

CY 2020 BUDGETARY PROGRAM
BY PROGRAM/PROJECT/ACTIVITY BY SECTOR
Municipality of SABANGAN
MOUNTAIN PROVINCE

GENERAL PUBLIC SERVICES SECTOR (1 000)

PROGRAM/PROJECT ACTIVITY DESCRIPTION	IMPLEMENTING OFFICE/ DEPARTMENT	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (in thousand pesos)				AMOUNT of Climate Change expenditure (in thousand pesos)		
		STARTING DATE	COMPLETION DATE			PERSONAL SERVICES (PS)	MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)	CAPITAL OUTLAY (CO)	TOTAL (PS+MOOE+CO)	Climate Change Adaptation	Climate Change Mitigation	Climate Change Typology Code
A. GENERAL PUBLIC SECTOR												
1000-000-3-1-01 A.1. OFFICE OF THE MUNICIPAL MAYOR												
1000-000-3-1-01-1	Provision of 2020 Productivity Enhancement Incentive (PEI)	Mayor's Office	within Dec	# of qualified employees/officials paid with PEI	Sup. Budget	300,000.00			300,000.00			
1000-000-3-1-01-2	Provision of 2020 Service Recognition Incentive (SRI)			# of qualified employees/officials paid with SRI		600,000.00			600,000.00			
1000-000-3-1-01-3	Acquisition of ICT equipment			ICT equipment acquired				100,000.00		100,000.00		
1000-000-3-1-01-4	Acquisition of Other equipment			equipment acquired				50,000.00		50,000.00		
1000-000-3-1-01-5	Procurement of Coffee Processing Equipment			Coffee Processing Equipment Procured				500,000.00		500,000.00		
1000-000-3-1-01-6	Procurement of Tailoring Equipment			Tailoring Equipment Procured				580,000.00		580,000.00		
1000-000-3-1-01-7	Provision of Gratuity Pay JO 2019			# of qualified JOs paid with gratuity benefits				165,000.00		165,000.00		
1000-000-3-1-01-8	Provision of Gratuity Pay JO 2020			# of qualified JOs paid with gratuity benefits				190,000.00		190,000.00		
					SUB-TOTAL	1,255,000.00	0.00	1,230,000.00	2,485,000.00			
1000-000-3-1-03 A. 3. OFFICE OF THE SANGGUNIANG BAYAN												
Legislative Services												
1000-000-3-1-03-1	Provision of 2020 Productivity Enhancement Incentive (PEI)	SB Office	Within Dec	# of qualified employees/officials paid with PEI	Sup Budget	70,000.00			70,000.00			
1000-000-3-1-03-2	Provision of 2020 Service Recognition Incentive (SRI)			# of qualified employees/officials paid with SRI		145,000.00			145,000.00			
1000-000-3-1-03-3	Provision of Gratuity Pay JO 2019			# of qualified JOs paid with gratuity benefits		10,000.00			10,000.00			
1000-000-3-1-03-4	Provision of Gratuity Pay JO 2020			# of qualified JOs paid with gratuity benefits		10,000.00			10,000.00			
1000-000-3-1-03-5	Acquisition of office equipment			Office equipment acquired					210,000.00		210,000.00	
					SUB-TOTAL	235,000.00	0.00	210,000.00	445,000.00			

ECONOMIC SERVICES SECTOR (8 000)

PROGRAM/PROJECT ACTIVITY DESCRIPTION	IMPLEMENTING OFFICE/ DEPARTMENT	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (in thousand pesos)				AMOUNT of Climate Change expenditure (in thousand pesos)		
		STARTING DATE	COMPLETION DATE			PERSONAL SERVICES (PS)	MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)	CAPITAL OUTLAY (CO)	TOTAL (PS+MOOE+CO)	Climate Change Adaptation	Climate Change Mitigation	Climate Change Typology Code
C. ECONOMIC SERVICES SECTOR												
8000-000-3-1-10 C.1. OFFICE OF THE MUNICIPAL ENGINEER												
8000-000-3-1-10-1	Construction of One Unit Bio-Digester Tank In Lagan	Mayor's Office/MEO	Within 1st quarter of 2021	Bio-gas as alternative fuel provided as well as mitigating measures for Waste Management	Sup. Budget			60,000.00	60,000.00			
8000-000-3-1-10-2	Construction of One Unit Bio-Digester Tank In Supang							60,000.00	60,000.00			
8000-000-3-1-10-3	Construction of One Unit Bio-Digester Tank In Poblacion							60,000.00	60,000.00			
8000-000-3-1-10-4	Construction of One Unit Bio-Digester Tank In Tambingan							60,000.00	60,000.00			
8000-000-3-1-10-5	Construction of One Unit Bio-Digester Tank In Capinitan							60,000.00	60,000.00			
8000-000-3-1-10-6	Construction of One Unit Bio-Digester Tank In Bun-Ayan							60,000.00	60,000.00			
8000-000-3-1-10-7	Construction of One Unit Bio-Digester Tank In Gayang						60,000.00	60,000.00				
8000-000-3-1-10-8	Construction of One Unit Greenhouse In Data						100,000.00	100,000.00				
8000-000-3-1-10-9	Construction of One Unit Greenhouse In Napua						100,000.00	100,000.00				
8000-000-3-1-10-10	Construction of One Unit Greenhouse In Capinitan						100,000.00	100,000.00				
8000-000-3-1-10-11	Construction of One Unit Greenhouse In Namatec						100,000.00	100,000.00				
8000-000-3-1-10-12	Construction of One Unit Greenhouse In Tinmakdeg, Napua						100,000.00	100,000.00				
8000-000-3-1-10-13	Construction of Bao-Angan Water Works			MEO			Potable water supply provided			500,000.00	500,000.00	
8000-000-3-1-10-14	Construction of Bun-Ayan Pathway	Safer and better pathway					100,000.00	100,000.00				
8000-000-3-1-10-15	Construction of Madepdeppas Barangay Road	Barangay Road constructed for better way					500,000.00	500,000.00				
8000-000-3-1-10-16	Construction of Capinitan Drainage	Drainage constructed					100,000.00	100,000.00				
8000-000-3-1-10-17	Improvement of Pistowan Gym	Improved and safer gym					350,000.00	350,000.00				
8000-000-3-1-10-18	Construction of Namatec Water Impounding Tank Phase II	Water Impounding Tank Phase II constructed					196,167.59	196,167.59				
8000-000-3-1-10-19	Rehabilitation of Maggon-Alipodpod-Bisibisan Water Works	Improved water system					200,000.00	200,000.00				
					SUB-TOTAL	0.00	0.00	2,866,167.59	2,866,167.59			
					GRAND TOTAL	1,490,000.00	0.00	4,306,167.59	5,796,167.59			

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