

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Iligan City

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

Object of Expenditure 1	Account Code 2	Past Year 2015 (Actual) 3	Current Year 2016			Budget Year 2017 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
-Concreting of Tourism Road leading to Tinago Falls, Brgy. Ditucalan	1 07 03 010-15		-	-	-	4,200,000.00
Counterpart Fund for the CY 2016 Farm-to-Market Road Dev't. Program (FMRDP) of the Department of Agriculture	1 07 10 020	-	-	2,600,000.00	2,600,000.00	-
Loan Amortization:						
-Water Supply Improvement Project: Principal	5 03 01 990-1	-	-	-	-	31,300,000.00
Interest	5 03 01 020-1	-	-	-	-	26,700,000.00
-Solidwaste Management Project : Principal	5 03 01 990-2	-	-	-	-	16,561,721.00
Interest	5 03 01 020-2	-	-	-	-	3,938,279.00
-IBJT/Bagsakan Market and Drainage Projects (DOF-PRMDP) : Principal	5 03 01 990-3	-	-	-	-	1,725,000.00
Interest	5 03 01 020-3	-	-	-	-	775,000.00
-Water Supply Improvement Project Phase II: Principal	5 03 01 990-4	-	-	-	-	4,000,000.00
Various Projects:						
Principal	5 03 01 990	-	-	3,000,000.00	3,000,000.00	-
Interest	5 03 01 020	-	-	2,000,000.00	2,000,000.00	-
IBJT/Bagsakan Market Sub-Project/Drainage Projects (DOF-PRMDP)						
Principal	5 03 01 990	5,849,534.61	1,534,623.50	1,626,700.50	3,161,324.00	-
Interest	5 03 01 020	951,806.97	293,137.64	201,538.36	494,676.00	-
Solid Waste Management Project (DBP):						
Principal	5 03 01 990	4,336,462.78	8,280,860.40	8,280,860.60	16,561,721.00	-
Interest	5 03 01 020	1,532,180.56	2,287,242.66	1,910,036.34	4,197,279.00	-

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 2018 (Actual) 3	Current Year 2019			Budget Year 2020 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Personal Services						
Salaries	5 01 01 010	4,950,328.54	2,065,451.76	8,080,440.24	10,145,892.00	10,180,764.00
PERA	5 01 02 010	199,671.01	83,090.90	348,909.10	432,000.00	432,000.00
Representation Allowance	5 01 02 020	196,500.00	44,000.00	190,000.00	234,000.00	234,000.00
Transportation Allowance	5 01 02 030	76,500.00	-	102,000.00	102,000.00	102,000.00
Uniform/Clothing Allowance	5 01 02 040	45,000.00	48,000.00	60,000.00	108,000.00	108,000.00
Overtime Pay	5-01-02-130	-	-	-	-	100,000.00
Cash Gift	5 01 02 150	44,500.00	-	90,000.00	90,000.00	90,000.00
Mid Year Bonus	5 01 02 140	426,895.00	-	845,491.00	845,491.00	848,397.00
Year End Bonus	5 01 02 140-1	478,070.75	-	845,491.00	845,491.00	848,397.00
Retirement and Life Insurance Premiums	5 01 03 010	547,363.22	230,235.25	987,272.75	1,217,508.00	1,221,692.00
Pag-ibig Contributions	5 01 03 020	9,061.26	3,800.00	17,800.00	21,600.00	21,600.00
Philhealth Contributions	5 01 03 030	38,301.19	15,317.08	73,468.92	88,786.00	103,271.00
Employees Compensation Insurance Premiums	5 01 03 040	9,000.00	3,800.00	17,800.00	21,600.00	21,600.00
Other Personnel Benefits (Monetization of Earned Leave Credits)	5 01 04 990-1	241,959.30	173,864.59	233,600.41	407,465.00	408,865.00
Sub-total		7,263,150.27	2,667,559.58	11,892,273.42	14,559,833.00	14,720,586.00
Maintenance and Other Operating Expenses						
Traveling Expenses	5 02 01 010	2,409,520.63	572,298.94	2,427,701.06	3,000,000.00	3,000,000.00
Office Supplies Expenses	5 02 03 010	504,426.69	3,575.00	1,996,425.00	2,000,000.00	2,000,000.00
Fuel, Oil and Lubricants Expenses	5 02 03 090	8,543,853.93	1,122,222.18	6,877,777.82	8,000,000.00	11,000,000.00
Postage and Courier Services	5 02 05 010	2,423.00	-	50,000.00	50,000.00	50,000.00
Telephone Expenses	5 02 05 020	474,952.03	119,939.31	580,060.69	700,000.00	700,000.00
Internet Subscription Expenses	5 02 05 030	245,124.03	67,356.00	232,644.00	300,000.00	300,000.00
Advertising Expenses	5 02 99 010	16,284.80	-	200,000.00	200,000.00	200,000.00
Printing and Publication Expenses	5 02 99 020	17,987.20	-	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 2018 (Actual) 3	Current Year 2019			Budget Year 2020 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Representation Expenses	5 02 99 030	3,628,055.50	-	5,000,000.00	5,000,000.00	5,000,000.00
Transportation and Delivery Expenses	5 02 99 040	-	-	150,000.00	150,000.00	150,000.00
Subscription Expenses	5 02 99 070	-	-	100,000.00	100,000.00	100,000.00
Consultancy Services	5 02 11 030	1,584,037.05	87,272.74	4,912,727.26	5,000,000.00	5,000,000.00
Repairs & Maintenance-Transportation Equipment	5 02 13 060	1,698,430.00	-	4,000,000.00	4,000,000.00	6,000,000.00
Donations	5 02 99 080	1,311,785.79	297,880.00	6,202,120.00	6,500,000.00	6,500,000.00
Confidential Expenses	5 02 10 010	21,000,000.00	13,995,000.00	13,995,000.00	27,990,000.00	31,326,000.00
Extraordinary and Miscellaneous Expenses	5 02 10 030	1,622,062.00	400,456.00	1,201,369.00	1,601,825.00	1,863,324.00
Other Maintenance & Operating Expenses	5 02 99 990	34,818,713.82	900.00	11,999,100.00	12,000,000.00	17,000,000.00
Executive Support Services	5 02 99 990-1	41,333,874.63	9,699,156.38	25,300,843.62	35,000,000.00	40,000,000.00
Executive Legislative Advisory Council	5 02 99 990-2	442,854.98	-	1,000,000.00	1,000,000.00	1,000,000.00
Sub-total		119,654,386.08	26,366,056.55	86,275,768.45	112,641,825.00	131,239,324.00
Capital Outlay:						
Risograph Copier Machine	1-07-05-020-13	200,000.00	-	-	-	-
Office Equipment (aircon for Records Section)	1-07-05-020-44	-	-	-	-	40,000.00
Motor Vehicle (1 unit multicab)	1-07-06-010-55	-	-	-	-	350,000.00
Motorcycle	1-07-06-010-56	-	-	-	-	80,000.00
Motor Vehicle (CMRF Operation Monitoring and Quality Control Inspection)	1-07-06-010-57	-	-	-	-	2,000,000.00
Sub-total		200,000.00	-	-	-	2,470,000.00
Total Appropriations		127,117,536.35	29,033,616.13	98,168,041.87	127,201,658.00	148,429,910.00

Prepared by:


CELSO G. REGENCIA
City Mayor

Reviewed by:


VIRGINIA O. NOLASCO
Budget Officer IV
OIC, City Budget Office

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 2018 (Actual) 3	Current Year 2019			Budget Year 2020 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Personal Services						
Salaries	5 01 01 010	1,483,355.54	527,368.00	2,063,144.00	2,590,512.00	2,528,268.00
PERA	5 01 02 010	112,727.27	43,454.54	148,545.46	192,000.00	192,000.00
Uniform/Clothing Allowance	5 01 02 040	25,000.00	24,000.00	24,000.00	48,000.00	48,000.00
Cash Gift	5 01 02 150	23,500.00	-	40,000.00	40,000.00	40,000.00
Mid Year Bonus	5 01 02 140	132,070.90	78,164.00	137,712.00	215,876.00	210,689.00
Year End Bonus	5 01 02 140-1	150,113.00	-	215,876.00	215,876.00	210,689.00
Retirement and Life Insurance Premiums	5 01 03 010	177,099.48	63,284.16	247,577.84	310,862.00	303,392.00
Pag-ibig Contributions	5 01 03 020	5,600.00	2,200.00	7,400.00	9,600.00	9,600.00
Philhealth Contributions	5 01 03 030	18,527.53	7,161.23	23,202.77	30,364.00	34,417.00
Employees Compensation Insurance Premiums	5 01 03 040	5,600.00	2,200.00	7,400.00	9,600.00	9,600.00
Other Personnel Benefits (Monetization of Earned Leave Credits)	5 01 04 990-1	76,689.00	44,091.38	59,944.62	104,036.00	101,537.00
Sub-total		2,210,282.72	791,923.31	2,974,802.69	3,766,726.00	3,688,192.00
Maintenance and Other Operating Expenses						
Traveling Expenses	5 02 01 010	24,382.82	-	50,000.00	50,000.00	50,000.00
Office Supplies Expenses	5 02 03 010	427,159.00	-	400,000.00	400,000.00	600,000.00
Fuel, Oil and Lubricants Expenses	5 02 03 090	93,401.05	-	150,000.00	150,000.00	160,000.00
Postage and Courier Services	5 02 05 010	-	-	2,500.00	2,500.00	2,500.00
Telephone Expenses	5 02 05 020	6,387.73	2,328.48	5,171.52	7,500.00	7,500.00
Repairs & Maintenance-Transportation Equipment	5 02 13 060	750.00	-	50,000.00	50,000.00	50,000.00
Other Maintenance & Operating Expenses	5 02 99 990	850.00	-	10,000.00	10,000.00	50,000.00
Business Permit Plates	5 02 99 990-3	219,375.00	-	450,000.00	450,000.00	450,000.00
Permits and Licenses System Improvement Program	5 02 99 990-4	764,852.78	324,999.01	675,000.99	1,000,000.00	1,200,000.00
Sub-total		1,537,158.38	327,327.49	1,792,672.51	2,120,000.00	2,570,000.00

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Iligan City

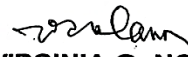
OFFICE OF THE CITY MAYOR - *Executive Services - License Inspection Service - 2-01-001-1*

Object of Expenditure 1	Account Code 2	Past Year 2018 (Actual) 3	Current Year 2019			Budget Year 2020 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Capital Outlay						
Office Equipment	1-07-05-020-45	-	-	-	-	150,000.00
Sub-total		-	-	-	-	150,000.00
Total Appropriations		3,747,441.10	1,119,250.80	4,767,475.20	5,886,726.00	6,408,192.00

Prepared by:


CELSO G. REGENCIA
 City Mayor

Reviewed by:


VIRGINIA O. NOLASCO
 Budget Officer IV
 OIC, City Budget Office

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 2018 (Actual) 3	Current Year 2019			Budget Year 2020 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Personal Services						
Salaries	5 01 01 010	1,319,401.96	692,691.00	843,729.00	1,536,420.00	1,536,420.00
PERA	5 01 02 010	119,909.10	60,000.00	84,000.00	144,000.00	144,000.00
Uniform/Clothing Allowance	5 01 02 040	25,000.00	30,000.00	6,000.00	36,000.00	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	109,745.00	115,569.00	12,466.00	128,035.00	128,035.00
Year End Bonus	5 01 02 140-1	110,473.00	-	128,035.00	128,035.00	128,035.00
Retirement and Life Insurance Premiums	5 01 03 010	158,207.52	83,122.92	101,248.08	184,371.00	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	16,431.93	9,375.71	11,393.29	20,769.00	23,046.00
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	44,832.35	34,662.46	27,041.54	61,704.00	61,704.00
Sub-total		1,941,000.86	1,031,421.09	1,252,312.91	2,283,734.00	2,286,011.00
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	27,589.78	-	60,000.00	60,000.00	60,000.00
Fuel, Oil and Lubricants Expenses	5 02 03 090	37,892.71	-	50,000.00	50,000.00	50,000.00
Telephone Expenses	5 02 05 020	-	-	25,000.00	25,000.00	25,000.00
Other Maintenance & Operating Expenses	5 02 99 990	8,740.00	-	50,000.00	50,000.00	50,000.00
Public Information Fund	5 02 99 990-5	2,120,000.00	315,643.60	2,944,356.40	3,260,000.00	5,300,000.00
Sub-total		2,194,222.49	315,643.60	3,159,356.40	3,475,000.00	5,515,000.00

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Iligan City

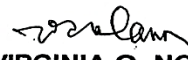
OFFICE OF THE CITY MAYOR - Information Services-General Administration - 2-01-001-2

Object of Expenditure 1	Account Code 2	Past Year 2018 (Actual) 3	Current Year 2019			Budget Year 2020 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Capital Outlay						
Panasonic Camcoder with accessories	1-07-05-990-50	221,000.00	-	-	-	-
Information and Communication Technology Equipment	1-07-05-030-77	39,485.00	-	60,000.00	60,000.00	60,000.00
Sub-total		260,485.00	-	60,000.00	60,000.00	60,000.00
Total Appropriations		4,395,708.35	1,347,064.69	4,471,669.31	5,818,734.00	7,861,011.00

Prepared by:


CELSO G. REGENCIA
 City Mayor

Reviewed by:


VIRGINIA O. NOLASCO
 Budget Officer IV
 OIC, City Budget Office

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 2018 (Actual) 3	Current Year 2019			Budget Year 2020 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Personal Services						
Salaries	5 01 01 010	610,334.27	264,312.00	1,236,108.00	1,500,420.00	1,495,152.00
PERA	5 01 02 010	62,000.00	24,000.00	72,000.00	96,000.00	96,000.00
Uniform/Clothing Allowance	5 01 02 040	15,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Cash Gift	5 01 02 150	14,000.00	-	20,000.00	20,000.00	20,000.00
Mid Year Bonus	5 01 02 140	57,084.00	44,062.00	80,973.00	125,035.00	124,596.00
Year End Bonus	5 01 02 140-1	54,152.00	-	125,035.00	125,035.00	124,596.00
Retirement and Life Insurance Premiums	5 01 03 010	72,911.40	31,717.44	148,333.56	180,051.00	179,418.00
Pag-ibig Contributions	5 01 03 020	3,100.00	1,200.00	3,600.00	4,800.00	4,800.00
Philhealth Contributions	5 01 03 030	8,348.01	3,634.36	12,819.64	16,454.00	18,920.00
Employees Compensation Insurance Premiums	5 01 03 040	3,100.00	1,200.00	3,600.00	4,800.00	4,800.00
Other Personnel Benefits (Monetization of Earned Leave Credits)	5 01 04 990-1	26,755.50	13,872.98	46,385.02	60,258.00	60,046.00
Sub-total		926,785.18	395,998.78	1,760,854.22	2,156,853.00	2,152,328.00
Maintenance and Other Operating Expenses						
Traveling Expenses	5 02 01 010	6,080.00	-	20,000.00	20,000.00	100,000.00
Office Supplies Expenses	5 02 03 010	7,596.00	-	30,000.00	30,000.00	100,000.00
Postage and Courier Services	5 02 05 010	-	-	3,400.00	3,400.00	3,400.00
Telephone Expenses	5 02 05 020	12,819.98	5,821.20	8,778.80	14,600.00	15,000.00
Internet Subscription Expenses	5-02-05-030	-	-	-	-	15,000.00
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
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	90,832.00	115,644.29	384,355.71	500,000.00	600,000.00
Sub-total		117,327.98	121,465.49	501,534.51	623,000.00	888,400.00

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Iligan City

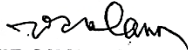
OFFICE OF THE CITY MAYOR - Information Services-Library Services - 2-01-001-3

Object of Expenditure 1	Account Code 2	Past Year 2018 (Actual) 3	Current Year 2019			Budget Year 2020 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Capital Outlay						
IT Equipment	1-07-05-030-25	165,080.00	-	-	-	-
Office Equipment	1-07-05-020-46	-	-	-	-	270,000.00
Furniture and Fixtures	1-07-07-010-40	-	-	-	-	365,000.00
Sub-total		165,080.00	-	-	-	635,000.00
Total Appropriations		1,209,193.16	517,464.27	2,262,388.73	2,779,853.00	3,675,728.00

Prepared by:


CELSO G. REGENCIA
City Mayor

Reviewed by:


VIRGINIA O. NOLASCO
Budget Officer IV
OIC, City Budget Office

Approved by:


CELSO G. REGENCIA
City Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Iligan City

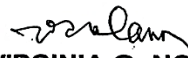
OFFICE OF THE CITY MAYOR - *Development Services-Cultural* - 2-01-001-4

Object of Expenditure 1	Account Code 2	Past Year 2018 (Actual) 3	Current Year 2019			Budget Year 2020 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Personal Services						
Salaries	5 01 01 010	242,945.01	126,228.00	126,228.00	252,456.00	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	6,000.00	-	6,000.00	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	20,437.00	21,038.00	-	21,038.00	21,038.00
Year End Bonus	5 01 02 140-1	20,179.00	-	21,038.00	21,038.00	21,038.00
Retirement and Life Insurance Premiums	5 01 03 010	29,119.68	15,147.36	15,147.64	30,295.00	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	2,785.84	1,735.67	1,736.33	3,472.00	3,787.00
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	9,724.81	9,813.57	325.43	10,139.00	10,139.00
Sub-total		361,591.34	193,162.60	182,675.40	375,838.00	376,153.00
Maintenance and Other Operating Expenses						
Traveling Expenses	5 02 01 010	-	-	20,000.00	20,000.00	20,000.00
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	188,332.00	-	500,000.00	500,000.00	500,000.00
-For preservation and development of indigenous culture to our region	5 02 99 990-8	911,399.00	-	1,500,000.00	1,500,000.00	1,500,000.00
-Cultural and Arts Services	5 02 99 990-9	560,324.93	273,571.11	526,428.89	800,000.00	800,000.00
-Iligan City Council for Culture and Arts Development	5 02 99 990-10	201,621.00	108,000.00	392,000.00	500,000.00	500,000.00
-Ancestral Domain Sustainable Development and Protection	5-02-99-990-236	-	-	300,000.00	300,000.00	300,000.00
Sub-total		1,861,676.93	381,571.11	3,288,428.89	3,670,000.00	3,670,000.00
Total Appropriations		2,223,268.27	574,733.71	3,471,104.29	4,045,838.00	4,046,153.00

Prepared by:


CELSO G. REGENCIA
City Mayor

Reviewed by:


VIRGINIA O. NOLASCO
Budget Officer IV
OIC, City Budget Office

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 2018 (Actual) 3	Current Year 2019			Budget Year 2020 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Personal Services						
Salaries	5 01 01 010	832,975.00	285,654.00	1,029,414.00	1,315,068.00	1,285,092.00
PERA	5 01 02 010	68,000.00	24,000.00	96,000.00	120,000.00	120,000.00
Uniform/Clothing Allowance	5 01 02 040	15,000.00	12,000.00	18,000.00	30,000.00	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	74,221.00	47,731.00	61,858.00	109,589.00	107,091.00
Year End Bonus	5 01 02 140-1	45,462.00	-	109,589.00	109,589.00	107,091.00
Retirement and Life Insurance Premiums	5 01 03 010	99,957.00	34,278.48	123,529.52	157,808.00	154,211.00
Pag-ibig Contributions	5 01 03 020	3,400.00	1,200.00	4,800.00	6,000.00	6,000.00
Philhealth Contributions	5 01 03 030	11,453.44	3,927.74	14,155.26	18,083.00	19,276.00
Employees Compensation Insurance Premiums	5 01 03 040	3,400.00	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	34,757.29	22,826.43	29,566.57	52,393.00	51,610.00
Sub-total		1,198,625.73	432,817.65	1,516,712.35	1,949,530.00	1,911,371.00
Maintenance and Other Operating Expenses						
Office Supplies Expenses	5 02 03 010	12,873.00	790.00	14,210.00	15,000.00	15,000.00
Fuel, Oil and Lubricants Expenses	5 02 03 090	117,581.52	-	150,000.00	150,000.00	150,000.00
Telephone Expenses	5 02 05 020	5,821.20	2,666.36	7,333.64	10,000.00	10,000.00
Other Maintenance & Operating Expenses	5 02 99 990	16,974.00	700.00	24,300.00	25,000.00	25,000.00
Sports Development Fund	5 02 99 990-11	7,056,828.28	1,688,756.17	6,311,243.83	8,000,000.00	10,000,000.00
Sub-total		7,210,078.00	1,692,912.53	6,507,087.47	8,200,000.00	10,200,000.00
Capital Outlay						
IT Equipment	1-07-05-030-26	49,900.00	-	-	-	-
Motor Vehicle (Motorcycle)	1-07-06-010-58	-	-	-	-	70,000.00
Office Equipment	1-07-05-020-47	-	-	-	-	30,000.00
Information and Communication Technology Equipment	1-07-05-030-78	-	-	-	-	15,000.00
Sub-total		49,900.00	-	-	-	115,000.00
Total Appropriations		8,458,603.73	2,125,730.18	8,023,799.82	10,149,530.00	12,226,371.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Iligan City

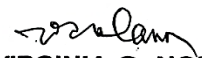
OFFICE OF THE CITY MAYOR - Misc. Health Services -Others - 2-01-001-6

Object of Expenditure 1	Account Code 2	Past Year 2018 (Actual) 3	Current Year 2019			Budget Year 2020 (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	11,612,360.11	1,308,887.00	8,691,113.00	10,000,000.00	16,000,000.00
<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	10,000.00	-	-	-	-
-Annual Medical Health Care Program	5 02 99 080-4	-	55,000.00	445,000.00	500,000.00	500,000.00
-Iligan City Aids Council	5 02 99 080-5	351,144.67	102,442.25	397,557.75	500,000.00	500,000.00
<i>City Nutrition Program:</i>						
-Barangay Nutrition Scholars (BNS) Services	5-02-99-990-237	2,473,499.99	648,000.00	2,118,000.00	2,766,000.00	2,766,000.00
-Training Expenses of BNS	5-02-02-010-1	-	-	300,000.00	300,000.00	300,000.00
-Operational Expenses for Nutrition Council	5-02-99-990-238	-	-	250,000.00	250,000.00	250,000.00
Feeding Program	5-02-99-990-239	-	-	5,000,000.00	5,000,000.00	5,000,000.00
PhilHealth Management Program for Indigents and PhilHealth						
Point of Care	5-02-99-990-13	5,238,272.41	2,131,182.16	7,868,817.84	10,000,000.00	10,000,000.00
Mortuary Assistance	5-02-99-990-14	1,536,563.00	20,000.00	5,980,000.00	6,000,000.00	6,000,000.00
Expenses for Hospitalization of Employees	5-02-99-990-15	190,000.00	-	-	-	-
Sub-total		21,411,840.18	4,265,511.41	31,750,488.59	36,016,000.00	42,016,000.00
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		21,411,840.18	4,265,511.41	31,750,488.59	36,396,000.00	42,016,000.00

Prepared by:


CELSO G. REGENCIA
City Mayor

Reviewed by:


VIRGINIA O. NOLASCO
Budget Officer IV
OIC, City Budget Office

Approved by:

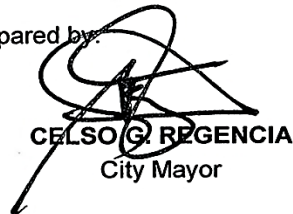

CELSO G. REGENCIA
City Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Iligan City

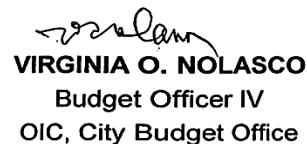
OFFICE OF THE CITY MAYOR - *Community & Housing Development* - 2-01-001-7

Object of Expenditure 1	Account Code 2	Past Year 2018 (Actual) 3	Current Year 2019			Budget Year 2020 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Personal Services						
Salaries	5 01 01 010	1,340,965.50	654,902.00	1,579,954.00	2,234,856.00	2,221,776.00
PERA	5 01 02 010	96,000.00	40,000.00	128,000.00	168,000.00	168,000.00
Uniform/Clothing Allowance	5 01 02 040	20,000.00	24,000.00	18,000.00	42,000.00	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	111,325.00	103,201.00	83,037.00	186,238.00	185,148.00
Year End Bonus	5 01 02 140-1	112,246.00	-	186,238.00	186,238.00	185,148.00
Retirement and Life Insurance Premiums	5 01 03 010	160,915.85	78,588.24	189,594.76	268,183.00	266,613.00
Pag-ibig Contributions	5 01 03 020	4,800.00	2,000.00	6,400.00	8,400.00	8,400.00
Philhealth Contributions	5 01 03 030	14,838.02	6,555.56	19,275.44	25,831.00	29,033.00
Employees Compensation Insurance Premiums	5 01 03 040	4,800.00	2,000.00	6,400.00	8,400.00	8,400.00
Other Personnel Benefits (Monetization of Earned Leave Credits)	5 01 04 990-1	36,909.30	41,133.90	48,619.10	89,753.00	89,228.00
Sub-total		1,922,799.67	952,380.70	2,300,518.30	3,252,899.00	3,238,746.00
Maintenance and Other Operating Expenses						
Traveling Expenses	5 02 01 010	-	15,300.00	44,700.00	60,000.00	100,000.00
Office Supplies Expenses	5 02 03 010	10,673.24	2,922.86	21,077.14	24,000.00	50,000.00
Fuel, Oil and Lubricants Expenses	5 02 03 090	86,170.87	12,963.89	83,036.11	96,000.00	150,000.00
Telephone Expenses	5 02 05 020	8,143.42	2,910.60	9,089.40	12,000.00	15,000.00
Internet Subscription Expenses	5 02 05 030	-	4,995.00	8,005.00	13,000.00	15,000.00
Repairs & Maintenance-Transportation Equipment	5 02 13 060	13,501.00	-	36,000.00	36,000.00	36,000.00
Other Maintenance & Operating Expenses	5 02 99 990	19,384.00	-	24,000.00	24,000.00	50,000.00
Investigation and Survey Expenses	5 02 07 010-1	711,948.12	330,587.75	509,412.25	840,000.00	1,000,000.00
Relocation of squatters affected by government projects	5 02 99 990-16	1,488,074.16	515,018.22	1,484,981.78	2,000,000.00	2,000,000.00
Sub-total		2,337,894.81	884,698.32	2,220,301.68	3,105,000.00	3,416,000.00
Total Appropriations		4,260,694.48	1,837,079.02	4,520,819.98	6,357,899.00	6,654,746.00

Prepared by:


CELSO G. REGENCIA
City Mayor

Reviewed by:


VIRGINIA O. NOLASCO
Budget Officer IV
OIC, City Budget Office

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

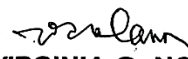
Object of Expenditure 1	Account Code 2	Past Year 2018 (Actual) 3	Current Year 2019			Budget Year 2020 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Personal Services						
Salaries	5 01 01 010	2,448,603.11	1,312,584.00	1,803,120.00	3,115,704.00	3,117,132.00
PERA	5 01 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	42,000.00	6,000.00	48,000.00	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	204,049.00	145,848.00	113,794.00	259,642.00	259,761.00
Year End Bonus	5 01 02 140-1	204,049.00	-	259,642.00	259,642.00	259,761.00
Retirement and Life Insurance Premiums	5 01 03 010	293,830.56	157,510.08	216,373.92	373,884.00	374,056.00
Pag-ibig Contributions	5 01 03 020	8,400.00	4,200.00	5,400.00	9,600.00	9,600.00
Philhealth Contributions	5 01 03 030	29,749.80	15,090.57	21,731.43	36,822.00	41,839.00
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	77,460.98	98,754.20	26,373.80	125,128.00	125,186.00
Sub-total		3,512,542.45	1,864,186.85	2,605,835.15	4,470,022.00	4,476,935.00
Maintenance and Other Operating Expenses						
Traveling Expenses	5 02 01 010	26,940.00	20,600.00	29,400.00	50,000.00	50,000.00
Office Supplies Expenses	5 02 03 010	26,963.00	-	30,000.00	30,000.00	30,000.00
Internet Subscription Expenses	5 02 05 030	10,989.97	3,995.99	11,004.01	15,000.00	15,000.00
Fuel, Oil and Lubricants Expenses	5 02 03 090	-	-	30,000.00	30,000.00	30,000.00
Electricity Expenses	5 02 04 020	7,964.38	-	60,000.00	60,000.00	60,000.00
Telephone Expenses	5 02 05 020	6,698.86	2,976.85	7,023.15	10,000.00	10,000.00
Repairs & Maintenance-Transportation Equipment	5 02 13 060	-	-	10,000.00	10,000.00	10,000.00
Other Maintenance & Operating Expenses	5 02 99 990	12,900.00	-	20,000.00	20,000.00	20,000.00
Sub-total		92,456.21	27,572.84	197,427.16	225,000.00	225,000.00
Total Appropriations		3,604,998.66	1,891,759.69	2,803,262.31	4,695,022.00	4,701,935.00

Prepared by:



CELSO G. REGENCIA
City Mayor

Reviewed by:



VIRGINIA O. NOLASCO
Budget Officer IV
OIC, City Budget Office

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 2018 (Actual) 3	Current Year 2019			Budget Year 2020 (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	42,917,000.00	-	-	-	-
	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	5-02-99-990-309	15,166,622.82	-	15,200,000.00	15,200,000.00	15,200,000.00
Iligan City Integrated Livelihood Program	5-02-99-990-310	223,227.12	-	3,800,000.00	3,800,000.00	3,800,000.00
Feeding Program	5-02-99-990-20	5,475,160.00	-	-	-	-
Indigenous People Education Program (SIKAT)	5-02-99-990-21	498,225.00	-	500,000.00	500,000.00	500,000.00
PWD Welfare Program	5-02-99-990-22	1,020,905.09	35,664.03	1,464,335.97	1,500,000.00	1,500,000.00
Burial assistance to the Surviving Families of Duly Registered PWD	5-02-99-990-23	28,000.00	8,000.00	492,000.00	500,000.00	500,000.00
Landscaping of LGU Canteen	5-02-99-990-24	438,240.00	-	453,593.00	453,593.00	-
Installation/Rehabilitation of Regulatory Signs and Street Names	5-02-99-990-25	421,293.60	-	500,000.00	500,000.00	500,000.00
Brgy. Agricultural & Non-Agricultural Prod.Dev't.& Mgt. Program	5-02-99-990-26	-	-	500,000.00	500,000.00	500,000.00
Repairs & maintenance - Machinery and Equipment (Construction and Heavy Equipment)	5-02-13-050-1	7,969,350.00	-	9,000,000.00	9,000,000.00	9,000,000.00
Repairs & maintenance - Machinery and Equipment (Garbage Trucks)	5-02-13-050-2	4,211,660.00	-	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	1,000,000.00	1,000,000.00
Expenses related to Diyandi Festival	5-02-99-990-243	-	-	6,000,000.00	6,000,000.00	8,000,000.00
Tourism Promotion Fund	5-02-99-990-244	-	246,861.24	3,253,138.76	3,500,000.00	3,500,000.00
Trade and Exhibitions	5-02-99-990-245	-	-	2,000,000.00	2,000,000.00	2,000,000.00
Financial Assistance to Distitute/Indigent Persons with Disabilities	5-02-99-990-290	-	-	-	-	2,000,000.00
Crops Production Support Program for Brgy. Lanipao, Iligan City	5-02-99-990-311	-	-	-	-	820,400.00
Crops Production Support Program for Brgy. Kalilangan, Iligan City	5-02-99-990-312	-	-	-	-	820,400.00
Crops Production Support Program for Brgy. Dulag, Iligan City	5-02-99-990-313	-	-	-	-	820,400.00
Crops Production Support Program for Brgy. Mainit, Iligan City	5-02-99-990-314	-	-	-	-	820,400.00
Crops Production Support Program for Brgy. Rogongon, Iligan City	5-02-99-990-315	-	-	-	-	820,400.00
Sub-total		78,369,683.63	290,525.27	53,163,067.73	53,453,593.00	61,102,000.00

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 2018 (Actual) 3	Current Year 2019			Budget Year 2020 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Capital Outlay						
Machinery and Equipment:						
Computerization Project connecting the 22 Departments of Iligan City	1-07-05-030-79	-	-	-	-	45,000,000.00
Kitchen Equipment	1-07-05-990-91	50,000.00	-	-	-	-
Purchase of Mini Dump Truck for Brgy. Palao, Iligan City (Garbage Collection)	1-07-05-080-23	-	-	-	-	900,000.00
Purchase of Mini Dump Truck for Brgy. Buruun, Iligan City (Garbage Collection)	1-07-05-080-24	-	-	-	-	900,000.00
Purchase of Mini Dump Truck for Brgy. Acmac, Iligan City (Garbage Collection)	1-07-05-080-25	-	-	-	-	900,000.00
Purchase of Mini Dump Truck for Brgy. Tomas Cabili, Iligan City (Garbage Collection)	1-07-05-080-26	-	-	-	-	900,000.00
Purchase of Mini Dump Truck for Brgy. Villa Verde, Iligan City (Garbage Collection)	1-07-05-080-27	-	-	-	-	900,000.00
Sub-total		50,000.00	-	-	-	49,500,000.00
Other Property, Plant and Equipment:						
Basketball Goal and Board (fiber glass) at Purok 4, Brgy. Del Carmen, Iligan City	1-07-05-130-3	-	-	-	-	200,000.00
Fiber Glass Board and Timer at Abegail Multipurpose Hall, Brgy. Luinab, Iligan City	1-07-05-130-4	-	-	-	-	150,000.00
Rehabilitation of City Public Library	1-07-04-990-27	17,261.58	-	-	-	-
Purchase of HDPE Liner including installation for Leachate Ponds No. 2 and 3 at Sitio Bangko, Brgy. Bonbonon, Iligan City	1-07-99-990-23	-	-	-	-	400,000.00
Sub-total		17,261.58	-	-	-	750,000.00
Building:						
Payment of building used as Day Care Center in Brgy. Villa-verde, Iligan City	1-07-04-990-38	260,000.00	-	-	-	-
Construction of Bleacher of Brgy. Multipurpose Hall, Brgy. Tipanoy, Iligan City	1-07-04-990-40	-	-	1,200,000.00	1,200,000.00	-
Construction of Senior Citizens Building in Sta. Elena, Iligan City	1-07-04-990-41	-	1,500,000.00	-	1,500,000.00	-

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 2018 (Actual) 3	Current Year 2019			Budget Year 2020 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Construction of Senior Citizens Building in Rogongon, Iligan City	1-07-04-990-42	-	-	1,500,000.00	1,500,000.00	-
Construction of Senior Citizens Building at Brgy. Tubod, Iligan City	1-07-04-990-75	-	-	-	-	1,500,000.00
Completion of Satellite Health Center at Sitio Tag-ibo, Brgy. Dalipuga, Iligan City	1-07-04-030-4	-	-	-	-	3,900,000.00
Sub-total		260,000.00	1,500,000.00	2,700,000.00	4,200,000.00	5,400,000.00
Public Infrastructures:						
Concreting of Road at 13th St. Prk. 14, Doña Juana Subd., Pala-o, Iligan City	1-07-10-020-45	-	-	1,179,000.00	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	1,500,800.00	-
Additional appropriation for the Improvement of Boulevard at Purok 8, Brgy. Tibanga, Iligan City	1-07-04-990-43	-	3,000,000.00	-	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	2,000,000.00	-
Sub-total		-	3,000,000.00	4,679,800.00	7,679,800.00	-
Other Structures:						
Construction of Central Material Recovery Facility (CMRF) Laboratory including laboratory equipment/facilities at Sitio Bangko, Brgy. Bonbonon, Iligan City	1-07-99-990-24	-	-	-	-	2,200,000.00
Construction of Leachate Pond No. 2 at Sitio Bangko, Brgy. Bonbonon, Iligan City	1-07-04-990-76	-	-	-	-	1,750,000.00
Construction of Leachate Pond No. 3 at Sitio Bangko, Brgy. Bonbonon, Iligan City	1-07-04-990-77	-	-	-	-	1,800,000.00
Sub-total		-	-	-	-	5,750,000.00
Water Supply System:						
Improvement of Water System at Brgy. Ditucalan, Iligan City	1-07-10-020-48	-	-	4,000,000.00	4,000,000.00	-
Construction of Water System, Caritas, Upper Tominobo	1-07-10-020-49	-	-	4,000,000.00	4,000,000.00	-
Improvement of Water System at Brgy. Maria Cristina, Iligan City	1-07-03-040-33	-	-	-	-	3,000,000.00
Improvement of Water System at Doña Maria Subdivision, Phase 2, Brgy. Tubod, Iligan City	1-07-03-040-34	-	-	-	-	3,000,000.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Iligan City

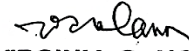
OFFICE OF THE CITY MAYOR - *Miscellaneous Economic Services-Others* - 2-01-001-9

Object of Expenditure 1	Account Code 2	Past Year 2018 (Actual) 3	Current Year 2019			Budget Year 2020 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Water System Project, Brgy. Lanipao, Iligan City	1-07-03-040-35	-	-	-	-	500,000.00
Extension of pipeline with clustering at Purok Ilang-Ilang, Brgy. Villaverde Iligan City	1-07-03-040-36	-	-	-	-	500,000.00
Sub-total		-	-	8,000,000.00	8,000,000.00	7,000,000.00
Land and Land Improvement:						
Purchase of lot Ambalong Property Buhanginan Hills, Palao, Iligan City	1-07-01-010-7	-	-	2,796,000.00	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	800,000.00	-
Sub-total		-	-	3,596,000.00	3,596,000.00	-
Total Appropriations		78,696,945.21	4,790,525.27	72,138,867.73	76,929,393.00	129,502,000.00

Prepared by:


CELSO G. REGENCIA
City Mayor

Reviewed by:


VIRGINIA O. NOLASCO
Budget Officer IV
OIC, City Budget Office

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 2018 (Actual) 3	Current Year 2019			Budget Year 2020 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
1. Loan Amortizations						
Water Supply Expansion Project (LBP)		-	-	42,642,684.70	42,642,684.70	35,000,000.00
Principal	5-03-01-990-1	31,578,897.24			-	-
Interest	5-03-01-020-1	12,004,214.33			-	-
Acquisition of Various Heavy Equipment Units (DBP)		-	-	38,497,802.60	38,497,802.60	10,000,000.00
Central Material Recovery Facility		-	-	10,000,000.00	10,000,000.00	-
Solid Waste Management Project:						
Principal	5-03-01-990-2	12,421,290.60	-	-	-	-
Interest	5-03-01-020-2	519,299.48	-	-	-	-
Sub-total		56,523,701.65	-	91,140,487.30	91,140,487.30	45,000,000.00
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	2,500,000.00	-
-Purchase of Digital Mammogram for GTLMH	1-07-05-110-3	-	-	5,500,000.00	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	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	2,000,000.00	-
Sub-total		-	-	11,000,000.00	11,000,000.00	-

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 2018 (Actual) 3	Current Year 2019			Budget Year 2020 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
3. Economic Enterprise						
-Palao Public Market	1-07-04-040-9	-	-	100,000,000.00	100,000,000.00	249,000,000.00
-Construction of Mess Hall for Butchers with locker CR and Shower Rooms at Slaughterhouse	1-07-04-990-46	-	-	2,000,000.00	2,000,000.00	-
-Rehabilitation and Improvement of Central Market Bldg. and Facilities	1-07-04-040-8	-	-	2,000,000.00	2,000,000.00	-
-Repair/Rehabilitation of Bagsakan Fish Landing Structures and Comfort Rooms	1-07-04-990-47	-	-	800,000.00	800,000.00	-
-Rehabilitation and Improvement of Existing Waste Water Treatment Facility of Slaughterhouse	1-07-04-990-48	-	-	1,500,000.00	1,500,000.00	-
Sub-total		-	-	106,300,000.00	106,300,000.00	249,000,000.00
4. Environment Support						
-Proposed New Sanitary Landfill		-	-	12,000,000.00	12,000,000.00	-
-Establishment of Disposal Area/Facility for toxic, hazardous and infectious waste		-	-	3,000,000.00	3,000,000.00	-
Sub-total		-	-	15,000,000.00	15,000,000.00	-
5. Barangay Development Program/Projects						
-Construction of Submarine Bridge, Sitio Sta. Lucia, Brgy. Abuno	1-07-10-020-137	-	-	-	-	2,058,400.00
-Improvement of Water Supply System, Brgy. Acmac	1-07-030-040-37	-	-	-	-	1,000,000.00
-Improvement of Drainage System, Brgy. Bagong Silang	1-07-10-020-138	-	-	-	-	1,000,000.00
-Purchase of Mini Dump Truck (Garbage Collection), Brgy. Bagong Silang	1-07-05-080-28	-	-	-	-	900,000.00
-Purchase of Mini Dump Truck (Garbage Collection), Brgy. Dalipuga	1-07-05-080-29	-	-	-	-	900,000.00
-Construction of Evacuation Center, Brgy. Del Carmen	1-07-04-990-78	-	-	-	-	2,000,000.00
-Water Supply System for Child Care Center, Brgy. Del Carmen	1-07-03-040-38	-	-	-	-	200,000.00

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 2018 (Actual) 3	Current Year 2019			Budget Year 2020 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
-Purchase of Mini Dump Truck (Garbage Collection), Brgy. Del Carmen	1-07-05-080-30	-	-	-	-	900,000.00
-Repair/Improvement of Multi-purpose Hall/Gym, Brgy. Digkilaan	1-07-04-990-79	-	-	-	-	1,081,888.00
-Purchase of Mini Dump Truck (Garbage Collection), Brgy. Ditucalan	1-07-05-080-31	-	-	-	-	900,000.00
-Improvement of Drainage System at NEOPODA Area, Brgy. Hinaplanon	1-07-10-020-139	-	-	-	-	1,000,000.00
-Water Supply System from Upper Kalilangan to Poblacion Brgy. Kalilangan	1-07-03-040-39	-	-	-	-	1,000,000.00
-Rehabilitation/Improvement of Drainage System, Brgy. Kiwalan	1-07-10-020-140	-	-	-	-	800,000.00
-Flood Control at Purok 2, Brgy. Kiwalan	1-07-03-020-4	-	-	-	-	3,000,000.00
-Water System for Sitio Rebucon and Proper Mainit	1-07-030-040-40	-	-	-	-	1,000,000.00
-Water System for Sitio Pinatagan, Brgy. Mainit	1-07-03-040-41	-	-	-	-	200,000.00
-Water System for Sitio Pudog, Brgy. Mainit	1-07-03-040-42	-	-	-	-	900,000.00
-Water System for Sitio Lower Mainit, Brgy. Mainit	1-07-03-040-43	-	-	-	-	100,000.00
-Improvement of Water System at Poblacion, Brgy. Panoroganan	1-07-03-040-44	-	-	-	-	1,500,000.00
-Construction of Health Center, Brgy. Panoroganan	1-07-04-030-5	-	-	-	-	1,000,000.00
-Purchase of Mini Dump Truck (Garbage Collection), Brgy. Poblacion	1-07-05-080-32	-	-	-	-	900,000.00
-Purchase of Mini Dump Truck (Garbage Collection), Brgy. Pugaan	1-07-05-080-33	-	-	-	-	900,000.00
-Repair/Rehabilitation of Health Center, Brgy. Rogongon	1-07-04-030-6	-	-	-	-	1,250,000.00
-Purchase of Mini Dump Truck (Garbage Collection), Brgy. San Miguel	1-07-05-080-34	-	-	-	-	900,000.00
-Road Concreting at Purok Sampaguita, Brgy. San Roque	1-07-10-020-141	-	-	-	-	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 2018 (Actual) 3	Current Year 2019			Budget Year 2020 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
-Purchase of Mini Dump Truck (Garbage Collection), Brgy. Saray	1-07-05-080-35	-	-	-	-	900,000.00
-Construction of Public Toilet, Brgy. Saray	1-07-04-990-80	-	-	-	-	1,000,000.00
-Repair/Rehabilitation of Multi-purpose Hall, Brgy. Sta. Filomena	1-07-04-990-81	-	-	-	-	1,500,000.00
-Purchase of Mini Dump Truck (Garbage Collection), Brgy. Sto. Rosario	1-07-05-080-36	-	-	-	-	900,000.00
-Purchase of Mini Dump Truck (Garbage Collection), Brgy. Suarez	1-07-05-080-37	-	-	-	-	900,000.00
-Construction of Public Toilet, Brgy. Tambacan	1-07-04-990-82	-	-	-	-	1,000,000.00
-Purchase of Mini Dump Truck (Garbage Collection), Brgy. Tubod	1-07-05-080-38	-	-	-	-	900,000.00
-Water Supply System for Purok 10, Brgy. Upper Hinaplanon	1-07-03-040-45	-	-	-	-	500,000.00
-Purchase of Mini Dump Truck (Garbage Collection), Brgy. Ubaldo Laya	1-07-05-080-39	-	-	-	-	900,000.00
-Road Concreting from Boundary Merila to Pk3, Olas, Brgy. Ubaldo Laya	1-07-10-020-142	-	-	-	-	800,000.00
-Road Concreting at Purok Mabination, Brgy. Ubaldo Laya	1-07-10-020-143	-	-	-	-	823,300.00
-Road Concreting at Purok Silangan, Brgy. Ubaldo Laya	1-07-10-020-144	-	-	-	-	512,661.00
-Road Concreting at Zone 4, Brgy. Abuno	1-07-10-020-50	-	-	500,000.00	500,000.00	-
-Proposed Water Supply at Sitio Malindawag, Brgy. Abuno	1-07-10-020-51	-	-	3,000,000.00	3,000,000.00	-
-Road Concreting at Purok Rosal, Brgy. Acmac	1-07-10-020-52	-	-	1,440,000.00	1,440,000.00	-
-Repair of Multi-purpose Hall at Brgy. Bonbonon	1-07-04-990-49	-	-	1,000,000.00	1,000,000.00	-
-Concreting of FMR at Brgy. Bunawan	1-07-10-020-53	-	-	2,000,000.00	2,000,000.00	-
-Road Concreting Phase 2 Bliss Mimbalot, Brgy. Buruun	1-07-10-020-54	-	-	3,000,000.00	3,000,000.00	-
-Road Concreting from Purok 11 to 19, Brgy. Dalipuga	1-07-10-020-55	-	-	2,600,000.00	2,600,000.00	-
-Road Concreting at Purok 16, Brgy. Dalipuga	1-07-10-020-56	-	-	2,400,000.00	2,400,000.00	-

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 2018 (Actual) 3	Current Year 2019			Budget Year 2020 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
-Construction of Malaigang Bridge, Brgy. Digkilaan	1-07-10-020-57	-	-	1,300,000.00	1,300,000.00	-
-Construction of Day Care/Multipurpose Hall, Brgy. Dulag	1-07-04-990-50	-	-	1,500,000.00	1,500,000.00	-
-Concreting of FMR, Brgy. Hindang (DA Counterpart)	1-07-10-020-58	-	-	2,000,000.00	2,000,000.00	-
-Concreting of FMR, Brgy. Hindang	1-07-10-020-59	-	-	1,000,000.00	1,000,000.00	-
-Concreting of FMR, Brgy. Kabacsanan	1-07-10-020-60	-	-	1,000,000.00	1,000,000.00	-
-Concreting of FMR, Brgy. Kalilangan	1-07-10-020-61	-	-	1,000,000.00	1,000,000.00	-
-Concreting of FMR, Brgy. Kiwalan	1-07-10-020-62	-	-	2,000,000.00	2,000,000.00	-
-Improvement of Water Supply System, Brgy. Kiwalan	1-07-03-040-17	-	-	3,000,000.00	3,000,000.00	-
-Purchase of Medical Equipment, Brgy. Kiwalan	1-07-05-110-4	-	-	1,000,000.00	1,000,000.00	-
-Construction of Water Supply System, Brgy. Lanipao	1-07-03-040-18	-	-	1,400,000.00	1,400,000.00	-
-Improv. of Multi-purpose Gym at Abegail, Brgy. Luinab	1-07-04-990-51	-	-	1,500,000.00	1,500,000.00	-
-Road Concreting at Purok Anthurium, Brgy. Mahayahay	1-07-10-020-63	-	-	202,000.00	202,000.00	-
-Road Concreting at Purok Riverside 2, Brgy. Mahayahay	1-07-10-020-64	-	-	332,100.00	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	490,000.00	-
-Concreting of FMR at Sitio Impaidag, Brgy. Panoroganan	1-07-10-020-66	-	-	2,000,000.00	2,000,000.00	-
-Road Concreting from Scaling to Poblacion, Brgy. Rogongon	1-07-10-020-67	-	-	2,200,000.00	2,200,000.00	-
-Road Concreting Junction Miguel Sheker Del Carmen Avenue Brgy. San Miguel	1-07-10-020-68	-	-	500,000.00	500,000.00	-
-Road Concreting at Saint Mary St., Brgy. San Miguel	1-07-10-020-69	-	-	2,400,000.00	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	1,150,000.00	-
-Road Concreting at Emerald Homes Phase 2, Barangay San Roque	1-07-10-020-70	-	-	2,000,000.00	2,000,000.00	-
-Road Reblocking at Suarez National High School and near Restauro Residence	1-07-10-020-71	-	-	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 2018 (Actual) 3	Current Year 2019			Budget Year 2020 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
-Drainage Improvement at Zone Begonia to Zone Family Village, Brgy. Suarez	1-07-10-020-72	-	-	1,000,000.00	1,000,000.00	-
-Repair/Improvement of Multi-purpose Gym, Brgy. Saray-Tibanga	1-07-04-990-52	-	-	2,529,059.70	2,529,059.70	-
-Road Concreting at Purok 2 and 5, Brgy. Tibanga	1-07-10-020-73	-	-	1,000,000.00	1,000,000.00	-
-Road Concreting at Zone 6, Sta. Elena	1-07-10-020-74	-	-	2,235,000.00	2,235,000.00	-
-Purchase of vehicle for Solid Waste Mgt. Sta. Filomena	1-07-06-010-31	-	-	1,000,000.00	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	1,900,000.00	-
-Road Concreting at Purok 8 to 1A Pindugangan, Brgy. Tipanoy	1-07-10-020-76	-	-	3,000,000.00	3,000,000.00	-
-Road Concreting at Lluch Compound, Brgy. Tomas Cabili	1-07-10-020-77	-	-	2,200,000.00	2,200,000.00	-
-Construction of Bleachers at Multipurpose Gym Tomas Cabili	1-07-04-990-53	-	-	2,500,000.00	2,500,000.00	-
-Improvement of water supply for Doña Maria Phase 4, Brgy. Tubod	1-07-03-040-19	-	-	2,000,000.00	2,000,000.00	-
-Construction of FMR, Zone 3, Olas, Brgy. Ubaldo Laya	1-07-10-020-78	-	-	3,000,000.00	3,000,000.00	-
-Barangay Development Project	1-07-99-990-14	-	-	1,775,900.00	1,775,900.00	-
Sub-total		-	-	69,054,059.70	69,054,059.70	37,526,249.00
Road Development Program						
-Concreting of Road leading to Drug Treatment and Rehabilitation Center at Brgy. Abuno	1-07-10-020-26	122,680.19	-	-	-	-
-Counterpart Fund for FMR	1-07-10-020-31	2,700,000.00	-	-	-	-
-Concreting of Road leading to CMRF, Brgy. Bonbonon	1-07-10-020-32	11,600,000.00	-	-	-	-
-Concreting of Road at Palao 1, Brgy. Digkilaan	1-07-10-020-33	2,000,000.00	-	-	-	-
Sub-total		16,422,680.19	-	-	-	-

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Iligan City

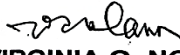
OFFICE OF THE CITY MAYOR - *Miscellaneous Economic Services-Others* (20% Development Fund) 2-01-001-9A

Object of Expenditure 1	Account Code 2	Past Year 2018 (Actual) 3	Current Year 2019			Budget Year 2020 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
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	2,962,675.74	-	-	-	-
-Improvement of Multi-Purpose Building Brgy. Poblacion	1-07-04-990-33	897,365.00	-	-	-	-
Sub-total		3,860,040.74	-	-	-	-
Total Appropriations - 20%DF		76,806,422.58	-	292,494,547.00	292,494,547.00	331,526,249.00
Total Appropriations -Misc. Econ. Serv. (GF) + 20%DF		155,503,367.79	4,790,525.27	364,633,414.73	369,423,940.00	461,028,249.00

Prepared by:


CELSO G. REGENCIA
City Mayor

Reviewed by:


VIRGINIA O. NOLASCO
Budget Officer IV
OIC, City Budget Office

Approved by:


CELSO G. REGENCIA
City Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Iligan City

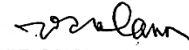
OFFICE OF THE CITY MAYOR - Retirement and Other Benefits - 2-01-001-10

Object of Expenditure 1	Account Code 2	Past Year 2018 (Actual) 3	Current Year 2019			Budget Year 2020 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Personal Services						
Honoraria	5-01-02-100	1,313,454.54	513,499.99	2,486,500.01	3,000,000.00	3,000,000.00
Longevity Pay	5-01-02-120	792,000.00	340,000.00	1,660,000.00	2,000,000.00	2,000,000.00
Retirement Gratuity	5-01-04-020	-	-	3,000,000.00	3,000,000.00	3,000,000.00
Terminal Leave Benefits	5-01-04-030	12,497,821.64	10,664,800.98	4,335,199.02	15,000,000.00	27,412,448.00
Other Bonuses (Anniversary Bonus)	5-01-02-990-1	-	-	-	-	6,624,906.00
Other Personnel Benefits	5-01-04-990	43,201,131.14	-	5,000,000.00	5,000,000.00	5,000,000.00
-Productivity Enhancement Incentive	5-01-04-990-2	4,920,000.00	-	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		62,724,407.32	11,518,300.97	31,481,699.03	43,000,000.00	62,037,354.00
Maintenance and Other Operating Expenses						
Cultural Costume/Uniform Expenses	5-02-99-990-27	1,216,800.00	-	1,810,800.00	1,810,800.00	1,980,000.00
Sub-total		1,216,800.00	-	1,810,800.00	1,810,800.00	1,980,000.00
Total Appropriations		63,941,207.32	11,518,300.97	33,292,499.03	44,810,800.00	64,017,354.00

Prepared by:


CELSO G. REGENCIA
City Mayor

Reviewed by:


VIRGINIA O. NOLASCO
Budget Officer IV
OIC, City Budget Office

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 2018 (Actual) 3	Current Year 2019			Budget Year 2020 (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	-	2,000,000.00	2,000,000.00	3,000,000.00
Aid to GSP-Iligan City Council	5-02-99-080-8	500,000.00	-	1,000,000.00	1,000,000.00	1,000,000.00
Aid to BSP-Iligan City Council	5-02-99-080-9	1,000,000.00	-	1,000,000.00	1,000,000.00	1,000,000.00
Contribution to the Annual League of Cities	5-02-99-060-1	260,000.00	200,000.00	400,000.00	600,000.00	600,000.00
Financial assistance to 44 barangays	5-02-14-990-1	6,336,000.00	-	6,336,000.00	6,336,000.00	6,336,000.00
Aid to ABC	5-02-14-990-2	1,156,000.00	289,000.00	867,000.00	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	5,500,000.00	6,500,000.00	12,000,000.00	12,000,000.00
Aid to Youth Sector	5-02-99-080-10	419,990.00	-	500,000.00	500,000.00	500,000.00
Expenses for the Office of Senior Citizens Affairs (OSCA)	5-02-99-080-11	8,137,130.70	1,627,233.70	9,572,766.30	11,200,000.00	11,200,000.00
Aid to Iligan City Cooperative Development Council	5-02-99-080-12	55,000.00	-	100,000.00	100,000.00	150,000.00
Aid to Iligan City Statistical Coordinating Council	5-02-99-080-13	94,500.00	-	100,000.00	100,000.00	150,000.00
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	507,758.96	240,557.21	1,259,442.79	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	260,420.00	-	500,000.00	500,000.00	-
Financial assistance to SK	5-02-99-080-34	690,900.00	-	1,000,000.00	1,000,000.00	1,000,000.00
City Fishery and Agriculture Management Council	5-02-99-080-36	-	-	-	-	500,000.00
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	15,000,000.00	23,000,000.00
Mayor's Scholarship for Indigent Students Assistance Desk	5-02-02-020-5	-	-	-	-	1,000,000.00
Expenses for Tartanilla Transportation Heritage	5-02-99-990-246	-	-	600,000.00	600,000.00	600,000.00
Operational Expenses for the Local Board Assessment Appeals	5-02-99-990-247	-	-	800,000.00	800,000.00	800,000.00
Operational Expenses for the establishment of Iligan Community College	5-02-99-990-291	-	-	-	-	15,000,000.00
Financial Assistance to SK Members	5-02-99-080-34	-	-	-	-	4,752,000.00
Total Appropriations		33,417,699.66	7,856,790.91	48,468,209.09	56,325,000.00	86,177,000.00

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 2018 (Actual) 3	Current Year 2019			Budget Year 2020 (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 Institu- tions/Industries/Civic Organizations and accredited CSOs and Civilian Volunteers etc.) including expenses for venue, meals, transportation & fuel costs, printing of tarpaulins, documentation costs, honorarium, tokens to all resource persons/speakers and facilitators, travel expenses and accomodation, registration, advocacy materials (flyers, brochures, tshirts and uniforms), and other incidental expenses related to trainings/workshops/ orientation seminars)						
a. Disaster Preparedness						
1. Collapse Structure	5-02-02-010-7					500,000.00
2. ICS 1-IV and Executive Course	5-02-02-010-8					2,000,000.00
3. RDANA/DANA/DALA/PDNA	5-02-02-010-9					500,000.00
4. Operation Center Standard Operating Procedure Training	5-02-02-010-10					500,000.00
5. Surface Water Search and Rescue	5-02-02-010-11					500,000.00
6. Basic Life Support/Standard First Aid	5-02-02-010-12					500,000.00
7. Ambulance Operation Management	5-02-02-010-13					500,000.00
8. Training of Trainors	5-02-02-010-14					300,000.00

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 2018 (Actual) 3	Current Year 2019			Budget Year 2020 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
b. Disaster Mitigation/Prevention	5-02-02-010-15	-	-	200,000.00	200,000.00	600,000.00
c. Disaster Response	5-02-02-010-16	-	-	400,000.00	400,000.00	400,000.00
d. Disaster Recovery/Rehabilitation	5-02-02-010-17	-	-	200,000.00	200,000.00	200,000.00
e. DRRM Seminar with CSOs-NGOs	5-02-02-010-18	-	-	200,000.00	200,000.00	200,000.00
f. DRRM Office/Stakeholders Meeting/CAP building enhancement	5-02-02-010-19	-	-	200,000.00	200,000.00	200,000.00
g. Rapid Earthquake Damage Assessment System Training	5-02-02-010-20	-	-	-	-	1,000,000.00
h. Travel Expenses	5-02-01-010	87,208.00	-	400,000.00	400,000.00	500,000.00
i. Exposure Database Map Training	5-02-02-010-21	-	-	-	-	300,000.00
j. Emergency Medical Technician Training	5-02-02-010-22	-	-	-	-	1,000,000.00
Urban Search and Rescue	5-02-99-990-255	-	-	300,000.00	300,000.00	-
Mountain Search and Rescue	5-02-99-990-256	-	-	300,000.00	300,000.00	-
Surface Water Search and Rescue	5-02-99-990-257	-	-	300,000.00	300,000.00	-
Basic Life Support	5-02-99-990-258	-	-	500,000.00	500,000.00	-
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. including expenses for venue, meals, transportation & fuel costs, printing of tarpaulins, documentation costs, honorarium, tokens to all resource persons/speakers and facilitators, travel expenses and accomodation, registration advocacy materials (flyers, brochures, t-shirts and uniforms), and other incidental expenses related to trainings/workshops/orientation seminars)						
a. Mountain and Urban Search and Rescue (MoUSAR) trainings and workshops/simulation activities	5-02-02-010-23	-	-	500,000.00	500,000.00	1,500,000.00

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 2018 (Actual) 3	Current Year 2019			Budget Year 2020 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
b. Medical/community first responders training/ seminar/workshops and simulations activities	5-02-02-010-24	-	-	2,000,000.00	2,000,000.00	1,000,000.00
c. Updating and Formulation of BDRRM Plan of the 44 Barangays	5-02-99-990-316	-	-	-	-	1,407,816.00
d. Fire Prevention Month/Fire Olympics/Stakeholders Fire Conference	5-02-99-990-317	-	-	400,000.00	400,000.00	400,000.00
Fire Suppression Training/High-Rise Fire Fighting/ Barangay Flood Rescue Training	5-02-99-990-267	-	-	400,000.00	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	5-02-99-990-318	-	-	500,000.00	500,000.00	300,000.00
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	5-02-99-990-319	-	-	500,000.00	500,000.00	300,000.00
-National Climate Change Awareness Month	5-02-99-990-320	-	-	100,000.00	100,000.00	100,000.00
-National Simultaneous Earthquake Drill	5-02-99-990-321	-	-	-	-	300,000.00
3. Production of DRRM advocacy and IEC Materials						
-Tarpaulin printing of DRRM-CCA streamers	5-02-99-990-322	-	-	125,000.00	125,000.00	100,000.00
-Printing of DRRM-CCA flyers/stickers/posters and other related materials	5-02-99-990-323	-	-	125,000.00	125,000.00	100,000.00
-Payment of Telecom/Mobile Allowance/Internet and other services	5-02-99-990-320	97,000.00	-	-	-	-

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 2018 (Actual) 3	Current Year 2019			Budget Year 2020 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
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./Tree Growing to landslide prone barangays of Iligan City	5-02-99-990-324	-	-	-	-	200,000.00
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	-	-	200,000.00	200,000.00	-
1.2 Integrated Coastal Management implementation such as: Marine Protected Area-coral transplantation including rehabilitation of coastal habitat in Barangay Buruun, Maria Cristina, Tomas Cabili and Dalipuga by engaging the services of the Academe, CEMO, CAG and NGOs/CSOs	5-02-99-990-325	-	-	150,000.00	150,000.00	150,000.00
1.3 Dredging/declogging/cleaning of various waterways, canals, clogged-up creeks	5-02-08-020-1	-	-	-	-	1,500,000.00
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	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	771,389.60	-

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 2018 (Actual) 3	Current Year 2019			Budget Year 2020 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
2. Disaster Preparedness Projects						
2.1 Acquisition of Public Address System/Early Warning Device and Communication Equipment	1-07-05-070-6	-	-	2,500,000.00	2,500,000.00	5,000,000.00
2.2 Removal, Hauling & Backfilling of earth materials from Mirador and other sources to Brgy. Carmen for the site development of Evacuation Center in Iligan City	1-07-02-990-4	-	-	-	-	2,000,000.00
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	2,000,000.00	-
Procurement of additional equipment instrument for Command Center to Evacuation Center	1-07-99-990-17	-	-	4,332,926.30	4,332,926.30	-
Purchase of 5 units Base Radio and 30 units hand- held radios	1-07-05-070-5	-	-	500,000.00	500,000.00	-
2.3 Phase 3 Expansion of CDRRMC Command Center CCTV Cameras (solar powered) and procurement of additional instrument equipments	1-07-05-100-3	-	-	-	-	7,000,000.00
2.4 Essential emergency medical equipments	1-07-05-110-8	-	-	-	-	1,000,000.00
2.5 Essential emergency medical supplies	5-02-03-080-1	-	-	-	-	2,000,000.00
2.6 Purchase of office equipments	1-07-05-020-48	-	-	-	-	1,000,000.00
2.7 Purchase of office supplies	5-02-03-010	-	-	-	-	1,000,000.00
2.8 Payment for Telecom/Internet/Mobile allowance/ Radio License Renewal and other services	5-02-99-990-326	-	-	-	-	600,000.00

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 2018 (Actual) 3	Current Year 2019			Budget Year 2020 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
3. Mitigation Project						
3.1 Construction of drainage at Purok Talisay going to San Juan, Barangay Sta. Filomena, Iligan City	1-07-10-020-145	-	-	-	-	500,000.00
3.2 Construction of drainage at Malinawon and Mauswagon-A, Barangay Sta. Filomena, Iligan City	1-07-10-020-146	-	-	-	-	500,000.00
3.3 Construction of drainage at Hildaville, Barangay Sta. Felomina, Iligan City	1-07-10-020-147	-	-	-	-	500,000.00
3.4 Construction of road with drainage at Purok 11, Barangay Upper Hinaplanon, Iligan City	1-07-10-020-148	-	-	-	-	540,000.00
3.5 Construction of drainage at Block 2, Purok 6, Barangay Upper Hinaplanon, Iligan City	1-07-10-020-149	-	-	-	-	500,000.00
3.6 Construction of drainage at Purok 1, Barangay Upper Hinaplanon, Iligan City	1-07-10-020-150	-	-	-	-	164,000.00
3.7 Road concreting with drainage system at Barangay Hinaplanon, Iligan City						
a. @ Purok 1, Zone Emerald	1-07-10-020-151	-	-	-	-	2,000,000.00
b. @ Purok 9A, Santolan Street	1-07-10-020-152	-	-	-	-	1,000,000.00
3.8 Construction of drainage at Purok 1A going to Iligan river, Barangay Ubaldo Laya, Iligan City	1-07-10-020-153	-	-	-	-	2,000,000.00
3.9 Construction of drainage at Purok Greenfields going to Iligan river, Barangay Ubaldo Laya, Iligan City	1-07-10-020-154	-	-	-	-	1,000,000.00
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	8,000,000.00	-
Improvement of Drainage System across Sheker Avenue, Brgy. Palao to Brgy. Bagong Silang, Iligan City	1-07-10-020-80	-	-	2,000,000.00	2,000,000.00	-

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 2018 (Actual) 3	Current Year 2019			Budget Year 2020 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Improvement of Drainage System at Purok 6, Barangay Del Carmen, Iligan City	1-07-10-020-81	-	-	2,000,000.00	2,000,000.00	-
Concreting and Improvement of Drainage System at Zone 1, Barangay Santo Rosario, Iligan City	1-07-10-020-82	-	-	1,800,000.00	1,800,000.00	-
Improvement of Drainage System at Barangay Saray Tibanga, Iligan City	1-07-10-020-83	-	-	1,000,000.00	1,000,000.00	-
Improvement of Drainage System along Tubod Creek to Bulog creek in Barangay Tubod, Iligan City	1-07-10-020-84	-	-	3,000,000.00	3,000,000.00	-
Concreting and Improvement of Drainage System at Purok 11, Barangay Upper Hinaplanon, Iligan City	1-07-10-020-85	-	-	906,900.00	906,900.00	-
Concreting and Improvement of Drainage System at Purok 6, Country Ville, Upper Hinaplanon, Iligan City	1-07-10-020-86	-	-	1,814,800.00	1,814,800.00	-
Construction of Double Barrel Box Culvert at Purok Olas, Barangay Ubaldo Laya, Iligan City	1-07-10-020-87	-	-	646,000.00	646,000.00	-
Concreting and Improvement of Drainage System in La Salle Road, Barangay Villa Verde, Iligan City	1-07-10-020-88	-	-	4,000,000.00	4,000,000.00	-
Improvement of Drainage System at Zone Aries 1, Barangay Suarez, Iligan City	1-07-10-020-89	-	-	350,000.00	350,000.00	-
4. Response Programs						
4.1 Procurement of various search and rescue operations equipment and personnel safety and protective equipment/gadgets etc.	1-07-05-090-14	-	-	1,000,000.00	1,000,000.00	1,907,049.40

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 2018 (Actual) 3	Current Year 2019			Budget Year 2020 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
4.2 Controlled stockpile and prepositioning: food items (rice/canned goods/ etc.)	5-02-03-060-3	-	-	1,500,000.00	1,500,000.00	2,000,000.00
4.3 Controlled stockpile and prepositioning: non-food items (sleeping mats/blankets/cooking pots/kitchen utensils/mosquito nets/jars/raincoats/basin rubber boots/flashlights/men and ladies underwear/diapers,etc.)	5-02-03-060-4	-	-	1,500,000.00	1,500,000.00	2,000,000.00
4.4 Printing of CSWD intake-sheet forms/distribution sheets & family access cards, office supplies, other related requirements and concerns	5-02-99-990-327	-	-	250,000.00	250,000.00	200,000.00
4.5 Logistical support and vital assistance						
a. Procurement of diesel, gasoline, oil and lubricants for disaster emergency and daily response operation	5-02-03-090	-	-	-	-	2,300,000.00
b. Repair and maintenance-transportation equipment	5-02-13-060	-	-	-	-	1,500,000.00
4.6 Repair and maintenance-machinery and equipment	5-02-13-050	-	-	-	-	1,000,000.00
4.7 Updating of the citywide Community-Based Monitoring System (CBMS)	5-02-99-990-328	1,561,198.08	-	5,000,000.00	5,000,000.00	6,000,000.00
4.8 Procurement of motorycle ambulance	1-07-06-990-6	-	-	250,000.00	250,000.00	300,000.00
Procurement of 4 units of Portable Fire Pumps	1-07-05-990-111	-	-	900,000.00	900,000.00	-
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	250,000.00	-
Hiring and/or contracting of manpower services needed & other contingencies and corresponding incidentals	5-02-99-990-224	-	-	300,000.00	300,000.00	-

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 2018 (Actual) 3	Current Year 2019			Budget Year 2020 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
D. Climate Change Adaptation and Mitigation Community						
Programs and Projects						
1. Updating Local Climate Change Action Plan (LCCAP)	5-02-99-990-329	-	-	1,500,000.00	1,500,000.00	2,000,000.00
2. Conduct of various Climate Change Adaptation Advocacy Program like symposia and fora	5-02-99-990-330	-	-	300,000.00	300,000.00	200,000.00
3. Printing of Contingency Plan and Local Climate Change Action Plan	5-02-99-990-331	-	-	276,404.50	276,404.50	250,000.00
4. Production of various IEC materials like manuals, flyers both in English and in the vernacular						
a. Printing of Iligan City DRRM Plan	5-02-99-020-8	-	-	-	-	150,000.00
Signages, markers and evacuation guide		-	-	350,000.00	350,000.00	-
b. Printing of DRRM and CCA Primer	5-02-99-020-9	-	-	150,000.00	150,000.00	150,000.00
c. Printing of Disaster Response Materials/Flyers	5-02-99-020-10	-	-	150,000.00	150,000.00	150,000.00
5. Updating and Formulation of DRRM Plan	5-02-99-990-332	-	-	-	-	1,500,000.00
6. Contingency Planning and Plan Formulation	5-02-99-990-333	-	-	-	-	500,000.00
E. Disaster Risk Reduction Management for HEALTH						
Institutionalization	1-07-99-990-19	-	-	5,000,000.00	5,000,000.00	-
1. Nutrition Cluster (Orientation, Training, Drill and Capacity Building) Complimentary Feeding for 6 to 59 months and pregnant	5-02-99-990-334	-	-	-	-	1,500,000.00

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 2018 (Actual) 3	Current Year 2019			Budget Year 2020 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
2. Water and Sanitation Hygiene Cluster (WASH)						
2.1 Trainings and Drills including food, venue and IEC	5-02-02-010-25	-	-	-	-	500,000.00
2.2 Procurement of Hyposol Water Disinfectant, MD Solution Disinfectant and Hydrated Lime	5-02-03-130-1	-	-	-	-	850,000.00
3. Mental Health Psycho-social Support Health Cluster						500,000.00
3.1 Trainings and Drills including food, venue and IEC	5-02-02-010-26					
3.2 Procurement of Psychotropic Medicines	5-02-03-070-6					
4. Health Cluster						1,800,000.00
4.1 Trainings and Drills including food, venue and IEC	5-02-02-010-27					
4.2 Procurement of Hygiene Kit/First Aid Kit/Trauma Kit/CAMPOLA Plus	5-02-99-990-335					
4.3 DRRM-H OpCen Materials/Supplies and Equipments	1-07-05-030-80					
5. Blood testing for heavy metal contamination/Assessment of Lead Blood levels of the residents of Purok 8, 12 & 14 - continuous monitoring of ground water/surface water of Barangay Bonbonon, Iligan City	1-07-05-990-124	-	-	-	-	850,000.00
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	1,200,000.00	-
2. Repair of secondary canal along side of Mandulog riprap, Purok 9, Bayug, Hinaplanon, Iligan City	1-07-10-020-91	-	-	1,100,000.00	1,100,000.00	-
G. Disaster Preparedness Projects						
Purchase of 1 unit search and Rescue 3G Universal Mobile Telecommunication System (UMTS) Base transceiver Station	1-07-05-090-8	9,950,000.00	-	-	-	-
Sub-total - Preparedness and Mitigation/Prevention (70%)		11,695,406.08	-	64,827,030.80	64,827,030.80	73,468,865.40

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 2018 (Actual) 3	Current Year 2019			Budget Year 2020 (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)	5-02-99-990-336	-	-	9,500,000.00	9,500,000.00	10,500,000.00
B. Emergency Medicines/Medical & Nutrition Supplies/Kits and assorted items	5-02-99-990-337	-	-	6,000,000.00	6,000,000.00	7,000,000.00
C. Emergency Relief Services (Fuels and Lubricants for ambulances and rescue vehicles	5-02-99-990-338	-	-	2,430,000.00	2,430,000.00	2,686,656.60
D. Incidental Expenditures/Materials and Supplies etc. (for all volunteers/workers responder teams force multipliers (including transport expenses and applicable honoraria)	5-02-99-990-339	-	-	2,430,000.00	2,430,000.00	2,500,000.00
E. Rapid damage assessment and needs analysis (RDANA) and post damage assessment and needs analysis (PDNA) done internally or externally	5-02-99-990-340	-	-	1,100,000.00	1,100,000.00	1,300,000.00
F. Provision for necessary financial assistance to strongly hit Iligan communities	5-02-99-990-341	-	-	3,000,000.00	3,000,000.00	4,000,000.00
G. Provision for assistance to other LGUs and organizations hit by disaster	5-02-99-990-342	-	-	3,323,013.20	3,323,013.20	3,500,000.00
Sub-total - Quick Response/Standby Fund (30%)		-	-	27,783,013.20	27,783,013.20	31,486,656.60
Total Appropriations		11,695,406.08	-	92,610,044.00	92,610,044.00	104,955,522.00

Prepared by:


CELSO G. REGENCIA
City Mayor

Reviewed by:


VIRGINIA O. NOLASCO
Budget Officer IV
OIC, City Budget Office

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 2018 (Actual) 3	Current Year 2019			Budget Year 2020 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Personal Services						
Wages	5-01-01-020	42,224.45	-	-	-	-
Sub-total		42,224.45	-	-	-	-
Maintenance and Other Operating Expenses						
Electricity Expenses	5-02-04-020	1,506,068.17	283,584.63	1,716,415.37	2,000,000.00	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)	5-02-99-050-1	933,343.18	-	1,000,000.00	1,000,000.00	1,500,000.00
Rental of office building (COMELEC)	5-02-99-050-4	-	-	500,000.00	500,000.00	500,000.00
Environment/Sanitary Services	5-02-12-010	33,066,921.29	10,100,605.84	14,899,394.16	25,000,000.00	40,000,000.00
Blotletting Services	5-02-99-990-343	-	-	-	-	1,240,976.00
Other Professional Services (Register of Deeds)	5-02-11-990-1	48,000.00	-	48,000.00	48,000.00	48,000.00
Peace and Order Program - 104,528,000.00	5-02-10-030					
Other Supplies & Mat .Exp.(NBI, BJMP, PNP, CAFGUs, SAF, BFP)	5-02-03-990-1	7,201,125.30	-	9,000,000.00	9,000,000.00	9,000,000.00
Other Maintenance & Other Operating Expenses	5-02-99-990	11,354,084.47	600,000.00	9,400,000.00	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	113,868.16	19,862.00	480,138.00	500,000.00	500,000.00
Aid to PLEB	5-02-99-080-18	425,334.23	-	2,300,000.00	2,300,000.00	2,300,000.00
Arbitration, Mediation-Katarungang Pambarangay, Sec. 422, RA 7160 (LUPON) Statutory Account	5-02-14-990-4	4,499,600.00	-	4,800,000.00	4,800,000.00	4,800,000.00
Drug Abuse Prevention/Anti-Illegal Drugs Program	5-02-99-080-19	2,623,503.20	285,008.83	4,214,991.17	4,500,000.00	4,500,000.00
Aid to City Parole & Probation Office	5-02-99-080-20	44,586.74	1,710.59	48,289.41	50,000.00	200,000.00
Support to CVO's/Brgy.Tanods/BPATS	5-02-99-080-21	1,154,840.00	-	2,000,000.00	2,000,000.00	2,000,000.00
Operations of Iligan Rehabilitation Center	5-02-99-080-22	5,874,300.35	-	6,000,000.00	6,000,000.00	8,000,000.00
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	9,481,898.12	2,290,000.00	12,110,000.00	14,400,000.00	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 2018 (Actual) 3	Current Year 2019			Budget Year 2020 (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	6,090,000.00	1,524,000.00	4,542,000.00	6,066,000.00	6,066,000.00
Moral Recovery Program	5 02 99 990-31	412,353.42	100,128.03	399,871.97	500,000.00	1,000,000.00
Boundary Dispute Resolution	5 02 99 990-32	806,031.14	375,035.63	624,964.37	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	4,499,994.01	999,999.00	5,000,001.00	6,000,000.00	6,000,000.00
Fuel, Oil and Lubricants Expenses (BFP)	5-02-03-090-2	455,355.57	-	600,000.00	600,000.00	600,000.00
Fuel, Oil and Lubricants Expenses (BJMP)	5-02-03-090-3	503,485.38	-	600,000.00	600,000.00	600,000.00
Fuel, Oil and Lubricants Expenses (SAF)	5-02-03-090-4	390,771.69	-	600,000.00	600,000.00	600,000.00
Fuel, Oil and Lubricants Expenses (Crime Lab)	5-02-03-090-5	177,520.00	-	300,000.00	300,000.00	300,000.00
Repairs & Maintenance-Transportation Equipment	5-02-13-060	-	-	800,000.00	800,000.00	800,000.00
<i>Other Professional Services:</i>						
-4 NLRC Labor Arbiter @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	318,000.00	-	318,000.00	318,000.00	318,000.00
-Chief BFP @P2,000/mo.	5-02-11-990-4	18,000.00	6,000.00	18,000.00	24,000.00	24,000.00
-Jail Warden @P2,000/mo.	5-02-11-990-5	24,000.00	4,000.00	20,000.00	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	34,500.00	103,500.00	138,000.00	138,000.00
-District Public Atty. @ P5,000/month	5-02-11-990-8	60,000.00	15,000.00	45,000.00	60,000.00	60,000.00
-5 Public Atty.II @ P4,000/month & 5 PA I @ 3,000/mo.	5-02-11-990-9	300,000.00	78,000.00	234,000.00	312,000.00	420,000.00
-6 Mediators @P2,000/mo.	5-02-11-990-13	-	-	-	-	144,000.00

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 2018 (Actual) 3	Current Year 2019			Budget Year 2020 (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	1,665,000.00	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	803,487.71	189,131.81	810,868.19	1,000,000.00	3,000,000.00
Sustainability of City Security Camera System	5 02 99 990-45	425,665.40	-	600,000.00	600,000.00	600,000.00
ICTC Capability Program	5 02 99 990-46	489,440.54	68,435.17	531,564.83	600,000.00	600,000.00
Public Safety and Security Enhancement Project	5 02 99 990-47	772,565.21	-	1,000,000.00	1,000,000.00	1,000,000.00
Traffic Improvement Project	5 02 99 990-48	6,196,374.96	2,018,239.74	2,255,760.26	4,274,000.00	13,000,000.00
Maintenance & Operational Expenses for Security Services	5 02 99 990-49	7,303,521.70	1,507,124.00	4,892,876.00	6,400,000.00	9,000,000.00
Maintenance & Operation of K9 Dogs	5 02 99 990-50	61,190.00	-	100,000.00	100,000.00	100,000.00
Taxes, Duties and Licenses	5 02 16 010	627,644.46	161,989.30	1,236,720.70	1,398,710.00	1,398,710.00
Fidelity Bond Premiums	5 02 16 020	251,662.50	52,500.00	447,500.00	500,000.00	500,000.00
Insurance Expenses	5 02 16 030	3,053,066.83	531,506.05	2,468,493.95	3,000,000.00	3,000,000.00
Task Force Kalikasan Program	5 02 99 990-51	1,773,535.31	484,299.91	1,515,700.09	2,000,000.00	3,000,000.00
Fin'l assistance related to the Admin.of the Macapagal Property	5 02 99 990-52	1,000,000.00	250,000.00	750,000.00	1,000,000.00	1,000,000.00
Other Maintenance & Operating Expenses-BAC	5 02 99 990-53	443,492.18	100,923.69	399,076.31	500,000.00	2,000,000.00
Operating Exp.& other related exp.to include sal./wages,equipt.						
Office of the Maranao Higaonon & other Cultural Office	5 02 99 990-54	303,777.65	73,378.43	426,621.57	500,000.00	500,000.00
Gender and Development	5 02 99 990-55	5,209,729.15	609,946.92	6,390,053.08	7,000,000.00	7,000,000.00
Empowerment and Reaffirmation of Paternal Abilities Training Program (ERPAT)	5 02 99 990-56	731,263.41	60,901.98	939,098.02	1,000,000.00	1,000,000.00
Sub-total		124,933,401.43	23,266,811.55	110,487,398.45	133,754,210.00	169,223,186.00

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 2018 (Actual) 3	Current Year 2019			Budget Year 2020 (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	2,000,000.00	-
Office Equipment (aircon)	1-07-05-020-49	-	-	-	-	150,000.00
Furniture and Fixtures	1-07-07-010-41	-	-	-	-	200,000.00
Motor Vehicle (BAC)	1-07-06-010-59	-	-	-	-	2,000,000.00
Motor Vehicle (SCAA Support Vehicle)	1-07-06-010-32	-	-	1,700,000.00	1,700,000.00	-
Power Supply System (Circuit Breaker, 800A)	1-07-03-050-6	-	-	68,000.00	68,000.00	-
Furniture and Fixtures (Traffic Division)	1-07-07-010-25	-	-	500,000.00	500,000.00	-
Furniture and Fixtures (Tourism Office)	1-07-07-010-26	-	-	300,000.00	300,000.00	-
Motorcycles (2 units-Traffic Division)	1-07-06-010-33	-	-	200,000.00	200,000.00	-
Motor Vehicle (Tourism Office)	1-07-06-010-34	-	-	1,800,000.00	1,800,000.00	-
Motor Vehicle (Sta. Filomena)	1-07-06-010-35	-	-	1,000,000.00	1,000,000.00	-
Sub-total		-	-	7,568,000.00	7,568,000.00	2,350,000.00
Total Appropriations		124,975,625.88	23,266,811.55	118,055,398.45	141,322,210.00	171,573,186.00

Prepared by:


CELSO G. REGENCIA
City Mayor

Reviewed by:


VIRGINIA O. NOLASCO
Budget Officer IV
OIC, City Budget Office

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 2018 (Actual) 3	Current Year 2019			Budget Year 2020 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Personal Services						
Salaries	5 01 01 010	17,940,848.01	11,785,836.00	12,098,496.00	23,884,332.00	23,885,100.00
PERA	5 01 02 010	345,454.56	192,000.00	192,000.00	384,000.00	384,000.00
Representation Allowance	5 01 02 020	1,446,750.00	668,375.00	981,625.00	1,650,000.00	1,650,000.00
Transportation Allowance	5 01 02 030	1,446,750.00	668,375.00	981,625.00	1,650,000.00	1,650,000.00
Uniform/Clothing Allowance	5 01 02 040	75,000.00	96,000.00	-	96,000.00	96,000.00
Cash Gift	5 01 02 150	80,000.00	-	80,000.00	80,000.00	80,000.00
Mid Year Bonus	5 01 02 140	1,557,264.00	1,964,306.00	26,055.00	1,990,361.00	1,990,425.00
Year End Bonus	5 01 02 140-1	1,661,717.00	-	1,990,361.00	1,990,361.00	1,990,425.00
Retirement and Life Insurance Premiums	5 01 03 010	1,881,757.47	1,239,468.48	1,626,651.52	2,866,120.00	2,866,212.00
Pag-ibig Contributions	5 01 03 020	16,200.00	8,400.00	10,800.00	19,200.00	19,200.00
Philhealth Contributions	5 01 03 030	84,000.00	46,200.00	59,400.00	105,600.00	132,000.00
Employees Compensation Insurance Premiums	5 01 03 040	16,200.00	8,400.00	10,800.00	19,200.00	19,200.00
Other Personnel Benefits (Monetization of Earned Leave Credits)	5 01 04 990-1	659,398.16	803,178.92	156,030.08	959,209.00	953,462.00
Sub-total		27,211,339.20	17,480,539.40	18,213,843.60	35,694,383.00	35,716,024.00
Maintenance and Other Operating Expenses						
Traveling Expenses	5 02 01 010	3,384,361.41	403,042.70	4,596,957.30	5,000,000.00	5,000,000.00
Training Expenses	5 02 02 010	-	-	2,000,000.00	2,000,000.00	2,000,000.00
Office Supplies Expenses	5 02 03 010	591,765.00	17,517.27	3,482,482.73	3,500,000.00	3,500,000.00
Fuel, Oil and Lubricants Expenses	5 02 03 090	4,412,854.29	742,247.22	3,257,752.78	4,000,000.00	4,000,000.00
Telephone Expenses	5 02 05 020	600,793.38	302,000.00	734,000.00	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	1,376,948.00	-	2,000,000.00	2,000,000.00	2,000,000.00
Repairs & Maintenance-Machinery and Equipment	5 02 13 050	-	-	200,000.00	200,000.00	200,000.00
Repairs & Maintenance-Transportation Equipment	5 02 13 060	438,165.91	27,521.00	1,672,479.00	1,700,000.00	1,700,000.00
Donations:						
-Annual dues and other related expenses to the City						
Vice Mayor's League	5 02 99 080-32	50,000.00	-	700,000.00	700,000.00	700,000.00
-Fin'l assistance to PCL/Capacity Bldg.Program/Mobility	5 02 99 080-33	-	139,500.00	2,860,500.00	3,000,000.00	3,000,000.00

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 2018 (Actual) 3	Current Year 2019			Budget Year 2020 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Other Maintenance & Operating Expenses	5 02 99 990	16,321,848.00	153,099.00	15,346,901.00	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	35,844,412.00	6,342,900.31	23,657,099.69	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	904,365.58	268,626.93	1,731,373.07	2,000,000.00	2,000,000.00
Legislative Support Services:						
-Vice Mayor	5 02 99 990-60	7,612,348.39	4,933,295.74	7,066,704.26	12,000,000.00	12,000,000.00
-SP Members	5 02 99 990-61	12,729,778.21	5,753,641.56	8,246,358.44	14,000,000.00	14,000,000.00
Sub-total		84,267,640.17	19,083,391.73	78,642,608.27	97,726,000.00	97,726,000.00
Capital Outlay						
Office Equipment	1-07-05-020-28	-	-	900,000.00	900,000.00	-
Furniture and Fixtures	1-07-07-010-27	50,850.00	-	1,000,000.00	1,000,000.00	-
Information and Communication Technology Equipment	1-07-05-030-52	25,000.00	-	500,000.00	500,000.00	-
Purchase of Submersible Pump	1-07-05-990-81	38,000.00	-	-	-	-
Sub-total		113,850.00	-	2,400,000.00	2,400,000.00	-
Total Appropriations		111,592,829.37	36,563,931.13	99,256,451.87	135,820,383.00	133,442,024.00

Prepared by:

JEMAR L. VERA CRUZ
City Vice Mayor

Reviewed by:

VIRGINIA O. NOLASCO
Budget Officer IV
OIC, City Budget Office

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 2018 (Actual) 3	Current Year 2019			Budget Year 2020 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Personal Services						
Salaries	5 01 01 010	10,494,786.58	6,024,263.00	10,151,233.00	16,175,496.00	16,165,608.00
Wages	5 01 01 020	145,695.71	-	-	-	-
PERA	5 01 02 010	839,236.75	429,448.37	842,551.63	1,272,000.00	1,272,000.00
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	175,000.00	210,000.00	108,000.00	318,000.00	318,000.00
Cash Gift	5 01 02 150	175,000.00	-	265,000.00	265,000.00	265,000.00
Mid Year Bonus	5 01 02 140	875,420.00	1,075,578.00	272,380.00	1,347,958.00	1,347,134.00
Year End Bonus	5 01 02 140-1	877,666.00	-	1,347,958.00	1,347,958.00	1,347,134.00
Retirement and Life Insurance Premiums	5 01 03 010	1,261,691.51	723,833.16	1,217,226.84	1,941,060.00	1,939,873.00
Pag-ibig Contributions	5 01 03 020	42,017.46	21,500.00	42,100.00	63,600.00	63,600.00
Philhealth Contributions	5 01 03 030	121,203.78	66,404.44	117,986.56	184,391.00	208,467.00
Employees Compensation Insurance Premiums	5 01 03 040	42,000.00	21,500.00	42,100.00	63,600.00	63,600.00
Other Personnel Benefits (Monetization of Earned Leave Credits)	5 01 04 990-1	64,398.86	300,730.27	348,886.73	649,617.00	649,220.00
Sub-total		15,498,116.65	9,033,257.24	14,979,422.76	24,012,680.00	24,023,636.00
Maintenance and Other Operating Expenses						
Traveling Expenses	5 02 01 010	297,146.34	257,050.00	242,950.00	500,000.00	500,000.00
Training Expenses	5-02-02-010	-	-	-	-	500,000.00
Office Supplies Expenses	5 02 03 010	400,643.39	-	500,000.00	500,000.00	500,000.00
Fuel, Oil and Lubricants Expenses	5 02 03 090	425,000.00	131,589.57	368,410.43	500,000.00	800,000.00
Postage and Courier Services	5 02 05 010	3,539.00	2,105.00	17,895.00	20,000.00	20,000.00
Telephone Expenses	5 02 05 020	220,428.39	108,854.07	133,145.93	242,000.00	242,000.00
Membership Dues & Contributions to Organizations:						
-Phil.League of Secretaries to SP	5 02 99 060-2	28,000.00	-	400,000.00	400,000.00	400,000.00
Advertising Expenses	5 02 99 010	110,300.00	-	1,000,000.00	1,000,000.00	1,000,000.00
Repairs & Maintenance-Transportation Equipment	5 02 13 060	291,159.44	-	400,000.00	400,000.00	935,000.00
Other Maintenance & Operating Expenses	5 02 99 990	2,699,409.15	127,465.00	3,872,535.00	4,000,000.00	4,000,000.00
Sub-total		4,475,625.71	627,063.64	6,934,936.36	7,562,000.00	8,897,000.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Iligan City

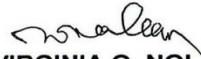
OFFICE OF THE SANGGUNIANG PANLUNGSOD - Support Services-Secretariat - 2-01-004

Object of Expenditure 1	Account Code 2	Past Year 2018 (Actual) 3	Current Year 2019			Budget Year 2020 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Capital Outlay						
Information and Communication Technology Equipment	1-07-05-030-81	-	-	300,000.00	300,000.00	300,000.00
Motor Vehicles (motorcycles)	1-07-06-010-60	-	-	-	-	200,000.00
Office Equipment (heavy duty copier)	1-07-05-020-29	-	-	150,000.00	150,000.00	-
Office Equipment	1-07-05-020-50	-	-	-	-	200,000.00
Other Structure (Construction of Store Room)	1-07-04-990-54	-	-	500,000.00	500,000.00	-
Furniture and Fixtures	1-07-07-010-28	-	-	1,000,000.00	1,000,000.00	-
Sub-total		-	-	450,000.00	1,950,000.00	700,000.00
Total Appropriations		19,973,742.36	9,660,320.88	22,364,359.12	33,524,680.00	33,620,636.00

Prepared by:


JEMAR L. VERA CRUZ
City Vice Mayor

Reviewed by:


VIRGINIA O. NOLASCO
Budget Officer IV
OIC, City Budget Office

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

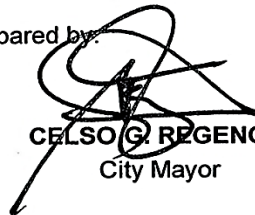
Object of Expenditure 1	Account Code 2	Past Year 2018 (Actual) 3	Current Year 2019			Budget Year 2020 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Personal Services						
Salaries	5 01 01 010	5,667,746.73	3,525,960.81	4,586,111.19	8,112,072.00	8,106,228.00
PERA	5 01 02 010	360,000.00	208,000.00	272,000.00	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	-	102,000.00	102,000.00	102,000.00
Uniform/Clothing Allowance	5 01 02 040	75,000.00	84,000.00	36,000.00	120,000.00	120,000.00
Overtime Pay	5 01 02 130	-	-	-	-	50,000.00
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	473,089.00	384,462.00	291,544.00	676,006.00	675,519.00
Year End Bonus	5 01 02 140-1	471,861.00	-	676,006.00	676,006.00	675,519.00
Retirement and Life Insurance Premiums	5 01 03 010	680,129.61	423,115.29	550,333.71	973,449.00	972,747.00
Pag-ibig Contributions	5 01 03 020	18,000.00	10,400.00	13,600.00	24,000.00	24,000.00
Philhealth Contributions	5 01 03 030	65,125.13	38,180.76	50,515.24	88,696.00	102,600.00
Employees Compensation Insurance Premiums	5 01 03 040	18,000.00	10,400.00	13,600.00	24,000.00	24,000.00
Other Personnel Benefits (Monetization of Earned Leave Credits)	5 01 04 990-1	199,416.08	111,027.63	214,758.37	325,786.00	325,551.00
Sub-total		8,307,367.55	4,838,046.49	6,965,968.51	11,804,015.00	11,860,164.00
Maintenance and Other Operating Expenses						
Traveling Expenses	5 02 01 010	270,160.87	58,630.00	291,370.00	350,000.00	350,000.00
Training Expenses	5 02 02 010	-	-	-	-	200,000.00
Office Supplies Expenses	5 02 03 010	245,905.57	245.00	290,755.00	291,000.00	291,000.00
Fuel, Oil and Lubricants Expenses	5 02 03 090	673,205.84	60,361.31	687,638.69	748,000.00	748,000.00
Postage and Courier Services	5 02 05 010	1,339.00	-	10,000.00	10,000.00	10,000.00
Telephone Expenses	5 02 05 020	44,615.45	7,000.16	113,999.84	121,000.00	121,000.00
Internet Subscription Expenses	5 02 05 030	578,854.42	255,310.60	344,689.40	600,000.00	600,000.00
Repairs & Maintenance-Transportation Equipment	5 02 13 060	116,450.00	-	200,000.00	200,000.00	200,000.00
Other Maintenance & Operating Expenses:	5 02 99 990	590,755.00	-	650,000.00	650,000.00	300,000.00
-Administrative Services	5 02 99 990-62	1,353,112.11	746,449.72	2,853,550.28	3,600,000.00	1,500,000.00
-Gender and Development	5 02 99 990-55	35,402.00	900.00	39,100.00	40,000.00	40,000.00
-Expenses related to the Adlaw sa Iligan Celebration	5 02 99 990-63	795,975.00	-	-	-	-

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Iligan City

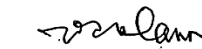
OFFICE OF THE CITY ADMINISTRATOR - General Administration - 2-01-013

Object of Expenditure 1	Account Code 2	Past Year 2018 (Actual) 3	Current Year 2019			Budget Year 2020 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
-Expenses related to Diyandi Festival	5 02 99 990-64	5,927,797.25	-	-	-	-
-Tourism Promotion Fund	5 02 99 990-65	2,866,565.04	-	-	-	-
-Trade and Exhibitions	5 02 99 990-66	483,920.00	-	-	-	-
-Clean and Green Program	5 02 99 990-67	8,141,095.30	3,725,167.80	5,774,832.20	9,500,000.00	11,000,000.00
-ICT Council of Iligan City	5 02 99 990-68	534,967.50	5,000.00	995,000.00	1,000,000.00	1,000,000.00
-Computerization Program	5 02 99 990-69	481,470.00	51,354.88	948,645.12	1,000,000.00	1,000,000.00
Sub-total		23,141,590.35	4,910,419.47	13,199,580.53	18,110,000.00	17,360,000.00
Capital Outlay						
Motor Vehicle	1-07-06-010-36	-		150,000.00	150,000.00	-
Motor Vehicle (Mutlicab)	1-07-06-010-61	-	-	-	-	250,000.00
Information and Communication Tech. Equipt. (CAD Admin)	1-07-05-030-54	-	-	100,000.00	100,000.00	-
Information and Communication Tech. Equipt. (Tech4 Ed)	1-07-05-030-82	-	-	100,000.00	100,000.00	100,000.00
Information and Communication Tech. Equipt. (ICTC)	1-07-05-030-83	-	-	-	-	100,000.00
Office Equipment (CAD Admin)	1-07-05-020-30	-	-	100,000.00	100,000.00	
Office Equipment (ICTC)	1-07-05-020-51	-	-	-	-	100,000.00
Office Equipment (ICT Council)	1-07-05-020-31	-	-	100,000.00	100,000.00	-
Motor Vehicle (Multicab -ICTC & Clean and Green)	1-07-06-010-37	-	-	750,000.00	750,000.00	-
Furniture and Fixtures (CAD-Admin)	1-07-07-010-42	-	-	-	-	150,000.00
Sub-total		-	-	1,300,000.00	1,300,000.00	700,000.00
Total Appropriations		31,448,957.90	9,748,465.96	21,465,549.04	31,214,015.00	29,920,164.00

Prepared by:


CELSO G. REGENCIA
City Mayor

Reviewed by:


VIRGINIA O. NOLASCO
Budget Officer IV
OIC, City Budget Office

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 2018 (Actual) 3	Current Year 2019			Budget Year 2020 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Personal Services						
Salaries	5 01 01 010	14,585,355.25	7,079,837.45	10,656,438.55	17,736,276.00	17,754,588.00
PERA	5 01 02 010	2,211,318.17	1,029,818.18	1,466,181.82	2,496,000.00	2,496,000.00
Uniform/Clothing Allowance	5 01 02 040	455,000.00	522,000.00	102,000.00	624,000.00	624,000.00
Cash Gift	5 01 02 150	454,750.00	-	520,000.00	520,000.00	520,000.00
Mid Year Bonus	5 01 02 140	1,200,771.25	1,169,024.00	308,999.00	1,478,023.00	1,479,549.00
Year End Bonus	5 01 02 140-1	1,227,824.00	-	1,478,023.00	1,478,023.00	1,479,549.00
Retirement and Life Insurance Premiums	5 01 03 010	1,750,807.04	849,730.00	1,278,623.00	2,128,353.00	2,130,551.00
Pag-ibig Contributions	5 01 03 020	110,600.00	51,500.00	73,300.00	124,800.00	124,800.00
Philhealth Contributions	5 01 03 030	200,625.69	97,366.52	142,329.48	239,696.00	262,811.00
Employees Compensation Insurance Premiums	5 01 03 040	110,600.00	51,500.00	73,300.00	124,800.00	124,800.00
Other Personnel Benefits (Monetization of Earned Leave Credits)	5 01 04 990-1	479,190.22	435,723.06	276,575.94	712,299.00	713,035.00
Sub-total		22,786,841.62	11,286,499.21	16,375,770.79	27,662,270.00	27,709,683.00
Maintenance and Other Operating Expenses						
Traveling Expenses-Local	5 02 01 010	49,410.00	38,200.00	61,800.00	100,000.00	100,000.00
Training Expenses	5 02 02 010	-	-	-	-	120,000.00
Office Supplies Expenses	5 02 03 010	40,895.37	-	60,000.00	60,000.00	80,000.00
Fuel, Oil and Lubricants Expenses	5 02 03 090	119,647.74	48,255.33	101,744.67	150,000.00	170,000.00
Postage and Courier Services	5 02 05 010	-	-	5,000.00	5,000.00	5,000.00
Telephone Expenses	5 02 05 020	6,996.64	2,910.60	47,089.40	50,000.00	20,000.00
Repairs & Maintenance-Transportation Equipment	5 02 13 060	43,155.00	1,200.00	98,800.00	100,000.00	120,000.00
Other Maintenance & Operating Expenses	5 02 99 990	74,430.00	300.00	106,700.00	107,000.00	107,000.00
Sub-total		334,534.75	90,865.93	481,134.07	572,000.00	722,000.00

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 2018 (Actual) 3	Current Year 2019			Budget Year 2020 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Capital Outlay						
Communication Equipment (Handheld Radio)	1-07-05-070-7		-	62,500.00	62,500.00	62,000.00
Other Machinery and Equipment (Metal Detector)	1-07-05-990-125	-	-	50,000.00	50,000.00	100,000.00
Information and Communication Technology Equipment	1-07-05-030-84	-	-	-	-	125,000.00
Office Equipment (1 LCD Projector with complete accessories)	1-07-05-020-52	-	-	-	-	30,000.00
Furniture and Fixtures	1-07-07-010-43	-	-	-	-	25,000.00
Sub-total		-	-	112,500.00	112,500.00	342,000.00
Total Appropriations		23,121,376.37	11,377,365.14	16,969,404.86	28,346,770.00	28,773,683.00

Prepared by:


CELSO G. REGENCIA
City Mayor

Reviewed by:


VIRGINIA O. NOLASCO
Budget Officer IV
OIC, City Budget Office

Approved by:


CELSO G. REGENCIA
City Mayor

Chart Title

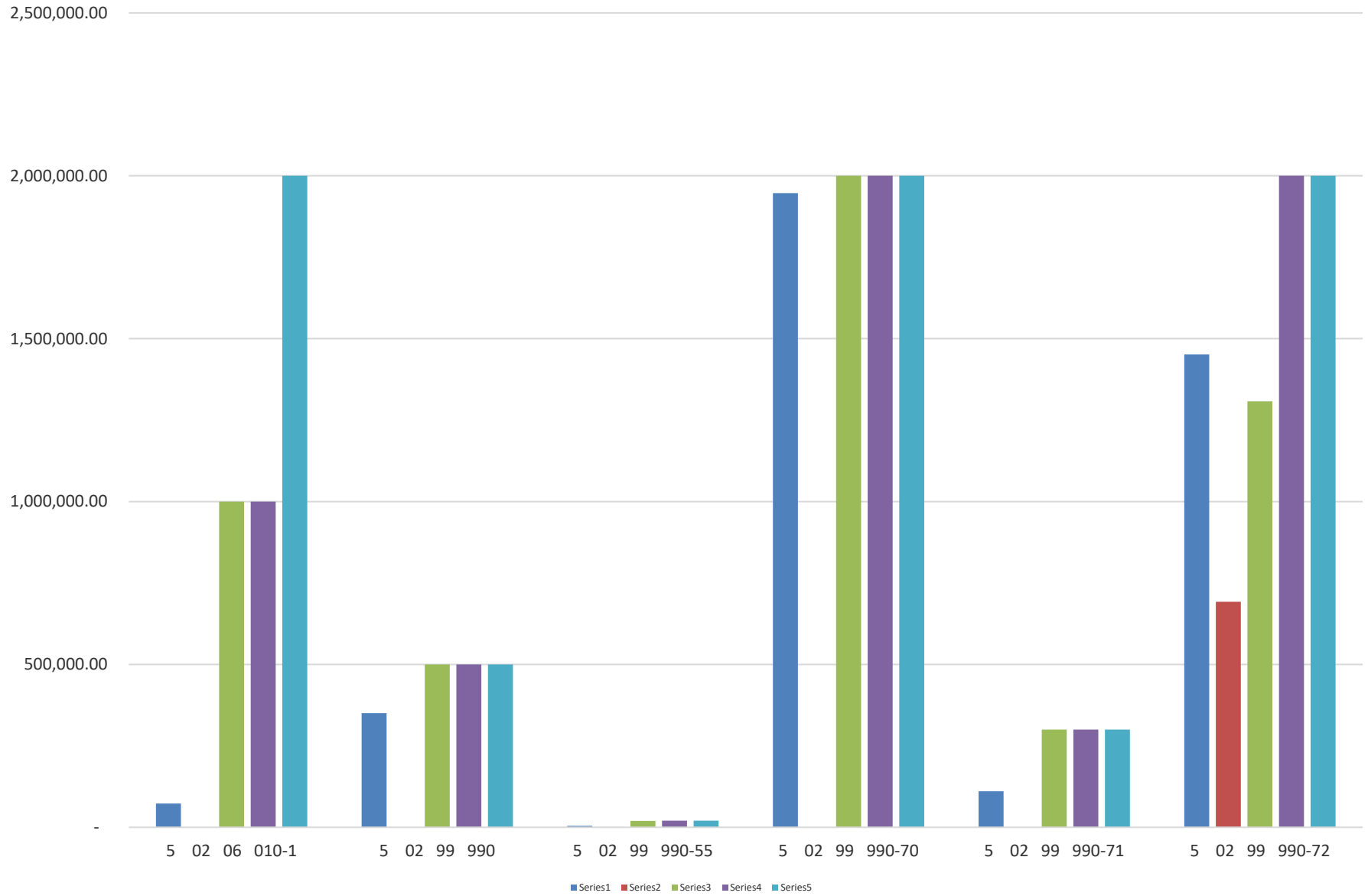
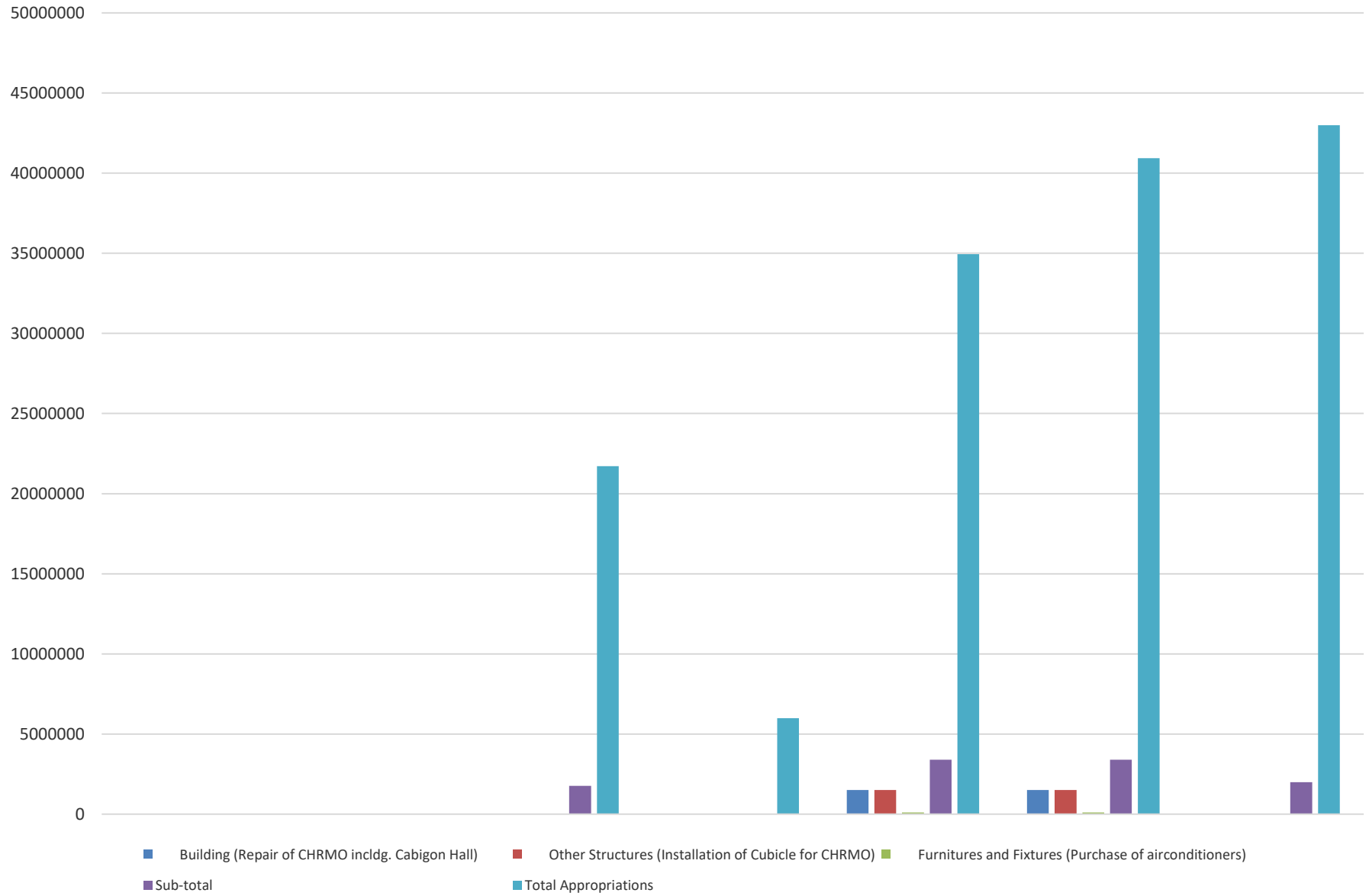


Chart Title



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 2018 (Actual) 3	Current Year 2019			Budget Year 2020 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Personal Services						
Salaries	5 01 01 010	7,451,256.90	2,908,187.07	12,014,784.93	14,922,972.00	14,932,464.00
PERA	5 01 02 010	529,620.19	191,045.54	624,954.46	816,000.00	816,000.00
Representation Allowance	5 01 02 020	102,772.72	42,500.00	149,500.00	192,000.00	192,000.00
Transportation Allowance	5 01 02 030	102,772.72	42,500.00	149,500.00	192,000.00	192,000.00
Uniform/Clothing Allowance	5 01 02 040	110,000.00	114,000.00	90,000.00	204,000.00	204,000.00
Cash Gift	5 01 02 150	112,500.00	-	170,000.00	170,000.00	170,000.00
Mid Year Bonus	5 01 02 140	651,456.00	575,000.00	668,581.00	1,243,581.00	1,244,372.00
Year End Bonus	5 01 02 140-1	634,016.50	-	1,243,581.00	1,243,581.00	1,244,372.00
Retirement and Life Insurance Premiums	5 01 03 010	894,720.78	350,033.18	1,440,723.82	1,790,757.00	1,791,896.00
Pag-ibig Contributions	5 01 03 020	26,509.08	9,600.00	31,200.00	40,800.00	40,800.00
Philhealth Contributions	5 01 03 030	90,069.44	32,918.69	130,585.31	163,504.00	186,749.00
Employees Compensation Insurance Premiums	5 01 03 040	26,504.54	9,600.00	31,200.00	40,800.00	40,800.00
Other Personnel Benefits (Monetization of Earned Leave Credits)	5 01 04 990-1	253,544.86	164,988.33	434,326.67	599,315.00	599,696.00
Sub-total		10,985,743.73	4,440,372.81	17,178,937.19	21,619,310.00	21,655,149.00
Maintenance and Other Operating Expenses						
Traveling Expenses	5 02 01 010	392,847.50	290,206.56	209,793.44	500,000.00	500,000.00
Training Expenses	5 02 02 010	444,016.00	-	1,500,000.00	1,500,000.00	2,500,000.00
Office Supplies Expenses	5 02 03 010	555,579.93	4,783.31	709,216.69	714,000.00	1,000,000.00
Fuel, Oil and Lubricants Expenses	5 02 03 090	197,272.14	31,341.23	668,658.77	700,000.00	800,000.00
Postage and Courier Services	5 02 05 010	2,168.00	1,595.00	17,805.00	19,400.00	20,000.00
Telephone Expenses	5 02 05 020	68,711.33	36,504.85	45,495.15	82,000.00	100,000.00
Internet Subscription Expenses	5 02 05 030	56,560.00	26,880.00	53,120.00	80,000.00	200,000.00
Repairs & Maintenance-Transportation Equipment	5 02 13 060	128,932.00	-	300,000.00	300,000.00	200,000.00
Scholarship Grants for the Athletes	5 02 02 020-1	-	-	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

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Iligan City

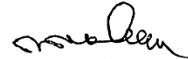
OFFICE OF THE CITY HUMAN RESOURCE MANAGEMENT OFFICER - 2-03-001

Object of Expenditure 1	Account Code 2	Past Year 2018 (Actual) 3	Current Year 2019			Budget Year 2020 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Mayor's Scholarship for Deserving Students	5 02 02 020-3	3,173,600.00	464,000.00	4,536,000.00	5,000,000.00	7,000,000.00
Service Awards to gov't.employees plaques, pins & others (retiree's ring)	5 02 06 010-1	72,910.00	-	1,000,000.00	1,000,000.00	2,000,000.00
<i>Other Maintenance & Operating Expenses:</i>	5 02 99 990	350,299.35	-	500,000.00	500,000.00	500,000.00
-Gender and Development	5 02 99 990-55	4,254.00	180.00	19,820.00	20,000.00	20,000.00
-Spe. Program for Employment Serv.& other PESO Program	5 02 99 990-70	1,946,916.27	-	2,000,000.00	2,000,000.00	2,000,000.00
-Jobs Fair	5 02 99 990-71	110,744.00	-	300,000.00	300,000.00	300,000.00
-Computerization Program	5 02 99 990-72	1,451,294.03	692,114.15	1,307,885.85	2,000,000.00	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	-
Sub-total		8,956,104.55	1,547,605.10	14,367,794.90	15,915,400.00	19,340,000.00
Capital Outlay						
Motor Vehicle	1-07-06-010-38	80,000.00	-	90,000.00	90,000.00	-
1 unit Vehicle	1-07-06-010-15	1,500,000.00	-	-	-	-
1 unit Photo Copier Machine	1-07-05-020-17	189,000.00	-	-	-	-
Information and Communication Technology Equipment (to include software and network connectivity)	1-07-05-030-85	-	-	210,000.00	210,000.00	2,000,000.00
Building (Repair of CHRMO incldg. Cabigon Hall)	1-07-04-010-8	-	-	1,500,000.00	1,500,000.00	-
Other Structures (Installation of Cubicle for CHRMO)	1-07-04-990-55	-	-	1,500,000.00	1,500,000.00	-
Furnitures and Fixtures (Purchase of airconditioners)	1-07-07-010-29	-	-	100,000.00	100,000.00	-
Sub-total		1,769,000.00	-	3,400,000.00	3,400,000.00	2,000,000.00
Total Appropriations		21,710,848.28	5,987,977.91	34,946,732.09	40,934,710.00	42,995,149.00

Prepared by:


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

Reviewed by:


VIRGINIA O. NOLASCO
Budget Officer IV
OIC, City Budget Office

Approved by:


CELSON 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 2018 (Actual) 3	Current Year 2019			Budget Year 2020 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Personal Services						
Salaries	5 01 01 010	7,873,195.57	3,696,182.43	9,456,165.57	13,152,348.00	13,063,680.00
PERA	5 01 02 010	436,453.82	200,000.00	472,000.00	672,000.00	672,000.00
Representation Allowance	5 01 02 020	25,500.00	8,500.00	93,500.00	102,000.00	102,000.00
Transportation Allowance	5 01 02 030	8,500.00	8,500.00	93,500.00	102,000.00	102,000.00
Uniform/Clothing Allowance	5 01 02 040	90,000.00	102,000.00	66,000.00	168,000.00	168,000.00
Cash Gift	5 01 02 150	90,000.00	-	140,000.00	140,000.00	140,000.00
Mid Year Bonus	5 01 02 140	642,613.00	601,859.00	494,170.00	1,096,029.00	1,088,640.00
Year End Bonus	5 01 02 140-1	642,891.00	-	1,096,029.00	1,096,029.00	1,088,640.00
Retirement and Life Insurance Premiums	5 01 03 010	941,903.41	443,541.90	1,134,740.10	1,578,282.00	1,567,642.00
Pag-ibig Contributions	5 01 03 020	21,800.00	10,000.00	23,600.00	33,600.00	33,600.00
Philhealth Contributions	5 01 03 030	89,236.62	41,260.50	103,336.50	144,597.00	164,951.00
Employees Compensation Insurance Premiums	5 01 03 040	21,800.00	10,000.00	23,600.00	33,600.00	33,600.00
Other Personnel Benefits (Monetization of Earned Leave Credits)	5 01 04 990-1	304,387.63	187,665.13	340,540.87	528,206.00	524,645.00
Sub-total		11,188,281.05	5,309,508.96	13,537,182.04	18,846,691.00	18,749,398.00
Maintenance and Other Operating Expenses						
Traveling Expenses	5 02 01 010	397,110.71	160,620.00	189,380.00	350,000.00	550,000.00
Traveling Expenses (LLPDCPI)	5 02 01 010-1	34,830.00	-	90,000.00	90,000.00	100,000.00
Training Expenses	5 02 02 010	-	-	-	-	400,000.00
Office Supplies Expenses	5 02 03 010	268,508.00	-	300,000.00	300,000.00	300,000.00
Fuel, Oil and Lubricants Expenses	5 02 03 090	344,472.46	125,086.29	274,913.71	400,000.00	400,000.00
Postage and Courier Services	5 02 05 010	-	-	5,000.00	5,000.00	5,000.00
Telephone Expenses	5 02 05 020	37,167.27	13,312.72	40,687.28	54,000.00	54,000.00
Internet Subscription Expenses	5 02 05 030	35,342.56	43,680.00	51,320.00	95,000.00	95,000.00
Repairs & Maintenance-Transportation Equipment	5 02 13 060	130,744.26	-	150,000.00	150,000.00	150,000.00
Contribution to RDC X	5 02 99 060-3	100,000.00	154,000.00	-	154,000.00	175,000.00
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

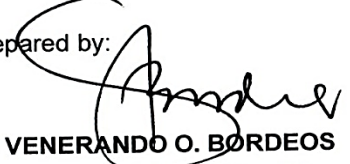
Object of Expenditure 1	Account Code 2	Past Year 2018 (Actual) 3	Current Year 2019			Budget Year 2020 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Other Maintenance & Operating Expenses	5 02 99 990	80,476.00	-	100,000.00	100,000.00	100,000.00
-Gender and Development	5 02 99 990-55	20,000.00	-	20,000.00	20,000.00	20,000.00
-Exp.related to CDC Operation & other related expenses	5 02 99 990-74	250,000.00	-	400,000.00	400,000.00	400,000.00
-Capability Development Program	5 02 99 990-75	86,000.00	-	100,000.00	100,000.00	200,000.00
-Project Management re: Phil. Rural Dev't. Program	5 02 99 990-76	45,456.00	32,952.89	67,047.11	100,000.00	100,000.00
-SPMS Secretariat Services & OPCR Assessment	5 02 99 990-77	50,000.00	-	100,000.00	100,000.00	100,000.00
-Exp. related to Proj. Monitoring incldg. Activities of CPMC	5 02 99 990-78	117,688.88	-	300,000.00	300,000.00	200,000.00
-Exp. related to Proj. Management and Coordination re: CDRRM Recovery and Rehabilitation Programs and Project	5 02 99 990-79	113,954.72	-	100,000.00	100,000.00	-
-Exp. related to Bottom-Up Budgeting (BuB) Projects incldg. LPRAT operations & maint.expense	5 02 99 990-80	90,590.85	26,985.08	123,014.92	150,000.00	100,000.00
-Formulation of Iligan City Tourism Dev't. Plan	5 02 99 990-81	219,277.11	-	200,000.00	200,000.00	250,000.00
-Annual Investment Program (AIP)	5 02 99 990-82	7,150.00	-	20,000.00	20,000.00	20,000.00
-Planning Information and Knowledge Management	5 02 99 990-83	132,308.30	60,083.23	139,916.77	200,000.00	100,000.00
-Preparation of Local Government Performance Manage- ment System (LGPMS)	5 02 99 990-84	8,250.00	-	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	95,565.39	26,249.22	173,750.78	200,000.00	200,000.00
-Project Development including FS preparation of various Programs/Projects and other related expenses	5 02 99 990-86	84,012.25	33,673.87	166,326.13	200,000.00	-
-Pala-o Public Market Design and Build Committee Exp.	5 02 99 990-87	106,000.00	14,860.56	185,139.44	200,000.00	200,000.00
-Yearly updating of statiscal database	5 02 99 990-88	74,028.41	11,563.11	138,436.89	150,000.00	150,000.00
-Expenses related to Iligan ICT Council activities and development of ICT as an industry	5 02 99 990-89	-	30,026.96	19,973.04	50,000.00	-
-Expenses related to updating of data related to Climate Change and Global Warming from National Line Agencies	5 02 99 990-90	68,837.72	-	150,000.00	150,000.00	100,000.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Iligan City

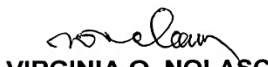
OFFICE OF THE CITY PLANNING AND DEVELOPMENT COORDINATOR - 2-01-009

Object of Expenditure 1	Account Code 2	Past Year 2018 (Actual) 3	Current Year 2019			Budget Year 2020 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
-Expenses related to activities to be carried out by the social development and programming including implementation of CBMS Project	5 02 99 990-91	156,568.55	58,674.88	141,325.12	200,000.00	100,000.00
-Expenses related to Updating of Strategic Agriculture and Fishery Dev't. Council (SAFDC)	5 02 99 990-92	58,655.20		-	-	-
-Administrative Expenses and Coordination related to the Task Force for Septage and Sewerage System	5-02-99-990-248	-	-	210,000.00	210,000.00	200,000.00
-Administrative Expenses and Coordination related to the Task Force Right of Way	5-02-99-990-249	-	28,845.48	121,154.52	150,000.00	100,000.00
-Expenses related to the preparation of complimentary Strategic Investment Program re: Iligan Bukidnon Agri-business and Ecotourism Development Zone	5-02-99-990-344	-	-	-	-	300,000.00
Sub-total		3,212,994.64	820,614.29	4,112,385.71	4,933,000.00	5,204,000.00
Capital Outlay						
Information and Communication Technology Equipment	1-07-05-030-86	-	-	200,000.00	200,000.00	200,000.00
Information and Communication Technology Equipment (Upgrading of Planning Database)	1-07-05-030-87	-	-	100,000.00	100,000.00	100,000.00
Furniture and Fixtures	1-07-07-010-44	70,000.00	-	150,000.00	150,000.00	150,000.00
Office Equipment	1-07-05-020-53	-	-	50,000.00	50,000.00	50,000.00
Sub-total		70,000.00	-	500,000.00	500,000.00	500,000.00
Total Appropriations		14,471,275.69	6,130,123.25	18,149,567.75	24,279,691.00	24,453,398.00

Prepared by:


VENERANDO O. BORDEOS
City Gov't. Dept. Head II
City Plng. & Dev't. Coord.

Reviewed by:


VIRGINIA O. NOLASCO
Budget Officer IV
OIC, City Budget Office

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

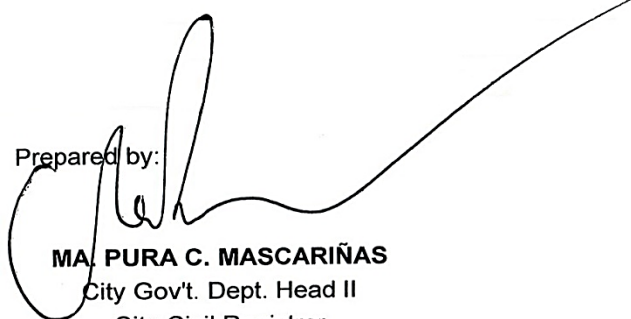
Object of Expenditure 1	Account Code 2	Past Year 2018 (Actual) 3	Current Year 2019			Budget Year 2020 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Personal Services						
Salaries	5 01 01 010	4,041,581.37	1,971,331.00	5,974,325.00	7,945,656.00	7,941,252.00
PERA	5 01 02 010	239,909.10	112,000.00	344,000.00	456,000.00	456,000.00
Representation Allowance	5 01 02 020	101,000.00	42,500.00	149,500.00	192,000.00	192,000.00
Transportation Allowance	5 01 02 030	101,000.00	42,500.00	149,500.00	192,000.00	192,000.00
Uniform/Clothing Allowance	5 01 02 040	50,000.00	54,000.00	60,000.00	114,000.00	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	336,677.00	306,192.00	355,946.00	662,138.00	661,771.00
Year End Bonus	5 01 02 140-1	336,677.00	-	662,138.00	662,138.00	661,771.00
Retirement and Life Insurance Premiums	5 01 03 010	485,062.99	236,559.72	716,919.28	953,479.00	952,950.00
Pag-ibig Contributions	5 01 03 020	12,000.00	5,600.00	17,200.00	22,800.00	22,800.00
Philhealth Contributions	5 01 03 030	39,972.33	18,284.77	58,964.23	77,249.00	89,522.00
Employees Compensation Insurance Premiums	5 01 03 040	12,000.00	5,600.00	17,200.00	22,800.00	22,800.00
Other Personnel Benefits (Monetization of Earned Leave Credits)	5 01 04 990-1	155,433.48	93,590.70	225,511.30	319,102.00	318,925.00
Sub-total		5,961,313.27	2,888,158.19	8,826,203.81	11,714,362.00	11,720,791.00
Maintenance & Other Operating Expenses						
Traveling Expenses	5 02 01 010	163,412.16	93,940.00	206,060.00	300,000.00	300,000.00
Training Expenses	5-02-02-010	-	-	-	-	200,000.00
Office Supplies Expenses	5 02 03 010	245,270.00	-	300,000.00	300,000.00	300,000.00
Fuel, Oil and Lubricants Expenses	5 02 03 090	191,400.74	-	200,000.00	200,000.00	300,000.00
Postage and Courier Services	5 02 05 010	120.00	19,979.68	180,020.32	200,000.00	200,000.00
Telephone Expenses	5 02 05 020	38,895.77	21,421.15	40,578.85	62,000.00	62,000.00
Repairs & Maintenance-Transportation Equipment	5 02 13 060	181,380.00	-	400,000.00	400,000.00	200,000.00
Other Maintenance & Operating Expenses	5 02 99 990	93,990.00	37,500.00	112,500.00	150,000.00	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

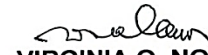
Object of Expenditure 1	Account Code 2	Past Year 2018 (Actual) 3	Current Year 2019			Budget Year 2020 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
-Mobile Registration projects/activities (BCRS)	5 02 99 990-93	1,422,060.01	583,988.66	1,416,011.34	2,000,000.00	2,000,000.00
-Completion of Scanning and Cataloguing Project	5 02 99 990-94	975,000.00	-	-	-	500,000.00
Sub-total		3,331,528.68	756,829.49	2,875,170.51	3,632,000.00	4,232,000.00
Capital Outlay						
Information and Communication Technology Equipment	1-07-05-030-88	-	-	283,000.00	283,000.00	200,000.00
Sub-total		-	-	283,000.00	283,000.00	200,000.00
Total Appropriations		9,292,841.95	3,644,987.68	11,984,374.32	15,629,362.00	16,152,791.00

Prepared by:



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

Reviewed by:



VIRGINIA O. NOLASCO
Budget Officer IV
OIC, City Budget Office

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

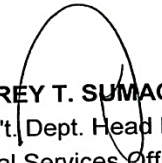
Object of Expenditure 1	Account Code 2	Past Year 2018 (Actual) 3	Current Year 2019			Budget Year 2020 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Personal Services						
Salaries	5 01 01 010	15,322,169.58	7,801,393.35	13,556,938.65	21,358,332.00	21,258,108.00
PERA	5 01 02 010	2,067,727.31	969,065.52	1,430,934.48	2,400,000.00	2,400,000.00
Representation Allowance	5 01 02 020	8,500.00	40,375.00	61,625.00	102,000.00	102,000.00
Transportation Allowance	5 01 02 030	8,500.00	40,375.00	61,625.00	102,000.00	102,000.00
Uniform/Clothing Allowance	5 01 02 040	430,000.00	486,000.00	114,000.00	600,000.00	600,000.00
Cash Gift	5 01 02 150	429,750.00	-	500,000.00	500,000.00	500,000.00
Mid Year Bonus	5 01 02 140	1,285,438.00	1,271,880.00	507,981.00	1,779,861.00	1,771,509.00
Year End Bonus	5 01 02 140-1	1,282,010.15	-	1,779,861.00	1,779,861.00	1,771,509.00
Retirement and Life Insurance Premiums	5 01 03 010	1,837,900.51	935,257.30	1,627,742.70	2,563,000.00	2,550,973.00
Pag-ibig Contributions	5 01 03 020	103,200.00	49,100.00	70,900.00	120,000.00	120,000.00
Philhealth Contributions	5 01 03 030	208,063.97	101,449.81	167,469.19	268,919.00	297,259.00
Employees Compensation Insurance Premiums	5 01 03 040	103,200.00	48,400.00	71,600.00	120,000.00	120,000.00
Other Personnel Benefits (Monetization of Earned Leave Credits)	5 01 04 990-1	600,776.35	449,718.04	408,044.96	857,763.00	853,738.00
Sub-total		23,687,235.87	12,193,014.02	20,358,721.98	32,551,736.00	32,447,096.00
Maintenance and Other Operating Expenses						
Traveling Expenses	5 02 01 010	216,983.22	95,028.50	204,971.50	300,000.00	500,000.00
Training Expenses	5-02-02-010	-	-	-	-	300,000.00
Office Supplies Expenses	5 02 03 010	271,778.89	11,116.80	488,883.20	500,000.00	800,000.00
Fuel, Oil and Lubricants Expenses	5 02 03 090	685,248.67	317,940.61	482,059.39	800,000.00	1,000,000.00
Postage and Courier Services	5 02 05 010	-	-	5,000.00	5,000.00	5,000.00
Telephone Expenses	5 02 05 020	23,432.55	20,305.35	79,694.65	100,000.00	100,000.00
Internet Subscription Expenses	5 02 05 030	34,036.55	16,745.89	53,254.11	70,000.00	70,000.00
Repairs & Maintenance-Buildings & Other Structures:						
-Maintenance & operation of City Gov't. Toilets	5 02 13 040-2	1,183,301.84	215,527.82	1,784,472.18	2,000,000.00	2,000,000.00
-Repair & improv.of City Hall Bldg. & Premises	5 02 13 040-3	2,031,371.87	357,664.05	1,642,335.95	2,000,000.00	2,000,000.00
-Repair & maint.of gov't facilities outside City Hall Premises	5 02 13 040-4	1,238,241.93	248,996.20	1,751,003.80	2,000,000.00	2,000,000.00
Repairs & maintenance-Machinery and Equipment	5 02 13 050	196,280.00	-	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 2018 (Actual) 3	Current Year 2019		Total 6	Budget Year 2020 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5		
Repairs & Maintenance-Transportation Equipment	5-02-13-060	352,371.00	14,556.00	485,444.00	500,000.00	500,000.00
Repairs & maintenance-Infrastructure Assets (Plaza, Parks and Monuments)	5-02-13-030-1	1,938,562.01	294,781.02	2,205,218.98	2,500,000.00	2,500,000.00
Other Maintenance & Operating Expenses	5-02-99-990	498,260.00	35,400.00	964,600.00	1,000,000.00	1,000,000.00
-Gender and Development	5-02-99-990-55	10,000.00	-	10,000.00	10,000.00	-
-Administrative Services	5-02-99-990-345	-	-	-	-	3,500,000.00
-LGU Real Properties Titling Project	5-02-99-990-95	7,479,861.18	918,042.87	9,081,957.13	10,000,000.00	8,000,000.00
-City Asset Registry Program	5-02-99-990-96	645,808.33	219,824.16	1,280,175.84	1,500,000.00	1,500,000.00
-CGSO Inventory System	5-02-99-990-97	501,423.10	221,615.54	1,278,384.46	1,500,000.00	1,500,000.00
-Renewal of Firearms License	5-02-99-990-98	60,660.00	-	500,000.00	500,000.00	500,000.00
-Waste Disposal Program/Project	5-02-99-990-99	488,004.44	46,346.25	953,653.75	1,000,000.00	1,000,000.00
Sub-total		17,855,625.58	3,033,891.06	23,551,108.94	26,585,000.00	29,075,000.00
Capital Outlay						
Furniture and Fixtures	1-07-07-010-31	-	-	300,000.00	300,000.00	-
Other Machinery and Equipment (3 units grass cutter)	1-07-05-990-95	-	-	60,000.00	60,000.00	-
Information and Communication Technology Equipment	1-07-05-030-89	-	-	-	-	90,000.00
Motorcycle	1-07-06-010-62	-	-	-	-	75,000.00
Digital Mixing Console	1-07-05-990-126	-	-	-	-	80,000.00
Other Machinery and Equipment (1 unit mixer)	1-07-05-990-96	-	-	130,000.00	130,000.00	-
Motor Vehicle	1-07-06-010-39	-	-	1,200,000.00	1,200,000.00	-
Construction and Heavy Equipment (mini dumptruck)	1-07-05-080-40	-	-	-	-	900,000.00
Construction and Heavy Equipment (forklift -3tonner)	1-07-05-080-41	-	-	-	-	1,000,000.00
Sub-total		-	-	1,690,000.00	1,690,000.00	2,145,000.00
Total Appropriations		41,542,861.45	15,226,905.08	45,599,830.92	60,826,736.00	63,667,096.00

Prepared by:


DEXTER REY T. SUMAOY
City Gov't, Dept. Head II
City General Services Officer

Reviewed by:


VIRGINIA O. NOLASCO
Budget Officer IV
OIC, City Budget Office

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 2018 (Actual) 3	Current Year 2019			Budget Year 2020 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Personal Services						
Salaries	5 01 01 010	6,027,551.07	3,258,933.98	6,016,574.02	9,275,508.00	9,315,408.00
PERA	5 01 02 010	316,170.94	154,000.00	302,000.00	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	65,000.00	78,000.00	36,000.00	114,000.00	114,000.00
Overtime Pay	5 01 02 130	197,134.97	120,484.64	279,515.36	400,000.00	400,000.00
Cash Gift	5 01 02 150	65,000.00	-	95,000.00	95,000.00	95,000.00
Mid Year Bonus	5 01 02 140	507,859.00	561,319.00	211,640.00	772,959.00	776,284.00
Year End Bonus	5 01 02 140-1	507,859.00	-	772,959.00	772,959.00	776,284.00
Retirement and Life Insurance Premiums	5 01 03 010	723,515.31	391,072.07	721,988.93	1,113,061.00	1,117,849.00
Pag-ibig Contributions	5 01 03 020	15,600.00	7,700.00	15,100.00	22,800.00	22,800.00
Philhealth Contributions	5 01 03 030	61,772.36	31,171.23	58,869.77	90,041.00	105,046.00
Employees Compensation Insurance Premiums	5 01 03 040	15,600.00	7,700.00	15,100.00	22,800.00	22,800.00
Other Personnel Benefits (Monetization of Earned Leave Credits)	5 01 04 990-1	228,901.36	194,895.90	177,614.10	372,510.00	374,112.00
Sub-total		9,115,964.01	4,965,276.82	8,926,361.18	13,891,638.00	13,959,583.00
Maintenance and Other Operating Expenses						
Traveling Expenses	5 02 01 010	221,380.00	9,740.00	240,260.00	250,000.00	300,000.00
Training Expenses	5 02 02 010	-	-	-	-	150,000.00
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	224,513.49	-	300,000.00	300,000.00	300,000.00
Fuel, Oil and Lubricants Expenses	5 02 03 090	135,316.74	71,719.33	428,280.67	500,000.00	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	58,685.73	25,643.44	50,356.56	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 2018 (Actual) 3	Current Year 2019			Budget Year 2020 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Internet Subscription Expenses	5 02 05 030	14,988.00	5,760.04	25,539.96	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	76,765.00	-	200,000.00	200,000.00	200,000.00
Other Maintenance & Operating Expenses	5 02 99 990	60,818.00	-	200,000.00	200,000.00	200,000.00
-Gender and Development	5 02 99 990-55	10,000.00	-	10,000.00	10,000.00	10,000.00
-Budgeting Services	5 02 99 990-100	516,097.06	261,295.56	938,704.44	1,200,000.00	1,200,000.00
Sub-total		1,318,564.02	374,158.37	2,648,141.63	3,022,300.00	3,222,300.00
Capital Outlay						
Purchase of vehicle	1-07-06-010-16	1,500,000.00	-	-	-	-
Office Equipment	1-07-05-020-54	-	-	-	-	200,000.00
Sub-total		1,500,000.00	-	-	-	200,000.00
Total Appropriations		11,934,528.03	5,339,435.19	11,574,502.81	16,913,938.00	17,381,883.00

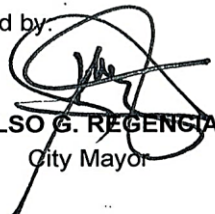
Prepared by:


VIRGINIA O. NOLASCO
Budget Officer IV
OIC, City Budget Office

Reviewed by:


VIRGINIA O. NOLASCO
Budget Officer IV
OIC, City Budget Office

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 2018 (Actual) 3	Current Year 2019			Budget Year 2020 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Personal Services						
Salaries	5 01 01 010	6,319,263.40	3,455,337.00	8,227,227.00	11,682,564.00	11,630,004.00
PERA	5 01 02 010	462,976.54	216,000.00	624,000.00	840,000.00	840,000.00
Representation Allowance	5 01 02 020	133,625.00	80,000.00	112,000.00	192,000.00	192,000.00
Transportation Allowance	5 01 02 030	133,425.00	80,000.00	112,000.00	192,000.00	192,000.00
Uniform/Clothing Allowance	5 01 02 040	95,000.00	108,000.00	102,000.00	210,000.00	210,000.00
Overtime Pay	5 01 02 130	1,999,352.15	1,028,779.68	471,220.32	1,500,000.00	1,000,000.00
Cash Gift	5 01 02 150	96,500.00	-	175,000.00	175,000.00	175,000.00
Mid Year Bonus	5 01 02 140	551,643.00	576,128.00	397,419.00	973,547.00	969,167.00
Year End Bonus	5 01 02 140-1	533,553.10	-	973,547.00	973,547.00	969,167.00
Retirement and Life Insurance Premium	5 01 03 010	756,255.99	414,640.44	987,267.56	1,401,908.00	1,395,600.00
Pag-ibig Contributions	5 01 03 020	23,200.00	10,800.00	31,200.00	42,000.00	42,000.00
Philhealth Contributions	5 01 03 030	72,953.49	37,279.86	94,643.14	131,923.00	148,880.00
Employees Compensation Insurance Premiums	5 01 03 040	23,200.00	10,800.00	31,200.00	42,000.00	42,000.00
Other Personnel Benefits (Monetization of Earned Leave Credits)	5 01 04 990-1	159,335.44	223,662.80	245,516.20	469,179.00	467,068.00
Sub-total		11,360,283.11	6,241,427.78	12,584,240.22	18,825,668.00	18,272,886.00
Maintenance and Other Operating Expenses						
Traveling Expenses	5 02 01 010	256,663.60	67,240.00	432,760.00	500,000.00	500,000.00
Traveling Expenses-GACPA/AGAP/PICPA/AGIA	5 02 01 010-3	-	-	100,000.00	100,000.00	100,000.00
Training Expenses	5 02 02 010	-	-	-	-	200,000.00
Office Supplies Expenses	5 02 03 010	2,293,494.05	116,222.83	883,777.17	1,000,000.00	1,500,000.00
Fuel, Oil and Lubricants Expenses	5 02 03 090	339,667.49	183,323.84	516,676.16	700,000.00	700,000.00
Postage and Courier Services	5 02 05 010	1,760.00	1,620.00	18,380.00	20,000.00	20,000.00
Telephone Expenses	5 02 05 020	59,927.06	38,231.69	103,768.31	142,000.00	142,000.00
Internet Subscription Expenses	5 02 05 030	33,579.49	18,000.00	42,000.00	60,000.00	60,000.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Iligan City

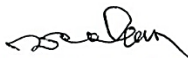
OFFICE OF THE CITY ACCOUNTANT - 2-01-007

Object of Expenditure 1	Account Code 2	Past Year 2018 (Actual) 3	Current Year 2019			Budget Year 2020 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Repairs & maintenance-Machinery and Equipment	5 02 13 050	179,725.00	-	200,000.00	200,000.00	200,000.00
Repairs & Maintenance-Transportation Equipment	5 02 13 060	293,650.00	-	300,000.00	300,000.00	300,000.00
Other Maintenance & Operating Expenses	5 02 99 990	1,037,980.50	15,015.60	984,984.40	1,000,000.00	1,000,000.00
-Gender and Development	5 02 99 990-55	10,000.00	17,940.00	2,060.00	20,000.00	20,000.00
Computerization Programs:						
-E-NGAS Enhancement	5 02 99 990-101	1,229,426.93	511,938.29	988,061.71	1,500,000.00	2,000,000.00
-E-TRACS Linkages	5 02 99 990-102	1,186,216.09	429,433.63	870,566.37	1,300,000.00	1,600,000.00
-Full Disclosure Policy	5 02 99 990-103	530,114.03	368,038.80	631,961.20	1,000,000.00	1,500,000.00
-Payroll Enhancement	5 02 99 990-104	672,394.62	345,862.99	854,137.01	1,200,000.00	1,500,000.00
-Computerized Carding	5 02 99 990-105	769,859.53	382,240.11	817,759.89	1,200,000.00	1,500,000.00
Sub-total		8,894,458.39	2,495,107.78	7,746,892.22	10,242,000.00	12,842,000.00
Capital Outlay:						
Information and Communication Technology Equipment	1-07-05-030-90	403,230.00	-	500,000.00	500,000.00	500,000.00
Office Equipment	1-07-05-020-55	-	-	200,000.00	200,000.00	200,000.00
Furniture and Fixtures	1-07-07-010-45	-	-	-	-	200,000.00
Building (Construction of City Accounting Bodega)	1-07-04-990-56	-	-	1,000,000.00	1,000,000.00	-
Building (Office Expansion)	1-07-04-010-14	-	-	-	-	1,000,000.00
Sub-total		403,230.00	-	1,700,000.00	1,700,000.00	1,900,000.00
Total Appropriations		20,657,971.50	8,736,535.56	22,031,132.44	30,767,668.00	33,014,886.00

Prepared by:


MA. ARWINA N. ABARCA
City Gov't. Asst. Dept. Head II
Acting City Accountant

Reviewed by:


VIRGINIA O. NOLASCO
Budget Officer IV
OIC, City Budget Office

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

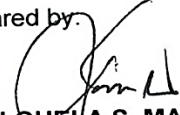
Object of Expenditure 1	Account Code 2	Past Year 2018 (Actual) 3	Current Year 2019			Budget Year 2020 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Personal Services						
Salaries	5 01 01 010	18,214,013.53	9,268,884.99	16,104,539.01	25,373,424.00	25,242,528.00
PERA	5 01 02 010	1,454,136.41	672,000.00	1,176,000.00	1,848,000.00	1,848,000.00
Representation Allowance	5 01 02 020	185,625.00	80,000.00	112,000.00	192,000.00	192,000.00
Transportation Allowance	5 01 02 030	143,125.00	80,000.00	112,000.00	192,000.00	192,000.00
Uniform/Clothing Allowance	5 01 02 040	300,000.00	342,000.00	120,000.00	462,000.00	462,000.00
Overtime Pay	5 01 02 130	919,328.68	568,537.73	431,462.27	1,000,000.00	1,000,000.00
Cash Gift	5 01 02 150	306,989.00	-	385,000.00	385,000.00	385,000.00
Mid Year Bonus	5 01 02 140	1,520,949.00	1,503,367.00	611,085.00	2,114,452.00	2,103,544.00
Year End Bonus	5 01 02 140-1	1,499,506.00	-	2,114,452.00	2,114,452.00	2,103,544.00
Retirement and Life Insurance Premium	5 01 03 010	2,185,570.12	1,111,042.28	1,933,768.72	3,044,811.00	3,029,103.00
Pag-ibig Contributions	5 01 03 020	72,700.00	33,600.00	58,800.00	92,400.00	92,400.00
Philhealth Contributions	5 01 03 030	217,836.13	106,160.50	189,320.50	295,481.00	331,642.00
Employees Compensation Insurance Premiums	5 01 03 040	72,700.00	33,600.00	58,800.00	92,400.00	92,400.00
Other Personnel Benefits (Monetization of Earned Leave Credits)	5 01 04 990-1	710,997.72	661,874.62	357,137.38	1,019,012.00	1,013,755.00
Sub-total		27,803,476.59	14,461,067.12	23,764,364.88	38,225,432.00	38,087,916.00
Maintenance and Other Operating Expenses						
Traveling Expenses	5 02 01 010	523,691.35	261,530.18	238,469.82	500,000.00	500,000.00
Traveling Expenses-PHALTRA	5 02 01 010-4	-	18,376.00	131,624.00	150,000.00	150,000.00
Training Expenses	5 02 02 010	-	-	-	-	100,000.00
Office Supplies Expenses	5 02 03 010	443,706.55	7,984.12	292,015.88	300,000.00	500,000.00
-Supplies and materials-RPTA Land Tax	5 02 03 010-1	39,000.00	14,825.50	45,174.50	60,000.00	80,000.00
Accountable Forms Expenses	5 02 03 020	2,647,800.00	1,370,000.00	1,630,000.00	3,000,000.00	3,500,000.00
Fuel, Oil and Lubricants Expenses	5 02 03 090	454,652.78	82,891.99	717,108.01	800,000.00	1,000,000.00
Postage and Courier Services	5 02 05 010	25,600.00	-	50,000.00	50,000.00	50,000.00
Telephone Expenses	5 02 05 020	114,621.35	59,903.71	124,096.29	184,000.00	184,000.00
Internet Subscription Expenses	5 02 05 030	34,291.77	52,720.00	47,280.00	100,000.00	100,000.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Iligan City

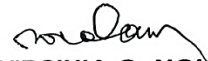
OFFICE OF THE CITY TREASURER - 2-01-005

Object of Expenditure 1	Account Code 2	Past Year 2018 (Actual) 3	Current Year 2019			Budget Year 2020 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Repairs & Maintenance-Transportation Equipment	5 02 13 060	230,343.00	-	350,000.00	350,000.00	350,000.00
Other Maintenance & Operating Expenses	5 02 99 990	317,643.00	27,100.00	172,900.00	200,000.00	500,000.00
-Gender and Development	5 02 99 990-55	20,000.00	-	20,000.00	20,000.00	50,000.00
- Expenses for auction sale	5 02 99 990-106	330,725.81	7,358.43	492,641.57	500,000.00	500,000.00
- Institutionalization of Cash Flow Analysis and Forecasting in LGU	5 02 99 990-107	1,206,205.87	479,700.19	1,520,299.81	2,000,000.00	2,500,000.00
- Adoption of ITax System RPT and Business	5 02 99 990-108	1,193,129.80	528,325.93	1,471,674.07	2,000,000.00	2,500,000.00
- Revenue Generation Program (NSC Working Group)	5 02 99 990-109	5,061,658.78	1,903,422.31	3,096,577.69	5,000,000.00	5,000,000.00
- Revenue Generation Enhancement Program thru Public Auction	5 02 99 990-110	1,113,585.62	465,093.24	1,534,906.76	2,000,000.00	2,500,000.00
- Electoral Expenses (COMELEC-P500,000)	5 02 99 990-111	3,050,916.07	2,229,170.09	1,270,829.91	3,500,000.00	-
Sub-total		16,807,571.75	7,508,401.69	13,205,598.31	20,714,000.00	20,064,000.00
Capital Outlay:						
Information and Communication Technology Equipment	1-07-05-030-91	-	-	300,000.00	300,000.00	500,000.00
Office Equipment	1-07-05-020-56	-	-	-	-	400,000.00
Motor Vehicle	1-07-06-010-40	-	-	2,000,000.00	2,000,000.00	-
Office Equipment (Money Counter Machine)	1-07-05-020-57	-	-	-	-	300,000.00
Other Structure (Improvement of CTO Bodega)	1-07-04-990-57	-	-	1,000,000.00	1,000,000.00	-
Sub-total		-	-	3,300,000.00	3,300,000.00	1,200,000.00
Total Appropriations		44,611,048.34	21,969,468.81	40,269,963.19	62,239,432.00	59,351,916.00

Prepared by:


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

Reviewed by:


VIRGINIA O. NOLASCO
Budget Officer IV
OIC, City Budget Office

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

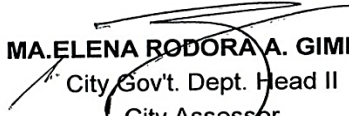
Object of Expenditure 1	Account Code 2	Past Year 2018 (Actual) 3	Current Year 2019			Budget Year 2020 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Personal Services						
Salaries	5 01 01 010	12,363,160.69	5,499,314.44	12,395,673.56	17,894,988.00	17,848,260.00
PERA	5 01 02 010	829,714.27	392,227.26	783,772.74	1,176,000.00	1,176,000.00
Representation Allowance	5 01 02 020	183,500.00	25,500.00	166,500.00	192,000.00	192,000.00
Transportation Allowance	5 01 02 030	6,375.00	8,500.00	183,500.00	192,000.00	192,000.00
Uniform/Clothing Allowance	5 01 02 040	185,000.00	192,000.00	102,000.00	294,000.00	294,000.00
Overtime Pay	5-01-02-130	623,492.77	-	-	-	-
Cash Gift	5 01 02 150	188,000.00	-	245,000.00	245,000.00	245,000.00
Mid Year Bonus	5 01 02 140	1,033,968.00	921,530.00	569,719.00	1,491,249.00	1,487,355.00
Year End Bonus	5 01 02 140-1	1,031,500.40	-	1,491,249.00	1,491,249.00	1,487,355.00
Retirement and Life Insurance Premiums	5 01 03 010	1,474,857.30	661,583.19	1,485,815.81	2,147,399.00	2,141,791.00
Pag-ibig Contributions	5 01 03 020	44,900.00	19,800.00	39,000.00	58,800.00	58,800.00
Philhealth Contributions	5 01 03 030	146,351.12	64,536.88	137,760.12	202,297.00	229,262.00
Employees Compensation Insurance Premiums	5 01 03 040	44,900.00	19,800.00	39,000.00	58,800.00	58,800.00
Other Personnel Benefits (Monetization of Earned Leave Credits)	5 01 04 990-1	216,652.33	263,650.00	455,023.00	718,673.00	716,797.00
Sub-total		18,372,371.88	8,068,441.77	18,094,013.23	26,162,455.00	26,127,420.00
Maintenance and Other Operating Expenses						
Traveling Expenses	5 02 01 010	199,151.27	101,283.00	98,717.00	200,000.00	200,000.00
Traveling Expenses-PHALTRA Convention	5 02 01 010-5	117,800.00	56,242.00	193,758.00	250,000.00	250,000.00
Training Expenses	5 02 02 010	-	-	200,000.00	200,000.00	400,000.00
Office Supplies Expenses	5 02 03 010	383,122.44	6,511.55	293,488.45	300,000.00	2,000,000.00
Fuel, Oil and Lubricants Expenses	5 02 03 090	304,647.41	90,899.99	359,100.01	450,000.00	500,000.00
Postage and Courier Services	5 02 05 010	765.00	675.00	2,325.00	3,000.00	3,000.00
Telephone Expenses	5 02 05 020	67,990.72	21,682.01	58,317.99	80,000.00	80,000.00
Repairs & maintenance-Building and Other Structures	5 02 13 040	34,404.00	-	300,000.00	300,000.00	300,000.00
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	164,755.54	-	120,000.00	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 2018 (Actual) 3	Current Year 2019			Budget Year 2020 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Other Maintenance & Operating Expenses	5 02 99 990	45,618.50	66,860.00	133,140.00	200,000.00	200,000.00
-Gender and Development	5 02 99 990-55	20,000.00	-	20,000.00	20,000.00	20,000.00
-Operational expenses for Appraisal Committee	5 02 99 990-112	24,681.00	-	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	1,161,150.76	477,179.81	1,522,820.19	2,000,000.00	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		2,599,086.64	896,333.36	3,659,766.64	4,556,100.00	6,506,100.00
Capital Outlay						
Information and Communication Technology Equipment	1-07-05-030-92	-	-	100,000.00	100,000.00	100,000.00
Motor Vehicle (Motorcycle)	1-07-06-010-63	-	-	180,000.00	180,000.00	180,000.00
Motor Vehicle	1-07-06-010-42	-	-	2,100,000.00	2,100,000.00	-
Furniture and Fixtures	1-07-07-010-46	57,000.00	-	-	-	1,000,000.00
Sub-total		57,000.00	-	2,380,000.00	2,380,000.00	1,280,000.00
Total Appropriations		21,028,458.52	8,964,775.13	24,133,779.87	33,098,555.00	33,913,520.00

Prepared by:


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

Reviewed by:


VIRGINIA O. NOLASCO
 Budget Officer IV
 OIC, City Budget Office

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 2018 (Actual) 3	Current Year 2019			Budget Year 2020 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Personal Services						
Salaries	5 01 01 010	2,668,655.18	1,419,316.06	4,483,831.94	5,903,148.00	5,892,948.00
PERA	5 01 02 010	198,454.54	96,000.00	192,000.00	288,000.00	288,000.00
Representation Allowance	5 01 02 020	93,500.00	42,500.00	149,500.00	192,000.00	192,000.00
Transportation Allowance	5 01 02 030	110,500.00	42,500.00	149,500.00	192,000.00	192,000.00
Uniform/Clothing Allowance	5 01 02 040	40,000.00	48,000.00	24,000.00	72,000.00	72,000.00
Special Counsel Allowance @P4,000/month	5 01 02 990	68,000.00	-	192,000.00	192,000.00	192,000.00
Cash Gift	5 01 02 150	40,000.00	-	60,000.00	60,000.00	60,000.00
Mid Year Bonus	5 01 02 140	216,361.00	236,602.00	255,327.00	491,929.00	491,079.00
Year End Bonus	5 01 02 140-1	216,361.00	-	491,929.00	491,929.00	491,079.00
Retirement and Life Insurance Premiums	5 01 03 010	186,991.92	92,958.26	615,419.74	708,378.00	707,154.00
Pag-ibig Contributions	5 01 03 020	8,700.00	4,200.00	10,200.00	14,400.00	14,400.00
Philhealth Contributions	5 01 03 030	21,426.31	10,651.74	40,844.26	51,496.00	60,469.00
Employees Compensation Insurance Premiums	5 01 03 040	8,700.00	4,200.00	10,200.00	14,400.00	14,400.00
Other Personnel Benefits (Monetization of Earned Leave Credits)	5 01 04 990-1	80,087.00	101,366.46	135,707.54	237,074.00	236,664.00
Sub-total		3,957,736.95	2,098,294.52	6,810,459.48	8,908,754.00	8,904,193.00
Maintenance and Other Operating Expenses						
Traveling Expenses	5 02 01 010	254,264.18	106,928.00	893,072.00	1,000,000.00	995,000.00
Training Expenses	5 02 02 010	-	-	-	-	5,000.00
Office Supplies Expenses	5 02 03 010	249,585.22	-	300,000.00	300,000.00	300,000.00
Fuel, Oil and Lubricants Expenses	5 02 03 090	674,965.09	57,235.75	642,764.25	700,000.00	700,000.00
Postage and Courier Services	5 02 05 010	44,000.00	11,000.00	39,000.00	50,000.00	50,000.00
Telephone Expenses	5 02 05 020	36,694.53	19,570.45	54,429.55	74,000.00	74,000.00
Internet Subscription Expenses	5 02 05 030	30,534.62	13,392.85	36,607.15	50,000.00	50,000.00
Repairs & Maintenance-Transportation Equipment	5 02 13 060	89,850.00	720.00	199,280.00	200,000.00	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 2018 (Actual) 3	Current Year 2019			Budget Year 2020 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Other Maintenance & Operating Expenses	5 02 99 990	89,864.00	-	100,000.00	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	2,813,500.00	1,105,856.08	1,894,143.92	3,000,000.00	3,000,000.00
-Legal Aide Assistance Program	5 02 99 990-116	2,540,780.73	880,607.89	2,119,392.11	3,000,000.00	2,500,000.00
Sub-total		6,834,038.37	2,195,311.02	6,288,688.98	8,484,000.00	7,984,000.00
Capital Outlay						
Information and Communication Technology Equipment	1-07-05-030-93	198,800.00	-	-	-	200,000.00
Motor Vehicle (Motorcyle)	1-07-06-010-43	-	-	100,000.00	100,000.00	-
Office Equipment (Purchase of 1 unit Copying Machine)	1-07-05-020-58	-	-	-	-	300,000.00
Books (Law books and Periodicals)	1-07-07-020-1	-	-	-	-	300,000.00
Sub-total		198,800.00	-	100,000.00	100,000.00	800,000.00
Total Appropriations		10,990,575.32	4,293,605.54	13,199,148.46	17,492,754.00	17,688,193.00

Prepared by:


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

Reviewed by:


VIRGINIA O. NOLASCO
Budget Officer IV
OIC, City Budget Office

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 2018 (Actual) 3	Current Year 2019			Budget Year 2020 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Personal Services						
Salaries	5 01 01 010	23,952,868.61	13,126,325.17	20,232,486.83	33,358,812.00	33,130,416.00
PERA	5 01 02 010	1,727,928.82	945,652.49	1,430,347.51	2,376,000.00	2,376,000.00
Representation Allowance	5 01 02 020	183,631.92	80,000.00	112,000.00	192,000.00	192,000.00
Transportation Allowance	5 01 02 030	89,856.09	37,040.56	154,959.44	192,000.00	192,000.00
Uniform/Clothing Allowance	5 01 02 040	365,000.00	402,000.00	192,000.00	594,000.00	594,000.00
Subsistence Allowance @ P1500/month	5 01 02 050	1,282,864.37	577,127.92	1,204,872.08	1,782,000.00	1,782,000.00
Laundry Allowance @P150/month	5 01 02 060	136,800.00	61,677.27	116,522.73	178,200.00	178,200.00
Hazard Pay	5-01-02-110	-	-	-	-	6,750,606.00
Medico-Legal Allowance	5 01 02 990	60,000.00	-	60,000.00	60,000.00	120,000.00
Cash Gift	5 01 02 150	353,500.00	-	495,000.00	495,000.00	495,000.00
Mid Year Bonus	5 01 02 140	2,019,571.00	2,157,782.00	622,119.00	2,779,901.00	2,760,868.00
Year End Bonus	5 01 02 140-1	1,985,077.10	-	2,779,901.00	2,779,901.00	2,760,868.00
Retirement and Life Insurance Premiums	5 01 03 010	2,879,231.85	1,565,565.05	2,437,491.95	4,003,057.00	3,975,650.00
Pag-ibig Contributions	5 01 03 020	87,107.11	46,800.00	72,000.00	118,800.00	118,800.00
Philhealth Contributions	5 01 03 030	290,944.71	157,265.18	242,199.82	399,465.00	452,498.00
Employees Compensation Insurance Premiums	5 01 03 040	87,837.30	46,800.00	72,000.00	118,800.00	118,800.00
Health Workers Benefits:						
-Allowance of City Nutrition Coord. @P500/month	5 01 04 990-4	5,000.00	2,000.00	4,000.00	6,000.00	6,000.00
Other Personnel Benefits (Monetization of Earned Leave Credits)	5 01 04 990-1	897,776.21	884,267.56	455,441.44	1,339,709.00	1,330,537.00
Sub-total		36,404,995.09	20,090,303.20	30,683,341.80	50,773,645.00	57,334,243.00
Maintenance and Other Operating Expenses						
Traveling Expenses	5 02 01 010	254,982.84	18,305.50	381,694.50	400,000.00	400,000.00
Training Expenses	5 02 02 010	-	-	-	-	200,000.00
Office Supplies Expenses	5 02 03 010	257,646.89	22,109.64	477,890.36	500,000.00	600,000.00
Drugs and Medicines Expenses:						
-Medicines & Medical Supplies for MHC & BHC to include maternity med., blood supplies & anti-rabies meds.	5 02 03 070-2	4,850,505.51	1,606,419.18	4,393,580.82	6,000,000.00	-
a. Medicines	5-02-03-070-2	-	-	-	-	5,000,000.00
b. Anti-Rabies Medicines	5-02-03-070-5	-	-	-	-	3,500,000.00

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 2018 (Actual) 3	Current Year 2019			Budget Year 2020 (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	113,500.00	-	400,000.00	400,000.00	1,000,000.00
Medical, Dental & Laboratory Supplies Expenses	5-02-03-080	176,357.50	-	400,000.00	400,000.00	500,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	286,487.44	104,498.07	395,501.93	500,000.00	800,000.00
Water Expenses	5-02-04-010	2,770.00	-	60,000.00	60,000.00	60,000.00
Postage and Courier Services	5-02-05-010	250.00	-	5,000.00	5,000.00	5,000.00
Telephone Expenses	5-02-05-020	64,436.70	26,852.19	55,147.81	82,000.00	82,000.00
Internet Subscription Expenses	5-02-05-030	33,999.00	18,000.00	62,000.00	80,000.00	80,000.00
Repairs & Maintenance-Transportation Equipment	5-02-13-060	161,885.00	-	300,000.00	300,000.00	500,000.00
Repairs and Maintenance-Building and Other Structures	5-02-13-040	-	-	400,000.00	400,000.00	800,000.00
Repairs & Maint.-Bldg. & Other Structures (2 comfort rooms)	5-02-13-040-12	-	-	200,000.00	200,000.00	-
Other Maintenance & Operating Expenses	5-02-99-990	189,049.00	14,225.00	235,775.00	250,000.00	300,000.00
-Dengue/Malaria Program -Space spray concentrate for defogging activities	5-02-99-990-117	-	-	100,000.00	100,000.00	200,000.00
-Communicable Diseases Prevention and Control Program	5-02-99-990-118	2,910,149.36	1,181,536.27	4,818,463.73	6,000,000.00	6,000,000.00
-Gender and Development	5-02-99-990-55	10,000.00	-	20,000.00	20,000.00	30,000.00
-Barangay Health Program	5-02-99-990-119	4,712,972.94	1,390,062.83	4,609,937.17	6,000,000.00	6,000,000.00
-Barangay Health Education & Promotion Program	5-02-99-990-120	1,966,199.92	918,526.70	3,081,473.30	4,000,000.00	5,000,000.00
-Environment Health & Sanitation Program	5-02-99-990-121	124,671.00	27,648.71	372,351.29	400,000.00	600,000.00
-Health Emergency Management System	5-02-99-990-122	-	-	100,000.00	100,000.00	100,000.00
-Non-Communicable Diseases Program	5-02-99-990-346	-	-	-	-	500,000.00
-Maternal Neonatal Child Health and Nutrition (MNCHN Program)	5-02-99-990-123	363,510.00	-	500,000.00	500,000.00	500,000.00
Sub-total		16,479,373.10	5,328,184.09	21,368,815.91	26,697,000.00	32,757,000.00
Capital Outlay						
Furniture and Fixtures	1-07-07-010-32	-	-	200,000.00	200,000.00	-
Office Equipment	1-07-05-020-34	-	-	200,000.00	200,000.00	-

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Iligan City

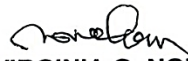
OFFICE OF THE CITY HEALTH OFFICER - 2-01-011

Object of Expenditure 1	Account Code 2	Past Year 2018 (Actual) 3	Current Year 2019			Budget Year 2020 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Other Machinery and Equipment (Sound System)	1-07-05-990-97	-	-	300,000.00	300,000.00	-
Information and Communication Technology Equipment	1-07-05-030-63	-	-	300,000.00	300,000.00	-
Medical Equipment	1-07-05-110-9	-	-	-	-	500,000.00
Military, Police and Security Equipment (installation of CCTV)	1-07-05-100-4	-	-	-	-	150,000.00
Other Structures (fabrication/installation of sliding door/fixed door for 4th floor Conference Room)	1-07-04-990-83	-	-	-	-	300,000.00
Sub-total		-	-	1,000,000.00	1,000,000.00	950,000.00
Total Appropriations		52,884,368.19	25,418,487.29	53,052,157.71	78,470,645.00	91,041,243.00

Prepared by:


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

Reviewed by:


VIRGINIA O. NOLASCO
Budget Officer IV
OIC, City Budget Office

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 2018 (Actual) 3	Current Year 2019			Budget Year 2020 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Personal Services						
Salaries	5 01 01 010	12,074,044.56	6,693,095.54	12,181,464.46	18,874,560.00	18,777,864.00
PERA	5 01 02 010	894,272.66	493,818.19	922,181.81	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	180,000.00	216,000.00	138,000.00	354,000.00	354,000.00
Hazard Pay	5-01-02-110	-	-	-	-	2,440,097.00
Cash Gift	5 01 02 150	175,000.00	-	295,000.00	295,000.00	295,000.00
Mid Year Bonus	5 01 02 140	1,026,466.00	1,096,128.00	476,752.00	1,572,880.00	1,564,822.00
Year End Bonus	5 01 02 140-1	948,333.00	-	1,572,880.00	1,572,880.00	1,564,822.00
Retirement and Life Insurance Premiums	5 01 03 010	1,447,780.50	803,597.04	1,461,349.96	2,264,947.00	2,253,344.00
Pag-ibig Contributions	5 01 03 020	45,000.00	24,700.00	46,100.00	70,800.00	70,800.00
Philhealth Contributions	5 01 03 030	137,866.10	72,758.45	149,301.55	222,060.00	240,559.00
Employees Compensation Insurance Premiums	5 01 03 040	45,000.00	24,700.00	46,100.00	70,800.00	70,800.00
Other Personnel Benefits (Monetization of Earned Leave Credits)	5 01 04 990-1	455,528.26	438,006.99	320,006.01	758,013.00	754,130.00
Sub-total		17,633,291.08	9,947,804.21	17,728,135.79	27,675,940.00	30,006,238.00
Maintenance and Other Operating Expenses						
Traveling Expenses	5 02 01 010	195,663.00	136,737.50	663,262.50	800,000.00	800,000.00
Training Expenses	5 02 02 010	-	-	-	-	500,000.00
Office Supplies Expenses	5 02 03 010	212,318.13	-	655,000.00	655,000.00	758,200.00
Fuel, Oil and Lubricants Expenses	5 02 03 090	296,625.95	-	450,000.00	450,000.00	709,500.00
Water Expenses	5 02 04 010	4,661.20	2,346.00	2,654.00	5,000.00	30,000.00
Electricity Expenses	5 02 04 020	378,369.79	192,192.57	357,807.43	550,000.00	600,000.00
Postage and Courier Services	5 02 05 010	2,281.00	707.00	4,293.00	5,000.00	5,000.00
Telephone Expenses	5 02 05 020	92,551.65	62,998.86	107,001.14	170,000.00	170,000.00
Internet Subscription Expenses	5 02 05 030	49,151.43	42,657.80	61,342.20	104,000.00	150,000.00
Repairs & Maintenance-Transportation Equipment	5 02 13 060	70,000.00	-	104,000.00	104,000.00	331,000.00

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 2018 (Actual) 3	Current Year 2019			Budget Year 2020 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Other Maintenance & Operating Expenses	5 02 99 990	203,768.41	316.00	149,684.00	150,000.00	204,000.00
-Gender and Development	5 02 99 990-55	199,905.00	-	172,000.00	172,000.00	50,000.00
- Maint. & operational exp. - SCALA	5 02 99 990-124	214,168.74	44,093.34	205,906.66	250,000.00	250,000.00
-Pantawid Familyang Pilipino Program(4Ps)	5 02 99 990-125	449,999.55	119,284.43	480,715.57	600,000.00	600,000.00
-ECD/ECCD Project	5 02 99 990-126	2,775,527.70	596,314.31	2,511,917.69	3,108,232.00	2,433,732.00
-Child Welfare Program	5 02 99 990-127	377,713.76	67,277.68	388,722.32	456,000.00	500,000.00
-Comprehensive & Integrated Delivery of Social Serv.Proj.	5 02 99 990-128	147,028.99	59,109.14	240,890.86	300,000.00	304,000.00
-Children in Conflict with Law Program (RA 9344)	5 02 99 990-129	3,700,595.24	665,824.16	3,334,175.84	4,000,000.00	4,000,000.00
-Family Welfare Program	5 02 99 990-130	807,124.44	104,751.82	636,248.18	741,000.00	800,000.00
-Youth Welfare Program	5 02 99 990-131	466,493.59	59,463.41	400,536.59	460,000.00	406,436.00
-Dangpanan sa Kabataan	5 02 99 990-132	209,671.05	61,846.25	238,153.75	300,000.00	400,000.00
-Women Welfare Program	5 02 99 990-133	343,162.32	64,557.30	220,442.70	285,000.00	300,000.00
-Community Welfare Program	5 02 99 990-134	145,284.61	30,248.19	369,751.81	400,000.00	344,000.00
-Fin'l.Incentive Allowance for 127 Subsidized Day Care Workers at P4,000/month	5 02 99 990-135	6,072,000.00	1,960,000.00	4,136,000.00	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	1,192,000.00	468,000.00	780,000.00	1,248,000.00	1,248,000.00
-Persons with Disabilities	5 02 99 990-137	176,786.12	30,251.00	169,749.00	200,000.00	200,000.00
-4P's Program and City Inter Agency Committee	5-02-99-990-250	-	30,246.08	169,753.92	200,000.00	183,380.00
-Aid to Individual in Crisis Situation (AICS)	5 02 99 990-138	424,000.00	249,000.00	251,000.00	500,000.00	600,000.00
-Balik Probinsya	5 02 99 990-139	55,258.00	9,045.00	140,955.00	150,000.00	150,000.00
-Assistance to street children and Badjao	5 02 99 990-140	409,839.63	-	-	-	-
-Special Social Services for Street Children and Badjao	5-02-99-990-251	-	83,148.03	516,851.97	600,000.00	900,000.00
-Emergency Cash/Food Assistance to Disaster Victims	5 02 99 990-141	2,653,500.00	544,000.00	2,456,000.00	3,000,000.00	3,500,000.00
-Sustainable Dev't. Goals (SDG) -Poverty Alleviation/FACES	5 02 99 990-142	299,700.00	-	300,000.00	300,000.00	135,000.00
-Women and Childcare Center (WCC)	5 02 99 990-143	70,000.00	-	500,000.00	500,000.00	500,000.00
-Local Council for the Protection of Children (LCPC)	5 02 99 990-144	120,500.00	-	300,000.00	300,000.00	300,000.00
Sub-total		22,815,649.30	5,684,415.87	21,474,816.13	27,159,232.00	28,458,248.00

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 2018 (Actual) 3	Current Year 2019			Budget Year 2020 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Capital Outlay						
Building (Renovation of ECCD Resource Center)	1-07-04-010-9	-	-	200,000.00	200,000.00	-
Information and Communication Technology Equipment	1-07-05-030-94	-	-	130,000.00	130,000.00	200,000.00
Office Equipment (Documentation Camera)	1-07-05-020-35	-	-	50,000.00	50,000.00	-
Office Equipment (airconditioners, RESO, projector etc.)	1-07-05-020-59	-	-	-	-	500,000.00
Other Machinery and Equipment (SMART TV)	1-07-05-990-98	-	-	60,000.00	60,000.00	-
Military, Police and Security Equipt. (CCTV Camera for CICL)	1-07-05-100-5	-	-	81,000.00	81,000.00	96,000.00
Other Machinery and Equipment (sewing machine)	1-07-05-990-127	-	-	-	-	70,000.00
Other Structure (Renovation of CICL Building and Construction of Perimeter Fence)	1-07-04-990-58	-	-	500,000.00	500,000.00	-
Other Structure(Construction of Multipurpose Building for Badjao)	1-07-04-990-59	-	-	200,000.00	200,000.00	-
Other Structure(Renovation of Dangpanan sa Kabataan)	1-07-04-990-84	-	-	-	-	500,000.00
Purchase of sound system	1-07-05-990-54	50,000.00	-	-	-	-
Purchase of refrigerator	1-07-05-990-55	50,000.00	-	-	-	-
Purchase of computer with complete accessories	1-07-05-030-37	200,000.00	-	-	-	-
Furniture and Fixtures (Purchase of airconditioners)	1-07-07-010-33	90,000.00	-	80,000.00	80,000.00	-
Purchase of photocopier machine	1-07-05-020-21	85,000.00	-	-	-	-
Motor Vehicles (2-units)	1-07-06-010-44	-	-	2,000,000.00	2,000,000.00	-
Motor Vehicle (1 unit Multicab)	1-07-06-010-64	-	-	-	-	300,000.00
Sub-total		475,000.00	-	3,301,000.00	3,301,000.00	1,666,000.00
Total Appropriations		40,923,940.38	15,632,220.08	42,503,951.92	58,136,172.00	60,130,486.00

Prepared by:


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

Reviewed by:


VIRGINIA O. NOLASCO
Budget Officer IV
OIC, City Budget Office

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 2018 (Actual) 3	Current Year 2019			Budget Year 2020 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Personal Services						
Salaries	5 01 01 010	5,103,119.82	2,288,651.00	6,687,865.00	8,976,516.00	8,907,468.00
PERA	5 01 02 010	374,000.00	174,000.00	426,000.00	600,000.00	600,000.00
Representation Allowance	5 01 02 020	102,000.00	17,000.00	85,000.00	102,000.00	102,000.00
Transportation Allowance	5 01 02 030	102,000.00	17,000.00	85,000.00	102,000.00	102,000.00
Uniform/Clothing Allowance	5 01 02 040	75,000.00	90,000.00	60,000.00	150,000.00	150,000.00
Cash Gift	5 01 02 150	79,000.00	-	125,000.00	125,000.00	125,000.00
Mid Year Bonus	5 01 02 140	440,073.00	325,135.00	422,908.00	748,043.00	742,289.00
Year End Bonus	5 01 02 140-1	432,456.00	-	748,043.00	748,043.00	742,289.00
Retirement and Life Insurance Premiums	5 01 03 010	612,373.86	268,880.88	808,301.12	1,077,182.00	1,068,896.00
Pag-ibig Contributions	5 01 03 020	18,700.00	8,700.00	21,300.00	30,000.00	30,000.00
Philhealth Contributions	5 01 03 030	57,374.48	25,995.53	76,048.47	102,044.00	114,922.00
Employees Compensation Insurance Premiums	5 01 03 040	18,700.00	8,700.00	21,300.00	30,000.00	30,000.00
Other Personnel Benefits (Monetization of Earned Leave Credits)	5 01 04 990-1	187,008.39	83,934.30	276,567.70	360,502.00	357,729.00
Sub-total		7,601,805.55	3,307,996.71	9,843,333.29	13,151,330.00	13,072,593.00
Maintenance and Other Operating Expenses						
Traveling Expenses	5 02 01 010	116,268.00	17,030.00	282,970.00	300,000.00	350,000.00
Training Expenses	5 02 02 010	133,050.00	-	400,000.00	400,000.00	400,000.00
Office Supplies Expenses	5 02 03 010	155,440.17	-	250,000.00	250,000.00	300,000.00
Fuel, Oil and Lubricants Expenses	5 02 03 090	440,781.63	101,310.87	798,689.13	900,000.00	4,000,000.00
Agricultural and Marine Supplies Expenses	5 02 03 100	179,890.00	-	500,000.00	500,000.00	500,000.00
Electricity Expenses	5 02 04 020	-	-	-	-	180,000.00
Postage and Courier Services	5 02 05 010	-	-	2,000.00	2,000.00	-
Telephone Expenses	5 02 05 020	41,392.32	15,128.50	28,871.50	44,000.00	44,000.00
Repairs & Maintenance-Machinery and Equipment (Agricultural, Fishery and Forestry Equipment)	5 02 13 050-9	-	-	-	-	1,500,000.00
Repairs & Maintenance-Transportation Equipment	5 02 13 060	234,450.00	-	700,000.00	700,000.00	500,000.00
Purchase of 8 units Tractor Exterior & Interior Tire	5 02 13 050-5	270,000.00	-	-	-	-
Repairs and Maintenance-Building and Other Structures	5-02-13-040	-	-	-	-	500,000.00

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 2018 (Actual) 3	Current Year 2019			Budget Year 2020 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Other Maintenance & Operating Expenses	5-02-99-990	-	-	100,000.00	100,000.00	100,000.00
-Gender and Development	5 02 99 990-55	9,900.00	-	10,000.00	10,000.00	10,000.00
-Crop Plantation & Production Program	5 02 99 990-145	489,289.40	138,493.40	861,506.60	1,000,000.00	1,500,000.00
-Pre-Farm Production and Improvement Program	5 02 99 990-146	403,501.03	123,072.85	676,927.15	800,000.00	1,500,000.00
-Rural-Based Org. Promotion and Mobilization Program	5 02 99 990-147	456,503.73	52,240.70	447,759.30	500,000.00	300,000.00
-Fishery Development Program	5 02 99 990-148	345,651.53	82,366.39	417,633.61	500,000.00	500,000.00
-Farming Techniques Promotion Program	5-02-99-990-149	79,950.00	-	200,000.00	200,000.00	500,000.00
-Promotion on Organic Agriculture	5-02-99-990-347	-	-	-	-	500,000.00
-Bayug Island Aquamarine Park Mgt. & Dev't. Program	5-02-99-990-150	83,498.00	42,900.65	557,099.35	600,000.00	-
-Organic Farming Management and Development	5-02-99-990-151	54,250.00	-	-	-	500,000.00
-Organic Farming Model and Learning Sites	5-02-99-990-252	-	80,297.52	419,702.48	500,000.00	500,000.00
Sub-total		3,493,815.81	652,840.88	6,233,456.64	7,306,000.00	14,184,000.00
Capital Outlay						
Other Machinery and Equipment (Knapsack Sprayer)	1-07-05-990-100	-	-	45,000.00	45,000.00	-
Furniture and Fixtures	1-07-07-010-47	34,980.00	-	-	-	50,000.00
Agricultural and Forestry Equipment (Abaca Decorticating Machine)	1-07-05-040-2	-	-	-	-	425,000.00
Information and Communication Technology Equipment	1-07-05-030-95	-	-	-	-	170,000.00
Office Equipment	1-07-05-020-60	-	-	-	-	160,000.00
Motor Vehicle	1-07-06-010-65	-	-	-	-	225,000.00
Building (Construction of Stockroom)	1-07-04-010-15	-	-	-	-	500,000.00
Sub-total		34,980.00	-	45,000.00	45,000.00	1,530,000.00
Total Appropriations		11,130,601.36	3,960,837.59	16,121,789.93	20,502,330.00	28,786,593.00

Prepared by:


JOSE DESIDERIO D. OYO-A
Senior Agriculturist
OIC, City Agriculturist Office

Reviewed by:


VIRGINIA O. NOLASCO
Budget Officer IV
OIC, City Budget Office

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 2018 (Actual) 3	Current Year 2019			Budget Year 2020 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Personal Services						
Salaries	5 01 01 010	6,018,510.93	2,928,881.73	4,358,034.27	7,286,916.00	7,241,400.00
PERA	5 01 02 010	444,272.73	191,909.09	336,090.91	528,000.00	528,000.00
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	102,000.00	42,500.00	59,500.00	102,000.00	102,000.00
Uniform/Clothing Allowance	5 01 02 040	103,500.00	96,000.00	36,000.00	132,000.00	132,000.00
Subsistence Allowance @ P1500 each	5 01 02 050	158,080.56	110,385.47	213,614.53	324,000.00	324,000.00
Laundry Allowance @ P150 each	5 01 02 060	17,700.00	12,000.00	20,400.00	32,400.00	32,400.00
Hazard Pay	5-01-02-110	-	-	-	-	828,173.00
Cash Gift	5 01 02 150	94,500.00	-	110,000.00	110,000.00	110,000.00
Mid Year Bonus	5 01 02 140	507,880.00	488,077.00	119,166.00	607,243.00	603,450.00
Year End Bonus	5 01 02 140-1	508,165.80	-	607,243.00	607,243.00	603,450.00
Retirement and Life Insurance Premiums	5 01 03 010	721,787.06	351,537.51	522,892.49	874,430.00	868,968.00
Pag-ibig Contributions	5 01 03 020	22,200.00	9,600.00	16,800.00	26,400.00	26,400.00
Philhealth Contributions	5 01 03 030	60,276.89	28,181.88	47,197.12	75,379.00	85,374.00
Employees Compensation Insurance Premiums	5 01 03 040	22,200.00	9,600.00	16,800.00	26,400.00	26,400.00
Other Personnel Benefits (Monetization of Earned Leave Credits)	5 01 04 990-1	239,240.00	233,057.31	59,589.69	292,647.00	290,819.00
Sub-total		9,113,813.97	4,544,229.99	6,582,828.01	11,127,058.00	11,904,834.00
Maintenance & Other Operating Expenses						
Traveling Expenses	5 02 01 010	88,075.00	60,638.00	59,362.00	120,000.00	200,000.00
Training Expenses	5 02 02 010	-	-	-	-	50,000.00
Office Supplies Expenses	5 02 03 010	91,576.68	-	120,000.00	120,000.00	150,000.00
Animal Supplies Expenses:						
-Laboratory supplies and materials	5 02 03 040-1	62,850.00	-	70,000.00	70,000.00	85,000.00
-Veterinary medicines to include Anti-Rabies Vaccines	5 02 03 040-2	90,000.00	-	100,000.00	100,000.00	1,000,000.00
-Feeding supplies for Animal Breeders	5 02 03 040-3	54,000.00	14,940.00	45,060.00	60,000.00	150,000.00
-Artificial insemination supplies to include liquid nitrogen refill	5 02 03 040-4	65,625.00	-	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 2018 (Actual) 3	Current Year 2019			Budget Year 2020 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Fuel, Oil and Lubricants Expenses	5 02 03 090	392,059.21	154,649.76	345,350.24	500,000.00	550,000.00
Electricity Expenses	5 02 04 020	-	-	100,000.00	100,000.00	150,000.00
Postage and Courier Services	5 02 05 010	-	-	1,000.00	1,000.00	1,000.00
Telephone Expenses	5 02 05 020	32,805.89	17,164.07	25,135.93	42,300.00	42,300.00
Internet Subscription Expenses	5 02 05 030	11,988.00	5,984.56	6,015.44	12,000.00	12,000.00
Repairs & Maintenance-Transportation Equipment	5 02 13 060	44,726.44	-	250,000.00	250,000.00	250,000.00
Other Maintenance & Operating Expenses	5 02 99 990	59,160.00	-	60,000.00	60,000.00	130,000.00
-Enhancement of the Estrus Synchronization and Artificial Insemination Program	5 02 99 990-152	267,556.52	88,657.36	411,342.64	500,000.00	600,000.00
-Animal Health Management Sustainability Program	5 02 99 990-153	320,010.05	33,750.49	366,249.51	400,000.00	500,000.00
-Animal Disease Control Program incldg. Animal population survey and mapping	5 02 99 990-154	579,941.83	163,851.85	536,148.15	700,000.00	700,000.00
-Spay and Neuter -Dog Population Control Program	5 02 99 990-155	297,227.50	66,793.03	433,206.97	500,000.00	600,000.00
-Gender and Development	5 02 99 990-55	10,000.00	-	10,000.00	10,000.00	10,000.00
-3500 Dog Tags	5 02 99 990-156	67,500.00	-	90,000.00	90,000.00	100,000.00
-Operational Exp.for Meat Insp. Services	5 02 99 990-157	50,150.00	-	100,000.00	100,000.00	120,000.00
-Maint.& Oper.of K-9 Dogs	5 02 99 990-158	44,900.00	-	50,000.00	50,000.00	50,000.00
-Enhancement of the Meat Inspection Program and Quarantine Services	5 02 99 990-159	178,683.89	65,481.31	284,518.69	350,000.00	400,000.00
-Tartanilla Octoberfest	5 02 99 990-160	50,350.00	-	75,000.00	75,000.00	75,000.00
-Humane Disposal of Unredeemed Dogs	5 02 99 990-253	-	-	200,000.00	200,000.00	200,000.00
Sub-total		2,859,186.01	671,910.43	3,813,389.57	4,485,300.00	6,125,300.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Iligan City

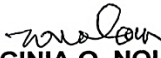
OFFICE OF THE CITY VETERINARIAN - 2-01-015

Object of Expenditure 1	Account Code 2	Past Year 2018 (Actual) 3	Current Year 2019			Budget Year 2020 (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	-
Information and Communication Technology Equipment	1-07-05-030-96	-	-	-	-	250,000.00
Medical Equipment (2 units Stainless Surgical Table, Stainless Euthanasia Table and 3 units Surgical Lamp)	1-07-05-110-10	-	-	-	-	175,000.00
Furniture and Fixtures	1-07-07-010-48	-	-	-	-	100,000.00
Sub-total		-	-	-	500,000.00	525,000.00
Total Appropriations		11,972,999.98	5,216,140.42	10,396,217.58	16,112,358.00	18,555,134.00


Prepared by:


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

Reviewed by:


VIRGINIA O. NOLASCO
Budget Officer IV
OIC, City Budget Office

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 2018 (Actual) 3	Current Year 2019			Budget Year 2020 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Personal Services						
Salaries	5 01 01 010	19,484,103.06	9,738,773.85	12,598,050.15	22,336,824.00	22,284,936.00
PERA	5 01 02 010	2,539,965.72	1,198,000.00	1,586,000.00	2,784,000.00	2,784,000.00
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	525,000.00	606,000.00	90,000.00	696,000.00	696,000.00
Overtime Pay (PSD)	5-01-02-130	915,922.23	-	-	-	100,000.00
Cash Gift	5 01 02 150	529,500.00	-	580,000.00	580,000.00	580,000.00
Mid Year Bonus	5 01 02 140	1,651,390.00	1,636,865.00	224,537.00	1,861,402.00	1,857,078.00
Year End Bonus	5 01 02 140-1	1,623,308.60	-	1,861,402.00	1,861,402.00	1,857,078.00
Retirement and Life Insurance Premiums	5 01 03 010	2,267,577.11	1,168,652.84	1,511,766.16	2,680,419.00	2,674,192.00
Pag-ibig Contributions	5 01 03 020	127,000.00	59,900.00	79,300.00	139,200.00	139,200.00
Philhealth Contributions	5 01 03 030	239,100.00	123,597.60	162,203.40	285,801.00	314,541.00
Employees Compensation Insurance Premiums	5 01 03 040	127,000.00	59,900.00	79,300.00	139,200.00	139,200.00
Other Personnel Benefits (Monetization of Earned Leave Credits)	5 01 04 990-1	737,637.74	657,137.20	239,922.80	897,060.00	894,976.00
Sub-total		30,971,504.46	15,333,826.49	19,131,481.51	34,465,308.00	34,525,201.00
Maintenance and Other Operating Expenses						
Traveling Expenses	5 02 01 010	378,443.72	169,688.48	230,311.52	400,000.00	400,000.00
Training Expenses	5 02 02 010	-	-	-	-	100,000.00
Office Supplies Expense	5 02 03 010	291,136.58	-	450,000.00	450,000.00	450,000.00
Fuel, Oil and Lubricants Expenses (CEMO)	5 02 03 090-6	267,705.13	66,377.04	233,622.96	300,000.00	300,000.00
Fuel, Oil and Lubricants Expenses (PSD)	5 02 03 090-7	6,836,517.25	455,597.92	7,544,402.08	8,000,000.00	10,000,000.00
Postage and Courier Services	5 02 05 010	198.00	925.00	1,075.00	2,000.00	2,000.00
Telephone Expenses	5 02 05 020	37,532.41	17,567.56	20,432.44	38,000.00	38,000.00
Internet Subscription Expenses	5 02 05 030	17,396.16	7,905.60	18,483.40	26,389.00	31,200.00
Rent Expenses-Dumpsite Rental @ P75,000/month	5 02 99 050-2	750,000.00	-	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

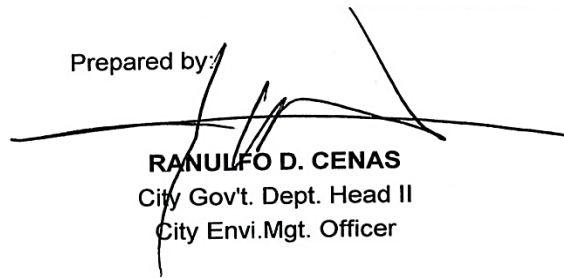
Object of Expenditure 1	Account Code 2	Past Year 2018 (Actual) 3	Current Year 2019			Budget Year 2020 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Repairs & Maintenance-Transportation Equipment	5 02 13 060	154,473.50	-	500,000.00	500,000.00	500,000.00
Repairs & Maintenance-Machinery and Equipt. (Purchase of spareparts for the maint.of garbage trucks to include tires)	5 02 13 050-6	816,540.00	62,932.45	937,067.55	1,000,000.00	1,000,000.00
Repairs & Maintenance-Buildings and Other Structures	5 02 13 040	62,657.00	-	700,000.00	700,000.00	-
Other Maintenance & Operating Expenses	5 02 99 990	328,051.62	38,975.00	461,025.00	500,000.00	500,000.00
-Gender and Development	5 02 99 990-55	10,000.00	-	20,000.00	20,000.00	20,000.00
-Central Material Recovery Facility (CMRF)	5 02 99 990-161	2,310,016.45	836,283.51	2,163,716.49	3,000,000.00	3,000,000.00
-Solidwaste Management Operation	5 02 99 990-162	1,473,685.79	472,515.17	1,527,484.83	2,000,000.00	2,000,000.00
-Maintenance of Garbage Collection Services	5 02 99 990-163	14,503,451.83	5,470,216.01	14,529,783.99	20,000,000.00	20,000,000.00
-Watershed Protection National Greening Program Maint.	5 02 99 990-164	327,129.12	132,207.42	527,792.58	660,000.00	849,908.00
-Monitoring of Quarry & Mines	5 02 99 990-165	1,441,804.95	683,049.65	1,316,950.35	2,000,000.00	2,500,000.00
-Coastal Protection & Rehabilitation	5 02 99 990-166	252,450.91	131,747.02	368,252.98	500,000.00	500,000.00
-Research and Planning, IEC, Monitoring & Enforcement	5 02 99 990-167	202,883.70	88,034.39	261,965.61	350,000.00	350,000.00
-Earth Month Celebration (April 2018)	5 02 99 990-168	99,672.00	-	-	-	-
-Environment Month Celebration (June 2018)	5 02 99 990-169	84,918.00	-	-	-	-
-International Coastal Clean-Up (September 2018)	5 02 99 990-170	49,780.00	-	-	-	-
-Greenhouse Gas Capacity Building and Inventory	5 02 99 990-172	25,000.00	-	-	-	-
-Purchase of garden tools	5 02 99 990-173	30,000.00	-	-	-	-
Sub-total		30,751,444.12	8,634,022.22	32,712,366.78	41,346,389.00	43,441,108.00
2.0 Capital Outlay						
IT Equipment and Software	1 07 05 030-97	296,790.00	-	-	-	300,000.00
Furniture and Fixtures	1 07 07 010-49	86,950.00	-	-	-	100,000.00
Office Equipment	1-07-05-020-61	-	-	-	-	200,000.00
Motor Vehicle (Purchase of 4 units Motorcycle 125)	1-07-06-010-66	146,320.00	-	150,000.00	150,000.00	400,000.00
Other Machinery and Equipment						
(Purchase of two (2) units Handy Electric Grinder)	1-07-05-990-101	-	-	25,800.00	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 2018 (Actual) 3	Current Year 2019		Total 6	Budget Year 2020 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5		
Purchase of pumpboat	1-07-06-040-3	-	-	-	-	100,000.00
Motor Vehicle	1-07-06-010-67	-	-	-	-	1,800,000.00
Information and Communication Technology Equipment (Geographic Information System)	1-07-05-030-65	-	-	800,000.00	800,000.00	-
Purchase of grass cutter	1-07-05-990-58	20,000.00	-	-	-	-
Sub-total		550,060.00	-	975,800.00	975,800.00	2,900,000.00
Total Appropriations		62,273,008.58	23,967,848.71	52,819,648.29	76,787,497.00	80,866,309.00

Prepared by:



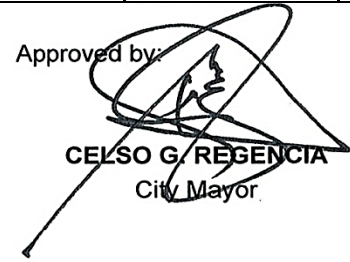
RANULFO D. CENAS
 City Gov't. Dept. Head II
 City Envi.Mgt. Officer

Reviewed by:



VIRGINIA O. NOLASCO
 Budget Officer IV
 OIC, City Budget Office

Approved by:



CELSO 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 2018 (Actual) 3	Current Year 2019			Budget Year 2020 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Personal Services						
Salaries	5 01 01 010	2,712,529.37	1,519,724.00	2,777,908.00	4,297,632.00	4,304,448.00
PERA	5 01 02 010	120,000.00	60,000.00	132,000.00	192,000.00	192,000.00
Representation Allowance	5 01 02 020	102,000.00	34,000.00	68,000.00	102,000.00	102,000.00
Transportation Allowance	5 01 02 030	102,000.00	34,000.00	68,000.00	102,000.00	102,000.00
Uniform/Clothing Allowance	5 01 02 040	25,000.00	30,000.00	18,000.00	48,000.00	48,000.00
Cash Gift	5 01 02 150	25,000.00	-	40,000.00	40,000.00	40,000.00
Mid Year Bonus	5 01 02 140	225,840.00	253,434.00	104,702.00	358,136.00	358,704.00
Year End Bonus	5 01 02 140-1	226,189.00	-	358,136.00	358,136.00	358,704.00
Retirement and Life Insurance Premiums	5 01 03 010	325,570.61	182,366.88	333,349.12	515,716.00	516,534.00
Pag-ibig Contributions	5 01 03 020	6,000.00	2,900.00	6,700.00	9,600.00	9,600.00
Philhealth Contributions	5 01 03 030	24,657.89	12,574.44	25,363.56	37,938.00	44,639.00
Employees Compensation Insurance Premiums	5 01 03 040	6,000.00	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	65,594.11	69,731.27	102,863.73	172,595.00	172,869.00
Sub-total		3,966,380.98	2,201,730.59	4,041,622.41	6,243,353.00	6,259,098.00
Maintenance & Other Operating Expenses						
Traveling Expenses	5 02 01 010	127,316.76	24,065.00	55,935.00	80,000.00	100,000.00
Training Expenses	5 02 02 010	250,762.42	8,000.00	292,000.00	300,000.00	650,000.00
Office Supplies Expense	5 02 03 010	69,733.37	-	100,000.00	100,000.00	150,000.00
Fuel, Oil and Lubricants Expenses	5 02 03 090	147,414.36	20,506.53	229,493.47	250,000.00	250,000.00
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	38,245.08	19,627.68	20,372.32	40,000.00	44,000.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Iligan City

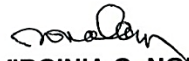
OFFICE OF THE CITY COOPERATIVE DEVELOPMENT & LIVELIHOOD OFFICER - 2-02-006

Object of Expenditure 1	Account Code 2	Past Year 2018 (Actual) 3	Current Year 2019			Budget Year 2020 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Internet Subscription Expenses	5 02 05 030	10,132.68	5,351.76	6,648.24	12,000.00	24,000.00
Repairs & Maintenance-Transportation Equipment	5 02 13 060	90,381.86	-	150,000.00	150,000.00	250,000.00
Other Maintenance & Operating Expenses	5 02 99 990	39,295.00	-	50,000.00	50,000.00	50,000.00
-Gender and Development	5 02 99 990-55	-	-	10,000.00	10,000.00	20,000.00
-Project Monitoring & Evaluation of Livelihood Program	5 02 99 990-174	553,700.86	138,926.25	361,073.75	500,000.00	800,000.00
-City Livelihood Assistance Program (CLAP/OBOP)	5 02 99 990-175	1,400,000.00	-	2,000,000.00	2,000,000.00	2,000,000.00
Sub-total		2,726,982.39	216,477.22	3,376,522.78	3,593,000.00	4,439,000.00
Total Appropriations		6,693,363.37	2,418,207.81	7,418,145.19	9,836,353.00	10,698,098.00

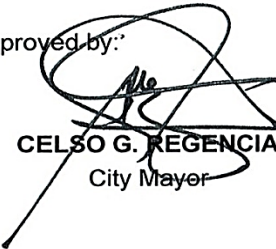
Prepared by:


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

Reviewed by:


VIRGINIA O. NOLASCO
Budget Officer IV
OIC, City Budget Office

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 2018 (Actual) 3	Current Year 2019			Budget Year 2020 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Personal Services						
Salaries	5 01 01 010	2,808,061.57	1,689,050.00	3,468,010.00	5,157,060.00	5,157,060.00
PERA	5 01 02 010	162,000.00	84,000.00	276,000.00	360,000.00	360,000.00
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	35,000.00	42,000.00	48,000.00	90,000.00	90,000.00
Cash Gift	5 01 02 150	35,000.00	-	75,000.00	75,000.00	75,000.00
Mid Year Bonus	5 01 02 140	253,858.00	281,689.00	148,066.00	429,755.00	429,755.00
Year End Bonus	5 01 02 140-1	254,018.00	-	429,755.00	429,755.00	429,755.00
Retirement and Life Insurance Premiums	5 01 03 010	336,967.37	202,686.00	416,161.00	618,847.00	618,847.00
Pag-ibig Contributions	5 01 03 020	8,100.00	4,200.00	13,800.00	18,000.00	18,000.00
Philhealth Contributions	5 01 03 030	28,407.14	15,409.07	39,734.93	55,144.00	62,372.00
Employees Compensation Insurance Premiums	5 01 03 040	8,100.00	4,200.00	13,800.00	18,000.00	18,000.00
Other Personnel Benefits (Monetization of Earned Leave Credits)	5 01 04 990-1	27,434.75	93,338.73	113,772.27	207,111.00	207,111.00
Sub-total		4,160,946.83	2,501,572.80	5,161,099.20	7,662,672.00	7,669,900.00
Maintenance and Other Operating Expenses						
Traveling Expenses	5 02 01 010	67,696.00	31,428.00	118,572.00	150,000.00	150,000.00
Training Expenses	5 02 02 010	-	-	-	-	50,000.00
Office Supplies Expense	5 02 03 010	93,273.21	-	150,000.00	150,000.00	150,000.00
Fuel, Oil and Lubricants Expenses	5 02 03 090	170,856.41	36,174.80	163,825.20	200,000.00	200,000.00
Postage and Courier Services	5 02 05 010	-	-	2,000.00	2,000.00	2,000.00
Telephone Expenses	5 02 05 020	82,415.52	36,339.80	70,660.20	107,000.00	107,000.00
Internet Subscription Expenses	5 02 05 030	39,729.47	21,492.72	22,507.28	44,000.00	100,000.00
Repairs & maintenance-Buildings and Other Structures	5 02 13 040	792,903.11	-	50,000.00	50,000.00	450,000.00
Repairs & Maintenance-Transportation Equipment	5 02 13 060	83,200.00	-	150,000.00	150,000.00	150,000.00
Other Maintenance & Operating Expenses	5 02 99 990	56,466.00	-	150,000.00	150,000.00	150,000.00
-Gender and Development	5 02 99 990-55	19,999.80	-	20,000.00	20,000.00	20,000.00
-Administrative Services	5-02-99-990-348	-	-	-	-	500,000.00
Sub-total		1,406,539.52	125,435.32	897,564.68	1,023,000.00	2,029,000.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Iligan City

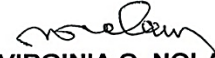
OFFICE OF THE CITY ENGINEER - *General Administration* - 2-01-010

Object of Expenditure 1	Account Code 2	Past Year 2018 (Actual) 3	Current Year 2019			Budget Year 2020 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Capital Outlay						
Furniture and Fixtures	1-07-07-010-34	-	-	300,000.00	300,000.00	-
Building (Rehabilitation of Office Building)	1-07-04-010-10	-	-	1,000,000.00	1,000,000.00	-
Information and Communication Technology Equipment	1-07-05-030-98	-	-	30,000.00	30,000.00	95,000.00
Office Equipment	1-07-05-020-62	-	-	-	-	45,000.00
Sub-total		-	-	1,330,000.00	1,330,000.00	140,000.00
Total Appropriations		5,567,486.35	2,627,008.12	7,388,663.88	10,015,672.00	9,838,900.00


Prepared by:


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

Reviewed by:


VIRGINIA O. NOLASCO
 Budget Officer IV
 OIC, City Budget Office

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 2018 (Actual) 3	Current Year 2019			Budget Year 2020 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Personal Services						
Salaries	5 01 01 010	3,138,568.72	1,752,768.45	3,354,059.55	5,106,828.00	5,125,908.00
PERA	5 01 02 010	203,909.10	119,909.09	312,090.91	432,000.00	432,000.00
Uniform/Clothing Allowance	5 01 02 040	50,000.00	60,000.00	48,000.00	108,000.00	108,000.00
Cash Gift	5 01 02 150	52,500.00	-	90,000.00	90,000.00	90,000.00
Mid Year Bonus	5 01 02 140	295,280.00	292,400.00	133,169.00	425,569.00	427,159.00
Year End Bonus	5 01 02 140-1	285,236.50	-	425,569.00	425,569.00	427,159.00
Retirement and Life Insurance Premiums	5 01 03 010	331,511.76	210,460.45	402,359.55	612,820.00	615,109.00
Pag-ibig Contributions	5 01 03 020	10,200.00	6,000.00	15,600.00	21,600.00	21,600.00
Philhealth Contributions	5 01 03 030	34,169.41	20,489.10	42,503.90	62,993.00	71,869.00
Employees Compensation Insurance Premiums	5 01 03 040	10,200.00	6,000.00	15,600.00	21,600.00	21,600.00
Other Personnel Benefits (Monetization of Earned Leave Credits)	5 01 04 990-1	98,897.50	120,082.22	85,010.78	205,093.00	205,859.00
Sub-total		4,510,472.99	2,588,109.31	4,923,962.69	7,512,072.00	7,546,263.00
Maintenance and Other Operating Expenses						
Traveling Expenses	5 02 01 010	41,969.00	20,300.00	49,700.00	70,000.00	70,000.00
Office Supplies Expense	5 02 03 010	122,810.85	7,525.90	142,474.10	150,000.00	150,000.00
Fuel, Oil and Lubricants Expenses	5 02 03 090	67,847.31	24,674.66	75,325.34	100,000.00	100,000.00
Repairs & Maintenance-Transportation Equipment	5 02 13 060	23,700.00	-	100,000.00	100,000.00	100,000.00
Other Maintenance & Operating Expenses	5 02 99 990	36,000.00	-	75,000.00	75,000.00	75,000.00
-Planning and Designing Services	5 02 99 990-176	1,644,878.19	799,344.60	1,400,655.40	2,200,000.00	2,500,000.00
Sub-total		1,937,205.35	851,845.16	1,843,154.84	2,695,000.00	2,995,000.00

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 2018 (Actual) 3	Current Year 2019			Budget Year 2020 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Capital Outlay						
Information and Communication Technology Equipment	1 07 05 030-67	199,770.00	-	300,000.00	300,000.00	-
Furniture and Fixtures	1 07 07 010-35	200,000.00	-	200,000.00	200,000.00	-
Sub-total		399,770.00	-	500,000.00	500,000.00	-
Total Appropriations		6,847,448.34	3,439,954.47	7,267,117.53	10,707,072.00	10,541,263.00

Prepared by:


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

Reviewed by:


VIRGINIA O. NOLASCO
 Budget Officer IV
 OIC, City Budget Office

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 2018 (Actual) 3	Current Year 2019			Budget Year 2020 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Personal Services						
Salaries	5 01 01 010	1,847,126.72	813,060.76	2,299,811.24	3,112,872.00	3,091,068.00
PERA	5 01 02 010	163,818.18	61,000.00	179,000.00	240,000.00	240,000.00
Uniform/Clothing Allowance	5 01 02 040	35,000.00	30,000.00	30,000.00	60,000.00	60,000.00
Cash Gift	5 01 02 150	30,000.00	-	50,000.00	50,000.00	50,000.00
Mid Year Bonus	5 01 02 140	157,176.00	134,237.00	125,169.00	259,406.00	257,589.00
Year End Bonus	5 01 02 140-1	161,057.55	-	259,406.00	259,406.00	257,589.00
Retirement and Life Insurance Premiums	5 01 03 010	222,164.88	96,541.31	277,003.69	373,545.00	370,928.00
Pag-ibig Contributions	5 01 03 020	8,200.00	3,100.00	8,900.00	12,000.00	12,000.00
Philhealth Contributions	5 01 03 030	24,347.84	10,233.90	26,625.10	36,859.00	41,982.00
Employees Compensation Insurance Premiums	5 01 03 040	8,200.00	3,100.00	8,900.00	12,000.00	12,000.00
Other Personnel Benefits (Monetization of Earned Leave Credits)	5 01 04 990-1	32,640.28	-	125,015.00	125,015.00	124,139.00
Sub-total		2,689,731.45	1,151,272.97	3,389,830.03	4,541,103.00	4,517,295.00
Maintenance & Other Operating Expenses						
Traveling Expenses	5 02 01 010	11,400.00	-	70,000.00	70,000.00	70,000.00
Office Supplies Expense	5 02 03 010	47,060.89	2,265.08	57,734.92	60,000.00	60,000.00
Fuel, Oil and Lubricants Expenses	5 02 03 090	47,113.82	6,575.76	93,424.24	100,000.00	300,000.00
Repairs & maintenance-Transportation Equipment	5 02 13 060	81,000.00	-	100,000.00	100,000.00	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	-	-	100,000.00	100,000.00	150,000.00
-Quality Control Services	5-02-99-990-349	-	-	-	-	1,500,000.00
Sub-total		186,574.71	8,840.84	521,159.16	530,000.00	2,280,000.00

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 2018 (Actual) 3	Current Year 2019			Budget Year 2020 (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	1,300,000.00	-
Information and Communication Technology Equipment	1-07-05-030-99	-	-	-	-	250,000.00
Furniture and Fixtures	1-07-07-010-50	-	-	-	-	150,000.00
Motorcycle	1-07-06-010-68	-	-	-	-	120,000.00
Other Machinery and Equipment (1 unit CBR Machine)	1-07-05-990-103	-	-	203,125.00	203,125.00	-
Other Machinery and Equipment						
(1 unit Thermo Stat Drying Oven)	1-07-05-990-104	-	-	86,000.00	86,000.00	-
2 units aircon 2.0 HP Window Type	1-07-07-010-16	75,000.00		-	-	-
5 units of Table with clear glass and swivel chair	1-07-07-010-17	50,000.00		-	-	-
Sub-total		125,000.00	-	1,589,125.00	1,589,125.00	520,000.00
Total Appropriations		3,001,306.16	1,160,113.81	5,500,114.19	6,660,228.00	7,317,295.00

Prepared by:


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

Reviewed by:


VIRGINIA O. NOLASCO
 Budget Officer IV
 OIC, City Budget Office

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 2018 (Actual) 3	Current Year 2019			Budget Year 2020 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Personal Services						
Salaries	5 01 01 010	6,656,845.93	3,237,678.73	4,453,145.27	7,690,824.00	7,673,328.00
PERA	5 01 02 010	430,000.00	218,000.00	310,000.00	528,000.00	528,000.00
Uniform/Clothing Allowance	5 01 02 040	100,000.00	108,000.00	24,000.00	132,000.00	132,000.00
Cash Gift	5 01 02 150	98,500.00	-	110,000.00	110,000.00	110,000.00
Mid Year Bonus	5 01 02 140	546,580.00	537,024.00	103,878.00	640,902.00	639,444.00
Year End Bonus	5 01 02 140-1	554,971.00	-	640,902.00	640,902.00	639,444.00
Retirement and Life Insurance Premiums	5 01 03 010	722,805.24	388,453.08	534,445.92	922,899.00	920,799.00
Pag-ibig Contributions	5 01 03 020	21,500.00	10,900.00	15,500.00	26,400.00	26,400.00
Philhealth Contributions	5 01 03 030	71,902.50	40,650.70	55,606.30	96,257.00	113,211.00
Employees Compensation Insurance Premiums	5 01 03 040	21,500.00	10,900.00	15,500.00	26,400.00	26,400.00
Other Personnel Benefits (Monetization of Earned Leave Credits)	5 01 04 990-1	107,384.23	145,805.41	163,062.59	308,868.00	308,165.00
Sub-total		9,331,988.90	4,697,411.92	6,426,040.08	11,123,452.00	11,117,191.00
Maintenance and Other Operating Expenses						
Traveling Expenses	5 02 01 010	62,105.52	-	100,000.00	100,000.00	100,000.00
Office Supplies Expense	5 02 03 010	74,688.90	24,372.48	85,627.52	110,000.00	150,000.00
Fuel, Oil and Lubricants Expenses	5 02 03 090	162,228.86	46,558.51	303,441.49	350,000.00	380,000.00
Repairs & Maintenance-Transportation Equipment	5 02 13 060	31,290.00	-	150,000.00	150,000.00	250,000.00
Other Maintenance & Operating Expenses	5 02 99 990	99,980.00	-	100,000.00	100,000.00	100,000.00
-Building Inspection Services	5 02 99 990-177	162,229.60	106,567.24	303,432.76	410,000.00	564,912.00
Sub-total		592,522.88	177,498.23	1,042,501.77	1,220,000.00	1,544,912.00
ELECTRICAL MAINTENANCE SECTION						
Maintenance & Other Operating Expenses						
Electricity Expenses	5 02 04 020	36,252,262.02	19,217,691.08	19,782,308.92	39,000,000.00	40,000,000.00
Repairs and maintenance-Infrastructure Assets (Electrification, Power and Energy Structures)	5 02 13 030-2	4,704,439.11	761,304.10	7,638,695.90	8,400,000.00	8,400,000.00
Sub-total		40,956,701.13	19,978,995.18	27,421,004.82	47,400,000.00	48,400,000.00

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 2018 (Actual) 3	Current Year 2019			Budget Year 2020 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Capital Outlay						
Other Machinery & Equipment (1 unit A-Type Fiber Ladder)	1-07-05-990-128	-	-	-	-	25,000.00
Other Machinery & Equipt. (1 unit Chainsaw 20") Electrical	1-07-05-990-129	-	-	-	-	52,000.00
Furniture and Fixtures (Electrical)	1-07-07-010-51	-	-	-	-	110,000.00
Information and Communication Technology Equipment	1-07-05-030-100	-	-	25,000.00	25,000.00	25,000.00
Other Machinery and Equipment (Hydraulic Crimping Tool Set)	1-07-05-990-105	-	-	114,000.00	114,000.00	-
Other Machinery and Equipment (Electric Hammer Drill)	1-07-05-990-106	-	-	90,000.00	90,000.00	-
Purchase of 1 unit computer with printer	1 07 05 030-44	50,000.00	-	-	-	-
1 unit Motorcycle with accessories	1 07 06 010-20	95,800.00	-	-	-	-
<i>Electrical Maintenance Section:</i>						
4 units High Voltage Insulated Gloves (600v)	1 07 05 990-61	40,000.00	-	-	-	-
1 unit Multi-Tester (pref.SANWA)	1 07 05 990-62	10,000.00	-	-	-	-
1 unit A-Type Ladder (pref. fiber)	1 07 05 990-64	15,000.00	-	-	-	-
Sub-total		210,800.00	-	229,000.00	229,000.00	212,000.00
Total Appropriations		51,092,012.91	24,853,905.33	35,118,546.67	59,972,452.00	61,274,103.00

Prepared by:


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

Reviewed by:


VIRGINIA O. NOLASCO
 Budget Officer IV
 OIC, City Budget Office

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 2018 (Actual) 3	Current Year 2019			Budget Year 2020 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Personal Services						
Salaries	5 01 01 010	2,258,275.38	802,317.80	2,635,598.20	3,437,916.00	3,372,720.00
PERA	5 01 02 010	177,844.92	81,369.16	158,630.84	240,000.00	240,000.00
Uniform/Clothing Allowance	5 01 02 040	40,000.00	42,000.00	18,000.00	60,000.00	60,000.00
Cash Gift	5 01 02 150	40,000.00	-	50,000.00	50,000.00	50,000.00
Mid Year Bonus	5 01 02 140	176,035.00	136,888.00	149,605.00	286,493.00	281,060.00
Year End Bonus	5 01 02 140-1	176,141.00	-	286,493.00	286,493.00	281,060.00
Retirement and Life Insurance Premiums	5 01 03 010	250,325.68	97,456.76	315,093.24	412,550.00	404,726.00
Pag-ibig Contributions	5 01 03 020	9,200.00	4,200.00	7,800.00	12,000.00	12,000.00
Philhealth Contributions	5 01 03 030	25,880.66	10,407.33	29,154.67	39,562.00	46,207.00
Employees Compensation Insurance Premiums	5 01 03 040	9,200.00	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	89,173.84	27,273.54	110,795.46	138,069.00	135,450.00
Sub-total		3,252,076.48	1,206,112.59	3,768,970.41	4,975,083.00	4,895,223.00
Maintenance & Other Operating Expenses						
Traveling Expenses	5 02 01 010	7,600.00	-	100,000.00	100,000.00	100,000.00
Office Supplies Expense	5 02 03 010	66,558.52	-	100,000.00	100,000.00	150,000.00
Fuel, Oil and Lubricants Expenses	5 02 03 090	77,587.20	24,992.09	75,007.91	100,000.00	250,000.00
Repairs & Maintenance-Transportation Equipment	5 02 13 060	155,270.00	-	400,000.00	400,000.00	400,000.00
Other Maintenance & Operating Expenses	5 02 99 990	-	-	100,000.00	100,000.00	100,000.00
-Construction Project Monitoring Services	5-02-99-990-350	-	-	-	-	500,000.00
Sub-total		307,015.72	24,992.09	775,007.91	800,000.00	1,500,000.00
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

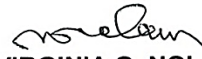
OFFICE OF THE CITY ENGINEER - Construction Division - 2-01-010-4

Object of Expenditure 1	Account Code 2	Past Year 2018 (Actual) 3	Current Year 2019			Budget Year 2020 (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	-	-	-	-
2 units Electric Drill, Heavy Duty	1 07 05 990-67	20,000.00	-	-	-	-
2 units Electric Grinder, Heavy Duty	1 07 05 990-68	20,000.00	-	-	-	-
IT Equipment	1 07 05 030-45	27,000.00	-	-	-	-
Sub-total		247,000.00	-	130,000.00	130,000.00	-
Total Appropriations		3,806,092.20	1,231,104.68	4,673,978.32	5,905,083.00	6,395,223.00

Prepared by:


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

Reviewed by:


VIRGINIA O. NOLASCO
 Budget Officer IV
 OIC, City Budget Office

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 2018 (Actual) 3	Current Year 2019			Budget Year 2020 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Personal Services						
Salaries	5 01 01 010	2,160,276.64	1,110,396.09	1,620,695.91	2,731,092.00	2,734,500.00
PERA	5 01 02 010	306,000.00	167,909.09	240,090.91	408,000.00	408,000.00
Uniform/Clothing Allowance	5 01 02 040	70,000.00	84,000.00	18,000.00	102,000.00	102,000.00
Cash Gift	5 01 02 150	70,000.00	-	85,000.00	85,000.00	85,000.00
Mid Year Bonus	5 01 02 140	176,509.00	185,065.00	42,526.00	227,591.00	227,875.00
Year End Bonus	5 01 02 140-1	177,143.00	-	227,591.00	227,591.00	227,875.00
Retirement and Life Insurance Premiums	5 01 03 010	231,523.14	132,272.28	195,458.72	327,731.00	328,140.00
Pag-ibig Contributions	5 01 03 020	15,300.00	8,400.00	12,000.00	20,400.00	20,400.00
Philhealth Contributions	5 01 03 030	26,528.97	15,143.28	22,409.72	37,553.00	41,018.00
Employees Compensation Insurance Premiums	5 01 03 040	15,300.00	8,400.00	12,000.00	20,400.00	20,400.00
Other Personnel Benefits (Monetization of Earned Leave Credits)	5 01 04 990-1	67,634.20	64,602.70	45,079.30	109,682.00	109,819.00
Sub-total		3,316,214.95	1,776,188.44	2,520,851.56	4,297,040.00	4,305,027.00
Maintenance and Other Operating Expenses						
Traveling Expenses	5 02 01 010	-	1,680.00	38,320.00	40,000.00	50,000.00
Office Supplies Expenses	5 02 03 010	45,720.96	8,450.00	61,550.00	70,000.00	70,000.00
Fuel, Oil and Lubricants Expenses	5 02 03 090	5,101,069.25	1,462,014.84	4,537,985.16	6,000,000.00	8,000,000.00
Repairs & Maintenance-Transportation Equipment	5 02 13 060	333,390.00	380.00	499,620.00	500,000.00	500,000.00
Repairs & maint.-Infrastructure Assets (Roads & Bridges)	5 02 13 030-3	3,108,675.22	1,324,372.13	3,175,627.87	4,500,000.00	5,500,000.00
Other Maintenance & Operating Expenses	5 02 99 990	32,680.00	-	100,000.00	100,000.00	100,000.00
Sub-total		8,621,535.43	2,796,896.97	8,413,103.03	11,210,000.00	14,220,000.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Iligan City

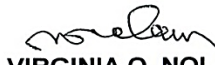
OFFICE OF THE CITY ENGINEER - Maintenance Division - 2-01-010-5

Object of Expenditure 1	Account Code 2	Past Year 2018 (Actual) 3	Current Year 2019			Budget Year 2020 (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	1,000,000.00	-
Other Machinery and Equipment (Bush Cutter)	1-07-05-990-108	-	-	72,000.00	72,000.00	-
Purchase of 1 unit Chain Block 5 Tonner	1 07 05 990-70	17,500.00	-	-	-	-
Purchase of 1 unit Water Pump Gasoline Engine 2HP	1 07 05 990-71	20,000.00	-	-	-	-
Purchase of 1 unit Electric Breaker (Jack Hammer)	1 07 05 990-72	15,000.00	-	-	-	-
Sub-total		52,500.00	-	1,072,000.00	1,072,000.00	-
Total Appropriations		11,990,250.38	4,573,085.41	12,005,954.59	16,579,040.00	18,525,027.00

Prepared by:


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

Reviewed by:


VIRGINIA O. NOLASCO
 Budget Officer IV
 OIC, City Budget Office

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 2018 (Actual) 3	Current Year 2019			Budget Year 2020 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Personal Services						
Salaries	5 01 01 010	9,761,748.66	4,533,868.00	9,041,744.00	13,575,612.00	13,478,472.00
PERA	5 01 02 010	1,216,513.45	555,825.00	1,100,175.00	1,656,000.00	1,656,000.00
Uniform/Clothing Allowance	5 01 02 040	260,000.00	270,000.00	144,000.00	414,000.00	414,000.00
Cash Gift	5 01 02 150	273,155.10	-	345,000.00	345,000.00	345,000.00
Mid Year Bonus	5 01 02 140	831,809.00	750,760.00	380,541.00	1,131,301.00	1,123,206.00
Year End Bonus	5 01 02 140-1	795,794.00	-	1,131,301.00	1,131,301.00	1,123,206.00
Retirement and Life Insurance Premiums	5 01 03 010	1,172,252.83	544,226.06	1,084,846.94	1,629,073.00	1,617,417.00
Pag-ibig Contributions	5 01 03 020	61,300.00	27,800.00	55,000.00	82,800.00	82,800.00
Philhealth Contributions	5 01 03 030	136,278.57	58,902.04	119,144.96	178,047.00	196,802.00
Employees Compensation Insurance Premiums	5 01 03 040	61,300.00	27,800.00	55,000.00	82,800.00	82,800.00
Other Personnel Benefits (Monetization of Earned Leave Credits)	5 01 04 990-1	368,440.45	337,636.46	207,568.54	545,205.00	541,303.00
Sub-total		14,938,592.06	7,106,817.56	13,664,321.44	20,771,139.00	20,661,006.00
Maintenance and Other Operating Expenses						
Traveling Expenses	5 02 01 010	15,000.00	-	100,000.00	100,000.00	100,000.00
Office Supplies Expense	5 02 03 010	45,639.09	-	80,000.00	80,000.00	80,000.00
Fuel, Oil and Lubricants Expenses	5 02 03 090	1,449,586.31	395,429.68	2,604,570.32	3,000,000.00	3,000,000.00
Repairs & Maintenance-Transportation Equipment	5 02 13 060	433,723.00	-	2,000,000.00	2,000,000.00	3,000,000.00
Other Maintenance & Operating Expenses	5 02 99 990	4,190.00	-	100,000.00	100,000.00	150,000.00
-Motorpool Shops Services	5 02 99 990-178	1,543,698.44	688,673.67	1,311,326.33	2,000,000.00	2,200,000.00
Sub-total		3,491,836.84	1,084,103.35	6,195,896.65	7,280,000.00	8,530,000.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Iligan City

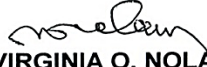
OFFICE OF THE CITY ENGINEER - Shop and Motorpool Division - 2-01-010-6

Object of Expenditure 1	Account Code 2	Past Year 2018 (Actual) 3	Current Year 2019			Budget Year 2020 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Capital Outlay						
Furniture and Fixtures (Purchase of Venetian Blind)	1-07-07-010-52	-	-	65,000.00	65,000.00	60,000.00
Information and Communication Technology Equipment	1-07-05-030-101	-	-	12,000.00	12,000.00	28,000.00
Office Equipment	1-07-05-020-63	-	-	-	-	100,000.00
Chain Block 5T	1 07 05 990-73	25,000.00	-	-	-	-
Gas Cutting Outfit	1 07 05 990-74	35,000.00	-	-	-	-
Crocodile Jack 25T	1 07 05 990-75	85,000.00	-	-	-	-
Pressure Washer	1 07 05 990-76	10,800.00	-	-	-	-
Sub-total		155,800.00	-	77,000.00	77,000.00	188,000.00
Total Appropriations		18,586,228.90	8,190,920.91	19,937,218.09	28,128,139.00	29,379,006.00


Prepared by:


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

Reviewed by:


VIRGINIA O. NOLASCO
 Budget Officer IV
 OIC, City Budget Office

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 2018 (Actual) 3	Current Year 2019			Budget Year 2020 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Personal Services						
Salaries	5 01 01 010	770,976.00	354,485.24	1,024,758.76	1,379,244.00	1,391,520.00
PERA	5 01 02 010	48,000.00	16,000.00	104,000.00	120,000.00	120,000.00
Uniform/Clothing Allowance	5 01 02 040	10,000.00	12,000.00	18,000.00	30,000.00	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	42,099.00	68,207.00	46,730.00	114,937.00	115,960.00
Year End Bonus	5 01 02 140-1	64,248.00	-	114,937.00	114,937.00	115,960.00
Retirement and Life Insurance Premiums	5 01 03 010	92,517.12	32,739.36	132,769.64	165,509.00	166,982.00
Pag-ibig Contributions	5 01 03 020	2,400.00	800.00	5,200.00	6,000.00	6,000.00
Philhealth Contributions	5 01 03 030	10,254.60	3,461.60	15,503.40	18,965.00	20,841.00
Employees Compensation Insurance Premiums	5 01 03 040	2,400.00	800.00	5,200.00	6,000.00	6,000.00
Other Personnel Benefits (Monetization of Earned Leave Credits)	5 01 04 990-1	20,288.64	32,242.15	23,148.85	55,391.00	55,884.00
Sub-total		1,073,183.36	520,735.35	1,515,247.65	2,035,983.00	2,054,147.00
Maintenance and Other Operating Expenses						
Traveling Expenses	5 02 01 010	5,680.00	5,900.00	34,100.00	40,000.00	40,000.00
Office Supplies Expenses	5 02 03 010	36,680.00	8,491.77	41,508.23	50,000.00	55,000.00
Fuel, Oil and Lubricants Expenses	5 02 03 090	112,662.30	52,796.32	247,203.68	300,000.00	200,000.00
Telephone Expenses	5 02 05 020	-	-	7,500.00	7,500.00	7,500.00
Internet Subscription Expenses	5-02-05-030	-	-	-	-	11,500.00
Repairs & Maintenance-Transportation Equipment	5 02 13 060	27,000.00	-	100,000.00	100,000.00	100,000.00
Relocation of squatters & resettlement	5 02 99 990-179	434,776.61	206,039.81	593,960.19	800,000.00	1,000,000.00
Other Maintenance & Operating Expenses	5 02 99 990	-	-	60,000.00	60,000.00	100,000.00
Sub-total		616,798.91	273,227.90	1,084,272.10	1,357,500.00	1,514,000.00

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 2018 (Actual) 3	Current Year 2019			Budget Year 2020 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Capital Outlay						
Portable Diesel Engine Generator Set 4,000W with welding machine	1-07-05-990-130	-	-	-	-	150,000.00
Submersible Electric Pump	1-07-05-990-131	-	-	-	-	40,000.00
Information and Communication Technology Equipment	1 07 05 030-70	40,000.00	-	-	100,000.00	-
1 unit Motorcycle	1 07 06 010-23	100,000.00	-	-	-	-
2 units Steel Cabinet with 4 drawers	1 07 07 010-18	20,000.00	-	-	-	-
1 unit Portable Electric Demolition Hammer, Makita brand	1 07 05 990-77	100,000.00	-	-	-	-
Sub-total		260,000.00	-	-	100,000.00	190,000.00
Total Appropriations		1,949,982.27	793,963.25	2,599,519.75	3,493,483.00	3,758,147.00

Prepared by:


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

Reviewed by:


VIRGINIA O. NOLASCO
 Budget Officer IV
 OIC, City Budget Office

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 2018 (Actual) 3	Current Year 2019			Budget Year 2020 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Personal Services						
Salaries	5 01 01 010	35,556,287.24	19,079,576.17	32,038,323.83	51,117,900.00	51,113,232.00
PERA	5 01 02 010	2,385,681.83	1,165,909.10	1,762,090.90	2,928,000.00	2,928,000.00
Representation Allowance	5 01 02 020	192,000.00	78,000.00	114,000.00	192,000.00	192,000.00
Transportation Allowance	5 01 02 030	192,000.00	48,000.00	144,000.00	192,000.00	192,000.00
Uniform/Clothing Allowance	5 01 02 040	500,000.00	588,000.00	144,000.00	732,000.00	732,000.00
Subsistence, Laundry & Quarters Allowances:						
-Subsistence Allowance @ P1500/mo.	5 01 02 050	1,821,321.91	739,693.50	1,456,306.50	2,196,000.00	2,196,000.00
-Laundry Allowance @ P150/mo.	5 01 02 060	177,150.00	79,350.00	140,250.00	219,600.00	219,600.00
-Quarter Allowance @ P500/mo.	5 01 02 070	-	-	6,000.00	6,000.00	6,000.00
Hazard Pay	5-01-02-110	-	-	-	-	6,540,926.00
Cash Gift	5 01 02 150	494,500.00	-	610,000.00	610,000.00	610,000.00
Mid Year Bonus	5 01 02 140	2,965,076.00	3,189,001.00	1,070,824.00	4,259,825.00	4,259,436.00
Year End Bonus	5 01 02 140-1	2,953,872.20	-	4,259,825.00	4,259,825.00	4,259,436.00
Retirement and Life Insurance Premium	5 01 03 010	4,265,398.40	2,289,250.81	3,844,897.19	6,134,148.00	6,133,588.00
Pag-ibig Contributions	5 01 03 020	119,400.00	58,300.00	88,100.00	146,400.00	146,400.00
Philhealth Contributions	5 01 03 030	405,187.26	205,349.14	329,710.86	535,060.00	614,339.00
Employees Compensation Insurance Premiums	5 01 03 040	119,400.00	58,300.00	88,100.00	146,400.00	146,400.00
Other Personnel Benefits (Monetization of Earned Leave Credits)	5 01 04 990-1	825,230.85	445,425.04	1,607,499.96	2,052,925.00	2,042,459.00
Sub-total		52,972,505.69	28,024,154.76	47,703,928.24	75,728,083.00	82,331,816.00
Maintenance and Other Operating Expenses						
Traveling Expenses	5 02 01 010	66,929.60	88,591.00	61,409.00	150,000.00	300,000.00
Training Expenses	5 02 02 010	-	-	-	-	300,000.00
Office Supplies Expense	5 02 03 010	953,206.43	38,957.55	1,161,042.45	1,200,000.00	1,200,000.00
Food Supplies Expenses	5 02 03 050	3,174,390.46	1,634,305.35	2,365,694.65	4,000,000.00	4,000,000.00

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 2018 (Actual) 3	Current Year 2019			Budget Year 2020 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Drugs and Medicines Expenses	5 02 03 070	16,616,321.85	536,250.00	19,463,750.00	20,000,000.00	20,000,000.00
-Revolving Drug Fund	5 02 03 070-4	1,189,250.00	749,480.00	750,520.00	1,500,000.00	1,500,000.00
Medical, Dental and Laboratory Supplies Expense	5 02 03 080	4,352,864.56	-	8,000,000.00	8,000,000.00	8,000,000.00
Fuel, Oil and Lubricants Expenses	5 02 03 090	401,815.12	131,052.34	668,947.66	800,000.00	800,000.00
Water Expenses	5 02 04 010	62,019.00	20,673.00	59,327.00	80,000.00	135,000.00
Electricity Expenses	5 02 04 020	5,210,430.70	2,723,556.34	3,276,443.66	6,000,000.00	8,000,000.00
Postage and Courier Services	5 02 05 010	-	570.00	9,430.00	10,000.00	10,000.00
Telephone Expenses	5 02 05 020	106,803.13	54,382.64	145,617.36	200,000.00	142,000.00
Internet Subscription Expenses	5 02 05 030	-	-	-	-	200,000.00
Repairs and maintenance-Infrastructure Assets (Electrification, Power & Energy Structures)	5 02 13 030-2	89,822.50	22,875.00	77,125.00	100,000.00	100,000.00
Repairs and maintenance-Building and Other Structures	5 02 13 040	449,962.00	-	500,000.00	500,000.00	-
Repairs and maintenance-Machinery and Equipment	5 02 13 050	-	-	100,000.00	100,000.00	-
Repairs & Maintenance-Transportation Equipment	5 02 13 060	6,875.00	-	250,000.00	250,000.00	300,000.00
Other Maintenance & Operating Expenses	5 02 99 990	349,284.57	19,780.00	780,220.00	800,000.00	800,000.00
-Administrative Services	5 02 99 990-180	10,103,993.39	4,085,447.48	8,114,552.52	12,200,000.00	12,200,000.00
-Clinical/Nursing Services	5 02 99 990-181	10,485,810.73	5,819,924.60	8,880,075.40	14,700,000.00	20,000,000.00
-Medical Services	5 02 99 990-182	8,794,521.28	3,679,954.55	6,420,045.45	10,100,000.00	11,280,000.00
-Gender and Development	5 02 99 990-55	-	-	20,000.00	20,000.00	20,000.00
-Hospital Emergency Mgt. Services	5 02 99 990-183	363,154.80	-	1,200,000.00	1,200,000.00	1,200,000.00
-Maternal-Childhealth Nutrition Program	5 02 99 990-184	-	41,550.00	128,450.00	170,000.00	170,000.00
-TB Program (Hospital-Based)	5 02 99 990-185	63,200.00	149,850.00	150,150.00	300,000.00	300,000.00
-Maintenance and Operational Expenses-Housekeeping	5 02 99 990-186	488,705.00	124,675.00	375,325.00	500,000.00	500,000.00
-Hospital Mattresses, Linens, Leatherettes etc.	5 02 99 990-187	574,650.00	144,650.00	655,350.00	800,000.00	-
Sub-total		63,904,010.12	20,066,524.85	63,613,475.15	83,680,000.00	91,457,000.00

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

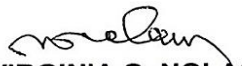
GREGORIO T. LLUCH MEMORIAL HOSPITAL - 2-03-002

Object of Expenditure 1	Account Code 2	Past Year 2018 (Actual) 3	Current Year 2019			Budget Year 2020 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Capital Outlay						
Furniture and Fixtures	1-07-07-010-53	-	-	-	-	1,150,000.00
Motor Vehicle	1-07-06-010-69	-	-	-	-	1,800,000.00
Sub-total		-	-	-	-	2,950,000.00
Total Appropriations		116,876,515.81	48,090,679.61	111,317,403.39	159,408,083.00	176,738,816.00

Prepared by:

EFLIEDA C. VALDEHUEZA
City Gov't. Dept. Head II
Chief of Hospital

Reviewed by:


VIRGINIA O. NOLASCO
Budget Officer IV
OIC, City Budget Office

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 2018 (Actual) 3	Current Year 2019			Budget Year 2020 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Personal Services						
Salaries	5 01 01 010	10,869,325.01	5,722,353.13	14,258,738.87	19,981,092.00	19,980,096.00
PERA	5 01 02 010	1,022,454.56	499,909.09	1,444,090.91	1,944,000.00	1,944,000.00
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	210,000.00	252,000.00	234,000.00	486,000.00	486,000.00
Cash Gift	5 01 02 150	210,000.00	-	405,000.00	405,000.00	405,000.00
Mid Year Bonus	5 01 02 140	909,503.00	943,596.00	721,495.00	1,665,091.00	1,665,008.00
Year End Bonus	5 01 02 140-1	896,862.00	-	1,665,091.00	1,665,091.00	1,665,008.00
Retirement and Life Insurance Premium	5 01 03 010	1,306,250.46	686,762.98	1,710,968.02	2,397,731.00	2,397,612.00
Pag-ibig Contributions	5 01 03 020	51,200.00	25,000.00	72,200.00	97,200.00	97,200.00
Philhealth Contributions	5 01 03 030	130,286.02	66,588.61	172,587.39	239,176.00	269,202.00
Employees Compensation Insurance Premiums	5 01 03 040	51,200.00	25,000.00	72,200.00	97,200.00	97,200.00
Other Personnel Benefits (Monetization of Earned Leave Credits)	5 01 04 990-1	434,666.89	447,458.38	354,993.62	802,452.00	802,412.00
Sub-total		16,278,747.94	8,753,668.19	21,230,364.81	29,984,033.00	30,012,738.00
Maintenance and Other Operating Expenses						
Traveling Expenses	5 02 01 010	119,077.26	110,559.50	139,440.50	250,000.00	300,000.00
Training Expenses	5 02 02 010	-	-	-	-	200,000.00
Office Supplies Expense	5 02 03 010	448,989.25	25,135.25	474,864.75	500,000.00	500,000.00
Laboratory Supplies Expenses	5 02 03 080	1,887,121.00	852,573.00	1,147,427.00	2,000,000.00	2,000,000.00
Fuel, Oil and Lubricants Expenses	5 02 03 090	521,515.28	-	1,000,000.00	1,000,000.00	1,000,000.00
Electricity Expenses	5 02 04 020	26,753,197.75	14,442,122.84	10,557,877.16	25,000,000.00	40,000,000.00
Postage and Courier Services	5 02 05 010	299.00	-	1,000.00	1,000.00	1,000.00
Telephone Expenses	5 02 05 020	122,189.97	47,820.23	76,179.77	124,000.00	124,000.00
Internet Subscription Expenses	5-02-05-030	61,840.00	43,680.00	76,320.00	120,000.00	120,000.00
Survey Expenses	5-02-07-010	603,913.99	165,047.08	834,952.92	1,000,000.00	1,000,000.00
Repairs & maintenance-Building and Other Structures	5-02-13-040	387,902.56	76,823.17	823,176.83	900,000.00	1,000,000.00

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 2018 (Actual) 3	Current Year 2019			Budget Year 2020 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Repairs & Maintenance-Machinery and Equipment (Purchase of tires of different vehicles and equipment)	5-02-13-050-10	-	-	-	-	200,000.00
Repairs & Maintenance-Transportation Equipment	5-02-13-060	133,838.00	-	500,000.00	500,000.00	500,000.00
Repairs & maint.-Other Property, Plant & Equipment:						
-Repair, maint.& labor for treatment of water	5-02-13-990-2	3,776,396.86	1,390,427.71	3,109,572.29	4,500,000.00	4,500,000.00
-Repair, maint.replacement rust proofing of all exposed pipes, pipe support valves and fire hydrants to include labor	5-02-13-990-3	762,314.78	300,253.14	1,199,746.86	1,500,000.00	1,500,000.00
-Relocation & installation of watermeter to include labor	5-02-13-990-1	1,178,907.56	187,930.87	1,812,069.13	2,000,000.00	2,000,000.00
Repairs & maint.-Infrastructure Assets (Artesian Wells, Reservoirs, Pumping Stations & Conduits):						
-Repair, maint, installation and labor of shallow and deep well	5-02-13-030-7	-	-	-	-	500,000.00
-Repair, maint, operation of water pipelines to include labor	5-02-13-030-4	1,551,885.42	418,562.35	2,081,437.65	2,500,000.00	2,500,000.00
-Repair, maint. & calibration of water meters to include labor	5-02-13-030-5	158,946.98	53,170.89	346,829.11	400,000.00	400,000.00
-Maintenance & Operations-Pumping Station Expenses	5-02-13-030-6	2,855,712.12	1,335,754.88	2,164,245.12	3,500,000.00	3,500,000.00
Other Maintenance & Operating Expenses	5-02-99-990	440,593.00	2,265.00	697,735.00	700,000.00	700,000.00
-Gender and Development	5-02-99-990-55	4,950.00	-	20,000.00	20,000.00	20,000.00
-Water Conservation Month Celebration Expenses	5-02-99-990-188	-	32,000.00	18,000.00	50,000.00	50,000.00
-Welding supplies & materials (arc,gas PVC)	5-02-03-990-2	100,000.00	-	180,000.00	180,000.00	180,000.00
-Payments of fees & charges (water rights etc.)	5-02-99-990-190	96,383.42	66,168.22	433,831.78	500,000.00	500,000.00
-Water meter reading services	5-02-99-990-191	873,593.34	430,097.97	1,069,902.03	1,500,000.00	1,500,000.00
-Billing and notice dispatching	5-02-99-990-192	860,166.08	344,886.56	1,155,113.44	1,500,000.00	1,500,000.00
-Installation of clustered serv. connection units to include labor	5-02-99-990-193	891,159.48	354,237.14	1,645,762.86	2,000,000.00	2,000,000.00
-Installation of additional air release valves	5-02-99-990-194	200,000.00	-	300,000.00	300,000.00	300,000.00
-Maint.& Operational Exp.-Administrative Services	5-02-99-990-195	1,073,105.92	522,233.07	1,077,766.93	1,600,000.00	1,600,000.00
-Investigation and Closure of Water Connection Services	5-02-99-990-196	1,000,236.56	245,521.09	1,354,478.91	1,600,000.00	1,600,000.00
-Computer Information, Programming & Encoding Services	5-02-99-990-254	-	171,517.25	328,482.75	500,000.00	500,000.00
Sub-total		46,864,235.58	21,618,787.21	34,626,212.79	56,245,000.00	72,295,000.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Iligan City

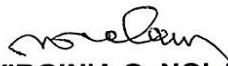
OFFICE OF THE CITY WATERWORKS - 2-03-003

Object of Expenditure 1	Account Code 2	Past Year 2018 (Actual) 3	Current Year 2019			Budget Year 2020 (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)	1-07-05-990-109	-	-	1,000,000.00	1,000,000.00	-
Other Machinery and Equipment:						
-1 unit bagger concrete mixer	1-07-05-990-132	-	-	-	-	150,000.00
-1 unit dewatering pump	1-07-05-990-133	-	-	-	-	50,000.00
-2 units plate compactor	1-07-05-990-134	-	-	-	-	42,000.00
-1 unit speed cutter with blade	1-07-05-990-135	-	-	-	-	20,000.00
-1 unit electric submersible pump (sewage)	1-07-05-990-136	-	-	-	-	25,000.00
-1 unit concrete vibrator	1-07-05-990-137	-	-	-	-	24,910.00
-2 units concrete cutter	1-07-05-990-138	-	-	-	-	150,000.00
Motor Vehicle (Motorcycle)	1-07-06-010-70	-	-	200,000.00	200,000.00	200,000.00
Other Structure (Rehabilitation of Spiral Stairs)	1-07-04-990-61	-	-	500,000.00	500,000.00	-
Other Machinery and Equipment (Grass Cutter)	1-07-05-990-110	-	-	150,000.00	150,000.00	-
Furniture and Fixtures (Purchase of Documents and File Rack for Archive Room)	1-07-07-010-37	-	-	500,000.00	500,000.00	-
ICWS Computerization Program (Phase 4)	1-07-05-030-102	-	-	-	-	500,000.00
Construction and Heavy Equipment (6 Wheeler Dumptruck)	1-07-05-080-42	-	-	-	-	1,800,000.00
Purchase of 1 unit passenger type vehicle (for CIM & PQC Div.)	1-07-06-010-71	-	-	-	-	1,500,000.00
Military, Police and Security Equipment (Purchase of CCTV System to include cameras and monitor)	1-07-05-100-6	-	-	-	-	200,000.00
Sub-total		-	-	2,350,000.00	2,350,000.00	4,661,910.00
Total Appropriations		63,142,983.52	30,372,455.40	58,206,577.60	88,579,033.00	106,969,648.00

Prepared by:

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

Reviewed by:


VIRGINIA O. NOLASCO
Budget Officer IV
OIC, City Budget Office

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 2018 (Actual) 3	Current Year 2019			Budget Year 2020 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Personal Services						
Salaries	5 01 01 010	2,179,374.50	1,213,686.00	2,781,342.00	3,995,028.00	4,016,424.00
PERA	5 01 02 010	145,850.38	72,000.00	120,000.00	192,000.00	192,000.00
Representation Allowance	5 01 02 020	102,000.00	40,375.00	61,625.00	102,000.00	102,000.00
Transportation Allowance	5 01 02 030	102,000.00	40,375.00	61,625.00	102,000.00	102,000.00
Uniform/Clothing Allowance	5 01 02 040	30,000.00	36,000.00	12,000.00	48,000.00	48,000.00
Overtime Pay	5 01 02 130	59,982.83	15,586.49	84,413.51	100,000.00	200,000.00
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	182,131.00	202,281.00	130,638.00	332,919.00	334,702.00
Year End Bonus	5 01 02 140-1	182,585.00	-	332,919.00	332,919.00	334,702.00
Retirement and Life Insurance Premium	5 01 03 010	260,632.19	145,642.32	333,761.68	479,404.00	481,971.00
Pag-ibig Contributions	5 01 03 020	7,200.51	3,600.00	6,000.00	9,600.00	9,600.00
Philhealth Contributions	5 01 03 030	21,218.02	10,979.54	24,179.46	35,159.00	41,505.00
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	82,335.92	113,564.62	46,878.38	160,443.00	161,302.00
Sub-total		3,392,510.35	1,897,689.97	4,041,382.03	5,939,072.00	6,073,806.00
1.2 Maintenance & Other Operating Expenses						
Traveling Expenses	5 02 01 010	64,614.36	-	70,000.00	70,000.00	70,000.00
Training Expenses	5 02 02 010	-	-	-	-	50,000.00
Office Supplies Expenses	5 02 03 010	27,525.17	-	50,000.00	50,000.00	100,000.00
Fuel, Oil and Lubricants Expenses	5 02 03 090	117,248.77	74,999.94	75,000.06	150,000.00	250,000.00
Postage and Courier Services	5 02 05 010	-	-	3,600.00	3,600.00	3,600.00
Telephone Expenses	5 02 05 020	38,765.94	16,773.20	47,226.80	64,000.00	64,000.00
Internet Subscription Expenses	5 02 05 030	21,978.00	12,390.65	27,609.35	40,000.00	40,000.00
Repairs & maintenance-Building and Other Structures	5 02 13 040	268,948.00	-	300,000.00	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 1	Account Code 2	Past Year 2018 (Actual) 3	Current Year 2019			Budget Year 2020 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Repairs & maintenance-Building and Other Structures:						
-Mgt. and Operation of Public Comfort Rooms	5 02 13 040-9	187,476.00	-	256,000.00	256,000.00	500,000.00
-Maintenance of Night Market	5 02 13 040-10	-	-	100,000.00	100,000.00	-
Repairs & Maintenance-Transportation Equipment	5 02 13 060	73,400.00	-	100,000.00	100,000.00	200,000.00
Other Maintenance & Operating Expenses	5 02 99 990	275,247.08	-	290,000.00	290,000.00	290,000.00
-Gender and Development	5 02 99 990-55	10,000.00	-	20,000.00	20,000.00	20,000.00
-Excavation of Public Toilets	5 02 99 990-197	138,060.00	35,990.00	114,010.00	150,000.00	150,000.00
-Maint. & operational expenses-Public Market	5 02 99 990-198	8,943,118.55	3,620,884.44	3,379,115.56	7,000,000.00	10,000,000.00
-Maint. & operational expenses-IBJT	5 02 99 990-199	7,721,991.14	2,206,515.41	4,793,484.59	7,000,000.00	10,000,000.00
-Maint. & operational expenses-Slaughterhouse	5 02 99 990-200	6,195,408.84	2,954,933.91	6,045,066.09	9,000,000.00	10,000,000.00
Sub-total		24,083,781.85	8,922,487.55	15,671,112.45	24,593,600.00	32,037,600.00
Capital Outlay						
Information and Communication Technology Equipment	1-07-05-030-103	-	-	-	-	360,000.00
Office Equipment	1-07-05-020-64	-	-	-	-	200,000.00
Furniture and Fixtures	1-07-07-010-54	-	-	-	-	200,000.00
Other Machinery and Equipment (Water Pump)	1-07-05-990-139	-	-	-	-	35,000.00
Sub-total		-	-	-	-	795,000.00
Total Appropriations		27,476,292.20	10,820,177.52	19,712,494.48	30,532,672.00	38,906,406.00

Prepared by:

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

Reviewed by:


VIRGINIA O. NOLASCO
Budget Officer IV
OIC, City Budget Office

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 - 2-03-004-1

Object of Expenditure 1	Account Code 2	Past Year 2018 (Actual) 3	Current Year 2019			Budget Year 2020 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Personal Services						
Salaries	5 01 01 010	4,564,531.00	2,383,871.36	3,397,140.64	5,781,012.00	5,784,564.00
PERA	5 01 02 010	610,190.36	300,000.00	420,000.00	720,000.00	720,000.00
Uniform/Clothing Allowance	5 01 02 040	125,000.00	150,000.00	30,000.00	180,000.00	180,000.00
Cash Gift	5 01 02 150	125,000.00	-	150,000.00	150,000.00	150,000.00
Mid Year Bonus	5 01 02 140	376,264.00	397,494.00	84,257.00	481,751.00	482,047.00
Year End Bonus	5 01 02 140-1	376,263.00	-	481,751.00	481,751.00	482,047.00
Retirement and Life Insurance Premium	5 01 03 010	546,331.97	286,064.56	407,656.44	693,721.00	694,148.00
Pag-ibig Contributions	5 01 03 020	30,400.00	15,000.00	21,000.00	36,000.00	36,000.00
Philhealth Contributions	5 01 03 030	59,722.76	30,524.06	44,432.94	74,957.00	82,874.00
Employees Compensation Insurance Premiums	5 01 03 040	30,400.00	15,000.00	21,000.00	36,000.00	36,000.00
Other Personnel Benefits (Monetization of Earned Leave Credits)	5 01 04 990-1	157,765.41	110,954.02	121,214.98	232,169.00	232,311.00
Sub-total		7,001,868.50	3,688,908.00	5,178,453.00	8,867,361.00	8,879,991.00
Maintenance and Other Operating Expenses						
Traveling Expenses	5 02 01 010	-	-	50,000.00	50,000.00	50,000.00
Office Supplies Expense	5 02 03 010	25,512.39	-	100,000.00	100,000.00	100,000.00
Fuel, Oil and Lubricants Expenses	5 02 03 090	150,000.00	125,000.00	125,000.00	250,000.00	250,000.00
Electricity Expenses	5 02 04 020	3,068,132.35	1,684,997.99	1,815,002.01	3,500,000.00	7,500,000.00
Telephone Expenses	5 02 05 020	29,957.36	14,256.00	25,744.00	40,000.00	40,000.00
Rent Expenses (Rental of lot for ambulant vendors)	5 02 99 050-3	1,373,085.90	-	2,150,000.00	2,150,000.00	-
Repairs & maintenance-Building and Other Structures	5 02 13 040	299,991.20	-	400,000.00	400,000.00	800,000.00
Repairs & Maintenance-Transportation Equipment	5 02 13 060	19,600.00	-	60,000.00	60,000.00	100,000.00
Other Maintenance and Operating Expenses	5 02 99 990	92,247.35	-	150,000.00	150,000.00	200,000.00
Sub-total		5,058,526.55	1,824,253.99	4,875,746.01	6,700,000.00	9,040,000.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Iligan City

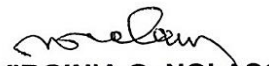
OFFICE OF THE ECONOMIC ENTERPRISES - *Operation of Markets* - 2-03-004-1

Object of Expenditure 1	Account Code 2	Past Year 2018 (Actual) 3	Current Year 2019			Budget Year 2020 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Capital Outlay						
Purchase of one (1) unit Utility Vehicle	1-07-06-010-72	-	-	-	-	1,200,000.00
Purchase of two (2) units motorcycle	1-07-06-010-73	-	-	-	-	160,000.00
Information and Communication Technology Equipment	1-07-05-030-104	-	-	-	-	200,000.00
Sub-total		-	-	-	-	1,560,000.00
Total Appropriations		12,060,395.05	5,513,161.99	10,054,199.01	15,567,361.00	19,479,991.00

Prepared by:

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

Reviewed by:


VIRGINIA O. NOLASCO
Budget Officer IV
OIC, City Budget Office

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 2018 (Actual) 3	Current Year 2019			Budget Year 2020 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Personal Services						
Salaries	5 01 01 010	275,154.00	108,620.00	704,884.00	813,504.00	814,728.00
PERA	5 01 02 010	42,000.00	16,000.00	56,000.00	72,000.00	72,000.00
Uniform/Clothing Allowance	5 01 02 040	10,000.00	12,000.00	6,000.00	18,000.00	18,000.00
Cash Gift	5 01 02 150	10,000.00	-	15,000.00	15,000.00	15,000.00
Mid Year Bonus	5 01 02 140	13,424.00	-	67,792.00	67,792.00	67,894.00
Year End Bonus	5 01 02 140-1	26,098.00	-	67,792.00	67,792.00	67,894.00
Retirement and Life Insurance Premium	5 01 03 010	33,018.48	13,034.40	84,586.60	97,621.00	97,767.00
Pag-ibig Contributions	5 01 03 020	2,100.00	800.00	2,800.00	3,600.00	3,600.00
Philhealth Contributions	5 01 03 030	3,624.54	1,493.56	9,587.44	11,081.00	12,221.00
Employees Compensation Insurance Premiums	5 01 03 040	2,100.00	800.00	2,800.00	3,600.00	3,600.00
Other Personnel Benefits (Monetization of Earned Leave Credits)	5 01 04 990-1	6,469.38	6,718.54	25,952.46	32,671.00	32,720.00
Sub-total		423,988.40	159,466.50	1,043,194.50	1,202,661.00	1,205,424.00
Maintenance & Other Operating Expenses						
Traveling Expenses	5 02 01 010	-	-	60,000.00	60,000.00	60,000.00
Office Supplies Expense	5 02 03 010	123,643.00	-	150,000.00	150,000.00	100,000.00
Fuel, Oil and Lubricants Expenses	5 02 03 090	1,293,777.89	-	1,000,000.00	1,000,000.00	1,300,000.00
Electricity Expenses	5 02 04 020	1,004,506.93	345,187.40	654,812.60	1,000,000.00	1,200,000.00
Telephone Expenses	5 02 05 020	7,567.56	7,697.84	19,302.16	27,000.00	15,000.00
Repairs & maintenance-Building and Other Structures	5 02 13 040	89,015.00	22,461.80	77,538.20	100,000.00	300,000.00
Repairs & Maintenance-Transportation Equipment	5 02 13 060	65,130.00	-	200,000.00	200,000.00	300,000.00
Other Maintenance & Operating Expenses	5 02 99 990	852,852.00	-	100,000.00	100,000.00	300,000.00
Descaling and decarbonization of steam boiler	5 02 99 990-201	110,000.00	-	150,000.00	150,000.00	150,000.00
Sub-total		3,546,492.38	375,347.04	2,411,652.96	2,787,000.00	3,725,000.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Iligan City

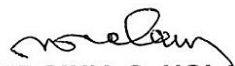
OFFICE OF THE ECONOMIC ENTERPRISES - Operation of Slaughterhouse - 2-03-004-2

Object of Expenditure 1	Account Code 2	Past Year 2018 (Actual) 3	Current Year 2019			Budget Year 2020 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Capital Outlay						
Other Machinery and Equipment (Water Pump, Welding Machine, grass cutter etc)	1-07-05-990-140	-	-	-	-	90,000.00
Fabrication and installation of boiler to include base and foundation of housing	1-07-05-990-141	-	-	-	-	1,000,000.00
Fabrication of stainless Tarima for Meat Van (2 units)	1-07-05-990-142	-	-	-	-	100,000.00
Information and Communication Technology Equipment	1-07-05-030-105	-	-	-	-	50,000.00
Sub-total		-	-	-	-	1,240,000.00
Total Appropriations		3,970,480.78	534,813.54	3,454,847.46	3,989,661.00	6,170,424.00

Prepared by:

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

Reviewed by:


VIRGINIA O. NOLASCO
Budget Officer IV
OIC, City Budget Office

Approved by:


CELSO G. REGENCIA
City Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Iligan City

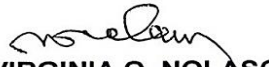
OFFICE OF THE INTEGRATED BUS & JEEPNEY TERMINAL (Eastbound) - 2-03-005

Object of Expenditure 1	Account Code 2	Past Year 2018 (Actual) 3	Current Year 2019			Budget Year 2020 (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	-
Office Supplies Expense	5 02 03 010	34,579.00	-	60,000.00	60,000.00	60,000.00
Fuel, Oil and Lubricants Expenses	5 02 03 090	37,500.00	-	100,000.00	100,000.00	150,000.00
Electricity Expenses	5 02 04 020	4,021,292.96	1,052,251.63	3,147,748.37	4,200,000.00	5,400,000.00
Telephone Expenses	5 02 05 020	18,973.44	4,743.36	20,256.64	25,000.00	8,000.00
Repairs & Maintenance-Building and Other Structures	5 02 13 040	17,880.00	936.00	199,064.00	200,000.00	500,000.00
Repairs & Maintenance-Transportation Equipment	5 02 13 060	17,950.00	-	50,000.00	50,000.00	100,000.00
Other Maintenance & Operating Expenses	5 02 99 990	99,537.00	-	150,000.00	150,000.00	235,000.00
Sub-total		4,247,712.40	1,057,930.99	3,747,069.01	4,805,000.00	6,453,000.00
Capital Outlay						
Office Equipment (airconditioner etc.)	1-07-05-020-65	-	-	-	-	50,000.00
Other Machinery and Equipment (Water Pump, Welding Machine, Public Address System, Alarm System etc)	1-07-05-990-143	-	-	-	-	285,000.00
Sub-total		-	-	-	-	335,000.00
Total Appropriations		4,247,712.40	1,057,930.99	3,747,069.01	4,805,000.00	6,788,000.00

Prepared by:

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

Reviewed by:


VIRGINIA O. NOLASCO
Budget Officer IV
OIC, City Budget Office

Approved by:


CELSO G. REGENCIA
City Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Iligan City

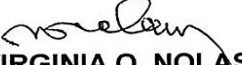
OFFICE OF THE INTEGRATED BUS & JEEPNEY TERMINAL (Westbound) - 2-03-005-1

Object of Expenditure 1	Account Code 2	Past Year 2018 (Actual) 3	Current Year 2019			Budget Year 2020 (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	-
Office Supplies Expense	5 02 03 010	35,939.16	-	60,000.00	60,000.00	60,000.00
Fuel, Oil and Lubricants Expenses	5 02 03 090	34,707.39	-	100,000.00	100,000.00	100,000.00
Electricity Expenses	5 02 04 020	61,391.04	51,847.57	248,152.43	300,000.00	240,000.00
Telephone Expenses	5 02 05 020	-	-	10,000.00	10,000.00	10,000.00
Repairs & Maintenance-Transportation Equipment	5 02 13 060	17,550.00	-	100,000.00	100,000.00	100,000.00
Other Maintenance & Operating Expenses	5 02 99 990	88,294.80	-	200,000.00	200,000.00	300,000.00
-Signage and Railings	5 02 99 990	-	-	-	-	100,000.00
Sub-total		237,882.39	51,847.57	738,152.43	790,000.00	910,000.00
Capital Outlay						
Office Equipment	1-07-05-020-66	-	-	-	-	50,000.00
Motor Vehicle	1-07-06-010-74	-	-	-	-	1,000,000.00
Sub-total		-	-	-	-	1,050,000.00
Total Appropriations		237,882.39	51,847.57	738,152.43	790,000.00	1,960,000.00

Prepared by:

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

Reviewed by:


VIRGINIA O. NOLASCO
Budget Officer IV
OIC, City Budget Office

Approved by:


CELSO G. REGENCIA
City Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Iligan City

OFFICE OF THE CITY AUDITOR - 2-02-001

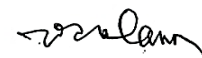
Object of Expenditure 1	Account Code 2	Past Year 2018 (Actual) 3	Current Year 2019			Budget Year 2020 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Maintenance and Other Operating Expenses						
Traveling Expenses	5 02 01 010	58,084.76	-	300,000.00	300,000.00	300,000.00
Office Supplies Expenses	5 02 03 010	270,011.99	-	200,000.00	200,000.00	200,000.00
Fuel, Oil and Lubricants Expenses	5 02 03 090	162,913.81	46,805.47	203,194.53	250,000.00	250,000.00
Postage and Courier Services	5 02 05 010	1,309.00	-	6,000.00	6,000.00	6,000.00
Telephone Expenses	5 02 05 020	12,933.87	7,046.03	98,953.97	106,000.00	106,000.00
Repairs & Maintenance-Transportation Equipment	5 02 13 060	12,890.00	-	100,000.00	100,000.00	100,000.00
Other Maintenance & Operating Expenses	5 02 99 990	92,609.56	7,980.00	42,020.00	50,000.00	50,000.00
Sub-total		610,752.99	61,831.50	950,168.50	1,012,000.00	1,012,000.00
Capital Outlay						
Photocopier	1 07 05 020-24	95,000.00	-	-	-	-
Sub-total		95,000.00	-	-	-	-
Total Appropriations		705,752.99	61,831.50	950,168.50	1,012,000.00	1,012,000.00

Prepared by:



CELSO G. REGENCIA
City Mayor

Reviewed by:



VIRGINIA O. NOLASCO
Budget Officer IV
OIC, City Budget Office

Approved by:



CELSO G. REGENCIA
City Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Iligan City

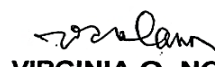
OFFICE OF THE CITY PROSECUTOR - 2-02-001-1

Object of Expenditure 1	Account Code 2	Past Year 2018 (Actual) 3	Current Year 2019			Budget Year 2020 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Maintenance and Other Operating Expenses						
Traveling Expenses	5 02 01 010	11,517.00	-	30,000.00	30,000.00	30,000.00
Office Supplies Expenses	5 02 03 010	12,492.23	-	15,000.00	15,000.00	15,000.00
Fuel, Oil and Lubricants Expenses	5 02 03 090	21,988.81	-	22,000.00	22,000.00	22,000.00
Postage and Courier Services	5 02 05 010	6,275.00	2,380.00	6,020.00	8,400.00	8,400.00
Telephone Expenses	5 02 05 020	11,782.40	5,821.20	10,178.80	16,000.00	16,000.00
Repairs & Maintenance-Transportation Equipment	5 02 13 060	14,323.00	-	15,000.00	15,000.00	15,000.00
Other Maintenance & Operating Expenses	5 02 99 990	1,541.24	-	5,000.00	5,000.00	5,000.00
Other Professional Services	5-02-11-990	564,306.20	230,000.00	652,000.00	882,000.00	882,000.00
Total Appropriations		644,225.88	238,201.20	755,198.80	993,400.00	993,400.00

Prepared by:


CELSO G. REGENCIA
 City Mayor

Reviewed by:


VIRGINIA O. NOLASCO
 Budget Officer IV
 OIC, City Budget Office

Approved by:


CELSO G. REGENCIA
 City Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Iligan City

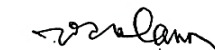
RTC BRANCH I - 2-02-001-2

Object of Expenditure 1	Account Code 2	Past Year 2018 (Actual) 3	Current Year 2019			Budget Year 2020 (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	2,880.00	-	7,200.00	7,200.00	7,200.00
Telephone Expenses	5 02 05 020	6,897.84	-	6,900.00	6,900.00	7,000.00
Internet Subscription Expenses	5 02 05 030	12,000.00	-	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
Other Professional Services	5-02-11-990	90,000.00	30,000.00	60,000.00	90,000.00	90,000.00
Total Appropriations		111,777.84	30,000.00	103,260.00	133,260.00	133,360.00

Prepared by:


CELSO G. REGENCIA
 City Mayor

Reviewed by:


VIRGINIA O. NOLASCO
 Budget Officer IV
 OIC, City Budget Office

Approved by:



CELSO G. REGENCIA
 City Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Iligan City

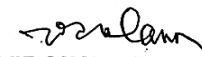
RTC BRANCH II - 2-02-001-3

Object of Expenditure 1	Account Code 2	Past Year 2018 (Actual) 3	Current Year 2019			Budget Year 2020 (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	3,600.00
Telephone Expenses	5 02 05 020	-	-	6,900.00	6,900.00	7,000.00
Internet Subscription Expenses	5 02 05 030	-	-	12,000.00	12,000.00	12,000.00
Other Maintenance & Operating Expenses	5 02 99 990	-	-	1,956.00	1,956.00	1,956.00
Other Professional Services	5-02-11-990	90,000.00	30,000.00	60,000.00	90,000.00	90,000.00
Total Appropriations		105,000.00	45,000.00	84,456.00	129,456.00	129,556.00

Prepared by:


CELSO G. REGENCIA
 City Mayor

Reviewed by:


VIRGINIA O. NOLASCO
 Budget Officer IV
 OIC, City Budget Office

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 2018 (Actual) 3	Current Year 2019			Budget Year 2020 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Maintenance and Other Operating Expenses						
Traveling Expenses	5 02 01 010	-	8,940.00	6,060.00	15,000.00	15,000.00
Office Supplies Expenses	5 02 03 010	1,270.00	-	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	4,575.85	2,910.60	3,989.40	6,900.00	7,000.00
Internet Subscription Expenses	5 02 05 030	9,369.10	4,995.00	7,005.00	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
Other Professional Services	5-02-11-990	-	-	90,000.00	90,000.00	90,000.00
Total Appropriations		15,214.95	16,845.60	123,054.40	139,900.00	140,000.00

Prepared by:


CELSO G. REGENCIA
 City Mayor

Reviewed by:


VIRGINIA O. NOLASCO
 Budget Officer IV
 OIC, City Budget Office

Approved by:

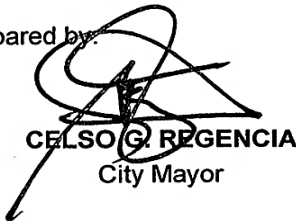

CELSO G. REGENCIA
 City Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Iligan City

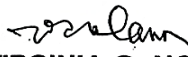
RTC BRANCH IV - 2-02-001-5

Object of Expenditure 1	Account Code 2	Past Year 2018 (Actual) 3	Current Year 2019			Budget Year 2020 (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
Other Professional Services	5-02-11-990	-	-	90,000.00	90,000.00	90,000.00
Total Appropriations		-	-	121,000.00	121,000.00	121,000.00

Prepared by:


CELSO G. REGENCIA
 City Mayor

Reviewed by:


VIRGINIA O. NOLASCO
 Budget Officer IV
 OIC, City Budget Office

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 2018 (Actual) 3	Current Year 2019			Budget Year 2020 (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	6,381.96	3,491.72	3,508.28	7,000.00	7,000.00
Internet Subscription Expenses	5 02 05 030	10,989.00	5,995.00	6,005.00	12,000.00	12,000.00
Other Maintenance & Operating Expenses	5 02 99 990	21.36	-	2,000.00	2,000.00	2,000.00
Other Professional Services	5-02-11-990	90,000.00	30,000.00	60,000.00	90,000.00	90,000.00
Total Appropriations		107,392.32	39,486.72	88,513.28	128,000.00	128,000.00

Prepared by:


CELSO G. REGENCIA
 City Mayor

Reviewed by:


VIRGINIA O. NOLASCO
 Budget Officer IV
 OIC, City Budget Office

Approved by:


CELSO G. REGENCIA
 City Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Iligan City

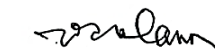
RTC BRANCH VI - 2-02-001-7

Object of Expenditure 1	Account Code 2	Past Year 2018 (Actual) 3	Current Year 2019			Budget Year 2020 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Maintenance and Other Operating Expenses						
Traveling Expenses	5 02 01 010	-	11,460.00	3,540.00	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	2,905.60	2,905.60	3,994.40	6,900.00	7,000.00
Internet Subscription Expenses	5 02 05 030	5,000.00	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
Other Professional Services	5-02-11-990	90,000.00	45,000.00	45,000.00	90,000.00	90,000.00
Total Appropriations		97,905.60	64,365.60	63,534.40	127,900.00	128,000.00

Prepared by:


CELSO G. REGENCIA
 City Mayor

Reviewed by:


VIRGINIA O. NOLASCO
 Budget Officer IV
 OIC, City Budget Office

Approved by:


CELSO G. REGENCIA
 City Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Iligan City

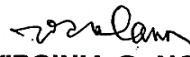
RTC -CLERK OF COURT - 2-02-001-8

Object of Expenditure 1	Account Code 2	Past Year 2018 (Actual) 3	Current Year 2019			Budget Year 2020 (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
Internet Subscription Expenses	5 02 05 030	-	2,662.92	9,337.08	12,000.00	12,000.00
Other Maintenance & Operating Expenses	5 02 99 990	2,000.00	-	2,000.00	2,000.00	2,000.00
Other Professional Services	5-02-11-990	36,000.00	12,000.00	42,000.00	54,000.00	54,000.00
Total Appropriations		38,000.00	14,662.92	70,337.08	85,000.00	85,000.00

Prepared by:


CELSO G. REGENCIA
 City Mayor

Reviewed by:


VIRGINIA O. NOLASCO
 Budget Officer IV
 OIC, City Budget Office

Approved by:


CELSO G. REGENCIA
 City Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Iligan City

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

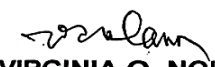
Object of Expenditure 1	Account Code 2	Past Year 2018 (Actual) 3	Current Year 2019			Budget Year 2020 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Maintenance and Other Operating Expenses						
Traveling Expenses	5 02 01 010	-	-	15,000.00	15,000.00	15,000.00
Office 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	7,000.00
Internet Subscription Expenses	5 02 05 030	-	-	12,000.00	12,000.00	12,000.00
Rent Expense	5 02 99 050	144,000.00	-	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
Other Professional Services	5-02-11-990	90,000.00	37,500.00	52,500.00	90,000.00	90,000.00
Total Appropriations		244,000.00	37,500.00	184,400.00	221,900.00	222,000.00

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PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Iligan City

MTCC BRANCH I - 2-02-001-10

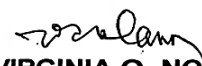
Object of Expenditure 1	Account Code 2	Past Year 2018 (Actual) 3	Current Year 2019			Budget Year 2020 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Maintenance and Other Operating Expenses						
Traveling Expenses	5 02 01 010	14,720.00	-	15,000.00	15,000.00	15,000.00
Office Supplies Expense	5 02 03 010	-	-	2,000.00	2,000.00	2,000.00
Telephone Expenses	5 02 05 020	6,820.20	2,676.64	4,323.36	7,000.00	7,000.00
Internet Subscription Expenses	5 02 05 030	11,497.67	5,994.00	6,006.00	12,000.00	12,000.00
Other Maintenance & Operating Expenses	5 02 99 990	73.45	-	2,000.00	2,000.00	2,000.00
Other Professional Services	5-02-11-990	90,000.00	30,000.00	60,000.00	90,000.00	90,000.00
Total Appropriations		123,111.32	38,670.64	89,329.36	128,000.00	128,000.00

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PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Iligan City

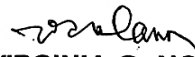
MTCC BRANCH II - 2-02-001-11

Object of Expenditure 1	Account Code 2	Past Year 2018 (Actual) 3	Current Year 2019			Budget Year 2020 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Maintenance and Other Operating Expenses						
Traveling Expenses	5 02 01 010	17,460.00	-	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	6,899.56	2,325.48	4,674.52	7,000.00	7,000.00
Internet Subscription Expenses	5 02 05 030	11,895.56	3,999.00	8,001.00	12,000.00	12,000.00
Other Maintenance & Operating Expenses	5 02 99 990	189.04	-	2,000.00	2,000.00	2,000.00
Other Professional Services	5-02-11-990	90,000.00	22,500.00	67,500.00	90,000.00	90,000.00
Total Appropriations		126,444.16	28,824.48	99,175.52	128,000.00	128,000.00

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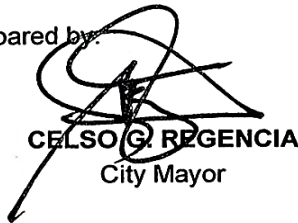

CELSO G. REGENCIA
 City Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Iligan City

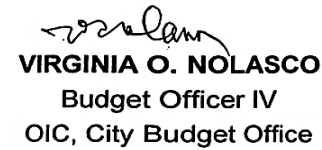
MTCC BRANCH III - 2-02-001-12

Object of Expenditure 1	Account Code 2	Past Year 2018 (Actual) 3	Current Year 2019			Budget Year 2020 (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	2,325.36	4,674.64	7,000.00	7,000.00
Internet Subscription Expenses	5 02 05 030	11,999.96	4,000.00	8,000.00	12,000.00	12,000.00
Other Maintenance & Operating Expenses	5 02 99 990	73.44	-	2,000.00	2,000.00	2,000.00
Other Professional Services	5-02-11-990	90,000.00	30,000.00	60,000.00	90,000.00	90,000.00
Total Appropriations		108,973.40	51,325.36	76,674.64	128,000.00	128,000.00

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PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Iligan City

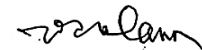
MTCC BRANCH IV - 2-02-001-13

Object of Expenditure 1	Account Code 2	Past Year 2018 (Actual) 3	Current Year 2019			Budget Year 2020 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	Total 6	
Maintenance and Other Operating Expenses						
Traveling Expenses	5 02 01 010	11,904.64	-	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	6,895.64	2,908.16	4,091.84	7,000.00	7,000.00
Internet Subscription Expenses	5 02 05 030	11,988.00	4,995.00	7,005.00	12,000.00	12,000.00
Other Maintenance & Operating Expenses	5 02 99 990	113.40	-	2,000.00	2,000.00	2,000.00
Other Professional Services	5-02-11-990	90,000.00	30,000.00	60,000.00	90,000.00	90,000.00
Total Appropriations		120,901.68	37,903.16	90,096.84	128,000.00	128,000.00

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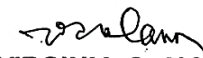
PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Iligan City

MTCC BRANCH V - 2-02-001-14

Object of Expenditure 1	Account Code 2	Past Year 2018 (Actual) 3	Current Year 2019			Budget Year 2020 (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	6,899.12	2,327.24	4,672.76	7,000.00	7,000.00
Internet Subscription Expenses	5 02 05 030	11,999.12	3,996.00	8,004.00	12,000.00	12,000.00
Other Maintenance & Operating Expenses	5 02 99 990	79.04	-	2,000.00	2,000.00	2,000.00
Other Professional Services	5-02-11-990	90,000.00	30,000.00	60,000.00	90,000.00	90,000.00
Total Appropriations		108,977.28	36,323.24	91,676.76	128,000.00	128,000.00

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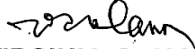
PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
Iligan City

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

Object of Expenditure 1	Account Code 2	Past Year 2018 (Actual) 3	Current Year 2019			Budget Year 2020 (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
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
Other Professional Services	5-02-11-990	90,000.00	22,500.00	67,500.00	90,000.00	90,000.00
Total Appropriations		90,000.00	22,500.00	102,100.00	124,600.00	124,600.00

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