

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Iligan City

OFFICE OF THE CITY MAYOR - *Executive Services-General Administration* - 2-01-001


Object of Expenditure 1	Account Code 2	Past Year 2017 (Actual) 3	Current Year 2018			Budget Year 2019 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Personal Services						
Salaries	5 01 01 010	4,744,000.00	2,660,685.45	6,431,618.55	9,092,304.00	10,145,892.00
PERA	5 01 02 010	194,000.00	103,363.63	328,636.37	432,000.00	432,000.00
Representation Allowance	5 01 02 020	234,000.00	97,500.00	136,500.00	234,000.00	234,000.00
Transportation Allowance	5 01 02 030	102,000.00	42,500.00	59,500.00	102,000.00	102,000.00
Uniform/Clothing Allowance	5 01 02 040	40,000.00	45,000.00	45,000.00	90,000.00	108,000.00
Cash Gift	5 01 02 150	70,000.00	-	90,000.00	90,000.00	90,000.00
Mid Year Bonus	5 01 02 140	533,037.00	426,895.00	330,797.00	757,692.00	845,491.00
Year End Bonus	5 01 02 140-1	412,172.00	-	757,692.00	757,692.00	845,491.00
Retirement and Life Insurance Premiums	5 01 03 010	522,124.32	297,635.31	793,441.69	1,091,077.00	1,217,508.00
Pag-ibig Contributions	5 01 03 020	8,500.00	4,661.26	16,938.74	21,600.00	21,600.00
Philhealth Contributions	5 01 03 030	28,075.00	19,926.10	53,273.90	73,200.00	88,786.00
Employees Compensation Insurance Premiums	5 01 03 040	8,500.00	4,600.00	17,000.00	21,600.00	21,600.00
Other Personnel Benefits (Monetization of Earned Leave Credits)	5 01 04 990-1	144,137.91	241,959.30	123,192.70	365,152.00	407,465.00
Sub-total		7,040,546.23	3,944,726.05	9,183,590.95	13,128,317.00	14,559,833.00
Maintenance and Other Operating Expenses						
Traveling Expenses	5 02 01 010	1,917,910.20	1,236,124.52	1,263,875.48	2,500,000.00	3,000,000.00
Office Supplies Expenses	5 02 03 010	748,503.75	60,675.53	1,939,324.47	2,000,000.00	2,000,000.00
Fuel, Oil and Lubricants Expenses	5 02 03 090	5,101,370.28	2,139,431.88	4,860,568.12	7,000,000.00	8,000,000.00
Other Supplies and Materials Expenses	5 02 03 990	107,500.00	-	270,000.00	270,000.00	-
Postage and Courier Services	5 02 05 010	6,015.00	1,590.00	18,410.00	20,000.00	50,000.00
Telephone Expenses	5 02 05 020	540,217.99	226,651.99	473,348.01	700,000.00	700,000.00
Internet Subscription Expenses	5 02 05 030	172,719.75	115,723.00	-	100,000.00	300,000.00
Advertising Expenses	5 02 99 010	14,582.40	-	200,000.00	200,000.00	200,000.00
Printing and Publication Expenses	5 02 99 020	-	-	50,000.00	50,000.00	50,000.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Iligan City

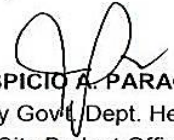
OFFICE OF THE CITY MAYOR - Executive Services-General Administration - 2-01-001

Object of Expenditure 1	Account Code 2	Past Year 2017 (Actual) 3	Current Year 2018			Budget Year 2019 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Representation Expenses	5 02 99 030	3,585,800.50	438,900.00	4,561,100.00	5,000,000.00	5,000,000.00
Transportation and Delivery Expenses	5 02 99 040	-	3,000.00	147,000.00	150,000.00	150,000.00
Subscription Expenses	5 02 99 070	13,780.00	-	100,000.00	100,000.00	100,000.00
Consultancy Services	5 02 11 030	1,420,000.02	538,181.70	4,461,818.30	5,000,000.00	5,000,000.00
Repairs & Maintenance-Transportation Equipment	5 02 13 060	3,346,762.29	-	4,000,000.00	4,000,000.00	4,000,000.00
Donations	5 02 99 080	1,440,819.00	567,225.79	5,932,774.21	6,500,000.00	6,500,000.00
Confidential Expenses	5 02 10 010	18,000,000.00	10,500,000.00	10,500,000.00	21,000,000.00	27,990,000.00
Extraordinary and Miscellaneous Expenses	5 02 10 030	1,889,959.00	811,031.00	811,031.00	1,622,062.00	1,601,825.00
Other Maintenance & Operating Expenses	5 02 99 990	30,456,980.45	3,732,009.98	6,267,990.02	10,000,000.00	12,000,000.00
Executive Support Services	5 02 99 990-1	24,688,976.96	11,735,518.73	13,264,481.27	25,000,000.00	35,000,000.00
Executive Legislative Advisory Council	5 02 99 990-2	2,837,190.65	-	1,000,000.00	1,000,000.00	1,000,000.00
Executive Legislative Development Program	5 02 99 990	2,514,420.67	-	-	-	-
Sub-total		98,803,508.91	32,106,064.12	60,121,720.88	92,212,062.00	112,641,825.00
Capital Outlay:						
Motor Vehicle	1 07 06 010-8	-	-	300,000.00	300,000.00	-
Refrigerator	1 07 05 990-49	-	-	15,000.00	15,000.00	-
Risograph Copier Machine	1 07 05 020-13	-	-	200,000.00	200,000.00	-
Furniture and Fixtures	1-07-07-010-5	336,608.00	-	-	-	-
Sub-total		336,608.00	-	515,000.00	515,000.00	-
Total Appropriations		106,180,663.14	36,050,790.17	69,820,311.83	105,855,379.00	127,201,658.00

Prepared by:


CELSO G. REGENCIA
 City Mayor

Reviewed by:


HOSPICIO A. PARAGOSO
 City Gov'l Dept. Head II
 City Budget Officer

Approved by:


CELSO G. REGENCIA
 City Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Iligan City

OFFICE OF THE CITY MAYOR - *Executive Services - License Inspection Service - 2-01-001-1*


Object of Expenditure 1	Account Code 2	Past Year 2017 (Actual) 3	Current Year 2018			Budget Year 2019 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Personal Services						
Salaries	5 01 01 010	1,917,564.00	949,600.54	1,480,939.46	2,430,540.00	2,590,512.00
PERA	5 01 02 010	144,000.00	64,727.27	127,272.73	192,000.00	192,000.00
Uniform/Clothing Allowance	5 01 02 040	30,000.00	25,000.00	15,000.00	40,000.00	48,000.00
Cash Gift	5 01 02 150	15,000.00	-	40,000.00	40,000.00	40,000.00
Mid Year Bonus	5 01 02 140	159,797.00	150,113.00	52,432.00	202,545.00	215,876.00
Year End Bonus	5 01 02 140-1	159,797.00	-	202,545.00	202,545.00	215,876.00
Retirement and Life Insurance Premiums	5 01 03 010	230,035.81	113,048.88	178,616.12	291,665.00	310,862.00
Pag-ibig Contributions	5 01 03 020	7,200.00	3,200.00	6,400.00	9,600.00	9,600.00
Philhealth Contributions	5 01 03 030	19,000.00	11,188.34	14,161.66	25,350.00	30,364.00
Employees Compensation Insurance Premiums	5 01 03 040	7,200.00	3,200.00	6,400.00	9,600.00	9,600.00
Other Personnel Benefits (Monetization of Earned Leave Credits)	5 01 04 990-1	72,862.86	76,689.00	20,923.00	97,612.00	104,036.00
Sub-total		2,762,456.67	1,396,767.03	2,144,689.97	3,541,457.00	3,766,726.00
Maintenance and Other Operating Expenses						
Traveling Expenses	5 02 01 010	15,620.00	-	50,000.00	50,000.00	50,000.00
Office Supplies Expenses	5 02 03 010	372,576.25	-	400,000.00	400,000.00	400,000.00
Fuel, Oil and Lubricants Expenses	5 02 03 090	54,379.70	-	150,000.00	150,000.00	150,000.00
Other Supplies and Materials Expenses	5 02 03 990	60,000.00	-	120,000.00	120,000.00	-
Postage and Courier Services	5 02 05 010	-	-	2,500.00	2,500.00	2,500.00
Telephone Expenses	5 02 05 020	6,838.09	2,895.01	4,604.99	7,500.00	7,500.00
Repairs & Maintenance-Transportation Equipment	5 02 13 060	1,250.00	-	50,000.00	50,000.00	50,000.00
Other Maintenance & Operating Expenses	5 02 99 990	1,418.00	-	10,000.00	10,000.00	10,000.00
Business Permit Plates	5 02 99 990-3	447,750.00	-	450,000.00	450,000.00	450,000.00
Permits and Licenses System Improvement Program	5 02 99 990-4	936,089.04	313,804.28	686,195.72	1,000,000.00	1,000,000.00
Sub-total		1,895,921.08	316,699.29	1,923,300.71	2,240,000.00	2,120,000.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Iligan City


OFFICE OF THE CITY MAYOR - *Executive Services - License Inspection Service - 2-01-001-1*

Object of Expenditure 1	Account Code 2	Past Year 2017 (Actual) 3	Current Year 2018			Budget Year 2019 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Capital Outlay						
IT Equipment	1 07 05 030-23	-	-	90,000.00	90,000.00	-
Sub-total		-	-	90,000.00	90,000.00	-
Total Appropriations		4,658,377.75	1,713,466.32	4,157,990.68	5,871,457.00	5,886,726.00


Prepared by:


CELSO G. REGENCIA
 City Mayor

Reviewed by:


HOSPICIO A. PARAGOSO
 City Govt. Dept. Head II
 City Budget Officer

Approved by:


CELSO G. REGENCIA
 City Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Iligan City

OFFICE OF THE CITY MAYOR - Information Services-General Administration - 2-01-001-2


Object of Expenditure 1	Account Code 2	Past Year 2017 (Actual) 3	Current Year 2018			Budget Year 2019 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Personal Services						
Salaries	5 01 01 010	1,260,799.23	658,647.41	809,996.59	1,468,644.00	1,536,420.00
PERA	5 01 02 010	119,727.27	60,000.00	84,000.00	144,000.00	144,000.00
Uniform/Clothing Allowance	5 01 02 040	25,000.00	25,000.00	5,000.00	30,000.00	36,000.00
Cash Gift	5 01 02 150	25,000.00	-	30,000.00	30,000.00	30,000.00
Mid Year Bonus	5 01 02 140	105,234.00	94,555.00	27,832.00	122,387.00	128,035.00
Year End Bonus	5 01 02 140-1	105,234.00	-	122,387.00	122,387.00	128,035.00
Retirement and Life Insurance Premiums	5 01 03 010	151,536.44	79,016.40	97,221.60	176,238.00	184,371.00
Pag-ibig Contributions	5 01 03 020	6,000.00	3,000.00	4,200.00	7,200.00	7,200.00
Philhealth Contributions	5 01 03 030	14,450.00	8,876.97	8,523.03	17,400.00	20,769.00
Employees Compensation Insurance Premiums	5 01 03 040	6,000.00	3,000.00	4,200.00	7,200.00	7,200.00
Other Personnel Benefits (Monetization of Earned Leave Credits)	5 01 04 990-1	7,099.27	44,832.35	14,149.65	58,982.00	61,704.00
Sub-total		1,826,080.21	976,928.13	1,207,509.87	2,184,438.00	2,283,734.00
Maintenance and Other Operating Expenses						
Traveling Expenses	5 02 01 010	-	-	30,000.00	30,000.00	30,000.00
Office Supplies Expenses	5 02 03 010	28,102.50	4,062.78	55,937.22	60,000.00	60,000.00
Fuel, Oil and Lubricants Expenses	5 02 03 090	-	-	50,000.00	50,000.00	50,000.00
Other Supplies and Materials Expenses	5 02 03 990	50,000.00	-	90,000.00	90,000.00	-
Telephone Expenses	5 02 05 020	-	-	25,000.00	25,000.00	25,000.00
Other Maintenance & Operating Expenses	5 02 99 990	48,450.00	-	50,000.00	50,000.00	50,000.00
Public Information Fund	5 02 99 990-5	3,299,640.00	300,000.00	2,000,000.00	2,300,000.00	3,260,000.00
Sub-total		3,426,192.50	304,062.78	2,300,937.22	2,605,000.00	3,475,000.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Iligan City


OFFICE OF THE CITY MAYOR - Information Services-General Administration - 2-01-001-2

Object of Expenditure 1	Account Code 2	Past Year 2017 (Actual) 3	Current Year 2018			Budget Year 2019 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Capital Outlay						
Panasonic Camcorder with accessories	1 07 05 990-50	-	-	221,000.00	221,000.00	-
Information and Communication Technology Equipment	1 07 05 030-51	-	-	40,000.00	40,000.00	60,000.00
Sub-total		-	-	261,000.00	261,000.00	60,000.00
Total Appropriations		5,252,272.71	1,280,990.91	3,769,447.09	5,050,438.00	5,818,734.00


Prepared by:


CELSO G. REGENCIA
City Mayor

Reviewed by:


HOSPICIO A. PARAGOSO
City Govt. Dept. Head II
City Budget Officer

Approved by:


CELSO G. REGENCIA
City Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Iligan City

OFFICE OF THE CITY MAYOR - Information Services-Library Services - 2-01-001-3


Object of Expenditure 1	Account Code 2	Past Year 2017 (Actual) 3	Current Year 2018			Budget Year 2019 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Personal Services						
Salaries	5 01 01 010	408,666.04	343,144.27	1,047,739.73	1,390,884.00	1,500,420.00
PERA	5 01 02 010	53,909.09	36,000.00	60,000.00	96,000.00	96,000.00
Uniform/Clothing Allowance	5 01 02 040	10,000.00	15,000.00	5,000.00	20,000.00	24,000.00
Cash Gift	5 01 02 150	10,000.00	-	20,000.00	20,000.00	20,000.00
Mid Year Bonus	5 01 02 140	27,102.00	57,084.00	58,823.00	115,907.00	125,035.00
Year End Bonus	5 01 02 140-1	27,102.00	-	115,907.00	115,907.00	125,035.00
Retirement and Life Insurance Premiums	5 01 03 010	48,799.92	40,848.60	126,058.40	166,907.00	180,051.00
Pag-ibig Contributions	5 01 03 020	2,700.00	1,800.00	3,000.00	4,800.00	4,800.00
Philhealth Contributions	5 01 03 030	4,912.50	4,674.15	8,975.85	13,650.00	16,454.00
Employees Compensation Insurance Premiums	5 01 03 040	2,700.00	1,800.00	3,000.00	4,800.00	4,800.00
Other Personnel Benefits (Monetization of Earned Leave Credits)	5 01 04 990-1	13,061.19	26,755.50	29,103.50	55,859.00	60,258.00
Sub-total		608,952.74	527,106.52	1,477,607.48	2,004,714.00	2,156,853.00
Maintenance and Other Operating Expenses						
Traveling Expenses	5 02 01 010	-	-	20,000.00	20,000.00	20,000.00
Office Supplies Expenses	5 02 03 010	-	-	30,000.00	30,000.00	30,000.00
Other Supplies and Materials Expenses	5 02 03 990	20,000.00	-	60,000.00	60,000.00	-
Postage and Courier Services	5 02 05 010	-	-	3,400.00	3,400.00	3,400.00
Telephone Expenses	5 02 05 020	12,149.41	4,670.30	9,929.70	14,600.00	14,600.00
Printing and Publication Expenses	5 02 99 020	-	-	10,000.00	10,000.00	10,000.00
Subscription Expenses	5 02 99 070	-	-	25,000.00	25,000.00	25,000.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Iligan City


OFFICE OF THE CITY MAYOR - Information Services-Library Services - 2-01-001-3

Object of Expenditure 1	Account Code 2	Past Year 2017 (Actual) 3	Current Year 2018			Budget Year 2019 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Other Maintenance & Operating Expenses	5 02 99 990	-	-	20,000.00	20,000.00	20,000.00
Archives and Records Enhancement Program	5 02 99 990-6	359,628.32	-	500,000.00	500,000.00	500,000.00
Sub-total		391,777.73	4,670.30	678,329.70	683,000.00	623,000.00
Capital Outlay						
IT Equipment	1 07 05 030-25	-	-	180,000.00	180,000.00	-
Sub-total		-	-	180,000.00	180,000.00	-
Total Appropriations		1,000,730.47	531,776.82	2,335,937.18	2,867,714.00	2,779,853.00


Prepared by:


CELSO G. REGENCIA
City Mayor

Reviewed by:


HOSPICIO A. PARAGOSO
City Govt. Dept. Head II
City Budget Officer

Approved by:



CELSO G. REGENCIA
City Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Iligan City


OFFICE OF THE CITY MAYOR - *Development Services-Cultural* - 2-01-001-4

Object of Expenditure 1	Account Code 2	Past Year 2017 (Actual) 3	Current Year 2018			Budget Year 2019 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Personal Services						
Salaries	5 01 01 010	235,440.00	121,074.00	124,170.00	245,244.00	252,456.00
PERA	5 01 02 010	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Uniform/Clothing Allowance	5 01 02 040	5,000.00	5,000.00	-	5,000.00	6,000.00
Cash Gift	5 01 02 150	5,000.00	-	5,000.00	5,000.00	5,000.00
Mid Year Bonus	5 01 02 140	19,620.00	20,179.00	258.00	20,437.00	21,038.00
Year End Bonus	5 01 02 140-1	19,620.00	-	20,437.00	20,437.00	21,038.00
Retirement and Life Insurance Premiums	5 01 03 010	28,252.95	14,528.88	14,901.12	29,430.00	30,295.00
Pag-ibig Contributions	5 01 03 020	1,200.00	600.00	600.00	1,200.00	1,200.00
Philhealth Contributions	5 01 03 030	2,850.00	1,394.99	1,605.01	3,000.00	3,472.00
Employees Compensation Insurance Premiums	5 01 03 040	1,200.00	600.00	600.00	1,200.00	1,200.00
Other Personnel Benefits (Monetization of Earned Leave Credits)	5 01 04 990-1	9,455.40	9,724.81	125.19	9,850.00	10,139.00
Sub-total		351,638.35	185,101.68	179,696.32	364,798.00	375,838.00
Maintenance and Other Operating Expenses						
Traveling Expenses	5 02 01 010	-	-	20,000.00	20,000.00	20,000.00
Other Supplies and Materials Expenses	5 02 03 990	7,500.00	-	15,000.00	15,000.00	-
Financial assistance to gifted and talented children	5 02 99 080-1	-	-	50,000.00	50,000.00	50,000.00
Other Maintenance & Operating Expenses:						
-Mayor's committee for culture and arts	5 02 99 990-7	795,617.00	2,500.00	497,500.00	500,000.00	500,000.00
-For preservation and development of indigenous culture to our region	5 02 99 990-8	1,243,138.48	-	1,500,000.00	1,500,000.00	1,500,000.00
-Cultural and Arts Services	5 02 99 990-9	-	-	786,304.00	786,304.00	800,000.00
-Iligan City Council for Culture and Arts Development	5 02 99 990-10	-	77,000.00	423,000.00	500,000.00	500,000.00
-Ancestral Domain Sustainable Development and Protection	5-02-99-990-236	-	-	-	-	300,000.00
Sub-total		2,046,255.48	79,500.00	3,291,804.00	3,371,304.00	3,670,000.00
Total Appropriations		2,397,893.83	264,601.68	3,471,500.32	3,736,102.00	4,045,838.00


Prepared by:


CELSO G. REGENCIA
City Mayor

Reviewed by:


HOSPICIO A. PARAGOSO
City Govt. Dept. Head II
City Budget Officer

Approved by:


CELSO G. REGENCIA
City Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Iligan City

OFFICE OF THE CITY MAYOR - *Development Services-Sports/Development/Physical Fitness* - 2-01-001-5


Object of Expenditure 1	Account Code 2	Past Year 2017 (Actual) 3	Current Year 2018			Budget Year 2019 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Personal Services						
Salaries	5 01 01 010	848,597.32	445,167.00	812,949.00	1,258,116.00	1,315,068.00
PERA	5 01 02 010	71,909.09	36,000.00	84,000.00	120,000.00	120,000.00
Uniform/Clothing Allowance	5 01 02 040	15,000.00	15,000.00	10,000.00	25,000.00	30,000.00
Cash Gift	5 01 02 150	15,000.00	-	25,000.00	25,000.00	25,000.00
Mid Year Bonus	5 01 02 140	70,830.00	74,221.00	30,622.00	104,843.00	109,589.00
Year End Bonus	5 01 02 140-1	70,820.00	-	104,843.00	104,843.00	109,589.00
Retirement and Life Insurance Premiums	5 01 03 010	101,664.00	53,420.04	97,553.96	150,974.00	157,808.00
Pag-ibig Contributions	5 01 03 020	3,600.00	1,800.00	4,200.00	6,000.00	6,000.00
Philhealth Contributions	5 01 03 030	10,350.00	6,121.08	9,328.92	15,450.00	18,083.00
Employees Compensation Insurance Premiums	5 01 03 040	3,600.00	1,800.00	4,200.00	6,000.00	6,000.00
Other Personnel Benefits (Monetization of Earned Leave Credits)	5 01 04 990-1	34,130.00	34,757.29	15,769.71	50,527.00	52,393.00
Sub-total		1,245,500.41	668,286.41	1,198,466.59	1,866,753.00	1,949,530.00
Maintenance and Other Operating Expenses						
Office Supplies Expenses	5 02 03 010	5,549.00	860.00	14,140.00	15,000.00	15,000.00
Fuel, Oil and Lubricants Expenses	5 02 03 090	77,543.80	37,253.10	112,746.90	150,000.00	150,000.00
Other Supplies and Materials Expenses	5 02 03 990	22,500.00	-	75,000.00	75,000.00	-
Telephone Expenses	5 02 05 020	6,985.44	2,910.60	7,089.40	10,000.00	10,000.00
Other Maintenance & Operating Expenses	5 02 99 990	1,650.00	-	25,000.00	25,000.00	25,000.00
Sports Development Fund	5 02 99 990-11	4,493,208.18	2,322,749.50	3,677,250.50	6,000,000.00	8,000,000.00
Sub-total		4,607,436.42	2,363,773.20	3,911,226.80	6,275,000.00	8,200,000.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Iligan City


OFFICE OF THE CITY MAYOR - *Development Services-Sports/Development/Physical Fitness* - 2-01-001-5

Object of Expenditure 1	Account Code 2	Past Year 2017 (Actual) 3	Current Year 2018			Budget Year 2019 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Capital Outlay						
IT Equipment	1 07 05 030-26	-	-	50,000.00	50,000.00	-
Purchase of motor vehicle	1 07 06 010-9	-	-	1,200,000.00	1,200,000.00	-
Sub-total		-	-	1,250,000.00	1,250,000.00	-
Total Appropriations		5,852,936.83	3,032,059.61	6,359,693.39	9,391,753.00	10,149,530.00


Prepared by:


CELSO G. REGENCIA
City Mayor

Reviewed by:


HOSPICIO A. PARAGOSO
City Gov'l Dept. Head II
City Budget Officer

Approved by:

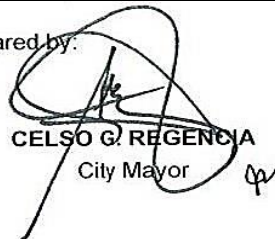

CELSO G. REGENCIA
City Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Iligan City


OFFICE OF THE CITY MAYOR - Misc. Health Services -Others - 2-01-001-6

Object of Expenditure 1	Account Code 2	Past Year 2017 (Actual) 3	Current Year 2018			Budget Year 2019 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Maintenance and Other Operating Expenses						
<i>Drugs and Medicines:</i>						
-Medicines, blood supplies to poor patients	5 02 03 070-1	5,352,312.04	1,837,457.35	5,162,542.65	7,000,000.00	10,000,000.00
<i>Donations:</i>						
-Exp.for medical-surgical mission surgeons for indigents	5 02 99 080-2	-	-	700,000.00	700,000.00	700,000.00
-Cash Prizes-Nutrition Month	5 02 99 080-3	-	-	50,000.00	50,000.00	-
-Annual Medical Health Care Program	5 02 99 080-4	316,984.25	-	500,000.00	500,000.00	500,000.00
-Iligan City Aids Council	5 02 99 080-5	260,611.53	108,759.30	391,240.70	500,000.00	500,000.00
<i>City Nutrition Program:</i>						
-Barangay Nutrition Scholars (BNS) Services	5-02-99-990-237	-	-	-	-	2,766,000.00
-Training Expenses of BNS	5-02-02-010-1	-	-	-	-	300,000.00
-Operational Expenses for Nutrition Council	5-02-99-990-238	-	-	-	-	250,000.00
Barangay Nutrition Program	5-02-99-990-12	2,630,000.00	-	3,000,000.00	3,000,000.00	-
Feeding Program	5-02-99-990-239	-	-	-	-	5,000,000.00
PhilHealth Management Program for Indigents and PhilHealth						
Point of Care	5-02-99-990-13	8,950,535.39	2,564,241.28	7,435,758.72	10,000,000.00	10,000,000.00
Mortuary Assistance	5-02-99-990-14	1,659,391.29	30,000.00	5,970,000.00	6,000,000.00	6,000,000.00
Expenses for Hospitalization of Employees	5-02-99-990-15	-	50,000.00	950,000.00	1,000,000.00	-
Sub-total		19,169,834.50	4,590,457.93	24,159,542.07	28,750,000.00	36,016,000.00
Capital Outlay						
Furniture and Fixtures (Purchase of aircon unit for Nutrition Council Office)	1-07-07-010-24	-	-	-	-	50,000.00
Other Machinery and Equipment (Height Board for 44 barangays)	1-07-05-990-93	-	-	-	-	330,000.00
Sub-total		-	-	-	-	380,000.00
Total Appropriations		19,169,834.50	4,590,457.93	24,159,542.07	28,750,000.00	36,396,000.00


Prepared by:


CELSO G. REGENCIA
City Mayor

Reviewed by:


HOSPICIO A. PARAGOSO
City Govt. Dept. Head II
City Budget Officer

Approved by:


CELSO G. REGENCIA
City Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Iligan City

OFFICE OF THE CITY MAYOR - *Community & Housing Development* - 2-01-001-7


Object of Expenditure 1	Account Code 2	Past Year 2017 (Actual) 3	Current Year 2018			Budget Year 2019 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Personal Services						
Salaries	5 01 01 010	1,242,144.00	667,950.00	1,427,646.00	2,095,596.00	2,234,856.00
PERA	5 01 02 010	96,000.00	48,000.00	120,000.00	168,000.00	168,000.00
Uniform/Clothing Allowance	5 01 02 040	20,000.00	20,000.00	15,000.00	35,000.00	42,000.00
Cash Gift	5 01 02 150	20,000.00	-	35,000.00	35,000.00	35,000.00
Mid Year Bonus	5 01 02 140	103,512.00	111,325.00	63,308.00	174,633.00	186,238.00
Year End Bonus	5 01 02 140-1	103,512.00	-	174,633.00	174,633.00	186,238.00
Retirement and Life Insurance Premiums	5 01 03 010	149,057.28	80,154.00	171,318.00	251,472.00	268,183.00
Pag-ibig Contributions	5 01 03 020	4,800.00	2,400.00	6,000.00	8,400.00	8,400.00
Philhealth Contributions	5 01 03 030	11,462.50	7,419.02	14,330.98	21,750.00	25,831.00
Employees Compensation Insurance Premiums	5 01 03 040	4,800.00	2,400.00	6,000.00	8,400.00	8,400.00
Other Personnel Benefits (Monetization of Earned Leave Credits)	5 01 04 990-1	49,226.82	36,909.30	47,251.70	84,161.00	89,753.00
Sub-total		1,804,514.60	976,557.32	2,080,487.68	3,057,045.00	3,252,899.00
Maintenance and Other Operating Expenses						
Traveling Expenses	5 02 01 010	-	-	60,000.00	60,000.00	60,000.00
Office Supplies Expenses	5 02 03 010	14,463.23	2,308.24	21,691.76	24,000.00	24,000.00
Fuel, Oil and Lubricants Expenses	5 02 03 090	95,710.01	23,518.09	72,481.91	96,000.00	96,000.00
Other Supplies and Materials Expenses	5 02 03 990	20,000.00	-	105,000.00	105,000.00	-
Telephone Expenses	5 02 05 020	582.12	3,068.58	8,931.42	12,000.00	12,000.00
Internet Subscription Expenses	5 02 05 030	-	-	-	-	13,000.00
Repairs & Maintenance-Transportation Equipment	5 02 13 060	32,725.00	-	36,000.00	36,000.00	36,000.00
Other Maintenance & Operating Expenses	5 02 99 990	23,600.00	7,391.00	16,609.00	24,000.00	24,000.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Iligan City


OFFICE OF THE CITY MAYOR - *Community & Housing Development* - 2-01-001-7

Object of Expenditure 1	Account Code 2	Past Year 2017 (Actual) 3	Current Year 2018			Budget Year 2019 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Investigation and Survey Expenses	5 02 07 010-1	756,609.85	297,762.04	542,237.96	840,000.00	840,000.00
Relocation of squatters affected by government projects	5 02 99 990-16	1,757,874.48	456,606.32	1,543,393.68	2,000,000.00	2,000,000.00
Sub-total		2,701,564.69	790,654.27	2,406,345.73	3,197,000.00	3,105,000.00
Total Appropriations		4,506,079.29	1,767,211.59	4,486,833.41	6,254,045.00	6,357,899.00


Prepared by:


CELSO G. REGENCIA
 City Mayor

Reviewed by:


HOSPICIO A. PARAGOSO
 City Govt. Dept. Head II
 City Budget Officer

Approved by:



CELSO G. REGENCIA
 City Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Iligan City

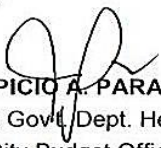
OFFICE OF THE CITY MAYOR - Family Planning Services (Population Officer) - 2-01-001-8

Object of Expenditure 1	Account Code 2	Past Year 2017 (Actual) 3	Current Year 2018			Budget Year 2019 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Personal Services						
Salaries	5 01 01 010	2,295,289.46	1,224,309.11	1,681,298.89	2,905,608.00	3,115,704.00
PERA	5 01 02 010	168,000.00	84,000.00	108,000.00	192,000.00	192,000.00
Uniform/Clothing Allowance	5 01 02 040	35,000.00	35,000.00	5,000.00	40,000.00	48,000.00
Cash Gift	5 01 02 150	35,000.00	-	40,000.00	40,000.00	40,000.00
Mid Year Bonus	5 01 02 140	191,201.00	204,049.00	38,085.00	242,134.00	259,642.00
Year End Bonus	5 01 02 140-1	191,328.00	-	242,134.00	242,134.00	259,642.00
Retirement and Life Insurance Premiums	5 01 03 010	275,434.74	146,915.28	201,757.72	348,673.00	373,884.00
Pag-ibig Contributions	5 01 03 020	9,600.00	4,200.00	5,400.00	9,600.00	9,600.00
Philhealth Contributions	5 01 03 030	22,025.00	14,991.60	15,458.40	30,450.00	36,822.00
Employees Compensation Insurance Premiums	5 01 03 040	8,400.00	4,200.00	5,400.00	9,600.00	9,600.00
Other Personnel Benefits (Monetization of Earned Leave Credits)	5 01 04 990-1	75,775.31	52,661.10	64,029.90	116,691.00	125,128.00
Sub-total		3,307,053.51	1,770,326.09	2,406,563.91	4,176,890.00	4,470,022.00
Maintenance and Other Operating Expenses						
Traveling Expenses	5 02 01 010	25,440.00	6,680.00	43,320.00	50,000.00	50,000.00
Office Supplies Expenses	5 02 03 010	20,000.00	-	30,000.00	30,000.00	30,000.00
Internet Subscription Expenses	5 02 05 030	-	-	15,000.00	15,000.00	15,000.00
Fuel, Oil and Lubricants Expenses	5 02 03 090	-	-	30,000.00	30,000.00	30,000.00
Other Supplies and Materials Expenses	5 02 03 990	70,000.00	-	120,000.00	120,000.00	-
Electricity Expenses	5 02 04 020	-	-	60,000.00	60,000.00	60,000.00
Telephone Expenses	5 02 05 020	8,718.65	3,027.80	6,972.20	10,000.00	10,000.00
Repairs & Maintenance-Transportation Equipment	5 02 13 060	-	4,995.97	5,004.03	10,000.00	10,000.00
Other Maintenance & Operating Expenses	5 02 99 990	9,740.22	-	20,000.00	20,000.00	20,000.00
Sub-total		133,898.87	14,703.77	330,296.23	345,000.00	225,000.00
Total Appropriations		3,440,952.38	1,785,029.86	2,736,860.14	4,521,890.00	4,695,022.00


Prepared by:


CELSO G. REGENCIA
City Mayor

Reviewed by:


HOSPICIO A. PARAGOSO
City Govt. Dept. Head II
City Budget Officer

Approved by:


CELSO G. REGENCIA
City Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Iligan City

OFFICE OF THE CITY MAYOR - Miscellaneous Economic Services-Others - 2-01-001-9

Object of Expenditure 1	Account Code 2	Past Year 2017 (Actual) 3	Current Year 2018			Budget Year 2019 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Maintenance & Other Operating Expenses:	2-01-001-9B					
Subsidy to Special Account	5 02 14 070	2,685,571.82	-	10,817,000.00	10,817,000.00	-
	2-01-001-9					
Boundary Dispute Resolution	5-02-99-990-17	-	-	3,000,000.00	3,000,000.00	3,000,000.00
National Wealth Projects/Program	5-02-99-990-240	15,200,000.00	2,808,372.50	12,391,627.50	15,200,000.00	15,200,000.00
Iligan City Integrated Livelihood Program	5-02-99-990-241	450,428.98	-	3,800,000.00	3,800,000.00	3,800,000.00
Feeding Program	5-02-99-990-20	4,087,640.98	750,000.00	3,250,000.00	4,000,000.00	-
Indigenous People Education Program (SIKAT)	5-02-99-990-21	155,580.00	-	500,000.00	500,000.00	500,000.00
PWD Welfare Program	5-02-99-990-22	1,229,149.79	223,640.30	1,276,359.70	1,500,000.00	1,500,000.00
Burial assistance to the Surviving Families of Duly Registered PWD	5-02-99-990-23	-	-	500,000.00	500,000.00	500,000.00
Landscaping of LGU Canteen	5-02-99-990-24	-	-	500,000.00	500,000.00	453,593.00
Installation/Rehabilitation of Regulatory Signs and Street Names	5-02-99-990-25	-	-	500,000.00	500,000.00	500,000.00
Brgy. Agricultural & Non-Agricultural Prod.Dev't.& Mgt. Program	5-02-99-990-26	-	-	1,000,000.00	1,000,000.00	500,000.00
Repairs & maintenance - Machinery and Equipment	5-02-13-050-1	8,741,962.00	1,985,642.00	7,014,358.00	9,000,000.00	9,000,000.00
Repairs & maintenance - Garbage Trucks	5-02-13-050-2	4,947,022.00	-	6,000,000.00	6,000,000.00	6,000,000.00
Expenses related to the Adlaw sa Iligan Celebration	5-02-99-990-242	-	-	-	-	1,000,000.00
Expenses related to Diyandi Festival	5-02-99-990-243	-	-	-	-	6,000,000.00
Tourism Promotion Fund	5-02-99-990-244	-	-	-	-	3,500,000.00
Trade and Exhibitions	5-02-99-990-245	-	-	-	-	2,000,000.00
Sub-total		37,497,355.57	5,767,654.80	50,549,345.20	56,317,000.00	53,453,593.00
Capital Outlay						
Office Equipment, Furniture & Fixtures:						
IT Equipment (for upgrading of all biometrics in the city)	1 07 05 030-27	78,000.00	-	300,000.00	300,000.00	-
Combo Ring Puncher (CDLO)	1-07-05-020-10	8,000.00	-	-	-	-
Laminating Machine (CDLO)	1-07-05-020-11	10,000.00	-	-	-	-
Sub-total		96,000.00	-	300,000.00	300,000.00	-

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Iligan City

OFFICE OF THE CITY MAYOR - Miscellaneous Economic Services-Others - 2-01-001-9


Object of Expenditure 1	Account Code 2	Past Year 2017 (Actual) 3	Current Year 2018			Budget Year 2019 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Other Property, Plant and Equipment:						
Purchase of operation equipment at CMRF	1 07 99 990-7	-	-	500,000.00	500,000.00	-
Sub-total		-	-	500,000.00	500,000.00	-
Building:						
Addnl Approp. for Construction of LGU Canteen	1 07 04 990-1	1,902,742.44			-	-
Additional appropriation for the Construction of Detention Cell	1 07 04 990-26	-	-	3,000,000.00	3,000,000.00	-
Reroofing of Multipurpose Gym, Brgy. Tibanga	1 07 04 990-2	500,000.00			-	-
Rehabilitation of City Public Library	1 07 04 990-27	-	-	1,500,000.00	1,500,000.00	-
Construction of Stage Brgy. Tomas Cabili Multipurpose Gym	1-07-04-990-21	2,500,000.00	-	-	-	-
Construction of Bleacher of Brgy. Multipurpose Hall, Brgy. Tipanoy, Iligan City	1-07-04-990-40	-	-	-	-	1,200,000.00
Construction of Senior Citizens Building in Sta. Elena, Iligan City	1-07-04-990-41	-	-	-	-	1,500,000.00
Construction of Senior Citizens Building in Rogongon, Iligan City	1-07-04-990-42	-	-	-	-	1,500,000.00
Sub-total		4,902,742.44	-	4,500,000.00	4,500,000.00	4,200,000.00
Public Infrastructures:						
Concreting of Road, Purok Orchids, Brgy. Tubod	1 07 03 010-1	1,000,000.00	-	-	-	-
Concreting of Road, in between Prk. Ilang-Ilang & Prk. Orchids, Brgy. Acmac	1 07 03 010-2	2,200,000.00	-	-	-	-
Concreting of Road, Brgy. Dalipuga	1 07 03 010-3	1,000,000.00	-	-	-	-
Concreting of Road, Brgy. Digkilaan	1 07 03 010-4	1,000,000.00	-	-	-	-
Improvement of Leachate Treatment Facility	1 07 03 990-7	-	-	1,000,000.00	1,000,000.00	-
Construction of Diversion Drainage	1 07 10 020-25	-	-	1,000,000.00	1,000,000.00	-
Concreting of Road from Bishop's House to Brgy. Del Carmen, I.C.	1-07-10-020-21	7,000,000.00	-	-	-	-
Concreting of Road at Zone Aries 1 Suarez, Iligan City	1-07-10-020-22	1,000,000.00	-	-	-	-
Concreting of Road at 13th St. Prk. 14, Doña Juana Subd., Pala-o, Iligan City	1-07-10-020-45	-	-	-	-	1,179,000.00
Concreting of Road at Purok 18A New Day Homes, Hillside Village, Dalipuga, Iligan City	1-07-10-020-46	-	-	-	-	1,500,800.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Iligan City

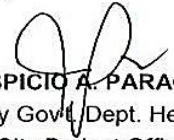
OFFICE OF THE CITY MAYOR - Miscellaneous Economic Services-Others - 2-01-001-9

Object of Expenditure 1	Account Code 2	Past Year 2017 (Actual) 3	Current Year 2018			Budget Year 2019 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Additional appropriation for the Improvement of Boulevard at Purok 8, Brgy. Tibanga, Iligan City	1-07-04-990-43	-	-	-	-	3,000,000.00
Development of parks and open spaces in Brgy. Del Carmen and other areas	1-07-10-020-47	-	-	-	-	2,000,000.00
Improvement of Water System at Brgy. Ditucalan, Iligan City	1-07-10-020-48	-	-	-	-	4,000,000.00
Construction of Water System, Caritas, Upper Tominobo	1-07-10-020-49	-	-	-	-	4,000,000.00
Sub-total		13,200,000.00	-	2,000,000.00	2,000,000.00	15,679,800.00
Land and Land Improvement:						
Payment of lot affected by drainage project-Abu Property	1 07 01 010-4	-	-	2,500,000.00	2,500,000.00	-
Purchase of lot for Cemetery in Brgy. Bonbonon, Iligan City	1 07 01 010-5	-	-	3,000,000.00	3,000,000.00	-
Purchase of lot at former site of GMA TV Station, Palao, I.C.	1 07 01 010-6	-	-	3,000,000.00	3,000,000.00	-
Purchase of lot Ambalong Property Buhanginan Hills, Palao, Iligan City	1-07-01-010-7	-	-			2,796,000.00
Additional appropriation for the purchase of lot intended for the Multipurpose Bldg. and Evacuation Center of Brgy. Del Carmen, Iligan City	1-07-01-010-8	-	-	-	-	800,000.00
Payment of lot affected by the realignment of the Hinaplanon-Cabaro Road	1-07-01-010	562,800.00	-	-	-	-
Sub-total		562,800.00	-	8,500,000.00	8,500,000.00	3,596,000.00
Total Appropriations		56,258,898.01	5,767,654.80	66,349,345.20	72,117,000.00	76,929,393.00

Prepared by:


CELSO G. REGENCIA
 City Mayor

Reviewed by:


HOSPICIO A. PARAGOSO
 City Gov'l Dept. Head II
 City Budget Officer

Approved by:


CELSO G. REGENCIA
 City Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Iligan City

OFFICE OF THE CITY MAYOR - Miscellaneous Economic Services-Others (20% Development Fund) 2-01-001-9A

Object of Expenditure 1	Account Code 2	Past Year 2017 (Actual) 3	Current Year 2018			Budget Year 2019 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
1. Loan Amortizations						
Water Supply Expansion Project (LBP)		-	-	-	-	42,642,684.70
Principal	5-03-01-990-1	31,062,456.72	15,789,448.62	17,792,110.38	33,581,559.00	-
Interest	5-03-01-020-1	13,277,049.82	6,174,007.49	19,347,688.62	19,347,688.62	-
Acquisition of Various Heavy Equipment Units (DBP)		-	-	-	-	38,497,802.60
Central Material Recovery Facility		-	-	-	-	10,000,000.00
Solid Waste Management Project:						
Principal	5-03-01-990-2	16,300,129.13	8,280,860.40	4,140,430.25	12,421,290.65	-
Interest	5-03-01-020-2	3,172,473.41	409,890.92	249,472.57	659,363.49	-
Other Projects						
Principal		-	-	3,990,098.24	3,990,098.24	-
Interest		-	-	-	-	-
-IBJT/Bagsakan Market and Drainage Projects (DOF-PRMDP)						
Principal	5-03-01-990-3	1,725,000.00	-	-	-	-
Interest	5-03-01-020-3	36,444.94	-	-	-	-
-Water Supply Improvement Project Phase II						
Principal	5-03-01-990-4	1,894,087.36	-	-	-	-
Sub-total		67,467,641.38	30,654,207.43	45,519,800.06	70,000,000.00	91,140,487.30

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Iligan City

OFFICE OF THE CITY MAYOR - *Miscellaneous Economic Services-Others (20% Development Fund) 2-01-001-9A*

Object of Expenditure 1	Account Code 2	Past Year 2017 (Actual) 3	Current Year 2018			Budget Year 2019 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
2. Social Support						
-Purchase of 1 unit Ambulance with complete with accessories for the Health Emergency Management Bureau of GTLMH	1-07-06-990-4	-	-	-	-	2,500,000.00
-Purchase of Digital Mammogram for GTLMH	1-07-05-110-3	-	-	-	-	5,500,000.00
-Construction of Multi-purpose Hall for Children in Conflict with the Law (CICL) at Brgy. Saray	1-07-04-990-44	-	-	-	-	1,000,000.00
-Construction of Multi-purpose Hall for out-of-school youth and persons with Disability (PWD) at Brgy. Saray	1-07-04-990-45	-	-	-	-	2,000,000.00
Sub-total		-	-	-	-	11,000,000.00
3. Economic Enterprise						
-Construction of Palao Public Market	1-07-04-040-7	20,986.68	-	100,000,000.00	100,000,000.00	100,000,000.00
-Construction of Mess Hall for Butchers with locker CR and Shower Rooms at Slaughterhouse	1-07-04-990-46	-	-	-	-	2,000,000.00
-Rehabilitation and Improvement of Central Market Bldg. and Facilities	1-07-04-040-8	-	-	-	-	2,000,000.00
-Repair/Rehabilitation of Bagsakan Fish Landing Structures and Comfort Rooms	1-07-04-990-47	-	-	-	-	800,000.00
-Rehabilitation and Improvement of Existing Waste Water Treatment Facility of Slaughterhouse	1-07-04-990-48	-	-	-	-	1,500,000.00
-Rehabilitation of Talipapa, Brgy. Suarez	1-07-04-040-2	1,500,000.00	-	-	-	-
-Purchase and Installation of Perimeter Lights at Slaughterhouse	1-07-03-050-3	-	-	2,000,000.00	2,000,000.00	-
-Rehabilitation of Dalipuga Cemetery (Phase 1)	1-07-04-990-29	-	-	3,000,000.00	3,000,000.00	-
-Purchase and Installation of CCTV at IBJT-Northbound	1-07-05-030-47	-	-	1,500,000.00	1,500,000.00	-
-Rehabilitation of CR's at IBJT-Northbound	1-07-04-990-30	-	-	1,000,000.00	1,000,000.00	-

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Iligan City

OFFICE OF THE CITY MAYOR - Miscellaneous Economic Services-Others (20% Development Fund) 2-01-001-9A

Object of Expenditure 1	Account Code 2	Past Year 2017 (Actual) 3	Current Year 2018			Budget Year 2019 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
-Concreting of Bus Bays at IBJT-Northbound	1-07-03-990-9	-	-	1,000,000.00	1,000,000.00	-
-Development of a Public Cemetery at Brgy. Bonbonon	1-07-04-990-31	-	-	1,093,740.00	1,093,740.00	-
-Barangay Development Projects	1-07-99-990-6	1,971,300.00	-	-	-	-
Sub-total		3,492,286.68	-	109,593,740.00	109,593,740.00	106,300,000.00
4. Environment Support						
-Proposed New Sanitary Landfill		-	-	-	-	12,000,000.00
-Establishment of Disposal Area/Facility for toxic, hazardous and infectious waste		-	-	-	-	3,000,000.00
Sub-total		-	-	-	-	15,000,000.00
5. Barangay Development Program/Projects						
-Road Concreting at Zone 4, Brgy. Abuno	1-07-10-020-50	-	-	-	-	500,000.00
-Proposed Water Supply at Sitio Malindawag, Brgy. Abuno	1-07-10-020-51	-	-	-	-	3,000,000.00
-Road Concreting at Purok Rosal, Brgy. Acmac	1-07-10-020-52	-	-	-	-	1,440,000.00
-Repair of Multi-purpose Hall at Brgy. Bonbonon	1-07-04-990-49	-	-	-	-	1,000,000.00
-Concreting of FMR at Brgy. Bunawan	1-07-10-020-53	-	-	-	-	2,000,000.00
-Road Concreting Phase 2 Bliss Mimbalo, Brgy. Buruun	1-07-10-020-54	-	-	-	-	3,000,000.00
-Road Concreting from Purok 11 to 19, Brgy. Dalipuga	1-07-10-020-55	-	-	-	-	2,600,000.00
-Road Concreting at Purok 16, Brgy. Dalipuga	1-07-10-020-56	-	-	-	-	2,400,000.00
-Construction of Malaigang Bridge, Brgy. Digkilaan	1-07-10-020-57	-	-	-	-	1,300,000.00
-Construction of Day Care/Multipurpose Hall, Brgy. Dulag	1-07-04-990-50	-	-	-	-	1,500,000.00
-Concreting of FMR, Brgy. Hindang (DA Counterpart)	1-07-10-020-58	-	-	-	-	2,000,000.00
-Concreting of FMR, Brgy. Hindang	1-07-10-020-59	-	-	-	-	1,000,000.00
-Concreting of FMR, Brgy. Kabacsanan	1-07-10-020-60	-	-	-	-	1,000,000.00
-Concreting of FMR, Brgy. Kalilangan	1-07-10-020-61	-	-	-	-	1,000,000.00
-Concreting of FMR, Brgy. Kiwalan	1-07-10-020-62	-	-	-	-	2,000,000.00
-Improvement of Water Supply System, Brgy. Kiwalan	1-07-03-040-17	-	-	-	-	3,000,000.00
-Purchase of Medical Equipment, Brgy. Kiwalan	1-07-05-110-4	-	-	-	-	1,000,000.00
-Construction of Water Supply System, Brgy. Lanipao	1-07-03-040-18	-	-	-	-	1,400,000.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Iligan City

OFFICE OF THE CITY MAYOR - Miscellaneous Economic Services-Others (20% Development Fund) 2-01-001-9A

Object of Expenditure 1	Account Code 2	Past Year 2017 (Actual) 3	Current Year 2018			Budget Year 2019 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
-Improv. of Multi-purpose Gym at Abegail, Brgy. Luinab	1-07-04-990-51	-	-	-	-	1,500,000.00
-Road Concreting at Purok Anthurium, Brgy. Mahayahay	1-07-10-020-63	-	-	-	-	202,000.00
-Road Concreting at Purok Riverside 2, Brgy. Mahayahay	1-07-10-020-64	-	-	-	-	332,100.00
-Construction of Drainage Canal from Purok Dama de Noche to Purok Bayanihan, Brgy. Mahayahay	1-07-10-020-65	-	-	-	-	490,000.00
-Concreting of FMR at Sitio Impaidag, Brgy. Panoroganan	1-07-10-020-66	-	-	-	-	2,000,000.00
-Road Concreting from Scaling to Poblacion, Brgy. Rogongon	1-07-10-020-67	-	-	-	-	2,200,000.00
-Road Concreting Junction Miguel Sheker Del Carmen Avenue Brgy. San Miguel	1-07-10-020-68	-	-	-	-	500,000.00
-Road Concreting at Saint Mary St., Brgy. San Miguel	1-07-10-020-69	-	-	-	-	2,400,000.00
-Purchase Vehicle for Garbage Collection (Mini DT and Multi-Cab) for Brgy. San Roque	1-07-06-010-30	-	-	-	-	1,150,000.00
-Road Concreting at Emerald Homes Phase 2, Barangay San Roque	1-07-10-020-70	-	-	-	-	2,000,000.00
-Road Reblocking at Suarez National High School and near Restauro Residence	1-07-10-020-71	-	-	-	-	1,000,000.00
-Drainage Improvement at Zone Begonia to Zone Family Village, Brgy. Suarez	1-07-10-020-72	-	-	-	-	1,000,000.00
-Repair/Improvement of Multi-purpose Gym, Brgy. Saray- Tibanga	1-07-04-990-52	-	-	-	-	2,529,059.70
-Road Concreting at Purok 2 and 5, Brgy. Tibanga	1-07-10-020-73	-	-	-	-	1,000,000.00
-Road Concreting at Zone 6, Sta. Elena	1-07-10-020-74	-	-	-	-	2,235,000.00
-Purchase of vehicle for Solid Waste Mgt. Sta. Filomena	1-07-06-010-31	-	-	-	-	1,000,000.00
-Road Concreting and Drainage Improvement at Zone 1 to Zone 6B, Sto. Rosario	1-07-10-020-75	-	-	-	-	1,900,000.00
-Road Concreting at Purok 8 to 1A Pindugangan, Brgy. Tipanoy	1-07-10-020-76	-	-	-	-	3,000,000.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Iligan City

OFFICE OF THE CITY MAYOR - Miscellaneous Economic Services-Others (20% Development Fund) 2-01-001-9A

Object of Expenditure 1	Account Code 2	Past Year 2017 (Actual) 3	Current Year 2018			Budget Year 2019 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
-Road Concreting at Lluch Compound, Brgy. Tomas Cabili	1-07-10-020-77	-	-	-	-	2,200,000.00
-Construction of Bleachers at Multipurpose Gym Tomas Cabili	1-07-04-990-53	-	-	-	-	2,500,000.00
-Improvement of water supply for Doña Maria Phase 4, Brgy. Tubod	1-07-03-040-19	-	-	-	-	2,000,000.00
-Construction of FMR, Zone 3, Olas, Brgy. Ubaldo Laya	1-07-10-020-78	-	-	-	-	3,000,000.00
-Barangay Development Project	1-07-99-990-14	-	-	-	-	1,775,900.00
Sub-total		-	-	-	-	69,054,059.70
Road Development Program						
-Concreting of Road leading to Drug Treatment and Rehabilitation Center at Brgy. Abuno	1-07-10-020-26	-	-	-	-	-
-Concreting Permites Road Ext. and Jamille St. Brgy. San Miguel	1-07-10-020-27	-	-	1,300,000.00	1,300,000.00	-
-Concreting of Road and Improvement of Drainage at Dalipuga Cemetery	1-07-10-020-28	-	-	4,000,000.00	4,000,000.00	-
-Concreting of Road @ Purok 17, Brgy. Dalipuga, Iligan City	1-07-10-020-7	2,000,000.00	-	-	-	-
-Concreting of Road @Purok Acasia, Doña Maria Subdivision, Tubod, Iligan City	1-07-10-020-8	3,000,000.00	-	-	-	-
-Concreting of Road @Sitio Merila, Brgy. Ubaldo Laya, Iligan City	1-07-10-020-15	390,000.00	-	-	-	-
-Concreting of Road @Employees Village Brgy. Pugaan, Iligan City	1-07-10-020-16	2,607,960.00	-	-	-	-
-Farm to Market Road-Brgy. Bunawan, Hindang, Kabacsanan (counterpart fund)	1-07-10-020-17	1,500,000.00	-	-	-	-

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Iligan City

OFFICE OF THE CITY MAYOR - Miscellaneous Economic Services-Others (20% Development Fund) 2-01-001-9A

Object of Expenditure 1	Account Code 2	Past Year 2017 (Actual) 3	Current Year 2018			Budget Year 2019 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
-Improvement of Road & Drainage along Miguel Sheker Avenue (from National Highway to Children's Park)	1-07-10-020-29	-	-	9,350,000.00	9,350,000.00	-
-Widening of Road from St. Michael Memorial Park to Junction C3 Road	1-07-10-020-30	-	-	3,750,000.00	3,750,000.00	-
-Counterpart Fund for FMR	1-07-10-020-31	-	-	2,700,000.00	2,700,000.00	-
-Concreting of Road leading to CMRF, Brgy. Bonbonon	1-07-10-020-32	-	-	11,600,000.00	11,600,000.00	-
-Concreting of Road at Palao 1, Brgy. Digkilaan	1-07-10-020-33	-	-	2,000,000.00	2,000,000.00	-
-Concreting of Harvard Street, Brgy. Tubod	1-07-10-020-34	-	-	2,000,000.00	2,000,000.00	-
-Concreting of Pine Tree St. and Pine Tree St. Ext. (Tincalo St.), Back to IMCC, Brgy. Palao	1-07-10-020-35	-	-	2,700,000.00	2,700,000.00	-
-Concreting of Road at Purok 12 & 17, Brgy. Tibanga	1-07-10-020-36	-	-	3,000,000.00	3,000,000.00	-
-Concreting of Road at Miguel Sheker Avenue, Brgy. San Miguel	1 07 03 010-5	2,000,000.00	-	-	-	-
-Concreting of Road at Purok UBHAI, Brgy. Tubod	1 07 03 010-6	1,700,000.00	-	-	-	-
-Concreting of Road at Orellana, Brgy. Tubod	1 07 03 010-7	4,200,000.00	-	-	-	-
-Concreting of Merila Road at Brgy. Tubod & Brgy. Ubaldo Laya	1 07 03 010-8	7,540,672.00	-	-	-	-
-Concreting of Road at Zone Aries, Brgy. Suarez	1 07 03 010-9	2,000,000.00	-	-	-	-
-Concreting of Road Purok 31-A at Brgy. Ma. Cristina	1 07 03 010-10	2,000,000.00	-	-	-	-
-Concreting of Road at Sitio Tongo, Brgy. Buruun	1 07 03 010-11	2,000,000.00	-	-	-	-
-Concreting of Road at 7th Doña Juana Subd. Brgy. Palao	1 07 03 010-12	2,250,000.00	-	-	-	-
-Concreting of Permites Road Ext. Brgy. Palao and Brgy. San Miguel	1 07 03 010-13	3,000,000.00	-	-	-	-
-Concreting of Tourism Road leading to Mimbalot Falls, Brgy. Buruun	1 07 03 010-14	6,300,000.00	-	-	-	-
-Concreting of Tourism Road leading to Tinago Falls, Brgy. Ditucalan	1 07 03 010-15	4,200,000.00	-	-	-	-
Sub-total		46,688,632.00	-	42,400,000.00	42,400,000.00	-

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Iligan City

OFFICE OF THE CITY MAYOR - Miscellaneous Economic Services-Others (20% Development Fund) 2-01-001-9A


Object of Expenditure 1	Account Code 2	Past Year 2017 (Actual) 3	Current Year 2018			Budget Year 2019 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Drainage Program						
-Improvement of Drainage from Laya Ave. Ext. (from Citi Best) to Permites Road Ext. Brgy. Palao & Brgy. San Miguel	1-07-10-020-37	-	-	2,340,000.00	2,340,000.00	-
-Construction of Drainage at Purok San Francisco Brgy. Villaverde	1-07-10-020-38	3,500,000.00	-	2,000,000.00	2,000,000.00	-
Sub-total		3,500,000.00	-	4,340,000.00	4,340,000.00	-
Water Supply Improvement Program						
-Proposed Rehabilitation of Supply Pipeline of Camague Reservoir, Brgy. Tubod	1-07-03-040-10	-	-	3,000,000.00	3,000,000.00	-
-Proposed Installation of Production Meter at Six (6) Main Water Spring Sources and Production Wells	1-07-03-040-11	-	-	3,000,000.00	3,000,000.00	-
-Proposed Water Supply for Villa Celeste Subdivision, Brgy. Tipanoy	1-07-03-040-12	-	-	1,500,000.00	1,500,000.00	-
-Construction of Reservoir to supply water to both Upsurge Relocation Site and Scion Subdivision, Brgy. Tomas Cabili	1-07-10-020-39	-	-	1,500,000.00	1,500,000.00	-
-Iligan Bay Vista Village -Water Supply Project, Brgy. Dalipuga	1-07-03-040-1	114,070.13	-	-	-	-
-Rehabilitation of Existing Clustered Service Connection	1-07-03-040-3	325,924.00	-	-	-	-
Sub-total		439,994.13	-	9,000,000.00	9,000,000.00	-
Other Development Projects						
-Purchase and Installation of Traffic Lights (Mahayahay, Tubod, Tipanoy C-3 Junction, Highway C-3 Junction, Near Tubod Bridge & Tambo)	1-07-99-990-8	-	-	21,000,000.00	21,000,000.00	-
-Improvement of Multi-Purpose Building Brgy. Villaverde	1-07-04-990-32	-	-	500,000.00	500,000.00	-
-Construction of Health Center Brgy. Kiwalan	1-07-04-030-1	-	-	800,000.00	800,000.00	-

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Iligan City


OFFICE OF THE CITY MAYOR - Miscellaneous Economic Services-Others (20% Development Fund) 2-01-001-9A

Object of Expenditure 1	Account Code 2	Past Year 2017 (Actual) 3	Current Year 2018			Budget Year 2019 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
-Improvement of Multi-Purpose Building Brgy. Poblacion	1-07-04-990-33	-	-	900,000.00	900,000.00	-
-Repair and Improvement of Pigsuotan Hanging Bridge, Brgy. Mandulog	1-07-03-990-10	-	-	1,000,000.00	1,000,000.00	-
Sub-total		-	-	24,200,000.00	24,200,000.00	-
NIA Irrigation Project (Counterpart Fund)						
-Mibolo-Tipanoy SIP	1 07 10 020-1	900,000.00	-	-	-	-
-Linanot-Cabacsanan GWIS	1 07 10 020-2	900,000.00	-	-	-	-
-Abuno GWIP	1 07 10 020-3	1,800,000.00	-	-	-	-
-Digkilaan CIS	1 07 10 020-4	300,000.00	-	-	-	-
Sub-total		3,900,000.00	-	-	-	-
Building Construction						
-Construction of Multi-purpose Hall at Purok 8 Abegail, Brgy. Del Carmen	1 07 04 990-5	3,000,000.00	-	-	-	-
-Rehabilitation (reroofing) of Multipurpose Gym Brgy. Tibanga, Iligan City	1-07-04-990-14	2,500,000.00	-	-	-	-
Sub-total		5,500,000.00	-	-	-	-
Total Appropriations		130,988,554.19	30,654,207.43	235,053,540.06	259,533,740.00	292,494,547.00

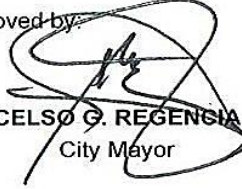
Prepared by:


CELSO G. REGENCIA
 City Mayor

Reviewed by:


HOSPICIO A. PARAGOSO
 City Govt. Dept. Head II
 City Budget Officer

Approved by:



CELSO G. REGENCIA
 City Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Iligan City

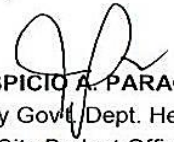
OFFICE OF THE CITY MAYOR - *Retirement and Other Benefits* - 2-01-001-10

Object of Expenditure 1	Account Code 2	Past Year 2017 (Actual) 3	Current Year 2018			Budget Year 2019 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Personal Services						
Honoraria	5 01 02 100	3,291,231.35	456,454.54	3,543,545.46	4,000,000.00	3,000,000.00
Longevity Pay	5 01 02 120	1,344,229.59	325,000.00	1,675,000.00	2,000,000.00	2,000,000.00
Retirement Gratuity	5 01 04 120	2,621,533.00	-	3,000,000.00	3,000,000.00	3,000,000.00
Terminal Leave Benefits	5 01 04 130	8,767,163.35	4,321,682.16	5,678,317.84	10,000,000.00	15,000,000.00
Other Personnel Benefits	5 01 04 990	20,209,953.34	557,233.91	4,442,766.09	5,000,000.00	5,000,000.00
-Productivity Enhancement Incentive	5 01 04 990-2	-	-	7,500,000.00	7,500,000.00	7,500,000.00
-Performance Based Bonus	5 01 04 990-3	-	-	7,500,000.00	7,500,000.00	7,500,000.00
Sub-total		36,234,110.63	5,660,370.61	33,339,629.39	39,000,000.00	43,000,000.00
Maintenance and Other Operating Expenses						
Other Supplies and Materials Expenses	5 02 03 990	6,692,500.00	-	13,620,000.00	13,620,000.00	-
Cultural Costume/Uniform Expenses	5 02 99 990-27	1,106,400.00	640,800.00	1,170,000.00	1,810,800.00	1,810,800.00
Sub-total		7,798,900.00	640,800.00	14,790,000.00	15,430,800.00	1,810,800.00
Total Appropriations		44,033,010.63	6,301,170.61	48,129,629.39	54,430,800.00	44,810,800.00

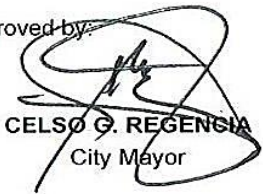
Prepared by:


CELSO G. REGENCIA
City Mayor

Reviewed by:


HOSPICIO A. PARAGOSO
City Govt. Dept. Head II
City Budget Officer

Approved by:



CELSO G. REGENCIA
City Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Iligan City

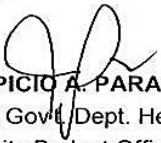
OFFICE OF THE CITY MAYOR - Misc. Other Purposes - 2-01-001-11

Object of Expenditure 1	Account Code 2	Past Year 2017 (Actual) 3	Current Year 2018			Budget Year 2019 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Maintenance and Other Operating Expenses						
Aid to Philippine Red Cross including blood supplies	5 02 99 080-7	2,000,000.00	500,000.00	1,500,000.00	2,000,000.00	2,000,000.00
Aid to GSP-Iligan City Council	5 02 99 080-8	500,000.00	125,000.00	375,000.00	500,000.00	1,000,000.00
Aid to BSP-Iligan City Council	5 02 99 080-9	1,000,000.00	500,000.00	500,000.00	1,000,000.00	1,000,000.00
Contribution to the Annual League of Cities	5 02 99 060-1	200,000.00	260,000.00	340,000.00	600,000.00	600,000.00
Financial assistance to 44 barangays	5-02-14-990-1	6,336,000.00	3,168,000.00	3,168,000.00	6,336,000.00	6,336,000.00
Aid to ABC	5-02-14-990-2	1,156,000.00	578,000.00	578,000.00	1,156,000.00	1,156,000.00
Aid to six (6) barangays without IRA share	5-02-14-990-3	12,000,000.00	6,000,000.00	6,000,000.00	12,000,000.00	12,000,000.00
Aid to Youth Sector	5 02 99 080-10	369,114.73	90,500.00	409,500.00	500,000.00	500,000.00
Expenses for the Office of Senior Citizens Affairs (OSCA)	5 02 99 080-11	8,489,753.51	2,771,421.97	7,228,578.03	10,000,000.00	11,200,000.00
Aid to Iligan City Cooperative Development Council	5 02 99 080-12	49,000.00	-	100,000.00	100,000.00	100,000.00
Aid to Iligan City Statistical Coordinating Council	5 02 99 080-13	100,000.00	-	100,000.00	100,000.00	100,000.00
Aid to Special Committees:						
-City Mining Regulatory Board	5 02 99 080-14	-	-	50,000.00	50,000.00	50,000.00
-Iligan Investment Promotion Center-Iligan	5 02 99 080-15	-	-	1,500,000.00	1,500,000.00	1,500,000.00
Financial assistance to FPTCA	5 02 99 080-16	-	-	300,000.00	300,000.00	300,000.00
Federated Purok Presidents Association	5 02 99 080-17	-	-	500,000.00	500,000.00	500,000.00
Financial assistance to SK	5-02-99-080-34	-	-	-	-	1,000,000.00
Comprehensive Anti-Smoking Campaign	5-02-99-990-28	-	-	583,000.00	583,000.00	583,000.00
Mayor's Scholarship for Indigent Students	5-02-02-020-4	-	-	-	-	15,000,000.00
Expenses for Tartanilla Transportation Heritage	5-02-99-990-246	-	-	-	-	600,000.00
Operational Expenses for the Local Board Assessment Appeals	5-02-99-990-247	-	-	-	-	800,000.00
Total Appropriations		32,199,868.24	13,992,921.97	23,232,078.03	37,225,000.00	56,325,000.00

Prepared by:


CELSO G. REGENCIA
 City Mayor

Reviewed by:


HOSPICIO A. PARAGOSO
 City Govt. Dept. Head II
 City Budget Officer

Approved by:


CELSO G. REGENCIA
 City Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Iligan City

OFFICE OF THE CITY MAYOR - Misc. Other Purposes (5% City Disaster Risk Reduction and Mgt. Fund) 2-01-001-11A

Object of Expenditure 1	Account Code 2	Past Year 2017 (Actual) 3	Current Year 2018			Budget Year 2019 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
PREPAREDNESS AND MITIGATION/PREVENTION (70%)						
A. Capacity/Capability Building of Iligan City DRRM Council/Office/Barangays DRRMCs, Iligan Government Offices and related Stakeholders						
1. DRR-CCA Orientation/Training/Seminars and Workshops/Conference for ICDRRMC/ICDRRMO, Gov't. Offices and related Multi-stakeholders (i.e. Religious/Private Institutions/Industries/Civic Organizations and accredited CSOs and Civilian Volunteers etc.)						
a. Disaster Preparedness						
Collapse Structure	5-02-99-990-203	-	-	500,000.00	500,000.00	-
Urban Search and Rescue	5-02-99-990-255	-	-	500,000.00	500,000.00	300,000.00
Mountain Search and Rescue	5-02-99-990-256	-	-	500,000.00	500,000.00	300,000.00
Surface Water Search and Rescue	5-02-99-990-257	-	-	500,000.00	500,000.00	300,000.00
Basic Life Support	5-02-99-990-258	-	-	500,000.00	500,000.00	500,000.00
b. Disaster Mitigation/Prevention	5-02-99-990-259	-	-	600,000.00	600,000.00	200,000.00
c. Disaster Response	5-02-99-990-260	-	-	400,000.00	400,000.00	400,000.00
d. Disaster Recovery/Rehabilitation	5-02-99-990-261	-	-	200,000.00	200,000.00	200,000.00
e. DRRM Seminar with CSOs-NGOs	5-02-99-990-262	-	-	200,000.00	200,000.00	200,000.00
f. DRRM Office/Stakeholders Meeting/CAP building enhancement	5-02-99-990-263	-	-	200,000.00	200,000.00	200,000.00
g. Travel Expenses	5-02-01-010	98,052.20	-	400,000.00	400,000.00	400,000.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Iligan City

OFFICE OF THE CITY MAYOR - Misc. Other Purposes (5% City Disaster Risk Reduction and Mgt. Fund) 2-01-001-11A

Object of Expenditure 1	Account Code 2	Past Year 2017 (Actual) 3	Current Year 2018			Budget Year 2019 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
2. DRRM and CCA Orientation/Training/Seminar and Conferences etc. for the Forty-Four (44) Iligan City Barangay on Disaster Preparedness and Response/ Rescue and Retrieval Operations, etc.						
a. Mountain and Urban Search and Rescue (MoUSAR) trainings and workshops/simulation activities	5-02-99-990-264	-	-	1,100,000.00	1,100,000.00	500,000.00
b. Medical/community first responders training/ seminar/workshops and simulations activities	5-02-99-990-265	-	-	2,500,000.00	2,500,000.00	2,000,000.00
c. Fire Prevention Month/Fire Olympics/Stakeholders Fire Conference	5-02-99-990-266	-	-	-	-	400,000.00
d. Fire Suppression Training/High-Rise Fire Fighting/ Barangay Flood Rescue Training	5-02-99-990-267	-	-	-	-	400,000.00
B. Strengthening the Iligan City DRRM Council and its Constituencies						
1. Regular Quarterly, Special/Urgent and Scheduled Exe- Com and related committees meetings of Iligan City DRRM & BDRRM Councils, DANA, RDANA, DALA and other related internal activities of the DRRM Council	5-02-99-990-268	-	-	600,000.00	600,000.00	500,000.00
2. Participation, observance, coordination and execution of governmental mandated/initiated programs both in the Regional and National levels including productive coordination with programs of International Humanitarian Organizations						
-National Disaster Resilience Month	5-02-99-990-269	-	-	400,000.00	400,000.00	500,000.00
-National Climate Change Awareness Month	5-02-99-990-270	-	-	100,000.00	100,000.00	100,000.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Iligan City

OFFICE OF THE CITY MAYOR - Misc. Other Purposes (5% City Disaster Risk Reduction and Mgt. Fund) 2-01-001-11A

Object of Expenditure 1	Account Code 2	Past Year 2017 (Actual) 3	Current Year 2018			Budget Year 2019 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
3. Production of DRRM advocacy and IEC Materials						
-Tarpaulin printing of DRRM-CCA streamers	5-02-99-990-271	-	-	125,000.00	125,000.00	125,000.00
-Printing of DRRM-CCA flyers/stickers/posters and other related materials	5-02-99-990-272	-	-	125,000.00	125,000.00	125,000.00
C. Institutionalizing of Disaster Risk Reduction and Management Programs and Projects						
1. Disaster Mitigation and Prevention Programs						
1.1 Infrastructure/Non-infra flood control projects and other identified hazards, etc.mangrove reforestation of storm-surge prone coastal barangays of Iligan City	5-02-99-990-273	-	-	1,000,000.00	1,000,000.00	200,000.00
1.2 Remediate the Environment and Health Impacts of the Municipal Solid Waste Management Facility, thru the following research projects, as per Executive Order No. 96, series of 2018. Task Force "Sahi-sahi"						
a. Alternative Drinking Water Source	1-07-99-990-15	-	-	-	-	228,610.40
b. Waste Analysis and Characterization Study with Improved Route Planning and Scheduling of Waste Collection and Transport	1-07-99-990-16	-	-	-	-	771,389.60
1.3 Integrated Coastal Management Implementation such as: Marine Protected Area-coral transportation including rehabilitation of coastal habitat in Barangays Buruun, Maria Cristina, Tomas Cabili, and Dalipuga by engaging the services of the Academe, CEMO, CAG, and NGO's/CSO's		-	-	-	-	150,000.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Iligan City

OFFICE OF THE CITY MAYOR - Misc. Other Purposes (5% City Disaster Risk Reduction and Mgt. Fund) 2-01-001-11A

Object of Expenditure 1	Account Code 2	Past Year 2017 (Actual) 3	Current Year 2018			Budget Year 2019 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Concreting and Improvement of Drainage System at Jupiter Street and Mars Street in Rabago Subdivision Brgy. Villaverde, Iligan City	1-07-10-020-40	-	-	4,000,000.00	4,000,000.00	-
2. Disaster Preparedness Projects						
2.1 Acquisition of Public Address System/Early Warning Device and Communication Equipment	1-07-05-090-10	-	-	-	-	2,500,000.00
Essential emergency medical equipment and supplies	1-07-05-090-5	-	-	1,000,000.00	1,000,000.00	
2.2 Site development of Evacuation Center in Iligan City to include Removal, Hauling and Backfilling of earth materials from Mirador and other sources to Brgy. Del Carmen	1-07-02-990-2	-	-	-	-	2,000,000.00
Purchase of Rescue equipment and supplies	1-07-05-090-6	-	-	500,000.00	500,000.00	-
2.3 Procurement of additional equipment instrument for Command Center to Evacuation Center	1-07-99-990-17	-	-	-	-	4,332,926.30
Procurement of office equipment and supplies	1-07-05-020-25	-	-	500,000.00	500,000.00	-
2.4 Purchase of 5 units Base Radio and 30 units hand- held radios	1-07-05-070-5	-	-	-	-	500,000.00
Office/EOC renovation and repairs	1-07-04-010-5	797,646.67	-	5,000,000.00	5,000,000.00	-

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Iligan City

OFFICE OF THE CITY MAYOR - Misc. Other Purposes (5% City Disaster Risk Reduction and Mgt. Fund) 2-01-001-11A

Object of Expenditure 1	Account Code 2	Past Year 2017 (Actual) 3	Current Year 2018			Budget Year 2019 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
2.5 Payments for Telecom/Mobile Allowance/Internet and other services	5-02-99-990-220	-	-	300,000.00	300,000.00	-
2.6 Purchase of one (1) unit Rubber boat with engine and accessories	1-07-06-040-2	-	-	1,100,000.00	1,100,000.00	-
2.7 Acquisition of a Public Address System/Early Warning Device and Communication Equipment	1-07-05-090-7	-	-	3,000,000.00	3,000,000.00	-
2.8 Construction of Progressive/Modular-Type Evacuation Center (Phase 2) for temporary relocation of Iligan City's Internally Displaced Persons (IDPs)						
a. Brgy. San Roque	1-07-04-990-34	-	-	2,000,000.00	2,000,000.00	-
2.9 Purchase of 20 units Base Radio and 20 units handheld radios	1-07-05-070-3	-	-	1,500,000.00	1,500,000.00	-
2.10 Purchase of 1 unit Search and Rescue 3G Universal Mobile Telecommunication System (UMTS) Base Tranceiver Station	1-07-05-090-8	-	-	10,000,000.00	10,000,000.00	-
3. Mitigation Project						
3.1 Concreting and Improvement Drainage System along Seminary drive to Seminary Extension (Brgy. Palao to Brgy. San Miguel, Iligan City)	1-07-10-020-79	-	-	-	-	8,000,000.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Iligan City

OFFICE OF THE CITY MAYOR - Misc. Other Purposes (5% City Disaster Risk Reduction and Mgt. Fund) 2-01-001-11A

Object of Expenditure 1	Account Code 2	Past Year 2017 (Actual) 3	Current Year 2018			Budget Year 2019 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Flood Control/Drainage Improvement and established water impounding with pumping station to the following barangay:	1-07-03-020-3	-	-	3,000,000.00	3,000,000.00	-
a. Del Carmen						
b. Palao						
c. San Miguel						
d. Bagong Silang						
3.2 Improvement of Drainage System across Sheker Avenue, Brgy. Palao to Brgy. Bagong Silang, Iligan City	1-07-10-020-80	-	-	-	-	2,000,000.00
Erosion Control/Landslide protection/Coastal erosion at barangay:						
a. Santiago	1-07-03-990-12	-	-	1,000,000.00	1,000,000.00	-
b. Sta. Filomena	1-07-03-990-13	-	-	1,000,000.00	1,000,000.00	-
c. Upper Tominobo	1-0703-990-14	-	-	1,000,000.00	1,000,000.00	-
3.3 Improvement of Drainage System at Purok 6, Barangay Del Carmen, Iligan City	1-07-10-020-81	-	-	-	-	2,000,000.00
3.4 Concreting and Improvement of Drainage System at Zone 1, Barangay Santo Rosario, Iligan City	1-07-10-020-82	-	-	-	-	1,800,000.00
3.5 Improvement of Drainage System at Barangay Saray Tibanga, Iligan City	1-07-10-020-83	-	-	-	-	1,000,000.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Iligan City

OFFICE OF THE CITY MAYOR - Misc. Other Purposes (5% City Disaster Risk Reduction and Mgt. Fund) 2-01-001-11A

Object of Expenditure 1	Account Code 2	Past Year 2017 (Actual) 3	Current Year 2018			Budget Year 2019 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
3.6 Improvement of Drainage System along Tubod Creek to Bulog creek in Barangay Tubod, Iligan City	1-07-10-020-84	-	-	-	-	3,000,000.00
3.7 Concreting and Improvement of Drainage System at Purok 11, Barangay Upper Hinaplanon, Iligan City	1-07-10-020-85	-	-	-	-	906,900.00
3.8 Concreting and Improvement of Drainage System at Purok 6, Country Ville, Upper Hinaplanon, Iligan City	1-07-10-020-86	-	-	-	-	1,814,800.00
3.9 Construction of Double Barrel Box Culvert at Purok Olas, Barangay Ubaldo Laya, Iligan City	1-07-10-020-87	-	-	-	-	646,000.00
3.10 Concreting and Improvement of Drainage System in La Salle Road, Barangay Villa Verde, Iligan City	1-07-10-020-88	-	-	-	-	4,000,000.00
3.11 Improvement of Drainage System at Zone Aries 1, Barangay Suarez, Iligan City	1-07-10-020-89	-	-	-	-	350,000.00
4. Response Programs						
4.1 Procurement of various search and rescue operations equipment and personnel safety and protective equipment/gadgets etc.	1-07-05-090-11	-	-	-	-	1,000,000.00
a. MoUSAR equipment and supplies such as: Traffic cones/Hydraulic Jack/Early Warning Device/Waterproof Head Lamp/Reflective Jacket/Ropes/Life Jackets/Aluminum ladders/Water-	1-07-05-090-9	-	-	1,000,000.00	1,000,000.00	-

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Iligan City

OFFICE OF THE CITY MAYOR - Misc. Other Purposes (5% City Disaster Risk Reduction and Mgt. Fund) 2-01-001-11A

Object of Expenditure 1	Account Code 2	Past Year 2017 (Actual) 3	Current Year 2018			Budget Year 2019 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
proof flashlights/Drone batteries/Handheld Garmin GPS/Flippers and snorkleng sets/ Megaphones/Motorcycle paddings and helmets/ Binoculars/Go Pro Camera/Reflectorize helmets						
4.2 Procurement of motorycle ambulance	1-07-06-990-5	-	-	-	-	250,000.00
4.3 Procurement of 4 units of Portable Fire Pumps	1-07-05-990-111	-	-	-	-	900,000.00
4.4 Controlled stockpile and prepositioning: food items (rice/canned goods etc.)	5-02-03-050-2	-	-	1,500,000.00	1,500,000.00	1,500,000.00
Printing of CSWD intake-sheet forms/distribution sheets and family access cards, office supplies, other related requirements and concerns	5-02-99-990-222	-	-	250,000.00	250,000.00	-
4.5 Controlled stockpile and prepositioning: non food items (sleeping mats/blankets/cooking pots/kitchen utensils/mosquito nets/jars/rain coats/basin/rubber boots/flashlights/men and ladies underwear/diapers, etc.)	5-02-99-990-221	-	-	1,500,000.00	1,500,000.00	1,500,000.00
Logistical supports and vital assistance such as renting/contracting of vehicles and provisions for fuel and engine oil expenses etc.	5-02-99-990-223	-	-	250,000.00	250,000.00	-

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Iligan City

OFFICE OF THE CITY MAYOR - Misc. Other Purposes (5% City Disaster Risk Reduction and Mgt. Fund) 2-01-001-11A

Object of Expenditure 1	Account Code 2	Past Year 2017 (Actual) 3	Current Year 2018			Budget Year 2019 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
4.6 Printing of CSWD intake-sheet forms/distribution sheets & family access cards, office supplies, other related requirements and concerns	5-02-99-990-258	-	-	-	-	250,000.00
4.7 Logistical supports & vital assistance, such as renting/contracting of vehicles and provisions for fuel and engine oil expenses, etc.	5-02-99-990-223	-	-	-	-	250,000.00
Updating of the city wide Community-Based Monitoring System (CBMS)	1-07-99-990-9	-	-	5,000,000.00	5,000,000.00	-
4.8 Hiring and/or contracting of manpower services needed & other contingencies and corresponding incidentals	5-02-99-990-224	-	-	300,000.00	300,000.00	300,000.00
4.9 Updating of the citywide Community-Based Monitoring System (CBMS)	5-02-99-990	-	-	-	-	5,000,000.00
D. Climate Change Adaptation and Mitigation Community Programs and Projects						
1. Updating Local Climate Change Action Plan (LCCAP)		-	-	-	-	1,500,000.00
Conduct of City-Wide Climate Change Action Planning Workshop towards the formulation of the Local Climate Change Action Plan (LCCAP)	5-02-99-990-225	-	-	2,500,000.00	2,500,000.00	-

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Iligan City

OFFICE OF THE CITY MAYOR - Misc. Other Purposes (5% City Disaster Risk Reduction and Mgt. Fund) 2-01-001-11A


Object of Expenditure 1	Account Code 2	Past Year 2017 (Actual) 3	Current Year 2018			Budget Year 2019 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
2. Conduct of various Climate Change Adaptation Advocacy Program like symposia and fora	5-02-99-990-226	-	-	300,000.00	300,000.00	300,000.00
3. Printing of Contingency Plan and Local Climate Change Action Plan	5-02-99-020-1	-	-	276,404.50	276,404.50	276,404.50
4. Production of various IEC materials like manuals, flyers both in English and in the vernacular/signages and evacuation protocols						
a. Signages, markers and evacuation guide		-	-	-	-	350,000.00
Printing of Iligan City DRRM Plan	5-02-99-020-2	-	-	150,000.00	150,000.00	-
b. Printing of DRRM and CCA Primer	5-02-99-020-3	-	-	150,000.00	150,000.00	150,000.00
c. Printing of Disaster Response Materials/Flyers	5-02-99-020-4	-	-	150,000.00	150,000.00	150,000.00
E. Disaster Risk Reduction Management for HEALTH Institutionalization		-	-	-	-	5,000,000.00
F. Repair/Rehabilitation and Recovery						
1. Blissville housing project of drainage system for Brgy. Hinaplanon, Iligan City	1-07-10-020	-	-	-	-	1,200,000.00
2. Repair of secondary canal along side of Mandulog riprap, Purok 9, Bayug, Hinaplanon, Iligan City		-	-	-	-	1,100,000.00
Sub-total - Preparedness and Mitigation/Prevention (70%)		895,698.87	-	58,676,404.50	58,676,404.50	64,827,030.80

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Iligan City


OFFICE OF THE CITY MAYOR - Misc. Other Purposes (5% City Disaster Risk Reduction and Mgt. Fund) 2-01-001-11A

Object of Expenditure 1	Account Code 2	Past Year 2017 (Actual) 3	Current Year 2018			Budget Year 2019 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
QUICK RESPONSE / STANDBY FUND (30%)						
A. Emergency Relief Goods (Food/Non Food Items)	5-02-99-990-227	-	-	8,600,000.00	8,600,000.00	9,500,000.00
B. Emergency Medicines/Medical & Nutrition Supplies/Kits and assorted items	5-02-99-990-228	-	-	5,400,000.00	5,400,000.00	6,000,000.00
C. Emergency Relief Services (Fuels and Lubricants for ambulances and rescue vehicles	5-02-99-990-229	-	-	2,200,000.00	2,200,000.00	2,430,000.00
D. Incidental Expenditures/Materials and Supplies etc. (for all volunteers/workers responder teams force multipliers (including transport expenses and applicable honoraria)	5-02-99-990-230	-	-	2,200,000.00	2,200,000.00	2,430,000.00
E. Rapid damage assessment and needs analysis (RDANA) and post damage assessment and needs analysis (PDNA) done internally or externally	5-02-99-990-231	-	-	1,000,000.00	1,000,000.00	1,100,000.00
F. Provision for necessary financial assistance to strongly hit Iligan communities	5-02-99-990-232	-	-	3,000,000.00	3,000,000.00	3,000,000.00
G. Provision for assistance to other LGUs and organizations hit by disaster	5-02-99-990-233	2,000,000.00	-	2,747,030.50	2,747,030.50	3,323,013.20
Sub-total - Quick Response/Standby Fund (30%)		2,000,000.00	-	25,147,030.50	25,147,030.50	27,783,013.20
Total Appropriations		2,895,698.87	-	83,823,435.00	83,823,435.00	92,610,044.00

Prepared by:


CELSO G. REGENCIA
City Mayor

Reviewed by:


HOSPICIO A. PARAGOSO
City Govt. Dept. Head II
City Budget Officer

Approved by:


CELSO G. REGENCIA
City Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Iligan City

OFFICE OF THE CITY MAYOR - Miscellaneous General Public Services-Others - 2-01-001-12

Object of Expenditure 1	Account Code 2	Past Year 2017 (Actual) 3	Current Year 2018			Budget Year 2019 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Personal Services						
Wages	5-01-01-020	61,421,409.58	42,224.45	824,060.55	866,285.00	-
Sub-total		61,421,409.58	42,224.45	824,060.55	866,285.00	-
Maintenance and Other Operating Expenses						
Electricity Expenses	5-02-04-020	4,656,113.44	388,945.10	573,099.90	962,045.00	2,000,000.00
Telephone Expenses (Register of Deeds)	5-02-05-020	-	-	7,500.00	7,500.00	7,500.00
Rental of office building (MTCC Br.3, 4 & 5)	5-02-99-050	918,617.38	-	1,000,000.00	1,000,000.00	1,000,000.00
Rental of office building (COMELEC)	5-02-99-050-1	-	-	-	-	500,000.00
Environment/Sanitary Services	5-02-12-010-4	19,705,882.47	13,577,858.06	11,422,141.94	25,000,000.00	25,000,000.00
Other Professional Services (Register of Deeds)	5-02-11-990-1	-	7,500.00	40,500.00	48,000.00	48,000.00
Peace and Order Program - P97,626,000.00	5-02-10-030	1,936,369.75	-	-	-	-
Other Supplies & Mat .Exp.(NBI, BJMP, PNP, CAFGUs, SAF, BFP)	5-02-03-990-1	7,832,305.61	2,235,595.30	5,764,404.70	8,000,000.00	9,000,000.00
Other Maintenance & Other Operating Expenses	5-02-99-990	9,426,648.37	162,500.00	9,837,500.00	10,000,000.00	10,000,000.00
Human Rights Action Center	5-02-99-990-29	-	-	100,000.00	100,000.00	100,000.00
Operational Expenses for PDEA	5-02-99-990-202	-	32,755.20	467,244.80	500,000.00	500,000.00
Aid to PLEB	5-02-99-080-18	-	-	2,300,000.00	2,300,000.00	2,300,000.00
Arbitration, Mediation-Katarungang Pambarangay, Sec. 422, RA 7160 (LUPON) Statutory Account	5-02-14-990-5	4,699,000.00	-	4,800,000.00	4,800,000.00	4,800,000.00
Drug Abuse Prevention/Anti-Illegal Drugs Program	5-02-99-080-19	1,601,785.96	663,834.54	3,336,165.46	4,000,000.00	4,500,000.00
Aid to City Parole & Probation Office	5-02-99-080-20	46,979.73	8,980.84	41,019.16	50,000.00	50,000.00
Support to CVO's/Brgy.Tanods/BPATS	5-02-99-080-21	-	-	2,000,000.00	2,000,000.00	2,000,000.00
Operations of Iligan Rehabilitation Center	5-02-99-080-22	3,893,513.08	1,697,858.86	3,302,141.14	5,000,000.00	6,000,000.00
Linggo ng Liga ng mga Barangay	5-02-99-080-23	100,000.00	-	100,000.00	100,000.00	100,000.00
Financial assistance to AKG Iligan Operatives	5-02-99-080-25	75,000.00	-	100,000.00	100,000.00	100,000.00
Special CAFGU Active Auxiliary	5-02-99-990-234	-	-	-	-	14,400,000.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Iligan City

OFFICE OF THE CITY MAYOR - Miscellaneous General Public Services-Others - 2-01-001-12

Object of Expenditure 1	Account Code 2	Past Year 2017 (Actual) 3	Current Year 2018			Budget Year 2019 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Financial assistance to ILBACO	5 02 99 080-26	1,000,000.00	-	1,000,000.00	1,000,000.00	1,000,000.00
Incentive Allowance to Purok Presidents (ZOPP)	5 02 99 990-30	3,036,000.00	-	6,066,000.00	6,066,000.00	6,066,000.00
Moral Recovery Program	5 02 99 990-31	448,132.42	162,924.23	337,075.77	500,000.00	500,000.00
Boundary Dispute Resolution	5 02 99 990-32	269,650.64	326,031.14	673,968.86	1,000,000.00	1,000,000.00
Maintenance of Detention Homes	5 02 99 990-33	-	-	100,000.00	100,000.00	100,000.00
Fuel, Oil and Lubricants Expenses (ICPS)	5-02-03-090-1	5,750,000.00	749,999.01	4,250,000.99	5,000,000.00	6,000,000.00
Fuel, Oil and Lubricants Expenses (BFP)	5-02-03-090-2	498,536.00	130,680.00	369,320.00	500,000.00	600,000.00
Fuel, Oil and Lubricants Expenses (BJMP)	5-02-03-090-3	784,511.92	225,528.12	274,471.88	500,000.00	600,000.00
Fuel, Oil and Lubricants Expenses (SAF)	5-02-03-090-4	784,609.86	35,981.63	464,018.37	500,000.00	600,000.00
Fuel, Oil and Lubricants Expenses (Crime Lab)	5-02-03-090-5	167,827.67	58,325.00	141,675.00	200,000.00	300,000.00
Repairs & Maintenance-Transportation Equipment	5-02-13-060	416,470.47	-	800,000.00	800,000.00	800,000.00
<i>Other Professional Services:</i>						
-4 NLRC Labor Arbitrer @P4,000/mo.	5-02-11-990-2	108,000.00	36,000.00	156,000.00	192,000.00	192,000.00
-City Director of PNP @P6,000/mo. to include 5 precincts commanders@ P2000/mo. and 7 deputies/staff @P1500/mo.	5-02-11-990-3	306,000.00	-	318,000.00	318,000.00	318,000.00
-Chief BFP @P2,000/mo.	5-02-11-990-5	22,000.00	-	24,000.00	24,000.00	24,000.00
-Jail Warden @P2,000/mo.	5-02-11-990-5	12,000.00	-	24,000.00	24,000.00	24,000.00
-Head Traffic Division @P1,500/month	5-02-11-990-6	18,000.00	-	18,000.00	18,000.00	18,000.00
-1 NBI Head @5,000/mo.,Sprvsng NBI @2,000/mo. & 3 NBI Agents @1,500 each	5-02-11-990-7	138,000.00	46,000.00	92,000.00	138,000.00	138,000.00
-District Public Atty. @ P5,000/month	5-02-11-990-8	60,000.00	25,000.00	35,000.00	60,000.00	60,000.00
-5 Public Atty.II @ P4,000/month & 2 PA I @ 3,000/mo.	5-02-11-990-9	300,000.00	125,000.00	187,000.00	312,000.00	312,000.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Iligan City

OFFICE OF THE CITY MAYOR - Miscellaneous General Public Services-Others - 2-01-001-12

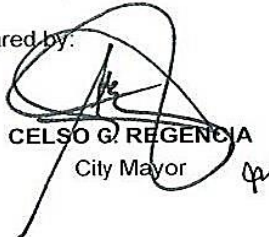
Object of Expenditure 1	Account Code 2	Past Year 2017 (Actual) 3	Current Year 2018			Budget Year 2019 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
-Court of Appeals (9 Associate Justices at P15,000/mo., 1 Asst. Clerk of Court at P6,000/month and 3 Division Clerks of Court at P3,000 each/month)	5-02-11-990-10	1,725,000.00	405,000.00	1,395,000.00	1,800,000.00	1,800,000.00
-Chief PNP Crime Laboratory at P2,000/month	5-02-11-990-11	-	-	24,000.00	24,000.00	24,000.00
Anti-Littering Task Force	5 02 99 990-44	881,929.12	147,723.29	852,276.71	1,000,000.00	1,000,000.00
Clean and Green Program	5 02 12 010-1	9,449,677.44	-	-	-	-
Sustainability of City Security Camera System	5 02 99 990-45	379,371.91	118,498.08	481,501.92	600,000.00	600,000.00
ICTC Capability Program	5 02 99 990-46	599,554.82	100,949.18	499,050.82	600,000.00	600,000.00
Public Safety and Security Enhancement Project	5 02 99 990-47	512,780.34	-	1,000,000.00	1,000,000.00	1,000,000.00
Traffic Improvement Project	5 02 99 990-48	2,282,889.87	2,358,852.14	1,915,147.86	4,274,000.00	11,000,000.00
Maintenance & Operational Expenses for Security Services	5 02 99 990-49	4,751,418.19	3,890,733.27	2,509,266.73	6,400,000.00	7,000,000.00
Maintenance & Operation of K9 Dogs	5 02 99 990-50	-	-	100,000.00	100,000.00	100,000.00
Taxes, Duties and Licenses	5 02 16 010	637,653.20	367,723.74	1,030,986.26	1,398,710.00	1,398,710.00
Fidelity Bond Premiums	5 02 16 020	124,298.25	229,012.50	270,987.50	500,000.00	500,000.00
Insurance Expenses	5 02 16 030	2,429,034.47	1,393,377.73	1,606,622.27	3,000,000.00	3,500,000.00
Task Force Kalikasan Program	5 02 99 990-51	1,805,845.13	903,225.58	1,096,774.42	2,000,000.00	2,000,000.00
Fin'l assistance related to the Admin.of the Macapagal Property	5 02 99 990-52	1,000,000.00	500,000.00	500,000.00	1,000,000.00	1,000,000.00
Other Maintenance & Operating Expenses-BAC	5 02 99 990-53	482,981.89	149,066.78	350,933.22	500,000.00	500,000.00
Operating Exp.& other related exp.to include sal./wages,equipt.						
Office of the Maranao Higaonon & other Cultural Office	5 02 99 990-54	80,000.00	-	500,000.00	500,000.00	500,000.00
Gender and Development	5 02 99 990-55	5,092,700.21	982,478.56	6,017,521.44	7,000,000.00	7,000,000.00
Empowerment and Reaffirmation of Paternal Abilities						
Training Program (ERPAT)	5 02 99 990-56	-	158,484.26	841,515.74	1,000,000.00	1,000,000.00
Sub-total		101,247,089.61	32,402,422.14	81,513,832.86	113,916,255.00	141,580,210.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Iligan City


OFFICE OF THE CITY MAYOR - Miscellaneous General Public Services-Others - 2-01-001-12

Object of Expenditure 1	Account Code 2	Past Year 2017 (Actual) 3	Current Year 2018			Budget Year 2019 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Capital Outlay						
Construction and Heavy Equipment (Purchase of 6 wheeler truck with canopy and backset (SCAA Service Truck)	1-07-05-080-13	-	-	-	-	2,000,000.00
Risograph Copier Machine (BAC)	1-07-05-020-27	-	-	200,000.00	200,000.00	-
Motor Vehicle (SCAA Support Vehicle)	1-07-06-010-32	-	-	-	-	1,700,000.00
Power Supply System (Circuit Breaker, 800A)	1-07-03-050-6	-	-	-	-	68,000.00
Furniture and Fixtures (Traffic Division)	1-07-07-010-25	-	-	-	-	500,000.00
Furniture and Fixtures (Tourism Office)	1-07-07-010-26	-	-	-	-	300,000.00
Motorcycles (2 units-Traffic Division)	1-07-06-010-33	-	-	-	-	200,000.00
Motor Vehicle (Tourism Office)	1-07-06-010-34	-	-	-	-	1,800,000.00
Motor Vehicle (Sta. Filomena)	1-07-06-010-35	-	-	-	-	1,000,000.00
Sub-total		-	-	200,000.00	200,000.00	7,568,000.00
Total Appropriations		162,668,499.19	32,444,646.59	82,537,893.41	114,982,540.00	149,148,210.00

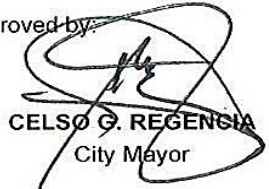
Prepared by:


CELSO G. REGENCIA
 City Mayor

Reviewed by:


HOSPICIO A. PARAGOSO
 City Govt. Dept. Head II
 City Budget Officer

Approved by:


CELSO G. REGENCIA
 City Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Iligan City

OFFICE OF THE SANGGUNIANG PANLUNGSOD - Legislative Services-Legislation - 2-01-003

Object of Expenditure 1	Account Code 2	Past Year 2017 (Actual) 3	Current Year 2018			Budget Year 2019 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Personal Services						
Salaries	5 01 01 010	15,437,897.97	8,053,569.31	11,905,550.69	19,959,120.00	23,884,332.00
Wages	5 01 01 020	1,872,849.33	-	100,000.00	100,000.00	-
PERA	5 01 02 010	361,636.36	155,181.83	228,818.17	384,000.00	384,000.00
Representation Allowance	5 01 02 020	1,500,477.28	548,250.00	1,101,750.00	1,650,000.00	1,650,000.00
Transportation Allowance	5 01 02 030	1,500,477.28	548,250.00	1,101,750.00	1,650,000.00	1,650,000.00
Uniform/Clothing Allowance	5 01 02 040	75,000.00	75,000.00	5,000.00	80,000.00	96,000.00
Cash Gift	5 01 02 150	75,000.00	-	80,000.00	80,000.00	80,000.00
Mid Year Bonus	5 01 02 140	1,318,760.00	1,557,264.00	105,996.00	1,663,260.00	1,990,361.00
Year End Bonus	5 01 02 140-1	1,318,760.00	-	1,663,260.00	1,663,260.00	1,990,361.00
Retirement and Life Insurance Premiums	5 01 03 010	1,659,857.40	843,497.68	1,551,597.32	2,395,095.00	2,866,120.00
Pag-ibig Contributions	5 01 03 020	15,700.00	7,800.00	11,400.00	19,200.00	19,200.00
Philhealth Contributions	5 01 03 030	59,687.50	42,900.00	41,100.00	84,000.00	105,600.00
Employees Compensation Insurance Premiums	5 01 03 040	15,700.00	7,800.00	11,400.00	19,200.00	19,200.00
Other Personnel Benefits (Monetization of Earned Leave Credits)	5 01 04 990-1	494,951.18	610,571.78	184,611.22	795,183.00	959,209.00
Sub-total		25,706,754.30	12,450,084.60	18,092,233.40	30,542,318.00	35,694,383.00
Maintenance and Other Operating Expenses						
Traveling Expenses	5 02 01 010	4,007,672.12	1,225,130.57	3,774,869.43	5,000,000.00	5,000,000.00
Training Expenses	5 02 02 010	40,059.00	-	2,000,000.00	2,000,000.00	2,000,000.00
Office Supplies Expenses	5 02 03 010	72,216.90	-	3,500,000.00	3,500,000.00	3,500,000.00
Fuel, Oil and Lubricants Expenses	5 02 03 090	3,336,315.80	1,072,846.99	2,927,153.01	4,000,000.00	4,000,000.00
Other Supplies and Materials Expenses	5 02 03 990	150,000.00	-	240,000.00	240,000.00	-
Telephone Expenses	5 02 05 020	637,983.79	241,795.38	794,204.62	1,036,000.00	1,036,000.00
Internet Subscription Expenses	5 02 05 030	-	-	50,000.00	50,000.00	50,000.00
Repairs & maint.-Building and Other Structures	5 02 13 040	1,000,000.00	-	2,000,000.00	2,000,000.00	2,000,000.00
Repairs & Maintenance-Machinery and Equipment	5 02 13 050-3	27,467.00	-	200,000.00	200,000.00	200,000.00
Repairs & Maintenance-Transportation Equipment	5 02 13 060	746,493.57	19,945.00	1,680,055.00	1,700,000.00	1,700,000.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Iligan City

OFFICE OF THE SANGGUNIANG PANLUNGSOD - Legislative Services-Legislation - 2-01-003

Object of Expenditure 1	Account Code 2	Past Year 2017 (Actual) 3	Current Year 2018			Budget Year 2019 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Donations:						
-Annual dues and other related expenses to the City Vice Mayor's League	5 02 99 080-32	-	50,000.00	650,000.00	700,000.00	700,000.00
-Fin'l assistance to PCL/Capacity Bldg.Program/Mobility	5 02 99 080-33	184,500.00	-	3,000,000.00	3,000,000.00	3,000,000.00
Other Maintenance & Operating Expenses	5 02 99 990	25,083,557.20	258,894.00	15,241,106.00	15,500,000.00	15,500,000.00
-Gender and Development	5 02 99 990-55	-	-	40,000.00	40,000.00	40,000.00
-Committee Services	5 02 99 990-57	15,019,782.65	3,733,902.23	26,266,097.77	30,000,000.00	30,000,000.00
-Public Information Fund	5 02 99 990-58	-	-	1,000,000.00	1,000,000.00	1,000,000.00
-Legislative Research Fund	5 02 99 990-59	-	200,000.00	1,800,000.00	2,000,000.00	2,000,000.00
Legislative Support Services:						
-Vice Mayor	5 02 99 990-60	6,555,933.57	3,622,907.55	5,377,092.45	9,000,000.00	12,000,000.00
-SP Members	5 02 99 990-61	11,120,633.96	5,410,998.12	8,589,001.88	14,000,000.00	14,000,000.00
Sub-total		67,982,615.56	15,836,419.84	79,129,580.16	94,966,000.00	97,726,000.00
Capital Outlay						
Office Equipment	1-07-05-020-28	79,945.00	-	-	-	900,000.00
Purchase of Microphones and Sound System	1-07-05-020-15	-	-	100,000.00	100,000.00	-
Furniture and Fixtures	1-07-07-010-27	699,673.00	-	1,000,000.00	1,000,000.00	1,000,000.00
Information and Communication Technology Equipment	1-07-05-030-52	-	-	300,000.00	300,000.00	500,000.00
Motor Vehicle	1-07-06-010-10	-	-	1,700,000.00	1,700,000.00	-
Motorcycle	1-07-06-010-11	-	-	350,000.00	350,000.00	-
Purchase of Generator Set including installation	1-07-05-990-51	-	-	2,000,000.00	2,000,000.00	-
Sub-total		779,618.00	-	5,450,000.00	5,450,000.00	2,400,000.00
Total Appropriations		94,468,987.86	28,286,504.44	102,671,813.56	130,958,318.00	135,820,383.00

Prepared by:

JEMAR L. VERA CRUZ
City Vice Mayor

Reviewed by:

HOSPICIO A. PARAGOSO
City Govt. Dept. Head II
City Budget Officer

Approved by:

CELSO G. REGENCIA
City Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Iligan City

OFFICE OF THE SANGGUNIANG PANLUNGSOD - Support Services-Secretariat - 2-01-004

Object of Expenditure 1	Account Code 2	Past Year 2017 (Actual) 3	Current Year 2018			Budget Year 2019 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Personal Services						
Salaries	5 01 01 010	9,798,157.58	5,239,713.26	9,785,810.74	15,025,524.00	16,175,496.00
Wages	5 01 01 020	-	145,695.71	154,304.29	300,000.00	-
PERA	5 01 02 010	846,809.80	419,538.87	852,461.13	1,272,000.00	1,272,000.00
Representation Allowance	5 01 02 020	190,307.64	80,000.00	112,000.00	192,000.00	192,000.00
Transportation Allowance	5 01 02 030	190,146.92	80,000.00	112,000.00	192,000.00	192,000.00
Uniform/Clothing Allowance	5 01 02 040	175,000.00	175,000.00	90,000.00	265,000.00	318,000.00
Cash Gift	5 01 02 150	176,000.00	-	265,000.00	265,000.00	265,000.00
Mid Year Bonus	5 01 02 140	813,483.00	875,420.00	376,707.00	1,252,127.00	1,347,958.00
Year End Bonus	5 01 02 140-1	814,085.00	-	1,252,127.00	1,252,127.00	1,347,958.00
Retirement and Life Insurance Premiums	5 01 03 010	1,177,146.98	630,039.50	1,173,023.50	1,803,063.00	1,941,060.00
Pag-ibig Contributions	5 01 03 020	42,400.00	21,000.00	42,600.00	63,600.00	63,600.00
Philhealth Contributions	5 01 03 030	98,075.00	59,659.94	93,190.06	152,850.00	184,391.00
Employees Compensation Insurance Premiums	5 01 03 040	42,400.00	21,000.00	42,600.00	63,600.00	63,600.00
Other Personnel Benefits (Monetization of Earned Leave Credits)	5 01 04 990-1	267,598.24	58,728.02	544,705.98	603,434.00	649,617.00
Sub-total		14,631,610.16	7,805,795.30	14,896,529.70	22,702,325.00	24,012,680.00
Maintenance and Other Operating Expenses						
Traveling Expenses	5 02 01 010	354,586.26	98,964.08	401,035.92	500,000.00	500,000.00
Office Supplies Expenses	5 02 03 010	441,110.17	-	349,000.00	349,000.00	500,000.00
Fuel, Oil and Lubricants Expenses	5 02 03 090	190,000.00	21,904.05	478,095.95	500,000.00	500,000.00
Other Supplies and Materials Expenses	5 02 03 990	340,000.00	-	795,000.00	795,000.00	-
Postage and Courier Services	5 02 05 010	8,000.00	-	8,000.00	8,000.00	20,000.00
Telephone Expenses	5 02 05 020	211,009.24	105,102.46	136,897.54	242,000.00	242,000.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Iligan City

OFFICE OF THE SANGGUNIANG PANLUNGSOD - Support Services-Secretariat - 2-01-004

Object of Expenditure 1	Account Code 2	Past Year 2017 (Actual) 3	Current Year 2018			Budget Year 2019 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Membership Dues & Contributions to Organizations:						
-Phil.League of Secretaries to SP	5 02 99 060-2	32,000.00	24,000.00	376,000.00	400,000.00	400,000.00
Advertising Expenses	5 02 99 010	1,411,500.00	-	800,000.00	800,000.00	1,000,000.00
Repairs & Maintenance-Transportation Equipment	5 02 13 060	114,015.00	7,550.20	392,449.80	400,000.00	400,000.00
Other Maintenance & Operating Expenses	5 02 99 990	2,050,053.29	123,589.00	6,876,411.00	7,000,000.00	4,000,000.00
Sub-total		5,152,273.96	381,109.79	10,612,890.21	10,994,000.00	7,562,000.00
Capital Outlay						
Purchase of vehicle	1-07-06-010-12	-	-	1,700,000.00	1,700,000.00	-
Information and Communication Technology Equipment	1-07-05-030-53	-	-	100,000.00	100,000.00	300,000.00
Office Equipment (heavy duty copier)	1-07-05-020-29	-	-	300,000.00	300,000.00	150,000.00
Other Structure (Construction of Store Room)	1-07-04-990-54	-	-	-	-	500,000.00
Furniture and Fixtures	1-07-07-010-28	-	-	-	-	1,000,000.00
Sub-total		-	-	2,100,000.00	2,100,000.00	1,950,000.00
Total Appropriations		19,783,884.12	8,186,905.09	27,609,419.91	35,796,325.00	33,524,680.00

Prepared by:

JEMAR L. VERA CRUZ
City Vice Mayor

Reviewed by:

HOSPICIO A. PARAGOSO
City Govt. Dept. Head II
City Budget Officer

Approved by:

CELSO G. REGENCIA
City Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Iligan City

OFFICE OF THE CITY ADMINISTRATOR - *General Administration* - 2-01-013

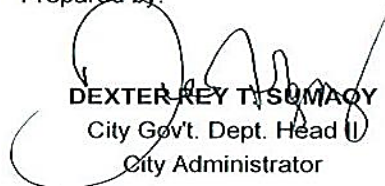
Object of Expenditure 1	Account Code 2	Past Year 2017 (Actual) 3	Current Year 2018			Budget Year 2019 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Personal Services						
Salaries	5 01 01 010	4,834,171.00	2,828,056.00	4,678,604.00	7,506,660.00	8,112,072.00
PERA	5 01 02 010	330,000.00	180,000.00	300,000.00	480,000.00	480,000.00
Representation Allowance	5 01 02 020	102,000.00	42,500.00	59,500.00	102,000.00	102,000.00
Transportation Allowance	5 01 02 030	102,000.00	42,500.00	59,500.00	102,000.00	102,000.00
Uniform/Clothing Allowance	5 01 02 040	75,000.00	-	100,000.00	100,000.00	120,000.00
Cash Gift	5 01 02 150	75,000.00	-	100,000.00	100,000.00	100,000.00
Mid Year Bonus	5 01 02 140	436,742.00	471,861.00	153,694.00	625,555.00	676,006.00
Year End Bonus	5 01 02 140-1	436,743.00	-	625,555.00	625,555.00	676,006.00
Retirement and Life Insurance Premiums	5 01 03 010	580,088.52	339,366.72	561,433.28	900,800.00	973,449.00
Pag-ibig Contributions	5 01 03 020	17,301.00	9,000.00	15,000.00	24,000.00	24,000.00
Philhealth Contributions	5 01 03 030	46,137.50	32,498.82	40,551.18	73,050.00	88,696.00
Employees Compensation Insurance Premiums	5 01 03 040	16,500.00	9,000.00	15,000.00	24,000.00	24,000.00
Other Personnel Benefits (Monetization of Earned Leave Credits)	5 01 04 990-1	150,234.25	192,719.61	108,752.39	301,472.00	325,786.00
Sub-total		7,201,917.27	4,147,502.15	6,817,589.85	10,965,092.00	11,804,015.00
Maintenance and Other Operating Expenses						
Traveling Expenses	5 02 01 010	278,631.64	-	350,000.00	350,000.00	350,000.00
Office Supplies Expenses	5 02 03 010	71,856.32	11,100.16	279,899.84	291,000.00	291,000.00
Fuel, Oil and Lubricants Expenses	5 02 03 090	505,358.14	144,794.67	603,205.33	748,000.00	748,000.00
Other Supplies and Materials Expenses	5 02 03 990	152,500.00	-	300,000.00	300,000.00	-
Postage and Courier Services	5 02 05 010	5,256.00	-	10,000.00	10,000.00	10,000.00
Telephone Expenses	5 02 05 020	41,500.19	17,632.10	103,367.90	121,000.00	121,000.00
Internet Subscription Expenses	5 02 05 030	515,838.30	256,310.60	343,689.40	600,000.00	600,000.00
Repairs & Maintenance-Transportation Equipment	5 02 13 060	126,847.50	-	125,000.00	125,000.00	200,000.00
Other Maintenance & Operating Expenses:	5 02 99 990	516,301.62	20,928.50	529,071.50	550,000.00	650,000.00
-Administrative Services	5 02 99 990-62	1,120,313.16	536,678.29	963,321.71	1,500,000.00	3,600,000.00
-Gender and Development	5 02 99 990-55	36,429.80	35,402.00	4,598.00	40,000.00	40,000.00
-Expenses related to the Adlaw sa Iligan Celebration	5 02 99 990-63	982,901.41	34,500.00	965,500.00	1,000,000.00	-

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Iligan City

OFFICE OF THE CITY ADMINISTRATOR - *General Administration* - 2-01-013

Object of Expenditure 1	Account Code 2	Past Year 2017 (Actual) 3	Current Year 2018			Budget Year 2019 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
-Tourism Week Celebration	5 02 99 990	5,961,676.50	-	-	-	-
-Expenses related to Diyandi Festival	5 02 99 990-64	-	-	6,000,000.00	6,000,000.00	-
-Tourism Promotion Fund	5 02 99 990-65	3,254,515.26	403,025.87	3,096,974.13	3,500,000.00	-
-Trade and Exhibitions	5 02 99 990-66	1,932,825.38	-	2,000,000.00	2,000,000.00	-
-Clean and Green Program	5 02 99 990-67	-	2,960,977.55	2,039,022.45	5,000,000.00	9,500,000.00
-ICT Council of Iligan City	5 02 99 990-68	-	-	1,000,000.00	1,000,000.00	1,000,000.00
-Computerization Program	5 02 99 990-69	-	-	1,000,000.00	1,000,000.00	1,000,000.00
Sub-total		15,502,751.22	4,421,349.74	19,713,650.26	24,135,000.00	18,110,000.00
Capital Outlay						
Motor Vehicle	1-07-06-010-36	-	-	150,000.00	150,000.00	150,000.00
Information and Communication Tech. Equipt. (CAD Admin)	1-07-05-030-54	-	-	-	-	100,000.00
Information and Communication Tech. Equipt. (Tech & Ed)	1-07-05-030-55	-	-	-	-	100,000.00
Information and Communication Tech. Equipt. (ICTC)	1-07-05-030	193,720.00	-	-	-	-
Office Equipment (CAD Admin)	1-07-05-020-30	-	-	-	-	100,000.00
Office Equipment (ICT Council)	1-07-05-020-31	-	-	-	-	100,000.00
Motor Vehicle (Multicab -ICTC & Clean and Green)	1-07-06-010-37	-	-	-	-	750,000.00
Furniture and Fixtures	1-07-07-010	26,000.00	-	-	-	-
Purchase of 2 Desktop Computer (Tourism)	1-07-05-030-2	98,900.00	-	-	-	-
Purchase of 1 airconditioner (Tourism)	1-07-07-010-1	30,000.00	-	-	-	-
Purchase of Elf Truck	1-07-06-010-6	800,000.00	-	-	-	-
Sub-total		1,148,620.00	-	150,000.00	150,000.00	1,300,000.00
Total Appropriations		23,853,288.49	8,568,851.89	26,681,240.11	35,250,092.00	31,214,015.00

Prepared by:


DEXTER REY T. SUMAYO
 City Gov't. Dept. Head II
 City Administrator

Reviewed by:


HOSPICIO A. PARAGOSO
 City Gov't. Dept. Head II
 City Budget Officer

Approved by:


CELSO G. REGENCIA
 City Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Iligan City

OFFICE OF THE CITY ADMINISTRATOR -Civil Security - 2-01-013-1

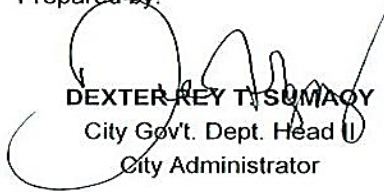
Object of Expenditure 1	Account Code 2	Past Year 2017 (Actual) 3	Current Year 2018			Budget Year 2019 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Personal Services						
Salaries	5 01 01 010	12,353,182.09	7,415,586.57	9,614,189.43	17,029,776.00	17,736,276.00
PERA	5 01 02 010	1,898,090.98	1,125,227.27	1,370,772.73	2,496,000.00	2,496,000.00
Uniform/Clothing Allowance	5 01 02 040	355,000.00	455,000.00	65,000.00	520,000.00	624,000.00
Cash Gift	5 01 02 150	355,000.00	-	520,000.00	520,000.00	520,000.00
Mid Year Bonus	5 01 02 140	912,436.00	1,227,824.00	191,324.00	1,419,148.00	1,478,023.00
Year End Bonus	5 01 02 140-1	937,556.00	-	1,419,148.00	1,419,148.00	1,478,023.00
Retirement and Life Insurance Premiums	5 01 03 010	1,482,916.21	890,456.21	1,153,117.79	2,043,574.00	2,128,353.00
Pag-ibig Contributions	5 01 03 020	94,900.00	56,300.00	68,500.00	124,800.00	124,800.00
Philhealth Contributions	5 01 03 030	145,025.00	102,043.38	100,906.62	202,950.00	239,696.00
Employees Compensation Insurance Premiums	5 01 03 040	97,100.00	56,300.00	68,500.00	124,800.00	124,800.00
Other Personnel Benefits (Monetization of Earned Leave Credits)	5 01 04 990-1	414,120.43	436,738.36	247,187.64	683,926.00	712,299.00
Sub-total		19,045,326.71	11,765,475.79	14,818,646.21	26,584,122.00	27,662,270.00
Maintenance and Other Operating Expenses						
Traveling Expenses-Local	5 02 01 010	42,640.00	-	100,000.00	100,000.00	100,000.00
Office Supplies Expenses	5 02 03 010	50,548.85	1,000.37	58,999.63	60,000.00	60,000.00
Fuel, Oil and Lubricants Expenses	5 02 03 090	71,594.63	47,958.04	102,041.96	150,000.00	150,000.00
Other Supplies and Materials Expenses	5 02 03 990	707,500.00	-	1,560,000.00	1,560,000.00	-
Postage and Courier Services	5 02 05 010	-	-	5,000.00	5,000.00	5,000.00
Telephone Expenses	5 02 05 020	7,297.29	2,916.20	47,083.80	50,000.00	50,000.00
Repairs & Maintenance-Transportation Equipment	5 02 13 060	14,480.00	745.00	99,255.00	100,000.00	100,000.00
Other Maintenance & Operating Expenses	5 02 99 990	73,899.75	-	107,000.00	107,000.00	107,000.00
Sub-total		967,960.52	52,619.61	2,079,380.39	2,132,000.00	572,000.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Iligan City

OFFICE OF THE CITY ADMINISTRATOR -*Civil Security* - 2-01-013-1

Object of Expenditure 1	Account Code 2	Past Year 2017 (Actual) 3	Current Year 2018			Budget Year 2019 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Capital Outlay						
Communication Equipment (Handheld Radio)	1-07-05-070-4	62,500.00	-	-	-	62,500.00
Other Machinery and Equipment (Metal Detector)	1-07-05-990-94	-	-	-	-	50,000.00
Sub-total		62,500.00	-	-	-	112,500.00
Total Appropriations		20,075,787.23	11,818,095.40	16,898,026.60	28,716,122.00	28,346,770.00

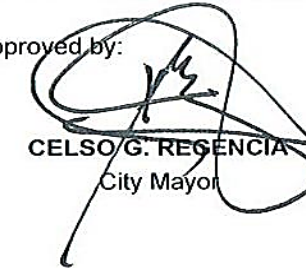
Prepared by:


DEXTER REY T. SUMAYO
 City Gov't. Dept. Head II
 City Administrator

Reviewed by:


HOSPICIO A. PARAGOSO
 City Gov't. Dept. Head II
 City Budget Officer

Approved by:


CELSO G. REGENCIA
 City Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Iligan City

OFFICE OF THE CITY HUMAN RESOURCE MANAGEMENT OFFICER - 2-03-001

Object of Expenditure 1	Account Code 2	Past Year 2017 (Actual) 3	Current Year 2018			Budget Year 2019 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Personal Services						
Salaries	5 01 01 010	7,464,291.88	3,856,813.84	10,018,126.16	13,874,940.00	14,922,972.00
PERA	5 01 02 010	508,003.92	273,671.31	542,328.69	816,000.00	816,000.00
Representation Allowance	5 01 02 020	191,846.40	34,772.72	157,227.28	192,000.00	192,000.00
Transportation Allowance	5 01 02 030	189,350.05	34,772.72	157,227.28	192,000.00	192,000.00
Uniform/Clothing Allowance	5 01 02 040	100,000.00	110,000.00	60,000.00	170,000.00	204,000.00
Cash Gift	5 01 02 150	104,000.00	-	170,000.00	170,000.00	170,000.00
Mid Year Bonus	5 01 02 140	606,610.00	651,456.00	504,789.00	1,156,245.00	1,243,581.00
Year End Bonus	5 01 02 140-1	605,396.00	-	1,156,245.00	1,156,245.00	1,243,581.00
Retirement and Life Insurance Premiums	5 01 03 010	897,490.95	463,336.04	1,201,656.96	1,664,993.00	1,790,757.00
Pag-ibig Contributions	5 01 03 020	25,600.00	13,709.08	27,090.92	40,800.00	40,800.00
Philhealth Contributions	5 01 03 030	72,800.00	46,937.68	87,312.32	134,250.00	163,504.00
Employees Compensation Insurance Premiums	5 01 03 040	25,600.00	13,704.54	27,095.46	40,800.00	40,800.00
Other Personnel Benefits (Monetization of Earned Leave Credits)	5 01 04 990-1	239,979.40	231,081.57	326,144.43	557,226.00	599,315.00
Sub-total		11,030,968.60	5,730,255.50	14,435,243.50	20,165,499.00	21,619,310.00
Maintenance and Other Operating Expenses						
Traveling Expenses	5 02 01 010	147,018.49	167,467.72	82,532.28	250,000.00	500,000.00
Training Expenses	5 02 02 010	496,135.87	138,596.00	381,404.00	520,000.00	1,500,000.00
Office Supplies Expenses	5 02 03 010	732,802.96	-	714,000.00	714,000.00	714,000.00
Fuel, Oil and Lubricants Expenses	5 02 03 090	107,892.98	56,270.81	293,729.19	350,000.00	700,000.00
Other Supplies and Materials Expenses	5 02 03 990	315,000.00	-	510,000.00	510,000.00	-
Postage and Courier Services	5 02 05 010	3,169.50	1,629.00	18,371.00	20,000.00	19,400.00
Telephone Expenses	5 02 05 020	81,124.18	32,351.32	49,648.68	82,000.00	82,000.00
Internet Subscription Expenses	5 02 05 030	52,941.12	34,160.00	45,840.00	80,000.00	80,000.00
Repairs & Maintenance-Transportation Equipment	5 02 13 060	43,320.00	320.00	199,680.00	200,000.00	300,000.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Iligan City

OFFICE OF THE CITY HUMAN RESOURCE MANAGEMENT OFFICER - 2-03-001

Object of Expenditure 1	Account Code 2	Past Year 2017 (Actual) 3	Current Year 2018			Budget Year 2019 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Scholarship Grants for the Athletes	5 02 02 020-1	47,750.00	-	100,000.00	100,000.00	100,000.00
Scholarship Grants for Local Gov't. Employees	5 02 02 020-2	-	-	100,000.00	100,000.00	100,000.00
Mayor's Scholarship for Deserving Students	5 02 02 020-3	4,430,000.00	151,500.00	4,348,500.00	4,500,000.00	5,000,000.00
Service Awards to gov't.employees plaques, pins & others (retiree's ring)	5 02 06 010-1	744,840.00		1,000,000.00	1,000,000.00	1,000,000.00
<i>Other Maintenance & Operating Expenses:</i>	5 02 99 990	155,601.92	8,857.40	391,142.60	400,000.00	500,000.00
-Gender and Development	5 02 99 990-55	20,000.00	-	20,000.00	20,000.00	20,000.00
-Spe. Program for Employment Serv.& other PESO Program	5 02 99 990-70	497,745.20	-	500,000.00	500,000.00	2,000,000.00
-Jobs Fair	5 02 99 990-71	237,584.00	-	200,000.00	200,000.00	300,000.00
-Computerization Program	5 02 99 990-72	1,140,654.30	474,551.99	1,025,448.01	1,500,000.00	2,000,000.00
-Special Credit Assistance Program for Overseas Filipino Workers	5 02 99 990-73	-	-	1,000,000.00	1,000,000.00	1,000,000.00
Sub-total		9,253,580.52	1,065,704.24	10,980,295.76	12,046,000.00	15,915,400.00
Capital Outlay						
6 units Computer	1 07 05 030-30	-	-	233,400.00	233,400.00	-
Motor Vehicle	1 07 06 010-38	-	-	80,000.00	80,000.00	90,000.00
1 unit Vehicle	1 07 06 010-15	-	-	1,500,000.00	1,500,000.00	-
1 unit Laptop HP Envy Notebook 13-do19TU	1 07 05 030-3	62,000.00	-	-	-	-
1 unit Riso Machine CV3230 B4	1 07 05 020-3	120,000.00	-	-	-	-
1 unit Photo Copier Machine	1 07 05 020-17	58,000.00	-	190,000.00	190,000.00	-
Information and Communication Technology Equipment	1 07 05 030-53	62,200.00	-	70,000.00	70,000.00	210,000.00
2 units Desktop PC HP Pavillion 251-146d Desktop PC	1 07 05 030-5	77,700.00	-	-	-	-
1 unit Document Scanner Epson Workforce DS-7500 color	1 07 05 030-6	72,000.00	-	-	-	-

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Iligan City

OFFICE OF THE CITY HUMAN RESOURCE MANAGEMENT OFFICER - 2-03-001

Object of Expenditure 1	Account Code 2	Past Year 2017 (Actual) 3	Current Year 2018			Budget Year 2019 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Building (Repair of CHRMO incldg. Cabigon Hall)	1-07-04-010-8	-	-	-	-	1,500,000.00
Other Structures (Installation of Cubicle for CHRMO)	1-07-04-990-55	-	-	-	-	1,500,000.00
Furnitures and Fixtures (Purchase of airconditioners)	1-07-07-010-29	-	-	-	-	100,000.00
Sub-total		451,900.00	-	2,073,400.00	2,073,400.00	3,400,000.00
Total Appropriations		20,736,449.12	6,795,959.74	27,488,939.26	34,284,899.00	40,934,710.00

Prepared by:



GLENMOORE F. LONGAKIT
 City Gov't. Asst. Dept. Head II
 Acting City Human Res. Mgt. Officer

Reviewed by:



HOSPICIO A. PARAGOSO
 City Gov't Dept. Head II
 City Budget Officer

Approved by:



CELSO G. REGENCIA
 City Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Iligan City

OFFICE OF THE CITY PLANNING AND DEVELOPMENT COORDINATOR - 2-01-009

Object of Expenditure 1	Account Code 2	Past Year 2017 (Actual) 3	Current Year 2018			Budget Year 2019 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Personal Services						
Salaries	5 01 01 010	8,181,266.10	4,135,872.55	8,159,159.45	12,295,032.00	13,152,348.00
PERA	5 01 02 010	473,792.35	224,271.97	447,728.03	672,000.00	672,000.00
Representation Allowance	5 01 02 020	102,000.00	25,500.00	76,500.00	102,000.00	102,000.00
Transportation Allowance	5 01 02 030	-	8,500.00	93,500.00	102,000.00	102,000.00
Uniform/Clothing Allowance	5 01 02 040	105,000.00	-	140,000.00	140,000.00	168,000.00
Cash Gift	5 01 02 150	100,000.00	-	140,000.00	140,000.00	140,000.00
Mid Year Bonus	5 01 02 140	654,774.00	642,613.00	381,973.00	1,024,586.00	1,096,029.00
Year End Bonus	5 01 02 140-1	712,317.00	-	1,024,586.00	1,024,586.00	1,096,029.00
Retirement and Life Insurance Premiums	5 01 03 010	976,903.70	494,685.60	980,718.40	1,475,404.00	1,578,282.00
Pag-ibig Contributions	5 01 03 020	23,800.00	11,200.00	22,400.00	33,600.00	33,600.00
Philhealth Contributions	5 01 03 030	76,062.50	46,269.61	73,730.39	120,000.00	144,597.00
Employees Compensation Insurance Premiums	5 01 03 040	23,800.00	11,200.00	22,400.00	33,600.00	33,600.00
Other Personnel Benefits (Monetization of Earned Leave Credits)	5 01 04 990-1	292,469.18	253,896.23	239,879.77	493,776.00	528,206.00
Sub-total		11,722,184.83	5,854,008.96	11,802,575.04	17,656,584.00	18,846,691.00
Maintenance and Other Operating Expenses						
Traveling Expenses	5 02 01 010	164,705.19	179,799.43	120,200.57	300,000.00	350,000.00
Traveling Expenses (LLPDCPI)	5 02 01 010-1	-	-	80,000.00	80,000.00	90,000.00
Office Supplies Expenses	5 02 03 010	257,538.00	-	300,000.00	300,000.00	300,000.00
Fuel, Oil and Lubricants Expenses	5 02 03 090	256,249.27	148,155.69	201,844.31	350,000.00	400,000.00
Other Supplies and Materials Expenses	5 02 03 990	202,500.00	-	420,000.00	420,000.00	-
Postage and Courier Services	5 02 05 010	132.00	-	5,000.00	5,000.00	5,000.00
Telephone Expenses	5 02 05 020	33,809.02	16,929.19	37,070.81	54,000.00	54,000.00
Internet Subscription Expenses	5 02 05 030	33,670.00	15,248.92	29,751.08	45,000.00	95,000.00
Repairs & Maintenance-Transportation Equipment	5 02 13 060	124,935.00	-	150,000.00	150,000.00	150,000.00
Contribution to RDC X	5 02 99 060-3	-	100,000.00	-	100,000.00	154,000.00
Annual Membership Fee of Iligan ICT Council to the National ICT Conference of the Phils. (NICP)	5 02 99 060-4	-	-	5,000.00	5,000.00	5,000.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Iligan City

OFFICE OF THE CITY PLANNING AND DEVELOPMENT COORDINATOR - 2-01-009


Object of Expenditure 1	Account Code 2	Past Year 2017 (Actual) 3	Current Year 2018			Budget Year 2019 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Other Maintenance & Operating Expenses	5 02 99 990	80,000.00	410.00	99,590.00	100,000.00	100,000.00
-Gender and Development	5 02 99 990-55	8,270.00	20,000.00	-	20,000.00	20,000.00
-Exp.related to CDC Operation & other related expenses	5 02 99 990-74	-	-	150,000.00	150,000.00	400,000.00
-Capability Development Program	5 02 99 990-75	-	-	200,000.00	200,000.00	100,000.00
-Project Management re: Phil. Rural Dev't. Program	5 02 99 990-76	115,215.00	-	150,000.00	150,000.00	100,000.00
-SPMS Secretariat Services & OPCR Assessment	5 02 99 990-77	41,965.00	-	50,000.00	50,000.00	100,000.00
-Exp. related to Proj. Monitoring incldg. Activities of CPMC	5 02 99 990-78	98,637.07	-	150,000.00	150,000.00	300,000.00
-Exp. related to Proj. Management and Coordination re: CDRRM Recovery and Rehabilitation Programs and Project	5 02 99 990-79	97,645.00	13,481.22	136,518.78	150,000.00	100,000.00
-Exp. related to Bottom-Up Budgeting (BuB) Projects incldg. LPRAT operations & maint.expense	5 02 99 990-80	50,000.00	26,635.10	123,364.90	150,000.00	150,000.00
-Formulation of Iligan City Tourism Dev't. Plan	5 02 99 990-81	198,864.50	-	200,000.00	200,000.00	200,000.00
-Annual Investment Program (AIP)	5 02 99 990-82	25,885.00	-	20,000.00	20,000.00	20,000.00
-Expenses related to the Preparation of Complimentary Strategic Investment Program re: Iligan-Bukidnon Agri- business & Ecotourism Development Zone	5 02 99 990	182,098.58	-	-	-	-
-Planning Information and Knowledge Management	5 02 99 990-83	118,749.83	47,251.16	152,748.84	200,000.00	200,000.00
-Preparation of Local Government Performance Manage- ment System (LGPMS)	5 02 99 990-84	14,155.00	-	30,000.00	30,000.00	30,000.00
-Project development and coordination of City Reclamation Project and Iligan Public Market Project	5 02 99 990-85	70,000.00	6,042.00	143,958.00	150,000.00	200,000.00
-Project Development including FS preparation of various Programs/Projects and other related expenses	5 02 99 990-86	152,453.00	15,138.37	184,861.63	200,000.00	200,000.00
-Pala-o Public Market Design and Build Committee Exp.	5 02 99 990-87	154,620.50	-	200,000.00	200,000.00	200,000.00
-Yearly updating of statiscal database	5 02 99 990-88	149,415.00	30,210.00	119,790.00	150,000.00	150,000.00
-Capacity Building for BuB Beneficiaries	5 02 99 990	690.00	-	-	-	-
-Expenses related to Iligan ICT Council activities and development of ICT as an industry	5 02 99 990-89	-	-	150,000.00	150,000.00	50,000.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Iligan City


OFFICE OF THE CITY PLANNING AND DEVELOPMENT COORDINATOR - 2-01-009

Object of Expenditure 1	Account Code 2	Past Year 2017 (Actual) 3	Current Year 2018			Budget Year 2019 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
-Expenses related to updating of data related to Climate Change and Global Warming from National Line Agencies	5 02 99 990-90	-	16,521.06	83,478.94	100,000.00	150,000.00
-Expenses related to activities to be carried out by the social development and programming including implementation of CBMS Project	5 02 99 990-91	-	30,399.48	169,600.52	200,000.00	200,000.00
-Expenses related to Updating of Strategic Agriculture and Fishery Dev't. Council (SAFDC)	5 02 99 990-92	-	27,051.20	272,948.80	300,000.00	300,000.00
-Administrative Expenses and Coordination related to the Task Force for Septage and Sewerage System	5-02-99-990-248	-	-	-	-	210,000.00
-Administrative Expenses and Coordination related to the Task Force Right of Way	5-02-99-990-249	-	-	-	-	150,000.00
Sub-total		2,632,201.96	693,272.82	4,135,727.18	4,829,000.00	5,233,000.00
Capital Outlay						
Information and Communication Technology Equipment	1-07-05-030-57		-	200,000.00	200,000.00	200,000.00
Information and Communication Technology Equipment (Upgrading of Planning Database)	1-07-05-030-58		-	200,000.00	200,000.00	100,000.00
Furniture and Fixtures	1-07-07-010-30	70,000.00	70,000.00	80,000.00	150,000.00	150,000.00
Office Equipment	1-07-05-020-32	10,000.00	-	50,000.00	50,000.00	50,000.00
Sub-total		80,000.00	70,000.00	530,000.00	600,000.00	500,000.00
Total Appropriations		14,434,386.79	6,617,281.78	16,468,302.22	23,085,584.00	24,579,691.00

Prepared by:


VENERANDO O. BORDEOS
Acting City Plng. & Dev't. Coord.

Reviewed by:


HOSPICIO A. PARAGOSO
City Gov't. Dept. Head II
City Budget Officer

Approved by:


CELSO G. REGENCIA
City Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Iligan City


OFFICE OF THE CITY CIVIL REGISTRAR - 2-01-012

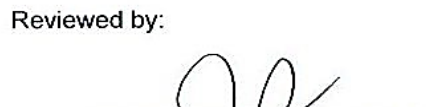
Object of Expenditure 1	Account Code 2	Past Year 2017 (Actual) 3	Current Year 2018			Budget Year 2019 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Personal Services						
Salaries	5 01 01 010	3,651,500.00	2,019,197.18	5,240,946.82	7,260,144.00	7,945,656.00
PERA	5 01 02 010	240,000.00	120,000.00	336,000.00	456,000.00	456,000.00
Representation Allowance	5 01 02 020	102,000.00	41,500.00	150,500.00	192,000.00	192,000.00
Transportation Allowance	5 01 02 030	102,000.00	41,500.00	150,500.00	192,000.00	192,000.00
Uniform/Clothing Allowance	5 01 02 040	50,000.00	-	95,000.00	95,000.00	114,000.00
Cash Gift	5 01 02 150	50,000.00	-	95,000.00	95,000.00	95,000.00
Mid Year Bonus	5 01 02 140	303,932.00	336,677.00	268,335.00	605,012.00	662,138.00
Year End Bonus	5 01 02 140-1	305,011.00	-	605,012.00	605,012.00	662,138.00
Retirement and Life Insurance Premiums	5 01 03 010	438,180.00	242,303.66	628,914.34	871,218.00	953,479.00
Pag-ibig Contributions	5 01 03 020	12,000.00	6,000.00	16,800.00	22,800.00	22,800.00
Philhealth Contributions	5 01 03 030	30,825.00	19,981.09	44,068.91	64,050.00	77,249.00
Employees Compensation Insurance Premiums	5 01 03 040	12,000.00	6,000.00	16,800.00	22,800.00	22,800.00
Other Personnel Benefits (Monetization of Earned Leave Credits)	5 01 04 990-1	126,278.26	155,433.48	136,138.52	291,572.00	319,102.00
Sub-total		5,423,726.26	2,988,592.41	7,784,015.59	10,772,608.00	11,714,362.00
Maintenance & Other Operating Expenses						
Traveling Expenses	5 02 01 010	155,152.00	81,860.00	118,140.00	200,000.00	300,000.00
Office Supplies Expenses	5 02 03 010	209,376.75	-	250,000.00	250,000.00	300,000.00
Fuel, Oil and Lubricants Expenses	5 02 03 090	119,302.09	38,893.00	161,107.00	200,000.00	200,000.00
Other Supplies and Materials Expenses	5 02 03 990	95,000.00	-	285,000.00	285,000.00	-
Postage and Courier Services	5 02 05 010	-	-	10,000.00	10,000.00	200,000.00
Telephone Expenses	5 02 05 020	39,696.25	17,896.31	44,103.69	62,000.00	62,000.00
Repairs & Maintenance-Transportation Equipment	5 02 13 060	62,500.00	-	200,000.00	200,000.00	400,000.00
Other Maintenance & Operating Expenses	5 02 99 990	96,550.00	9,600.00	90,400.00	100,000.00	150,000.00
-Gender and Development	5 02 99 990-55	20,000.00	-	20,000.00	20,000.00	20,000.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Iligan City

OFFICE OF THE CITY CIVIL REGISTRAR - 2-01-012

Object of Expenditure 1	Account Code 2	Past Year 2017 (Actual) 3	Current Year 2018			Budget Year 2019 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
-Mobile Registration projects/activities (BCRS)	5 02 99 990-93	1,062,607.46	559,663.50	940,336.50	1,500,000.00	2,000,000.00
-Completion of Scanning and Cataloguing Project	5 02 99 990-94	995,000.00	-	1,000,000.00	1,000,000.00	-
Sub-total		2,855,184.55	707,912.81	3,119,087.19	3,827,000.00	3,632,000.00
Capital Outlay						
Purchase of biometric machine	1-07-05-030-16	14,500.00	-	-	-	-
5 units computer	1 07 05 030-7	223,000.00	-	-	-	-
5 units steel cabinets (4 drawers)	1 07 07 010-2	150,000.00	-	-	-	-
Furniture and Fixtures	1 07 07 010	149,954.00	-	-	-	-
5 units printer	1 07 05 030-8	42,500.00	-	-	-	-
Construction of Civil Registry Building	1 07 04 010-3	-	-	7,620,000.00	7,620,000.00	-
Information and Communication Technology Equipment	1-07-05-030	-	-	-	-	283,000.00
Sub-total		579,954.00	-	7,620,000.00	7,620,000.00	283,000.00
Total Appropriations		8,858,864.81	3,696,505.22	18,523,102.78	22,219,608.00	15,629,362.00

Prepared by: 
MA. PURA C. MASCARIÑAS
 City Gov't. Dept. Head II
 City Civil Registrar

Reviewed by: 
HOSPICIO A. PARAGOSO
 City Gov't. Dept. Head II
 City Budget Officer

Approved by: 
CELSO G. REGENCIA
 City Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Iligan City

OFFICE OF THE CITY GENERAL SERVICES OFFICER - 2-01-017


Object of Expenditure 1	Account Code 2	Past Year 2017 (Actual) 3	Current Year 2018			Budget Year 2019 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Personal Services						
Salaries	5 01 01 010	16,280,886.87	7,764,846.00	12,454,650.00	20,219,496.00	21,358,332.00
PERA	5 01 02 010	2,182,416.00	1,043,363.65	1,356,636.35	2,400,000.00	2,400,000.00
Representation Allowance	5 01 02 020	102,000.00	8,500.00	93,500.00	102,000.00	102,000.00
Transportation Allowance	5 01 02 030	102,000.00	8,500.00	93,500.00	102,000.00	102,000.00
Uniform/Clothing Allowance	5 01 02 040	455,000.00	410,000.00	90,000.00	500,000.00	600,000.00
Cash Gift	5 01 02 150	455,000.00	-	500,000.00	500,000.00	500,000.00
Mid Year Bonus	5 01 02 140	1,362,013.00	1,285,438.00	399,520.00	1,684,958.00	1,779,861.00
Year End Bonus	5 01 02 140-1	1,362,660.00	-	1,684,958.00	1,684,958.00	1,779,861.00
Retirement and Life Insurance Premiums	5 01 03 010	2,070,751.05	931,671.93	1,494,668.07	2,426,340.00	2,563,000.00
Pag-ibig Contributions	5 01 03 020	109,100.00	52,100.00	67,900.00	120,000.00	120,000.00
Philhealth Contributions	5 01 03 030	183,975.00	105,209.71	118,890.29	224,100.00	268,919.00
Employees Compensation Insurance Premiums	5 01 03 040	109,100.00	52,100.00	67,900.00	120,000.00	120,000.00
Other Personnel Benefits (Monetization of Earned Leave Credits)	5 01 04 990-1	675,096.37	595,890.00	216,137.00	812,027.00	857,763.00
Sub-total		25,449,998.29	12,257,619.29	18,638,259.71	30,895,879.00	32,551,736.00
Maintenance and Other Operating Expenses						
Traveling Expenses	5 02 01 010	321,661.67	21,000.00	229,000.00	250,000.00	300,000.00
Office Supplies Expenses	5 02 03 010	239,275.70	25,306.84	474,693.16	500,000.00	500,000.00
Fuel, Oil and Lubricants Expenses	5 02 03 090	471,395.67	211,607.38	488,392.62	700,000.00	800,000.00
Other Supplies and Materials Expenses	5 02 03 990	910,000.00	-	1,500,000.00	1,500,000.00	-
Postage and Courier Services	5 02 05 010	-	-	5,000.00	5,000.00	5,000.00
Telephone Expenses	5 02 05 020	40,718.37	11,380.33	58,619.67	70,000.00	100,000.00
Internet Subscription Expenses	5 02 05 030	29,010.27	17,974.18	52,025.82	70,000.00	70,000.00
Repairs & Maintenance-Buildings & Other Structures:						
-Maintenance & operation of City Gov't. Toilets	5 02 13 040-2	1,316,762.55	196,367.36	1,303,632.64	1,500,000.00	2,000,000.00
-Repair & improv.of City Hall Bldg. & Premises	5 02 13 040-3	2,787,471.03	379,475.47	1,620,524.53	2,000,000.00	2,000,000.00
-Repair & maint.of gov't facilities outside City Hall Premises	5 02 13 040-4	1,910,800.27	176,748.84	1,323,251.16	1,500,000.00	2,000,000.00
Repairs & maintenance-Machinery and Equipment	5 02 13 050	152,270.21	-	300,000.00	300,000.00	300,000.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Iligan City


OFFICE OF THE CITY GENERAL SERVICES OFFICER - 2-01-017

Object of Expenditure 1	Account Code 2	Past Year 2017 (Actual) 3	Current Year 2018			Budget Year 2019 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Repairs & Maintenance-Transportation Equipment	5 02 13 060	410,258.70	11,927.50	488,072.50	500,000.00	500,000.00
Repairs & maintenance-Infrastructure Assets (Plaza, Parks and Monuments)	5 02 13 030-1	2,721,047.92	351,630.96	1,648,369.04	2,000,000.00	2,500,000.00
Other Maintenance & Operating Expenses	5 02 99 990	697,942.04	-	500,000.00	500,000.00	1,000,000.00
-Gender and Development	5 02 99 990-55	10,000.00	-	10,000.00	10,000.00	10,000.00
-LGU Real Properties Titling Project	5 02 99 990-95	2,804,142.34	2,778,038.04	7,221,961.96	10,000,000.00	10,000,000.00
-City Asset Registry Program	5 02 99 990-96	908,949.61	106,153.60	1,093,846.40	1,200,000.00	1,500,000.00
-CGSO Inventory System	5 02 99 990-97	711,631.39	184,081.23	815,918.77	1,000,000.00	1,500,000.00
-Renewal of Firearms License	5 02 99 990-98	132,736.00	60,660.00	439,340.00	500,000.00	500,000.00
-Waste Disposal Program/Project	5 02 99 990-99	437,991.17	37,210.86	462,789.14	500,000.00	1,000,000.00
Sub-total		17,014,064.91	4,569,562.59	20,035,437.41	24,605,000.00	26,585,000.00
Capital Outlay						
Furniture and Fixtures	1-07-07-010-31	-	-	-	-	300,000.00
Information & Communication Technology Equipment	1-07-05-030	331,200.00	-	-	-	-
4 units motorcycle (1 unit with sidecar)	1-07-06-010	285,064.00	-	-	-	-
2 units Welding Machine	1-07-05-990-52	50,000.00	-	50,000.00	50,000.00	-
Other Machinery and Equipment (3 units grass cutter)	1-07-05-990-95	-	-	60,000.00	60,000.00	60,000.00
2 units percussion hammer	1-07-05-990-6	60,000.00	-	-	-	-
1 unit xerox machine	1-07-05-020-7	150,000.00	-	-	-	-
Other Machinery and Equipment (1 unit mixer)	1-07-05-990-96	-	-	-	-	130,000.00
Motor Vehicle	1-07-06-010-39	-	-	-	-	1,200,000.00
Sub-total		876,264.00	-	110,000.00	110,000.00	1,690,000.00
Total Appropriations		43,340,327.20	16,827,181.88	38,783,697.12	55,610,879.00	60,826,736.00

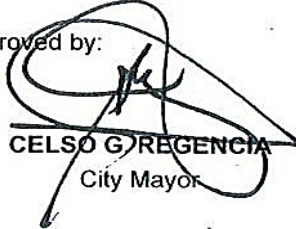
Prepared by:


DEXTER REY T. SUMAOY
City Gov't. Dept. Head II
OIC, City Gen. Serv. Office

Reviewed by:


HOSPICIO A. PARAGOSO
City Gov't. Dept. Head II
City Budget Officer

Approved by:


CELSO G. REGENCIA
City Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Iligan City

OFFICE OF THE CITY BUDGET OFFICER - 2-01-008

Object of Expenditure 1	Account Code 2	Past Year 2017 (Actual) 3	Current Year 2018			Budget Year 2019 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Personal Services						
Salaries	5 01 01 010	5,449,080.94	2,991,442.72	5,584,573.28	8,576,016.00	9,275,508.00
PERA	5 01 02 010	330,727.29	160,761.84	295,238.16	456,000.00	456,000.00
Representation Allowance	5 01 02 020	192,000.00	80,000.00	112,000.00	192,000.00	192,000.00
Transportation Allowance	5 01 02 030	192,000.00	80,000.00	112,000.00	192,000.00	192,000.00
Uniform/Clothing Allowance	5 01 02 040	80,000.00	65,000.00	30,000.00	95,000.00	114,000.00
Overtime Pay	5 01 02 130	88,353.40	31,472.24	168,527.76	200,000.00	400,000.00
Cash Gift	5 01 02 150	77,500.00	-	95,000.00	95,000.00	95,000.00
Mid Year Bonus	5 01 02 140	528,939.00	507,859.00	206,809.00	714,668.00	772,959.00
Year End Bonus	5 01 02 140-1	509,371.30	-	714,668.00	714,668.00	772,959.00
Retirement and Life Insurance Premiums	5 01 03 010	651,803.85	357,782.67	671,339.33	1,029,122.00	1,113,061.00
Pag-ibig Contributions	5 01 03 020	16,600.00	7,800.00	15,000.00	22,800.00	22,800.00
Philhealth Contributions	5 01 03 030	49,075.00	30,800.78	44,049.22	74,850.00	90,041.00
Employees Compensation Insurance Premiums	5 01 03 040	16,600.00	7,800.00	15,000.00	22,800.00	22,800.00
Other Personnel Benefits (Monetization of Earned Leave Credits)	5 01 04 990-1	135,601.20	181,711.56	162,706.44	344,418.00	372,510.00
Sub-total		8,317,651.98	4,502,430.81	8,226,911.19	12,729,342.00	13,891,638.00
Maintenance and Other Operating Expenses						
Traveling Expenses	5 02 01 010	95,958.60	-	250,000.00	250,000.00	250,000.00
Traveling Expenses-PHILLBO/MLLBO/BOLDX	5 02 01 010-2	-	-	150,000.00	150,000.00	150,000.00
Office Supplies Expenses	5 02 03 010	262,655.00	-	300,000.00	300,000.00	300,000.00
Fuel, Oil and Lubricants Expenses	5 02 03 090	97,619.80	42,426.18	207,573.82	250,000.00	500,000.00
Other Supplies and Materials Expenses	5 02 03 990	160,000.00	-	285,000.00	285,000.00	-
Postage and Courier Services	5 02 05 010	827.12	-	5,000.00	5,000.00	5,000.00
Telephone Expenses	5 02 05 020	61,159.41	26,183.30	49,816.70	76,000.00	76,000.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Iligan City

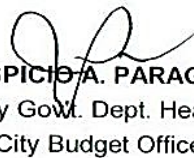
OFFICE OF THE CITY BUDGET OFFICER - 2-01-008

Object of Expenditure 1	Account Code 2	Past Year 2017 (Actual) 3	Current Year 2018			Budget Year 2019 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Internet Subscription Expenses	5 02 05 030	11,988.00	5,994.00	25,306.00	31,300.00	31,300.00
Repairs & maintenance-Machinery and Equipment	5 02 13 050	-	-	100,000.00	100,000.00	100,000.00
Repairs & Maintenance-Transportation Equipment	5 02 13 060	66,403.00	9,039.00	90,961.00	100,000.00	200,000.00
Other Maintenance & Operating Expenses	5 02 99 990	37,500.00	-	100,000.00	100,000.00	200,000.00
-Gender and Development	5 02 99 990-55	8,800.00	10,000.00	-	10,000.00	10,000.00
-Budgeting Services	5 02 99 990-100	452,859.91	180,205.34	819,794.66	1,000,000.00	1,200,000.00
Sub-total		1,255,770.84	273,847.82	2,383,452.18	2,657,300.00	3,022,300.00
Capital Outlay						
Office Equipment	1-07-05-020-19	99,000.00	-	300,000.00	300,000.00	-
Purchase of vehicle	1-07-06-010-16	-	-	1,500,000.00	1,500,000.00	-
Sub-total		99,000.00	-	1,800,000.00	1,800,000.00	-
Total Appropriations		9,672,422.82	4,776,278.63	12,410,363.37	17,186,642.00	16,913,938.00

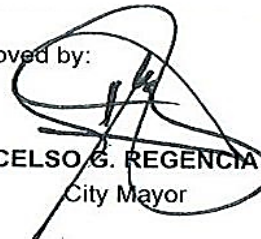
Prepared by:


HOSPICIO A. PARAGOSO
City Gov't. Dept. Head II
City Budget Officer

Reviewed by:


HOSPICIO A. PARAGOSO
City Gov't. Dept. Head II
City Budget Officer

Approved by:


CELSO G. REGENCIA
City Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Iligan City

OFFICE OF THE CITY ACCOUNTANT - 2-01-007

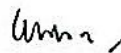
Object of Expenditure 1	Account Code 2	Past Year 2017 (Actual) 3	Current Year 2018			Budget Year 2019 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Personal Services						
Salaries	5 01 01 010	6,664,195.50	3,329,441.00	7,569,979.00	10,899,420.00	11,682,564.00
PERA	5 01 02 010	552,000.00	244,000.00	596,000.00	840,000.00	840,000.00
Representation Allowance	5 01 02 020	91,375.00	55,375.00	136,625.00	192,000.00	192,000.00
Transportation Allowance	5 01 02 030	91,375.00	55,175.00	136,825.00	192,000.00	192,000.00
Uniform/Clothing Allowance	5 01 02 040	115,000.00	85,000.00	90,000.00	175,000.00	210,000.00
Overtime Pay	5 01 02 130	1,534,740.05	840,852.79	-	500,000.00	1,500,000.00
Cash Gift	5 01 02 150	115,000.00	-	175,000.00	175,000.00	175,000.00
Mid Year Bonus	5 01 02 140	550,734.00	551,643.00	356,642.00	908,285.00	973,547.00
Year End Bonus	5 01 02 140-1	551,110.00	-	908,285.00	908,285.00	973,547.00
Retirement and Life Insurance Premium	5 01 03 010	799,703.46	399,476.86	908,454.14	1,307,931.00	1,401,908.00
Pag-ibig Contributions	5 01 03 020	27,600.00	12,200.00	29,800.00	42,000.00	42,000.00
Philhealth Contributions	5 01 03 030	66,112.50	38,134.66	71,815.34	109,950.00	131,923.00
Employees Compensation Insurance Premiums	5 01 03 040	27,600.00	12,200.00	29,800.00	42,000.00	42,000.00
Other Personnel Benefits (Monetization of Earned Leave Credits)	5 01 04 990-1	397,620.37	131,398.98	306,329.02	437,728.00	469,179.00
Sub-total		11,584,165.88	5,754,897.29	11,315,554.50	16,729,599.00	18,825,668.00
Maintenance and Other Operating Expenses						
Traveling Expenses	5 02 01 010	412,145.18	75,180.00	274,820.00	350,000.00	500,000.00
Traveling Expenses-GACPA/AGAP/PICPA/AGIA	5 02 01 010-3	28,000.00	-	100,000.00	100,000.00	100,000.00
Office Supplies Expenses	5 02 03 010	2,157,607.80	216,744.05	2,383,255.95	2,600,000.00	1,000,000.00
Fuel, Oil and Lubricants Expenses	5 02 03 090	369,860.17	179,512.06	420,487.94	600,000.00	700,000.00
Other Supplies and Materials Expenses	5 02 03 990	230,000.00	-	525,000.00	525,000.00	-
Postage and Courier Services	5 02 05 010	240.00	-	20,000.00	20,000.00	20,000.00
Telephone Expenses	5 02 05 020	47,358.35	18,944.70	123,055.30	142,000.00	142,000.00
Internet Subscription Expenses	5 02 05 030	36,765.05	15,579.49	34,420.51	50,000.00	60,000.00
Repairs & maintenance-Building and Other Structures	5-02-13-040-12	999,933.60	-	-	-	-

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Iligan City


OFFICE OF THE CITY ACCOUNTANT - 2-01-007

Object of Expenditure 1	Account Code 2	Past Year 2017 (Actual) 3	Current Year 2018			Budget Year 2019 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Repairs & maintenance-Machinery and Equipment	5 02 13 050	180,000.00	775.00	199,225.00	200,000.00	200,000.00
Repairs & Maintenance-Transportation Equipment	5 02 13 060	270,000.00	-	300,000.00	300,000.00	300,000.00
Other Maintenance & Operating Expenses	5 02 99 990	654,578.58	32,740.00	757,260.00	790,000.00	1,000,000.00
-Gender and Development	5 02 99 990-55	10,000.00	10,000.00	-	10,000.00	20,000.00
Computerization Programs:						
-E-NGAS Enhancement	5 02 99 990-101	1,191,568.23	524,023.61	475,976.39	1,000,000.00	1,500,000.00
-E-TRACS Linkages	5 02 99 990-102	1,105,347.96	489,413.49	420,586.51	910,000.00	1,300,000.00
-Full Disclosure Policy	5 02 99 990-103	697,691.94	232,158.06	367,841.94	600,000.00	1,000,000.00
-Payroll Enhancement	5 02 99 990-104	593,365.00	326,113.90	473,886.10	800,000.00	1,200,000.00
-Computerized Carding	5 02 99 990-105	784,140.92	328,626.55	471,373.45	800,000.00	1,200,000.00
Sub-total		9,768,602.78	2,449,810.91	7,347,189.09	9,797,000.00	10,242,000.00
Capital Outlay:						
Information and Communication Technology Equipment	1-07-05-030-60	-	-	500,000.00	500,000.00	500,000.00
Office Equipment	1-07-05-020-33	-	-	200,000.00	200,000.00	200,000.00
Furniture and Fixtures	1-07-07-010-9	-	-	200,000.00	200,000.00	-
Building (Construction of City Accounting Bodega)	1-07-04-990-56	-	-	-	-	1,000,000.00
Sub-total		-	-	900,000.00	900,000.00	1,700,000.00
Total Appropriations		21,352,768.66	8,204,708.20	19,562,743.59	27,426,599.00	30,767,668.00

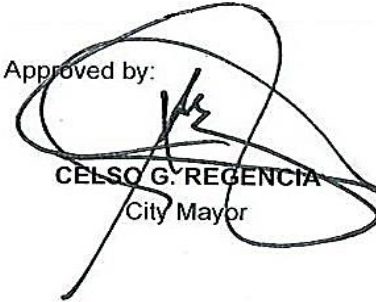
Prepared by:


CARLA O. BAÑO
 City Gov't Dept. Head II
 City Accountant

Reviewed by:


HOSPICIO A. PARAGOSO
 City Gov't Dept. Head II
 City Budget Officer

Approved by:


CELSO G. REGENCIA
 City Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Iligan City

OFFICE OF THE CITY TREASURER - 2-01-005

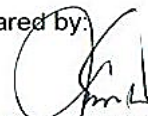
Object of Expenditure 1	Account Code 2	Past Year 2017 (Actual) 3	Current Year 2018			Budget Year 2019 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Personal Services						
Salaries	5 01 01 010	17,398,975.66	9,164,643.67	14,620,400.33	23,785,044.00	25,373,424.00
PERA	5 01 02 010	1,486,181.81	738,136.41	1,109,863.59	1,848,000.00	1,848,000.00
Representation Allowance	5 01 02 020	185,875.00	80,000.00	112,000.00	192,000.00	192,000.00
Transportation Allowance	5 01 02 030	88,125.00	37,500.00	154,500.00	192,000.00	192,000.00
Uniform/Clothing Allowance	5 01 02 040	310,000.00	300,000.00	85,000.00	385,000.00	462,000.00
Overtime Pay	5 01 02 130	1,158,953.46	403,933.33	446,066.67	850,000.00	1,000,000.00
Cash Gift	5 01 02 150	309,000.00	-	385,000.00	385,000.00	385,000.00
Mid Year Bonus	5 01 02 140	1,459,920.00	1,520,949.00	461,138.00	1,982,087.00	2,114,452.00
Year End Bonus	5 01 02 140-1	1,467,055.60	-	1,982,087.00	1,982,087.00	2,114,452.00
Retirement and Life Insurance Premium	5 01 03 010	2,087,861.66	1,099,644.25	1,754,561.75	2,854,206.00	3,044,811.00
Pag-ibig Contributions	5 01 03 020	74,400.00	36,900.00	55,500.00	92,400.00	92,400.00
Philhealth Contributions	5 01 03 030	179,187.50	109,787.59	136,662.41	246,450.00	295,481.00
Employees Compensation Insurance Premiums	5 01 03 040	74,400.00	36,900.00	55,500.00	92,400.00	92,400.00
Other Personnel Benefits (Monetization of Earned Leave Credits)	5 01 04 990-1	674,768.20	710,997.72	244,224.28	955,222.00	1,019,012.00
Sub-total		26,954,703.89	14,239,391.97	21,602,504.03	35,841,896.00	38,225,432.00
Maintenance and Other Operating Expenses						
Traveling Expenses	5 02 01 010	539,978.30	212,588.83	137,411.17	350,000.00	500,000.00
Traveling Expenses-PHALTRA	5 02 01 010-4	47,275.16	-	100,000.00	100,000.00	150,000.00
Office Supplies Expenses	5 02 03 010	269,938.51	48,098.55	251,901.45	300,000.00	300,000.00
-Supplies and materials-RPTA Land Tax	5 02 03 010-1	54,000.00	15,000.00	45,000.00	60,000.00	60,000.00
Accountable Forms Expenses	5 02 03 020	2,338,240.00	622,800.00	1,877,200.00	2,500,000.00	3,000,000.00
Fuel, Oil and Lubricants Expenses	5 02 03 090	420,053.69	136,117.05	363,882.95	500,000.00	800,000.00
Other Supplies and Materials Expenses	5 02 03 990	617,500.00	-	1,155,000.00	1,155,000.00	-
Postage and Courier Services	5 02 05 010	32,333.70	-	20,000.00	20,000.00	50,000.00
Telephone Expenses	5 02 05 020	108,820.10	59,297.08	124,702.92	184,000.00	184,000.00
Internet Subscription Expenses	5 02 05 030	36,000.00	16,291.77	83,708.23	100,000.00	100,000.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Iligan City


OFFICE OF THE CITY TREASURER - 2-01-005

Object of Expenditure 1	Account Code 2	Past Year 2017 (Actual) 3	Current Year 2018			Budget Year 2019 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Repairs & Maintenance-Transportation Equipment	5 02 13 060	236,115.00	-	350,000.00	350,000.00	350,000.00
Other Maintenance & Operating Expenses	5 02 99 990	215,042.50	-	200,000.00	200,000.00	200,000.00
-Gender and Development	5 02 99 990-55	-	-	20,000.00	20,000.00	20,000.00
- Expenses for auction sale	5 02 99 990-106	-	-	500,000.00	500,000.00	500,000.00
- Institutionalization of Cash Flow Analysis and Forecasting in LGU	5 02 99 990-107	1,319,000.11	496,703.18	1,003,296.82	1,500,000.00	2,000,000.00
- Adoption of ITax System RPT and Business	5 02 99 990-108	1,299,101.92	488,761.98	1,011,238.02	1,500,000.00	2,000,000.00
- Revenue Generation Program (NSC Working Group)	5 02 99 990-109	7,181,910.97	2,398,519.19	2,601,480.81	5,000,000.00	5,000,000.00
- Revenue Generation Enhancement Program thru Public Auction	5 02 99 990-110	1,375,431.42	296,233.19	1,203,766.81	1,500,000.00	2,000,000.00
- Electoral Expenses (COMELEC-P500,000)	5 02 99 990-111	-	1,829,283.85	920,716.15	2,750,000.00	3,500,000.00
Sub-total		16,090,741.38	6,619,694.67	11,969,305.33	18,589,000.00	20,714,000.00
Capital Outlay:						
Information and Communication Technology Equipment	1-07-05-030-61	-	-	-	-	300,000.00
Motor Vehicle	1-07-06-010-40	-	-	-	-	2,000,000.00
Other Structure (Improvement of CTO Bodega)	1-07-04-990-57	-	-	-	-	1,000,000.00
Purchase of one (1) unit server	1 07 05 030-9	294,500.00	-	-	-	-
Purchase of computers	1 07 05 030-10	426,985.00	-	-	-	-
Purchase of office equipment	1 07 05 020	100,588.00	-	-	-	-
Purchase of airconditioners	1 07 07 010-1	199,135.00	-	-	-	-
Purchase of motorcycles	1 07 06 010-17	-	-	600,000.00	600,000.00	-
Sub-total		1,021,208.00	-	600,000.00	600,000.00	3,300,000.00
Total Appropriations		44,066,653.27	20,859,086.64	34,171,809.36	55,030,896.00	62,239,432.00

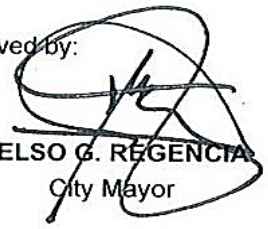
Prepared by:


LOUELA S. MAYBITUIN
City Gov't. Dept. Head II
City Treasurer

Reviewed by:


HOSPICIO A. PARAGOSO
City Gov't. Dept. Head II
City Budget Officer

Approved by:


CELSO G. REGENCIA
City Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Iligan City

OFFICE OF THE CITY ASSESSOR - 2-01-006

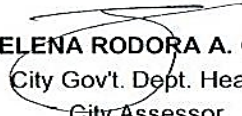
Object of Expenditure 1	Account Code 2	Past Year 2017 (Actual) 3	Current Year 2018			Budget Year 2019 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Personal Services						
Salaries	5 01 01 010	11,376,815.68	6,187,160.98	10,542,111.02	16,729,272.00	17,894,988.00
PERA	5 01 02 010	816,611.22	453,670.80	722,329.20	1,176,000.00	1,176,000.00
Representation Allowance	5 01 02 020	185,904.00	49,000.00	143,000.00	192,000.00	192,000.00
Transportation Allowance	5 01 02 030	-	6,375.00	185,625.00	192,000.00	192,000.00
Uniform/Clothing Allowance	5 01 02 040	180,000.00	-	245,000.00	245,000.00	294,000.00
Overtime Pay	5-01-02-130	335,805.75	-	-	-	-
Cash Gift	5 01 02 150	185,000.00	-	245,000.00	245,000.00	245,000.00
Mid Year Bonus	5 01 02 140	984,619.50	1,033,968.00	360,138.00	1,394,106.00	1,491,249.00
Year End Bonus	5 01 02 140-1	910,078.00	-	1,394,106.00	1,394,106.00	1,491,249.00
Retirement and Life Insurance Premiums	5 01 03 010	1,253,295.86	742,641.12	1,264,871.88	2,007,513.00	2,147,399.00
Pag-ibig Contributions	5 01 03 020	44,700.00	22,700.00	36,100.00	58,800.00	58,800.00
Philhealth Contributions	5 01 03 030	113,850.00	73,743.38	94,556.62	168,300.00	202,297.00
Employees Compensation Insurance Premiums	5 01 03 040	44,600.00	22,700.00	36,100.00	58,800.00	58,800.00
Other Personnel Benefits (Monetization of Earned Leave Credits)	5 01 04 990-1	208,805.68	154,144.02	517,713.98	671,858.00	718,673.00
Sub-total		16,640,085.69	8,746,103.30	15,786,651.70	24,532,755.00	26,162,455.00
Maintenance and Other Operating Expenses						
Traveling Expenses	5 02 01 010	217,388.01	97,745.14	102,254.86	200,000.00	200,000.00
Traveling Expenses-PHALTRA Convention	5 02 01 010-5	57,965.00	44,258.00	205,742.00	250,000.00	250,000.00
Training Expenses	5 02 02 010	-	-	60,000.00	60,000.00	200,000.00
Office Supplies Expenses	5 02 03 010	765,350.56	12,883.00	222,117.00	235,000.00	300,000.00
Fuel, Oil and Lubricants Expenses	5 02 03 090	218,894.60	109,458.10	265,541.90	375,000.00	450,000.00
Other Supplies and Materials Expenses	5 02 03 990	362,500.00	-	735,000.00	735,000.00	-
Postage and Courier Services	5 02 05 010	1,205.00	765.00	1,235.00	2,000.00	3,000.00
Telephone Expenses	5 02 05 020	66,731.13	34,538.00	42,462.00	77,000.00	80,000.00
Repairs & maintenance-Building and Other Structures	5 02 13 040	82,832.00	691.00	249,309.00	250,000.00	300,000.00
Repairs & maintenance-Other Structures	5 02 13 040-5	-	-	25,000.00	25,000.00	-
Repairs & maintenance-Machinery and Equipment	5 02 13 050	-	-	33,100.00	33,100.00	33,100.00
Repairs & Maintenance-Transportation Equipment	5 02 13 060	101,177.00	646.00	119,354.00	120,000.00	120,000.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Iligan City


OFFICE OF THE CITY ASSESSOR - 2-01-006

Object of Expenditure 1	Account Code 2	Past Year 2017 (Actual) 3	Current Year 2018			Budget Year 2019 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Other Maintenance & Operating Expenses	5 02 99 990	196,378.80	1,650.00	48,350.00	50,000.00	200,000.00
-Gender and Development	5 02 99 990-55	17,990.00	-	20,000.00	20,000.00	20,000.00
-Operational expenses for Appraisal Committee	5 02 99 990-112	-	-	250,000.00	250,000.00	250,000.00
-Real Property Tax Assessment Project including Barangay						
Inventory and distribution of NOA	5 02 99 990-113	1,031,018.24	529,905.48	1,170,094.52	1,700,000.00	2,000,000.00
-E-TRACS Sustainability	5 02 99 990-114	75,000.00	75,000.00	75,000.00	150,000.00	150,000.00
Sub-total		3,194,430.34	907,539.72	3,624,560.28	4,532,100.00	4,556,100.00
Capital Outlay						
Additional approp.for CASSO Extension Building & accessories electrical, carpentry, painting) and other extra works (Phase 2)	1-07-04-010-4	-	-	1,600,000.00	1,600,000.00	-
Information and Communication Technology Equipment	1-07-05-030-62	-	-	50,000.00	50,000.00	100,000.00
Motor Vehicle (Motorcycle)	1-07-06-010-41	-	-	-	-	180,000.00
Motor Vehicle	1-07-06-010-42	-	-	-	-	2,100,000.00
Furniture and Fixtures	1-07-07-010-10	126,000.00	-	500,000.00	500,000.00	-
2017 General Revision Project	1-07-05-030-11	660,870.00	-	-	-	-
Sub-total		786,870.00	-	2,150,000.00	2,150,000.00	2,380,000.00
Total Appropriations		20,621,386.03	9,653,643.02	21,561,211.98	31,214,855.00	33,098,555.00

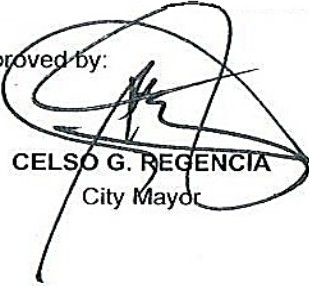
Prepared by:


MA. ELENA RODORA A. GIMENA
City Gov't. Dept. Head II
City Assessor

Reviewed by:


HOSPICIO A. PARAGOSO
City Gov't. Dept. Head II
City Budget Officer

Approved by:


CELSO G. REGENCIA
City Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Iligan City

OFFICE OF THE CITY LEGAL OFFICER - 2-01-014

Object of Expenditure 1	Account Code 2	Past Year 2017 (Actual) 3	Current Year 2018			Budget Year 2019 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Personal Services						
Salaries	5 01 01 010	2,641,108.18	1,370,489.18	3,965,190.82	5,335,680.00	5,903,148.00
PERA	5 01 02 010	216,000.00	102,454.54	185,545.46	288,000.00	288,000.00
Representation Allowance	5 01 02 020	85,000.00	34,000.00	158,000.00	192,000.00	192,000.00
Transportation Allowance	5 01 02 030	110,500.00	51,000.00	141,000.00	192,000.00	192,000.00
Uniform/Clothing Allowance	5 01 02 040	53,500.00	-	60,000.00	60,000.00	72,000.00
Special Counsel Allowance @P4,000/month	5 01 02 990	96,000.00	12,000.00	180,000.00	192,000.00	192,000.00
Cash Gift	5 01 02 150	45,000.00	-	60,000.00	60,000.00	60,000.00
Mid Year Bonus	5 01 02 140	220,156.00	216,361.00	228,279.00	444,640.00	491,929.00
Year End Bonus	5 01 02 140-1	220,028.00	-	444,640.00	444,640.00	491,929.00
Retirement and Life Insurance Premiums	5 01 03 010	203,230.58	97,529.76	542,752.24	640,282.00	708,378.00
Pag-ibig Contributions	5 01 03 020	9,600.00	4,500.00	9,900.00	14,400.00	14,400.00
Philhealth Contributions	5 01 03 030	20,400.00	11,175.31	31,424.69	42,600.00	51,496.00
Employees Compensation Insurance Premiums	5 01 03 040	9,600.00	4,500.00	9,900.00	14,400.00	14,400.00
Other Personnel Benefits (Monetization of Earned Leave Credits)	5 01 04 990-1	83,380.66	72,959.45	141,325.55	214,285.00	237,074.00
Sub-total		4,013,503.42	1,976,969.24	6,157,957.76	8,134,927.00	8,908,754.00
Maintenance and Other Operating Expenses						
Traveling Expenses	5 02 01 010	306,577.91	230,651.58	369,348.42	600,000.00	1,000,000.00
Office Supplies Expenses	5 02 03 010	119,266.31	-	300,000.00	300,000.00	300,000.00
Fuel, Oil and Lubricants Expenses	5 02 03 090	514,650.85	156,569.80	343,430.20	500,000.00	700,000.00
Other Supplies and Materials Expenses	5 02 03 990	90,000.00	-	180,000.00	180,000.00	-
Postage and Courier Services	5 02 05 010	11,250.00	11,000.00	39,000.00	50,000.00	50,000.00
Telephone Expenses	5 02 05 020	32,886.93	17,015.01	56,984.99	74,000.00	74,000.00
Internet Subscription Expenses	5 02 05 030	16,071.42	17,141.77	32,858.23	50,000.00	50,000.00
Repairs & Maintenance-Transportation Equipment	5 02 13 060	-	380.00	99,620.00	100,000.00	200,000.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Iligan City

OFFICE OF THE CITY LEGAL OFFICER - 2-01-014

Object of Expenditure 1	Account Code 2	Past Year 2017 (Actual) 3	Current Year 2018			Budget Year 2019 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Other Maintenance & Operating Expenses	5 02 99 990	22,125.00	2,925.00	97,075.00	100,000.00	100,000.00
-Gender and Development	5 02 99 990-55	10,000.00	10,000.00	-	10,000.00	10,000.00
-Litigation & documentation exp. (i.e.filing fees,sheriff's fees, transfer fees, certification fees, registration fees etc.)	5 02 99 990-115	1,687,439.93	1,160,000.00	2,840,000.00	4,000,000.00	3,000,000.00
-Legal Aide Assistance Program	5 02 99 990-116	1,553,302.22	763,705.38	2,236,294.62	3,000,000.00	3,000,000.00
Sub-total		4,363,570.57	2,369,388.54	6,594,611.46	8,964,000.00	8,484,000.00
Capital Outlay						
IT Equipment & Software	1 07 05 030-36	-	-	200,000.00	200,000.00	-
Motor Vehicle (Motorcycle)	1-07-06-010-43	-	-	-	-	100,000.00
Sub-total		-	-	200,000.00	200,000.00	100,000.00
Total Appropriations		8,377,073.99	4,346,357.78	12,952,569.22	17,298,927.00	17,492,754.00

Prepared by:

VOLTAIRE I. ROVIRA
City Gov't. Dept. Head II
City Legal Officer

Reviewed by:


HOSPICIO A. PARAGOSO
City Gov't Dept. Head II
City Budget Officer

Approved by:


CELSO G. REGENCIA
City Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Iligan City

OFFICE OF THE CITY HEALTH OFFICER - 2-01-011

Object of Expenditure 1	Account Code 2	Past Year 2017 (Actual) 3	Current Year 2018			Budget Year 2019 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Personal Services						
Salaries	5 01 01 010	23,287,274.69	12,029,129.02	19,230,822.98	31,259,952.00	33,358,812.00
PERA	5 01 02 010	1,796,000.11	863,074.95	1,512,925.05	2,376,000.00	2,376,000.00
Representation Allowance	5 01 02 020	174,874.57	55,500.00	136,500.00	192,000.00	192,000.00
Transportation Allowance	5 01 02 030	110,260.57	29,720.81	162,279.19	192,000.00	192,000.00
Uniform/Clothing Allowance	5 01 02 040	385,000.00	-	495,000.00	495,000.00	594,000.00
Subsistence Allowance @ P1500/month	5 01 02 050	1,328,039.16	524,591.77	1,257,408.23	1,782,000.00	1,782,000.00
Laundry Allowance @P150/month	5 01 02 060	118,318.19	56,400.00	121,800.00	178,200.00	178,200.00
Medico-Legal Allowance	5 01 02 990	60,000.00	-	60,000.00	60,000.00	60,000.00
Cash Gift	5 01 02 150	370,000.00	-	495,000.00	495,000.00	495,000.00
Mid Year Bonus	5 01 02 140	1,918,397.00	2,019,571.00	585,425.00	2,604,996.00	2,779,901.00
Year End Bonus	5 01 02 140-1	1,918,119.00	-	2,604,996.00	2,604,996.00	2,779,901.00
Retirement and Life Insurance Premiums	5 01 03 010	2,798,493.69	1,445,762.76	2,305,432.24	3,751,195.00	4,003,057.00
Pag-ibig Contributions	5 01 03 020	90,000.00	43,300.00	75,500.00	118,800.00	118,800.00
Philhealth Contributions	5 01 03 030	257,649.50	143,095.98	190,354.02	333,450.00	399,465.00
Employees Compensation Insurance Premiums	5 01 03 040	90,037.50	44,037.30	74,762.70	118,800.00	118,800.00
Health Workers Benefits:						
-Allowance of City Nutrition Coord. @P500/month	5 01 04 990-4	5,000.00	2,500.00	3,500.00	6,000.00	6,000.00
Other Personnel Benefits (Monetization of Earned Leave Credits)	5 01 04 990-1	788,256.27	897,776.21	357,641.79	1,255,418.00	1,339,709.00
Sub-total		35,495,720.25	18,154,459.80	29,669,347.20	47,823,807.00	50,773,645.00
Maintenance and Other Operating Expenses						
Traveling Expenses	5 02 01 010	156,048.00	116,055.35	183,944.65	300,000.00	400,000.00
Office Supplies Expenses	5 02 03 010	208,947.12	33,641.89	366,358.11	400,000.00	500,000.00
Drugs and Medicines Expenses:						
-Medicines & Medical Supplies for MHC & BHC to include maternity med., blood supplies & anti-rabies meds.	5 02 03 070-2	3,358,834.95	1,360,400.00	3,639,600.00	5,000,000.00	6,000,000.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Iligan City

OFFICE OF THE CITY HEALTH OFFICER - 2-01-011

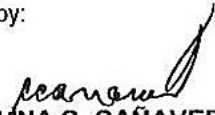
Object of Expenditure 1	Account Code 2	Past Year 2017 (Actual) 3	Current Year 2018			Budget Year 2019 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
-Medicines & Medical Supplies for drug dependents & mentally deranged patients	5 02 03 070-3	172,500.00	-	300,000.00	300,000.00	400,000.00
Medical, Dental & Laboratory Supplies Expenses	5 02 03 080	242,087.00	32,135.00	267,865.00	300,000.00	400,000.00
Fuel, Oil and Lubricants Expenses	5 02 03 090	250,958.80	29,717.16	270,282.84	300,000.00	500,000.00
Other Supplies and Materials Expenses	5 02 03 990	725,000.00	-	1,485,000.00	1,485,000.00	-
Water Expenses	5 02 04 010	16,515.00	863.00	59,137.00	60,000.00	60,000.00
Postage and Courier Services	5 02 05 010	-	250.00	4,750.00	5,000.00	5,000.00
Telephone Expenses	5 02 05 020	75,172.20	29,134.30	52,865.70	82,000.00	82,000.00
Internet Subscription Expenses	5 02 05 030	26,968.53	15,999.00	24,001.00	40,000.00	80,000.00
Repairs & Maintenance-Transportation Equipment	5 02 13 060	225,930.00	-	300,000.00	300,000.00	300,000.00
Repairs and Maintenance-Building and Other Structures	5-02-13-040	-	-	-	-	400,000.00
Repairs & Maint.-Bldg. & Other Structures (2 comfort rooms)	5-02-13-040-12	-	-	-	-	200,000.00
Other Maintenance & Operating Expenses	5 02 99 990	113,151.25	58,500.00	191,500.00	250,000.00	250,000.00
-Dengue/Malaria Program -Space spray concentrate for defogging activities	5 02 99 990-117	-	-	100,000.00	100,000.00	100,000.00
-Communicable Diseases Prevention and Control Program	5 02 99 990-118	2,970,335.82	1,091,938.48	3,908,061.52	5,000,000.00	6,000,000.00
-Gender and Development	5 02 99 990-55	10,000.00	-	10,000.00	10,000.00	20,000.00
-Barangay Health Program	5 02 99 990-119	4,860,203.02	-	6,000,000.00	6,000,000.00	6,000,000.00
-Barangay Health Education & Promotion Program	5 02 99 990-120	1,937,895.47	766,891.55	2,233,108.45	3,000,000.00	4,000,000.00
-Environment Health & Sanitation Program	5 02 99 990-121	77,282.81	-	200,000.00	200,000.00	400,000.00
-Health Emergency Management System	5 02 99 990-122	28,560.00	-	100,000.00	100,000.00	100,000.00
-Maternal Neonatal Child Health and Nutrition (MNCHN Program)	5 02 99 990-123	146,362.00	46,890.00	453,110.00	500,000.00	500,000.00
Sub-total		15,602,751.97	3,582,415.73	20,149,584.27	23,732,000.00	26,697,000.00
Capital Outlay						
Purchase of 2 units Fogging Machine	1-07-05-990-7	36,000.00	-	-	-	-
Purchase of 4 units computer with complete accessories	1-07-05-030-13	100,000.00	-	-	-	-

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Iligan City

OFFICE OF THE CITY HEALTH OFFICER - 2-01-011

Object of Expenditure 1	Account Code 2	Past Year 2017 (Actual) 3	Current Year 2018			Budget Year 2019 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Furniture and Fixtures	1-07-07-010-32	-	-	-	-	200,000.00
Office Equipment	1-07-05-020-34	-	-	-	-	200,000.00
Other Machineries and Equipment (Sound System)	1-07-05-990-97	-	-	-	-	300,000.00
Information and Communication Technology Equipment	1-07-05-030-63	-	-	-	-	300,000.00
Purchase of motorcycle	1-07-06-010-18	-	-	-	180,000.00	-
Sub-total		136,000.00	-	-	180,000.00	1,000,000.00
Total Appropriations		51,234,472.22	21,736,875.53	49,818,931.47	71,735,807.00	78,470,645.00

Prepared by:


CHERLINA C. CAÑAVERAL
City Gov't. Dept. Head II
City Health Officer

Reviewed by:


HOSPICIO A. PARAGOSO
City Gov't. Dept. Head II
City Budget Officer

Approved by:


CELSO G. REGENCIA
City Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Iligan City

OFFICE OF THE CITY SOCIAL WELFARE AND DEVELOPMENT OFFICER - 2-01-016

Object of Expenditure 1	Account Code 2	Past Year 2017 (Actual) 3	Current Year 2018			Budget Year 2019 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Personal Services						
Salaries	5 01 01 010	12,164,905.67	6,267,284.00	11,405,584.00	17,672,868.00	18,874,560.00
PERA	5 01 02 010	980,272.72	464,000.00	952,000.00	1,416,000.00	1,416,000.00
Representation Allowance	5 01 02 020	102,000.00	42,500.00	59,500.00	102,000.00	102,000.00
Transportation Allowance	5 01 02 030	102,000.00	42,500.00	59,500.00	102,000.00	102,000.00
Uniform/Clothing Allowance	5 01 02 040	205,000.00	-	295,000.00	295,000.00	354,000.00
Cash Gift	5 01 02 150	204,500.00	-	295,000.00	295,000.00	295,000.00
Mid Year Bonus	5 01 02 140	1,016,707.00	1,026,466.00	446,273.00	1,472,739.00	1,572,880.00
Year End Bonus	5 01 02 140-1	1,011,242.80	-	1,472,739.00	1,472,739.00	1,572,880.00
Retirement and Life Insurance Premiums	5 01 03 010	1,459,212.08	752,074.08	1,368,670.92	2,120,745.00	2,264,947.00
Pag-ibig Contributions	5 01 03 020	49,000.00	23,200.00	47,600.00	70,800.00	70,800.00
Philhealth Contributions	5 01 03 030	118,537.50	72,542.11	105,657.89	178,200.00	222,060.00
Employees Compensation Insurance Premiums	5 01 03 040	49,000.00	23,200.00	47,600.00	70,800.00	70,800.00
Other Personnel Benefits (Monetization of Earned Leave Credits)	5 01 04 990-1	400,112.40	455,528.26	254,224.74	709,753.00	758,013.00
Sub-total		17,862,490.17	9,169,294.45	16,809,349.55	25,978,644.00	27,675,940.00
Maintenance and Other Operating Expenses						
Traveling Expenses	5 02 01 010	100,030.00	75,655.00	124,345.00	200,000.00	800,000.00
Office Supplies Expenses	5 02 03 010	208,610.46	-	250,000.00	250,000.00	655,000.00
Fuel, Oil and Lubricants Expenses	5 02 03 090	225,000.00	-	300,000.00	300,000.00	450,000.00
Other Supplies and Materials Expenses	5 02 03 990	397,500.00	-	885,000.00	885,000.00	-
Water Expenses	5 02 04 010	1,020.10	-	5,000.00	5,000.00	5,000.00
Electricity Expenses	5 02 04 020	267,212.50	111,830.14	388,169.86	500,000.00	550,000.00
Postage and Courier Services	5 02 05 010	373.00	1,454.00	1,546.00	3,000.00	5,000.00
Telephone Expenses	5 02 05 020	93,218.02	41,100.20	57,899.80	99,000.00	170,000.00
Internet Subscription Expenses	5 02 05 030	70,016.66	26,824.69	53,175.31	80,000.00	104,000.00
Repairs & Maintenance-Transportation Equipment	5 02 13 060	57,275.00	-	70,000.00	70,000.00	104,000.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Iligan City

OFFICE OF THE CITY SOCIAL WELFARE AND DEVELOPMENT OFFICER - 2-01-016


Object of Expenditure 1	Account Code 2	Past Year 2017 (Actual) 3	Current Year 2018			Budget Year 2019 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Other Maintenance & Operating Expenses	5 02 99 990	86,885.45	-	100,000.00	100,000.00	150,000.00
-Gender and Development	5 02 99 990-55	119,263.72	-	200,000.00	200,000.00	172,000.00
- Maint. & operational exp. - SCALA	5 02 99 990-124	270,453.10	56,876.78	243,123.22	300,000.00	250,000.00
-Pantawid Familyang Pilipino Program(4Ps)	5 02 99 990-125	566,164.49	102,390.04	497,609.96	600,000.00	600,000.00
-ECD/ECCD Project	5 02 99 990-126	2,410,704.54	733,113.01	2,375,118.99	3,108,232.00	3,108,232.00
-Child Welfare Program	5 02 99 990-127	472,891.92	74,389.51	425,610.49	500,000.00	456,000.00
-Comprehensive & Integrated Delivery of Social Serv.Proj.	5 02 99 990-128	164,410.05	57,217.43	142,782.57	200,000.00	300,000.00
-Empowerment & Reaffirmation of Paternal Abilities Training Program (ERPAT)	5 02 99 990	464,535.25	-	-	-	-
-Children in Conflict with Law Program (RA 9344)	5 02 99 990-129	3,864,270.25	816,882.46	3,183,117.54	4,000,000.00	4,000,000.00
-Family Welfare Program	5 02 99 990-130	827,532.08	126,894.16	873,105.84	1,000,000.00	741,000.00
-Youth Welfare Program	5 02 99 990-131	696,818.31	58,225.63	441,774.37	500,000.00	460,000.00
-Dangpanan sa Kabataan	5 02 99 990-132	265,878.65	57,868.05	242,131.95	300,000.00	300,000.00
-Women Welfare Program	5 02 99 990-133	323,850.12	35,067.36	314,932.64	350,000.00	285,000.00
-Community Welfare Program	5 02 99 990-134	187,472.74	35,655.10	164,344.90	200,000.00	400,000.00
-Fin'l.Incentive Allowance for 127 Subsidized Day Care Workers at P4,000/month	5 02 99 990-135	6,054,181.82	1,524,000.00	4,572,000.00	6,096,000.00	6,096,000.00
-Fin'l.Incentive Allowance for 26 Child Development Worker at P4,000/month	5 02 99 990-136	1,172,000.00	312,000.00	936,000.00	1,248,000.00	1,248,000.00
-Persons with Disabilities	5 02 99 990-137	-	28,779.00	171,221.00	200,000.00	200,000.00
-4P's Program and City Inter Agency Committee	5-02-99-990-250	138,351.08	-	200,000.00	200,000.00	200,000.00
-Aid to Individual in Crisis Situation (AICS)	5 02 99 990-138	388,106.50	195,000.00	205,000.00	400,000.00	500,000.00
-Balik Probinsya	5 02 99 990-139	89,755.00	25,043.00	74,957.00	100,000.00	150,000.00
-Assistance to street children and Badjao	5 02 99 990-140	446,534.08	47,446.26	452,553.74	500,000.00	-
-Special Social Services for Street Children and Badjao	5-02-99-990-251	-	-	-	-	600,000.00
-Emergency Cash/Food Assistance to Disaster Victims	5 02 99 990-141	1,948,000.00	842,500.00	1,157,500.00	2,000,000.00	3,000,000.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Iligan City


OFFICE OF THE CITY SOCIAL WELFARE AND DEVELOPMENT OFFICER - 2-01-016

Object of Expenditure 1	Account Code 2	Past Year 2017 (Actual) 3	Current Year 2018			Budget Year 2019 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
-Sustainable Dev't. Goals (SDG) -Poverty Alleviation/FACES	5 02 99 990-142	185,488.75	-	300,000.00	300,000.00	300,000.00
-Women and Childcare Center (WCC)	5 02 99 990-143	-	-	200,000.00	200,000.00	500,000.00
-Local Council for the Protection of Children (LCPC)	5 02 99 990-144	-	-	200,000.00	200,000.00	300,000.00
Sub-total		22,563,803.64	5,386,211.82	19,808,020.18	25,194,232.00	27,159,232.00
Capital Outlay						
Building (Renovation of ECCD Resource Center)	1-07-04-010-9	-	-	-	-	200,000.00
Information and Communication Technology Equipment	1-07-05-030-64	-	-	-	-	130,000.00
Office Equipment (Documentation Camera)	1-07-05-020-35	-	-	-	-	50,000.00
Other Machinery and Equipment (SMART TV)	1-07-05-990-98	-	-	-	-	60,000.00
Other Machinery and Equipment (CCTV Camera for CICL)	1-07-05-990-99	-	-	-	-	81,000.00
Other Structure (Renovation of CICL Building and Construction of Perimeter Fence)	1-07-04-990-58	-	-	-	-	500,000.00
Other Structure(Construction of Multipurpose Building for Badjao)	1-07-04-990-59	-	-	-	-	200,000.00
Purchase of sound system	1-07-05-990-54	-	-	50,000.00	50,000.00	-
Purchase of refrigerator	1-07-05-990-55	-	-	50,000.00	50,000.00	-
Purchase of computer with complete accessories	1-07-05-030-37	-	-	200,000.00	200,000.00	-
Furniture and Fixtures (Purchase of airconditioners)	1-07-07-010-33	-	-	90,000.00	90,000.00	80,000.00
Purchase of photocopier machine	1-07-05-020-21	-	-	85,000.00	85,000.00	-
Motor Vehicles (2-units)	1-07-06-010-44	-	-	-	-	2,000,000.00
Sub-total		-	-	475,000.00	475,000.00	3,301,000.00
Total Appropriations		40,426,293.81	14,555,506.27	37,092,369.73	51,647,876.00	58,136,172.00

Prepared by:


GRACE JOY O. SAQUILABON
City Gov't. Dept. Head II
City Social Welfare & Dev't. Coord.

Reviewed by:


HOSPICIO A. PARAGOSO
City Gov't. Dept. Head II
City Budget Officer

Approved by:


CELSO G. REGENCIA
City Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Iligan City

OFFICE OF THE CITY AGRICULTURIST - 2-02-003

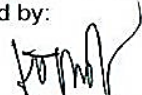
Object of Expenditure 1	Account Code 2	Past Year 2017 (Actual) 3	Current Year 2018			Budget Year 2019 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Personal Services						
Salaries	5 01 01 010	5,337,338.82	2,526,183.00	5,831,289.00	8,357,472.00	8,976,516.00
PERA	5 01 02 010	427,272.73	186,000.00	414,000.00	600,000.00	600,000.00
Representation Allowance	5 01 02 020	102,000.00	42,500.00	59,500.00	102,000.00	102,000.00
Transportation Allowance	5 01 02 030	102,000.00	42,500.00	59,500.00	102,000.00	102,000.00
Uniform/Clothing Allowance	5 01 02 040	85,000.00	-	125,000.00	125,000.00	150,000.00
Cash Gift	5 01 02 150	85,000.00	-	125,000.00	125,000.00	125,000.00
Mid Year Bonus	5 01 02 140	435,415.00	440,073.00	256,383.00	696,456.00	748,043.00
Year End Bonus	5 01 02 140-1	435,415.00	-	696,456.00	696,456.00	748,043.00
Retirement and Life Insurance Premiums	5 01 03 010	642,479.88	303,141.45	699,755.55	1,002,897.00	1,077,182.00
Pag-ibig Contributions	5 01 03 020	23,975.00	9,300.00	20,700.00	30,000.00	30,000.00
Philhealth Contributions	5 01 03 030	50,550.00	28,452.00	56,448.00	84,900.00	102,044.00
Employees Compensation Insurance Premiums	5 01 03 040	21,400.00	9,300.00	20,700.00	30,000.00	30,000.00
Other Personnel Benefits (Monetization of Earned Leave Credits)	5 01 04 990-1	196,671.92	187,008.39	148,632.61	335,641.00	360,502.00
Sub-total		7,944,518.35	3,774,457.84	8,513,364.16	12,287,822.00	13,151,330.00
Maintenance and Other Operating Expenses						
Traveling Expenses	5 02 01 010	146,440.00	9,240.00	190,760.00	200,000.00	300,000.00
Training Expenses	5 02 02 010	119,250.00	920.00	149,080.00	150,000.00	400,000.00
Office Supplies Expenses	5 02 03 010	167,014.00	-	200,000.00	200,000.00	250,000.00
Fuel, Oil and Lubricants Expenses	5 02 03 090	366,301.43	88,856.97	411,143.03	500,000.00	900,000.00
Agricultural and Marine Supplies Expenses	5 02 03 100	128,649.75	-	200,000.00	200,000.00	500,000.00
Other Supplies and Materials Expenses	5 02 03 990	120,000.00	-	375,000.00	375,000.00	-
Postage and Courier Services	5 02 05 010	108.43	-	2,000.00	2,000.00	2,000.00
Telephone Expenses	5 02 05 020	44,000.00	19,905.60	24,094.40	44,000.00	44,000.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Iligan City


OFFICE OF THE CITY AGRICULTURIST - 2-02-003

Object of Expenditure 1	Account Code 2	Past Year 2017 (Actual) 3	Current Year 2018			Budget Year 2019 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Repairs & Maintenance-Transportation Equipment	5 02 13 060	206,815.00	-	300,000.00	300,000.00	700,000.00
Purchase of 8 units Tractor Exterior & Interior Tire	5 02 13 050-5	-	-	300,000.00	300,000.00	-
Other Maintenance & Operating Expenses	5-02-99-990	-	-	-	-	100,000.00
-Gender and Development	5 02 99 990-55	7,500.00	-	10,000.00	10,000.00	10,000.00
-Crop Plantation & Production Program	5 02 99 990-145	485,508.62	89,999.32	410,000.68	500,000.00	1,000,000.00
-Pre-Farm Production and Improvement Program	5 02 99 990-146	240,707.37	73,930.93	426,069.07	500,000.00	800,000.00
-Rural-Based Org. Promotion and Mobilization Program	5 02 99 990-147	252,253.72	86,855.74	413,144.26	500,000.00	500,000.00
-Fishery Development Program	5 02 99 990-148	209,313.53	54,038.75	445,961.25	500,000.00	500,000.00
-Installation of Upright Post (for water tank)	5 02 99 990	73,738.00	-	-	-	-
-Installation of Canopy (center front)	5 02 99 990	90,162.00	-	-	-	-
-Farming Techniques Promotion Program	5-02-99-990-149	-	-	100,000.00	100,000.00	200,000.00
-Bayug Island Aquamarine Park Mgt. & Dev't. Program	5-02-99-990-150	-	-	100,000.00	100,000.00	600,000.00
-Organic Farming Management and Development	5-02-99-990-151	-	-	150,000.00	150,000.00	-
-Organic Farming Model and Learning Sites	5-02-99-990-252	-	-	-	-	500,000.00
Sub-total		2,657,761.85	423,747.31	4,207,252.69	4,631,000.00	7,306,000.00
Capital Outlay						
Other Machinery and Equipment (Knapsack Sprayer)	1-07-05-990-100	-	-	-	-	45,000.00
Purchase of 5 units Power Sprayer	1-07-05-990-56	-	-	125,000.00	125,000.00	-
Purchase of computers with printers	1-07-05-030-38	-	-	65,000.00	65,000.00	-
Purchase of airconditioner	1-07-07-010-1	55,440.00	-	-	-	-
Purchase of water tank	1-07-05-990-9	18,590.00	-	-	-	-
Furniture and Fixtures	1-07-07-010-12	-	-	35,000.00	35,000.00	-
Sub-total		74,030.00	-	225,000.00	225,000.00	45,000.00
Total Appropriations		10,676,310.20	4,198,205.15	12,945,616.85	17,143,822.00	20,502,330.00


Prepared by:


OCTAVIUS J. MOALO
City Gov't. Dept. Head II
City Agriculturist

Reviewed by:


HOSPICIO A. PARAGOSO
City Gov't. Dept. Head II
City Budget Officer

Approved by:


CELSO G. REGENCIA
City Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Iligan City

OFFICE OF THE CITY VETERINARIAN - 2-01-015

Object of Expenditure 1	Account Code 2	Past Year 2017 (Actual) 3	Current Year 2018			Budget Year 2019 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Personal Services						
Salaries	5 01 01 010	5,612,351.50	3,053,935.45	3,644,524.55	6,698,460.00	7,286,916.00
PERA	5 01 02 010	456,000.00	227,818.18	300,181.82	528,000.00	528,000.00
Representation Allowance	5 01 02 020	102,000.00	42,500.00	59,500.00	102,000.00	102,000.00
Transportation Allowance	5 01 02 030	102,000.00	42,500.00	59,500.00	102,000.00	102,000.00
Uniform/Clothing Allowance	5 01 02 040	95,000.00	-	110,000.00	110,000.00	132,000.00
Subsistence Allowance @ P1500 each	5 01 02 050	149,112.42	63,000.79	116,999.21	180,000.00	324,000.00
Laundry Allowance @ P150 each	5 01 02 060	16,200.00	7,200.00	10,800.00	18,000.00	32,400.00
Cash Gift	5 01 02 150	95,000.00	-	110,000.00	110,000.00	110,000.00
Mid Year Bonus	5 01 02 140	467,398.00	507,880.00	50,325.00	558,205.00	607,243.00
Year End Bonus	5 01 02 140-1	468,047.00	-	558,205.00	558,205.00	607,243.00
Retirement and Life Insurance Premiums	5 01 03 010	673,481.88	366,587.80	437,228.20	803,816.00	874,430.00
Pag-ibig Contributions	5 01 03 020	22,800.00	11,400.00	15,000.00	26,400.00	26,400.00
Philhealth Contributions	5 01 03 030	51,162.80	33,387.00	29,463.00	62,850.00	75,379.00
Employees Compensation Insurance Premiums	5 01 03 040	22,800.00	11,400.00	15,000.00	26,400.00	26,400.00
Other Personnel Benefits (Monetization of Earned Leave Credits)	5 01 04 990-1	229,622.70	239,240.00	29,774.00	269,014.00	292,647.00
Sub-total		8,562,976.30	4,606,849.22	5,546,500.78	10,153,350.00	11,127,058.00
Maintenance & Other Operating Expenses						
Traveling Expenses	5 02 01 010	89,485.00	53,315.00	66,685.00	120,000.00	120,000.00
Office Supplies Expenses	5 02 03 010	108,576.75	12,230.56	107,769.44	120,000.00	120,000.00
Animal Supplies Expenses:						
-Laboratory supplies and materials	5 02 03 040-1	46,062.00	16,540.00	53,460.00	70,000.00	70,000.00
-Veterinary medicines to include Anti-Rabies Vaccines	5 02 03 040-2	89,500.00	25,000.00	75,000.00	100,000.00	100,000.00
-Feeding supplies for Animal Breeders	5 02 03 040-3	53,991.00	15,000.00	45,000.00	60,000.00	60,000.00
-Artificial insemination supplies to include liquid nitrogen refill	5 02 03 040-4	65,374.00	18,000.00	57,000.00	75,000.00	75,000.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Iligan City

OFFICE OF THE CITY VETERINARIAN - 2-01-015

Object of Expenditure 1	Account Code 2	Past Year 2017 (Actual) 3	Current Year 2018			Budget Year 2019 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Fuel, Oil and Lubricants Expenses	5 02 03 090	314,666.59	160,110.38	239,889.62	400,000.00	500,000.00
Electricity Expenses	5 02 04 020	-	-	100,000.00	100,000.00	100,000.00
Other Supplies and Materials Expenses	5 02 03 990	190,000.00	-	330,000.00	330,000.00	-
Postage and Courier Services	5 02 05 010	-	-	1,000.00	1,000.00	1,000.00
Telephone Expenses	5 02 05 020	30,403.32	15,588.19	26,711.81	42,300.00	42,300.00
Internet Subscription Expenses	5 02 05 030	10,989.00	5,994.00	6,006.00	12,000.00	12,000.00
Repairs & Maintenance-Transportation Equipment	5 02 13 060	88,790.00	13,028.45	86,971.55	100,000.00	250,000.00
Other Maintenance & Operating Expenses	5 02 99 990	60,000.00	-	60,000.00	60,000.00	60,000.00
-Enhancement of the Estrus Synchronization and Artificial Insemination Program	5 02 99 990-152	263,514.09	87,642.80	212,357.20	300,000.00	500,000.00
-Animal Health Management Sustainability Program	5 02 99 990-153	269,761.57	103,688.08	246,311.92	350,000.00	400,000.00
-Animal Disease Control Program incldg. Animal population survey and mapping	5 02 99 990-154	567,642.68	206,964.16	393,035.84	600,000.00	700,000.00
-Spay and Neuter -Dog Population Control Program	5 02 99 990-155	-	71,250.00	228,750.00	300,000.00	500,000.00
-Gender and Development	5 02 99 990-55	-	10,000.00	-	10,000.00	10,000.00
-3500 Dog Tags	5 02 99 990-156	81,000.00	22,500.00	67,500.00	90,000.00	90,000.00
-Operational Exp.for Meat Insp. Services	5 02 99 990-157	42,000.00	12,500.00	87,500.00	100,000.00	100,000.00
-Maint.& Oper.of K-9 Dogs	5 02 99 990-158	89,920.00	11,000.00	39,000.00	50,000.00	50,000.00
-Enhancement of the Meat Inspection Program and Quarantine Services	5 02 99 990-159	129,512.36	63,916.07	136,083.93	200,000.00	350,000.00
-Tartanilla Octoberfest	5 02 99 990-160	58,500.00	-	75,000.00	75,000.00	75,000.00
-Humane Disposal of Unredeemed Dogs	5 02 99 990-253	-	-	-	-	200,000.00
Sub-total		2,649,688.36	924,267.69	2,741,032.31	3,665,300.00	4,485,300.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Iligan City

OFFICE OF THE CITY VETERINARIAN - 2-01-015

Object of Expenditure 1	Account Code 2	Past Year 2017 (Actual) 3	Current Year 2018			Budget Year 2019 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Capital Outlay:						
Other Structures (Fabrication of Dog Cage)	1-07-04-990-60	-	-	-	-	500,000.00
Purchase of LCD Infocus	1 07 05 030-39	-	-	75,000.00	75,000.00	-
Purchase of 2 units computer machine w/complete accessories	1 07 05 030-40	-	-	150,000.00	150,000.00	-
Purchase of window type airconditioner - 2 units	1 07 07 010-1	50,000.00	-	-	-	-
Purchase of Portable Autoclave Machine	1 07 05 990-10	80,000.00	-	-	-	-
Purchase of Stainless Meat Inspection Table	1 07 05 990-11	30,000.00	-	-	-	-
Purchase of Electric Pet Shaver	1 07 05 990-12	20,000.00	-	-	-	-
Purchase of Fujidenzo Cooling Machine- 11 inches	1 07 05 990-13	23,000.00	-	-	-	-
Fabrication of Steel Window Grills	1 07 04 990-11	30,000.00	-	-	-	-
Purchase of Stainless Euthanasia Table	1 07 05 990-14	50,000.00	-	-	-	-
Fabrication of 1 dog cage	1 07 04 990-12	15,000.00	-	-	-	-
Purchase of 1 storage cabinet for Euthanasia Paraphernalia	1 07 05 990-15	15,000.00	-	-	-	-
Sub-total		313,000.00	-	225,000.00	225,000.00	500,000.00
Total Appropriations		11,525,664.66	5,531,116.91	8,512,533.09	14,043,650.00	16,112,358.00

Prepared by:



DAHLIA M. VALERA
City Gov't. Dept. Head II
City Veterinarian

Reviewed by:



HOSPICIO A. PARAGOSO
City Gov't. Dept. Head II
City Budget Officer

Approved by:



CELSO G. REGENCIA
City Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Iligan City

OFFICE OF THE CITY ENVIRONMENT MANAGEMENT OFFICER - 2-02-005

Object of Expenditure 1	Account Code 2	Past Year 2017 (Actual) 3	Current Year 2018		Total 6	Budget Year 2019 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5		
Personal Services						
Salaries	5 01 01 010	19,300,999.01	9,788,286.99	11,401,517.01	21,189,804.00	22,336,824.00
PERA	5 01 02 010	2,666,483.14	1,277,965.73	1,506,034.27	2,784,000.00	2,784,000.00
Representation Allowance	5 01 02 020	93,500.00	42,500.00	59,500.00	102,000.00	102,000.00
Transportation Allowance	5 01 02 030	93,500.00	42,500.00	59,500.00	102,000.00	102,000.00
Uniform/Clothing Allowance	5 01 02 040	555,000.00	-	580,000.00	580,000.00	696,000.00
Cash Gift	5 01 02 150	557,000.00	-	580,000.00	580,000.00	580,000.00
Mid Year Bonus	5 01 02 140	1,607,633.00	1,651,390.00	114,427.00	1,765,817.00	1,861,402.00
Year End Bonus	5 01 02 140-1	1,589,275.00	-	1,765,817.00	1,765,817.00	1,861,402.00
Retirement and Life Insurance Premiums	5 01 03 010	2,318,768.05	1,104,624.68	1,438,152.32	2,542,777.00	2,680,419.00
Pag-ibig Contributions	5 01 03 020	133,500.00	63,900.00	75,300.00	139,200.00	139,200.00
Philhealth Contributions	5 01 03 030	216,637.50	127,269.88	111,830.12	239,100.00	285,801.00
Employees Compensation Insurance Premiums	5 01 03 040	133,500.00	63,900.00	75,300.00	139,200.00	139,200.00
Other Personnel Benefits (Monetization of Earned Leave Credits)	5 01 04 990-1	722,022.64	734,403.05	116,591.95	850,995.00	897,060.00
Sub-total		29,987,818.34	14,896,740.33	17,883,969.67	32,780,710.00	34,465,308.00
Maintenance and Other Operating Expenses						
Traveling Expenses	5 02 01 010	229,675.27	92,845.68	207,154.32	300,000.00	400,000.00
Office Supplies Expense	5 02 03 010	158,172.99	1,166.55	298,833.45	300,000.00	450,000.00
Fuel, Oil and Lubricants Expenses (CEMO)	5 02 03 090-6	112,489.25	72,676.44	227,323.56	300,000.00	300,000.00
Fuel, Oil and Lubricants Expenses (PSD)	5 02 03 090-7	6,280,897.49	2,711,913.74	4,288,086.26	7,000,000.00	8,000,000.00
Other Supplies and Materials Expenses	5 02 03 990	1,105,000.00	-	1,740,000.00	1,740,000.00	-
Postage and Courier Services	5 02 05 010	610.00	-	2,000.00	2,000.00	2,000.00
Telephone Expenses	5 02 05 020	37,685.71	17,242.72	20,757.28	38,000.00	38,000.00
Internet Subscription Expenses	5 02 05 030	18,487.58	7,910.32	18,478.68	26,389.00	26,389.00
Rent Expenses-Dumpsite Rental @ P75,000/month	5 02 99 050-2	900,000.00	-	900,000.00	900,000.00	900,000.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Iligan City


OFFICE OF THE CITY ENVIRONMENT MANAGEMENT OFFICER - 2-02-005

Object of Expenditure 1	Account Code 2	Past Year 2017 (Actual) 3	Current Year 2018			Budget Year 2019 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Repairs & Maintenance-Transportation Equipment	5 02 13 060	195,024.00	-	500,000.00	500,000.00	500,000.00
Repairs & Maintenance-Machinery and Equipt. (Purchase of spareparts for the maint.of garbage trucks to include tires)	5 02 13 050-6	622,258.18	-	1,000,000.00	1,000,000.00	1,000,000.00
Repairs & Maintenance-Buildings and Other Structures	5 02 13 040	-	-	700,000.00	700,000.00	700,000.00
Other Maintenance & Operating Expenses	5 02 99 990	173,101.35	870.00	199,130.00	200,000.00	500,000.00
-Gender and Development	5 02 99 990-55	10,000.00	-	10,000.00	10,000.00	20,000.00
-Central Material Recovery Facility (CMRF)	5 02 99 990-161	2,108,035.45	930,398.49	1,669,601.51	2,600,000.00	3,000,000.00
-Solidwaste Management Operation	5 02 99 990-162	1,483,443.06	573,439.66	1,426,560.34	2,000,000.00	2,000,000.00
-Maintenance of Garbage Collection Services	5 02 99 990-163	10,593,826.21	4,279,440.18	7,720,559.82	12,000,000.00	20,000,000.00
-Watershed Protection National Greening Program Maint.	5 02 99 990-164	180,973.33	52,465.34	447,534.66	500,000.00	660,000.00
-Monitoring of Quarry & Mines	5 02 99 990-165	19,417.95	506,440.79	1,113,559.21	1,620,000.00	2,000,000.00
-Coastal Protection & Rehabilitation	5 02 99 990-166	98,134.00	85,897.65	214,102.35	300,000.00	500,000.00
-Research and Planning, IEC, Monitoring & Enforcement	5 02 99 990-167	68,818.74	52,988.77	247,011.23	300,000.00	350,000.00
-Earth Month Celebration (April 2018)	5 02 99 990-168	-	-	100,000.00	100,000.00	-
-Environment Month Celebration (June 2018)	5 02 99 990-169	-	-	100,000.00	100,000.00	-
-International Coastal Clean-Up (September 2018)	5 02 99 990-170	-	-	50,000.00	50,000.00	-
-Philippine League of Local Environment and Natural Resources Officers	5 02 99 990-171	-	-	50,000.00	50,000.00	-
-Greenhouse Gas Capacity Building and Inventory	5 02 99 990-172	-	-	50,000.00	50,000.00	-
-Purchase of garden tools	5 02 99 990-173	-	-	30,000.00	30,000.00	-
Sub-total		24,396,050.56	9,385,696.33	23,330,692.67	32,716,389.00	41,346,389.00
2.0 Capital Outlay						
IT Equipment and Software	1 07 05 030-41	-	-	350,000.00	350,000.00	-
Furniture and Fixtures	1 07 07 010-13	-	-	100,000.00	100,000.00	-
Office Equipment	1 07 05 020-22	-	-	200,000.00	200,000.00	-
Motor Vehicle (Purchase of 2 units Motorcycle 125)	1-07-06-010-45	-	-	150,000.00	150,000.00	150,000.00
Other Machinery and Equipment (Purchase of two (2) units Handy Electric Grinder)	1-07-05-990-101	-	-	-	-	25,800.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Iligan City

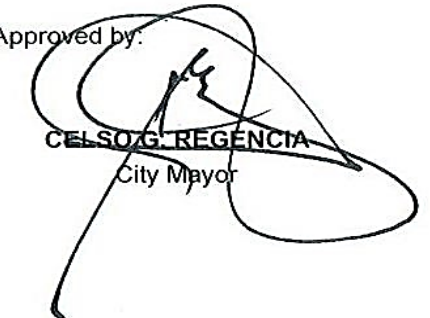
OFFICE OF THE CITY ENVIRONMENT MANAGEMENT OFFICER - 2-02-005

Object of Expenditure 1	Account Code 2	Past Year 2017 (Actual) 3	Current Year 2018		Total 6	Budget Year 2019 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5		
Information and Communication Technology Equipment (Geographic Information System)	1-07-05-030-65	-	-	-	-	800,000.00
Purchase of chainsaw	1-07-05-990-57	-	-	25,000.00	25,000.00	-
Purchase of grass cutter	1-07-05-990-58	-	-	20,000.00	20,000.00	-
Sub-total		-	-	845,000.00	845,000.00	975,800.00
Total Appropriations		54,383,868.90	24,282,436.66	42,059,662.34	66,342,099.00	76,787,497.00

Prepared by:

RANULFO D. CENAS
 City Gov't. Dept. Head II
 City Envi.Mgt. Officer

Reviewed by:

HOSPICIO A. PARAGOSO
 City Gov't. Dept. Head II
 City Budget Officer

Approved by:

CEL SO G. REGENCIA
 City Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Iligan City

OFFICE OF THE CITY COOPERATIVE DEVELOPMENT & LIVELIHOOD OFFICER - 2-02-006


Object of Expenditure 1	Account Code 2	Past Year 2017 (Actual) 3	Current Year 2018			Budget Year 2019 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Personal Services						
Salaries	5 01 01 010	1,956,339.90	1,354,481.00	2,512,483.00	3,866,964.00	4,297,632.00
PERA	5 01 02 010	74,545.44	60,000.00	132,000.00	192,000.00	192,000.00
Representation Allowance	5 01 02 020	98,375.00	42,500.00	59,500.00	102,000.00	102,000.00
Transportation Allowance	5 01 02 030	101,375.00	42,500.00	59,500.00	102,000.00	102,000.00
Uniform/Clothing Allowance	5 01 02 040	15,000.00	-	40,000.00	40,000.00	48,000.00
Cash Gift	5 01 02 150	15,000.00	-	40,000.00	40,000.00	40,000.00
Mid Year Bonus	5 01 02 140	163,711.00	225,840.00	96,407.00	322,247.00	358,136.00
Year End Bonus	5 01 02 140-1	163,711.00	-	322,247.00	322,247.00	358,136.00
Retirement and Life Insurance Premiums	5 01 03 010	234,760.80	162,604.80	301,431.20	464,036.00	515,716.00
Pag-ibig Contributions	5 01 03 020	3,900.00	3,000.00	6,600.00	9,600.00	9,600.00
Philhealth Contributions	5 01 03 030	13,750.00	12,322.82	19,177.18	31,500.00	37,938.00
Employees Compensation Insurance Premiums	5 01 03 040	3,900.00	3,000.00	6,600.00	9,600.00	9,600.00
Other Personnel Benefits (Monetization of Earned Leave Credits)	5 01 04 990-1	36,882.83	65,594.11	89,705.89	155,300.00	172,595.00
Sub-total		2,881,250.97	1,971,842.73	3,685,651.27	5,657,494.00	6,243,353.00
Maintenance & Other Operating Expenses						
Traveling Expenses	5 02 01 010	9,390.00	22,810.00	37,190.00	60,000.00	80,000.00
Training Expenses	5 02 02 010	581,642.00	10,201.92	289,798.08	300,000.00	300,000.00
Office Supplies Expense	5 02 03 010	66,636.60	1,451.87	98,548.13	100,000.00	100,000.00
Fuel, Oil and Lubricants Expenses	5 02 03 090	113,464.73	56,747.43	143,252.57	200,000.00	250,000.00
Other Supplies and Materials Expenses	5 02 03 990	30,000.00	-	120,000.00	120,000.00	-
Electricity Expenses	5 02 04 020	-	-	100,000.00	100,000.00	100,000.00
Postage and Courier Services	5 02 05 010	-	-	1,000.00	1,000.00	1,000.00
Telephone Expenses	5 02 05 020	40,156.66	14,617.40	29,382.60	44,000.00	40,000.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Iligan City

OFFICE OF THE CITY COOPERATIVE DEVELOPMENT & LIVELIHOOD OFFICER - 2-02-006

Object of Expenditure 1	Account Code 2	Past Year 2017 (Actual) 3	Current Year 2018			Budget Year 2019 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Internet Subscription Expenses	5 02 05 030	10,567.27	4,780.92	7,219.08	12,000.00	12,000.00
Repairs & Maintenance-Transportation Equipment	5 02 13 060	61,504.95	-	70,000.00	70,000.00	150,000.00
Other Maintenance & Operating Expenses	5 02 99 990	21,660.60	-	50,000.00	50,000.00	50,000.00
-Gender and Development	5 02 99 990-55	1,292.00	-	10,000.00	10,000.00	10,000.00
-Project Monitoring & Evaluation of Livelihood Program	5 02 99 990-174	433,378.90	129,364.65	470,635.35	600,000.00	500,000.00
-City Livelihood Assistance Program (CLAP/OBOP)	5 02 99 990-175	2,000,000.00	-	2,000,000.00	2,000,000.00	2,000,000.00
Sub-total		3,369,693.71	239,974.19	3,427,025.81	3,667,000.00	3,593,000.00
Total Appropriations		6,250,944.68	2,211,816.92	7,112,677.08	9,324,494.00	9,836,353.00

Prepared by:


ALICE A. CORONADO
City Gov't. Dept. Head II
City Coop.Dev't. and
Livelihood Officer

Reviewed by:


HOSPICIO A. PARAGOSO
City Gov't. Dept. Head II
City Budget Officer

Approved by:


CELSO G. REGENCIA
City Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Iligan City

OFFICE OF THE CITY ENGINEER - *General Administration* - 2-01-010

Object of Expenditure 1	Account Code 2	Past Year 2017 (Actual) 3	Current Year 2018			Budget Year 2019 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Personal Services						
Salaries	5 01 01 010	2,367,495.00	1,283,808.41	3,496,259.59	4,780,068.00	5,157,060.00
PERA	5 01 02 010	208,000.00	78,000.00	282,000.00	360,000.00	360,000.00
Representation Allowance	5 01 02 020	85,000.00	42,500.00	59,500.00	102,000.00	102,000.00
Transportation Allowance	5 01 02 030	85,000.00	42,500.00	59,500.00	102,000.00	102,000.00
Uniform/Clothing Allowance	5 01 02 040	45,000.00	35,000.00	40,000.00	75,000.00	90,000.00
Cash Gift	5 01 02 150	40,000.00	-	75,000.00	75,000.00	75,000.00
Mid Year Bonus	5 01 02 140	202,483.00	253,858.00	144,481.00	398,339.00	429,755.00
Year End Bonus	5 01 02 140-1	187,752.00	-	398,339.00	398,339.00	429,755.00
Retirement and Life Insurance Premiums	5 01 03 010	284,099.40	154,056.99	419,552.01	573,609.00	618,847.00
Pag-ibig Contributions	5 01 03 020	10,400.00	3,900.00	14,100.00	18,000.00	18,000.00
Philhealth Contributions	5 01 03 030	25,350.00	13,364.16	32,835.84	46,200.00	55,144.00
Employees Compensation Insurance Premiums	5 01 03 040	10,400.00	3,900.00	14,100.00	18,000.00	18,000.00
Other Personnel Benefits (Monetization of Earned Leave Credits)	5 01 04 990-1	69,080.21	20,738.28	171,232.72	191,971.00	207,111.00
Sub-total		3,620,059.61	1,931,625.84	5,206,900.16	7,138,526.00	7,662,672.00
Maintenance and Other Operating Expenses						
Traveling Expenses	5 02 01 010	90,820.76	2,240.00	147,760.00	150,000.00	150,000.00
Office Supplies Expense	5 02 03 010	136,739.15	-	150,000.00	150,000.00	150,000.00
Fuel, Oil and Lubricants Expenses	5 02 03 090	30,203.77	-	200,000.00	200,000.00	200,000.00
Other Supplies and Materials Expenses	5 02 03 990	90,000.00	-	225,000.00	225,000.00	-
Postage and Courier Services	5 02 05 010	132.00	-	2,000.00	2,000.00	2,000.00
Telephone Expenses	5 02 05 020	80,233.12	33,207.76	73,792.24	107,000.00	107,000.00
Internet Subscription Expenses	5 02 05 030	43,036.39	18,119.54	25,880.46	44,000.00	44,000.00
Repairs & maintenance-Buildings and Other Structures	5 02 13 040	495,627.41	97,608.47	902,391.53	1,000,000.00	50,000.00
Repairs & Maintenance-Transportation Equipment	5 02 13 060	49,540.00	-	150,000.00	150,000.00	150,000.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Iligan City

OFFICE OF THE CITY ENGINEER - *General Administration* - 2-01-010

Object of Expenditure 1	Account Code 2	Past Year 2017 (Actual) 3	Current Year 2018			Budget Year 2019 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Other Maintenance & Operating Expenses	5 02 99 990	122,725.00	-	150,000.00	150,000.00	150,000.00
-Gender and Development	5 02 99 990-55	-	19,999.80	180,000.20	200,000.00	20,000.00
Sub-total		1,139,057.60	171,175.57	2,206,824.43	2,378,000.00	1,023,000.00
Capital Outlay						
2 sets Leather Office Waiting Room Sofa Set	1 07 07 010-3	60,000.00	-	-	-	-
Construction of CEO Warehouse	1 07 04 990-28	-	-	1,000,000.00	1,000,000.00	-
Office Equipment	1 07 05 020-23	-	-	200,000.00	200,000.00	-
Furniture and Fixtures	1-07-07-010-34	-	-	150,000.00	150,000.00	300,000.00
Building (Rehabilitation of Office Building)	1-07-04-010-10	-	-	-	-	1,000,000.00
Information and Communication Technology Equipment	1-07-05-030-66	-	-	-	-	30,000.00
Sub-total		60,000.00	-	1,350,000.00	1,350,000.00	1,330,000.00
Total Appropriations		4,819,117.21	2,102,801.41	8,763,724.59	10,866,526.00	10,015,672.00

Prepared by:


LEONOR T. ACTUB
City Gov't. Dept. Head II
City Engineer

Reviewed by:


HOSPICIO A. PARAGOSO
City Gov't. Dept Head II
City Budget Officer

Approved by:


CELSO G. REGENCIA
City Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Iligan City

OFFICE OF THE CITY ENGINEER - *Planning, Designing and Programming* - 2-01-010-1

Object of Expenditure 1	Account Code 2	Past Year 2017 (Actual) 3	Current Year 2018			Budget Year 2019 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Personal Services						
Salaries	5 01 01 010	3,602,620.54	1,495,954.72	3,380,389.28	4,876,344.00	5,106,828.00
PERA	5 01 02 010	292,727.27	83,909.10	348,090.90	432,000.00	432,000.00
Uniform/Clothing Allowance	5 01 02 040	60,000.00	50,000.00	40,000.00	90,000.00	108,000.00
Cash Gift	5 01 02 150	60,000.00	-	90,000.00	90,000.00	90,000.00
Mid Year Bonus	5 01 02 140	297,022.00	295,280.00	111,082.00	406,362.00	425,569.00
Year End Bonus	5 01 02 140-1	297,022.00	-	406,362.00	406,362.00	425,569.00
Retirement and Life Insurance Premiums	5 01 03 010	431,576.88	134,398.08	450,763.92	585,162.00	612,820.00
Pag-ibig Contributions	5 01 03 020	14,600.00	4,200.00	17,400.00	21,600.00	21,600.00
Philhealth Contributions	5 01 03 030	38,175.00	13,992.85	39,257.15	53,250.00	62,993.00
Employees Compensation Insurance Premiums	5 01 03 040	14,600.00	4,200.00	17,400.00	21,600.00	21,600.00
Other Personnel Benefits (Monetization of Earned Leave Credits)	5 01 04 990-1	125,162.34	76,714.40	119,122.60	195,837.00	205,093.00
Sub-total		5,233,506.03	2,158,649.15	5,019,867.85	7,178,517.00	7,512,072.00
Maintenance and Other Operating Expenses						
Traveling Expenses	5 02 01 010	12,200.00	27,469.00	42,531.00	70,000.00	70,000.00
Office Supplies Expense	5 02 03 010	62,098.56	10,231.25	139,768.75	150,000.00	150,000.00
Fuel, Oil and Lubricants Expenses	5 02 03 090	62,792.88	32,931.37	67,068.63	100,000.00	100,000.00
Other Supplies and Materials Expenses	5 02 03 990	125,000.00	-	270,000.00	270,000.00	-
Repairs & Maintenance-Transportation Equipment	5 02 13 060	26,750.00	-	100,000.00	100,000.00	100,000.00
Other Maintenance & Operating Expenses	5 02 99 990	25,000.00	-	50,000.00	50,000.00	75,000.00
-Planning and Designing Services	5 02 99 990-176	1,734,070.86	732,946.19	1,267,053.81	2,000,000.00	2,200,000.00
Sub-total		2,047,912.30	803,577.81	1,936,422.19	2,740,000.00	2,695,000.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Iligan City

OFFICE OF THE CITY ENGINEER - *Planning, Designing and Programming* - 2-01-010-1

Object of Expenditure 1	Account Code 2	Past Year 2017 (Actual) 3	Current Year 2018			Budget Year 2019 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Capital Outlay						
Information and Communication Technology Equipment	1 07 05 030-67	-	-	200,000.00	200,000.00	300,000.00
Furniture and Fixtures	1 07 07 010-35	-	-	200,000.00	200,000.00	200,000.00
Purchase of Engineering Copier	1 07 05 020-8	935,000.00	-	-	-	-
Purchase of aircon, 2.0 HP Window Type	1 07 07 010-1	30,000.00	-	-	-	-
Purchase of Survey Instrument	1 07 05 990-59	-	-	100,000.00	100,000.00	-
Purchase of Motorcycle	1 07 06 010-1	100,000.00	-	-	-	-
Sub-total		1,065,000.00	-	500,000.00	500,000.00	500,000.00
Total Appropriations		8,346,418.33	2,962,226.96	7,456,290.04	10,418,517.00	10,707,072.00

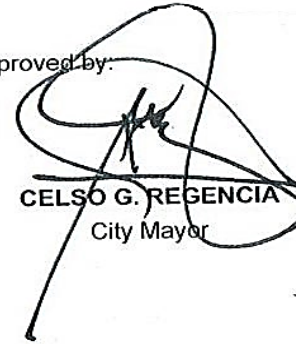
Prepared by:


LEONOR T. ACTUB
City Gov't. Dept. Head II
City Engineer

Reviewed by:


HOSPICIO A. PARAGOSO
City Gov't. Dept Head II
City Budget Officer

Approved by:


CELSO G. REGENCIA
City Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Iligan City

OFFICE OF THE CITY ENGINEER - Quality Control Division - 2-01-010-2

Object of Expenditure 1	Account Code 2	Past Year 2017 (Actual) 3	Current Year 2018			Budget Year 2019 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Personal Services						
Salaries	5 01 01 010	1,788,801.50	943,056.00	1,971,828.00	2,914,884.00	3,112,872.00
PERA	5 01 02 010	167,818.20	84,000.00	156,000.00	240,000.00	240,000.00
Uniform/Clothing Allowance	5 01 02 040	35,000.00	35,000.00	15,000.00	50,000.00	60,000.00
Cash Gift	5 01 02 150	35,000.00	-	50,000.00	50,000.00	50,000.00
Mid Year Bonus	5 01 02 140	149,345.00	157,176.00	85,731.00	242,907.00	259,406.00
Year End Bonus	5 01 02 140-1	149,345.00	-	242,907.00	242,907.00	259,406.00
Retirement and Life Insurance Premiums	5 01 03 010	215,056.80	113,166.72	236,620.28	349,787.00	373,545.00
Pag-ibig Contributions	5 01 03 020	8,400.00	4,200.00	7,800.00	12,000.00	12,000.00
Philhealth Contributions	5 01 03 030	19,825.00	12,412.76	18,187.24	30,600.00	36,859.00
Employees Compensation Insurance Premiums	5 01 03 040	8,400.00	4,200.00	7,800.00	12,000.00	12,000.00
Other Personnel Benefits (Monetization of Earned Leave Credits)	5 01 04 990-1	65,167.34	26,780.87	90,283.13	117,064.00	125,015.00
Sub-total		2,642,158.84	1,379,992.35	2,882,156.65	4,262,149.00	4,541,103.00
Maintenance & Other Operating Expenses						
Traveling Expenses	5 02 01 010	25,920.00	-	40,000.00	40,000.00	70,000.00
Office Supplies Expense	5 02 03 010	45,365.00	1,234.91	48,765.09	50,000.00	60,000.00
Fuel, Oil and Lubricants Expenses	5 02 03 090	2,671.23	26,420.87	33,579.13	60,000.00	100,000.00
Other Supplies and Materials Expenses	5 02 03 990	70,000.00	-	150,000.00	150,000.00	-
Repairs & maintenance-Transportation Equipment	5 02 13 060	-	-	90,000.00	90,000.00	100,000.00
Repairs & maintenance-Machinery and Equipment	5 02 13 050	-	-	100,000.00	100,000.00	100,000.00
Other Maintenance & Operating Expenses	5 02 99 990	56,098.00	-	100,000.00	100,000.00	100,000.00
Sub-total		200,054.23	27,655.78	562,344.22	590,000.00	530,000.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Iligan City

OFFICE OF THE CITY ENGINEER - Quality Control Division - 2-01-010-2

Object of Expenditure 1	Account Code 2	Past Year 2017 (Actual) 3	Current Year 2018			Budget Year 2019 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Capital Outlay						
Other Machinery and Equipment						
(1 unit Universal Tensile/Compression Machine)	1-07-05-990-102	-	-	-	-	1,300,000.00
Other Machinery and Equipment (1 unit CBR Machine)	1-07-05-990-103	-	-	-	-	203,125.00
Other Machinery and Equipment						
(1 unit Thermo Stat Drying Oven)	1-07-05-990-104	-	-	-	-	86,000.00
1 unit Dual Sport XRM 125 Motorcycle	1-07-06-010-1	100,000.00	-	-	-	-
2 units aircon 2.0 HP Window Type	1-07-07-010-16	-	-	75,000.00	75,000.00	-
5 units of Table with clear glass and swivel chair	1-07-07-010-17	-	-	50,000.00	50,000.00	-
1 unit Digital Camera	1-07-05-990-60	-	-	40,000.00	40,000.00	-
2 units Computer Desktop	1-07-05-030-43	-	-	110,000.00	110,000.00	-
Sub-total		100,000.00	-	275,000.00	275,000.00	1,589,125.00
Total Appropriations		2,942,213.07	1,407,648.13	3,719,500.87	5,127,149.00	6,660,228.00

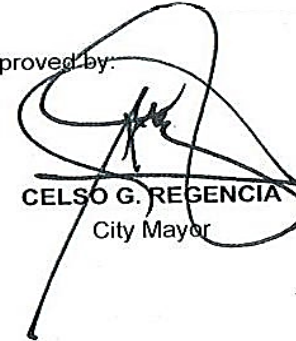
Prepared by:


LEONOR T. ACTUB
City Gov't. Dept. Head II
City Engineer

Reviewed by:


HOSPICIO A. PARAGOSO
City Gov't. Dept Head II
City Budget Officer

Approved by:


CELSO G. REGENCIA
City Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Iligan City

OFFICE OF THE CITY ENGINEER - *Building and Industrial Safety Inspection Division* - 2-01-010-3

Object of Expenditure 1	Account Code 2	Past Year 2017 (Actual) 3	Current Year 2018			Budget Year 2019 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Personal Services						
Salaries	5 01 01 010	4,580,990.22	3,412,374.00	3,856,098.00	7,268,472.00	7,690,824.00
PERA	5 01 02 010	388,999.99	240,000.00	288,000.00	528,000.00	528,000.00
Uniform/Clothing Allowance	5 01 02 040	80,000.00	100,000.00	10,000.00	110,000.00	132,000.00
Cash Gift	5 01 02 150	80,000.00	-	110,000.00	110,000.00	110,000.00
Mid Year Bonus	5 01 02 140	377,118.00	546,580.00	59,126.00	605,706.00	640,902.00
Year End Bonus	5 01 02 140-1	377,118.00	-	605,706.00	605,706.00	640,902.00
Retirement and Life Insurance Premiums	5 01 03 010	548,981.25	409,484.88	462,732.12	872,217.00	922,899.00
Pag-ibig Contributions	5 01 03 020	19,500.00	12,000.00	14,400.00	26,400.00	26,400.00
Philhealth Contributions	5 01 03 030	50,225.00	44,455.69	35,344.31	79,800.00	96,257.00
Employees Compensation Insurance Premiums	5 01 03 040	19,429.16	12,000.00	14,400.00	26,400.00	26,400.00
Other Personnel Benefits (Monetization of Earned Leave Credits)	5 01 04 990-1	141,183.58	63,653.87	228,253.13	291,907.00	308,868.00
Sub-total		6,663,545.20	4,840,548.44	5,684,059.56	10,524,608.00	11,123,452.00
Maintenance and Other Operating Expenses						
Traveling Expenses	5 02 01 010	-	8,720.00	91,280.00	100,000.00	100,000.00
Office Supplies Expense	5 02 03 010	53,707.59	2,385.34	107,614.66	110,000.00	110,000.00
Fuel, Oil and Lubricants Expenses	5 02 03 090	103,640.93	42,131.10	257,868.90	300,000.00	350,000.00
Other Supplies and Materials Expenses	5 02 03 990	170,000.00	-	330,000.00	330,000.00	-
Repairs & Maintenance-Transportation Equipment	5 02 13 060	90,000.00		100,000.00	100,000.00	150,000.00
Other Maintenance & Operating Expenses	5 02 99 990	62,760.00		100,000.00	100,000.00	100,000.00
-Building Inspection Services	5 02 99 990-177	-	81,812.16	208,187.84	290,000.00	410,000.00
Sub-total		480,108.52	135,048.60	1,194,951.40	1,330,000.00	1,220,000.00
ELECTRICAL MAINTENANCE SECTION						
Maintenance & Other Operating Expenses						
Electricity Expenses	5 02 04 020	37,319,620.45	17,381,059.11	17,618,940.89	35,000,000.00	39,000,000.00
Repairs and maintenance-Infrastructure Assets	5 02 13 030-2	5,502,727.35	294,043.62	4,705,956.38	5,000,000.00	8,400,000.00
Sub-total		42,822,347.80	17,675,102.73	22,324,897.27	40,000,000.00	47,400,000.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Iligan City

OFFICE OF THE CITY ENGINEER - Building and Industrial Safety Inspection Division - 2-01-010-3

Object of Expenditure 1	Account Code 2	Past Year 2017 (Actual) 3	Current Year 2018			Budget Year 2019 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Capital Outlay						
Information and Communication Technology Equipment	1-07-05-030-68	-	-	-	-	25,000.00
Other Machinery and Equipment (Hydraulic Crimping Tool Set)	1-07-05-990-105	-	-	-	-	114,000.00
Other Machinery and Equipment (Electric Hammer Drill)	1-07-05-990-106	-	-	-	-	90,000.00
Airconditioner 2HP	1 07 07 010-1	67,500.00	-	-	-	-
Purchase of 1 unit computer with printer	1 07 05 030-44	-	-	50,000.00	50,000.00	-
1 unit Motorcycle with accessories	1 07 06 010-20	-	-	100,000.00	100,000.00	-
<i>Electrical Maintenance Section:</i>						
4 units High Voltage Insulated Gloves (600v)	1 07 05 990-61	-	-	40,000.00	40,000.00	-
1 unit Multi-Tester (pref.SANWA)	1 07 05 990-62	-	-	10,000.00	10,000.00	-
1 unit Clamp Tester Digital	1 07 05 990-63	-	-	30,000.00	30,000.00	-
1 unit table with clear glass & swivel chair	1 07 07 010-4	10,000.00	-	-	-	-
1 unit A-Type Ladder (pref. fiber)	1 07 05 990-64	-	-	15,000.00	15,000.00	-
1 unit aircon 2HP	1 07 07 010-1	35,000.00	-	-	-	-
3 units extendable ladder (fiber glass) 30ft.	1 07 05 990-23	144,000.00	-	-	-	-
1 unit Motorcycle	1 07 06 010-1	90,000.00	-	-	-	-
Sub-total		346,500.00	-	245,000.00	245,000.00	229,000.00
Total Appropriations		50,312,501.52	22,650,699.77	29,448,908.23	52,099,608.00	59,972,452.00

Prepared by:


LEONOR T. ACTUB
City Gov't. Dept. Head II
City Engineer

Reviewed by:


HOSPICIO A. PARAGOSO
City Gov't. Dept Head II
City Budget Officer

Approved by:


CELSO G. REGENCIA
City Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Iligan City

OFFICE OF THE CITY ENGINEER - Construction Division - 2-01-010-4

Object of Expenditure 1	Account Code 2	Past Year 2017 (Actual) 3	Current Year 2018			Budget Year 2019 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Personal Services						
Salaries	5 01 01 010	2,961,580.65	1,245,533.37	1,973,622.63	3,219,156.00	3,437,916.00
PERA	5 01 02 010	236,392.65	84,477.85	155,522.15	240,000.00	240,000.00
Uniform/Clothing Allowance	5 01 02 040	50,000.00	40,000.00	10,000.00	50,000.00	60,000.00
Cash Gift	5 01 02 150	50,000.00	-	50,000.00	50,000.00	50,000.00
Mid Year Bonus	5 01 02 140	248,767.00	176,035.00	92,228.00	268,263.00	286,493.00
Year End Bonus	5 01 02 140-1	248,767.00	-	268,263.00	268,263.00	286,493.00
Retirement and Life Insurance Premiums	5 01 03 010	357,660.39	126,720.96	259,578.04	386,299.00	412,550.00
Pag-ibig Contributions	5 01 03 020	12,000.00	4,300.00	7,700.00	12,000.00	12,000.00
Philhealth Contributions	5 01 03 030	29,225.00	12,824.13	19,725.87	32,550.00	39,562.00
Employees Compensation Insurance Premiums	5 01 03 040	12,000.00	4,300.00	7,700.00	12,000.00	12,000.00
Other Personnel Benefits (Monetization of Earned Leave Credits)	5 01 04 990-1	86,749.02	59,850.03	69,433.97	129,284.00	138,069.00
Sub-total		4,293,141.71	1,754,041.34	2,913,773.66	4,667,815.00	4,975,083.00
Maintenance & Other Operating Expenses						
Traveling Expenses	5 02 01 010	25,920.00	5,000.00	45,000.00	50,000.00	100,000.00
Office Supplies Expense	5 02 03 010	65,228.84	4,186.12	75,813.88	80,000.00	100,000.00
Fuel, Oil and Lubricants Expenses	5 02 03 090	75,155.13	-	100,000.00	100,000.00	100,000.00
Other Supplies and Materials Expenses	5 02 03 990	1,000,000.00	-	150,000.00	150,000.00	-
Repairs & Maintenance-Transportation Equipment	5 02 13 060	123,885.00	-	200,000.00	200,000.00	400,000.00
Other Maintenance & Operating Expenses	5 02 99 990	-	-	50,000.00	50,000.00	100,000.00
Sub-total		1,290,188.97	9,186.12	620,813.88	630,000.00	800,000.00
Capital Outlay						
Motor Vehicle (Motorcycle)	1-07-06-010-46	-	-	100,000.00	100,000.00	100,000.00
Other Machinery and Equipment (Power Cut-Off -16" dia.Disc Motor Driven Heavy Duty)	1-07-05-990-107	-	-	30,000.00	30,000.00	30,000.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Iligan City

OFFICE OF THE CITY ENGINEER - Construction Division - 2-01-010-4

Object of Expenditure 1	Account Code 2	Past Year 2017 (Actual) 3	Current Year 2018			Budget Year 2019 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Welding Machine 300 Amps Heavy Duty w/complete accessories	1 07 05 990-66	-	-	50,000.00	50,000.00	-
2 units Electric Drill, Heavy Duty	1 07 05 990-67	-	-	20,000.00	20,000.00	-
2 units Electric Grinder, Heavy Duty	1 07 05 990-68	-	-	20,000.00	20,000.00	-
IT Equipment	1 07 05 030-45	-	-	60,000.00	60,000.00	-
Sub-total		-	-	280,000.00	280,000.00	130,000.00
Total Appropriations		5,583,330.68	1,763,227.46	3,814,587.54	5,577,815.00	5,905,083.00

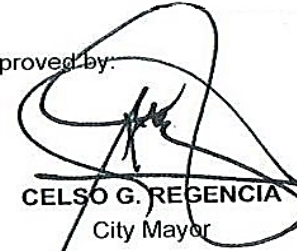
Prepared by:


LEONOR T. ACTUB
 City Gov't. Dept. Head II
 City Engineer

Reviewed by:


HOSPICIO A. PARAGOSO
 City Gov't. Dept Head II
 City Budget Officer

Approved by:


CELSO G. REGENCIA
 City Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Iligan City

OFFICE OF THE CITY ENGINEER - Maintenance Division - 2-01-010-5

Object of Expenditure 1	Account Code 2	Past Year 2017 (Actual) 3	Current Year 2018			Budget Year 2019 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Personal Services						
Salaries	5 01 01 010	1,836,711.64	1,097,644.10	1,520,791.90	2,618,436.00	2,731,092.00
PERA	5 01 02 010	316,000.00	138,000.00	270,000.00	408,000.00	408,000.00
Uniform/Clothing Allowance	5 01 02 040	65,000.00	70,000.00	15,000.00	85,000.00	102,000.00
Cash Gift	5 01 02 150	65,000.00	-	85,000.00	85,000.00	85,000.00
Mid Year Bonus	5 01 02 140	149,562.00	176,509.00	41,694.00	218,203.00	227,591.00
Year End Bonus	5 01 02 140-1	149,562.00	-	218,203.00	218,203.00	227,591.00
Retirement and Life Insurance Premiums	5 01 03 010	220,405.40	104,007.24	210,205.76	314,213.00	327,731.00
Pag-ibig Contributions	5 01 03 020	15,800.00	6,900.00	13,500.00	20,400.00	20,400.00
Philhealth Contributions	5 01 03 030	21,725.00	11,917.60	19,432.40	31,350.00	37,553.00
Employees Compensation Insurance Premiums	5 01 03 040	15,800.00	6,900.00	13,500.00	20,400.00	20,400.00
Other Personnel Benefits (Monetization of Earned Leave Credits)	5 01 04 990-1	58,521.74	67,634.20	37,523.80	105,158.00	109,682.00
Sub-total		2,914,087.78	1,679,512.14	2,444,850.86	4,124,363.00	4,297,040.00
Maintenance and Other Operating Expenses						
Traveling Expenses	5 02 01 010	15,055.00	-	40,000.00	40,000.00	40,000.00
Office Supplies Expenses	5 02 03 010	58,454.80	6,961.24	63,038.76	70,000.00	70,000.00
Fuel, Oil and Lubricants Expenses	5 02 03 090	5,163,985.20	874,745.50	3,525,254.50	4,400,000.00	6,000,000.00
Other Supplies and Materials Expenses	5 02 03 990	127,500.00	-	255,000.00	255,000.00	-
Repairs & Maintenance-Transportation Equipment	5 02 13 060	267,170.00	890.00	499,110.00	500,000.00	500,000.00
Repairs & maint.-Bldg. & Other Structures (Roads & Bridges)	5 02 13 030-3	3,223,092.38	1,083,193.11	2,916,806.89	4,000,000.00	4,500,000.00
Other Maintenance & Operating Expenses	5 02 99 990	44,614.00	3,720.00	76,280.00	80,000.00	100,000.00
Sub-total		8,899,871.38	1,969,509.85	7,375,490.15	9,345,000.00	11,210,000.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Iligan City

OFFICE OF THE CITY ENGINEER - Maintenance Division - 2-01-010-5

Object of Expenditure 1	Account Code 2	Past Year 2017 (Actual) 3	Current Year 2018			Budget Year 2019 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Capital Outlay						
Construction and Heavy Equipment (Mini dump truck)	1-07-05-080-14	-	-	-	-	1,000,000.00
Other Machinery and Equipment (Bush Cutter)	1-07-05-990-108	-	-	-	-	72,000.00
Purchase of 4 units bush cutter	1 07 05 990-30	74,000.00	-	-	-	-
Purchase of 1 unit 3in1 photocopier	1 07 05 020-9	45,000.00	-	-	-	-
Purchase of 1 unit 2HP Window Type Aircon	1 07 07 010-1	30,000.00	-	-	-	-
Purchase of 1 unit motorcycle	1 07 06 010-22	-	-	100,000.00	100,000.00	-
Purchase of 1 unit Concrete Cutter	1 07 05 990-69	-	-	30,000.00	30,000.00	-
Purchase of 1 unit Chain Block 5 Tonner	1 07 05 990-70	-	-	17,500.00	17,500.00	-
Purchase of 1 unit Water Pump Gasoline Engine 2HP	1 07 05 990-71	-	-	20,000.00	20,000.00	-
Purchase of 1 unit Electric Breaker (Jack Hammer)	1 07 05 990-72	-	-	15,000.00	15,000.00	-
Sub-total		149,000.00	-	182,500.00	182,500.00	1,072,000.00
Total Appropriations		11,962,959.16	3,649,021.99	10,002,841.01	13,651,863.00	16,579,040.00

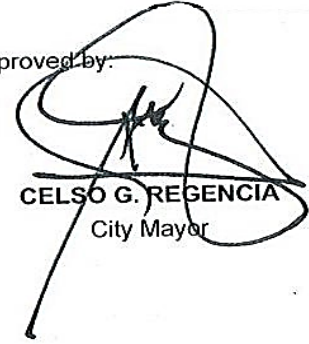
Prepared by:


LEONOR T. ACTUB
City Gov't. Dept. Head II
City Engineer

Reviewed by:


HOSPICIO A. PARAGOSO
City Gov't. Dept Head II
City Budget Officer

Approved by:


CELSO G. REGENCIA
City Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Iligan City

OFFICE OF THE CITY ENGINEER - Shop and Motorpool Division - 2-01-010-6

Object of Expenditure 1	Account Code 2	Past Year 2017 (Actual) 3	Current Year 2018			Budget Year 2019 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Personal Services						
Salaries	5 01 01 010	10,328,283.20	5,076,151.63	7,914,916.37	12,991,068.00	13,575,612.00
PERA	5 01 02 010	1,347,624.46	626,715.00	1,029,285.00	1,656,000.00	1,656,000.00
Uniform/Clothing Allowance	5 01 02 040	280,000.00	260,000.00	85,000.00	345,000.00	414,000.00
Cash Gift	5 01 02 150	280,000.00	-	345,000.00	345,000.00	345,000.00
Mid Year Bonus	5 01 02 140	858,252.00	831,809.00	250,780.00	1,082,589.00	1,131,301.00
Year End Bonus	5 01 02 140-1	858,476.00	-	1,082,589.00	1,082,589.00	1,131,301.00
Retirement and Life Insurance Premiums	5 01 03 010	1,214,351.17	609,254.69	947,123.31	1,556,378.00	1,629,073.00
Pag-ibig Contributions	5 01 03 020	67,400.00	31,500.00	51,300.00	82,800.00	82,800.00
Philhealth Contributions	5 01 03 030	116,199.50	67,178.23	82,971.77	150,150.00	178,047.00
Employees Compensation Insurance Premiums	5 01 03 040	67,412.50	31,500.00	51,300.00	82,800.00	82,800.00
Other Personnel Benefits (Monetization of Earned Leave Credits)	5 01 04 990-1	352,112.10	352,679.51	169,049.49	521,729.00	545,205.00
Sub-total		15,770,110.93	7,886,788.06	12,009,314.94	19,896,103.00	20,771,139.00
Maintenance and Other Operating Expenses						
Traveling Expenses	5 02 01 010	25,450.00	12,200.00	7,800.00	20,000.00	100,000.00
Office Supplies Expense	5 02 03 010	26,185.00	5,128.94	54,871.06	60,000.00	80,000.00
Fuel, Oil and Lubricants Expenses	5 02 03 090	1,700,559.85	391,905.43	1,608,094.57	2,000,000.00	3,000,000.00
Other Supplies and Materials Expenses	5 02 03 990	565,000.00	-	1,035,000.00	1,035,000.00	-
Repairs & maintenance-Machinery and Equipment	5 02 13 050	1,823,055.00	-	-	-	-
Repairs & Maintenance-Transportation Equipment	5 02 13 060	480,420.00	-	2,000,000.00	2,000,000.00	2,000,000.00
Other Maintenance & Operating Expenses	5 02 99 990	40,000.00	-	50,000.00	50,000.00	100,000.00
-Motorpool Shops Services	5 02 99 990-178	-	635,389.88	1,237,532.12	1,872,922.00	2,000,000.00
Sub-total		4,660,669.85	1,044,624.25	5,993,297.75	7,037,922.00	7,280,000.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Iligan City

OFFICE OF THE CITY ENGINEER - Shop and Motorpool Division - 2-01-010-6

Object of Expenditure 1	Account Code 2	Past Year 2017 (Actual) 3	Current Year 2018			Budget Year 2019 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Capital Outlay						
Furniture and Fixtures (Purchase of Venetian Blind)	1-07-07-010-36	-	-	-	-	65,000.00
Information and Communication Technology Equipment	1-07-05-030-69	-	-	-	-	12,000.00
Chain Block 5T	1 07 05 990-73	-	-	25,000.00	25,000.00	-
Gas Cutting Outfit	1 07 05 990-74	-	-	35,000.00	35,000.00	-
Crocodile Jack 25T	1 07 05 990-75	-	-	85,000.00	85,000.00	-
Pressure Washer	1 07 05 990-76	-	-	10,800.00	10,800.00	-
Purchase of welding machine	1 07 05 990-31	40,000.00	-	-	-	-
Purchase of airconditioner	1 07 07 010		-	-	-	-
Sub-total		40,000.00	-	155,800.00	155,800.00	77,000.00
Total Appropriations		20,470,780.78	8,931,412.31	18,158,412.69	27,089,825.00	28,128,139.00


Prepared by:


LEONOR T. ACTUB
 City Gov't. Dept. Head II
 City Engineer

Reviewed by:


HOSPICIO A. PARAGOSO
 City Gov't. Dept Head II
 City Budget Officer

Approved by:


CELSO G. REGENCIA
 City Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Iligan City

OFFICE OF THE CITY ENGINEER - Slum Improvement and Resettlement Division - 2-01-010-7

Object of Expenditure 1	Account Code 2	Past Year 2017 (Actual) 3	Current Year 2018			Budget Year 2019 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Personal Services						
Salaries	5 01 01 010	407,083.17	385,488.00	954,432.00	1,339,920.00	1,379,244.00
PERA	5 01 02 010	48,181.82	24,000.00	96,000.00	120,000.00	120,000.00
Uniform/Clothing Allowance	5 01 02 040	10,000.00	10,000.00	15,000.00	25,000.00	30,000.00
Cash Gift	5 01 02 150	10,000.00	-	25,000.00	25,000.00	25,000.00
Mid Year Bonus	5 01 02 140	33,647.00	42,099.00	69,561.00	111,660.00	114,937.00
Year End Bonus	5 01 02 140-1	33,647.00	-	111,660.00	111,660.00	114,937.00
Retirement and Life Insurance Premiums	5 01 03 010	48,944.91	46,258.56	114,532.44	160,791.00	165,509.00
Pag-ibig Contributions	5 01 03 020	2,500.00	1,200.00	4,800.00	6,000.00	6,000.00
Philhealth Contributions	5 01 03 030	5,062.50	5,127.30	10,322.70	15,450.00	18,965.00
Employees Compensation Insurance Premiums	5 01 03 040	2,429.16	1,200.00	4,800.00	6,000.00	6,000.00
Other Personnel Benefits (Monetization of Earned Leave Credits)	5 01 04 990-1	16,215.35	20,288.64	33,523.36	53,812.00	55,391.00
Sub-total		617,710.91	535,661.50	1,439,631.50	1,975,293.00	2,035,983.00
Maintenance and Other Operating Expenses						
Traveling Expenses	5 02 01 010	5,900.00	2,160.00	27,840.00	30,000.00	40,000.00
Office Supplies Expenses	5 02 03 010	34,666.82	-	50,000.00	50,000.00	50,000.00
Fuel, Oil and Lubricants Expenses	5 02 03 090	21,103.93	44,530.90	155,469.10	200,000.00	300,000.00
Other Supplies and Materials Expenses	5 02 03 990	20,000.00	-	75,000.00	75,000.00	-
Telephone Expenses	5 02 05 020	-	-	7,500.00	7,500.00	7,500.00
Repairs & Maintenance-Transportation Equipment	5 02 13 060	-	-	30,000.00	30,000.00	100,000.00
Relocation of squatters & resettlement	5 02 99 990-179	463,054.00	197,025.26	302,974.74	500,000.00	800,000.00
Other Maintenance & Operating Expenses	5 02 99 990	36,972.00	-	30,000.00	30,000.00	60,000.00
Sub-total		581,696.75	243,716.16	678,783.84	922,500.00	1,357,500.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Iligan City

OFFICE OF THE CITY ENGINEER - Slum Improvement and Resettlement Division - 2-01-010-7

Object of Expenditure 1	Account Code 2	Past Year 2017 (Actual) 3	Current Year 2018			Budget Year 2019 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Capital Outlay						
Information and Communication Technology Equipment	1 07 05 030-70	-	-	40,000.00	40,000.00	100,000.00
1 unit Motorcycle	1 07 06 010-23	-	-	100,000.00	100,000.00	-
2 units Steel Cabinet with 4 drawers	1 07 07 010-18	10,000.00	-	20,000.00	20,000.00	-
1 unit Portable Electric Demolition Hammer, Makita brand	1 07 05 990-77	-	-	100,000.00	100,000.00	-
Furniture and Fixtures	1 07 07 010	40,000.00	-	-	-	-
Sub-total		50,000.00	-	260,000.00	260,000.00	100,000.00
Total Appropriations		1,249,407.66	779,377.66	2,378,415.34	3,157,793.00	3,493,483.00

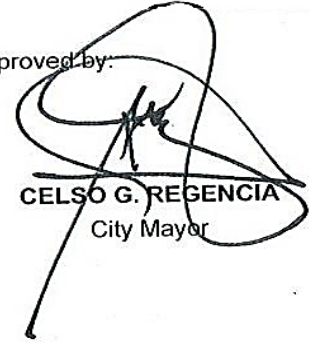
Prepared by:


LEONOR T. ACTUB
 City Gov't. Dept. Head II
 City Engineer

Reviewed by:


HOSPICIO A. PARAGOSO
 City Gov't. Dept Head II
 City Budget Officer

Approved by:


CELSO G. REGENCIA
 City Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Iligan City

GREGORIO T. LLUCH MEMORIAL HOSPITAL - 2-03-002

Object of Expenditure 1	Account Code 2	Past Year 2017 (Actual) 3	Current Year 2018			Budget Year 2019 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Personal Services						
Salaries	5 01 01 010	32,803,014.77	17,773,594.28	29,298,973.72	47,072,568.00	51,117,900.00
Wages	5 01 01 020	8,924,398.88	-	100,000.00	100,000.00	-
PERA	5 01 02 010	2,333,500.02	1,198,181.82	1,729,818.18	2,928,000.00	2,928,000.00
Representation Allowance	5 01 02 020	190,813.82	22,500.00	169,500.00	192,000.00	192,000.00
Transportation Allowance	5 01 02 030	159,122.44	22,500.00	169,500.00	192,000.00	192,000.00
Uniform/Clothing Allowance	5 01 02 040	485,000.00	-	610,000.00	610,000.00	732,000.00
Subsistence, Laundry & Quarters Allowances:						
-Subsistence Allowance @ P1500/mo.	5 01 02 050	1,719,273.22	753,273.75	1,442,726.25	2,196,000.00	2,196,000.00
-Laundry Allowance @ P150/mo.	5 01 02 060	184,159.09	80,700.00	138,900.00	219,600.00	219,600.00
-Quarter Allowance @ P500/mo.	5 01 02 070	-	-	6,000.00	6,000.00	6,000.00
Cash Gift	5 01 02 150	481,000.00	-	610,000.00	610,000.00	610,000.00
Mid Year Bonus	5 01 02 140	2,716,353.00	2,965,076.00	957,638.00	3,922,714.00	4,259,825.00
Year End Bonus	5 01 02 140-1	2,677,741.00	-	3,922,714.00	3,922,714.00	4,259,825.00
Retirement and Life Insurance Premium	5 01 03 010	3,941,349.02	2,131,065.48	3,517,643.52	5,648,709.00	6,134,148.00
Pag-ibig Contributions	5 01 03 020	117,400.00	60,000.00	86,400.00	146,400.00	146,400.00
Philhealth Contributions	5 01 03 030	315,625.00	202,501.33	239,848.67	442,350.00	535,060.00
Employees Compensation Insurance Premiums	5 01 03 040	117,400.00	60,000.00	86,400.00	146,400.00	146,400.00
Other Personnel Benefits (Monetization of Earned Leave Credits)	5 01 04 990-1	1,195,197.35	594,459.72	1,296,002.28	1,890,462.00	2,052,925.00
Sub-total		58,361,347.61	25,863,852.38	44,382,064.62	70,245,917.00	75,728,083.00
Maintenance and Other Operating Expenses						
Traveling Expenses	5 02 01 010	160,989.44	34,299.00	115,701.00	150,000.00	150,000.00
Office Supplies Expense	5 02 03 010	966,145.34	271,788.23	928,211.77	1,200,000.00	1,200,000.00
Food Supplies Expenses	5 02 03 050	2,991,348.55	1,315,362.40	1,684,637.60	3,000,000.00	4,000,000.00
Drugs and Medicines Expenses	5 02 03 070	14,299,986.70	646,250.00	19,353,750.00	20,000,000.00	20,000,000.00
-Revolving Drug Fund	5 02 03 070-4	1,154,222.50	509,250.00	990,750.00	1,500,000.00	1,500,000.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Iligan City


GREGORIO T. LLUCH MEMORIAL HOSPITAL - 2-03-002

Object of Expenditure 1	Account Code 2	Past Year 2017 (Actual) 3	Current Year 2018			Budget Year 2019 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Medical, Dental and Laboratory Supplies Expense	5 02 03 080	5,447,679.00	-	8,000,000.00	8,000,000.00	8,000,000.00
Fuel, Oil and Lubricants Expenses	5 02 03 090	288,200.52	87,454.76	712,545.24	800,000.00	800,000.00
Other Supplies and Materials Expenses	5 02 03 990	967,500.00	-	1,830,000.00	1,830,000.00	-
Water Expenses	5 02 04 010	-	-	80,000.00	80,000.00	80,000.00
Electricity Expenses	5 02 04 020	4,879,143.10	1,957,976.30	3,042,023.70	5,000,000.00	6,000,000.00
Postage and Courier Services	5 02 05 010	1,537.50	-	10,000.00	10,000.00	10,000.00
Telephone Expenses	5 02 05 020	114,131.86	44,830.78	97,169.22	142,000.00	200,000.00
Repairs and maintenance-Infrastructure Assets (Electrification, Power & Energy Structures)	5 02 13 030-2	49,752.50	24,645.00	75,355.00	100,000.00	100,000.00
Repairs and maintenance-Building and Other Structures	5 02 13 040-6	189,017.75	125,000.00	375,000.00	500,000.00	500,000.00
Repairs and maintenance-Machinery and Equipment	5 02 13 050-8	-	-	100,000.00	100,000.00	100,000.00
Repairs & Maintenance-Transportation Equipment	5 02 13 060	20,500.00	-	250,000.00	250,000.00	250,000.00
Other Maintenance & Operating Expenses	5 02 99 990	419,015.00	-	700,000.00	700,000.00	800,000.00
-Administrative Services	5 02 99 990-180	5,788,090.07	3,840,844.52	2,159,155.48	6,000,000.00	12,200,000.00
-Clinical/Nursing Services	5 02 99 990-181	7,706,256.98	3,835,988.74	3,164,011.26	7,000,000.00	14,700,000.00
-Medical Services	5 02 99 990-182	4,043,636.36	2,677,542.11	2,322,457.89	5,000,000.00	10,100,000.00
-Gender and Development	5 02 99 990-55	20,000.00	-	20,000.00	20,000.00	20,000.00
-Hospital Emergency Mgt. Services	5 02 99 990-183	404,594.35	173,918.46	854,161.54	1,028,080.00	1,200,000.00
-Maternal-Childhealth Nutrition Program	5 02 99 990-184	-	-	170,000.00	170,000.00	170,000.00
-TB Program (Hospital-Based)	5 02 99 990-185	67,040.00	50,000.00	250,000.00	300,000.00	300,000.00
-Maintenance and Operational Expenses-Housekeeping	5 02 99 990-186	356,200.00	124,005.00	375,995.00	500,000.00	500,000.00
-Hospital Mattresses, Linens, Leatherettes etc.	5 02 99 990-187	502,652.00	151,075.00	648,925.00	800,000.00	800,000.00
Sub-total		50,837,639.52	15,870,230.30	48,309,849.70	64,180,080.00	83,680,000.00
Total Appropriations		109,198,987.13	41,734,082.68	92,691,914.32	134,425,997.00	159,408,083.00

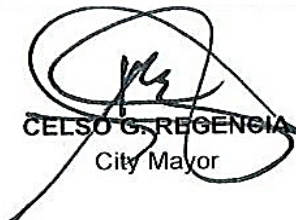
Prepared by:


EFLIEDA C. WALDEHUEZA
 Medical Officer IV
 OIC, Gregorio T. Luch Memorial Hosp.

Reviewed by:


HOSPICIO A. PARAGOSO
 City Gov't. Dept. Head II
 City Budget Officer

Approved by:


CELSO G. REGENCIA
 City Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Iligan City

OFFICE OF THE CITY WATERWORKS - 2-03-003

Object of Expenditure 1	Account Code 2	Past Year 2017 (Actual) 3	Current Year 2018			Budget Year 2019 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Personal Services						
Salaries	5 01 01 010	10,923,593.08	5,425,392.05	13,436,039.95	18,861,432.00	19,981,092.00
PERA	5 01 02 010	1,113,818.18	511,909.09	1,432,090.91	1,944,000.00	1,944,000.00
Representation Allowance	5 01 02 020	99,875.00	34,000.00	68,000.00	102,000.00	102,000.00
Transportation Allowance	5 01 02 030	91,375.00	34,000.00	68,000.00	102,000.00	102,000.00
Uniform/Clothing Allowance	5 01 02 040	240,000.00	210,000.00	195,000.00	405,000.00	486,000.00
Cash Gift	5 01 02 150	225,000.00	-	405,000.00	405,000.00	405,000.00
Mid Year Bonus	5 01 02 140	876,309.00	909,503.00	662,283.00	1,571,786.00	1,665,091.00
Year End Bonus	5 01 02 140-1	904,471.10	-	1,571,786.00	1,571,786.00	1,665,091.00
Retirement and Life Insurance Premium	5 01 03 010	1,304,012.53	651,157.80	1,612,214.20	2,263,372.00	2,397,731.00
Pag-ibig Contributions	5 01 03 020	55,812.50	25,600.00	71,600.00	97,200.00	97,200.00
Philhealth Contributions	5 01 03 030	112,400.00	64,934.22	135,915.78	200,850.00	239,176.00
Employees Compensation Insurance Premiums	5 01 03 040	55,800.00	25,600.00	71,600.00	97,200.00	97,200.00
Other Personnel Benefits (Monetization of Earned Leave Credits)	5 01 04 990-1	528,804.85	434,666.89	322,820.11	757,487.00	802,452.00
Sub-total		16,531,271.24	8,326,763.05	20,052,349.95	28,379,113.00	29,984,033.00
Maintenance and Other Operating Expenses						
Traveling Expenses	5 02 01 010	134,568.08	96,819.90	153,180.10	250,000.00	250,000.00
Office Supplies Expense	5 02 03 010	380,150.44	56,109.00	443,891.00	500,000.00	500,000.00
Laboratory Supplies Expenses	5 02 03 080	1,931,916.00	836,569.25	1,163,430.75	2,000,000.00	2,000,000.00
Fuel, Oil and Lubricants Expenses	5 02 03 090	450,620.38	161,394.52	838,605.48	1,000,000.00	1,000,000.00
Other Supplies and Materials Expenses	5 02 03 990	467,500.00	-	1,215,000.00	1,215,000.00	-
Electricity Expenses	5 02 04 020	19,909,358.46	10,891,399.62	9,108,600.38	20,000,000.00	25,000,000.00
Postage and Courier Services	5 02 05 010	484.00	139.00	861.00	1,000.00	1,000.00
Telephone Expenses	5 02 05 020	123,336.04	49,945.68	74,054.32	124,000.00	124,000.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Iligan City

OFFICE OF THE CITY WATERWORKS - 2-03-003

Object of Expenditure 1	Account Code 2	Past Year 2017 (Actual) 3	Current Year 2018			Budget Year 2019 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Internet Subscription Expenses	5-02-05-030	45,559.08	40,000.00	40,000.00	80,000.00	120,000.00
Survey Expenses	5-02-07-010	870,453.21	129,835.14	870,164.86	1,000,000.00	1,000,000.00
Repairs & maintenance-Building and Other Structures	5-02-13-040-1	261,392.29	22,793.98	477,206.02	500,000.00	900,000.00
Repairs & Maintenance-Transportation Equipment	5-02-13-060	139,825.00	-	500,000.00	500,000.00	500,000.00
Repairs & maint.-Other Property, Plant & Equipment:						
-Repair, maint.& labor for treatment of water	5-02-13-990	3,692,227.77	1,232,839.84	2,767,160.16	4,000,000.00	4,500,000.00
-Repair, maint.replacement rust proofing of all exposed pipes, pipe support valves and fire hydrants to include labor	5-02-13-990	711,129.75	302,867.23	697,132.77	1,000,000.00	1,500,000.00
-Relocation & installation of watermeter to include labor	5-02-13-990	1,375,197.19	230,365.38	1,269,634.62	1,500,000.00	2,000,000.00
Repairs & maint.-Infrastructure Assets (Artesian Wells, Reservoirs, Pumping Stations & Conduits):						
-Repair, maint, operation of water pipelines to include labor	5-02-13-030-4	1,551,233.20	389,275.03	1,610,724.97	2,000,000.00	2,500,000.00
-Repair, maint. & calibration of water meters to include labor	5-02-13-030-5	121,020.17	52,245.40	147,754.60	200,000.00	400,000.00
-Maintenance & Operations-Pumping Station Expenses	5-02-13-030-6	2,875,208.31	1,196,296.12	1,803,703.88	3,000,000.00	3,500,000.00
Other Maintenance & Operating Expenses	5-02-99-990	595,244.40	105,150.00	494,850.00	600,000.00	700,000.00
-Gender and Development	5-02-99-990-55	6,012.99	-	10,000.00	10,000.00	20,000.00
-Water Conservation Month Celebration Expenses	5-02-99-990-188	-	-	30,000.00	30,000.00	50,000.00
-Welding supplies & materials (arc,gas PVC)	5-02-99-990-189	64,195.00	-	100,000.00	100,000.00	180,000.00
-Payments of fees & charges (water rights etc.)	5-02-99-990-190	76,492.22	65,068.22	84,931.78	150,000.00	500,000.00
-Water meter reading services	5-02-99-990-191	841,212.58	330,084.93	669,915.07	1,000,000.00	1,500,000.00
-Billing and notice dispatching	5-02-99-990-192	1,037,008.97	301,451.31	698,548.69	1,000,000.00	1,500,000.00
-Installation of clustered serv. connection units to include labor	5-02-99-990-193	702,009.77	135,419.44	864,580.56	1,000,000.00	2,000,000.00
-Installation of additional air release valves	5-02-99-990-194	-	-	200,000.00	200,000.00	300,000.00
-Maint.& Operational Exp.-Administrative Services	5-02-99-990-195	1,112,801.89	340,655.34	859,344.66	1,200,000.00	1,600,000.00
-Investigation and Closure of Water Connection Services	5-02-99-990-196	321,749.61	456,960.40	839,758.60	1,296,719.00	1,600,000.00
-Computer Information, Programming & Encoding Services	5-02-99-990	-	-	-	-	500,000.00
Sub-total		39,797,906.80	17,423,684.73	28,033,034.27	45,456,719.00	56,245,000.00

LBP Form No. 2

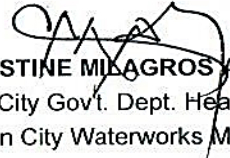
PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Iligan City

OFFICE OF THE CITY WATERWORKS - 2-03-003

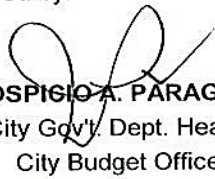
Object of Expenditure 1	Account Code 2	Past Year 2017 (Actual) 3	Current Year 2018			Budget Year 2019 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Capital Outlay						
Other Machinery and Equipment (Purchase of stand-by unit water pump and motor)	1-07-05-990-78	998,800.00	-	1,000,000.00	1,000,000.00	1,000,000.00

Motor Vehicle (Motorcycle)	1-07-06-010	-	-	-	-	200,000.00
Other Structure (Rehabilitation of Spiral Stairs)	1-07-04-990	-	-	-	-	500,000.00
Other Machinery and Equipment (Grass Cutter)	1-07-05-990	-	-	-	-	150,000.00
Furniture and Fixtures (Purchase of Documents and File Rack for Archive Room)	1-07-07-010	-	-	-	-	500,000.00
Sub-total		998,800.00	-	1,000,000.00	1,000,000.00	2,350,000.00
Total Appropriations		57,327,978.04	25,750,447.78	49,085,384.22	74,835,832.00	88,579,033.00

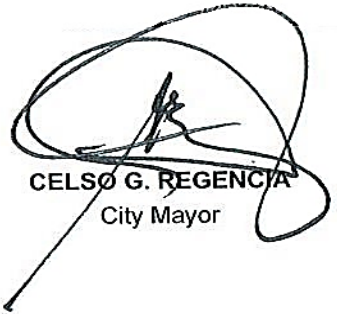
Prepared by:


CHRISTINE MILAGROS A. ORBE
City Gov't. Dept. Head II
Iligan City Waterworks Manager

Reviewed by:


HOSPIGIO A. PARAGOSO
City Gov't. Dept. Head II
City Budget Officer

Approved by:


CELSO G. REGENCIA
City Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Iligan City

OFFICE OF THE ECONOMIC ENTERPRISES - Operation of Markets (Administration Services) - 2-03-004

Object of Expenditure 1	Account Code 2	Past Year 2017 (Actual) 3	Current Year 2018			Budget Year 2019 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Personal Services						
Salaries	5 01 01 010	1,968,713.10	1,083,689.92	2,518,458.08	3,602,148.00	3,995,028.00
Wages	5 01 01 020	6,269,425.93	-	100,000.00	100,000.00	-
PERA	5 01 02 010	145,753.68	73,850.38	118,149.62	192,000.00	192,000.00
Representation Allowance	5 01 02 020	91,375.00	42,500.00	59,500.00	102,000.00	102,000.00
Transportation Allowance	5 01 02 030	91,375.00	42,500.00	59,500.00	102,000.00	102,000.00
Uniform/Clothing Allowance	5 01 02 040	30,000.00	-	40,000.00	40,000.00	48,000.00
Overtime Pay	5 01 02 130	55,653.73	-	100,000.00	100,000.00	100,000.00
Cash Gift	5 01 02 150	30,000.00	-	40,000.00	40,000.00	40,000.00
Mid Year Bonus	5 01 02 140	164,004.00	182,131.00	118,048.00	300,179.00	332,919.00
Year End Bonus	5 01 02 140-1	164,004.00	-	300,179.00	300,179.00	332,919.00
Retirement and Life Insurance Premium	5 01 03 010	234,491.90	129,150.05	303,107.95	432,258.00	479,404.00
Pag-ibig Contributions	5 01 03 020	7,200.00	3,600.51	5,999.49	9,600.00	9,600.00
Philhealth Contributions	5 01 03 030	16,862.50	10,565.11	18,234.89	28,800.00	35,159.00
Employees Compensation Insurance Premiums	5 01 03 040	7,200.00	3,600.00	6,000.00	9,600.00	9,600.00
Other Personnel Benefits (Monetization of Earned Leave Credits)	5 01 04 990-1	78,899.34	70,069.92	74,595.08	144,665.00	160,443.00
Sub-total		9,354,958.18	1,641,656.89	3,861,772.11	5,503,429.00	5,939,072.00
1.2 Maintenance & Other Operating Expenses						
Traveling Expenses	5 02 01 010	32,920.00	15,384.86	54,615.14	70,000.00	70,000.00
Office Supplies Expenses	5 02 03 010	24,644.40	-	50,000.00	50,000.00	50,000.00
Fuel, Oil and Lubricants Expenses	5 02 03 090	101,040.00	75,000.00	75,000.00	150,000.00	150,000.00
Other Supplies and Materials Expenses	5 02 03 990	45,000.00	-	120,000.00	120,000.00	-
Postage and Courier Services	5 02 05 010	3,550.00	-	3,600.00	3,600.00	3,600.00
Telephone Expenses	5 02 05 020	54,855.08	13,430.08	50,569.92	64,000.00	64,000.00
Internet Subscription Expenses	5 02 05 030	23,759.71	7,992.00	22,008.00	30,000.00	40,000.00
Repairs & maintenance-Building and Other Structures	5 02 13 040-1	269,904.36	36,377.00	263,623.00	300,000.00	300,000.00


PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Iligan City

OFFICE OF THE ECONOMIC ENTERPRISES - Operation of Markets (Administration Services) - 2-03-004

Object of Expenditure	Account Code	Past Year 2017 (Actual)	Current Year 2018			Budget Year 2019 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	

1	2	3	4	5	6	7
Repairs & maintenance-Building and Other Structures:						
-Mgt. and Operation of Public Comfort Rooms	5 02 13 040-9	179,943.10	33,180.00	166,820.00	200,000.00	256,000.00
-Maintenance of Night Market	5 02 13 040-10	23,470.00	-	100,000.00	100,000.00	100,000.00
Repairs & Maintenance-Transportation Equipment	5 02 13 060	61,690.00	-	70,000.00	70,000.00	100,000.00
Other Maintenance & Operating Expenses	5 02 99 990	342,913.70	42,241.00	247,759.00	290,000.00	290,000.00
-Gender and Development	5 02 99 990-55	10,000.00	10,000.00	-	10,000.00	20,000.00
-Excavation of Public Toilets	5 02 99 990-197	134,240.00	19,495.00	130,505.00	150,000.00	150,000.00
-Maint. & operational expenses-Public Market	5 02 99 990-198	5,287,094.43	3,960,368.45	3,039,631.55	7,000,000.00	7,000,000.00
-Maint. & operational expenses-IBJT	5 02 99 990-199	4,666,209.13	2,958,557.49	4,041,442.51	7,000,000.00	7,000,000.00
-Maint. & operational expenses-Slaughterhouse	5 02 99 990-200	2,164,438.11	2,185,544.54	814,455.46	3,000,000.00	9,000,000.00
Sub-total		13,425,672.02	9,357,570.42	9,250,029.58	18,607,600.00	24,593,600.00
2.0 Capital Outlay						
Motorcycle	1 07 06 010-24	-	-	80,000.00	80,000.00	-
Sub-total		-	-	80,000.00	80,000.00	-
Total Appropriations		22,780,630.20	10,999,227.31	13,191,801.69	24,191,029.00	30,532,672.00

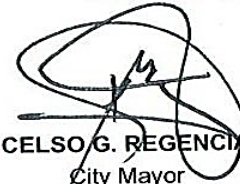
Prepared by:


VIRGINIA P. JUNSAN
 City Gov't. Dept. Head II
 Econ. Ent. Dev't. & Mgt. Officer

Reviewed by:


HOSPICIO A. PARAGOSO
 City Gov't. Dept. Head II
 City Budget Officer

Approved by:

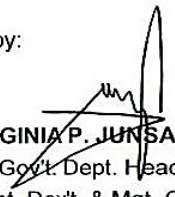

CELSO G. REGENCIA
 City Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Iligan City


OFFICE OF THE ECONOMIC ENTERPRISES - Operation of Markets-Central Market and Pala-o Market - 2-03-004-1

Object of Expenditure 1	Account Code 2	Past Year 2017 (Actual) 3	Current Year 2018			Budget Year 2019 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Personal Services						
Salaries	5 01 01 010	4,741,422.24	2,306,708.89	3,224,367.11	5,531,076.00	5,781,012.00
PERA	5 01 02 010	662,803.10	310,190.36	409,809.64	720,000.00	720,000.00
Uniform/Clothing Allowance	5 01 02 040	140,000.00	-	150,000.00	150,000.00	180,000.00
Cash Gift	5 01 02 150	138,000.00	-	150,000.00	150,000.00	150,000.00
Mid Year Bonus	5 01 02 140	409,595.10	376,264.00	84,659.00	460,923.00	481,751.00
Year End Bonus	5 01 02 140-1	401,015.00	-	460,923.00	460,923.00	481,751.00
Retirement and Life Insurance Premium	5 01 03 010	569,687.02	274,845.76	388,884.24	663,730.00	693,721.00
Pag-ibig Contributions	5 01 03 020	33,300.00	15,400.00	20,600.00	36,000.00	36,000.00
Philhealth Contributions	5 01 03 030	53,675.00	30,287.65	32,862.35	63,150.00	74,957.00
Employees Compensation Insurance Premiums	5 01 03 040	33,300.00	15,400.00	20,600.00	36,000.00	36,000.00
Other Personnel Benefits (Monetization of Earned Leave Credits)	5 01 04 990-1	180,449.54	157,765.41	64,365.59	222,131.00	232,169.00
Sub-total		7,363,247.00	3,486,862.07	5,007,070.93	8,493,933.00	8,867,361.00
Maintenance and Other Operating Expenses						
Traveling Expenses	5 02 01 010	-	-	30,000.00	30,000.00	50,000.00
Office Supplies Expense	5 02 03 010	13,420.00	-	30,000.00	30,000.00	100,000.00
Fuel, Oil and Lubricants Expenses	5 02 03 090	135,000.00	100,000.00	100,000.00	200,000.00	250,000.00
Other Supplies and Materials Expenses	5 02 03 990	290,000.00	-	450,000.00	450,000.00	-
Electricity Expenses	5 02 04 020	3,228,358.84	1,440,240.78	2,059,759.22	3,500,000.00	3,500,000.00
Telephone Expenses	5 02 05 020	20,956.32	13,970.88	26,029.12	40,000.00	40,000.00
Rent Expenses (Rental of lot for ambulant vendors)	5 02 99 050-3	1,690,042.00	-	2,000,000.00	2,000,000.00	2,150,000.00
Repairs & maintenance-Building and Other Structures	5 02 13 040-11	269,707.70	-	300,000.00	300,000.00	400,000.00
Repairs & Maintenance-Transportation Equipment	5 02 13 060	-	-	30,000.00	30,000.00	60,000.00
Other Maintenance and Operating Expenses	5 02 99 990	44,439.00	-	100,000.00	100,000.00	150,000.00
Sub-total		5,691,923.86	1,554,211.66	5,125,788.34	6,680,000.00	6,700,000.00
Total Appropriations		13,055,170.86	5,041,073.73	10,132,859.27	15,173,933.00	15,567,361.00

Prepared by:


VIRGINIA P. JUNSAN
City Gov't. Dept. Head II
Econ. Ent. Dev't. & Mgt. Officer

Reviewed by:


HOSPICIO A. PARAGOSO
City Gov't. Dept. Head II
City Budget Officer

Approved by:


CELSO G. REGENCIA
City Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Iligan City

OFFICE OF THE ECONOMIC ENTERPRISES - Operation of Slaughterhouse - 2-03-004-2

Object of Expenditure 1	Account Code 2	Past Year 2017 (Actual) 3	Current Year 2018			Budget Year 2019 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Personal Services						
Salaries	5 01 01 010	348,329.72	118,566.00	660,630.00	779,196.00	813,504.00
PERA	5 01 02 010	46,000.00	18,000.00	54,000.00	72,000.00	72,000.00
Uniform/Clothing Allowance	5 01 02 040	10,000.00	-	15,000.00	15,000.00	18,000.00
Cash Gift	5 01 02 150	5,000.00	-	15,000.00	15,000.00	15,000.00
Mid Year Bonus	5 01 02 140	12,927.00	13,424.00	51,509.00	64,933.00	67,792.00
Year End Bonus	5 01 02 140-1	25,741.00	-	64,933.00	64,933.00	67,792.00
Retirement and Life Insurance Premium	5 01 03 010	41,799.57	14,227.92	79,276.08	93,504.00	97,621.00
Pag-ibig Contributions	5 01 03 020	2,300.00	900.00	2,700.00	3,600.00	3,600.00
Philhealth Contributions	5 01 03 030	3,962.50	1,630.29	7,519.71	9,150.00	11,081.00
Employees Compensation Insurance Premiums	5 01 03 040	2,300.00	900.00	2,700.00	3,600.00	3,600.00
Other Personnel Benefits (Monetization of Earned Leave Credits)	5 01 04 990-1	16,495.25	6,469.38	24,823.62	31,293.00	32,671.00
Sub-total		514,855.04	174,117.59	978,091.41	1,152,209.00	1,202,661.00
Maintenance & Other Operating Expenses						
Traveling Expenses	5 02 01 010	-	-	30,000.00	30,000.00	60,000.00
Office Supplies Expense	5 02 03 010	85,403.00	-	150,000.00	150,000.00	150,000.00
Fuel, Oil and Lubricants Expenses	5 02 03 090	759,112.61	303,617.42	496,382.58	800,000.00	1,000,000.00
Other Supplies and Materials Expenses	5 02 03 990	22,500.00	-	45,000.00	45,000.00	-
Electricity Expenses	5 02 04 020	549,460.18	343,656.63	496,343.37	840,000.00	1,000,000.00
Telephone Expenses	5 02 05 020	4,908.60	3,492.72	14,507.28	18,000.00	27,000.00
Repairs & maintenance-Building and Other Structures	5 02 13 040-12	47,054.00	-	100,000.00	100,000.00	100,000.00
Repairs & Maintenance-Transportation Equipment	5 02 13 060	30,765.00	-	100,000.00	100,000.00	200,000.00
Other Maintenance & Operating Expenses	5 02 99 990	26,167.50	23,000.00	77,000.00	100,000.00	100,000.00
Descaling and decarbonization of steam boiler	5 02 99 990-201	110,000.00	-	110,000.00	110,000.00	150,000.00
Sub-total		1,635,370.89	673,766.77	1,619,233.23	2,293,000.00	2,787,000.00

LBP Form No. 2

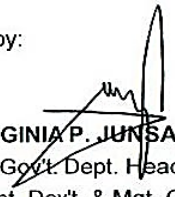
PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Iligan City

OFFICE OF THE ECONOMIC ENTERPRISES - Operation of Slaughterhouse - 2-03-004-2


Object of Expenditure	Account Code	Past Year 2017	Current Year 2018		Budget Year 2019
			First Semester	Second Semester	

1	2	(Actual) 3	(Actual) 4	(Estimate) 5	Total 6	(Proposed) 7
Capital Outlay						
Purchase of Grass Cutter	1 07 05 990-79	-	-	35,000.00	35,000.00	-
Purchase of 6 units Handheld Radio	1 07 05 070-2	-	-	60,000.00	60,000.00	-
Sub-total		-	-	95,000.00	95,000.00	-
Total Appropriations		2,150,225.93	847,884.36	2,692,324.64	3,540,209.00	3,989,661.00


Prepared by:


VIRGINIA P. JUNSAN
 City Gov't. Dept. Head II
 Econ. Ent. Dev't. & Mgt. Officer

Reviewed by:


HOSPICIO A. PARAGOSO
 City Gov't. Dept. Head II
 City Budget Officer

Approved by:


CELSO G. REGENCIA
 City Mayor

LBP Form No. 2

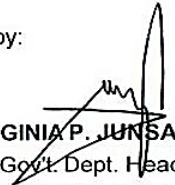
PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
 Iligan City

OFFICE OF THE INTEGRATED BUS & JEEPNEY TERMINAL (Eastbound) - 2-03-005

Object of Expenditure 1	Account Code 2	Past Year 2017 (Actual) 3	Current Year 2018			Budget Year 2019 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Maintenance & Other Operating Expenses						
Traveling Expenses	5 02 01 010	-	-	20,000.00	20,000.00	20,000.00
Office Supplies Expense	5 02 03 010	25,812.65	-	40,000.00	40,000.00	60,000.00
Fuel, Oil and Lubricants Expenses	5 02 03 090	19,429.12	25,000.00	25,000.00	50,000.00	100,000.00
Water Expenses	5 02 04 010	67,060.00	-	-	-	-
Electricity Expenses	5 02 04 020	4,198,472.63	1,892,674.40	2,307,325.60	4,200,000.00	4,200,000.00
Telephone Expenses	5 02 05 020	15,811.20	6,324.48	18,675.52	25,000.00	25,000.00
Repairs & Maintenance-Building and Other Structures	5 02 13 040	-	-	20,000.00	20,000.00	200,000.00

Repairs & Maintenance-Transportation Equipment	5 02 13 060	9,000.00	-	20,000.00	20,000.00	50,000.00
Other Maintenance & Operating Expenses	5 02 99 990	89,548.00	-	100,000.00	100,000.00	150,000.00
Sub-total		4,425,133.60	1,923,998.88	2,551,001.12	4,475,000.00	4,805,000.00
Capital Outlay						
Purchase of grass cutter	1 07 05 990-80	-	-	35,000.00	35,000.00	-
Sub-total		-	-	35,000.00	35,000.00	-
Total Appropriations		4,425,133.60	1,923,998.88	2,586,001.12	4,510,000.00	4,805,000.00

Prepared by:


VIRGINIA P. JUNSAN
 City Gov't. Dept. Head II
 Econ. Ent. Dev't. & Mgt. Officer

Reviewed by:


HOSPICIO A. PARAGOSO
 City Gov't. Dept. Head II
 City Budget Officer

Approved by:


CELSO G. REGENCIA
 City Mayor


LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
 Iligan City

OFFICE OF THE INTEGRATED BUS & JEEPNEY TERMINAL (Westbound) - 2-03-005-1

Object of Expenditure 1	Account Code 2	Past Year 2017 (Actual) 3	Current Year 2018			Budget Year 2019 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Maintenance and Other Operating Expenses						
Traveling Expenses	5 02 01 010	-	-	20,000.00	20,000.00	20,000.00
Office Supplies Expense	5 02 03 010	2,877.12	-	40,000.00	40,000.00	60,000.00
Fuel, Oil and Lubricants Expenses	5 02 03 090	20,861.31	22,207.39	27,792.61	50,000.00	100,000.00
Electricity Expenses	5 02 04 020	119,842.86	-	200,000.00	200,000.00	300,000.00
Telephone Expenses	5 02 05 020	2,328.48	1,581.12	8,418.88	10,000.00	10,000.00
Repairs & Maintenance-Transportation Equipment	5 02 13 060	9,000.00		20,000.00	20,000.00	100,000.00
Other Maintenance & Operating Expenses	5 02 99 990	19,981.00		100,000.00	100,000.00	200,000.00
-Excavation of Public Toilets	5 02 99 990	9,750.00		-	-	-
Total Appropriations		184,640.77	23,788.51	416,211.49	440,000.00	790,000.00

Prepared by:


VIRGINIA P. JUNSAN

Reviewed by:


HOSPICIO A. PARAGOSO

Approved by:


CELSO G. REGENCIA

City Gov't. Dept. Head II
Econ. Ent. Dev't. & Mgt. Officer

City Gov't. Dept. Head II
City Budget Officer

City Mayor


PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Iligan City

OFFICE OF THE CITY AUDITOR - 2-02-001

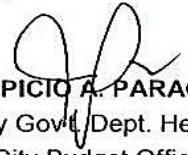
Object of Expenditure 1	Account Code 2	Past Year 2017 (Actual) 3	Current Year 2018			Budget Year 2019 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Maintenance and Other Operating Expenses						
Traveling Expenses	5 02 01 010	42,931.00	15,820.00	284,180.00	300,000.00	300,000.00
Office Supplies Expenses	5 02 03 010	218,353.80	25,040.13	174,959.87	200,000.00	200,000.00
Fuel, Oil and Lubricants Expenses	5 02 03 090	263,552.56	34,989.08	215,010.92	250,000.00	250,000.00
Postage and Courier Services	5 02 05 010	-	-	6,000.00	6,000.00	6,000.00
Telephone Expenses	5 02 05 020	8,661.12	5,955.82	100,044.18	106,000.00	106,000.00
Repairs & Maintenance-Transportation Equipment	5 02 13 060	3,397.50	-	100,000.00	100,000.00	100,000.00
Other Maintenance & Operating Expenses	5 02 99 990	264,770.00	11,970.00	38,030.00	50,000.00	50,000.00
Sub-total		801,665.98	93,775.03	918,224.97	1,012,000.00	1,012,000.00
Capital Outlay						
Photocopier	1 07 05 020-24	-	-	95,000.00	95,000.00	-
Sub-total		-	-	95,000.00	95,000.00	-
Total Appropriations		801,665.98	93,775.03	1,013,224.97	1,107,000.00	1,012,000.00

Prepared by:




CELSO G. REGENCIA
City Mayor

Reviewed by:



HOSPICIO A. PARAGOSO
City Gov't Dept. Head II
City Budget Officer

Approved by:




CELSO G. REGENCIA
City Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Iligan City

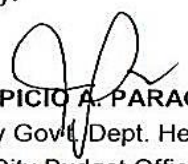
OFFICE OF THE CITY PROSECUTOR - 2-02-001-1

Object of Expenditure 1	Account Code 2	Past Year 2017 (Actual) 3	Current Year 2018			Budget Year 2019 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Maintenance and Other Operating Expenses						
Traveling Expenses	5 02 01 010	29,786.24	11,517.00	18,483.00	30,000.00	30,000.00
Office Supplies Expenses	5 02 03 010	11,245.50	-	15,000.00	15,000.00	15,000.00
Fuel, Oil and Lubricants Expenses	5 02 03 090	14,631.96	6,122.79	13,877.21	20,000.00	22,000.00
Postage and Courier Services	5 02 05 010	2,869.00	1,349.00	1,651.00	3,000.00	8,400.00
Telephone Expenses	5 02 05 020	11,676.00	5,894.00	5,506.00	11,400.00	16,000.00
Internet Subscription Expenses	5 02 05 030	-	-	12,000.00	12,000.00	-
Repairs & Maintenance-Transportation Equipment	5 02 13 060	-	-	15,000.00	15,000.00	15,000.00
Other Maintenance & Operating Expenses	5 02 99 990	2,299.84	-	5,000.00	5,000.00	5,000.00
Other Professional Services	5-02-11-990	63,000.00	195,136.36	686,863.64	882,000.00	882,000.00
Total Appropriations		135,508.54	220,019.15	773,380.85	993,400.00	993,400.00

Prepared by:


CELSO G. REGENCIA
City Mayor

Reviewed by:


HOSPICIO A. PARAGOSO
City Govt. Dept. Head II
City Budget Officer

Approved by:



CELSO G. REGENCIA
City Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Iligan City


RTC BRANCH I - 2-02-001-2

Object of Expenditure 1	Account Code 2	Past Year 2017 (Actual) 3	Current Year 2018			Budget Year 2019 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Maintenance and Other Operating Expenses						
Traveling Expenses	5 02 01 010	15,000.00	-	15,000.00	15,000.00	15,000.00
Office Supplies Expenses	5 02 03 010	-	-	3,600.00	3,600.00	7,200.00
-Office Supplies Expense (Hall of Justice Library)	5 02 03 010	-	-	3,600.00	3,600.00	-
Telephone Expenses	5 02 05 020	-	-	6,900.00	6,900.00	6,900.00
Internet Subscription Expenses	5 02 05 030	8,742.54	-	12,000.00	12,000.00	12,000.00
Other Maintenance & Operating Expenses	5 02 99 990	-	-	2,160.00	2,160.00	2,160.00
-Financial Incentive Allowance	5 02 99 990	60,000.00	-	-	-	-
Other Professional Services	5-02-11-990	30,000.00	30,000.00	60,000.00	90,000.00	90,000.00
Total Appropriations		113,742.54	30,000.00	103,260.00	133,260.00	133,260.00

Prepared by:


CELSO G. REGENCIA
 City Mayor

Reviewed by:


HOSPICIO A. PARAGOSO
 City Govt. Dept. Head II
 City Budget Officer

Approved by:



CELSO G. REGENCIA
 City Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Iligan City

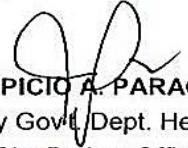
RTC BRANCH II - 2-02-001-3

Object of Expenditure 1	Account Code 2	Past Year 2017 (Actual) 3	Current Year 2018			Budget Year 2019 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Maintenance and Other Operating Expenses						
Traveling Expenses	5 02 01 010	13,187.00	-	15,000.00	15,000.00	15,000.00
Office Supplies Expenses	5 02 03 010	-	-	3,600.00	3,600.00	3,600.00
Telephone Expenses	5 02 05 020	3,051.20	-	6,900.00	6,900.00	6,900.00
Internet Subscription Expenses	5 02 05 030	999.00	-	12,000.00	12,000.00	12,000.00
Other Maintenance & Operating Expenses	5 02 99 990	-	-	1,956.00	1,956.00	1,956.00
-Financial Incentive Allowance	5 02 99 990	60,000.00	-	-	-	-
Other Professional Services	5-02-11-990	30,000.00	30,000.00	60,000.00	90,000.00	90,000.00
Total Appropriations		107,237.20	30,000.00	99,456.00	129,456.00	129,456.00


Prepared by:


CELSO G. REGENCIA
 City Mayor

Reviewed by:


HOSPICIO A. PARAGOSO
 City Govt. Dept. Head II
 City Budget Officer

Approved by:



CELSO G. REGENCIA
 City Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Iligan City


RTC BRANCH III -2-02-001-4

Object of Expenditure 1	Account Code 2	Past Year 2017 (Actual) 3	Current Year 2018			Budget Year 2019 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Maintenance and Other Operating Expenses						
Traveling Expenses	5 02 01 010	-	-	15,000.00	15,000.00	15,000.00
Office Supplies Expenses	5 02 03 010	-	-	2,000.00	2,000.00	2,000.00
Fuel, Oil and Lubricants Expenses	5 02 03 090	-	-	10,000.00	10,000.00	10,000.00
Telephone Expenses	5 02 05 020	-	-	6,900.00	6,900.00	6,900.00
Internet Subscription Expenses	5 02 05 030	-	-	12,000.00	12,000.00	12,000.00
Repairs & Maintenance-Transportation Equipment	5 02 13 060	-	-	2,000.00	2,000.00	2,000.00
Other Maintenance & Operating Expenses	5 02 99 990	-	-	2,000.00	2,000.00	2,000.00
-Financial Incentive Allowance	5 02 99 990	18,400.00	-	-	-	-
Other Professional Services	5-02-11-990	-	-	90,000.00	90,000.00	90,000.00
Total Appropriations		18,400.00	-	139,900.00	139,900.00	139,900.00

Prepared by:


CELSO G. REGENCIA
City Mayor

Reviewed by:


HOSPICIO A. PARAGOSO
City Govt. Dept. Head II
City Budget Officer

Approved by:


CELSO G. REGENCIA
City Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Iligan City

RTC BRANCH IV - 2-02-001-5

Object of Expenditure 1	Account Code 2	Past Year 2017 (Actual) 3	Current Year 2018			Budget Year 2019 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Maintenance & Other Operating Expenses						
Traveling Expenses	5 02 01 010	-	-	15,000.00	15,000.00	15,000.00
Office Supplies Expense	5 02 03 010	-	-	2,000.00	2,000.00	2,000.00
Internet Subscription Expenses	5 02 05 030	-	-	12,000.00	12,000.00	12,000.00
Other Maintenance & Operating Expenses	5 02 99 990	-	-	2,000.00	2,000.00	2,000.00
-Financial Incentive Allowance	5 02 99 990	60,000.00	-	-	-	-
Other Professional Services	5-02-11-990	25,000.00	-	90,000.00	90,000.00	90,000.00
Total Appropriations		85,000.00	-	121,000.00	121,000.00	121,000.00

Prepared by:

CELSO G. REGENCIA
City Mayor

Reviewed by:

HOSPICIO A. PARAGOSO
City Gov't Dept. Head II
City Budget Officer

Approved by:


CELSO G. REGENCIA
City Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Iligan City


RTC BRANCH V - 2-02-001-6

Object of Expenditure 1	Account Code 2	Past Year 2017 (Actual) 3	Current Year 2018			Budget Year 2019 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Maintenance and Other Operating Expenses						
Traveling Expenses	5 02 01 010	-	-	15,000.00	15,000.00	15,000.00
Office Supplies Expense	5 02 03 010	-	-	2,000.00	2,000.00	2,000.00
Telephone Expenses	5 02 05 020	6,400.30	2,889.24	4,010.76	6,900.00	7,000.00
Internet Subscription Expenses	5 02 05 030	11,991.00	4,995.00	7,005.00	12,000.00	12,000.00
Other Maintenance & Operating Expenses	5 02 99 990	999.00	21.36	1,978.64	2,000.00	2,000.00
-Financial Incentive Allowance	5 02 99 990	50,000.00	-	-	-	-
Other Professional Services	5-02-11-990	30,000.00	37,500.00	52,500.00	90,000.00	90,000.00
Total Appropriations		99,390.30	45,405.60	82,494.40	127,900.00	128,000.00


Prepared by:


CELSO G. REGENCIA
 City Mayor

Reviewed by:


HOSPICIO A. PARAGOSO
 City Govt. Dept. Head II
 City Budget Officer

Approved by:



CELSO G. REGENCIA
 City Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Iligan City

RTC BRANCH VI - 2-02-001-7


Object of Expenditure 1	Account Code 2	Past Year 2017 (Actual) 3	Current Year 2018			Budget Year 2019 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Maintenance and Other Operating Expenses						
Traveling Expenses	5 02 01 010	-	-	15,000.00	15,000.00	15,000.00
Office Supplies Expense	5 02 03 010	-	-	2,000.00	2,000.00	2,000.00
Telephone Expenses	5 02 05 020	-	-	6,900.00	6,900.00	6,900.00
Internet Subscription Expenses	5 02 05 030	-	-	12,000.00	12,000.00	12,000.00
Other Maintenance & Operating Expenses	5 02 99 990	-	-	2,000.00	2,000.00	2,000.00
-Financial Incentive Allowance	5 02 99 990	60,000.00	-	-	-	-
Other Professional Services	5-02-11-990	30,000.00	37,500.00	52,500.00	90,000.00	90,000.00
Total Appropriations		90,000.00	37,500.00	90,400.00	127,900.00	127,900.00

Prepared by:



CELSO G. REGENCIA
City Mayor

Reviewed by:



HOSPICIO A. PARAGOSO
City Govt. Dept. Head II
City Budget Officer

Approved by:



CELSO G. REGENCIA
City Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Iligan City

RTC -CLERK OF COURT - 2-02-001-8

Object of Expenditure 1	Account Code 2	Past Year 2017 (Actual) 3	Current Year 2018			Budget Year 2019 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Maintenance and Other Operating Expenses						
Traveling Expenses	5 02 01 010	15,000.00	-	15,000.00	15,000.00	15,000.00
Office Supplies Expense	5 02 03 010	-	-	2,000.00	2,000.00	2,000.00
Internet Subscription Expenses	5 02 05 030	-	-	12,000.00	12,000.00	12,000.00
Other Maintenance & Operating Expenses	5 02 99 990	-	-	2,000.00	2,000.00	2,000.00
-Financial Incentive Allowance	5 02 99 990	36,000.00		-	-	-
Other Professional Services	5-02-11-990	-	12,000.00	42,000.00	54,000.00	54,000.00
Total Appropriations		51,000.00	12,000.00	73,000.00	85,000.00	85,000.00

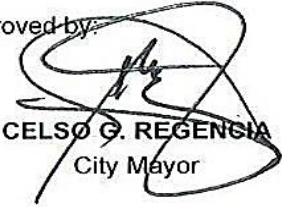
Prepared by:


CELSO G. REGENCIA
 City Mayor

Reviewed by:


HOSPICIO A. PARAGOSO
 City Gov'l Dept. Head II
 City Budget Officer

Approved by:



CELSO G. REGENCIA
 City Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Iligan City


4TH SHARIAH COURT - 2-02-001-9

Object of Expenditure 1	Account Code 2	Past Year 2017 (Actual) 3	Current Year 2018			Budget Year 2019 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Maintenance and Other Operating Expenses						
Traveling Expenses	5 02 01 010	-	-	15,000.00	15,000.00	15,000.00
Office Supplies Expense	5 02 03 010	-	-	2,000.00	2,000.00	2,000.00
Electricity Expenses	5 02 04 020	10,000.00	-	10,000.00	10,000.00	10,000.00
Telephone Expenses	5 02 05 020	-	-	6,900.00	6,900.00	6,900.00
Internet Subscription Expenses	5 02 05 030	-	-	12,000.00	12,000.00	12,000.00
Rent Expense	5 02 99 050	84,000.00	-	84,000.00	84,000.00	84,000.00
Other Maintenance & Operating Expenses	5 02 99 990	-	-	2,000.00	2,000.00	2,000.00
-Financial Incentive Allowance	5 02 99 990	60,000.00	-	-	-	-
Other Professional Services	5-02-11-990	30,000.00	37,500.00	52,500.00	90,000.00	90,000.00
Total Appropriations		184,000.00	37,500.00	184,400.00	221,900.00	221,900.00

Prepared by:


CELSO G. REGENCIA
City Mayor

Reviewed by:


HOSPICIO A. PARAGOSO
City Govt. Dept. Head II
City Budget Officer

Approved by:


CELSO G. REGENCIA
City Mayor


PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Iligan City

MTCC BRANCH I - 2-02-001-10

Object of Expenditure 1	Account Code 2	Past Year 2017 (Actual) 3	Current Year 2018			Budget Year 2019 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Maintenance and Other Operating Expenses						
Traveling Expenses	5 02 01 010	-	-	15,000.00	15,000.00	15,000.00
Office Supplies Expense	5 02 03 010	-	-	2,000.00	2,000.00	2,000.00
Telephone Expenses	5 02 05 020	5,239.08	4,491.72	2,408.28	6,900.00	7,000.00
Internet Subscription Expenses	5 02 05 030	8,991.00	4,995.00	7,005.00	12,000.00	12,000.00
Other Maintenance & Operating Expenses	5 02 99 990	-	-	2,000.00	2,000.00	2,000.00
-Financial Incentive Allowance	5 02 99 990	60,000.00	-	-	-	-
Other Professional Services	5-02-11-990	30,000.00	30,000.00	60,000.00	90,000.00	90,000.00
Total Appropriations		104,230.08	39,486.72	88,413.28	127,900.00	128,000.00

Prepared by:

CELSO G. REGENCIA
 City Mayor

Reviewed by:

HOSPICIO A. PARAGOSO
 City Govt./Dept. Head II
 City Budget Officer

Approved by:


CELSO G. REGENCIA
 City Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Iligan City


MTCC BRANCH II - 2-02-001-11

Object of Expenditure 1	Account Code 2	Past Year 2017 (Actual) 3	Current Year 2018			Budget Year 2019 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Maintenance and Other Operating Expenses						
Traveling Expenses	5 02 01 010	-	-	15,000.00	15,000.00	15,000.00
Office Supplies Expense	5 02 03 010	-	-	2,000.00	2,000.00	2,000.00
Telephone Expenses	5 02 05 020	4,237.81	2,791.06	4,108.94	6,900.00	7,000.00
Internet Subscription Expenses	5 02 05 030	8,364.65	5,119.74	6,880.26	12,000.00	12,000.00
Other Maintenance & Operating Expenses	5 02 99 990	8,586.47	-	2,000.00	2,000.00	2,000.00
-Financial Incentive Allowance	5 02 99 990	60,000.00	-	-	-	-
Other Professional Services	5-02-11-990	22,500.00	22,500.00	67,500.00	90,000.00	90,000.00
Total Appropriations		103,688.93	30,410.80	97,489.20	127,900.00	128,000.00


Prepared by:


CELSO G. REGENCIA
 City Mayor

Reviewed by:


HOSPICIO A. PARAGOSO
 City Govt. Dept. Head II
 City Budget Officer

Approved by:



CELSO G. REGENCIA
 City Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Iligan City

MTCC BRANCH III - 2-02-001-12


Object of Expenditure 1	Account Code 2	Past Year 2017 (Actual) 3	Current Year 2018			Budget Year 2019 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Maintenance and Other Operating Expenses						
Traveling Expenses	5 02 01 010	9,250.00	-	15,000.00	15,000.00	15,000.00
Office Supplies Expense	5 02 03 010	-	-	2,000.00	2,000.00	2,000.00
Telephone Expenses	5 02 05 020	6,551.32	2,906.32	3,993.68	6,900.00	7,000.00
Internet Subscription Expenses	5 02 05 030	10,991.12	5,000.00	7,000.00	12,000.00	12,000.00
Other Maintenance & Operating Expenses	5 02 99 990	-	-	2,000.00	2,000.00	2,000.00
-Financial Incentive Allowance	5 02 99 990	60,000.00	-	-	-	-
Other Professional Services	5-02-11-990	30,000.00	30,000.00	60,000.00	90,000.00	90,000.00
Total Appropriations		116,792.44	37,906.32	89,993.68	127,900.00	128,000.00

Prepared by:




CELSO G. REGENCIA
City Mayor

Reviewed by:



HOSPICIO A. PARAGOSO
City Gov't Dept. Head II
City Budget Officer

Approved by:




CELSO G. REGENCIA
City Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Iligan City


MTCC BRANCH IV - 2-02-001-13

Object of Expenditure 1	Account Code 2	Past Year 2017 (Actual) 3	Current Year 2018			Budget Year 2019 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Maintenance and Other Operating Expenses						
Traveling Expenses	5 02 01 010	11,784.00	1,800.00	13,200.00	15,000.00	15,000.00
Office Supplies Expense	5 02 03 010	875.00	-	2,000.00	2,000.00	2,000.00
Telephone Expenses	5 02 05 020	6,417.60	3,507.08	3,392.92	6,900.00	7,000.00
Internet Subscription Expenses	5 02 05 030	10,989.00	5,994.00	6,006.00	12,000.00	12,000.00
Other Maintenance & Operating Expenses	5 02 99 990	-	-	2,000.00	2,000.00	2,000.00
-Financial Incentive Allowance	5 02 99 990	60,000.00	-	-	-	-
Other Professional Services	5-02-11-990	30,000.00	37,500.00	52,500.00	90,000.00	90,000.00
Total Appropriations		120,065.60	48,801.08	79,098.92	127,900.00	128,000.00


Prepared by:


CELSO G. REGENCIA
 City Mayor

Reviewed by:


HOSPICIO A. PARAGOSO
 City Govt. Dept. Head II
 City Budget Officer

Approved by:


CELSO G. REGENCIA
 City Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Iligan City

MTCC BRANCH V - 2-02-001-14

Object of Expenditure 1	Account Code 2	Past Year 2017 (Actual) 3	Current Year 2018			Budget Year 2019 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Maintenance and Other Operating Expenses						
Traveling Expenses	5 02 01 010	13,896.00	-	15,000.00	15,000.00	15,000.00
Office Supplies Expense	5 02 03 010	-	-	2,000.00	2,000.00	2,000.00
Telephone Expenses	5 02 05 020	5,821.20	3,498.32	3,401.68	6,900.00	7,000.00
Internet Subscription Expenses	5 02 05 030	9,990.00	5,993.12	6,006.88	12,000.00	12,000.00
Other Maintenance & Operating Expenses	5 02 99 990	-	-	2,000.00	2,000.00	2,000.00
-Financial Incentive Allowance	5 02 99 990	60,000.00		-	-	-
Other Professional Services	5-02-11-990	30,000.00	30,000.00	60,000.00	90,000.00	90,000.00
Total Appropriations		119,707.20	39,491.44	88,408.56	127,900.00	128,000.00


Prepared by:


CELSO G. REGENCIA
 City Mayor

Reviewed by:


HOSPICIO A. PARAGOSO
 City Govt./Dept. Head II
 City Budget Officer

Approved by:



CELSO G. REGENCIA
 City Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Iligan City


MTCC CLERK OF COURT IN CITIES - 2-02-001-15

Object of Expenditure 1	Account Code 2	Past Year 2017 (Actual) 3	Current Year 2018			Budget Year 2019 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Maintenance & Other Operating Expenses						
Traveling Expenses	5 02 01 010	-	-	15,000.00	15,000.00	15,000.00
Office Supplies Expense	5 02 03 010	-	-	2,000.00	2,000.00	2,000.00
Internet Subscription Expenses	5 02 05 030	1,581.12	-	12,000.00	12,000.00	12,000.00
Fuel, Oil and Lubricants Expenses	5 02 03 090	-	-	3,600.00	3,600.00	3,600.00
Other Maintenance & Operating Expenses	5 02 99 990	-	-	2,000.00	2,000.00	2,000.00
-Financial Incentive Allowance	5 02 99 990	30,000.00	-	-	-	-
Other Professional Services	5-02-11-990	30,000.00	22,500.00	67,500.00	90,000.00	90,000.00
Total Appropriations		61,581.12	22,500.00	102,100.00	124,600.00	124,600.00

Prepared by:


CELSO G. REGENCIA
 City Mayor

Reviewed by:


HOSPICIO A. PARAGOSO
 City Govt. Dept. Head II
 City Budget Officer

Approved by:


CELSO G. REGENCIA
 City Mayor