,006.60	773,602.49	1,551,608.89	1,615,016.12

Prepared:

Approved:

SGD.
ARIEL PIO P. PILACAN
Municipal Budget Officer

SGD.
MARCIAL JR. C. LAWILAO
Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Municipality: Sabangan

Office of the Municipal Planning and Development Coordinator

PARTICULARS	Account Code	Past Year Actual 2018	Current Year Estimate 2019			Budget Year Proposed 2020
			First Semester (Actual)	Second Semester (Estimate)	Total	
Personal Services						
Salaries and Wages:						
Salaries and Wages - Regular	50101010	803,748.00	454,704.00	454,696.80	909,400.80	909,408.00
Salaries and Wages - Step Increment	50101010	-	-	-	-	360.00
Other Compensation:						
PERA	50102010	48,000.00	24,000.00	24,000.00	48,000.00	48,000.00
RA	50102020	60,375.00	28,875.00	34,125.00	63,000.00	63,000.00
TA	50102030	60,375.00	28,875.00	34,125.00	63,000.00	63,000.00
Clothing / Uniform Allowance	50102040	12,000.00	12,000.00	-	12,000.00	12,000.00
Longevity Pay (Loyalty Pay)	50102120	-	-	-	-	-
Year End Bonus	50102140	133,958.00	-	75,783.40	75,783.40	75,864.00
Cash Gift	50102150	10,000.00	-	10,000.00	10,000.00	10,000.00
Other Bonuses and Allowances - Mid Year Bonus	50102990	50,000.00	75,784.00	-	75,783.40	75,784.00
Personnel Benefit Contributions						
Retirement and Life Insurance Contributions (GSIS)	50103010	96,449.76	54,564.48	54,563.62	109,128.10	109,172.16
Pag-IBIG Contributions	50103020	2,900.76	1,200.00	1,200.00	2,400.00	2,400.00
PhilHealth Contributions	50103030	8,256.33	4,157.40	4,157.43	8,314.83	9,964.85
Employees Compensation Insurance Premiums (ECC)	50103040	2,400.00	1,200.00	1,200.00	2,400.00	2,400.00
Total Personal Services		1,288,462.85	685,359.88	693,851.25	1,379,210.53	1,381,353.01
Maintenance and Other Operating Expenses						
Travel Expenses	50201010	68,177.00	2,096.00	77,904.00	80,000.00	80,000.00
Training Expenses	50202010	14,300.00	8,000.00	62,000.00	70,000.00	70,000.00
Supplies and Material Expenses						
Office Supplies Expenses	50203010	30,481.18	9,779.00	40,221.00	50,000.00	40,000.00
Other Supplies and Materials Expense	50203990	-	-	-	-	13,300.00
Communication Expenses						
Telephone Expenses	50205020	18,000.00	9,000.00	9,000.00	18,000.00	25,200.00
Other Maintenance and Operating Expenses						
Other MOE - Planning & Development Services / Maintenance of IT Equipment	50299990	105,994.32	56,189.76	13,810.24	70,000.00	115,000.00
Total MOOE		236,952.50	85,064.76	202,935.24	288,000.00	343,500.00
Capital Outlay						
ICT Equipment	10705030	35,388.00	-	70,000.00	70,000.00	17,500.00
Furnitures and Fixtures	10707010	11,400.00	-	-	-	18,000.00
Total Capital Outlay		46,788.00	-	70,000.00	70,000.00	35,500.00
Total Appropriations		1,572,203.35	770,424.64	966,786.49	1,737,210.53	1,760,353.01

Prepared:

SGD.
SALVADOR O. DECOY
 MPDC

Reviewed:

SGD.
ARIEL PIO P. PILACAN
 Municipal Budget Officer

Approved:

SGD.
MARCIAL JR. C. LAWILAO
 Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Municipality: Sabangan

Office of the Municipal Civil Registry

PARTICULARS	Account Code	Past Year Actual 2018	Current Year Estimate 2019			Budget Year Proposed 2020
			First Semester (Actual)	Second Semester (Estimate)	Total	
Personal Services						
Salaries and Wages:						
Salaries and Wages - Regular	50101010	822,612.00	464,010.00	464,005.20	928,015.20	928,020.00
Salaries and Wages - Step Increment	50101010			-	-	39.27
Other Compensation:						
PERA	50102010	48,000.00	24,000.00	24,000.00	48,000.00	48,000.00
RA	50102020	63,000.00	31,500.00	31,500.00	63,000.00	63,000.00
TA	50102030	63,000.00	31,500.00	31,500.00	63,000.00	63,000.00
Clothing / Uniform Allowance	50102040	12,000.00	12,000.00	-	12,000.00	12,000.00
Longevity Pay (Loyalty Pay)	50102120			5,000.00	5,000.00	5,000.00
Year End Bonus	50102140	137,102.00	-	77,334.60	77,334.60	77,335.00
Cash Gift	50102150	10,000.00	-	10,000.00	10,000.00	10,000.00
Other Bonuses and Allowances - Mid Year Bonus	50102990	50,000.00	77,335.00		77,334.60	77,335.00
Personnel Benefit Contributions						
Retirement and Life Insurance Contributions (GSIS)	50103010	98,714.04	55,681.00	55,680.82	111,361.82	111,367.11
Pag-IBIG Contributions	50103020	2,932.20	1,200.00	1,200.00	2,400.00	2,400.00
PhilHealth Contributions	50103030	8,515.66	4,285.38	4,285.40	8,570.78	10,220.76
Employees Compensation Insurance Premiums (ECC)	50103040	2,400.00	1,200.00	1,200.00	2,400.00	2,400.00
Total Personal Services		1,318,275.90	702,711.38	705,706.02	1,408,417.00	1,410,117.14
Maintenance and Other Operating Expenses						
Travel Expenses	50201010	75,314.00	18,515.00	71,485.00	90,000.00	110,000.00
Training Expenses	50202010	47,500.00	6,000.00	44,000.00	50,000.00	50,000.00
Supplies and Material Expenses						
Office Supplies Expenses	50203010	25,836.59	10,506.20	29,493.80	40,000.00	40,000.00
Other Supplies and Materials Expense	50203990					10,000.00
Communication Expenses						
Telephone Expenses	50205020	18,000.00	9,000.00	9,000.00	18,000.00	18,000.00
Other Maintenance and Operating Expenses						
Other MOE - Enhancement of Civil Registry Records	50299990	157,500.60	93,223.92	46,776.08	140,000.00	128,000.00
Total MOOE		324,151.19	137,245.12	200,754.88	338,000.00	356,000.00
Capital Outlay						
Information and Communication Technology Equipment						35,000.00
Total Capital Outlay		-	-	-	-	35,000.00
Total Appropriations		1,642,427.09	839,956.50	906,460.90	1,746,417.00	1,801,117.14

Prepared:

Reviewed:

Approved:

SGD.
DOMINADOR O. PILANDO
Municipal Civil Registry Officer

SGD.
ARIEL PIO P. PILACAN
Municipal Budget Officer

SGD.
MARCIAL JR. C. LAWILAO
Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Municipality: Sabangan

Office of the Municipal Health

PARTICULARS	Account Code	Past Year Actual 2018	Current Year Estimate 2019			Budget Year Proposed 2020
			First Semester (Actual)	Second Semester (Estimate)	Total	
Personal Services						
Salaries and Wages:						
Salaries and Wages - Regular	50101010	1,938,104.00	1,145,663.00	1,813,719.40	2,959,382.40	2,956,488.00
Salaries and Wages - Step Increment	50101010	960.24		-		1,161.82
Other Compensation:						
PERA	50102010	238,000.00	128,000.00	160,000.00	288,000.00	288,000.00
RA	50102020	63,000.00	10,500.00	52,500.00	63,000.00	63,000.00
TA	50102030	63,000.00	10,500.00	52,500.00	63,000.00	63,000.00
Clothing / Uniform Allowance	50102040	66,000.00	54,000.00	18,000.00	72,000.00	72,000.00
SULA	50102050	178,910.00	49,060.00	168,740.00	217,800.00	217,800.00
Hazard Pay	50102110					60,000.00
Longevity Pay (Loyalty Pay)	50102120	-	-	10,000.00	10,000.00	5,000.00
Year End Bonus	50102140	287,444.00	-	246,615.20	246,615.20	246,374.00
Cash Gift	50102150	49,000.00	-	60,000.00	60,000.00	60,000.00
Other Bonuses and Allowances - Mid Year Bonus	50102990	225,000.00	153,633.00		246,615.20	246,374.00
Personnel Benefit Contributions						
Retirement and Life Insurance Contributions (GSIS)	50103010	206,351.88	125,479.56	229,646.33	355,125.89	354,917.98
Pag-IBIG Contributions	50103020	13,684.20	6,400.00	7,200.00	14,400.00	14,400.00
PhilHealth Contributions	50103030	23,617.51	14,377.85	21,904.07	36,281.92	37,908.06
Employees Compensation Insurance Premiums (ECC)	50103040	11,900.00	6,400.00	8,000.00	14,400.00	14,400.00
Other Personnel Benefits						
Terminal Leave Benefits	50104990	644,376.24	-	-	333,660.00	
Total Personal Services		4,009,348.07	1,704,013.41	2,848,825.00	4,980,280.61	4,700,823.86
Maintenance and Other Operating Expenses						
Travel Expenses	50201010	118,617.00	16,959.00	73,041.00	90,000.00	94,000.00
Training Expenses	50202010	11,800.00	4,200.00	25,800.00	30,000.00	30,000.00
Supplies and Material Expenses						
Office Supplies Expenses	50203010	16,199.43	2,990.15	17,009.85	20,000.00	20,000.00
Medical, Dental and Laboratory Expenses	50203080	-	-	-	-	10,000.00
Communication Expenses						
Telephone Expenses	50205020	71,400.00	38,400.00	51,600.00	90,000.00	90,000.00
Taxes, Insurance Premiums and Other Fees						
Taxes, Insurance and Licenses	50216010	-	20,800.00	-	20,800.00	10,800.00
Total MOOE		218,016.43	83,349.15	167,450.85	250,800.00	254,800.00
Capital Outlay						
Total Capital Outlay		-	-	-	-	-
Total Appropriations		4,227,364.50	1,787,362.56	3,016,275.85	5,231,080.61	4,955,623.86

Prepared:

Reviewed:

Approved:

SGD.
JANICE P. DINES, M.D.
 OIC - Municipal Health Officer

SGD.
ARIEL PIO P. PILACAN
 Municipal Budget Officer

SGD.
MARCIAL JR. C. LAWILAO
 Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Municipality: Sabangan

Office of the Municipal Social Welfare Development

PARTICULARS	Account Code	Past Year Actual 2018	Current Year Estimate 2019			Budget Year Proposed 2020
			First Semester (Actual)	Second Semester (Estimate)	Total	
Personal Services						
Salaries and Wages:						
Salaries and Wages - Regular	50101010	1,246,896.00	738,178.00	785,086.40	1,523,264.40	1,523,280.00
Salaries and Wages - Step Increment	50101010			-		3,454.50
Other Compensation:						
PERA	50102010	72,000.00	44,000.00	52,000.00	96,000.00	96,000.00
RA	50102020	63,000.00	31,500.00	31,500.00	63,000.00	63,000.00
TA	50102030	63,000.00	31,500.00	31,500.00	63,000.00	63,000.00
Clothing / Uniform Allowance	50102040	18,000.00	18,000.00	6,000.00	24,000.00	24,000.00
Longevity Pay (Loyalty Pay)	50102120	-	-	5,000.00	5,000.00	-
Year End Bonus	50102140	207,816.00	-	126,938.70	126,938.70	127,649.00
Cash Gift	50102150	15,000.00	-	20,000.00	20,000.00	20,000.00
Other Bonuses and Allowances - Mid Year Bonus	50102990	75,000.00	115,209.00		126,938.70	126,940.00
Personnel Benefit Contributions						
Retirement and Life Insurance Contributions (GSIS)	50103010	149,627.52	88,581.36	94,210.37	182,791.73	183,208.14
Pag-IBIG Contributions	50103020	4,739.34	2,000.00	2,400.00	4,800.00	4,800.00
PhilHealth Contributions	50103030	14,349.60	8,055.20	8,700.25	16,755.45	18,453.08
Employees Compensation Insurance Premiums (ECC)	50103040	3,600.00	2,200.00	2,600.00	4,800.00	4,800.00
Other Personnel Benefits						
Terminal Leave Benefits	50104990					300,000.00
Total Personal Services		1,933,028.46	1,079,223.56	1,165,935.72	2,257,288.98	2,558,584.72
Maintenance and Other Operating Expenses						
Travel Expenses	50201010	59,938.32	-	70,000.00	70,000.00	80,000.00
Training Expenses	50202010	20,180.00	-	50,000.00	50,000.00	50,000.00
Supplies and Material Expenses						
Office Supplies Expenses	50203010	37,495.14	18,206.00	21,794.00	40,000.00	34,000.00
Communication Expenses						
Telephone Expenses	50205020	23,700.00	13,800.00	13,800.00	27,600.00	27,600.00
Other Maintenance and Operating Expenses						
Other MOOE - Monitoring and Evaluation of Supplementary Feeding Program and Social Services	50299990	203,900.72	87,650.08	22,349.92	110,000.00	110,000.00
Total MOOE		345,214.18	119,656.08	177,943.92	297,600.00	301,600.00
Capital Outlay						
Information and Communication Technology Equipment	10705030	22,800.00	49,000.00	1,000.00	50,000.00	45,000.00
Total Capital Outlay		22,800.00	49,000.00	1,000.00	50,000.00	45,000.00
Total Appropriations		2,301,042.64	1,247,879.64	1,344,879.64	2,604,888.98	2,905,184.72

Prepared:

Reviewed:

Approved:

SGD.
BRIGIDA C. MANGAY-AT
MSWD Officer

SGD.
ARIEL PIO P. PILACAN
Municipal Budget Officer

SGD.
MARCIAL JR. C. LAWILAO
Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Municipality: Sabangan

Office of the Municipal Engineer

PARTICULARS	Account Code	Past Year Actual 2018	Current Year Estimate 2019			Budget Year Proposed 2020
			First Semester (Actual)	Second Semester (Estimate)	Total	
Personal Services						
Salaries and Wages:						
Salaries and Wages - Regular	50101010	1,546,182.40	711,095.60	1,161,214.00	1,872,309.60	1,781,964.00
Salaries and Wages - Step Increment	50101010	-	-	689.00	689.00	-
Other Compensation:						
PERA	50102010	168,000.00	86,909.10	129,090.90	216,000.00	216,000.00
RA	50102020	63,000.00	31,500.00	31,500.00	63,000.00	63,000.00
TA	50102030	63,000.00	31,500.00	31,500.00	63,000.00	63,000.00
Clothing / Uniform Allowance	50102040	42,000.00	36,000.00	18,000.00	54,000.00	54,000.00
Longevity Pay (Loyalty Pay)	50102120	-	-	10,000.00	10,000.00	-
Year End Bonus	50102140	254,336.00	-	156,321.90	156,321.90	148,497.00
Cash Gift	50102150	35,000.00	-	45,000.00	45,000.00	45,000.00
Other Bonuses and Allowances - Mid Year Bonus	50102990	175,000.00	114,699.00	-	156,025.80	148,497.00
Personnel Benefit Contributions						
Retirement and Life Insurance Contributions (GSIS)	50103010	183,320.74	85,335.79	139,424.07	224,759.86	213,835.68
Pag-IBIG Contributions	50103020	9,603.16	4,100.00	5,400.00	10,800.00	10,800.00
PhilHealth Contributions	50103030	18,657.11	8,569.30	13,734.29	22,303.59	23,858.01
Employees Compensation Insurance Premiums (ECC)	50103040	8,071.05	4,282.10	5,980.23	10,262.33	10,262.28
Total Personal Services		2,566,170.46	1,113,990.89	1,747,854.39	2,904,472.08	2,778,713.97
Maintenance and Other Operating Expenses						
Travel Expenses	50201010	60,722.12	6,804.00	113,196.00	120,000.00	120,000.00
Training Expenses	50202010	10,500.00	-	70,000.00	70,000.00	70,000.00
Supplies and Material Expenses						
Office Supplies Expenses	50203010	71,708.29	48,332.90	21,667.10	70,000.00	70,000.00
Other Supplies and Materials Expenses - Janitorial supplies	50203990	19,387.20	17,250.00	22,750.00	40,000.00	40,000.00
Communication Expenses						
Telephone Expenses	50205020	54,000.00	20,700.00	47,700.00	68,400.00	75,600.00
Repairs and Maintenance						
Repairs and Maintenance - Buildings and Other Structures	50213040	30,774.49	-	30,000.00	30,000.00	48,000.00
Repairs and Maintenance - Machinery and Equipment	50213050	-	-	-	-	10,000.00
Other Maintenance and Operating Expenses						
Administrative Assistance to NGA Projects	50299990	502,182.91	240,159.00	59,841.00	300,000.00	309,000.00
Total MOOE		749,275.01	333,245.90	365,154.10	698,400.00	742,600.00
Capital Outlay						
Information and Communication Technology Equipment	10705030	44,450.00	68,055.00	-	70,000.00	90,000.00
Furniture and Fixtures	10707010	-	-	-	-	12,000.00
Total Capital Outlay		44,450.00	68,055.00	-	70,000.00	102,000.00
Total Appropriations		3,359,895.47	1,515,291.79	2,113,008.49	3,672,872.08	3,623,313.97

Prepared:

Reviewed:

Approved:

SGD.
LEONARD A. MARCOS
Municipal Engineer

SGD.
ARIEL PIO P. PILACAN
Municipal Budget Officer

SGD.
MARCIAL JR. C. LAWILAO
Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Municipality: Sabangan

Office of the Municipal Agriculture

PARTICULARS	Account Code	Past Year Actual 2018	Current Year Estimate 2019			Budget Year Proposed 2020
			First Semester (Actual)	Second Semester (Estimate)	Total	
Personal Services						
Salaries and Wages:						
Salaries and Wages - Regular	50101010	743,280.00	566,442.00	618,840.00	1,185,282.00	1,187,988.00
Salaries and Wages - Step Increment	50101010			2,080.00	2,080.00	-
Other Compensation:						
PERA	50102010	72,000.00	44,000.00	52,000.00	96,000.00	96,000.00
RA	50102020	63,000.00	31,500.00	31,500.00	63,000.00	63,000.00
TA	50102030	63,000.00	31,500.00	31,500.00	63,000.00	63,000.00
Clothing / Uniform Allowance	50102040	18,000.00	18,000.00	6,000.00	24,000.00	24,000.00
Year End Bonus	50102140	117,650.00	-	98,999.50	98,999.50	98,999.00
Cash Gift	50102150	15,000.00	-	20,000.00	20,000.00	20,000.00
Other Bonuses and Allowances - Mid Year Bonus	50102990	75,000.00	85,536.00		98,999.50	98,999.00
Personnel Benefit Contributions						
Retirement and Life Insurance Contributions (GSIS)	50103010	89,193.60	67,973.04	74,510.38	142,483.42	142,558.56
Pag-IBIG Contributions	50103020	4,202.70	2,100.00	2,400.00	4,800.00	4,800.00
PhilHealth Contributions	50103030	9,131.68	6,271.17	7,021.66	13,292.83	14,951.48
Employees Compensation Insurance Premiums (ECC)	50103040	3,600.00	2,100.00	2,700.00	4,800.00	4,800.00
Total Personal Services		1,273,057.98	855,422.21	947,551.54	1,816,737.25	1,819,096.04
Maintenance and Other Operating Expenses						
Travel Expenses	50201010	74,303.32	27,149.00	57,851.00	85,000.00	85,000.00
Training Expenses	50202010	8,000.00	5,900.00	24,100.00	30,000.00	37,000.00
Supplies and Material Expenses						
Office Supplies Expenses	50203010	28,122.09	1,099.00	48,901.00	50,000.00	50,000.00
Communication Expenses						
Telephone Expenses	50205020	25,200.00	11,400.00	21,000.00	32,400.00	32,400.00
Other Maintenance and Operating Expenses						
Other Maintenance and Operating Expenses - Maintenance of Nursery	50299990	101,737.52	54,061.36	55,938.64	110,000.00	110,000.00
Total MOOE		237,362.93	99,609.36	207,790.64	307,400.00	314,400.00
Capital Outlay						
Information and Communication Technology Equipment	10705030	77,898.89	-	45,000.00	45,000.00	30,000.00
Furnitures and Fixtures	10707010	-	-	-	-	15,000.00
Total Capital Outlay		77,898.89	-	45,000.00	45,000.00	45,000.00
Total Appropriations		1,588,319.80	955,031.57	1,200,342.18	2,169,137.25	2,178,496.04

Prepared:

Reviewed:

Approved:

SGD.
LILIA N. JAGODILLA
Municipal Agriculturist

SGD.
ARIEL PIO P. PILACAN
Municipal Budget Officer

SGD.
MARCIAL JR. C. LAWILAO
Municipal Mayor