

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**  
**LGU: Quezon, Bukidnon**

OFFICE: **Municipal Mayor's Office**

Object of Expenditure (1)	Account Code (2)	Past Year 2017 (ACTUAL) (3)	Current Year 2018 (Estimate)			Budget Year 2019 (RECOMMENDATION) (7)
			First Semester (ACTUAL) (4)	Second Semester (ESTIMATE) (5)	Total (6)	
<b>1.0 Personal Services</b>						
Salaries and Wages - Regular	5-01-01-010	8,108,780.09	4,586,499.74	5,535,860.26	10,122,360.00	10,694,304.00
Salaries and Wages - Casual	5-01-01-020	1,719,640.99	708,294.11	759,786.89	1,468,081.00	1,761,156.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	1,576,960.76	778,363.65	901,636.35	1,680,000.00	1,728,000.00
Representation Allowance (RA)	5-01-02-020	97,200.00	48,600.00	48,600.00	97,200.00	97,200.00
Transportation Allowance (TA)	5-01-02-030	97,200.00	48,600.00	48,600.00	97,200.00	97,200.00
Clothing and Uniform Allowance	5-01-02-040	335,000.00	350,000.00		350,000.00	432,000.00
Longevity Pay	5-01-02-120					15,000.00
Year -End Bonus	5-01-02-140	697,701.02		965,870.00	965,870.00	1,037,957.00
Cash Gift	5-01-02-150	395,000.00		350,000.00	350,000.00	360,000.00
Other Bonuses and Allowances	5-01-02-990					
Loyalty			40,000.00	30,000.00	70,000.00	
Mid-Year			859,602.02	106,267.98	965,870.00	1,037,956.00
Performance Base Bonus (PBB)						1,037,956.00
Productivity Enhancement Incentive (PEI)				350,000.00	350,000.00	360,000.00
Retirement and Life Insurance Premiums	5-01-03-010	1,130,259.75	618,946.13	771,906.87	1,390,853.00	1,494,656.00
PAG - IBIG Contributions	5-01-03-020	178,379.79	99,667.47	132,141.53	231,809.00	249,111.00
Philhealth Contributions	5-01-03-030	111,853.13	68,507.44	66,192.56	134,700.00	165,922.00
Employees Compensation Insurance Premiums (ECIP)	5-01-03-040	72,496.03	36,484.04	47,515.96	84,000.00	86,400.00
Retirement Gratuity	5-01-04-020			435,892.00	435,892.00	
Terminal Leave Benefits	5-01-04-030	292,028.19	217,332.68	248,146.32	465,479.00	2,649,749.00
Other Personnel Benefits (Reserve for Increase for 3rd Tranche)	5-01-04-990	4,425,803.46		729,514.00	729,514.00	
Other Personnel Benefits (Reserve for Increase for 4th Tranche)	5-01-04-990					787,786.00
<b>TOTAL PERSONAL SERVICES</b>		<b>19,238,303.21</b>	<b>8,460,897.28</b>	<b>11,527,930.72</b>	<b>19,988,828.00</b>	<b>24,092,353.00</b>
<b>2.0 Maintenance &amp; Other Operating Expenses</b>						
Travelling Expenses - Local	5-02-01-010	1,079,694.62	700,057.66	99,942.34	800,000.00	1,000,000.00
Training Expenses	5-02-02-010	50,581.50	111,915.40	888,084.60	1,000,000.00	300,000.00
Office Supplies Expenses	5-02-03-010	1,002,369.57	537,796.32	462,203.68	1,000,000.00	1,000,000.00
Accountable Forms Expenses	5-02-03-020			300,000.00	300,000.00	500,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	2,439,815.43	985,208.63	14,791.37	1,000,000.00	1,500,000.00
Other Supplies and Materials Expenses	5-02-03-990	171,618.00	132,170.00	860,330.00	992,500.00	876,000.00
Water Expenses	5-02-04-010	1245503.19	264,355.90	535,644.10	800,000.00	800,000.00
Postage and Courier Services	5-02-05-010			50,000.00	50,000.00	50,000.00
Telephone Expenses - Mobile	5-02-05-020	236,000.00				
Mobile			105,000.00	171,000.00	276,000.00	276,000.00
Landline				6,000.00	6,000.00	
Internet Subscription Expenses	5-02-05-030	19,728.35	18,144.66	81,855.34	100,000.00	90,000.00
Awards and Rewards Expenses	5-02-06-010			50,000.00	50,000.00	50,000.00
Confidential Expenses	5-02-10-010	3,000,000.00		4,000,000.00	4,000,000.00	4,000,000.00
Extraordinary and Miscellaneous Expenses	5-02-10-030		13,200.00	486,800.00	500,000.00	500,000.00
Legal Services	5-02-11-010	233,250.00				
Other Professional Services	5-02-11-990		45,500.00	74,500.00	120,000.00	156,000.00
Janitorial Services	5-02-12-020		699,693.18	306.82	700,000.00	571,851.00
Security Services	5-02-12-030		1,917,120.00	882,880.00	2,800,000.00	5,416,320.00
Other General Services	5-02-12-990		5,151,519.38	0.62	5,151,520.00	4,922,797.00
Repair and Maintenance - Infrastructure Assets	5-02-13-030	549,471.00	7,000.00	593,000.00	600,000.00	600,000.00
Repair and Maintenance - Building and Other Structures	5-02-13-040		121,188.00	78,812.00	200,000.00	200,000.00
Repair and Maintenance - Machinery and Equipment	5-02-13-050	2,588,624.12	32,459.82	117,540.18	150,000.00	150,000.00
Repair and Maintenance - Transportation Equipment	5-02-13-060		275,217.00	1,224,783.00	1,500,000.00	600,000.00
Repair and Maintenance - Furnitures & Fixtures	5-02-13-070	14800		100,000.00	100,000.00	100,000.00
Transportation and Delivery Expenses						10,000.00
Insurance Expenses	5-02-16-030			100,000.00	100,000.00	737,409.00
Advertising Expenses	5-02-99-010	36,670.00	37,400.00	262,600.00	300,000.00	450,000.00
Representation Expenses	5-02-99-030	150,000.00	70,423.00	70,423.00	140,846.00	142,224.00
Membership Dues and Contributions to Organizations	5-02-99-060	350,500.00	75,000.00	525,000.00	600,000.00	600,000.00
Donations	5-02-99-080	1,315,294.35	399,940.00	200,060.00	600,000.00	1,548,000.00
Other Maintenance & Operating Expenses	5-02-99-990	22,618,323.14	1,397,825.08	1,949,166.92	3,346,992.00	2,720,000.00
<b>TOTAL MOOE</b>		<b>37,102,243.27</b>	<b>13,098,134.03</b>	<b>14,185,723.97</b>	<b>27,283,858.00</b>	<b>29,866,601.00</b>
<b>3.0 Capital Outlay</b>						
Office Equipment	1-07-05-020	92,500.00				
Motor Vehicles	1-07-06-010				3,080,000.00	
Other Machinery & Equipment		119,710.00				
<b>TOTAL CAPITAL OUTLAY</b>		<b>212,210.00</b>		<b>3,080,000.00</b>	<b>3,080,000.00</b>	<b>-</b>
<b>Non-Office</b>						
<b>Support to Operation of TB-DOTs Center (GAD)</b>		<b>208,762.50</b>	<b>40,792.22</b>	<b>209,207.78</b>	<b>250,000.00</b>	
<b>MOOE</b>						
Office Supplies Expenses	5-02-03-010					11,750.00
Drugs and Medicines Expenses	5-02-03-070					8,702.00
Medical, Dental	5-02-03-080					8,745.00
Other Supplies and Materials Expenses	5-02-03-990					100,190.00
Telephone Expenses	5-02-05-020					3,600.00
Internet Subscription Expenses	5-02-05-030					24,000.00
Other Maintenance and Operating Expenses	5-02-99-990					148,013.00
<b>Total MOOE</b>						<b>305,000.00</b>
<b>Capital Outlay</b>						
Office Equipment	1-07-05-020					20,000.00
<b>Total Capital Outlay</b>						<b>20,000.00</b>
<b>Total Support to Operation of TB-DOTs Center (GAD)</b>		<b>208,762.50</b>	<b>40,792.22</b>	<b>209,207.78</b>	<b>250,000.00</b>	<b>325,000.00</b>
<b>Health and Sanitation Program</b>		<b>1,085,933.15</b>				
<b>MOOE</b>						
Traveling Expenses - Local	5-02-01-010					30,000.00
Other Supplies and Materials Expenses	5-02-03-990					75,000.00
Environmental/ Sanitary Services	5-02-12-010					941,886.00
Repair and Maintenance - Transportation Equipment	5-02-13-060					153,114.00
<b>Total Health and Sanitation Program</b>		<b>1,085,933.15</b>				<b>1,200,000.00</b>

<b>Support to Maternal Care Package (CFM) (GAD)</b>		193,872.26	139,775.12	360,224.88	500,000.00	
<b>MOOE</b>						
Office Supplies Expenses	5-02-03-010					24,950.00
Drugs and Medicines Expenses	5-02-03-070					37,930.00
Medical, Dental	5-02-03-080					231,180.00
Other Supplies and Materials Expenses	5-02-03-990					23,760.00
Telephone Expenses	5-02-05-020					12,000.00
Internet Subscription Expenses	5-02-05-030					24,000.00
Prizes	5-02-06-020					8,928.00
Janitorial Services	5-02-12-020					82,632.00
Other General Services	5-02-12-990					87,120.00
Repair and Maintenance - Machinery and Equipment	5-02-13-050					2,500.00
Other Maintenance and Operating Expenses	5-02-99-990					15,000.00
<b>Total Support to Maternal Care Package (CFM) (GAD)</b>		193,872.26	139,775.12	360,224.88	500,000.00	550,000.00
<b>Counterpart to Inter-Local Health Zone (CFM) (GAD)</b>		200,000.00		200,000.00	200,000.00	
<b>MOOE</b>						
Other Maintenance and Operating Expenses	5-02-99-990					200,000.00
<b>Total Counterpart to Inter-Local Health Zone (CFM) (GAD)</b>		200,000.00		200,000.00	200,000.00	200,000.00
<b>Support to Human Immune-Deficiency Virus (HIV) Council (GAD)</b>		73,975.00	5,459.32	94,540.68	100,000.00	
<b>MOOE</b>						
Training Expenses	5-02-02-010					29,000.00
Office Supplies Expenses	5-02-03-010					2,360.00
Other Supplies and Materials Expenses	5-02-03-990					41,040.00
Prizes	5-02-06-020					13,100.00
Rent Expenses	5-02-99-050					4,000.00
Other Maintenance and Operating Expenses	5-02-99-990					60,500.00
<b>Total Support to Human Immune-Deficiency Virus (HIV) Council (GAD)</b>		73,975.00	5,459.32	94,540.68	100,000.00	150,000.00
<b>Support to Hypertensive/ Diabetic Club (GAD)</b>		148,855.60		200,000.00	200,000.00	
<b>MOOE</b>						
Office Supplies Expenses	5-02-03-010					3,000.00
Drugs and Medicines Expenses	5-02-03-070					53,450.00
Medical, Dental	5-02-03-080					79,050.00
Other Supplies and Materials Expenses	5-02-03-990					55,190.00
Prizes	5-02-06-020					10,500.00
Rent Expenses	5-02-99-050					5,000.00
Other Maintenance and Operating Expenses	5-02-99-990					43,810.00
<b>Total Support to Hypertensive / Diabetic Club (GAD)</b>		148,855.60		200,000.00	200,000.00	250,000.00
<b>Support to Smoke Free Program (GAD)</b>			674.68	99,325.32	100,000.00	
<b>MOOE</b>						
Training Expenses	5-02-02-010					8,000.00
Office Supplies Expenses	5-02-03-010					10,000.00
Other Supplies and Materials Expenses	5-02-03-990					42,500.00
Prizes	5-02-06-020					6,000.00
Rent Expenses	5-02-99-050					4,000.00
Other Maintenance and Operating Expenses	5-02-99-990					29,500.00
<b>Total Support to Smoke Free Program (GAD)</b>			674.68	99,325.32	100,000.00	100,000.00
<b>Support to Local Health Board</b>				-		
<b>MOOE</b>						
Other Maintenance and Operating Expenses	5-02-99-990					500,000.00
<b>Total Support to Local Health Board</b>						500,000.00
<b>Support to Reproductive Health (GAD)</b>						
<b>MOOE</b>						
Office Supplies Expenses	5-02-03-010					17,200.00
Other Maintenance and Operating Expenses	5-02-99-990					162,800.00
<b>Total Support to Reproductive Health (GAD)</b>						180,000.00
<b>Support to Non-Philhealth Patients (GAD)</b>						
<b>MOOE</b>						
Drugs and Medicines Expenses	5-02-03-070					395,000.00
Medical, Dental	5-02-03-080					400,000.00
<b>Total Support to Non-Philhealth Patients (GAD)</b>						795,000.00
<b>Ecological Solid Waste Management Program</b>		1,130,749.94				
<b>MOOE</b>						
Telephone Expenses	5-02-05-020					12,000.00
Environmental/ Sanitary Services	5-02-12-010					1,174,734.00
Repair and Maintenance - Machinery and Equipment	5-02-13-050					13,266.00
<b>Total Ecological Solid Waste Management Program</b>		1,130,749.94				1,200,000.00
<b>Nutrition Program (CFM) (GAD)</b>		1,096,763.64	234,335.00	965,665.00	1,200,000.00	
<b>MOOE</b>						
Traveling Expenses - Local	5-02-01-010					50,000.00
Training Expenses	5-02-02-010					130,000.00
Other Supplies and Materials Expenses	5-02-03-990					310,600.00
Prizes	5-02-06-020					42,500.00
Repair and Maintenance - Machinery and Equipment	5-02-13-050					3,000.00
Rent Expenses	5-02-99-050					4,000.00
Transportation and Delivery Expenses	5-02-99-040					28,000.00
Other Maintenance and Operating Expenses	5-02-99-990					578,900.00
<b>Total MOOE</b>						1,147,000.00
<b>Capital Outlay</b>						
Information and Communication Technology Equipment	1-07-05-030					38,000.00
Other Machinery and Equipment	1-07-05-990					15,000.00
<b>Total Capital Outlay</b>						53,000.00
<b>Total Nutrition Program (CFM) (GAD)</b>		1,096,763.64	234,335.00	965,665.00	1,200,000.00	1,200,000.00

<b>Population Development Program (CFM) (GAD)</b>		<b>313,880.34</b>	<b>145,789.08</b>	<b>354,210.92</b>	<b>500,000.00</b>	
<b>MOOE</b>						
Traveling Expenses - Local	5-02-01-010					150,000.00
Training Expenses	5-02-02-010					212,400.00
Office Supplies Expenses	5-02-03-010					20,000.00
Other Supplies and Materials Expenses	5-02-03-990					7,000.00
Telephone Expenses	5-02-05-020					12,000.00
Other General Services	5-02-12-990					43,560.00
Repair and Maintenance - Machinery and Equipment	5-02-13-050					5,000.00
Transportation and Delivery Expenses	5-02-99-040					45,000.00
Other Maintenance and Operating Expenses	5-02-99-990					73,040.00
<b>Total MOOE</b>						<b>568,000.00</b>
<b>Capital Outlay</b>						
Information and Communication Technology Equipment	1-07-05-030					60,000.00
Communication Equipment	1-07-05-070					20,000.00
Furniture and Fixture	1-07-07-010					32,000.00
Other Property Plant and Equipment	1-07-99-990					20,000.00
<b>Total Capital Outlay</b>						<b>132,000.00</b>
<b>Total Population Development Program (CFM) (GAD)</b>		<b>313,880.34</b>	<b>145,789.08</b>	<b>354,210.92</b>	<b>500,000.00</b>	<b>700,000.00</b>
<b>Support to Dengue Prevention (GAD)</b>						
<b>MOOE</b>						
Traveling Expenses - Local	5-02-01-010					20,000.00
Training Expenses	5-02-02-010					31,000.00
Office Supplies Expenses	5-02-03-010					10,000.00
Other Supplies and Materials Expenses	5-02-03-990					1,500.00
Prizes	5-02-06-020					15,000.00
Other Maintenance and Operating Expenses	5-02-99-990					22,500.00
<b>Total MOOE</b>						<b>100,000.00</b>
<b>Capital Outlay</b>						
Medical Equipment	1-07-05-110					50,000.00
<b>Total Capital Outlay</b>						<b>50,000.00</b>
<b>Total Support to Dengue Prevention (GAD)</b>						<b>150,000.00</b>
<b>Special Project Allocation</b>		<b>7,315,861.81</b>	<b>4,775,950.82</b>	<b>4,624,049.18</b>	<b>9,400,000.00</b>	
<b>MOOE</b>						
Donations	5-02-99-080					11,460,000.00
<b>Total Special Project Allocation</b>		<b>7,315,861.81</b>	<b>4,775,950.82</b>	<b>4,624,049.18</b>	<b>9,400,000.00</b>	<b>11,460,000.00</b>
<b>Support to TNBV (Tanglaw ng Barangay Volunteer)</b>		<b>36,900.00</b>	<b>30,000.00</b>	<b>7,200.00</b>	<b>37,200.00</b>	
<b>MOOE</b>						
Other General Services	5-02-12-990					60,000.00
<b>Total Support to TNBV</b>		<b>36,900.00</b>	<b>30,000.00</b>	<b>7,200.00</b>	<b>37,200.00</b>	<b>60,000.00</b>
<b>Capability Building for Local Officials and Employees</b>		<b>606,845.68</b>	<b>349,444.00</b>	<b>3,488,368.00</b>	<b>3,837,812.00</b>	
<b>MOOE</b>						
Other Maintenance and Operating Expenses	5-02-99-990					3,837,812.00
<b>Total Capability Building for Local Officials and Employees</b>		<b>606,845.68</b>	<b>349,444.00</b>	<b>3,488,368.00</b>	<b>3,837,812.00</b>	<b>3,837,812.00</b>
<b>Scholarship Program for High School Students (GAD)</b>		<b>1,957,200.00</b>		<b>2,000,000.00</b>	<b>2,000,000.00</b>	
<b>MOOE</b>						
Office Supplies Expenses	5-02-03-010					20,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090					10,000.00
Other Supplies and Materials Expenses	5-02-03-990					15,000.00
Scholarship Grants/ Expenses	5-02-02-020					1,522,500.00
Other Maintenance and Operating Expenses	5-02-99-990					402,500.00
<b>Total MOOE</b>						<b>1,970,000.00</b>
<b>Capital Outlay</b>						
Information and Communication Technology Equipment	1-07-05-030					30,000.00
<b>Total Capital Outlay</b>						<b>30,000.00</b>
<b>Total Scholarship Program for High School Students (GAD)</b>		<b>1,957,200.00</b>		<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>
<b>Support to Local Election</b>						
<b>MOOE</b>						
Other Maintenance and Operating Expenses	5-02-99-990					500,000.00
<b>Total Support to Local Election</b>						<b>500,000.00</b>
<b>Livelihood Program</b>						
<b>MOOE</b>						
Other Maintenance and Operating Expenses	5-02-99-990					500,000.00
<b>Total Livelihood Program</b>						<b>500,000.00</b>
<b>Support to ABC</b>						
<b>MOOE</b>						
Traveling Expenses - Local	5-02-01-010					372,000.00
<b>Total Support to ABC</b>						<b>372,000.00</b>
<b>Financial Subsidy (BNS,BSPO, Legal Adviser, BBCP, EED-IC, LP, DCW, BHW, BSI, HEO, Automechanic, SA and AAO)</b>						
<b>MOOE</b>						
Legal Services	5-02-11-010					384,000.00
Environmental/ Sanitary Services	5-02-12-010					210,000.00
Janitorial Services	5-02-12-020					86,000.00
Security Services	5-02-12-030					186,000.00
Other General Services	5-02-12-990					6,245,000.00
Other Maintenance and Operating Expenses	5-02-99-990					857,800.00
<b>Total Financial Subsidy (BNS,BSPO,Legal Adviser, BBCP,EED-IC,LP,DCW,BHW,BSI,HEO,Automechanic,SA and AAO)</b>						<b>7,968,800.00</b>
<b>Support to Womens' Month Celebration (GAD)</b>		<b>421,482.00</b>	<b>242,120.00</b>	<b>257,880.00</b>	<b>500,000.00</b>	
<b>MOOE</b>						
Other Maintenance and Operating Expenses	5-02-99-990					500,000.00
<b>Total Support to Womens' Month Celebration (GAD)</b>		<b>421,482.00</b>	<b>242,120.00</b>	<b>257,880.00</b>	<b>500,000.00</b>	<b>500,000.00</b>

<b>Support to BAC/PMC Inspectorate Team</b>		312,046.28	287,624.83	472,375.17	760,000.00	
<b>MOOE</b>						
Traveling Expenses - Local	5-02-01-010					80,000.00
Office Supplies Expenses	5-02-03-010					109,340.00
Other Supplies and Materials Expenses	5-02-03-990					48,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090					85,000.00
Internet Subscription Expenses	5-02-05-030					21,600.00
Other General Services	5-02-12-990					184,240.00
Other Maintenance and Operating Expenses	5-02-99-990					71,600.00
<b>Total MOOE</b>						<b>599,780.00</b>
<b>Capital Outlay</b>						
Information and Communication Technology Equipment	1-07-05-030					130,220.00
Other Machinery and Equipment	1-07-05-990					30,000.00
<b>Total Capital Outlay</b>						<b>160,220.00</b>
<b>Total Support to BAC/PMC Inspectorate Team</b>		<b>312,046.28</b>	<b>287,624.83</b>	<b>472,375.17</b>	<b>760,000.00</b>	<b>760,000.00</b>
<b>Tourism Development and Promotion (Kaamulan)</b>		<b>660,693.64</b>	<b>3,965,580.00</b>	<b>34,420.00</b>	<b>4,000,000.00</b>	
<b>MOOE</b>						
Other Maintenance and Operating Expenses	5-02-99-990					2,000,000.00
<b>Total Tourism Development and Promotion</b>		<b>660,693.64</b>	<b>3,965,580.00</b>	<b>34,420.00</b>	<b>4,000,000.00</b>	<b>2,000,000.00</b>
<b>Cultural and Civic Affairs (Araw ng Quezon, et.al) (GAD)</b>		<b>2,103,908.75</b>	<b>1,233,251.83</b>	<b>2,266,748.17</b>	<b>3,500,000.00</b>	
<b>MOOE</b>						
Other Maintenance and Operating Expenses	5-02-99-990					3,165,000.00
<b>Total Cultural and Civic Affairs (GAD)</b>		<b>2,103,908.75</b>	<b>1,233,251.83</b>	<b>2,266,748.17</b>	<b>3,500,000.00</b>	<b>3,165,000.00</b>
<b>SPES Program (GAD)</b>		<b>482,558.93</b>		<b>500,000.00</b>	<b>500,000.00</b>	
<b>MOOE</b>						
Other Maintenance and Operating Expenses	5-02-99-990					500,000.00
<b>Total SPES Program(GAD)</b>		<b>482,558.93</b>		<b>500,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>
<b>Support to GAD Related Programs and Activities (GAD)</b>		<b>286,392.40</b>	<b>70,205.00</b>	<b>694,795.00</b>	<b>765,000.00</b>	
<b>MOOE</b>						
Traveling Expenses - Local	5-02-01-010					15,000.00
Training Expenses	5-02-02-010					360,000.00
Repair and Maintenance - Building and Other Structures	5-02-13-040					50,000.00
Other Maintenance and Operating Expenses	5-02-99-990					75,000.00
<b>Total Support GAD Related Programs and Activities (GAD)</b>		<b>286,392.40</b>	<b>70,205.00</b>	<b>694,795.00</b>	<b>765,000.00</b>	<b>500,000.00</b>
<b>Support to MFDP Team</b>		<b>96,051.49</b>	<b>72,000.00</b>	<b>78,000.00</b>	<b>150,000.00</b>	
<b>MOOE</b>						
Other Maintenance and Operating Expenses	5-02-99-990					150,000.00
<b>Total Support to MFDP Team</b>		<b>96,051.49</b>	<b>72,000.00</b>	<b>78,000.00</b>	<b>150,000.00</b>	<b>150,000.00</b>
<b>Support to PLEB</b>		<b>504,642.00</b>	<b>195,083.59</b>	<b>260,316.41</b>	<b>455,400.00</b>	
<b>MOOE</b>						
Other Maintenance and Operating Expenses	5-02-99-990					455,400.00
<b>Total Support to PLEB</b>		<b>504,642.00</b>	<b>195,083.59</b>	<b>260,316.41</b>	<b>455,400.00</b>	<b>455,400.00</b>
<b>Support to Municipal Peace and Order Program</b>		<b>598,258.00</b>	<b>703,482.87</b>	<b>8,396,517.13</b>	<b>9,100,000.00</b>	
<b>MOOE</b>						
Other Maintenance and Operating Expenses	5-02-99-990					9,100,000.00
<b>Total Support to Municipal Peace and Order Program</b>		<b>598,258.00</b>	<b>703,482.87</b>	<b>8,396,517.13</b>	<b>9,100,000.00</b>	<b>9,100,000.00</b>
<b>Support to Municipal Anti-Illegal Drug Council</b>		<b>434,067.00</b>	<b>117,029.75</b>	<b>882,970.25</b>	<b>1,000,000.00</b>	
<b>MOOE</b>						
Other Maintenance and Operating Expenses	5-02-99-990					1,000,000.00
<b>Total Support to Municipal Anti-Illegal Drug Council</b>		<b>434,067.00</b>	<b>117,029.75</b>	<b>882,970.25</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>
<b>Support to Public Safety Operation</b>			<b>698,770.00</b>	<b>301,230.00</b>	<b>1,000,000.00</b>	
<b>MOOE</b>						
Other Maintenance and Operating Expenses	5-02-99-990					2,000,000.00
<b>Total Support to Public Safety Operation</b>			<b>698,770.00</b>	<b>301,230.00</b>	<b>1,000,000.00</b>	<b>2,000,000.00</b>
<b>Support to Accredited Community Disaster Volunteers</b>						
<b>MOOE</b>						
Other Maintenance and Operating Expenses	5-02-99-990					300,000.00
<b>Total Support to Accredited Community Disaster Volunteers</b>						<b>300,000.00</b>
<b>Support to BDRRMC</b>						
<b>MOOE</b>						
Fuel, Oil and Lubricants Expenses	5-02-03-090					175,000.00
Repair and Maintenance - Transportation Equipment	5-02-13-060					175,000.00
<b>Total MOOE</b>						<b>350,000.00</b>
<b>Capital Outlay</b>						
Motor Vehicle	1-07-06-010					850,000.00
<b>Total Capital Outlay</b>						<b>850,000.00</b>
<b>Total Support to BDRRMC</b>						<b>1,200,000.00</b>
<b>Power Subsidy</b>		<b>7,495,197.53</b>	<b>4,056,036.71</b>	<b>3,443,963.29</b>	<b>7,500,000.00</b>	
<b>MOOE</b>						
Electricity Expenses	5-02-04-020					7,700,000.00
<b>Total Power Subsidy</b>		<b>7,495,197.53</b>	<b>4,056,036.71</b>	<b>3,443,963.29</b>	<b>7,500,000.00</b>	<b>7,700,000.00</b>
<b>Development of Municipal Cemetery</b>		<b>373,931.90</b>	<b>342,686.00</b>	<b>157,314.00</b>	<b>500,000.00</b>	
<b>MOOE</b>						
Repair and Maintenance - Building and Other Structures	5-02-13-040					500,000.00
<b>Total Development of Municipal Cemetery</b>		<b>373,931.90</b>	<b>342,686.00</b>	<b>157,314.00</b>	<b>500,000.00</b>	<b>500,000.00</b>
<b>Beautification of Municipal Grounds</b>		<b>366,608.26</b>	<b>114,498.00</b>	<b>385,502.00</b>	<b>500,000.00</b>	
<b>MOOE</b>						
Other Maintenance and Operating Expenses	5-02-99-990					500,000.00
<b>Total Beautification of Municipal Grounds</b>		<b>366,608.26</b>	<b>114,498.00</b>	<b>385,502.00</b>	<b>500,000.00</b>	<b>500,000.00</b>
<b>Improvement / Rehab. of Lowan-Iowan Natural Spring &amp; Swimming Resort</b>				<b>1,000,000.00</b>	<b>1,000,000.00</b>	
<b>MOOE</b>						
Other Maintenance and Operating Expenses	5-02-99-990					1,000,000.00
<b>Total Improvement / Rehab. of Lowan-Iowan Natural Spring &amp; Swimming Resort</b>				<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>
<b>Electrification Program</b>		<b>885,546.34</b>				
<b>MOOE</b>						
Fuel, Oil and Lubricants Expenses	5-02-03-090					80,000.00
Other Supplies and Materials Expenses	5-02-03-990					300,000.00
Other Maintenance and Operating Expenses	5-02-99-990					120,000.00
<b>Total Electrification Program</b>		<b>885,546.34</b>				<b>500,000.00</b>

<b>Support to Infra Project (Fuel, Oil, and Lubricant)</b>						
<b>MOOE</b>						
Fuel, Oil and Lubricants Expenses	5-02-03-090					1,250,000.00
Repair and Maintenance - Transportation Equipment	5-02-13-060					1,250,000.00
<b>Total Support to Infra Project</b>						<b>2,500,000.00</b>
<b>Search for the Cleanest and Greenest Model Brgy. And Purok</b>						
<b>MOOE</b>						
Traveling Expenses - Local	5-02-01-010					125,000.00
Other Supplies and Materials Expenses	5-02-03-990					74,200.00
Prizes	5-02-06-020					532,000.00
Transportation and Delivery Expenses	5-02-99-040					79,900.00
Other Maintenance and Operating Expenses	5-02-99-990					388,900.00
<b>Total Search for the Cleanest and Greenest Model Brgy. And Purok</b>						<b>1,200,000.00</b>
<b>Community Based Monitoring System. (CBMS) (GAD)</b>						
<b>MOOE</b>						
Traveling Expenses - Local	5-02-01-010					30,000.00
Training Expenses	5-02-02-010					30,000.00
Office Supplies Expenses	5-02-03-010					40,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090					50,000.00
Other Supplies and Materials Expenses	5-02-03-990					20,000.00
Internet Subscription Expenses	5-02-05-030					42,000.00
Other General Services	5-02-12-990					150,000.00
<b>Total MOOE</b>						<b>362,000.00</b>
<b>Capital Outlay</b>						
Information and Communication Technology Equipment	1-07-05-030					138,000.00
<b>Total Capital Outlay</b>						<b>138,000.00</b>
<b>Total Community Based Monitoring System. (CBMS) (GAD)</b>						<b>500,000.00</b>
<b>Greenbelt Buy-Back Program</b>						
<b>MOOE</b>						
Office Supplies Expenses	5-02-03-010					600.00
Other Supplies and Materials Expenses	5-02-03-990					15,000.00
Telephone Expenses	5-02-05-020					6,000.00
Transportation and Delivery Expenses	5-02-99-040					36,000.00
Other Maintenance and Operating Expenses	5-02-99-990					342,400.00
<b>Total Greenbelt Buy-Back Program</b>						<b>400,000.00</b>
<b>Watershed Development and Management</b>						
<b>MOOE</b>						
Training Expenses	5-02-02-010					157,000.00
Agricultural and Marines Supplies Expenses	5-02-03-100					25,000.00
Other Supplies and Materials Expenses	5-02-03-990					20,000.00
Janitorial Services	5-02-12-020					175,264.00
Other General Services	5-02-12-990					87,120.00
Repair and Maintenance - Machinery and Equipment	5-02-13-050					3,616.00
Repair and Maintenance - Furniture and Fixtures	5-02-13-070					40,000.00
Other Maintenance and Operating Expenses	5-02-99-990					190,000.00
<b>Total MOOE</b>						<b>698,000.00</b>
<b>Capital Outlay</b>						
Information and Communication Technology Equipment	1-07-05-030					42,000.00
Motor Vehicle	1-07-06-010					60,000.00
<b>Total Capital Outlay</b>						<b>102,000.00</b>
<b>Total Watershed Development and Management</b>						<b>800,000.00</b>
<b>Legal Aide to CICL and CNSP (CFM) (GAD)</b>						
<b>MOOE</b>						
Donations	5-02-99-080					70,000.00
Other Maintenance and Operating Expenses	5-02-99-990					30,000.00
<b>Total Legal Aide to CICL and CNSP (CFM) (GAD)</b>						<b>100,000.00</b>
<b>MCPWC and BCPWC Training and Seminars (CFM) (GAD)</b>						
<b>MOOE</b>						
Training Expenses	5-02-02-010					150,000.00
<b>Total MCPWC and BCPWC Training and Seminars (CFM) (GAD)</b>						<b>150,000.00</b>
<b>Support to OSY / DCW / ECCD</b>						
<b>MOOE</b>						
Other Maintenance and Operating Expenses	5-02-99-990					377,000.00
<b>Total Support to OSY / DCW / ECCD</b>						<b>377,000.00</b>
<b>Support to Indigency Program (GAD)</b>						
<b>MOOE</b>						
Other Maintenance and Operating Expenses	5-02-99-990					2,000,000.00
<b>Total Support to Indigency Program (GAD)</b>						<b>2,000,000.00</b>
<b>Garden of Go, Grow, Glow (G4) (GAD)</b>						
<b>MOOE</b>						
Traveling Expenses - Local	5-02-01-010					54,200.00
Office Supplies Expenses	5-02-03-010					7,000.00
Agricultural and Marines Supplies Expenses	5-02-03-100					66,400.00
Prizes	5-02-06-020					83,400.00
Transportation and Delivery Expenses	5-02-99-040					10,000.00
Other Maintenance and Operating Expenses	5-02-99-990					179,000.00
<b>Total Garden of Go, Grow, Glow (G4) (GAD)</b>						<b>400,000.00</b>
<b>Support to Massive Rabies Eradication Program (GAD)</b>						
<b>MOOE</b>						
Training Expenses	5-02-02-010					84,600.00
Drugs and Medicines Expenses	5-02-03-070					93,200.00
Fuel, Oil and Lubricants Expenses	5-02-03-090					40,920.00
Other Supplies and Materials Expenses	5-02-03-990					21,780.00
Other Maintenance and Operating Expenses	5-02-99-990					89,500.00
<b>Total Support to Massive Rabies Eradication Program (GAD)</b>						<b>330,000.00</b>
<b>Support to Agriculture</b>						
<b>MOOE</b>						
Agricultural and Marines Supplies Expenses	5-02-03-100					500,000.00
<b>Total Support to Agriculture</b>						<b>500,000.00</b>

<b>Youth Development Program (CFM) (GAD)</b>		555,936.57	1,433,274.04	566,725.96	2,000,000.00	
<b>MOOE</b>						
Other Maintenance and Operating Expenses	5-02-99-990					2,000,000.00
<b>Total Youth Development Program (CFM) (GAD)</b>		555,936.57	1,433,274.04	566,725.96	2,000,000.00	2,000,000.00
<b>Support to Senior Citizens Day (GAD)</b>				1,500,000.00	1,500,000.00	
<b>MOOE</b>						
Other Maintenance and Operating Expenses	5-02-99-990					3,100,000.00
<b>Total Support to Senior Citizens Day (GAD)</b>				1,500,000.00	1,500,000.00	3,100,000.00
<b>Implementation of ARTA</b>		89,900.75		100,000.00	100,000.00	
<b>MOOE</b>						
Training Expenses	5-02-02-010					100,000.00
<b>Total Implementation of ARTA</b>		89,900.75		100,000.00	100,000.00	100,000.00
<b>Support to Civil Services Month Celebration</b>		499,561.00		1,500,000.00	1,500,000.00	
<b>MOOE</b>						
Other Supplies and Materials Expenses	5-02-03-990					81,500.00
Prizes	5-02-06-020					97,000.00
Rent Expenses	5-02-99-050					20,000.00
Other Maintenance and Operating Expenses	5-02-99-990					301,500.00
<b>Total Support to Civil Services Month Celebration</b>		499,561.00		1,500,000.00	1,500,000.00	500,000.00
<b>LGU Land Titling Project (LAMP) (GAD)</b>		166,774.27	61,307.90	238,692.10	300,000.00	
<b>MOOE</b>						
Traveling Expenses - Local	5-02-01-010					60,000.00
Office Supplies Expenses	5-02-03-010					30,000.00
Postage and Courier Services	5-02-05-010					30,000.00
Survey Expenses	5-02-07-010					50,000.00
Other General Services	5-02-12-990					80,000.00
Other Maintenance and Operating Expenses	5-02-99-990					50,000.00
<b>Total LGU Land Titling Project (LAMP) (GAD)</b>		166,774.27	61,307.90	238,692.10	300,000.00	300,000.00
<b>General Revision of Real Property Assessment</b>				200,000.00	200,000.00	
<b>MOOE</b>						
Traveling Expenses - Local	5-02-01-010					35,000.00
Office Supplies Expenses	5-02-03-010					80,000.00
Other General Services	5-02-12-990					60,000.00
Other Maintenance and Operating Expenses	5-02-99-990					25,000.00
<b>Total General Revision of Real Property Assessment</b>				200,000.00	200,000.00	200,000.00
<b>Support to Philhealth Program (CFM) (GAD)</b>		64,403.08	66,380.89	133,619.11	200,000.00	
<b>MOOE</b>						
Office Supplies Expenses	5-02-03-010					20,000.00
Other Supplies and Materials Expenses	5-02-03-990					50,880.00
Other General Services	5-02-12-990					87,120.00
<b>Total MOOE</b>						158,000.00
<b>Capital Outlay</b>						
Information and Communication Technology Equipment	1-07-05-030					42,000.00
<b>Total Capital Outlay</b>						42,000.00
<b>Total Support to Philhealth Program (CFM) (GAD)</b>		64,403.08	66,380.89	133,619.11	200,000.00	200,000.00
<b>Counterpart to CY 2019 KC-NCDDP</b>						
<b>MOOE</b>						
Other Maintenance and Operating Expenses	5-02-99-990					4,114,611.00
<b>Total Counterpart to CY 2019 KC-NCDDP</b>						4,114,611.00
<b>Support to Mun. Inter Agency Committee (MIAC)</b>						
<b>MOOE</b>						
Other Maintenance and Operating Expenses	5-02-99-990					150,000.00
<b>Total Support to Mun. Inter Agency Committee (MIAC)</b>						150,000.00
<b>Support to TESDA Program (GAD)</b>						
<b>MOOE</b>						
Other Maintenance and Operating Expenses	5-02-99-990					500,000.00
<b>Total Support to TESDA Program (GAD)</b>						500,000.00
Support to BNS, BSPO, BHW, BBCP, BSI, DCW, BIR, PAO, Consultant Mechanic, Mechanic Aide, TMG, KES and EED In-charge		5,657,464.33	3,206,698.84	3,524,761.16	6,731,460.00	
Support to LGU's Programs and Projects		1,641,581.45				
General Revision of Revenue Code		278,595.00	37,374.70	262,625.30	300,000.00	
Counterpart to CY 2018 KC-NCDDP			2,057,305.75	2,057,305.25	4,114,611.00	
Counterpart to CY 2017 KC-NCDDP		4,114,611.00				
Support to Local Poverty Reduction Action Team (LPRAT)		76,495.00				
Support to Licensing Program			200,679.64	219,320.36	420,000.00	
Support to Barangay Election			443,566.03	56,433.97	500,000.00	
LGU Offices Furnitures & Fixtures				1,000,000.00	1,000,000.00	
<b>TOTAL NON-OFFICE</b>		44,268,609.35	26,476,396.60	44,130,086.40	70,756,483.00	86,450,623.00
<b>TOTAL EXPENDITURES</b>		100,821,365.83	48,035,427.91	72,923,741.09	121,109,169.00	140,409,577.00

Prepared:

Reviewed:

Approved:

**ELGIE P. BATERNA**  
Department Head

**EVELYN J. BAGUIO**  
Local Budget Officer

**GREGORIO LLOREN GUE**  
Local Chief Executive

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**  
**LGU: Quezon, Bukidnon**

OFFICE: Sangguniang Bayan Office

Object of Expenditure (1)	Account Code (2)	Past Year 2017 (ACTUAL) (3)	Current Year 2018 (Estimate)			Budget Year 2019 (RECOMMENDATION) (7)
			First Semester (ACTUAL) (4)	Second Semester (ESTIMATE) (5)	Total (6)	
<b>1.0 Personal Services</b>						
Salaries and Wages - Regular	5-01-01-010	9,516,831.18	5,337,683.58	5,598,708.42	10,936,392.00	12,397,092.00
Salaries and Wages - Casual	5-01-01-020	218,599.00	78,180.00	136,452.00	214,632.00	408,936.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	519,818.18	256,227.29	343,772.71	600,000.00	648,000.00
Representation Allowance (RA)	5-01-02-020	984,050.00	491,400.00	572,400.00	1,063,800.00	1,063,800.00
Transportation Allowance (TA)	5-01-02-030	985,050.00	491,400.00	572,400.00	1,063,800.00	1,063,800.00
Clothing and Uniform Allowance	5-01-02-040	130,000.00	110,000.00	15,000.00	125,000.00	162,000.00
Longevity Pay	5-01-02-120					15,000.00
Year -End Bonus	5-01-02-140	824,896.00		929,252.00	929,252.00	1,067,169.00
Cash Gift	5-01-02-150	130,000.00		125,000.00	125,000.00	135,000.00
Other Bonuses and Allowances	5-01-02-990					
<i>Loyalty</i>						
<i>Mid-Year</i>			907,836.00	21,416.00	929,252.00	1,067,169.00
<i>Performance Base Bonus (PBB)</i>						1,067,169.00
<i>Productivity Enhancement Incentive (PEI)</i>				125,000.00	125,000.00	135,000.00
Retirement & Life Insurance Contributions	5-01-03-010	1,171,220.61	667,620.84	670,502.16	1,338,123.00	1,536,725.00
PAG - IBIG Contributions	5-01-03-020	181,906.41	107,776.49	115,244.51	223,021.00	256,121.00
Philhealth Contributions	5-01-03-030	75,345.31	48,521.56	44,178.44	92,700.00	118,020.00
Employees Compensation Insurance Premiums (ECIP)	5-01-03-040	25,278.96	12,540.10	17,459.90	30,000.00	32,400.00
Retirement Gratuity	5-01-04-020			198,981.00	198,981.00	
Terminal Leave Benefits	5-01-04-030	139,956.08	244,048.67	203,783.33	447,832.00	4,571,842.00
Other Personnel Benefits (Reserve for Increase for 3rd Tranche)	5-01-04-990	1,457,491.00		1,792,540.00	1,792,540.00	
Other Personnel Benefits (Reserve for Increase for 4th Tranche)	5-01-04-990			-		2,219,996.00
<b>TOTAL PERSONAL SERVICES</b>		<b>16,360,442.73</b>	<b>8,753,234.53</b>	<b>11,482,090.47</b>	<b>20,235,325.00</b>	<b>27,965,239.00</b>
<b>2.0 Maintenance and Other Operating Expenses</b>						
Travelling Expenses - Local	5-02-01-010	849,100.43	34,500.00	265,500.00	300,000.00	200,000.00
Training Expenses	5-02-02-010		59,354.99	1,440,645.01	1,500,000.00	1,500,000.00
Office Supplies Expenses	5-02-03-010	137,505.47	37,650.53	212,349.47	250,000.00	180,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	31,423.44	16,982.89	283,017.11	300,000.00	150,000.00
Other Supplies and Materials Expenses	5-02-03-990		1,943.96	48,056.04	50,000.00	150,000.00
Telephone Expenses - Mobile	5-02-05-020	245,500.00				
Mobile			118,500.00	121,500.00	240,000.00	240,000.00
Landline				6,000.00	6,000.00	
Internet Subscription Expenses	5-02-05-030	4,423.92		15,000.00	15,000.00	18,000.00
Extraordinary and Miscellaneous Expenses	5-02-10-030		30,920.00	69,080.00	100,000.00	
Janitorial Services	5-02-12-020		68,860.00	97,140.00	166,000.00	96,404.00
Other General Services	5-02-12-990		302,372.68	46,107.32	348,480.00	437,322.00
Repair and Maintenance - Machinery & Equipment	5-02-13-050	18,650.00		50,000.00	50,000.00	50,000.00
Repair and Maintenance - Transportation Equipment	5-02-13-060			200,000.00	200,000.00	200,000.00
Repair and Maintenance - Furnitures & Fixtures	5-02-13-070			50,000.00	50,000.00	50,000.00
Insurance Expenses	5-02-16-030					206,891.00
Advertising Expenses	5-02-99-010	57,300.00		100,000.00	100,000.00	100,000.00
Membership Dues and Contributions to Organizations	5-02-99-060	78,500.00	120,000.00	530,000.00	650,000.00	650,000.00
Other Maintenance & Operating Expenses	5-02-99-990	2,726,961.66	148,470.00	851,530.00	1,000,000.00	630,000.00
<b>TOTAL MOOE</b>		<b>4,149,364.92</b>	<b>939,555.05</b>	<b>4,385,924.95</b>	<b>5,325,480.00</b>	<b>4,858,617.00</b>
<b>3.0 Capital Outlay</b>						
Office Equipment	1-07-05-020			125,000.00	125,000.00	
Information and Communication Technology Equipment	1-07-05-030		74,758.83	15,241.17	90,000.00	
Furniture and Fixture	1-07-07-010					1,060,000.00
<b>TOTAL CAPITAL OUTLAY</b>			<b>74,758.83</b>	<b>140,241.17</b>	<b>215,000.00</b>	<b>1,060,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>20,509,807.65</b>	<b>9,767,548.41</b>	<b>16,008,256.59</b>	<b>25,775,805.00</b>	<b>33,883,856.00</b>

Prepared:

Reviewed:

Approved:

**JUDITH D. LASPIÑAS**  
Department Head

**EVELYN J. BAGUIO**  
Local Budget Officer

**GREGORIO LLOREN GUE**  
Local Chief Executive

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**  
**LGU: Quezon, Bukidnon**

OFFICE: **Human Resource Management Office**

Object of Expenditure (1)	Account Code (2)	Past Year 2017 (ACTUAL) (3)	Current Year 2018 (Estimate)			Budget Year 2019 (RECOMMENDATION) (7)
			First Semester (ACTUAL) (4)	Second Semester (ESTIMATE) (5)	Total (6)	
<b>1.0 Current Operating Expenditures</b>						
Salaries and Wages - Regular	5-01-01-010	1,202,838.00	677,924.84	776,919.16	1,454,844.00	1,566,420.00
Salaries and Wages - Casual	5-01-01-020	89,792.00	29,440.00	67,712.00	97,152.00	97,152.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	130,000.00	64,000.00	104,000.00	168,000.00	168,000.00
Representation Allowance (RA)	5-01-02-020	54,000.00	27,000.00	27,000.00	54,000.00	54,000.00
Transportation Allowance (TA)	5-01-02-030	54,000.00	27,000.00	27,000.00	54,000.00	54,000.00
Clothing and Uniform Allowance	5-01-02-040	30,000.00	25,000.00	10,000.00	35,000.00	42,000.00
Year -End Bonus	5-01-02-140	104,059.00		129,333.00	129,333.00	138,631.00
Cash Gift	5-01-02-150	30,000.00		35,000.00	35,000.00	35,000.00
Other Bonuses and Allowances	5-01-02-990					
<i>Loyalty</i>			10,000.00	-	10,000.00	
<i>Mid-Year</i>			129,333.00	-	129,333.00	138,631.00
<i>Performance Base Bonus (PBB)</i>				-		138,631.00
<i>Productivity Enhancement Incentive (PEI)</i>				35,000.00	35,000.00	35,000.00
Retirement and Life Insurance Premiums	5-01-03-010	155,998.80	85,132.93	101,107.07	186,240.00	199,630.00
PAG - IBIG Contributions	5-01-03-020	24,385.84	14,003.06	17,036.94	31,040.00	33,273.00
Philhealth Contributions	5-01-03-030	13,937.50	8,534.02	8,565.98	17,100.00	19,289.00
Employees Compensation Insurance Premiums (ECIP)	5-01-03-040	6,271.52	3,123.84	5,276.16	8,400.00	8,400.00
Retirement Gratuity	5-01-04-020			28,875.00	28,875.00	
Terminal Leave Benefits	5-01-04-030		30,560.92	31,768.08	62,329.00	314,724.00
Other Personnel Benefits (Reserve for Increase for 3rd Tranche)	5-01-04-990	264,254.00		153,978.00	153,978.00	
Other Personnel Benefits (Reserve for Increase for 4th Tranche)	5-01-04-990			-		157,589.00
<b>TOTAL PERSONAL SERVICES</b>		<b>2,159,536.66</b>	<b>1,131,052.61</b>	<b>1,558,571.39</b>	<b>2,689,624.00</b>	<b>3,200,370.00</b>
<b>2.0 Maintenance and Other Operating Expenses</b>						
Travelling Expenses - Local	5-02-01-010	155,368.00	34,148.00	15,852.00	50,000.00	60,000.00
Training Expenses	5-02-02-010	55,425.00	63,358.00	36,642.00	100,000.00	100,000.00
Office Supplies Expenses	5-02-03-010	56,208.48	6,677.19	68,322.81	75,000.00	75,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090					10,000.00
Other Supplies and Materials Expenses	5-02-03-990		372.96	43,127.04	43,500.00	88,700.00
Telephone Expenses - Mobile	5-02-05-020	30,000.00				
Mobile			15,000.00	15,000.00	30,000.00	30,000.00
Landline				6,000.00	6,000.00	
Internet Subscription Expenses	5-02-05-030			15,000.00	15,000.00	18,000.00
Other General Services	5-02-12-990		98,892.14	171,107.86	270,000.00	163,240.00
Repair and Maintenance - Machinery & Equipment	5-02-13-050	10,000.00		30,000.00	30,000.00	20,000.00
Other Maintenance & Operating Expenses	5-02-99-990	276,035.31	46,328.43	281,671.57	328,000.00	258,000.00
<b>TOTAL MOOE</b>		<b>583,036.79</b>	<b>264,776.72</b>	<b>682,723.28</b>	<b>947,500.00</b>	<b>822,940.00</b>
<b>3.0 Capital Outlay</b>						
Information and Communication Technology Equipment	1-07-05-030	49,590.00				
Other Machinery and Equipment	1-07-05-990	24,640.00				
<b>TOTAL CAPITAL OUTLAY</b>		<b>74,230.00</b>				<b>-</b>
<b>TOTAL APPROPRIATIONS</b>		<b>2,816,803.45</b>	<b>1,395,829.33</b>	<b>2,241,294.67</b>	<b>3,637,124.00</b>	<b>4,023,310.00</b>

Prepared:

Reviewed:

Approved:

**ANGELINA B. TORREGOZA**  
*Department Head*

**EVELYN J. BAGUIO**  
*Local Budget Officer*

**GREGORIO LLOREN GUE**  
*Local Chief Executive*



**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**  
**LGU: Quezon, Bukidnon**

OFFICE: **Municipal Planning & Development Office**

Object of Expenditure (1)	Account Code (2)	Past Year 2017 (ACTUAL) (3)	Current Year 2018 (Estimate)			Budget Year 2019 (RECOMMENDATION) (7)
			First Semester (ACTUAL) (4)	Second Semester (ESTIMATE) (5)	Total (6)	
<b>1.0 Personal Services</b>						
Salaries and Wages - Regular	5-01-01-010	2,438,073.00	1,282,260.00	1,685,496.00	2,967,756.00	3,207,096.00
Salaries and Wages - Casual	5-01-01-020	92,973.87	44,528.00	52,624.00	97,152.00	97,152.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	266,000.00	132,000.00	156,000.00	288,000.00	288,000.00
Representation Allowance (RA)	5-01-02-020	90,000.00	40,500.00	94,500.00	135,000.00	135,000.00
Transportation Allowance (TA)	5-01-02-030	90,000.00	40,500.00	94,500.00	135,000.00	135,000.00
Clothing and Uniform Allowance	5-01-02-040	65,000.00	55,000.00	5,000.00	60,000.00	72,000.00
Longevity Pay	5-01-02-120					5,000.00
Year -End Bonus	5-01-02-140	199,808.00		255,409.00	255,409.00	275,354.00
Cash Gift	5-01-02-150	55,000.00		60,000.00	60,000.00	60,000.00
Other Bonuses and Allowances	5-01-02-990					
<i>Loyalty</i>			10,000.00	-	10,000.00	
<i>Mid-Year</i>			221,806.00	33,603.00	255,409.00	275,354.00
<i>Performance Base Bonus (PBB)</i>				-		275,354.00
<i>Productivity Enhancement Incentive (PEI)</i>				60,000.00	60,000.00	60,000.00
Retirement and Life Insurance Premiums	5-01-03-010	303,245.82	159,699.92	208,089.08	367,789.00	396,511.00
PAG - IBIG Contributions	5-01-03-020	49,645.25	26,245.20	35,053.80	61,299.00	66,086.00
Philhealth Contributions	5-01-03-030	26,118.75	15,349.98	16,300.02	31,650.00	38,149.00
Employees Compensation Insurance Premiums (ECIP)	5-01-03-040	13,121.52	6,485.76	7,914.24	14,400.00	14,400.00
Retirement Gratuity	5-01-04-020			-		
Terminal Leave Benefits	5-01-04-030	421,586.00	55,967.97	67,120.03	123,088.00	18,924.00
Other Personnel Benefits (Reserve for Increase for 3rd Tranche)	5-01-04-990	552,904.00		322,272.00	322,272.00	
Other Personnel Benefits (Reserve for Increase for 4th Tranche)	5-01-04-990			-		357,930.00
<b>TOTAL PERSONAL SERVICES</b>		<b>4,663,476.21</b>	<b>2,090,342.83</b>	<b>3,153,881.17</b>	<b>5,244,224.00</b>	<b>5,777,310.00</b>
<b>2.0 Maintenance and Other Operating Expenses</b>						
Travelling Expenses - Local	5-02-01-010	183,215.00	35,435.00	14,565.00	50,000.00	80,000.00
Training Expenses	5-02-02-010	35,120.00	27,300.00	172,700.00	200,000.00	230,000.00
Office Supplies Expenses	5-02-03-010	46,848.76	9,719.60	90,280.40	100,000.00	70,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090					50,000.00
Other Supplies and Materials Expenses	5-02-03-990			50,000.00	50,000.00	30,000.00
Telephone Expenses - Mobile	5-02-05-020	19,500.00				
Mobile			10,000.00	26,000.00	36,000.00	36,000.00
Landline				6,000.00	6,000.00	
Internet Subscription Expenses	5-02-05-030	4,479.02		15,000.00	15,000.00	18,000.00
Extraordinary and Miscellaneous Expenses	5-02-10-030			80,000.00	80,000.00	
Other General Services	5-02-12-990			85,000.00	85,000.00	
Repair and Maintenance - Machinery & Equipment	5-02-13-050	8,595.00		25,000.00	25,000.00	20,000.00
Repair and Maintenance - Transportation Equipment	5-02-13-060			25,000.00	25,000.00	10,000.00
Membership Dues and Contributions to Organizations	5-02-99-060			14,500.00	14,500.00	14,500.00
Other Maintenance & Operating Expenses	5-02-99-990	233,772.00	87,437.76	390,562.24	478,000.00	248,000.00
<b>TOTAL MOOE</b>		<b>531,529.78</b>	<b>169,892.36</b>	<b>994,607.64</b>	<b>1,164,500.00</b>	<b>806,500.00</b>
<b>3.0 Capital Outlay</b>						
Office Equipment	1-07-05-020	92,500.00				
Information and Communication Technology Equipment	1-07-05-030			100,000.00	100,000.00	30,000.00
<b>TOTAL CAPITAL OUTLAY</b>		<b>92,500.00</b>	<b>-</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>30,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>5,287,505.99</b>	<b>2,260,235.19</b>	<b>4,248,488.81</b>	<b>6,508,724.00</b>	<b>6,613,810.00</b>

Prepared:

Reviewed:

Approved:

**JOSE I. ILAR, CE, GE**  
*Department Head*

**EVELYN J. BAGUIO**  
*Local Budget Officer*

**GREGORIO LLOREN GUE**  
*Local Chief Executive*

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**  
**LGU: Quezon, Bukidnon**

OFFICE: **Municipal Budget Office**

Object of Expenditure (1)	Account Code (2)	Past Year 2017 (ACTUAL) (3)	Current Year 2018 (Estimate)			Budget Year 2019 (RECOMMENDATION) (7)
			First Semester (ACTUAL) (4)	Second Semester (ESTIMATE) (5)	Total (6)	
<b>1.0 Personal Services</b>						
Salaries and Wages - Regular	5-01-01-010	1,826,776.92	603,486.00	1,309,050.00	1,912,536.00	2,010,048.00
Salaries and Wages - Casual	5-01-01-020	89,792.00	44,528.00	52,624.00	97,152.00	97,152.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	165,272.73	72,000.00	96,000.00	168,000.00	168,000.00
Representation Allowance (RA)	5-01-02-020	81,000.00	40,500.00	40,500.00	81,000.00	81,000.00
Transportation Allowance (TA)	5-01-02-030	81,000.00	40,500.00	40,500.00	81,000.00	81,000.00
Clothing and Uniform Allowance	5-01-02-040	35,000.00	30,000.00	5,000.00	35,000.00	42,000.00
Year -End Bonus	5-01-02-140	167,474.00		167,474.00	167,474.00	175,600.00
Cash Gift	5-01-02-150	35,000.00		35,000.00	35,000.00	35,000.00
Other Bonuses and Allowances	5-01-02-990					
Loyalty				5,000.00	5,000.00	
Mid-Year			108,677.00	58,797.00	167,474.00	175,600.00
Performance Base Bonus (PBB)				-		175,600.00
Productivity Enhancement Incentive (PEI)				35,000.00	35,000.00	35,000.00
Retirement and Life Insurance Premiums	5-01-03-010	233,615.76	78,247.44	162,915.56	241,163.00	252,865.00
PAG - IBIG Contributions	5-01-03-020	36,758.44	12,669.72	27,524.28	40,194.00	42,145.00
Philhealth Contributions	5-01-03-030	19,950.00	8,785.26	11,914.74	20,700.00	25,004.00
Employees Compensation Insurance Premiums (ECIP)	5-01-03-040	8,102.77	3,485.76	4,914.24	8,400.00	8,400.00
Retirement Gratuity	5-01-04-020			295,507.00	295,507.00	
Terminal Leave Benefits	5-01-04-030		33,995.62	46,714.38	80,710.00	34,335.00
Other Personnel Benefits (Reserve for Increase for 3rd Tranche)	5-01-04-990	392,474.00		229,509.00	229,509.00	
Other Personnel Benefits (Reserve for Increase for 4th Tranche)	5-01-04-990			-		225,318.00
<b>TOTAL PERSONAL SERVICES</b>		<b>3,172,216.62</b>	<b>1,076,874.80</b>	<b>2,623,944.20</b>	<b>3,700,819.00</b>	<b>3,664,067.00</b>
<b>2.0 Maintenance and Other Operating Expenses</b>						
Travelling Expenses - Local	5-02-01-010	186,163.24	19,245.00	30,755.00	50,000.00	50,000.00
Training Expenses	5-02-02-010		135,674.00	114,326.00	250,000.00	250,000.00
Office Supplies Expenses	5-02-03-010	96,763.47	48,223.60	101,776.40	150,000.00	100,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090					10,000.00
Other Supplies and Materials Expenses	5-02-03-990		2,148.56	41,351.44	43,500.00	30,000.00
Telephone Expenses	5-02-05-020	18,000.00				
Mobile			9,000.00	9,000.00	18,000.00	18,000.00
Landline				6,000.00	6,000.00	
Internet Subscription Expenses	5-02-05-030	1,314.65	2,149.00	12,851.00	15,000.00	18,000.00
Other General Services	5-02-12-990		36,780.72	138,219.28	175,000.00	50,820.00
Repair and Maintenance - Machinery & Equipment	5-02-13-050		9,600.00	40,400.00	50,000.00	30,000.00
Rent Expenses	5-02-99-050		24,640.00	49,280.00	73,920.00	73,920.00
Membership Dues and Contributions to Organizations	5-02-99-060	1,300.00		4,800.00	4,800.00	4,800.00
Other Maintenance & Operating Expenses	5-02-99-990	933,721.93	146,045.64	479,954.36	626,000.00	400,000.00
<b>TOTAL MOOE</b>		<b>1,237,263.29</b>	<b>433,506.52</b>	<b>1,028,713.48</b>	<b>1,462,220.00</b>	<b>1,035,540.00</b>
<b>3.0 Capital Outlay</b>						
Office Equipment	1-07-05-020	92,500.00				
Information and Communication Technology Equipment	1-07-05-030	174980	112000	38,000.00	150,000.00	100,000.00
<b>TOTAL CAPITAL OUTLAY</b>		<b>267,480.00</b>	<b>112,000.00</b>	<b>38,000.00</b>	<b>150,000.00</b>	<b>100,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>4,676,959.91</b>	<b>1,622,381.32</b>	<b>3,690,657.68</b>	<b>5,313,039.00</b>	<b>4,799,607.00</b>

Prepared:

Reviewed:

Approved:

**EVELYN J. BAGUIO**  
Department Head

**EVELYN J. BAGUIO**  
Local Budget Officer

**GREGORIO LLOREN GUE**  
Local Chief Executive

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**  
**LGU: Quezon, Bukidnon**

OFFICE: **Municipal Accounting Office**

Object of Expenditure (1)	Account Code (2)	Past Year 2017 (ACTUAL) (3)	Current Year 2018 (Estimate)			Budget Year 2019 (RECOMMENDATION) (7)
			First Semester (ACTUAL) (4)	Second Semester (ESTIMATE) (5)	Total (6)	
<b>1.0 Personal Services</b>						
Salaries and Wages - Regular	5-01-01-010	2,775,028.30	1,208,533.26	2,207,398.74	3,415,932.00	3,598,116.00
Salaries and Wages - Casual	5-01-01-020	89,792.00	44,528.00	52,624.00	97,152.00	97,152.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	235,772.73	121,409.09	214,590.91	336,000.00	336,000.00
Representation Allowance (RA)	5-01-02-020	126,000.00	40,500.00	94,500.00	135,000.00	135,000.00
Transportation Allowance (TA)	5-01-02-030	126,000.00	40,500.00	94,500.00	135,000.00	135,000.00
Clothing and Uniform Allowance	5-01-02-040	50,000.00	55,000.00	15,000.00	70,000.00	84,000.00
Longevity Pay	5-01-02-120					5,000.00
Year -End Bonus	5-01-02-140	243,227.00		292,757.00	292,757.00	307,939.00
Cash Gift	5-01-02-150	70,000.00		70,000.00	70,000.00	70,000.00
Other Bonuses and Allowances	5-01-02-990					
<i>Loyalty</i>				-		
<i>Mid-Year</i>			275,826.00	16,931.00	292,757.00	307,939.00
<i>Performance Base Bonus (PBB)</i>				-		307,939.00
<i>Productivity Enhancement Incentive (PEI)</i>				70,000.00	70,000.00	70,000.00
Retirement and Life Insurance Premiums	5-01-03-010	344,837.58	150,620.91	270,950.09	421,571.00	443,433.00
PAG - IBIG Contributions	5-01-03-020	54,645.76	24,113.12	46,148.88	70,262.00	73,907.00
Philhealth Contributions	5-01-03-030	29,637.51	15,699.44	20,750.56	36,450.00	44,322.00
Employees Compensation Insurance Premiums (ECIP)	5-01-03-040	11,521.52	5,985.76	10,814.24	16,800.00	16,800.00
Retirement Gratuity	5-01-04-020					
Terminal Leave Benefits	5-01-04-030		44,047.03	97,040.97	141,088.00	30,043.00
Other Personnel Benefits (Reserve for Increase for 3rd Tranche)	5-01-04-990	546,535.00		364,379.00	364,379.00	
Other Personnel Benefits (Reserve for Increase for 4th Tranche)	5-01-04-990			-		376,431.00
<b>TOTAL PERSONAL SERVICES</b>		<b>4,702,997.40</b>	<b>2,026,762.61</b>	<b>3,938,385.39</b>	<b>5,965,148.00</b>	<b>6,439,021.00</b>
<b>2.0 Maintenance and Other Operating Expenses</b>						
Travelling Expenses - Local	5-02-01-010	188,115.00	28,976.00	21,024.00	50,000.00	50,000.00
Training Expenses	5-02-02-010		184,400.00	65,600.00	250,000.00	250,000.00
Office Supplies Expenses	5-02-03-010	98,014.28	26,303.97	123,696.03	150,000.00	170,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090					20,000.00
Other Supplies and Materials Expenses	5-02-03-990		1,450.53	60,549.47	62,000.00	84,600.00
Telephone Expenses	5-02-05-020	42,000.00				
Mobile			13,500.00	28,500.00	42,000.00	42,000.00
Landline				6,000.00	6,000.00	
Internet Subscription Expenses	5-02-05-030	9,978.73	6,340.23	8,659.77	15,000.00	18,000.00
Auditing Services	5-02-11-020	79,790.05	36,745.00	63,255.00	100,000.00	100,000.00
Other General Services	5-02-12-990		104,507.28	184,492.72	289,000.00	152,460.00
Repair and Maintenance - Machinery & Equipment	5-02-13-050	950.01	18,916.74	31,083.26	50,000.00	50,000.00
Rent Expenses	5-02-99-050		58,480.00	82,520.00	141,000.00	141,000.00
Membership Dues and Contributions to Organizations	5-02-99-060			8,000.00	8,000.00	8,000.00
Other Maintenance & Operating Expenses	5-02-99-990	541,816.66	356,763.37	227,236.63	584,000.00	416,000.00
<b>TOTAL MOOE</b>		<b>960,664.73</b>	<b>836,383.12</b>	<b>910,616.88</b>	<b>1,747,000.00</b>	<b>1,502,060.00</b>
<b>3.0 Capital Outlay</b>						
Office Equipment	1-07-05-020	92,500.00				
Information and Communication Technology Equipment	1-07-05-030			100,000.00	100,000.00	45,000.00
<b>TOTAL CAPITAL OUTLAY</b>		<b>92,500.00</b>		<b>100,000.00</b>	<b>100,000.00</b>	<b>45,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>5,756,162.13</b>	<b>2,863,145.73</b>	<b>4,949,002.27</b>	<b>7,812,148.00</b>	<b>7,986,081.00</b>

Prepared:

Reviewed:

Approved:

**JULIETA D. ROLDAN, CPA**  
 MGADH // MACCO-OIC

**EVELYN J. BAGUIO**  
 Local Budget Officer

**GREGORIO LLOREN GUE**  
 Local Chief Executive

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**  
**LGU: Quezon, Bukidnon**

OFFICE: **Municipal Treasurer's Office**

Object of Expenditure (1)	Account Code (2)	Past Year 2017 (ACTUAL) (3)	Current Year 2018 (Estimate)			Budget Year 2019 (RECOMMENDATION) (7)
			First Semester (ACTUAL) (4)	Second Semester (ESTIMATE) (5)	Total (6)	
<b>1.0 Personal Services</b>						
Salaries and Wages - Regular	5-01-01-010	2,656,511.73	1,339,466.86	2,194,509.14	3,533,976.00	3,805,008.00
Salaries and Wages - Casual	5-01-01-020	86,480.00	44,528.00	52,624.00	97,152.00	97,152.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	291,312.00	136,000.00	224,000.00	360,000.00	360,000.00
Representation Allowance (RA)	5-01-02-020	131,500.00	67,500.00	67,500.00	135,000.00	135,000.00
Transportation Allowance (TA)	5-01-02-030	130,500.00	67,500.00	67,500.00	135,000.00	135,000.00
Clothing and Uniform Allowance	5-01-02-040	70,000.00	55,000.00	20,000.00	75,000.00	90,000.00
Longevity Pay	5-01-02-120					20,000.00
Year -End Bonus	5-01-02-140	224,634.00		302,594.00	302,594.00	325,180.00
Cash Gift	5-01-02-150	65,000.00		75,000.00	75,000.00	75,000.00
Other Bonuses and Allowances	5-01-02-990					
<i>Loyalty</i>			5,000.00	5,000.00	10,000.00	
<i>Mid-Year</i>			227,418.00	75,176.00	302,594.00	325,180.00
<i>Performance Base Bonus (PBB)</i>				-		325,180.00
<i>Productivity Enhancement Incentive (PEI)</i>				75,000.00	75,000.00	75,000.00
Retirement and Life Insurance Premiums	5-01-03-010	325,281.12	166,425.72	269,310.28	435,736.00	468,260.00
PAG - IBIG Contributions	5-01-03-020	50,637.28	27,163.86	45,459.14	72,623.00	78,045.00
Philhealth Contributions	5-01-03-030	28,209.38	16,166.46	22,233.54	38,400.00	46,725.00
Employees Compensation Insurance Premiums (ECIP)	5-01-03-040	13,721.52	6,685.76	11,314.24	18,000.00	18,000.00
Retirement Gratuity	5-01-04-020			212,657.00	212,657.00	
Terminal Leave Benefits	5-01-04-030	290,322.35	12,411.55	133,416.45	145,828.00	1,805,924.00
Other Personnel Benefits (Reserve for Increase for 3rd Tranche)	5-01-04-990	584,634.00		351,985.00	351,985.00	
Other Personnel Benefits (Reserve for Increase for 4th Tranche)	5-01-04-990			-		393,831.00
<b>TOTAL PERSONAL SERVICES</b>		<b>4,948,743.38</b>	<b>2,171,266.21</b>	<b>4,205,278.79</b>	<b>6,376,545.00</b>	<b>8,578,485.00</b>
<b>2.0 Maintenance and Other Operating Expenses</b>						
Travelling Expenses - Local	5-02-01-010	288,653.00	49,731.00	269.00	50,000.00	100,000.00
Training Expenses	5-02-02-010		116,920.64	133,079.36	250,000.00	250,000.00
Office Supplies Expenses	5-02-03-010	142,427.89	24,075.86	225,924.14	250,000.00	200,000.00
Accountable Forms Expenses	5-02-03-020		298,255.50	1,744.50	300,000.00	300,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090					150,000.00
Other Supplies and Materials Expenses	5-02-03-990	278,707.00	9,844.00	52,156.00	62,000.00	50,000.00
Telephone Expenses	5-02-05-020	46,500.00				
Mobile			24,000.00	24,000.00	48,000.00	36,000.00
Landline				6,000.00	6,000.00	
Internet Subscription Expenses	5-02-05-030			15,000.00	15,000.00	18,000.00
Auditing Services	5-02-11-020	68,912.00	7,212.00	92,788.00	100,000.00	100,000.00
Other General Services	5-02-12-990		18,640.18	216,359.82	235,000.00	157,080.00
Repair and Maintenance - Machinery & Equipment	5-02-13-050	13,304.00		30,000.00	30,000.00	30,000.00
Repair and Maintenance - Transportation Equipment	5-02-13-060			30,000.00	30,000.00	50,000.00
Fidelity Fund Premiums	5-02-16-030			50,000.00	50,000.00	50,000.00
Insurance Expenses	5-02-16-030					12,371.00
Other Maintenance & Operating Expenses	5-02-99-990	567,259.61	246,159.58	395,840.42	642,000.00	608,200.00
<b>TOTAL MOOE</b>		<b>1,405,763.50</b>	<b>794,838.76</b>	<b>1,273,161.24</b>	<b>2,068,000.00</b>	<b>2,111,651.00</b>
<b>3.0 Capital Outlay</b>						
Office Equipment	1-07-05-020	133,534.20				
Information and Communication Technology Equipment	1-07-05-030			100,000.00	100,000.00	
<b>TOTAL CAPITAL OUTLAY</b>		<b>133,534.20</b>	<b>-</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>-</b>
<b>TOTAL APPROPRIATIONS</b>		<b>6,488,041.08</b>	<b>2,966,104.97</b>	<b>5,578,440.03</b>	<b>8,544,545.00</b>	<b>10,690,136.00</b>

Prepared:

Reviewed:

Approved:

**MELENCIO O. MELGAZO**  
*Department Head*

**EVELYN J. BAGUIO**  
*Local Budget Officer*

**GREGORIO LLOREN GUE**  
*Local Chief Executive*

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**  
**LGU: Quezon, Bukidnon**

OFFICE: **Municipal Assessor's Office**

Object of Expenditure (1)	Account Code (2)	Past Year 2017 (ACTUAL) (3)	Current Year 2018 (Estimate)			Budget Year 2019 (RECOMMENDATION) (7)
			First Semester (ACTUAL) (4)	Second Semester (ESTIMATE) (5)	Total (6)	
<b>1.0 Personal Services</b>						
Salaries and Wages - Regular	5-01-01-010	2,447,526.66	1,236,669.59	1,904,438.41	3,141,108.00	3,317,244.00
Salaries and Wages - Casual	5-01-01-020	89,792.00	44,528.00	52,624.00	97,152.00	97,152.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	292,818.19	144,000.00	192,000.00	336,000.00	336,000.00
Representation Allowance (RA)	5-01-02-020	90,580.65	40,500.00	94,500.00	135,000.00	135,000.00
Transportation Allowance (TA)	5-01-02-030	90,580.65	40,500.00	94,500.00	135,000.00	135,000.00
Clothing and Uniform Allowance	5-01-02-040	65,000.00	30,000.00	-	30,000.00	84,000.00
Longevity Pay	5-01-02-120					10,000.00
Year -End Bonus	5-01-02-140	199,445.00		269,855.00	269,855.00	284,533.00
Cash Gift	5-01-02-150	65,000.00		70,000.00	70,000.00	70,000.00
Other Bonuses and Allowances	5-01-02-990					
<i>Loyalty</i>			15,000.00	-	15,000.00	
<i>Mid-Year</i>			216,721.00	53,134.00	269,855.00	284,533.00
<i>Performance Base Bonus (PBB)</i>				-		284,533.00
<i>Productivity Enhancement Incentive (PEI)</i>				70,000.00	70,000.00	70,000.00
Retirement and Life Insurance Premiums	5-01-03-010	298,940.40	154,229.47	234,362.53	388,592.00	409,729.00
PAG - IBIG Contributions	5-01-03-020	45,698.56	23,165.71	41,599.29	64,765.00	68,289.00
Philhealth Contributions	5-01-03-030	26,831.25	15,632.40	17,967.60	33,600.00	40,858.00
Employees Compensation Insurance Premiums (ECIP)	5-01-03-040	14,285.22	7,061.76	9,738.24	16,800.00	16,800.00
Retirement Gratuity	5-01-04-020			205,482.00	205,482.00	
Terminal Leave Benefits	5-01-04-030	998,674.86	70,450.45	59,600.55	130,051.00	75,470.00
Other Personnel Benefits (Reserve for Increase for 3rd Tranche)	5-01-04-990	573,980.00		334,562.00	334,562.00	
Other Personnel Benefits (Reserve for Increase for 4th Tranche)	5-01-04-990			-		348,452.00
<b>TOTAL PERSONAL SERVICES</b>		<b>5,299,153.44</b>	<b>2,038,458.38</b>	<b>3,704,363.62</b>	<b>5,742,822.00</b>	<b>6,067,593.00</b>
<b>2.0 Maintenance and Other Operating Expenses</b>						
Travelling Expenses - Local	5-02-01-010	197,962.90	28,096.00	21,904.00	50,000.00	50,000.00
Training Expenses	5-02-02-010		40,722.00	159,278.00	200,000.00	150,000.00
Office Supplies Expenses	5-02-03-010	65,722.67		100,000.00	100,000.00	100,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090					30,000.00
Other Supplies and Materials Expenses	5-02-03-990		11,078.72	50,921.28	62,000.00	27,400.00
Telephone Expenses	5-02-05-020	22,500.00				
Mobile			9,000.00	27,000.00	36,000.00	18,000.00
Landline				6,000.00	6,000.00	
Internet Subscription Expenses	5-02-05-030			15,000.00	15,000.00	18,000.00
Other General Services	5-02-12-990		84,988.47	177,011.53	262,000.00	101,640.00
Repair and Maintenance - Machinery & Equipment	5-02-13-050	7,316.66		30,000.00	30,000.00	30,000.00
Other Maintenance & Operating Expenses	5-02-99-990	511,751.08	112,700.00	481,300.00	594,000.00	316,000.00
<b>TOTAL MOOE</b>		<b>805,253.31</b>	<b>286,585.19</b>	<b>1,068,414.81</b>	<b>1,355,000.00</b>	<b>841,040.00</b>
<b>3.0 Capital Outlay</b>						
Office Equipment	1-07-05-020		199,990.00	10.00	200,000.00	
Information and Communication Technology Equipment	1-07-05-030					275,000.00
Motor Vehicle	1-07-06-010					115,000.00
<b>TOTAL CAPITAL OUTLAY</b>			<b>199,990.00</b>	<b>10.00</b>	<b>200,000.00</b>	<b>390,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>6,104,406.75</b>	<b>2,525,033.57</b>	<b>4,772,788.43</b>	<b>7,297,822.00</b>	<b>7,298,633.00</b>

Prepared:

Reviewed:

Approved:

**HELEN I. HONCULADA, AE, REA**  
*Department Head-OIC*

**EVELYN J. BAGUIO**  
*Local Budget Officer*

**GREGORIO LLOREN GUE**  
*Local Chief Executive*

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**  
**LGU: Quezon, Bukidnon**

OFFICE: **Municipal Civil Registrar Office**

Object of Expenditure (1)	Account Code (2)	Past Year 2017 (ACTUAL) (3)	Current Year 2018 (Estimate)			Budget Year 2019 (RECOMMENDATION) (7)
			First Semester (ACTUAL) (4)	Second Semester (ESTIMATE) (5)	Total (6)	
<b>1.0 Personal Services</b>						
Salaries and Wages - Regular	5-01-01-010	1,371,588.00	754,200.00	617,388.00	1,371,588.00	1,513,044.00
Salaries and Wages - Casual	5-01-01-020	81,646.18	37,873.00	44,759.00	82,632.00	82,632.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	120,000.00	60,000.00	60,000.00	120,000.00	120,000.00
Representation Allowance (RA)	5-01-02-020	81,000.00	40,500.00	40,500.00	81,000.00	81,000.00
Transportation Allowance (TA)	5-01-02-030	81,000.00	40,500.00	40,500.00	81,000.00	81,000.00
Clothing and Uniform Allowance	5-01-02-040	25,000.00	25,000.00	-	25,000.00	30,000.00
Longevity Pay	5-01-02-120					5,000.00
Year -End Bonus	5-01-02-140	121,185.00		121,185.00	121,185.00	132,973.00
Cash Gift	5-01-02-150	25,000.00		25,000.00	25,000.00	25,000.00
Other Bonuses and Allowances	5-01-02-990					
<i>Loyalty</i>			5,000.00	-	5,000.00	
<i>Mid-Year</i>			121,185.00	-	121,185.00	132,973.00
<i>Performance Base Bonus (PBB)</i>						132,973.00
<i>Productivity Enhancement Incentive (PEI)</i>				25,000.00	25,000.00	25,000.00
Retirement and Life Insurance Premiums	5-01-03-010	174,508.00	95,461.92	79,045.08	174,507.00	191,482.00
PAG - IBIG Contributions	5-01-03-020	27,501.91	15,684.00	13,401.00	29,085.00	31,914.00
Philhealth Contributions	5-01-03-030	13,500.00	8,295.36	5,504.64	13,800.00	16,975.00
Employees Compensation Insurance Premiums (ECIP)	5-01-03-040	5,626.32	2,813.16	3,186.84	6,000.00	6,000.00
Retirement Gratuity	5-01-04-020			556,075.00	556,075.00	
Terminal Leave Benefits	5-01-04-030		5,742.82	52,659.18	58,402.00	869,645.00
Other Personnel Benefits (Reserve for Increase for 3rd Tranche)	5-01-04-990	250,395.00		199,072.00	199,072.00	
Other Personnel Benefits (Reserve for Increase for 4th Tranche)	5-01-04-990			-		215,628.00
<b>TOTAL PERSONAL SERVICES</b>		<b>2,377,950.41</b>	<b>1,212,255.26</b>	<b>1,883,275.74</b>	<b>3,095,531.00</b>	<b>3,693,239.00</b>
<b>2.0 Maintenance and Other Operating Expenses</b>						
Travelling Expenses - Local	5-02-01-010	85,037.60	23,440.00	26,560.00	50,000.00	40,000.00
Training Expenses	5-02-02-010		32,332.22	67,667.78	100,000.00	70,000.00
Office Supplies Expenses	5-02-03-010	30,854.91	21,333.13	58,666.87	80,000.00	68,000.00
Non Accountable Forms Expenses	5-02-03-030		1,220.00	23,780.00	25,000.00	25,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090					5,000.00
Other Supplies and Materials Expenses	5-02-03-990			38,500.00	38,500.00	30,000.00
Postage and Courier Services	5-02-05-010		2,177.65	822.35	3,000.00	3,000.00
Telephone Expenses	5-02-05-020	18,000.00				
Mobile			885.00	17,115.00	18,000.00	18,000.00
Landline				6,000.00	6,000.00	
Internet Subscription Expenses	5-02-05-030	13,719.42	9,000.00	6,000.00	15,000.00	18,000.00
Repair and Maintenance - Machinery & Equipment	5-02-13-050	8,401.00	6,847.74	13,152.26	20,000.00	20,000.00
Other Maintenance & Operating Expenses	5-02-99-990	90,814.09	31,500.00	220,500.00	252,000.00	122,000.00
<b>TOTAL MOOE</b>		<b>246,827.02</b>	<b>128,735.74</b>	<b>478,764.26</b>	<b>607,500.00</b>	<b>419,000.00</b>
<b>3.0 Capital Outlay</b>						
Office Equipment	1-07-05-020					30,000.00
Information and Communication Technology Equipment	1-07-05-030					
<b>Total Capital Outlay</b>						<b>30,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>2,624,777.43</b>	<b>1,340,991.00</b>	<b>2,362,040.00</b>	<b>3,703,031.00</b>	<b>4,142,239.00</b>

Prepared:

Reviewed:

Reviewed:

Approved:

**ALEJANDRO C. SUMILJIG**  
Department Head

**EVELYN J. BAGUIO**  
Local Budget Officer

**GREGORIO LLOREN GUE**  
Local Chief Executive

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**  
**LGU: Quezon, Bukidnon**

OFFICE: Department of Interior and Local Government

Object of Expenditure (1)	Account Code (2)	Past Year 2017 (ACTUAL) (3)	Current Year 2018 (Estimate)			Budget Year 2019 (RECOMMENDATION) (7)
			First Semester (ACTUAL) (4)	Second Semester (ESTIMATE) (5)	Total (6)	
<b>2.0 Maintenance &amp; Other Operating Expenses</b>						
Travelling Expenses - Local	5-02-01-010	3,400.00	2,550.00	7,450.00	10,000.00	10,000.00
Training Expenses	5-02-02-010		7,980.00	42,020.00	50,000.00	50,000.00
Office Supplies Expenses	5-02-03-010	13,284.71	5,819.02	9,180.98	15,000.00	15,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090					
Other Supplies and Materials Expenses	5-02-03-990			20,000.00	20,000.00	20,000.00
Telephone Expenses	5-02-05-020	12,000.00				
Mobile			9,000.00	9,000.00	18,000.00	18,000.00
Landline				6,000.00	6,000.00	
Internet Subscription Expenses	5-02-05-030	13,013.96	7,546.96	7,453.04	15,000.00	18,000.00
Other Professional Services	5-02-11-990		30,000.00	30,000.00	60,000.00	60,000.00
Other General Services	5-02-12-990		77,177.91	97,822.09	175,000.00	101,640.00
Repair and Maintenance - Machinery & Equipment	5-02-13-050	7,500.00		15,000.00	15,000.00	15,000.00
Repair and Maintenance - Transportation Equipment	5-02-13-060			15,000.00	15,000.00	15,000.00
Other Maintenance and Operating Expenses	5-02-99-990	218,611.21		72,000.00	72,000.00	50,000.00
<b>TOTAL MOOE</b>		<b>267,809.88</b>	<b>140,073.89</b>	<b>330,926.11</b>	<b>471,000.00</b>	<b>372,640.00</b>
<b>3.0 Capital Outlay</b>						
Office Equipment	1-07-05-020	92,500.00				
<b>Total Capital Outlay</b>		<b>92,500.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>TOTAL APPROPRIATIONS</b>		<b>360,309.88</b>	<b>140,073.89</b>	<b>330,926.11</b>	<b>471,000.00</b>	<b>372,640.00</b>

Prepared:

Reviewed:

Reviewed:

Approved:

**ELENA B. RABAYA**  
Department Head

**EVELYN J. BAGUIO**  
Local Budget Officer

**GREGORIO LLOREN GUE**  
Local Chief Executive

## PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: Quezon, Bukidnon

OFFICE: Municipal Trial Court

Object of Expenditure (1)	Account Code (2)	Past Year 2017 (ACTUAL) (3)	Current Year 2018 (Estimate)			Budget Year 2019 (RECOMMENDATION) (7)
			First Semester (ACTUAL) (4)	Second Semester (ESTIMATE) (5)	Total (6)	
<b>1.0 Personal Services</b>						
Representation Allowance (RA)	5-01-02-020	81,000.00	40,500.00	40,500.00	81,000.00	81,000.00
Transportation Allowance (TA)	5-01-02-030	81,000.00	40,500.00	40,500.00	81,000.00	81,000.00
<b>TOTAL PERSONAL SERVICES</b>		<b>162,000.00</b>	<b>81,000.00</b>	<b>81,000.00</b>	<b>162,000.00</b>	<b>162,000.00</b>
<b>2.0 Maintenance &amp; Other Operating Expenses</b>						
Travelling Expenses - Local	5-02-01-010	17,440.56	1,910.00	8,090.00	10,000.00	10,000.00
Training Expenses	5-02-02-010	7,745.04		50,000.00	50,000.00	50,000.00
Office Supplies Expenses	5-02-03-010		2,826.33	12,173.67	15,000.00	15,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090				20,000.00	20,000.00
Other Supplies and Materials Expenses	5-02-03-990			5,000.00	5,000.00	5,000.00
Telephone Expenses	5-02-05-020	18,000.00				
Mobile			10,500.00	7,500.00	18,000.00	18,000.00
Landline				6,000.00	6,000.00	6,000.00
Repair and Maintenance - Machinery & Equipment	5-02-13-050	3,300.00		8,000.00	8,000.00	8,000.00
Insurance Expenses	5-02-16-030					300,000.00
Other Maintenance & Operating Expenses	5-02-99-090	49,000.00		50,000.00	50,000.00	30,000.00
<b>TOTAL MOOE</b>		<b>95,485.60</b>	<b>15,236.33</b>	<b>146,763.67</b>	<b>162,000.00</b>	<b>456,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>257,485.60</b>	<b>96,236.33</b>	<b>227,763.67</b>	<b>324,000.00</b>	<b>618,000.00</b>

Prepared:

Reviewed:

Reviewed:

Approved:

**ANITA S. TUMAMPOS**  
Interpreter II / MTC - OIC

**EVELYN J. BAGUIO**  
Local Budget Officer

**GREGORIO LLOREN GUE**  
Local Chief Executive



**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**  
**LGU: Quezon, Bukidnon**

OFFICE: **Philippine National Police**

Object of Expenditure (1)	Account Code (2)	Past Year 2017 (ACTUAL) (3)	Current Year 2018 (Estimate)			Budget Year 2019 (RECOMMENDATION) (7)
			First Semester (ACTUAL) (4)	Second Semester (ESTIMATE) (5)	Total (6)	
<b>2.0 Maintenance and Other Operating Expenses</b>						
Travelling Expenses - Local	5-02-01-010	12,500.00		8,000.00	8,000.00	8,000.00
Training Expenses	5-02-02-010	1,000.00		10,000.00	10,000.00	10,000.00
Office Supplies Expenses	5-02-03-010	8,174.33		20,000.00	20,000.00	20,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090					
Other Supplies and Materials Expenses	5-02-03-990			2,000.00	2,000.00	2,000.00
Telephone Expenses	5-02-05-020			-		
Landline				6,000.00	6,000.00	
Internet Subscription Expenses	5-02-05-030	3,996.00		15,000.00	15,000.00	18,000.00
Other Professional Services	5-02-11-990		223,500.00	211,500.00	435,000.00	570,000.00
Security Services						950,894.00
Other General Services	5-02-12-990		971,358.88	1,128,641.12	2,100,000.00	227,850.00
Repair and Maintenance - Transportation Equipment	5-02-13-060			20,000.00	20,000.00	20,000.00
Insurance Expenses	5-02-16-030					4,010.00
Other Maintenance & Operating Expenses	5-02-99-990	2,563,333.31		-		
<b>TOTAL MOOE</b>		<b>2,589,003.64</b>	<b>1,194,858.88</b>	<b>1,421,141.12</b>	<b>2,616,000.00</b>	<b>1,830,754.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>2,589,003.64</b>	<b>1,194,858.88</b>	<b>1,421,141.12</b>	<b>2,616,000.00</b>	<b>1,830,754.00</b>

Prepared:

Reviewed:

Reviewed:

Approved:

**PCI MITCHEL C. CLEMENCIO**  
*Department Head-OIC*

**EVELYN J. BAGUIO**  
*Local Budget Officer*

**GREGORIO LLOREN GUE**  
*Local Chief Executive*

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**  
**LGU: Quezon, Bukidnon**

OFFICE: **Bureau of Fire Protection**

Object of Expenditure (1)	Account Code (2)	Past Year 2017 (ACTUAL) (3)	Current Year 2018 (Estimate)			Budget Year 2019 (RECOMMENDATION) (7)
			First Semester (ACTUAL) (4)	Second Semester (ESTIMATE) (5)	Total (6)	
<b>2.0 Maintenance and Other Operating Expenses</b>						
Travelling Expenses - Local	5-02-01-010	6,060.00	4,000.00	4,000.00	8,000.00	8,000.00
Training Expenses	5-02-02-010		6,671.74	3,328.26	10,000.00	10,000.00
Office Supplies Expenses	5-02-03-010	4,529.34			20,000.00	20,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090			-		
Other Supplies and Materials Expenses	5-02-03-990			2,000.00	2,000.00	2,000.00
Telephone Expenses	5-02-05-020			-		
Landline				6,000.00	6,000.00	
Internet Subscription Expenses	5-02-05-030	13,678.47	6,594.00	8,406.00	15,000.00	18,000.00
Extraordinary and Miscellaneous Expenses	5-02-10-030					
Other Professional Services	5-02-11-990		53,500.00	66,500.00	120,000.00	114,000.00
Other General Services	5-02-12-990		267,030.00	369,970.00	637,000.00	299,460.00
Repair and Maintenance - Transportation Equipment	5-02-13-060					50,000.00
Insurance Expenses	5-02-16-030					7,150.00
Other Maintenance and Operating Expenses	5-02-99-990	721,377.00		-		50,000.00
<b>TOTAL MOOE</b>		<b>745,644.81</b>	<b>337,795.74</b>	<b>460,204.26</b>	<b>818,000.00</b>	<b>578,610.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>745,644.81</b>	<b>337,795.74</b>	<b>460,204.26</b>	<b>818,000.00</b>	<b>578,610.00</b>

Prepared:

Reviewed:

Reviewed:

Approved:

**SF03 MERLITO T. RULIDA**  
*OIC-Municipal Fire Marshal*

**EVELYN J. BAGUIO**  
*Local Budget Officer*

**GREGORIO LLOREN GUE**  
*Local Chief Executive*

## PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: Quezon, Bukidnon

OFFICE: Bureau of Jail Management and Penology

Object of Expenditure (1)	Account Code (2)	Past Year 2017 (ACTUAL) (3)	Current Year 2018 (Estimate)			Budget Year 2019 (RECOMMENDATION) (7)
			First Semester (ACTUAL) (4)	Second Semester (ESTIMATE) (5)	Total (6)	
<b>2.0 Maintenance and Other Operating Expenses</b>						
Travelling Expenses - Local	5-02-01-010			8,000.00	8,000.00	8,000.00
Training Expenses	5-02-02-010	1,875.00		5,000.00	5,000.00	5,000.00
Office Supplies Expenses	5-02-03-010	4,925.11	1,591.93	6,408.07	8,000.00	8,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090					
Other Supplies and Materials Expenses	5-02-03-990			2,000.00	2,000.00	2,000.00
Telephone Expenses	5-02-05-020			-		
Landline				6,000.00	6,000.00	
Other Professional Services	5-02-11-990		18,500.00	23,500.00	42,000.00	42,000.00
Other Maintenance & Operating Expenses	5-02-99-990	39,280.00		-		
<b>TOTAL MOOE</b>		<b>46,080.11</b>	<b>20,091.93</b>	<b>50,908.07</b>	<b>71,000.00</b>	<b>65,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>46,080.11</b>	<b>20,091.93</b>	<b>101,816.14</b>	<b>71,000.00</b>	<b>65,000.00</b>

Prepared:

Reviewed:

Reviewed:

Approved:

**SJO1 EDGAR V. SANDUVAL**  
Department Head/OIC

**EVELYN J. BAGUIO**  
Local Budget Officer

**GREGORIO LLOREN GUE**  
Local Chief Executive

## PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: Quezon, Bukidnon

OFFICE: OSCA

Object of Expenditure (1)	Account Code (2)	Past Year 2017 (ACTUAL) (3)	Current Year 2018 (Estimate)			Budget Year 2019 (RECOMMENDATION) (7)
			First Semester (ACTUAL) (4)	Second Semester (ESTIMATE) (5)	Total (6)	
<b>2.0 Maintenance and Other Operating Expenses</b>						
Travelling Expenses - Local	5-02-01-010	7,960.00	4,430.00	5,570.00	10,000.00	10,000.00
Training Expenses	5-02-02-010	2,860.00	3,865.00	81,135.00	85,000.00	85,000.00
Office Supplies Expenses	5-02-03-010	22,689.04		30,000.00	30,000.00	30,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090					
Other Supplies and Materials Expenses	5-02-03-990			20,000.00	20,000.00	100,000.00
Telephone Expenses	5-02-05-020			-		
Landline				6,000.00	6,000.00	
Extraordinary and Miscellaneous Expenses	5-02-10-030			50,000.00	50,000.00	
Donations	5-02-99-080	1,385,569.00	646,000.00	954,000.00	1,600,000.00	
Other Maintenance & Operating Expenses	5-02-99-990	237,847.75				
<b>TOTAL MOOE</b>		<b>1,656,925.79</b>	<b>654,295.00</b>	<b>1,146,705.00</b>	<b>1,801,000.00</b>	<b>225,000.00</b>
<b>3.0 Capital Outlay</b>						
Office Equipment	1-07-05-020	92,500.00			30,000.00	30,000.00
<b>TOTAL CAPITAL OUTLAY</b>		<b>92,500.00</b>			<b>30,000.00</b>	<b>30,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>1,749,425.79</b>	<b>654,295.00</b>	<b>1,146,705.00</b>	<b>1,831,000.00</b>	<b>255,000.00</b>

Prepared:

Reviewed:

Reviewed:

Approved:

**VIRGINIA C. ANDAGAN, RSW**  
Department Head

**EVELYN J. BAGUIO**  
Local Budget Officer

**GREGORIO LLOREN GUE**  
Local Chief Executive

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**  
**LGU: Quezon, Bukidnon**

OFFICE: **MDRRMO**

Object of Expenditure (1)	Account Code (2)	Past Year 2017 (ACTUAL) (3)	Current Year 2018 (Estimate)			Budget Year 2019 (RECOMMENDATION) (7)
			First Semester (ACTUAL) (4)	Second Semester (ESTIMATE) (5)	Total (6)	
<b>1.0 Personal Services</b>						
Salaries and Wages - Regular	5-01-01-010	683,196.00	362,316.00	916,296.00	1,278,612.00	1,359,960.00
Salaries and Wages - Casual	5-01-01-020	382,884.00	189,869.00	200,359.00	390,228.00	410,688.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	120,000.00	60,000.00	108,000.00	168,000.00	168,000.00
Clothing and Uniform Allowance	5-01-02-040	25,000.00	25,000.00	10,000.00	35,000.00	42,000.00
Year -End Bonus	5-01-02-140	81,221.00		139,070.00	139,070.00	147,554.00
Cash Gift	5-01-02-150	25,000.00		35,000.00	35,000.00	35,000.00
Other Bonuses and Allowances	5-01-02-990					
<i>Mid-Year</i>			83,464.00	55,606.00	139,070.00	147,554.00
<i>Performance Base Bonus (PBB)</i>				-		147,554.00
<i>Productivity Enhancement Incentive (PEI)</i>				35,000.00	35,000.00	35,000.00
Retirement and Life Insurance Premiums	5-01-03-010	115,215.84	60,094.08	140,166.92	200,261.00	212,479.00
PAG - IBIG Contributions	5-01-03-020	16,873.56	9,046.32	24,330.68	33,377.00	35,414.00
Philhealth Contributions	5-01-03-030	11,306.25	7,171.98	13,528.02	20,700.00	23,618.00
Employees Compensation Insurance Premiums (ECIP)	5-01-03-040	5,926.82	2,997.84	5,402.16	8,400.00	8,400.00
Retirement Gratuity	5-01-04-020					
Terminal Leave Benefits	5-01-04-030		34,090.74	32,931.26	67,022.00	92,440.00
Other Personnel Benefits (Reserve for Increase for 3rd Tranche)	5-01-04-990	230,011.00		114,208.00	114,208.00	
Other Personnel Benefits (Reserve for Increase for 4th Tranche)	5-01-04-990			-		108,988.00
<b>Total Personal Services</b>		<b>1,696,634.47</b>	<b>834,049.96</b>	<b>1,829,898.04</b>	<b>2,663,948.00</b>	<b>2,974,649.00</b>
<b>2.0 Maintenance and Other Operating Expenses</b>						
Other Maintenance & Operating Expenses	5-02-99-990		18,000.00	134,000.00	152,000.00	126,000.00
<b>TOTAL MOOE</b>			<b>18,000.00</b>	<b>134,000.00</b>	<b>152,000.00</b>	<b>126,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>1,696,634.47</b>	<b>852,049.96</b>	<b>1,963,898.04</b>	<b>2,815,948.00</b>	<b>3,100,649.00</b>

Prepared:

Reviewed:

Reviewed:

Approved:

**PAUL ANTHONY V. ABALDE**  
Department Head

**EVELYN J. BAGUIO**  
Local Budget Officer

**GREGORIO LLOREN GUE**  
Local Chief Executive

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**  
**LGU: Quezon, Bukidnon**

OFFICE: **Municipal Engineer's Office**

Object of Expenditure (1)	Account Code (2)	Past Year 2017 (ACTUAL) (3)	Current Year 2018 (Estimate)			Budget Year 2019 (RECOMMENDATION) (7)
			First Semester (ACTUAL) (4)	Second Semester (ESTIMATE) (5)	Total (6)	
<b>1.0 Personal Services</b>						
Salaries and Wages - Regular	5-01-01-010	5,168,216.50	2,842,903.23	2,867,704.77	5,710,608.00	6,076,440.00
Salaries and Wages - Casual	5-01-01-020	714,300.26	339,746.22	401,517.78	741,264.00	741,264.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	867,000.00	450,000.00	510,000.00	960,000.00	960,000.00
Representation Allowance (RA)	5-01-02-020	117,000.00	67,500.00	67,500.00	135,000.00	135,000.00
Transportation Allowance (TA)	5-01-02-030	117,000.00	67,500.00	67,500.00	135,000.00	135,000.00
Clothing and Uniform Allowance	5-01-02-040	190,000.00	190,000.00	10,000.00	200,000.00	240,000.00
Longevity Pay	5-01-02-120					20,000.00
Year -End Bonus	5-01-02-140	508,833.00		537,656.00	537,656.00	568,144.00
Cash Gift	5-01-02-150	190,000.00		200,000.00	200,000.00	200,000.00
Other Bonuses and Allowances	5-01-02-990					
<i>Loyalty</i>			10,000.00	-	10,000.00	
<i>Mid-Year</i>			537,656.00	-	537,656.00	568,143.00
<i>Performance Base Bonus (PBB)</i>						568,143.00
<i>Productivity Enhancement Incentive (PEI)</i>			5,351.04	194,648.96	200,000.00	200,000.00
Retirement and Life Insurance Premiums	5-01-03-010	703,239.98	385,078.11	389,146.89	774,225.00	818,125.00
PAG - IBIG Contributions	5-01-03-020	107,929.03	60,456.90	68,581.10	129,038.00	136,355.00
Philhealth Contributions	5-01-03-030	64,125.00	40,293.96	32,156.04	72,450.00	88,019.00
Employees Compensation Insurance Premiums (ECIP)	5-01-03-040	43,332.85	21,757.32	26,242.68	48,000.00	48,000.00
Retirement Gratuity	5-01-04-020					
Terminal Leave Benefits	5-01-04-030		170,178.65	88,932.35	259,111.00	511,238.00
Other Personnel Benefits (Reserve for Increase for 3rd Tranche)	5-01-04-990	1,595,626.04		487,436.00	487,436.00	
Other Personnel Benefits (Reserve for Increase for 4th Tranche)	5-01-04-990					537,996.00
<b>TOTAL PERSONAL SERVICES</b>		<b>10,386,602.66</b>	<b>5,188,421.43</b>	<b>5,949,022.57</b>	<b>11,137,444.00</b>	<b>12,551,867.00</b>
<b>2.0 Maintenance &amp; Other Operating Expenses</b>						
Travelling Expenses - Local	5-02-01-010	199,913.00	42,895.00	57,105.00	100,000.00	100,000.00
Training Expenses	5-02-02-010	55,188.84	17,466.00	132,534.00	150,000.00	150,000.00
Office Supplies Expenses	5-02-03-010	68,949.38	25,077.50	84,922.50	110,000.00	110,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	7,481,284.55	999,915.94	84.06	1,000,000.00	500,000.00
Other Supplies and Materials Expenses	5-02-03-990		1,703.94	8,296.06	10,000.00	50,000.00
Telephone Expenses	5-02-05-020	96,000.00				
Mobile			54,000.00	78,000.00	132,000.00	132,000.00
Landline				6,000.00	6,000.00	
Internet Subscription Expenses	5-02-05-030	4,820.76		15,000.00	15,000.00	18,000.00
Other General Services	5-02-12-990		1,040,502.94	959,497.06	2,000,000.00	1,505,350.00
Repair and Maintenance - Machinery & Equipment	5-02-13-050	4,041,490.09		20,000.00	20,000.00	20,000.00
Repair and Maintenance - Transportation Equipment	5-02-13-060		893,109.50	106,890.50	1,000,000.00	500,000.00
Insurance Expenses	5-02-16-030	662,496.96	563,437.20	136,562.80	700,000.00	437,244.00
Advertising Expenses	5-02-99-010			142,000.00	142,000.00	142,000.00
Other Maintenance & Operating Expenses	5-02-99-990	2,981,447.48	405,197.08	1,086,802.92	1,492,000.00	1,044,000.00
<b>TOTAL MOOE</b>		<b>15,591,591.06</b>	<b>4,043,305.10</b>	<b>2,833,694.90</b>	<b>6,877,000.00</b>	<b>4,708,594.00</b>
<b>3.0 Capital Outlay</b>						
Office Equipment	1-07-05-020			200,000.00	200,000.00	
Information and Communication Technology Equipment	1-07-05-030			100,000.00	100,000.00	
<b>TOTAL CAPITAL OUTLAY</b>		-			<b>300,000.00</b>	-
<b>TOTAL APPROPRIATIONS</b>		<b>25,978,193.72</b>	<b>9,231,726.53</b>	<b>8,782,717.47</b>	<b>18,314,444.00</b>	<b>17,260,461.00</b>

Prepared:

Reviewed:

Reviewed:

Approved:

**ROY N. NIONES, CE**  
Department Head

**EVELYN J. BAGUIO**  
Local Budget Officer

**GREGORIO LLOREN GUE**  
Local Chief Executive

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**  
**LGU: Quezon, Bukidnon**

OFFICE: **MUNICIPAL AGRICULTURE OFFICE**

Object of Expenditure (1)	Account Code (2)	Past Year 2017 (ACTUAL) (3)	Current Year 2018 (Estimate)			Budget Year 2019 (RECOMMENDATION) (7)
			First Semester (ACTUAL) (4)	Second Semester (ESTIMATE) (5)	Total (6)	
<b>1.0 Personal Services</b>						
Salaries and Wages - Regular	5-01-01-010	2,341,715.00	1,290,111.18	1,255,832.82	2,545,944.00	2,708,712.00
Salaries and Wages - Casual	5-01-01-020	89,792.00	44,528.00	52,624.00	97,152.00	97,152.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	240,000.00	125,000.00	139,000.00	264,000.00	264,000.00
Representation Allowance (RA)	5-01-02-020	81,000.00	40,500.00	40,500.00	81,000.00	81,000.00
Transportation Allowance (TA)	5-01-02-030	81,000.00	40,500.00	40,500.00	81,000.00	81,000.00
Clothing and Uniform Allowance	5-01-02-040	50,000.00	50,000.00	5,000.00	55,000.00	66,000.00
Longevity Pay	5-01-02-120					5,000.00
Year -End Bonus	5-01-02-140	203,683.00		220,258.00	220,258.00	233,822.00
Cash Gift	5-01-02-150	50,000.00		55,000.00	55,000.00	55,000.00
Other Bonuses and Allowances	5-01-02-990					
Loyalty			10,000.00	5,000.00	15,000.00	
Mid-Year			203,863.00	16,395.00	220,258.00	233,822.00
Performance Base Bonus (PBB)				-		233,822.00
Productivity Enhancement Incentive (PEI)				55,000.00	55,000.00	55,000.00
Retirement and Life Insurance Premiums	5-01-03-010	292,664.04	160,599.26	156,572.74	317,172.00	336,705.00
PAG - IBIG Contributions	5-01-03-020	46,717.06	26,395.02	26,466.98	52,862.00	56,119.00
Philhealth Contributions	5-01-03-030	25,734.77	15,774.92	12,875.08	28,650.00	33,943.00
Employees Compensation Insurance Premiums (ECIP)	5-01-03-040	11,771.52	6,085.76	7,114.24	13,200.00	13,200.00
Retirement Gratuity	5-01-04-020			-		
Terminal Leave Benefits	5-01-04-030		89,729.18	16,418.82	106,148.00	28,288.00
Other Personnel Benefits (Reserve for Increase for 3rd Tranche)	5-01-04-990	502,859.00		213,630.00	213,630.00	
Other Personnel Benefits (Reserve for Increase for 4th Tranche)	5-01-04-990			-		235,630.00
<b>TOTAL PERSONAL SERVICES</b>		<b>4,016,936.39</b>	<b>2,103,086.32</b>	<b>2,318,187.68</b>	<b>4,421,274.00</b>	<b>4,818,215.00</b>
<b>2.0 Maintenance &amp; Other Operating Expenses</b>						
Travelling Expenses - Local	5-02-01-010	195,067.00	37,872.00	112,128.00	150,000.00	150,000.00
Training Expenses	5-02-02-010	23,970.00	52,935.00	47,065.00	100,000.00	100,000.00
Office Supplies Expenses	5-02-03-010	12,353.74	4,582.93	25,417.07	30,000.00	50,000.00
Agricultural and Marines Supplies Expenses	5-02-03-100	271,780.00	4,800.00	395,200.00	400,000.00	
Other Supplies and Materials Expenses	5-02-03-990		673.87	85,326.13	86,000.00	50,000.00
Telephone Expenses	5-02-05-020	18,000.00				
Mobile			9,000.00	9,000.00	18,000.00	18,000.00
Landline				6,000.00	6,000.00	
Internet Subscription Expenses	5-02-05-030	14,533.54	12,643.78	2,356.22	15,000.00	18,000.00
Other General Services	5-02-12-990		35,801.56	51,398.44	87,200.00	50,820.00
Repair and Maintenance - Machinery & Equipment	5-02-13-050	1,816.00		10,000.00	10,000.00	10,000.00
Repair and Maintenance - Transportation Equipment	5-02-13-060			10,000.00	10,000.00	10,000.00
Insurance Expenses	5-02-16-030					200,000.00
Other Maintenance & Operating Expenses	5-02-99-990	243,669.47	78,000.00	302,000.00	380,000.00	230,000.00
<b>TOTAL MOOE</b>		<b>781,189.75</b>	<b>236,309.14</b>	<b>1,055,890.86</b>	<b>1,292,200.00</b>	<b>886,820.00</b>
<b>3.0 Capital Outlay</b>						
Office Equipment	1-07-05-020	242,489.98				80,000.00
Information and Communication Technology Equipment	1-07-05-030					100,000.00
Motor Vehicles	1-07-06-010					160,000.00
Furniture and Fixtures	1-07-07-010					80,000.00
<b>TOTAL CAPITAL OUTLAY</b>		<b>242,489.98</b>				<b>420,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>4,798,126.14</b>	<b>2,339,395.46</b>	<b>3,374,078.54</b>	<b>5,713,474.00</b>	<b>6,125,035.00</b>

Prepared:

Reviewed:

Reviewed:

Approved:

**PERLITA G. DANLAG**  
Department Head

**EVELYN J. BAGUIO**  
Local Budget Officer

**GREGORIO LLOREN GUE**  
Local Chief Executive

## PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: Quezon, Bukidnon

OFFICE: MUNICIPAL HEALTH OFFICE

Object of Expenditure (1)	Account Code (2)	Past Year 2017 (ACTUAL) (3)	Current Year 2018 (Estimate)			Budget Year 2019 (RECOMMENDATION) (7)
			First Semester (ACTUAL) (4)	Second Semester (ESTIMATE) (5)	Total (6)	
<b>1.0 Personal Services</b>						
Salaries and Wages - Regular	5-01-01-010	7,046,870.64	3,171,846.35	4,853,765.65	8,025,612.00	8,570,100.00
Salaries and Wages - Casual	5-01-01-020	1,543,760.00	540,513.28	823,838.72	1,364,352.00	1,364,352.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	851,454.56	366,363.66	569,636.34	936,000.00	936,000.00
Representation Allowance (RA)	5-01-02-020	162,000.00	81,000.00	81,000.00	162,000.00	162,000.00
Transportation Allowance (TA)	5-01-02-030	162,000.00	81,000.00	81,000.00	162,000.00	162,000.00
Clothing and Uniform Allowance	5-01-02-040	185,000.00	160,000.00	35,000.00	195,000.00	234,000.00
Subsistence Allowance	5-01-02-050	610,403.24	320,045.47	417,954.53	738,000.00	504,000.00
Laundry Allowance	5-01-02-060	66,440.32	31,602.27	42,197.73	73,800.00	50,400.00
Hazard Pay	5-01-02-110	2,033,615.95	741,028.88	1,441,912.12	2,182,941.00	2,246,290.00
Longevity Pay	5-01-02-120					10,000.00
Year -End Bonus	5-01-02-140	668,696.00		782,497.00	782,497.00	827,871.00
Cash Gift	5-01-02-150	150,000.00		195,000.00	195,000.00	195,000.00
Other Bonuses and Allowances	5-01-02-990					
Loyalty			15,000.00	10,000.00	25,000.00	
Mid-Year			607,695.00	174,802.00	782,497.00	827,871.00
Performance Base Bonus (PBB)				-		827,871.00
Productivity Enhancement Incentive (PEI)				195,000.00	195,000.00	195,000.00
Retirement and Life Insurance Premiums	5-01-03-010	1,014,750.53	444,004.88	682,791.12	1,126,796.00	1,192,135.00
PAG - IBIG Contributions	5-01-03-020	151,141.21	68,161.15	119,638.85	187,800.00	198,690.00
Philhealth Contributions	5-01-03-030	92,718.79	47,776.83	58,273.17	106,050.00	129,379.00
Employees Compensation Insurance Premiums (ECIP)	5-01-03-040	41,777.84	17,757.15	29,042.85	46,800.00	46,800.00
Retirement Gratuity	5-01-04-020			886,463.00	886,463.00	
Terminal Leave Benefits	5-01-04-030	467,584.31	150,631.41	226,475.59	377,107.00	438,855.00
Other Personnel Benefits (Reserve for Increase for 3rd Tranche)	5-01-04-990	1,649,639.62		741,367.00	741,367.00	
Other Personnel Benefits (Reserve for Increase for 4th Tranche)	5-01-04-990			-		3,035,479.00
<b>TOTAL PERSONAL SERVICES</b>		<b>16,897,853.01</b>	<b>6,844,426.33</b>	<b>12,447,655.67</b>	<b>19,292,082.00</b>	<b>22,154,093.00</b>
<b>2.0 Maintenance &amp; Other Operating Expenses</b>						
Travelling Expenses - Local	5-02-01-010	416,218.36	98,339.00	151,661.00	250,000.00	300,000.00
Training Expenses	5-02-02-010	39,459.20	286,986.52	13,013.48	300,000.00	300,000.00
Office Supplies Expenses	5-02-03-010	11,901.93		50,000.00	50,000.00	56,000.00
Drugs and Medicines Expenses	5-02-03-070	146,928.33		400,000.00	400,000.00	
Medical, Dental and Laboratory Supplies Expenses	5-02-03-090	14,996.00	48,000.00	132,000.00	180,000.00	
Fuel, Oil and Lubricants Expenses				750,000.00	750,000.00	250,000.00
Other Supplies and Materials Expenses	5-02-03-990		49,520.00	12,480.00	62,000.00	200,000.00
Telephone Expenses	5-02-05-020	33,000.00				
Mobile			15,000.00	21,000.00	36,000.00	36,000.00
Landline				6,000.00	6,000.00	
Internet Subscription Expenses	5-02-05-030	4,661.00	9,626.95	32,373.05	42,000.00	18,000.00
Extraordinary and Miscellaneous Expenses	5-02-10-030		15,835.00	84,165.00	100,000.00	
Other Professional Services	5-02-11-990		60,000.00	60,000.00	120,000.00	120,000.00
Janitorial Services	5-02-12-020		19,406.00	63,594.00	83,000.00	48,202.00
Other General Services	5-02-12-990		838,909.18	611,090.82	1,450,000.00	949,312.00
Repair and Maintenance - Building and Other Structures	5-02-13-040		21,860.00	8,140.00	30,000.00	30,000.00
Repair and Maintenance - Machinery & Equipment	5-02-13-050	5,387.00		30,000.00	30,000.00	30,000.00
Repair and Maintenance - Transportation & Equipment	5-02-13-060			780,000.00	780,000.00	200,000.00
Insurance Expenses	5-02-16-030					99,711.00
Advertising Expenses	5-02-99-010			50,000.00	50,000.00	50,000.00
Other Maintenance & Operating Expenses	5-02-99-090	2,634,953.21	331,998.00	1,006,002.00	1,338,000.00	1,016,000.00
<b>TOTAL MOOE</b>		<b>3,307,505.03</b>	<b>1,795,480.65</b>	<b>4,261,519.35</b>	<b>6,057,000.00</b>	<b>3,703,225.00</b>
<b>3.0 Capital Outlay</b>						
Office Equipment	1-07-05-020	92,500.00				
Furniture and Fixture	1-07-07-010			50,000.00	50,000.00	
<b>TOTAL CAPITAL OUTLAY</b>		<b>92,500.00</b>		<b>50,000.00</b>	<b>50,000.00</b>	<b>-</b>
<b>TOTAL APPROPRIATIONS</b>		<b>20,297,858.04</b>	<b>8,639,906.98</b>	<b>16,759,175.02</b>	<b>25,399,082.00</b>	<b>25,857,318.00</b>

Prepared:

Reviewed:

Reviewed:

Approved:

**LEA PAULA P. CATALAN, MD.**  
MGADH I / MHO-OIC

**EVELYN J. BAGUIO**  
Local Budget Officer

**GREGORIO LLOREN GUE**  
Local Chief Executive



**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**  
**LGU: Quezon, Bukidnon**

OFFICE: **Municipal Social Welfare and Development Office**

Object of Expenditure (1)	Account Code (2)	Past Year 2017 (ACTUAL) (3)	Current Year 2018 (Estimate)			Budget Year 2019 (RECOMMENDATION) (7)
			First Semester (ACTUAL) (4)	Second Semester (ESTIMATE) (5)	Total (6)	
<b>1.0 Personal Services</b>						
Salaries and Wages - Regular	5-01-01-010	1,299,616.00	722,010.00	585,030.00	1,307,040.00	1,444,020.00
Salaries and Wages - Casual	5-01-01-020	326,984.00	178,112.00	210,496.00	388,608.00	388,608.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	160,000.00	81,000.00	87,000.00	168,000.00	168,000.00
Representation Allowance (RA)	5-01-02-020	81,000.00	40,500.00	40,500.00	81,000.00	81,000.00
Transportation Allowance (TA)	5-01-02-030	81,000.00	40,500.00	40,500.00	81,000.00	81,000.00
Clothing and Uniform Allowance	5-01-02-040	35,000.00	35,000.00	-	35,000.00	42,000.00
Subsistence Allowance	5-01-02-050	36,000.00	18,000.00	72,000.00	90,000.00	90,000.00
Hazard Pay	5-01-02-110	212,402.00	160,332.00	144,071.00	304,403.00	383,343.00
Year -End Bonus	5-01-02-140	141,304.00		141,304.00	141,304.00	152,719.00
Cash Gift	5-01-02-150	80,587.00		35,100.00	35,100.00	35,000.00
Other Bonuses and Allowances	5-01-02-990					
<i>Mid-Year</i>			117,719.00	23,585.00	141,304.00	152,719.00
<i>Performance Base Bonus (PBB)</i>				35,000.00	35,000.00	35,000.00
<i>Productivity Enhancement Incentive (PEI)</i>						
Retirement and Life Insurance Premiums	5-01-03-010	198,700.80	109,957.68	93,520.32	203,478.00	219,916.00
PAG - IBIG Contributions	5-01-03-020	29,272.12	16,840.20	17,072.80	33,913.00	36,654.00
Philhealth Contributions	5-01-03-030	16,650.00	10,536.36	7,013.64	17,550.00	21,503.00
Employees Compensation Insurance Premiums (ECIP)	5-01-03-040	7,171.62	3,743.04	4,656.96	8,400.00	8,400.00
Retirement Gratuity	5-01-04-020			-		
Terminal Leave Benefits	5-01-04-030		23,465.98	44,632.02	68,098.00	90,715.00
Other Personnel Benefits (Reserve for Increase for 3rd Tranche)	5-01-04-990			239,269.00	239,269.00	
Other Personnel Benefits (Reserve for Increase for 4th Tranche)	5-01-04-990	350,480.00		-		597,989.00
<b>TOTAL PERSONAL SERVICES</b>		<b>3,056,167.54</b>	<b>1,557,716.26</b>	<b>1,820,750.74</b>	<b>3,378,467.00</b>	<b>4,181,305.00</b>
<b>2.0 Maintenance &amp; Other Operating Expenses</b>						
Travelling Expenses - Local	5-02-01-010	98,652.00	24,450.00	25,550.00	50,000.00	100,000.00
Training Expenses	5-02-02-010		107,945.00	362,055.00	470,000.00	150,000.00
Office Supplies Expenses	5-02-03-010	27,774.72	8,377.97	91,622.03	100,000.00	50,000.00
Food Supplies Expenses	5-02-03-010			250,000.00	250,000.00	
Fuel, Oil and Lubricants Expenses	5-02-03-090					10,000.00
Other Supplies and Materials Expenses	5-02-03-990					30,000.00
Telephone Expenses	5-02-05-020	18,000.00				
Mobile			11,500.00	12,500.00	24,000.00	24,000.00
Landline				6,000.00	6,000.00	
Internet Subscription Expenses	5-02-05-030	14,007.28		15,000.00	15,000.00	18,000.00
Extraordinary and Miscellaneous Expenses	5-02-10-030			30,000.00	30,000.00	
Janitorial Services	5-02-12-020		27,500.00	32,500.00	60,000.00	
Other General Services	5-02-12-990		55,383.29	44,936.71	100,320.00	100,320.00
Repair and Maintenance - Machinery and Equipment	5-02-13-050			100,000.00	100,000.00	30,000.00
Donations	5-02-99-080	744,005.00	351,870.00	398,130.00	750,000.00	
Other Maintenance & Operating Expenses	5-02-99-990	1,424,536.34	22,500.00	91,500.00	114,000.00	108,000.00
<b>TOTAL MOOE</b>		<b>2,326,975.34</b>	<b>609,526.26</b>	<b>1,459,793.74</b>	<b>2,069,320.00</b>	<b>620,320.00</b>
<b>3.0 Capital Outlay</b>						
Office Equipment	1-07-05-020	185,224.00		-		
Information and Communication Technology Equipment	1-07-05-030			65,000.00	65,000.00	
<b>TOTAL CAPITAL OUTLAY</b>		<b>185,224.00</b>	<b>-</b>	<b>65,000.00</b>	<b>65,000.00</b>	<b>-</b>
<b>TOTAL APPROPRIATIONS</b>		<b>5,568,366.88</b>	<b>2,167,242.52</b>	<b>3,345,544.48</b>	<b>5,512,787.00</b>	<b>4,801,625.00</b>

Prepared:

Reviewed:

Reviewed:

Approved:

**VIRGINIA C. ANDAGAN,RSW**  
*Department Head*

**EVELYN J. BAGUIO**  
*Local Budget Officer*

**GREGORIO LLOREN GUE**  
*Local Chief Executive*

## PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: Quezon, Bukidnon

OFFICE: ODAP

Object of Expenditure (1)	Account Code (2)	Past Year 2017 (ACTUAL) (3)	Current Year 2018 (Estimate)			Budget Year 2019 (RECOMMENDATION) (7)
			First Semester (ACTUAL) (4)	Second Semester (ESTIMATE) (5)	Total (6)	
<b>2.0 Maintenance and Other Operating Expenses</b>						
Travelling Expenses - Local	5-02-01-010	15,805.00	1,260.00	8,740.00	10,000.00	10,000.00
Training Expenses	5-02-02-010			53,400.00	53,400.00	50,000.00
Office Supplies Expenses	5-02-03-010	5,446.36	1,757.63	13,242.37	15,000.00	15,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090					
Other Supplies and Materials Expenses	5-02-03-990		715.08	4,284.92	5,000.00	56,000.00
Telephone Expenses	5-02-05-020			-		
Landline				6,000.00	6,000.00	
Extraordinary and Miscellaneous Expenses	5-02-10-030		8,400.00	42,600.00	51,000.00	
Repair and Maintenance - Machinery and Equipment	5-02-13-060			51,000.00	51,000.00	51,000.00
Donations	5-02-99-080	1,000.00		20,000.00	20,000.00	20,000.00
Other Maintenance & Operating Expenses	5-02-99-090	178,980.00				
<b>TOTAL MOOE</b>		<b>201,231.36</b>	<b>12,132.71</b>	<b>199,267.29</b>	<b>211,400.00</b>	<b>202,000.00</b>
<b>3.0 Capital Outlay</b>						
Office Equipment	1-07-05-020	92,500.00		1,250,079.72		
Information and Communication Technology Equipment	1-07-05-030					40,000.00
<b>TOTAL CAPITAL OUTLAY</b>		<b>92,500.00</b>		<b>1,250,079.72</b>		<b>40,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>293,731.36</b>	<b>12,132.71</b>	<b>1,449,347.01</b>	<b>211,400.00</b>	<b>242,000.00</b>

Prepared:

Reviewed:

Approved:

**VIRGINIA C. ANDAGAN,RSW**  
Department Head

**EVELYN J. BAGUIO**  
Local Budget Officer

**GREGORIO LLOREN GUE**  
Local Chief Executive

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**  
**LGU: Quezon, Bukidnon**

OFFICE: **Market & Slaughterhouse**

Object of Expenditure (1)	Account Code (2)	Past Year 2017 (ACTUAL) (3)	Current Year 2018 (Estimate)			Budget Year 2019 (RECOMMENDATION) (7)
			First Semester (ACTUAL) (4)	Second Semester (ESTIMATE) (5)	Total (6)	
<b>1.0 Personal Services</b>						
Salaries and Wages - Regular	5-01-01-010	1,090,786.59	620,024.16	812,919.84	1,432,944.00	1,498,092.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	201,363.64	106,000.00	134,000.00	240,000.00	240,000.00
Clothing and Uniform Allowance	5-01-02-040	35,000.00	45,000.00	5,000.00	50,000.00	60,000.00
Subsistence Allowance	5-01-02-050	16,500.00	10,500.00	7,500.00	18,000.00	18,000.00
Laundry Allowances	5-01-02-060	1,650.00	1,050.00	750.00	1,800.00	1,800.00
Hazard Pay	5-01-02-110	45,910.50	29,870.50	22,467.50	52,338.00	54,138.00
Year - End Bonus	5-01-02-140	96,651.00		119,412.00	119,412.00	124,841.00
Cash Gift	5-01-02-150	45,000.00		50,000.00	50,000.00	50,000.00
Other Bonuses and Allowances	5-01-02-990					
<i>Mid-Year</i>			111,733.00	7,679.00	119,412.00	124,841.00
<i>Performance Base Bonus (PBB)</i>				-		124,841.00
<i>Productivity Enhancement Incentive (PEI)</i>				50,000.00	50,000.00	50,000.00
Retirement and Life Insurance Premiums	5-01-03-010	130,674.54	74,795.98	97,158.02	171,954.00	179,772.00
PAG - IBIG Contributions	5-01-03-020	21,473.26	12,260.10	16,398.90	28,659.00	29,962.00
Philhealth Contributions	5-01-03-030	12,400.00	8,237.14	8,862.86	17,100.00	20,599.00
Employment Compensation Insurance Premiums	5-01-03-040	9,803.28	5,114.96	6,885.04	12,000.00	12,000.00
Retirement Gratuity	5-01-04-020		39,734.67	21,384.33	61,119.00	
Terminal Leave Benefits	5-01-04-030		20,762.37	36,785.63	57,548.00	
Other Personnel Benefits (Reserve for Increase for 3rd Tranche)	5-01-04-990			94,189.00	94,189.00	
Other Personnel Benefits (Reserve for Increase for 4th Tranche)	5-01-04-990					145,853.00
<b>TOTAL PERSONAL SERVICES</b>		<b>1,707,212.81</b>	<b>1,085,082.88</b>	<b>1,491,392.12</b>	<b>2,576,475.00</b>	<b>2,734,739.00</b>
<b>2.0 Maintenance &amp; Other Operating Expenses</b>						
Travelling Expenses - Local	5-02-01-010	2,100.00	7,420.00	12,580.00	20,000.00	20,000.00
Training Expenses	5-02-02-010	7,200.00	24,720.00	25,280.00	50,000.00	50,000.00
Office Supplies Expenses	5-02-03-010	32,772.58	15,931.18	34,068.82	50,000.00	50,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090					50,000.00
Other Supplies and Material Expenses	5-02-03-990	30,806.00	13,812.40	86,187.60	100,000.00	100,000.00
Telephone Expenses - Mobile	5-02-05-020	30,000.00				
Mobile			15,000.00	15,000.00	30,000.00	30,000.00
Landline				6,000.00	6,000.00	
Janitorial Services	5-02-12-020					354,942.00
Other General Services	5-02-12-990		572,097.08	848,942.92	1,421,040.00	317,961.00
Repair and Maintenance - Machinery and Equipment - Office	5-02-13-050	47,865.00		20,000.00	20,000.00	20,000.00
Repair and Maintenance - Transportation and Equipment	5-02-13-060		4,880.00	195,120.00	200,000.00	150,000.00
Insurance Expense	5-02-16-030					15,000.00
Other Maintenance & Operating Expenses	5-02-99-990	1,289,702.18	129,500.00	300,500.00	430,000.00	230,000.00
<b>TOTAL MOOE</b>		<b>1,440,445.76</b>	<b>783,360.66</b>	<b>1,048,059.34</b>	<b>2,327,040.00</b>	<b>1,387,903.00</b>
<b>3.0 CAPITAL OUTLAY</b>						
Office Equipment	1-07-05-020	184,188.00				
Information and Communication Technology Equipment	1-07-05-030					30,000.00
Agricultural and Forestry Equipment	1-07-05-040					15,000.00
<b>TOTAL CAPITAL OUTLAY</b>		<b>184,188.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>45,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>3,331,846.57</b>	<b>1,868,443.54</b>	<b>2,539,451.46</b>	<b>4,903,515.00</b>	<b>4,167,642.00</b>

Prepared:

Reviewed:

Approved:

**MARIA AHERMA L. BAYLOMO, CPA**  
 Department Head-OIC

**EVELYN J. BAGUIO**  
 Local Budget Officer

**GREGORIO LLOREN GUE**  
 Local Chief Executive

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**  
**LGU: Quezon, Bukidnon**

OFFICE: Lowan-Lowan Swimming Pool

Object of Expenditure (1)	Account Code (2)	Past Year 2017 (ACTUAL) (3)	Current Year 2018 (Estimate)			Budget Year 2019 (RECOMMENDATION) (7)
			First Semester (ACTUAL) (4)	Second Semester (ESTIMATE) (5)	Total (6)	
<b>1.0 Personal Services</b>						
Salaries and Wages - Regular	5-01-01-010	672,606.00	370,056.00	326,652.00	696,708.00	730,932.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	139,000.00	73,000.00	71,000.00	144,000.00	144,000.00
Clothing and Uniform Allowance	5-01-02-040	25,000.00	30,000.00	-	30,000.00	36,000.00
Productivity Incentives Benefits	5-01-02-080	57,968.00		-		
Year - End Bonus	5-01-02-140	30,000.00		58,059.00	58,059.00	60,911.00
Cash Gift	5-01-02-150			30,000.00	30,000.00	30,000.00
Other Bonuses and Allowances	5-01-02-990					
<i>Loyalty</i>				10,000.00	10,000.00	
<i>Mid-Year</i>			58,059.00	-	58,059.00	60,911.00
<i>Performance Base Bonus (PBB)</i>				-		60,911.00
<i>Productivity Enhancement Incentive (PEI)</i>			3,238.00	26,762.00	30,000.00	30,000.00
Retirement and Life Insurance Premiums	5-01-03-010	80,742.42	44,406.72	39,198.28	83,605.00	87,712.00
PAG - IBIG Contributions	5-01-03-020	13,118.83	7,401.12	6,532.88	13,934.00	14,619.00
Philhealth Contributions	5-01-03-030	7,575.00	5,083.87	3,166.13	8,250.00	10,051.00
Employment Compensation Insurance Premiums	5-01-03-040	6,411.79	3,363.85	3,836.15	7,200.00	7,200.00
Terminal Leave Benefits	5-01-04-030		14,624.07	13,355.93	27,980.00	
Other Personnel Benefits (Reserve for Increase for 3rd Tranche)	5-01-04-990			55,022.00	55,022.00	
Other Personnel Benefits (Reserve for Increase for 4th Tranche)	5-01-04-990					50,218.00
<b>TOTAL PERSONAL SERVICES</b>		<b>1,032,422.04</b>	<b>609,232.63</b>	<b>643,584.37</b>	<b>1,252,817.00</b>	<b>1,323,465.00</b>
<b>2.0 Maintenance &amp; Other Operating Expenses</b>						
Travelling Expenses- Local	5-02-01-010					
Office Supplies Expenses	5-02-03-010	21,590.85	2,077.50	7,922.50	10,000.00	10,000.00
Other Supplies and Materials Expenses	5-02-03-990		4,608.74	195,391.26	200,000.00	200,000.00
Janitorial Services	5-02-12-020		503,112.22	96,887.78	600,000.00	476,469.00
Security Services	5-02-12-030					358,000.00
Other General Services	5-02-12-990		63,996.00	186,004.00	250,000.00	124,740.00
Insurance Expenses	5-02-16-030					96,643.00
Other Maintenance & Operating Expenses	5-02-99-990	344,083.24	89,617.00	138,383.00	228,000.00	128,000.00
<b>TOTAL MOOE</b>		<b>365,674.09</b>	<b>663,411.46</b>	<b>624,588.54</b>	<b>1,288,000.00</b>	<b>1,393,852.00</b>
<b>3.0 Capital Outlay</b>						
Office Equipment	1-07-05-020	99,755.00				
<b>TOTAL CAPITAL OUTLAY</b>		<b>99,755.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL APPROPRIATIONS</b>		<b>1,497,851.13</b>	<b>1,272,644.09</b>	<b>1,268,172.91</b>	<b>2,540,817.00</b>	<b>2,717,317.00</b>

Prepared:

Reviewed:

Approved:

**MARIA AHERMA L. BAYLOMO, CPA**  
 Department Head-OIC

**EVELYN J. BAGUIO**  
 Local Budget Officer

**GREGORIO LLOREN GUE**  
 Local Chief Executive

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**  
**LGU: Quezon, Bukidnon**

OFFICE: **Municipal Cemetery**

Object of Expenditure (1)	Account Code (2)	Past Year 2017 (ACTUAL) (3)	Current Year 2018 (Estimate)			Budget Year 2019 (RECOMMENDATION) (7)
			First Semester (ACTUAL) (4)	Second Semester (ESTIMATE) (5)	Total (6)	
<b>1.0 Personal Services</b>						
Salaries and Wages - Regular	5-01-01-010	347,232.00	182,160.00	165,072.00	347,232.00	364,320.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Clothing and Uniform Allowance	5-01-02-040	15,000.00	15,000.00	-	15,000.00	18,000.00
Year - End Bonus	5-01-02-140	28,936.00	35,360.00	(6,424.00)	28,936.00	30,360.00
Cash Gift	5-01-02-150	15,000.00		15,000.00	15,000.00	15,000.00
Other Bonuses and Allowances	5-01-02-990			-		
<i>Loyalty</i>				5,000.00	5,000.00	
<i>Mid-Year</i>				28,936.00	28,936.00	30,360.00
<i>Performance Base Bonus (PBB)</i>				-		30,360.00
<i>Productivity Enhancement Incentive (PEI)</i>				15,000.00	15,000.00	15,000.00
Retirement and Life Insurance Premiums	5-01-03-010	41,668.00	21,859.20	19,808.80	41,668.00	43,719.00
PAG - IBIG Contributions	5-01-03-020	7,039.94	3,643.20	3,301.80	6,945.00	7,287.00
Philhealth Contributions	5-01-03-030	3,900.00	2,492.40	1,707.60	4,200.00	5,010.00
Employment Compensation Insurance Premiums	5-01-03-040	3,304.98	1,654.56	1,945.44	3,600.00	3,600.00
Terminal Leave Benefits	5-01-04-030		13,945.00	-	13,945.00	87,176.00
Other Personnel Benefits (Reserve for Increase for 3rd Tranche)	5-01-04-990			32,479.00	32,479.00	
Other Personnel Benefits (Reserve for Increase for 4th Tranche)	5-01-04-990			-		25,106.00
<b>TOTAL PERSONAL SERVICES</b>		<b>534,080.92</b>	<b>312,114.36</b>	<b>285,347.64</b>	<b>629,941.00</b>	<b>747,298.00</b>
<b>2.0 Maintenance &amp; Other Operating Expenses</b>						
Office Supplies Expenses	5-02-03-010	2,123.71	2,372.95	7,627.05	10,000.00	10,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090					50,000.00
Other Supplies and Materials Expenses	5-02-03-990		2,041.60	7,958.40	10,000.00	32,600.00
Janitorial Services	5-02-12-020		196,529.47	53,470.53	250,000.00	241,010.00
Other Maintenance & Operating Expenses	5-02-99-990	278,399.96	142,469.25	121,530.75	264,000.00	104,000.00
<b>TOTAL MOOE</b>		<b>280,523.67</b>	<b>343,413.27</b>	<b>190,586.73</b>	<b>534,000.00</b>	<b>437,610.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>814,604.59</b>	<b>655,527.63</b>	<b>475,934.37</b>	<b>1,163,941.00</b>	<b>1,184,908.00</b>

Prepared:

Reviewed:

Approved:

**MARIA AHERMA L. BAYLOMO, CPA**  
 Department Head-OIC

**EVELYN J. BAGUIO**  
 Local Budget Officer

**GREGORIO LLOREN GUE**  
 Local Chief Executive

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**  
**LGU: Quezon, Bukidnon**

OFFICE: **Municipal Water Services**

Object of Expenditure (1)	Account Code (2)	Past Year 2017 (ACTUAL) (3)	Current Year 2018 (Estimate)			Budget Year 2019 (RECOMMENDATION) (7)
			First Semester (ACTUAL) (4)	Second Semester (ESTIMATE) (5)	Total (6)	
<b>1.0 Personal Services</b>						
Salaries and Wages - Regular	5-01-01-010	122,976.00	59,214.00	63,762.00	122,976.00	129,744.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	24,000.00	11,000.00	13,000.00	24,000.00	24,000.00
Clothing and Uniform Allowance	5-01-02-040	5,000.00	5,000.00	-	5,000.00	6,000.00
Year - End Bonus	5-01-02-140	10,248.00		10,248.00	10,248.00	10,812.00
Cash Gift	5-01-02-150	5,000.00		5,000.00	5,000.00	5,000.00
Other Bonuses and Allowances	5-01-02-990					
<i>Mid-Year</i>			10,248.00	-	10,248.00	10,812.00
<i>Performance Base Bonus (PBB)</i>				-		10,812.00
<i>Productivity Enhancement Incentive (PEI)</i>				5,000.00	5,000.00	5,000.00
Retirement and Life Insurance Premiums	5-01-03-010	14,757.00	7,105.68	7,652.32	14,758.00	15,570.00
PAG - IBIG Contributions	5-01-03-020	2,460.00	1,184.28	1,275.72	2,460.00	2,595.00
Philhealth Contributions	5-01-03-030	1,350.00	775.01	724.99	1,500.00	1,784.00
Employment Compensation Insurance Premiums	5-01-03-040	1,176.93	538.73	661.27	1,200.00	1,200.00
Terminal Leave Benefits	5-01-04-030		4,846.11	92.89	4,939.00	
Other Personnel Benefits (Reserve for Increase for 3rd Tranche)	5-01-04-990			22,872.00	22,872.00	
Other Personnel Benefits (Reserve for Increase for 4th Tranche)	5-01-04-990			-		8,323.00
<b>TOTAL PERSONAL SERVICES</b>		<b>186,967.93</b>	<b>99,911.81</b>	<b>130,289.19</b>	<b>230,201.00</b>	<b>231,652.00</b>
<b>2.0 Maintenance &amp; Other Operating Expenses.</b>						
Travelling Expenses - Local	5-02-01-010	12,840.00		10,000.00	10,000.00	50,000.00
Training Expenses	5-02-02-010					50,000.00
Office Supplies Expenses	5-02-03-010	3,445.53		8,000.00	8,000.00	20,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090					50,000.00
Other Supplies and Materials Expenses	5-02-03-990					20,000.00
<i>Other General Services</i>	5-02-12-990					243,481.00
Repair and Maintenance - Machinery and Equipment	5-02-13-060			-		20,000.00
Other Maintenance & Operating Expenses	5-02-99-990	517,799.68	9,000.00	29,000.00	38,000.00	90,000.00
<b>TOTAL MOOE</b>		<b>534,085.21</b>	<b>9,000.00</b>	<b>47,000.00</b>	<b>56,000.00</b>	<b>543,481.00</b>
<b>3.0 Capital Outlay</b>						
Office Equipment	1-07-05-020					30,000.00
Information and Communication Technology Equipment	1-07-05-030					20,000.00
Furniture and Fixture	1-07-07-010					250,000.00
<b>TOTAL Capital Outlays</b>					-	<b>300,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>721,053.14</b>	<b>108,911.81</b>	<b>177,289.19</b>	<b>286,201.00</b>	<b>1,075,133.00</b>

Prepared:

Reviewed:

Approved:

**MARIA AHERMA L. BAYLOMO, CPA**  
*Department Head-OIC*

**EVELYN J. BAGUIO**  
*Local Budget Officer*

**GREGORIO LLOREN GUE**  
*Local Chief Executive*

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**  
**LGU: Quezon, Bukidnon**

OFFICE: **Other Operation (Rubber Plantation and Farm Implements)**

Object of Expenditure (1)	Account Code (2)	Past Year 2017 (ACTUAL) (3)	Current Year 2018 (Estimate)			Budget Year 2019 (RECOMMENDATION) (7)
			First Semester (ACTUAL) (4)	Second Semester (ESTIMATE) (5)	Total (6)	
<b>2.0 Maintenance &amp; Other Operating Expenses.</b>						
Fuel, Oil & Lubricants Expenses	5-02-03-090					450,000.00
Other Supplies and Materials Expenses	5-02-03-990					20,000.00
Janitorial Services	5-02-01-010		195,574.94	240,817.06	436,392.00	
Other General Services	5-02-12-990					198,720.00
Repair and Maintenance - Transportation Equipment	5-02-03-010		5,000.00	95,000.00	100,000.00	200,000.00
Other Maintenance & Operating Expenses	5-02-99-990		141,914.71	258,085.29	400,000.00	400,000.00
<b>TOTAL MOOE</b>			<b>342,489.65</b>	<b>240,817.06</b>	<b>936,392.00</b>	<b>1,268,720.00</b>
<b>TOTAL APPROPRIATIONS</b>			<b>342,489.65</b>	<b>240,817.06</b>	<b>936,392.00</b>	<b>1,268,720.00</b>

Prepared:

Reviewed:

Approved:

**MARIA AHERMA L. BAYLOMO, CPA**  
 Department Head-OIC

**EVELYN J. BAGUIO**  
 Local Budget Officer

**GREGORIO LLOREN GUE**  
 Local Chief Executive

## PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: Quezon, Bukidnon

OFFICE: Aid to GSP / BSP ( Social Services )

Object of Expenditure ( 1 )	Account Code ( 2 )	Past Year 2017 (ACTUAL) ( 3 )	Current Year 2018 (Estimate)			Budget Year 2019 (RECOMMENDATION) ( 7 )
			First Semester (ACTUAL) ( 4 )	Second Semester (ESTIMATE) ( 5 )	Total ( 6 )	
Aid to GSP/ BSP				50,000.00	50,000.00	50,000.00
<b>TOTAL APPROPRIATIONS</b>				<b>50,000.00</b>	<b>50,000.00</b>	<b>50,000.00</b>

Prepared:

Reviewed:

Approved:

**ELGIE P. BATERNA**  
Department Head-OIC

**EVELYN J. BAGUIO**  
Local Budget Officer

**GREGORIO LLOREN GUE**  
Local Chief Executive



## PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: Quezon, Bukidnon

OFFICE: 5% Local Disaster Risk Reduction &amp; Management Fund

Object of Expenditure (1)	Account Code (2)	Past Year 2017 (ACTUAL) (3)	Current Year 2018 (Estimate)			Budget Year 2019 (RECOMMENDATION) (7)
			First Semester (ACTUAL) (4)	Second Semester (ESTIMATE) (5)	Total (6)	
5% Local Disaster Risk Reduction & Management Fund		12,447,494.62	3,645,743.14	13,107,750.86	16,753,494.00	18,155,671.00
<b>TOTAL APPROPRIATIONS</b>		<b>12,447,494.62</b>	<b>3,645,743.14</b>	<b>13,107,750.86</b>	<b>16,753,494.00</b>	<b>18,155,671.00</b>

Prepared:

Reviewed:

Approved:

**PAUL ANTHONY V. ABALDE**  
Department Head

**EVELYN J. BAGUIO**  
Local Budget Officer

**GREGORIO LLOREN GUE**  
Local Chief Executive

## PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: Quezon, Bukidnon

OFFICE: Aid to Barangay ( Social Services )

Object of Expenditure ( 1 )	Account Code ( 2 )	Past Year 2017 (ACTUAL) ( 3 )	Current Year 2018 (Estimate)			Budget Year 2019 (RECOMMENDATION) ( 7 )
			First Semester (ACTUAL) ( 4 )	Second Semester (ESTIMATE) ( 5 )	Total ( 6 )	
Aid to Barangay		31,000.00		31,000.00	31,000.00	31,000.00
<b>TOTAL APPROPRIATIONS</b>		<b>31,000.00</b>	<b>-</b>	<b>31,000.00</b>	<b>31,000.00</b>	<b>31,000.00</b>

Prepared:

Reviewed:

Approved:

**ELGIE P. BATERNA**  
Department Head

**EVELYN J. BAGUIO**  
Local Budget Officer

**GREGORIO LLOREN GUE**  
Local Chief Executive

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**  
**LGU: Quezon, Bukidnon**

OFFICE: **20 % LOCAL DEVELOPMENT FUND**

Object of Expenditure (1)	Account Code (2)	Past Year 2017 (ACTUAL) (3)	Current Year 2018 (Estimate)			Budget Year 2019 (RECOMMENDATION) (7)
			First Semester (ACTUAL) (4)	Second Semester (ESTIMATE) (5)	Total (6)	
<b>A. SOCIAL DEVELOPMENT</b>						
1. Construction of Multi-Purpose Hall at Kiburiao						1,000,000.00
2. Construction of Multi-Purpose Hall at LGU Government Center at Libertad						568,684.00
1. Development of Land for the Relocation of Informal Settlers (Construction of Housing Unit)				3,000,000.00	3,000,000.00	
2. Construction/ Rehabilitation of Multi-Purpose Hall				7,000,000.00	7,000,000.00	
3. Construction/ Rehabilitation of Water Supply System		42,131.00		-		
4. Relocation Site for Informal Settlers		4,430,300.00		-		
5. Construction/ Rehabilitation of Multi-Purpose Building				-		
a. MPB 1		1,999,987.57		-		
b. MPB 2		1,703,744.85		-		
c. MPB 3		1,999,950.00		-		
<b>B. ECONOMIC DEVELOPMENT</b>						
1. Construction/Rehabilitation of Local Roads and Bridges	8000-3-01-0004	9,575,917.12	9,141,400.42	(9,141,400.42)		
a. Rehab. of Barangay Roads (31 Barangays)	8000-3-01-0004-01			12,500,000.00	12,500,000.00	22,000,000.00
b. Concreting of Municipal Street at Balangay 3,Poblacion(400LM)	8000-3-01-0004-02					5,300,000.00
c. Concreting of Municipal Street at Balangay4-B,Poblacion(380LM)	8000-3-01-0004-03					5,100,000.00
d.Rehabilitation of Barangay Roads at Sta. Felomina	8000-3-01-0004-04					1,000,000.00
e. Construction of Box Culvert at Barangay Cawayan	8000-3-01-0004-05					2,500,000.00
f. Rehabilitation of Barangay Roads at Cawayan	8000-3-01-0004-06					2,000,000.00
g. Rehabilitation of Barangay Roads at Lipa	8000-3-01-0004-07					1,000,000.00
h. Rehabilitation of Barangay Roads at Sto.Domingo,Lumintao	8000-3-01-0004-08					1,000,000.00
i. Concreting of Municipal Street (Highway-Kabulihan)	3000-3-01-00013-02			2,100,000.00	2,100,000.00	
j. Concreting of Municipal Street (Highway-Brgy. Market)	3000-3-01-00013-03			4,200,000.00	4,200,000.00	
k. Concreting of Municipal Street (Highway-Diversion Road)	3000-3-01-00013-04			5,054,976.00	5,054,976.00	
l. Rehab. Of Barangay Road (St.Fe.,Cawayan,Sto. Domingo)	3000-3-01-00013-05			1,500,000.00	1,500,000.00	
2. Counter Part to 2019 Assistance to Municipalities Projects from DILG						1,000,000.00
3. Loan Amortization		6,117,893.82	742,413.57	7,257,586.43	8,000,000.00	10,000,000.00
4. Livelihood Program		1,943,487.25		3,000,000.00	3,000,000.00	
5. Installation of Street Lighting System		2,722,870.20		2,000,000.00	2,000,000.00	
5. Rehabilitation of Local Roads and Bridges		12,928,473.77				
<b>C. ENVIRONMENTAL MANAGEMENT</b>						
1. Construction of Drainage Canal at Barangay Salawagan(450LM)						1,000,000.00
2. Construction of Drainage Canal at Opalon Creek, Barangay Butong (450LM)						1,000,000.00
3. Acquisition of 1-unit Garbage Compactor and 1-unit Mini-Dump Truck						3,600,000.00
4. Acquisition of Land for Sanitary Landfill						3,200,000.00
5. Reforestation and Urban Greening (GAD)						
a. Greenbelt Buy-back Program		294,450.00	149,422.00	150,578.00	300,000.00	
b. Watershed Dev't and Management		466,963.59		800,000.00	800,000.00	
6. Construction and Rehabilitation of Drainage System (Bal.4B,Balora,Kabulihan)		1,153,094.20		1,000,000.00	1,000,000.00	
7. Construction of Sanitary Landfill and its Facilities		798,574.08		2,000,000.00	2,000,000.00	
8. Other Environmental Management Projects (GAD)						
a. Health and Sanitation Program				1,200,000.00	1,200,000.00	
b. Ecological Solid Waste Management Program				1,000,000.00	1,000,000.00	
<b>D. COUNTERPART TO LPRAP</b>						
1. Counterpart to LPRAP 2017		205,224.93				
2. Counterpart to LGSF-AM 2018			200,000.00	800,000.00	1,000,000.00	
3. Counterpart to Bottom up Budgeting (BUB)						
<b>Total</b>		<b>46,383,062.38</b>	<b>10,233,235.99</b>	<b>45,421,740.01</b>	<b>55,654,976.00</b>	<b>61,268,684.00</b>

Prepared:

Reviewed:

Approved:

**JOSE I. ILAR, CE:GE**  
Department Head

**EVELYN J. BAGUIO**  
Local Budget Officer

**GREGORIO LLOREN GUE**  
Local Chief Executive

## PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: Quezon, Bukidnon

OFFICE: Counterpart to NMYC (Social Services)

Object of Expenditure (1)	Account Code (2)	Past Year 2017 (ACTUAL) (3)	Current Year 2018 (Estimate)			Budget Year 2019 (RECOMMENDATION) (7)
			First Semester (ACTUAL) (4)	Second Semester (ESTIMATE) (5)	Total (6)	
Counterpart to NMYC		22,887.75		50,000.00	50,000.00	50,000.00
Department Head-OIC						
<b>TOTAL APPROPRIATIONS</b>		<b>22,887.75</b>		<b>50,000.00</b>	<b>50,000.00</b>	<b>50,000.00</b>

Prepared:

Reviewed:

Approved:

**ELGIE P. BATERNA**  
Department Head

**EVELYN J. BAGUIO**  
Local Budget Officer

**GREGORIO LLOREN GUE**  
Local Chief Executive