

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

REGION: 2 CALENDAR YEAR: 2025  
PROVINCE: QUIRINO OFFICE: AGLIPAY DISTRICT HOSPITAL

OBJECT OF EXPENDITURES 1	ACCOUNT CODE 2	PAST YEAR (ACTUAL) 3	CURRENT YEAR (Estimate)			BUDGET YEAR (PROPOSED) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6	
1.0 Current Operating Expenditures						
1.1 Personal Services						
Salaries & Wages-Regular	5-01-01-010	9,884,584.46	5,335,010.59	6,185,633.41	11,520,644.00	12,752,608.00
Salaries & Wages-Vacant FY 2022	5-01-01-010					
Personal Economic Relief Allowance (PERA)	5-01-02-010	736,000.00	360,454.53	443,545.47	804,000.00	852,000.00
Representation Allowance	5-01-02-020	54,000.00	27,000.00	27,000.00	54,000.00	68,400.00
Transportation Allowance	5-01-02-030	54,000.00	27,000.00	27,000.00	54,000.00	68,400.00
Clothing/Uniform Allowance	5-01-02-040	180,000.00	189,000.00	41,000.00	230,000.00	245,000.00
Subsistence Allowance	5-01-02-050	552,000.00	87,550.00	515,450.00	603,000.00	639,000.00
Laundry Allowance	5-01-02-060	55,200.00	16,120.00	44,180.00	60,300.00	63,900.00
Honoraria (Pathologist)	5-01-02-100	52,800.00		52,800.00	52,800.00	52,800.00
Hazard Duty Pay	5-01-02-110	12,000.00		12,000.00	12,000.00	12,000.00
Hazard Pay	5-01-02-110	184,000.00	62,000.00	139,000.00	201,000.00	213,000.00
Cash Gift	5-01-02-150	170,000.00		168,000.00	168,000.00	178,000.00
Other Bonuses and Allowances ( Mid-Year Bonus)	5-01-02-990	818,105.00	874,516.00	62,293.00	936,809.00	1,047,467.00
Year End Bonus	5-01-02-140	1,062,081.00		967,097.00	967,097.00	1,047,467.00
Life and Retirement Insurance Premiums	5-01-03-010	1,291,525.88	640,213.59	744,025.41	1,384,239.00	1,530,313.00
PAG-IBIG Contributions	5-01-03-020	73,600.00	36,400.00	44,000.00	80,400.00	85,200.00
PHILHEALTH Contributions	5-01-03-030	240,471.12	133,540.21	154,842.79	288,383.00	318,816.00
Employees Compensation Insurance Premiums	5-01-03-040	36,800.00	18,200.00	22,000.00	40,200.00	42,600.00
Other PS-Productivity Enhancement Incentive/PBB	5-01-04-990	170,000.00		168,000.00	168,000.00	175,000.00
TOTAL PS		15,627,167.46	7,807,004.92	9,817,867.08	17,624,872.00	19,391,971.00
1.2 Maintenance and Other Operation Expenditures						
Travelling Expense-Local	5-02-01-010	85,500.00	51,820.00	48,180.00	100,000.00	100,000.00
Office Supplies Expense	5-02-03-010	211,000.00	83,664.50	116,335.50	200,000.00	200,000.00
Accountable Forms Expense	5-02-03-020	28,000.00	9,000.00	16,000.00	25,000.00	25,000.00
Food Supplies Expense	5-02-03-050	700,000.00	239,741.34	460,258.66	700,000.00	700,000.00
Drugs and Medicinces Expense	5-02-03-070	2,300,000.00	867,755.39	1,632,244.61	2,500,000.00	2,500,000.00
Medical, Dental, Laboratory Supplies	5-02-03-080	2,000,000.00	520,181.29	1,679,818.71	2,200,000.00	2,200,000.00
Fuel Oil and Lubricants Expense	5-02-03-090	300,300.00	127,923.67	172,076.33	300,000.00	300,000.00
Security and Janitorial Services	5-02-12-030/ 5-02-12-020	100,000.00	30,165.90	69,834.10	100,000.00	100,000.00
Water Expense	5-02-04-010	25,500.00	14,220.00	15,780.00	30,000.00	30,000.00
Electricity Expense	5-02-04-020	500,000.00	122,911.54	377,088.46	500,000.00	500,000.00
Other Supplies and materials (Cooking Gas)	5-02-03-990	50,000.00	18,360.00	31,640.00	50,000.00	50,000.00
Postage and Courier Services	5-02-05-010	10,000.00	500.00	9,500.00	10,000.00	10,000.00
Telephone Expense - Mobile	5-02-05-020	36,000.00	18,000.00	18,000.00	36,000.00	30,000.00
Internet Subscription Expense	5-02-05-030	24,000.00	9,000.00	31,200.00	40,200.00	40,200.00
R/M - Machinery and Equipment (Office Equipment)	5-02-13-050	30,000.00	6,400.00	23,600.00	30,000.00	30,000.00

R/M -Machinery and Equipment (Lab. Equipment)	5-02-13-050	50,000.00	-	50,000.00	50,000.00	50,000.00
R/M- Furniture/Fixtures	5-02-13-070	70,000.00	270.00	69,730.00	70,000.00	70,000.00
R/M - Transportation Equipment	5-02-13-060	99,700.00	23,070.00	76,930.00	100,000.00	100,000.00
R/M Other Property, Plant & Equipment	5-02-13-990	20,000.00	3,475.00	16,525.00	20,000.00	20,000.00
R/M-Other Property, Plant and Equipment (Electric Power System)	5-02-13-990	20,000.00	3,240.00	16,760.00	20,000.00	20,000.00
Taxes, Duties, Licenses	5-02-16-010	30,000.00	20,200.00	19,800.00	40,000.00	40,000.00
Fidelity Bond Premium	5-02-16-020	10,000.00	9,487.50	512.50	10,000.00	10,000.00
Printing and Publication Expense	5-02-99-020	12,000.00	1,000.00	11,000.00	12,000.00	12,000.00
Other Maint. & Operating Expense	5-02-99-990	495,000.00	289,529.00	300,599.00	590,128.00	500,000.00
Other MOOE-Linens, Patients Gowns	5-02-99-990	25,000.00	-	25,000.00	25,000.00	25,000.00
<b>TOTAL MOOE</b>		<b>7,232,000.00</b>	<b>2,469,915.13</b>	<b>5,288,412.87</b>	<b>7,758,328.00</b>	<b>7,662,200.00</b>
2.0 Capital Outlay						
Land and Land Improvement Outlay	1-06-01-010/ 1-07-02-010			-		
Furnitures, Fixtures, Office Equipment & Books	1-07-07-010/ 1-07-05-020			-		
Medical Equipment	1-07-05-110					500,000.00
Information and Communication Technology Equipment	1-07-05-030					500,000.00
<b>TOTAL MOOE</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,000,000.00</b>
<b>TOTAL APPROPRIATION</b>		<b>22,859,167.46</b>	<b>10,276,920.05</b>	<b>15,106,279.95</b>	<b>25,383,200.00</b>	<b>28,054,171.00</b>

We hereby certify that we have reviewed the contents and hereby attest to the varacity and correctness of the data or information contained in this document.

Reviewed:

**SGD. ZENAIDA E. MACADAEG**  
Provincial Budget Officer

Approved:

**SGD. DAKILA CARLO E. CUA**  
Provincial Governor

#### INSTRUCTIONS:

This form is intended to reflect the following:

Column 1 - Indicate the applicable Objects of Expenditures. Indicate under Financial Expenditures whether the amounts represent bank charges, interest expense, commitment charges, documentary stamp expense and other financial charges, losses incurred relative to foreign exchange transactins and debt service subsidy to GOCCs consistentwith NGAs.

Column 2 - Indicate account code using the Revised Chart Accounts for LGUs, as prescribed under Commission on Audit Circular No. 2015-009 dated December 1, 2015.

Coulmn 3 - Indicate the actual expenditures incurred in the Past Year.

Columns 4 and 5 - Indicate current year's, as follows:

\* First semester - actual expenditures as certified by Local Accountant.

\* Second Semester - estimated expedituresprepred by the Department Head

The totals of this column for all Departments/ Officeshould tally with the amount of Expenditures per Columns 5 and 6 of LBP Form No. 1

Column 6 - Indicate the totals of the amounts under Column 5 and 6.

Column 7 - Indicate the proposed expenditures for the budget year.

Note:

The Local Budget Officer shall prepare a summary for all offices using LBP Form No. 1.

REGION:

2

PROVINCE:

QUIRINO

CALENDAR YEAR:

2025

OFFICE:

AGLIPAY CAVES AND CAMPSITE

OBJECT OF EXPENDITURES 1	ACCOUNT CODE 2	PAST YEAR (ACTUAL) 3	CURRENT YEAR (Estimate)			BUDGET YEAR (PROPOSED) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6	
1.0 Current Operating Expenditures						
1.1 Personal Services						
TOTAL PS						
1.2 Maintenance and Other Operation Expenditures						
Travelling Expenses	5-02-01-010	50,000.00		50,000.00	50,000.00	50,000.00
Office Supplies Expense	5-02-03-010	20,000.00	19,804.00	20,196.00	40,000.00	20,000.00
Gasoline, Oil, Lubricants (Grass cutter)	5-02-03-090	26,000.00		26,000.00	26,000.00	26,000.00
Gasoline, Oil, Lubricants (Motorcycle)	5-02-03-090	26,000.00		26,000.00	26,000.00	26,000.00
Other Supplies and Materials Expense (Janitorial/Electrical)	5-02-03-990	50,000.00		50,000.00	50,000.00	50,000.00
Electricity Expense	5-02-04-020	60,000.00		60,000.00	60,000.00	60,000.00
Internet Expense	5-02-05-030	42,000.00		42,000.00	42,000.00	40,000.00
Other General Services	5-02-12-990			56,438.00	56,438.00	
R/M Buildings and Other Structure(Water Pipes)	5-02-13-040	170,000.00		170,000.00	170,000.00	170,000.00
R/M Buildings and Other Structure(old CR shower room)	5-02-13-040	109,000.00		266,562.00	266,562.00	300,000.00
R/M Buildings and Other Structure(CR of dormitory including painting)	5-02-13-040	676,000.00	76,120.00	211,380.00	287,500.00	300,000.00
R/M Buildings and Other Structure(concrete water tank)	5-02-13-040	200,000.00		-	-	500,000.00
R/M Buildings and Other Structure(Safari Building)	5-02-13-040	-	121,539.20	378,460.80	500,000.00	-
R/M - Transportation Equipment	5-02-13-060	17,000.00		17,000.00	17,000.00	17,000.00
Fidelity Bond Premium	5-02-16-020	1,500.00		1,500.00	1,500.00	1,500.00
Other MOOE	5-02-99-990	499,165.54		127,165.00	127,165.00	100,000.00
Other MOOE-Inventory of Flora and Fauna Sig	5-02-99-990	54,396.96		54,397.00	54,397.00	50,000.00
Other MOOE - Cave mapping	5-02-99-990	157,500.00		157,500.00	157,500.00	150,000.00
Other MOOE-Improvement of Hiking Trail	5-02-99-990	39,937.50		66,938.00	66,938.00	75,000.00
TOTAL MOOE		2,198,500.00	217,463.20	1,781,536.80	1,999,000.00	1,935,500.00
2.0 Capital Outlay						
ICT Equipment	1-07-05-030			-		
Other Property and Equipment (Grasscutter, electric fan, aircon dorm)	1-07-99-990			-		
Motor Pump, Water Tank				-		
Generator Set	1-07-05-010			-		
TOTAL CO		-	-	-	-	-
TOTAL EXPENDITURES		2,198,500.00	217,463.20	1,781,536.80	1,999,000.00	1,935,500.00

We hereby certify that we have reviewed the contents and hereby attest to the varacity and correctness of the data or information contained in this document.

Reviewed:

SGD. ZENAIDA E. MACADAEG

Provincial Budget Officer

Approved:

SGD. DAKILA CARLO E. CUA

Provincial Governor

Note: This Form is to be filled-up or prepared by Office or by Department separately. Thus, the Annual Budget shall be composed of separate sheets of this form per Office or Department.

In addition, Form 1b - ABR, Summary must also be filled-up and submitted.

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

REGION:  
PROVINCE:

2  
QUIRINO

CALENDAR YEAR:  
OFFICE:

2025  
PROVINCIAL ADMINISTRATOR'S OFFICE

OBJECT OF EXPENDITURES 1	ACCOUNT CODE 2	PAST YEAR (ACTUAL) 3	CURRENT YEAR (Estimate)			BUDGET YEAR (PROPOSED) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6	
1.0 Current Operating Expenditures						
1.1 Personal Services						
Salaries & Wages-Regular	5-01-01-010	4,319,764.50	2,202,200.68	2,801,459.32	5,003,660.00	6,293,060.00
Salaries & Wages-Vacant FY 2022	5-01-01-010					
PERA	5-01-02-010	334,000.00	165,454.54	236,545.46	402,000.00	468,000.00
Representation Allowance	5-01-02-020	91,800.00	45,900.00	45,900.00	91,800.00	108,300.00
Transportation Expense	5-01-02-030			-		
Clothing/Uniform Allowance	5-01-02-040	84,000.00	91,000.00	21,000.00	112,000.00	133,000.00
Overtime and Night Pay	5-01-02-130	200,000.00	37,375.71	162,624.29	200,000.00	200,000.00
Cash Gift	5-01-02-150	80,000.00	-	84,500.00	84,500.00	98,000.00
Other Bonuses and Allowances - Mid Year Bonus	5-01-02-990	356,899.00	372,947.00	30,097.00	403,044.00	509,231.00
Year End Bonus	5-01-02-140	430,635.00	-	403,463.00	403,463.00	511,245.00
Life and Ret. Insurance Premiums	5-01-03-010	542,856.42	264,223.14	337,721.86	601,945.00	755,168.00
PAG-IBIG Contributions	5-01-03-020	33,400.00	16,600.00	23,600.00	40,200.00	46,800.00
PHILHEALTH Contributions	5-01-03-030	101,134.60	54,134.24	71,270.76	125,405.00	157,327.00
Employees Compensation Insurance Premiums	5-01-03-040	16,700.00	8,300.00	11,800.00	20,100.00	23,400.00
Other PS - Performance Enhancement Incentive/PBB	5-01-04-990	80,000.00	-	84,500.00	84,500.00	95,000.00
TOTAL PS		6,671,189.52	3,258,135.31	4,314,481.69	7,572,617.00	9,398,531.00
1.2 Maintenance and Other Operation Expenditures						
Travelling Expense-Local	5-02-01-010	622,500.00	289,169.00	345,831.00	635,000.00	800,000.00
Training Expense	5-02-02-010		-	30,000.00	30,000.00	50,000.00
Office Supplies Expense	5-02-03-010	200,000.00	65,959.28	147,060.72	213,020.00	302,821.00
Fuel, Oil, Lubricants Expense	5-02-03-090	398,000.00	121,493.47	278,506.53	400,000.00	400,000.00
Postage and Courier Services	5-02-05-010	5,000.00	1,497.00	3,503.00	5,000.00	5,000.00
Telephone Expense - Mobile	5-02-05-020	200,000.00	89,462.45	110,537.55	200,000.00	200,000.00
Printing and Publication Expense	5-02-99-020	5,000.00	-	60,000.00	60,000.00	60,000.00
Representation Expense	5-02-99-030	120,000.00	14,124.00	185,876.00	200,000.00	300,000.00
Membership Dues and Contributions to Organizations	5-02-99-060	18,000.00		18,000.00	18,000.00	18,000.00
R/M - Machinery and Equipment	5-02-13-050	39,000.00		68,000.00	68,000.00	68,000.00
R/M - Transportation Equipment	5-02-13-060	259,800.00	116,078.00	112,022.00	228,100.00	330,740.00
R/M - Furniture & Fixtures	5-02-13-070	10,200.00		-	-	
Fidelity Bond Premiums	5-02-16-020	1,500.00	1,837.50	8,162.50	10,000.00	110,000.00
Other MOOE	5-02-99-990	200,000.00	75,229.94	224,770.06	300,000.00	300,000.00
TOTAL MOOE		2,079,000.00	774,850.64	1,592,269.36	2,367,120.00	2,944,561.00
2.0 Capital Outlay						
Information and Communication Technology Equipment	1-07-05-030			75,000.00	75,000.00	
Transportation Equipment - Motorcycle	1-07-07-010			-		
Furnitures/Fixtures			111,360.00	74,640.00	186,000.00	745,000.00
TOTAL CO		-	111,360.00	149,640.00	261,000.00	745,000.00
TOTAL APPROPRIATION		8,750,189.52	4,144,345.95	6,056,391.05	10,200,737.00	13,088,092.00

We hereby certify that we have reviewed the contents and hereby attest to the varacity and correctness of the data or information contained in this document.

Reviewed:  
SGD. ZENaida E. MACADAEG  
Provincial Budget Officer

Approved:  
SGD. DAKILA CARLO E. CUA  
Provincial Governor

## PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

REGION: 2 CALENDAR YEAR: 2025  
 PROVINCE: QUIRINO OFFICE: PROVINCIAL ASSESSOR'S OFFICE

OBJECT OF EXPENDITURES 1	ACCOUNT CODE 2	PAST YEAR (ACTUAL) 3	CURRENT YEAR (Estimate)			BUDGET YEAR (PROPOSED) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6	
1.0 Current Operating Expenditures						
1.1 Personal Services						
Salaries & Wages-Regular	5-01-01-010	5,155,672.50	2,974,652.50	4,140,529.50	7,115,182.00	8,351,065.00
PERA	5-01-02-010	328,000.00	167,454.55	252,545.45	420,000.00	468,000.00
Representation Allowance	5-01-02-020	91,800.00	43,987.50	47,812.50	91,800.00	108,300.00
Transportation Allowance	5-01-02-030	91,800.00	43,987.50	47,812.50	91,800.00	108,300.00
Clothing/Uniform Allowance	5-01-02-040	78,000.00	91,000.00	35,000.00	126,000.00	133,000.00
Cash Gift	5-01-02-150	75,000.00	-	91,500.00	91,500.00	98,000.00
Other Bonuses and Allowances (Mid-Year)	5-01-02-990	436,223.00	498,585.00	87,212.00	585,797.00	680,553.00
Year End Bonus	5-01-02-140	562,863.00		611,969.00	611,969.00	680,931.00
Life and Ret. Insurance Premiums	5-01-03-010	668,208.90	356,825.47	504,720.53	861,546.00	1,002,128.00
PAG-IBIG Contributions	5-01-03-020	32,800.00	16,800.00	25,200.00	42,000.00	46,800.00
PHILHEALTH Contributions	5-01-03-030	115,137.16	74,018.57	105,470.43	179,489.00	208,777.00
Employees Compensation Insurance Premium	5-01-03-040	16,400.00	8,400.00	12,600.00	21,000.00	23,400.00
Other PS-Performance Enhancement Incentive/PBB	5-01-04-990	78,000.00	-	91,500.00	91,500.00	95,000.00
<b>TOTAL PS</b>		<b>7,729,904.56</b>	<b>4,275,711.09</b>	<b>6,053,871.91</b>	<b>10,329,583.00</b>	<b>12,004,254.00</b>
1.2 Maintenance and Other Operation Expenditures						
Travelling Expense-Local	5-02-01-010	187,375.00	83,660.00	189,590.00	273,250.00	300,000.00
Office Supplies Expense (office and IT supplies)	5-02-03-010	215,000.00	2,138.00	177,862.00	180,000.00	180,000.00
Fuel, Oil, Lubricants Expense	5-02-03-090	22,575.00		52,000.00	52,000.00	
Other Supplies and Materials Expense (Spareparts)	5-02-03-990	15,000.00		28,750.00	28,750.00	20,000.00
Postage and Courier Services	5-02-05-010	3,000.00		3,000.00	3,000.00	3,000.00
Telephone Expense - Mobile	5-02-05-020	36,000.00	18,000.00	18,000.00	36,000.00	30,000.00
Internet Subscription Expense	5-02-05-030	38,400.00	14,970.00	23,430.00	38,400.00	36,000.00
R/M - Machinery and Equipment	5-02-13-050	6,000.00	12,850.00	27,150.00	40,000.00	20,000.00
R/M - Transportation Equipment	5-02-13-060	4,575.00		17,250.00	17,250.00	
R/M - Furniture/Fixture	5-02-13-070	32,625.00		28,750.00	28,750.00	20,000.00
Printing and Publication Expense	5-02-99-020			-		
Other Maint. & Operating Expense	5-02-99-990	321,850.00	25,350.00	234,753.00	260,103.00	260,000.00
<b>TOTAL MOOE</b>		<b>882,400.00</b>	<b>156,968.00</b>	<b>800,535.00</b>	<b>957,503.00</b>	<b>869,000.00</b>
2.0 Capital Outlay						
Lateral Cabinets, Microwave & Water dispenser				-		
Information and Communication Technology Equipment	1-07-05-030			-		200,000.00
Motor Vehicle (additional fund)	1-07-06-010			-		
Furniture/Fixtures	1-07-05-010					
Office Equipment	1-07-05-020			-		
Other Machinery and Equipment	1-07-05-990					
<b>TOTAL CO</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>200,000.00</b>
3.0 Special Project						
General Revision (wages/supplies/other MOOE)				-	-	
<b>TOTAL Social Project</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL APPROPRIATION</b>		<b>8,612,304.56</b>	<b>4,432,679.09</b>	<b>6,854,406.91</b>	<b>11,287,086.00</b>	<b>13,073,254.00</b>

We hereby certify that we have reviewed the contents and hereby attest to the varacity and correctness of the data or information contained in this document.

Reviewed:

**SGD. ZENAIDA E. MACADAEG**  
 Provincial Budget Officer

Approved:

**SGD. DAKILA CARLO E. CUA**  
 Provincial Governor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

REGION:  
PROVINCE:

2  
QUIRINO

CALENDAR YEAR:  
OFFICE:

2025  
EEO-CAPITOL PLAZA HOTEL AND RESTAURANT

OBJECT OF EXPENDITURES 1		ACCOUNT CODE 2	PAST YEAR (ACTUAL) 3	CURRENT YEAR (Estimate)			BUDGET YEAR (PROPOSED) 7
				First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6	
1.0 Current Operating Expenditures							
1.1 Personal Services							
	Salaries & Wages-Regular	5-01-01-010	2,035,511.50	1,450,177.68	1,536,492.32	2,986,670.00	3,278,796.00
	PERA	5-01-02-010	284,000.00	199,181.79	208,818.21	408,000.00	408,000.00
	Clothing/Uniform Allowance	5-01-02-040	66,000.00	84,000.00	35,000.00	119,000.00	119,000.00
	Overtime Pay	5-01-02-130	139,020.00	-	139,020.00	139,020.00	-
	Cash Gift	5-01-02-150	80,000.00	-	85,000.00	85,000.00	85,000.00
	Other Bonuses and Allowances ( Mid-Year Bonus)	5-01-02-990	157,191.00	247,633.00	-	247,633.00	273,233.00
	Year End Bonus	5-01-02-140	225,122.00	-	248,276.00	248,276.00	273,233.00
	Life and Retirement Insurance Premiums	5-01-03-010	244,262.10	173,897.76	184,503.24	358,401.00	393,456.00
	PAG-IBIG Contributions	5-01-03-020	28,400.00	20,200.00	20,600.00	40,800.00	40,800.00
	PHILHEALTH Contributions	5-01-03-030	45,751.31	36,352.75	38,314.25	74,667.00	81,970.00
	Employees Compensurance Insurance Premiums	5-01-03-040	14,200.00	10,100.00	10,300.00	20,400.00	20,400.00
	Other PS -Productivity Enhancement Incentive/PBB	5-01-04-990	80,000.00	-	85,000.00	85,000.00	85,000.00
TOTAL PS			3,399,457.91	2,221,542.98	2,591,324.02	4,812,867.00	5,058,888.00
1.2 Maintenance and Other Operation Expenditures							
	Travelling Expense-Local	5-02-01-010	68,850.00	95,000.00	55,000.00	150,000.00	150,000.00
	Trainings and Seminars	5-02-02-010	12,000.00	20,820.00	29,180.00	50,000.00	25,000.00
	Office Supplies Expense	5-02-03-010	49,407.40	20,618.20	79,381.80	100,000.00	100,000.00
	- Janitorial Supplies	5-02-03-010					
	Accountable Forms	5-02-03-020	750.00	17,550.00	62,450.00	80,000.00	80,000.00
	Food Supplies Expense (Purchases)	5-02-03-050	8,233,750.02	3,518,903.92	2,481,096.08	6,000,000.00	6,000,000.00
	Fuel, Oil, and Lubricants Expense	5-02-03-090	191,250.00	37,089.20	112,910.80	150,000.00	150,000.00
	Fuel, Oil, and Lubricants Expense( Gen Set and Grasscutters)	5-02-03-090	51,000.00	-	80,000.00	80,000.00	80,000.00
	Other Supplies and Materials Expense (Swimming Pool chemicals)	5-02-03-990	264,000.00	89,600.00	160,400.00	250,000.00	250,000.00
	Other Supplies and Materials Expense (Swimming Filters)	5-02-03-990			-		
	Other Supplies ans Materials Expense (Hotel Supplies)	5-02-03-990	8,070.20	24,090.00	75,910.00	100,000.00	100,000.00
	Other Supplies and Materials Expense (Electrical Supplies)	5-02-03-990	46,422.00	-	100,000.00	100,000.00	100,000.00
	Other Supplies and Materials Expense (kitchen utensils and paraphernalia)	5-02-03-990	673,024.00	84,291.70	115,708.30	200,000.00	400,000.00
	Electricity Expense	5-02-04-020	24,000.00	17,514.21	78,485.79	96,000.00	96,000.00
	Telephone Expense - Mobile	5-02-05-020	24,000.00	10,000.00	14,000.00	24,000.00	18,000.00
	Internet Subscription Expense	5-02-05-030	60,000.00	26,880.00	33,120.00	60,000.00	60,000.00
	Other Professional Services	5-02-11-990	1,397,000.00	410,799.63	1,218,200.37	1,629,000.00	1,125,000.00
	General/Security/Janitorial Expense	5-02-12-990/ 5-02-12-030/ 5-02-12-020			-		
	R/M Buildings and Other Structures (rooms, windows, ceilings and comfort rooms)	5-02-13-040	5,500.00		100,000.00	100,000.00	100,000.00
	R/M Buildings and Other Structures (swimming pool maintenance)	5-02-13-040	50,000.00		200,000.00	200,000.00	200,000.00
	R/M-Machinery & Equipment	5-02-13-050	-		200,000.00	200,000.00	100,000.00
	R/M - Transportation Equipment	5-02-13-060	85,000.00	29,850.00	70,150.00	100,000.00	100,000.00
	R/M- Furniture & Fixtures	5-02-13-070	9,090.00		50,000.00	50,000.00	50,000.00
	Fidelity Bond Premium	5-02-16-020	5,000.00	4,125.00	875.00	5,000.00	5,000.00
	Insurance Expense & LTO Registration (Vehicle)	5-02-16-030	12,293.81	12,001.65	37,998.35	50,000.00	30,000.00
	Insurance Expense (Building Insurance)	5-02-16-030			75,000.00	75,000.00	-
	Advertising Expense	5-02-99-010	19,637.40		130,000.00	130,000.00	50,000.00
	Taxes, Duties and Licenses	5-02-16-010	96,955.17	62,715.16	117,284.84	180,000.00	100,000.00
	Other MOOE	5-02-99-990	170,000.00	74,397.73	125,602.27	200,000.00	180,000.00
	- Breastfeeding Center	5-02-99-990					

TOTAL MOOE			11,557,000.00	4,556,246.40	5,802,753.60	10,359,000.00	9,649,000.00
2.0 Capital Outlay							
	Equipment (5 units aircon)	1-07-05-020					175,000.00
	Motor Vehicle (Motorcycle)	1-07-06-010			100,000.00	100,000.00	
	Furniture/Fixtures/Equipment	1-07-07-010/ 1-07-05-020			500,000.00	500,000.00	
	Other Land Improvements	1-07-02-990			-		
	Improvement/Landscaping of CPHR vicinity and swimming pool area				500,000.00	500,000.00	
TOTAL CO			-	-	-	1,100,000.00	175,000.00
TOTAL APPROPRIATION			14,956,457.91	6,777,789.38	8,394,077.62	16,271,867.00	14,882,888.00

We hereby certify that we have reviewed the contents and hereby attest to the varacity and correctness of the data or information contained in this document.

Reviewed:

SGD. ZENaida E. MACADAEG

Provincial Budget Officer

Approved:

SGD. DAKILA CARLO E. CUA

Provincial Governor

Note: This Form is to be filled-up or prepared by Office or by Department separately. Thus, the Annual Budget shall be composed of separate sheets of this form per Office or Department.

In addition, Form 1b - ABR, Summary must also be filled-up and submitted.

## PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

REGION: 2 CALENDAR YEAR: 2025  
 PROVINCE: QUIRINO OFFICE: DIFFUN DISTRICT HOSPITAL

OBJECT OF EXPENDITURES 1	ACCOUNT CODE 2	PAST YEAR (ACTUAL) 3	CURRENT YEAR (Estimate)			BUDGET YEAR (PROPOSED) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6	
1.0 Current Operating Expenditures						
1.1 Personal Services						
Salaries & Wages-Regular	5-01-01-010	10,996,241.00	6,219,162.59	8,103,753.41	14,322,916.00	15,602,518.00
PERA	5-01-02-010	788,000.00	416,181.80	501,818.20	918,000.00	976,000.00
Representation Allowance	5-01-02-020	54,000.00	27,000.00	27,000.00	54,000.00	68,400.00
Transportation Allowance	5-01-02-030	54,000.00	27,000.00	27,000.00	54,000.00	68,400.00
Clothing/Uniform Allowance	5-01-02-040	186,000.00	217,000.00	49,000.00	266,000.00	280,000.00
Subsistence Allowance	5-01-02-050	506,000.00	107,050.00	581,450.00	688,500.00	732,000.00
Laundry Allowance	5-01-02-060	59,100.00	17,810.00	51,040.00	68,850.00	73,200.00
Honoraria (Pathologist)	5-01-02-100	52,800.00		52,800.00	52,800.00	52,800.00
Hazard Duty Pay	5-01-02-110	6,000.00		6,000.00	6,000.00	6,000.00
Hazard Pay	5-01-02-110	197,000.00	68,500.00	161,000.00	229,500.00	244,000.00
Cash Gift	5-01-02-150	190,000.00		191,500.00	191,500.00	204,000.00
Other Bonuses and Allowances ( Mid-Year Bonus)	5-01-02-990	882,318.00	1,029,218.00	160,672.00	1,189,890.00	1,280,926.00
Year End Bonus	5-01-02-140	901,718.00		1,213,084.00	1,213,084.00	1,280,926.00
Life and Ret. Insurance Premiums	5-01-03-010	1,398,201.22	746,114.02	988,736.98	1,734,851.00	1,872,303.00
PAG-IBIG Contributions	5-01-03-020	78,800.00	41,800.00	50,000.00	91,800.00	97,600.00
PHILHEALTH Contributions	5-01-03-030	261,939.98	155,605.59	205,821.41	361,427.00	390,063.00
Employees Compensation Insurance Premiums	5-01-03-040	39,400.00	20,900.00	25,000.00	45,900.00	48,800.00
Other PS-Productivity Enhancement Incentive/PBB	5-01-04-990	191,500.00		191,500.00	191,500.00	200,000.00
<b>TOTAL PS</b>		<b>16,843,018.20</b>	<b>9,093,342.00</b>	<b>12,587,176.00</b>	<b>21,680,518.00</b>	<b>23,477,936.00</b>
1.2 Maintenance and Other Operation Expenditures						
Travelling Expense	5-02-01-010	300,000.00	63,970.00	196,030.00	260,000.00	270,000.00
Office Supplies Expense	5-02-03-010	330,000.00	28,992.00	283,209.00	312,201.00	350,000.00
Accountable forms	5-02-03-020	100,000.00	15,430.00	14,570.00	30,000.00	35,000.00
Food Supplies Expense	5-02-03-050	700,000.00	197,273.50	502,726.50	700,000.00	700,000.00
Drugs and Medicines Supplies	5-02-03-070	2,313,000.00	1,026,541.99	1,473,458.01	2,500,000.00	2,800,000.00
Medical, Dental, Laboratory Supplies	5-02-03-080			-	-	
- Medical Supplies	5-02-03-080	600,000.00	291,391.35	308,608.65	600,000.00	800,000.00
- Dental Supplies	5-02-03-080	50,000.00		123,550.00	123,550.00	120,000.00
- Laboratory Supplies/Reagents	5-02-03-080	1,555,000.00	417,253.00	1,740,354.00	2,157,607.00	2,000,000.00
- Fluids	5-02-03-080	600,000.00	275,544.25	324,455.75	600,000.00	500,000.00
- IV Sets & Medical Supplies	5-02-03-080	710,000.00	121,969.00	378,031.00	500,000.00	900,000.00
- Medical Oxygen Supplies	5-02-03-080	200,000.00	53,310.00	146,690.00	200,000.00	150,000.00
- Animal Bite	5-02-03-080					411,277.00
Fuel, Oil, Lubricants Expense	5-02-03-090	367,000.00	50,192.23	249,807.77	300,000.00	300,000.00
Other Supplies and Materials Expense(Janitorial Supplies)	5-02-03-990	150,000.00	25,802.88	74,197.12	100,000.00	100,000.00
Water Expense	5-02-04-010	100,000.00	25,480.00	74,520.00	100,000.00	100,000.00
Electricity Expense	5-02-04-020	725,000.00	242,444.76	457,555.24	700,000.00	800,000.00
Other Supplies and Materials Expense(Cooking gas)	5-02-03-990	60,000.00	5,035.00	54,965.00	60,000.00	60,000.00
Postage and Courier Services	5-02-05-010	15,000.00	6,684.00	13,316.00	20,000.00	20,000.00
Telephone Expense - Mobile	5-02-05-020	36,000.00	18,000.00	18,000.00	36,000.00	30,000.00
Internet Subscription Expense	5-02-05-030	60,000.00	33,246.00	26,754.00	60,000.00	60,000.00



Advertising Expense	5-02-99-010	20,000.00		20,000.00	20,000.00	20,000.00
Printing and Publication Expense	5-02-99-020	100,000.00	8,000.00	92,000.00	100,000.00	100,000.00
Subscription Expense	5-02-99-070	15,000.00	4,670.00	10,330.00	15,000.00	15,000.00
R/M - Buildings and Other Structure(Office Building)	5-02-13-040	100,000.00	5,000.00	215,000.00	220,000.00	250,000.00
R/M - Machinery and Equipment	5-02-13-050	100,000.00	7,750.00	92,250.00	100,000.00	200,000.00
R/M - Furniture & Fixtures	5-02-13-070	50,000.00	3,000.00	47,000.00	50,000.00	50,000.00
R/M - Machinery and Equipment(Laboratory Equipment)	5-02-13-050	150,000.00	-	200,000.00	200,000.00	200,000.00
R/M - Transportation Equipment	5-02-13-060	200,000.00	14,960.00	185,040.00	200,000.00	200,000.00
Fidelity Bond Premium	5-02-16-020	40,000.00	9,658.50	30,341.50	40,000.00	40,000.00
Taxes, Duties, and licenses	5-02-16-010	100,000.00	8,000.00	92,000.00	100,000.00	100,000.00
Other Maint. & Operating Expense	5-02-99-990	500,000.00	338,490.00	361,510.00	700,000.00	700,000.00
<b>TOTAL MOOE</b>		<b>10,346,000.00</b>	<b>3,298,088.46</b>	<b>7,806,269.54</b>	<b>11,104,358.00</b>	<b>12,381,277.00</b>
2.0 Capital Outlay						
IT Equipment (IHOMIS)	1-07-05-030			-	-	500,000.00
Medical Equipment						
Laboratory Equipment	1-07-05-110			-	-	
Dental Equipment						
Furnitures, Fixtures & Equipment Outlay	1-07-07-010/1-07-05-020			561,694.00	561,694.00	
Service Vehicle						
<b>TOTAL CO</b>		<b>-</b>	<b>-</b>	<b>561,694.00</b>	<b>561,694.00</b>	<b>500,000.00</b>
<b>TOTAL APPROPRIATION</b>		<b>27,189,018.20</b>	<b>12,391,430.46</b>	<b>20,955,139.54</b>	<b>33,346,570.00</b>	<b>36,359,213.00</b>

We hereby certify that we have reviewed the contents and hereby attest to the varacity and correctness of the data or information contained in this document.

Reviewed:

**SGD. ZENaida E. MACADAEG**

Provincial Budget Officer

Approved:

**SGD. DAKILA CARLO E. CUA**

Provincial Governor

Note: This Form is to be filled-up or prepared by Office or by Department separately. Thus, the Annual Budget shall be composed of separate sheets of this form per Office or Department.

In addition, Form 1b - ABR, Summary must also be filled-up and submitted.

## PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

REGION: 2 CALENDAR YEAR: 2025  
 PROVINCE: QUIRINO OFFICE: PGO-EARLY CHILDHOOD CARE AND DEVELOPMENT SECTION

OBJECT OF EXPENDITURES 1	ACCOUNT CODE 2	PAST YEAR (ACTUAL) 3	CURRENT YEAR (Estimate)			BUDGET YEAR (PROPOSED) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6	
1.0 Current Operating Expenditures						
1.1 Personal Services						
Salaries & Wages-Regular	5-01-01-010	1,371,078.00	771,743.45	820,386.55	1,592,130.00	1,767,620.00
PERA	5-01-02-010	100,000.00	59,454.54	66,545.46	126,000.00	124,000.00
Clothing/Uniform Allowance	5-01-02-040	24,000.00	28,000.00	7,000.00	35,000.00	35,000.00
Cash Gift	5-01-02-150	20,000.00	-	26,500.00	26,500.00	26,000.00
Other Bonuses and Allowances - Mid Year Bonus	5-01-02-990	110,297.00	129,342.00	-	129,342.00	143,695.00
Year End Bonus	5-01-02-140	113,215.50	-	129,474.00	129,474.00	143,695.00
Life and Retirement Insurance Premiums	5-01-03-010	164,530.32	92,575.86	98,480.14	191,056.00	212,115.00
PAG-IBIG Contributions	5-01-03-020	10,000.00	6,000.00	6,600.00	12,600.00	12,400.00
PHILHEALTH Contributions	5-01-03-030	30,808.22	19,293.65	20,509.35	39,803.00	44,191.00
Employees Compensation Insurance Premiums	5-01-03-040	5,000.00	3,000.00	3,300.00	6,300.00	6,200.00
Other PS -Productivity Enhancement Incentive	5-01-04-990	21,500.00	-	26,500.00	26,500.00	25,000.00
<b>TOTAL PS</b>		<b>1,970,429.04</b>	<b>1,109,409.50</b>	<b>1,205,295.50</b>	<b>2,314,705.00</b>	<b>2,539,916.00</b>
1.2 Maintenance and Other Operation Expenditures						
Travelling Expense	5-02-01-010	61,440.00	20,700.00	52,425.00	73,125.00	26,000.00
Office Supplies Expense	5-02-03-010	37,100.00	12,841.60	22,158.40	35,000.00	50,000.00
Other Supplies and Materials	5-02-03-990	22,900.00				-
Telephone Expense-Mobile	5-02-05-020	24,000.00	4,000.00	20,000.00	24,000.00	18,000.00
Internet Subscription Expense	5-02-05-030	8,600.00	5,787.90	12,212.10	18,000.00	20,400.00
R/M - Machinery & Equipment	5-02-13-050	3,300.00	-	10,000.00	10,000.00	20,000.00
Other Maint. & Operating Expense	5-02-99-990	64,945.00	24,328.50	72,336.50	96,665.00	100,000.00
<b>ECCD Management Support Program &amp; Services</b>	5-02-99-990					
Conduct of Capability building for all stakeholders on children's programs ages 0-5 years old and ECCD Management & Support Programs/Observance of Child Dev't Worker Month Celebration	5-02-99-990	175,180.00		200,000.00	200,000.00	200,000.00
Conduct of Training /workshop regarding ECCD updates and upgrade ECCD services	5-02-99-990	45,000.00	118,441.50	81,558.50	200,000.00	200,000.00
Conduct Camp Bullitt and Bayanihang Bullitt (entire province) including the orientation of ECCD programs for parents (forum) & barangay officials	5-02-99-990	251,365.00	54,425.00	142,450.00	196,875.00	200,000.00
Conduct of meeting on the enforcement of ECCD national/local laws, assessment of LGU PPAs for children ages 0-5 years old	5-02-99-990	48,265.00	6,000.00	24,000.00	30,000.00	45,000.00
Coordination, monitoring and evaluation on the implementation of ECCD programs in the province (from barangay, municipal to province)	5-02-99-990		11,400.00	18,600.00	30,000.00	30,000.00
Development of ECCD Advocacy materials on children and ECCD Radio Program activities	5-02-99-990	100,000.00	-	100,000.00	100,000.00	100,000.00
Provincial Orientation, Organization of parents/child development workers association	5-02-99-990	100,000.00	63,335.00	15,000.00	78,335.00	100,000.00
Search for BEST MUNICIPAL ECCD IMPLEMENTER ( 6 municipalities)	5-02-99-990	374,905.00	1,650.00	298,350.00	300,000.00	300,000.00
ECCD Management Support Program during emergencies	5-02-99-990	100,000.00	-	100,000.00	100,000.00	100,000.00
Children Summit Celebration (5-8 yrs old) - Child Rights	5-02-99-990		-	-	100,000.00	100,000.00
<b>TOTAL MOOE</b>		<b>1,417,000.00</b>	<b>322,909.50</b>	<b>1,169,090.50</b>	<b>1,592,000.00</b>	<b>1,609,400.00</b>
2.0 Capital Outlay		-	-	-		

Furnitures/Fixtures	1-07-07-010/1-07-05-020			-		170,000.00
ICT Equipment (bluetooth speaker with stand and wireless microphone with rechargeable battery)				-		100,000.00
Office Equipment	1-07-05-020			-		150,000.00
Other Structures:						
- Back door grills						30,000.00
- Construction of dirty kitchen						
- Construction of waiting area						
Water system (jetmatic pump, water tank, motor pump)						200,000.00
Other Machinery and Equipment (children playground equipment (additional fund)	1-07-05-990			-		
Motor Vehicle						
<b>TOTAL CO</b>		-	-	-	-	<b>650,000.00</b>
<b>TOTAL APPROPRIATION</b>		<b>3,387,429.04</b>	<b>1,432,319.00</b>	<b>2,374,386.00</b>	<b>3,906,705.00</b>	<b>4,799,316.00</b>

We hereby certify that we have reviewed the contents and hereby attest to the varacity and correctness of the data or information contained in this document.

Reviewed:

**SGD. ZENaida E. MACADAEG**  
Provincial Budget Officer

Approved:

**SGD. DAKILA CARLO E. CUA**  
Provincial Governor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

REGION: 2 CALENDAR YEAR: 2025

PROVINCE: QUIRINO OFFICE: GOVERNOR'S RAPIDS

OBJECT OF EXPENDITURES 1	ACCOUNT CODE 2	PAST YEAR (ACTUAL) 3	CURRENT YEAR (Estimate)			BUDGET YEAR (PROPOSED) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6	
1.0 Current Operating Expenditures						
1.1 Personal Services						
TOTAL PS						
1.2 Maintenance and Other Operation Expenditures						
Travelling Expense	5-02-01-010	40,000.00	12,600.00	27,400.00	40,000.00	40,000.00
Office Supplies Expense	5-02-03-010	26,000.00	5,385.80	20,614.20	26,000.00	20,000.00
Gasoline, Oil, Lubricants (Motor Boat, gen set, grasscutter)	5-02-03-090	72,500.00	1,964.20	73,035.80	75,000.00	70,000.00
Other Supplies (Electrical)	5-02-03-990	34,000.00		35,000.00	35,000.00	30,000.00
Other Supplies (Garden Tools)	5-02-03-990	26,000.00	5,400.00	14,600.00	20,000.00	30,000.00
Other Supplies (Safety Gears and Harness)	5-02-03-990	89,000.00		50,000.00	50,000.00	50,000.00
Other Supplies (PPE supplies and materials)	5-02-03-990	30,000.00				
Electricity Expense	5-02-04-020	73,000.00		50,000.00	50,000.00	50,000.00
Internet Expense	5-02-05-030	14,000.00	11,034.48	24,965.52	36,000.00	30,000.00
R/M Transportation (Motor Boat)	5-02-13-060	17,000.00		20,000.00	20,000.00	20,000.00
R/M - Infrastructure Assets(Water System)	5-02-13-030	25,000.00		30,000.00	30,000.00	30,000.00
R/M - Machinery and Equipment (Gen Set/ Grasscutter)	5-02-13-050	-		25,000.00	25,000.00	20,000.00
Other MOOE	5-02-99-990	50,000.00		50,000.00	50,000.00	50,000.00
- Maintenance of nursery/beautification (bamboo and ornamental plants, manpower and materials)	5-02-99-990					100,000.00
TOTAL MOOE		496,500.00	36,384.48	420,615.52	457,000.00	540,000.00
2.0 Capital Outlay						
Motor Vehicle (Motorcycle)	1-07-06-010			-		
Other Structures (Material Recovery facility)	1-07-04-990			-		
Solar Street Lights				-		
TOTAL CO		-	-	-	-	-
TOTAL EXPENDITURES		496,500.00	36,384.48	420,615.52	457,000.00	540,000.00

We hereby certify that we have reviewed the contents and hereby attest to the varacity and correctness of the data or information contained in this document.

Reviewed: SGD. ZENaida E. MACADAEG  
Provincial Budget Officer

Approved: SGD. DAKILA CARLO E. CUA  
Provincial Governor

Note: This Form is to be filled-up or prepared by Office or by Department separately. Thus, the Annual Budget shall be composed of separate sheets of this form per Office or Department.

In addition, Form 1b - ABR, Summary must also be filled-up and submitted.

## PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

REGION: 2 CALENDAR YEAR: 2025  
 PROVINCE: QUIRINO OFFICE: PGO-INTERNAL AUDIT SERVICE/UNIT

OBJECT OF EXPENDITURES 1	ACCOUNT CODE 2	PAST YEAR (ACTUAL) 3	CURRENT YEAR (Estimate)			BUDGET YEAR (PROPOSED) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6	
1.0 Current Operating Expenditures						
1.1 Personal Services						
Salaries & Wages-Regular	5-01-01-010	2,231,076.50	1,110,757.62	1,718,577.38	2,829,335.00	3,241,256.00
PERA	5-01-02-010	176,000.00	94,818.19	121,181.81	216,000.00	224,000.00
Clothing/Uniform Allowance	5-01-02-040	42,000.00	42,000.00	21,000.00	63,000.00	63,000.00
Overtime and Night Pay	5-01-02-130					59,407.00
Cash Gift	5-01-02-150	40,000.00		45,000.00	45,000.00	47,000.00
Other Bonuses and Allowances - Mid Year Bonus	5-01-02-990	181,865.00	187,219.00	51,149.00	238,368.00	264,287.00
Year End Bonus	5-01-02-140	198,255.50		239,413.00	239,413.00	264,287.00
Life and Retirement Insurance Premiums	5-01-03-010	273,743.42	133,285.38	210,189.62	343,475.00	388,951.00
PAG-IBIG Contributions	5-01-03-020	17,600.00	9,600.00	12,000.00	21,600.00	22,400.00
PHILHEALTH Contributions	5-01-03-030	51,266.12	28,065.31	43,491.69	71,557.00	81,032.00
Employees Compensation Insurance Premiums	5-01-03-040	8,800.00	4,800.00	6,000.00	10,800.00	11,200.00
Other PS -Productivity Enhancement Incentive	5-01-04-990	41,500.00		45,000.00	45,000.00	45,000.00
<b>TOTAL PS</b>		<b>3,262,106.54</b>	<b>1,610,545.50</b>	<b>2,513,002.50</b>	<b>4,123,548.00</b>	<b>4,711,820.00</b>
1.2 Maintenance and Other Operation Expenditures						
Travelling Expense-Local	5-02-01-010	45,000.00	32,470.00	92,530.00	125,000.00	125,000.00
Training and Seminars	5-02-02-010	50,000.00	26,250.00	23,750.00	50,000.00	80,000.00
Office Supplies Expense	5-02-03-010	212,400.00	68,048.00	81,952.00	150,000.00	150,000.00
Fuel, Oil and Lubricants Expense	5-02-03-090	40,250.00	26,383.31	43,616.69	70,000.00	100,000.00
Other Supplies and Materials Expense	5-02-03-990	30,000.00	21,250.00	28,750.00	50,000.00	50,000.00
Telephone Expense (1,500/mo.)	5-02-05-020	24,000.00	12,193.55	11,806.45	24,000.00	18,000.00
Internet Expense	5-02-05-030	-	4,000.00	22,000.00	26,000.00	30,000.00
R/M - Furniture and Fixtures	5-02-13-070	5,000.00		5,000.00	5,000.00	5,000.00
R/M - Machinery and Equipment	5-02-13-050	4,000.00		10,000.00	10,000.00	10,000.00
R/M - Transportation Equipment	5-02-13-060	20,000.00	10,560.00	24,440.00	35,000.00	40,000.00
Representation Expense	5-02-99-030	16,000.00	5,980.00	24,020.00	30,000.00	30,000.00
Other Maint. & Operating Expense	5-02-99-990	56,720.00	25,507.75	94,492.25	120,000.00	120,000.00
<b>TOTAL MOOE</b>		<b>503,370.00</b>	<b>232,642.61</b>	<b>462,357.39</b>	<b>695,000.00</b>	<b>758,000.00</b>
2.0 Capital Outlay						
Furnitures/Fixtures/Office Equipment	1-07-07-010/ 1-07-05-020			-		
Information and Communication Technology Equipment	1-07-05-030			60,000.00	60,000.00	140,000.00
Motor Vehicle	1-07-06-010			-		
Books	1-07-07-020			-		
<b>TOTAL CO</b>		<b>-</b>	<b>-</b>	<b>60,000.00</b>	<b>60,000.00</b>	<b>140,000.00</b>
<b>TOTAL APPROPRIATION</b>		<b>3,765,476.54</b>	<b>1,843,188.11</b>	<b>3,035,359.89</b>	<b>4,878,548.00</b>	<b>5,609,820.00</b>

We hereby certify that we have reviewed the contents and hereby attest to the varacity and correctness of the data or information contained in this document.

Reviewed:

**SGD. ZENAIDA E. MACADAEG**

Provincial Budget Officer

Approved:

**SGD. DAKILA CARLO E. CUA**

Provincial Governor

Note: This Form is to be filled-up or prepared by Office or by Department separately. Thus, the Annual Budget shall be composed of separate sheets of this form per Office or Department.

In addition, Form 1b - ABR, Summary must also be filled-up and submitted.

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

REGION:  
PROVINCE:

2  
QUIRINO

CALENDAR YEAR:  
OFFICE:

2025  
PROVINCIAL LEGAL OFFICE

OBJECT OF EXPENDITURES 1	ACCOUNT CODE 2	PAST YEAR (ACTUAL) 3	CURRENT YEAR (Estimate)			BUDGET YEAR (PROPOSED) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6	
1.0 Current Operating Expenditures						
1.1 Personal Services						
Salaries & Wages-Regular	5-01-01-010	2,807,414.00	1,758,133.50	1,863,585.50	3,621,719.00	4,364,238.00
PERA	5-01-02-010	172,000.00	95,000.00	103,000.00	198,000.00	224,000.00
Representation Allowance	5-01-02-020	91,800.00	45,900.00	45,900.00	91,800.00	108,300.00
Transportation Allowance	5-01-02-030	91,800.00	45,900.00	45,900.00	91,800.00	108,300.00
Clothing/Uniform Allowance	5-01-02-040	42,000.00	49,000.00	7,000.00	56,000.00	63,000.00
Cash Gift	5-01-02-150	40,000.00		41,500.00	41,500.00	47,000.00
Other Bonuses and Allowances ( Mid-Year Bonus)	5-01-02-990	233,613.00	297,822.00	-	297,822.00	345,236.00
Year End Bonus	5-01-02-140	240,383.00		298,748.00	298,748.00	345,236.00
Life and Retirement Insurance Premiums	5-01-03-010	342,696.00	210,976.02	223,630.98	434,607.00	523,709.00
PAG-IBIG Contributions	5-01-03-020	17,200.00	9,500.00	10,300.00	19,800.00	22,400.00
PHILHEALTH Contributions	5-01-03-030	66,022.43	43,032.40	47,510.60	90,543.00	109,106.00
Employees Compensation Insurance Premiums	5-01-03-040	8,600.00	4,800.00	5,100.00	9,900.00	11,200.00
Other PS -Productivity Enhancement Incentive/PBB	5-01-04-990	40,000.00		41,500.00	41,500.00	45,000.00
TOTAL PS		4,193,528.43	2,560,063.92	2,733,675.08	5,293,739.00	6,316,725.00
1.2 Maintenance and Other Operation Expenditures						
Travelling Expense-Local	5-02-01-010	250,000.00	108,980.00	141,020.00	250,000.00	350,000.00
Office Supplies Expense	5-02-03-010	105,758.00	11,048.50	113,951.50	125,000.00	105,758.00
Postage and Courier Services	5-02-05-010	15,000.00		15,000.00	15,000.00	7,500.00
Telephone Expense - Mobile	5-02-05-020	36,000.00	18,000.00	18,000.00	36,000.00	30,000.00
Other Maint. & Operating Expense	5-02-99-990	150,000.00	38,630.00	161,370.00	200,000.00	200,000.00
Other MOE (Legal Research Fund)	5-02-99-990	60,000.00		60,000.00	60,000.00	50,000.00
Other MOE (TWG for Boundary Dispute & Other Related Issues)	5-02-99-990	140,000.00	63,000.00	137,000.00	200,000.00	200,000.00
TOTAL MOOE		756,758.00	239,658.50	646,341.50	886,000.00	943,258.00
2.0 Capital Outlay						
Information and Communication Technology Equipment(Computer, Laptop)	1-07-05-030/ 1-07-05-020			-		
Furniture/Fixtures	1-07-05-010					
TOTAL CO		-	-	-	-	-
TOTAL APPROPRIATION		4,950,286.43	2,799,722.42	3,380,016.58	6,179,739.00	7,259,983.00

We hereby certify that we have reviewed the contents and hereby attest to the varacity and correctness of the data or information contained in this document.

Reviewed:

SGD. ZENaida E. MACADAEG

Provincial Budget Officer

Approved:

SGD. DAKILA CARLO E. CUA

Provincial Governor

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In addition, Form 1b - ABR, Summary must also be filled-up and submitted.

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

REGION:  
PROVINCE:

QUIRINO

2

CALENDAR YEAR:  
OFFICE:

2025  
MADDELA DISTRICT HOSPITAL

OBJECT OF EXPENDITURES 1	ACCOUNT CODE 2	PAST YEAR (ACTUAL) 3	CURRENT YEAR (Estimate)			BUDGET YEAR (PROPOSED) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6	
1.0 Current Operating Expenditures						
1.1 Personal Services						
Salaries & Wages-Regular	5-01-01-010	22,822,098.45	12,546,804.38	15,697,644.62	28,244,449.00	32,394,300.00
PERA	5-01-02-010	1,460,000.00	753,545.43	968,454.57	1,722,000.00	1,900,000.00
Representation Allowance	5-01-02-020	54,000.00	27,000.00	27,000.00	54,000.00	68,400.00
Transportation Allowance	5-01-02-030	54,000.00	-	54,000.00	54,000.00	68,400.00
Clothing/Uniform Allowance	5-01-02-040	354,000.00	406,000.00	98,000.00	504,000.00	546,000.00
Overtime and Night Pay	5-01-02-130	200,000.00	-	118,880.00	118,880.00	-
Subsistence Allowance	5-01-02-050	1,095,000.00	146,750.00	1,144,750.00	1,291,500.00	1,425,000.00
Laundry Allowance	5-01-02-060	109,500.00	27,000.00	102,150.00	129,150.00	142,500.00
Honorarium of Pathologist	5-01-02-100	52,800.00	-	52,800.00	52,800.00	52,800.00
Hazard Duty Pay	5-01-02-110	12,000.00	1,500.00	10,500.00	12,000.00	12,000.00
Hazard Pay	5-01-02-110	365,000.00	90,000.00	340,500.00	430,500.00	475,000.00
Cash Gift	5-01-02-150	322,500.00	-	360,000.00	360,000.00	397,000.00
Other Bonuses and Allowances ( Mid-Year Bonus)	5-01-02-990	1,915,105.00	2,036,483.00	338,280.00	2,374,763.00	2,645,642.00
Year End Bonus	5-01-02-140	2,034,665.50	-	2,386,591.00	2,386,591.00	2,647,745.00
Life and Retirement Insurance Premiums	5-01-03-010	2,858,791.00	1,506,326.50	1,908,550.50	3,414,877.00	3,887,316.00
PAG-IBIG Contributions	5-01-03-020	146,000.00	75,800.00	96,400.00	172,200.00	190,000.00
PHILHEALTH Contributions	5-01-03-030	534,982.98	313,210.37	398,222.63	711,433.00	809,858.00
Employees Compensation Insurance Premiums	5-01-03-040	73,000.00	37,900.00	48,200.00	86,100.00	95,000.00
Other PS-Productivity Enhancement Incentive/PBB	5-01-04-990	325,500.00	-	360,000.00	360,000.00	390,000.00
TOTAL PS		34,788,942.93	17,968,319.68	24,510,923.32	42,479,243.00	48,146,961.00
1.2 Maintenance and Other Operation Expenditures						
Travelling Expense-Local	5-02-01-010	111,879.00	29,910.00	161,969.00	191,879.00	250,000.00
Training and Seminars	5-02-02-010	30,000.00	15,200.00	49,800.00	65,000.00	100,000.00
Office Supplies Expense	5-02-03-010	379,000.00	182,976.20	217,023.80	400,000.00	400,000.00
Office Supplies - Printed Forms	5-02-03-010	18,500.00	610.00	94,390.00	95,000.00	95,000.00
Accountable Forms Expense	5-02-03-020	60,000.00	15,000.00	80,000.00	95,000.00	95,000.00
Food Supplies Expense	5-02-03-050	1,200,000.00	787,611.90	712,388.10	1,500,000.00	2,000,000.00
Drugs and Medicines Expense	5-02-03-070	4,387,500.00	1,715,199.27	3,284,800.73	5,000,000.00	5,000,000.00
- Medical Oxygen	5-02-03-070	500,000.00	113,815.00	386,185.00	500,000.00	500,000.00
-IV Fluids	5-02-03-070	1,500,000.00	727,772.00	772,228.00	1,500,000.00	1,500,000.00
Medical and Surgical Supplies Expense	5-02-03-080	6,000,000.00	1,293,293.53	3,706,706.47	5,000,000.00	5,000,000.00
-Dental Supplies	5-02-03-080	31,000.00	-	150,000.00	150,000.00	50,000.00
-Laboratory Supplies (NBS, reagent and antigen)	5-02-03-080	3,000,000.00	665,535.00	1,334,465.00	2,000,000.00	2,500,000.00
-X-ray Supplies	5-02-03-080	50,000.00	9,000.00	231,000.00	240,000.00	300,000.00
Fuel, Oil, Lubricants Expense	5-02-03-090	1,050,000.00	314,530.39	185,469.61	500,000.00	800,000.00
Other Supplies and materials (Waste Disposal System)	5-02-03-990	75,000.00	-	75,000.00	75,000.00	75,000.00
Other Supplies and Materials Expenses (Janitorial/ Laundry)	5-02-03-990	250,000.00	199,214.05	50,785.95	250,000.00	300,000.00
Other Supplies and Materials Expense(Cooking Gas)	5-02-03-990	85,000.00	51,882.70	33,117.30	85,000.00	100,000.00
Water Expense	5-02-04-010	5,000.00	-	30,000.00	30,000.00	30,000.00
Electricity Expense	5-02-04-020	1,700,000.00	420,971.09	1,579,028.91	2,000,000.00	2,000,000.00
Postage & Courier Services	5-02-05-010	40,000.00	2,650.00	37,350.00	40,000.00	40,000.00
Telephone Expense - Mobile	5-02-05-020	36,000.00	18,000.00	18,000.00	36,000.00	30,000.00
Internet Subscription Expense	5-02-05-030	120,800.00	26,893.88	33,906.12	60,800.00	120,000.00
R/M -Machinery and Equipment (Laboratory Equipment)	5-02-13-050	50,000.00	4,500.00	245,500.00	250,000.00	250,000.00
R/M- Transportation Equipment	5-02-013-060	250,000.00	101,965.00	148,035.00	250,000.00	300,000.00

Taxes, Duties and Licenses (Other Permits and Licenses)	5-02-16-010	72,000.00	16,000.00	84,000.00	100,000.00	20,000.00
Fidelity Bond	5-02-16-020	13,000.00	3,375.00	16,625.00	20,000.00	25,000.00
Advertising Expense	5-02-99-010	10,000.00	800.00	24,200.00	25,000.00	50,000.00
Other Maint. & Operating Expense	5-02-99-990	400,000.00	174,466.00	225,534.00	400,000.00	400,000.00
Other MOE (Kitchen Utensils-plates, glass-patients)	5-02-99-990	31,000.00	-	30,000.00	30,000.00	50,000.00
<b>TOTAL MOOE</b>		<b>21,455,679.00</b>	<b>6,891,171.01</b>	<b>13,997,507.99</b>	<b>20,888,679.00</b>	<b>22,380,000.00</b>
2.0 Capital Outlay						
<b>Furniture and Fixture/Office Equipment</b>	1-07-07-010/ 1-07-05-020	1,200,000.00		-		500,000.00
- Upgrading of Sewerage Treatment Plant (STP)	1-07-03-030					1,500,000.00
Medical Equipment and instruments	1-07-05-110	4,000,000.00				
<b>TOTAL CO</b>		<b>5,200,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,000,000.00</b>
<b>TOTAL APPROPRIATION</b>		<b>61,444,621.93</b>	<b>24,859,490.69</b>	<b>38,508,431.31</b>	<b>63,367,922.00</b>	<b>72,526,961.00</b>

We hereby certify that we have reviewed the contents and hereby attest to the varacity and correctness of the data or information contained in this document.

Reviewed:

SGD. ZENaida E. MACADAEG

Provincial Budget Officer

Approved:

SGD. DAKILA CARLO E. CUA

Provincial Governor



REGION:

PROVINCE:

2

CALENDAR YEAR:

OFFICE:

2024

PROVINCIAL LIBRARY AND MUSEUM

OBJECT OF EXPENDITURES	ACCOUNT CODE	PAST YEAR 2022	CURRENT YEAR (Estimate)			BUDGET YEAR 2024
			2023			
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1.0 Current Operating Expenditures						
1.1 Personal Services						
TOTAL PS						
1.2 Maintenance and Other Operation Expenditures						
Travelling Expense	5-02-01-010	30,000.00		30,000.00	30,000.00	50,000.00
Office Supplies Expense	5-02-03-010	60,000.00	5,245.10	54,754.90	60,000.00	60,000.00
Gasoline, Oil, Lubricants	5-02-03-090	17,000.00	-	17,000.00	17,000.00	
Other Supplies and Materials Expense	5-02-03-990	50,000.00	6,425.00	43,575.00	50,000.00	30,000.00
- Electrical Supplies	5-02-03-990	20,000.00		20,000.00	20,000.00	
Janitorial Services	5-02-12-020	30,000.00		30,000.00	30,000.00	30,000.00
Telephone Expense - Mobile	5-02-05-020	18,000.00	5,994.00	12,006.00	18,000.00	18,000.00
Internet Expense	5-02-05-030	44,960.00	4,577.33	40,382.67	44,960.00	44,960.00
R/M Office Equipment	5-02-13-050	30,500.00		30,500.00	30,500.00	50,000.00
Other MOOE	5-02-99-990	200,000.00	10,470.00	189,530.00	200,000.00	100,000.00
Other MOOE-Books, Periodicals & Newspapers	5-02-99-990	150,000.00		150,000.00	150,000.00	100,000.00
TOTAL MOOE		650,460.00	32,711.43	617,748.57	650,460.00	482,960.00
2.0 Capital Outlay						
Furniture/Fixtures	1-07-07-010			-		
Information and Communication Technology Equipment (CCTV Camera/TV Monitor)	1-07-05-030			-		200,000.00
TOTAL CO		-	-	-	-	200,000.00
TOTAL EXPENDITURES		650,460.00	32,711.43	617,748.57	650,460.00	682,960.00

We hereby certify that we have reviewed the contents and hereby attest to the varacity and correctness of the data or information contained in this document.

Reviewed:

SGD. ZENaida E. MACADAEG

Provincial Budget Officer

Approved:

SGD. DAKILA CARLO E. CUA

Provincial Governor

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In addition, Form 1b - ABR, Summary must also be filled-up and submitted.

## PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

REGION: 2 CALENDAR YEAR: 2025  
 PROVINCE: QUIRINO OFFICE: PGO-NUTRITION COMMITTEE SERVICES

OBJECT OF EXPENDITURES 1	ACCOUNT CODE 2	PAST YEAR (ACTUAL) 3	CURRENT YEAR (Estimate)			BUDGET YEAR (PROPOSED) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6	
1.0 Current Operating Expenditures						
1.1 Personal Services						
Salaries & Wages-Regular	5-01-01-010	2,051,715.50	831,518.27	1,542,756.73	2,374,275.00	1,991,116.00
Salaries & Wages-Salary Difference for Promotion	5-01-01-010					
PERA	5-01-02-010	192,000.00	76,000.00	116,000.00	192,000.00	196,000.00
Clothing/Uniform Allowance	5-01-02-040	48,000.00	42,000.00	14,000.00	56,000.00	56,000.00
Cash Gift	5-01-02-150	40,000.00	-	40,000.00	40,000.00	41,000.00
Other Bonuses and Allowances - Mid Year Bonus	5-01-02-990	176,562.00	117,030.00	79,505.00	196,535.00	162,066.00
Year End Bonus	5-01-02-140	192,104.00	-	201,165.00	201,165.00	162,066.00
Life and Retirement Insurance Premiums	5-01-03-010	262,179.74	99,750.98	186,747.02	286,498.00	238,934.00
PAG-IBIG Contributions	5-01-03-020	19,200.00	7,600.00	11,600.00	19,200.00	19,600.00
PHILHEALTH Contributions	5-01-03-030	49,100.79	20,788.66	38,898.34	59,687.00	49,778.00
Employees Compensation Insurance Premiums	5-01-03-040	9,600.00	3,800.00	5,800.00	9,600.00	9,800.00
Other PS -Magna Carta for Social Workers	5-01-04-990	18,000.00	3,000.00	15,000.00	18,000.00	-
Other PS -Productivity Enhancement Incentive	5-01-04-990	40,000.00	-	40,000.00	40,000.00	40,000.00
<b>TOTAL PS</b>		<b>3,098,462.03</b>	<b>1,201,487.91</b>	<b>2,291,472.09</b>	<b>3,492,960.00</b>	<b>2,966,360.00</b>
1.2 Maintenance and Other Operation Expenditures						
Travelling Expense-Local	5-02-01-010	66,650.00	32,873.00	98,977.00	131,850.00	100,000.00
Training and Seminars	5-02-02-010	4,500.00	-	17,250.00	17,250.00	40,000.00
Office Supplies Expense	5-02-03-010	35,700.00	3,500.00	76,500.00	80,000.00	100,000.00
Fuel, Oil, Lubricants Expense	5-02-03-090	65,000.00	69,075.01	112,424.99	181,500.00	120,000.00
Postage and Courier Services	5-02-05-010	750.00	-	1,500.00	1,500.00	3,000.00
Telephone Expense - Mobile	5-02-05-020	21,000.00	4,280.00	13,720.00	18,000.00	18,000.00
Internet Expense	5-02-05-030	20,900.00	4,400.00	12,000.00	16,400.00	24,000.00
R/M - Machinery and Equipment	5-02-13-050	5,200.00	-	10,000.00	10,000.00	10,000.00
R/M - Transportation Equipment	5-02-13-060	27,850.00	9,707.01	11,292.99	21,000.00	75,000.00
Other Maint. & Operating Expense	5-02-99-990	32,000.00	3,135.00	89,365.00	92,500.00	100,000.00
Other MOE (Nutrition Programs)	5-02-99-990	157,600.00	23,332.00	156,668.00	180,000.00	150,000.00
Other MOE- GAD Programs	5-02-99-990	1,745,000.00	22,400.00	1,442,600.00	1,465,000.00	1,500,000.00
<b>TOTAL MOOE</b>		<b>2,182,150.00</b>	<b>172,702.02</b>	<b>2,042,297.98</b>	<b>2,215,000.00</b>	<b>2,240,000.00</b>
2.0 Capital Outlay						
Furnitures/Fixtures/Equipment	1-07-07-010		-	105,000.00	105,000.00	165,000.00
Transportation Equipment	1-07-06-010			-		
Office Equipment	1-07-05-020			-		
<b>TOTAL CO</b>		<b>-</b>	<b>-</b>	<b>105,000.00</b>	<b>105,000.00</b>	<b>165,000.00</b>
<b>TOTAL APPROPRIATION</b>		<b>5,280,612.03</b>	<b>1,374,189.93</b>	<b>4,438,770.07</b>	<b>5,812,960.00</b>	<b>5,371,360.00</b>

We hereby certify that we have reviewed the contents and hereby attest to the varacity and correctness of the data or information contained in this document.

Reviewed:

SGD. ZENAIDA E. MACADAEG

Provincial Budget Officer

Approved:

SGD. DAKILA CARLO E. CUA

Provincial Governor

REGION:  
PROVINCE:

2  
QUIRINO

CALENDAR YEAR:  
OFFICE:

2025  
PROVINCIAL ACCOUNTING OFFICE

OBJECT OF EXPENDITURES 1	ACCOUNT CODE 2	PAST YEAR (ACTUAL) 3	CURRENT YEAR (Estimate)			BUDGET YEAR (PROPOSED) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6	
1.0 Current Operating Expenditures						
1.1 Personal Services						
Salaries & Wages- Regular	5-01-01-010	6,302,172.24	3,527,471.82	6,054,060.18	9,581,532.00	11,636,812.00
PERA	5-01-02-010	428,000.00	211,181.82	328,818.18	540,000.00	604,000.00
Representation Allowance	5-01-02-020	91,800.00	45,900.00	45,900.00	91,800.00	108,300.00
Clothing/Uniform Allowance	5-01-02-040	102,000.00	119,000.00	35,000.00	154,000.00	175,000.00
Overtime and Night Pay	5-01-02-130	1,030,000.00	669,855.10	180,144.90	850,000.00	850,000.00
Cash Gift	5-01-02-150	110,000.00	-	113,000.00	113,000.00	126,000.00
Other Bonuses and Allowances (Mid-Year)	5-01-02-990	528,098.00	603,309.00	182,405.00	785,714.00	965,799.00
Year End Bonus	5-01-02-140	545,020.00		793,807.00	793,807.00	965,799.00
Life and Retirement Insurance Premium	5-01-03-010	763,357.10	422,883.75	745,737.25	1,168,621.00	1,396,418.00
PAG-IBIG Contributions	5-01-03-020	42,800.00	21,200.00	32,800.00	54,000.00	60,400.00
PHILHEALTH Contributions	5-01-03-030	154,245.66	88,187.09	155,275.91	243,463.00	290,921.00
Employees Compensation Insurance Premium	5-01-03-040	21,400.00	10,600.00	16,400.00	27,000.00	30,200.00
Other PS - Productivity Enhancement Incentive	5-01-04-990	80,000.00	-	113,000.00	113,000.00	125,000.00
TOTAL PS		10,198,893.00	5,719,588.58	8,796,348.42	14,515,937.00	17,334,649.00
1.2 Maintenance and Other Operation Expenditures						
Travelling Expense-Local	5-02-01-010	241,750.00	218,230.00	112,633.00	330,863.00	335,000.00
Trainings and Seminars	5-02-02-010	50,000.00	30,000.00	20,000.00	50,000.00	50,000.00
Office Supplies Expense	5-02-03-010	200,000.00	47,279.00	110,221.00	157,500.00	200,000.00
Fuel, Oil, Lubricants Expense	5-02-03-090	196,381.00	60,114.03	89,885.97	150,000.00	180,000.00
Other Supplies and Materials Expense (Spareparts)	5-02-03-990	32,500.00		30,812.50	30,812.50	150,000.00
Postage and Courier Services	5-02-05-010	-		2,500.00	2,500.00	5,000.00
Telephone Expense - Mobile	5-02-05-020	36,000.00	18,000.00	18,000.00	36,000.00	30,000.00
R/M - Machinery and Equipment	5-02-13-050	1,500.00		5,750.00	5,750.00	10,000.00
R/M - Furniture and Fixtures	5-02-13-070	1,500.00		5,750.00	5,750.00	10,000.00
R/M - Transportation Equipment	5-02-13-060	116,000.00	15,137.00	66,125.00	81,262.00	100,000.00
Representation Expense	5-02-99-030	10,369.00	33,071.00	14,314.00	47,385.00	50,000.00
Other Maint. & Operating Expense	5-02-99-990	165,000.00	183,857.00	39,320.50	223,177.50	250,000.00
TOTAL MOOE		1,051,000.00	605,688.03	515,311.97	1,121,000.00	1,370,000.00
2.0 Capital Outlay						
Information and Communication Technology Equipment (IT Computer Software and upgrading PPSAS Software)	1-07-05-030			120,000.00	120,000.00	120,000.00
Information and Communication Technology Equipment (desktop/laptop with complete accessories)	1-07-05-030			177,000.00	177,000.00	180,000.00
TOTAL CO		-	-	297,000.00	297,000.00	300,000.00
TOTAL APPROPRIATION		11,249,893.00	6,325,276.61	9,608,660.39	15,933,937.00	19,004,649.00

We hereby certify that we have reviewed the contents and hereby attest to the varacity and correctness of the data or information contained in this document.

Reviewed:

SGD. ZENAIDA E. MACADAEG

Provincial Budget Officer

Approved:

SGD. DAKILA CARLO E. CUA

Provincial Governor

Note: This Form is to be filled-up or prepared by Office or by Department separately. Thus, the Annual Budget shall be composed of separate sheets of this form per Office or Department.

In addition, Form 1b - ABR, Summary must also be filled-up and submitted.

## PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

REGION: 2 CALENDAR YEAR: 2025  
 PROVINCE: QUIRINO OFFICE: PROVINCIAL AGRICULTURE'S OFFICE

OBJECT OF EXPENDITURES 1	ACCOUNT CODE 2	PAST YEAR (ACTUAL) 3	CURRENT YEAR (Estimate)			BUDGET YEAR (PROPOSED) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6	
1.1 Personal Services						
Salaries & Wages-Regular	5-01-01-010	5,867,347.00	3,836,993.34	5,902,823.66	9,739,817.00	11,698,814.00
PERA	5-01-02-010	474,000.00	295,090.86	464,909.14	760,000.00	834,000.00
Representation Allowance	5-01-02-020	91,800.00	45,900.00	45,900.00	91,800.00	108,300.00
Clothing/Uniform Allowance	5-01-02-040	108,000.00	112,000.00	105,000.00	217,000.00	238,000.00
Cash Gift	5-01-02-150	140,000.00	-	159,500.00	159,500.00	175,000.00
Other Bonuses and Allowances ( Mid-Year Bonus)	5-01-02-990	484,547.00	652,334.00	160,539.00	812,873.00	960,404.00
Year End Bonus	5-01-02-140	720,836.50	-	815,317.00	815,317.00	960,404.00
Life and Retirement Insurance Premiums	5-01-03-010	788,671.88	458,657.64	729,362.36	1,188,020.00	1,403,858.00
PAG-IBIG Contributions	5-01-03-020	47,400.00	30,000.00	46,000.00	76,000.00	83,400.00
PHILHEALTH Contributions	5-01-03-030	147,728.13	95,050.43	152,453.57	247,504.00	292,471.00
Employees Compensation Insurance Premiums	5-01-03-040	23,700.00	15,000.00	23,000.00	38,000.00	41,700.00
Other PS -Productivity Enhancement Bonus/PBB	5-01-04-990	143,000.00		159,500.00	159,500.00	170,000.00
<b>TOTAL PS</b>		<b>9,037,030.51</b>	<b>5,541,026.27</b>	<b>8,764,304.73</b>	<b>14,305,331.00</b>	<b>16,966,351.00</b>
1.2 Maintenance and Other Operation Expenditures						
Travelling Expense-Local	5-02-01-010	300,000.00	75,740.00	224,260.00	300,000.00	350,000.00
Office Supplies Expense	5-02-03-010	200,000.00	52,119.00	147,881.00	200,000.00	200,000.00
Fuel, Oil, Lubricants Expense	5-02-03-090	300,000.00	147,016.76	205,153.24	352,170.00	400,000.00
Other Supplies and Materials	5-02-03-990	80,000.00				
<b>Agricultural and Marine Supplies Expense</b>	5-02-03-100			-		
- Quirino Freshwater Fishfarm & Nursery -San Isidro	5-02-03-100	135,550.00	72,205.00	127,795.00	200,000.00	307,845.00
- Vegetable. Production Sustainability in Support to Food Sufficiency & Food Safety - PAO Program	5-02-03-100	800,000.00	587,690.00	212,310.00	800,000.00	1,000,000.00
- Vegetable. Production Sustainability in Support to Food Sufficiency & Food Safety - QIRD	5-02-03-100	500,000.00		-	-	
- Maintenance of Provincial Nursery	5-02-03-100	100,000.00	61,430.00	38,570.00	100,000.00	200,000.00
- Rice Production (GAP Pigmented Rice Production Techno Demo & Training/Seminars Capability Building cum on Line Assistance Program	5-02-03-100	720,000.00	537,909.00	252,091.00	790,000.00	1,000,000.00
- Capability enhancement and technology promotion in support to corn and cassava production and processing in the province	5-02-03-100	1,040,249.00	475,633.00	113,987.00	589,620.00	800,000.00
- Coffee & Banana Production & Enhancement of the Organic Coffee Nursery in Support to Tourism Program	5-02-03-100	1,000,000.00	435,939.00	332,271.00	768,210.00	800,000.00
- High Value Crops Development Program (fruits, ube, cacao)	5-02-03-100		-	500,000.00	500,000.00	500,000.00
- Maintenance of Orchidarium	5-02-03-100	46,000.00	42,000.00	58,000.00	100,000.00	250,000.00
- Prevention, control and management of rice and corn pests and diseases	5-02-03-100	92,500.00	37,500.00	55,000.00	92,500.00	264,900.00
- Modernized Urban Agriculture Project	5-02-03-100	500,000.00	102,500.00	397,500.00	500,000.00	500,000.00
- Fishery Development Program	5-02-03-100	150,000.00	77,870.00	72,130.00	150,000.00	286,035.00
- Organic Agriculture Program	5-02-03-100	105,000.00	-	500,000.00	500,000.00	500,000.00
- Farm Mechanization Program	5-02-03-100	230,000.00	16,250.00	213,750.00	230,000.00	260,365.00
- Institutional Development Program	5-02-03-100	100,000.00	22,800.00	77,200.00	100,000.00	200,000.00

Postage and Courier Services	5-02-05-010	3,000.00	-	3,000.00	3,000.00	3,000.00
Telephone Expense - Mobile	5-02-05-020	36,000.00	18,000.00	18,000.00	36,000.00	30,000.00
Internet Subscription Expense	5-02-05-030	41,000.00	11,259.72	29,740.28	41,000.00	41,000.00
R/M - Machinery and Equipment	5-02-13-050	32,500.00	7,000.00	30,500.00	37,500.00	40,000.00
R/M - Transportation Equipment	5-02-013-060	170,000.00	55,035.00	114,965.00	170,000.00	200,000.00
Other Maint. & Operating Expense	5-02-99-990	207,683.00	81,665.00	148,335.00	230,000.00	250,000.00
- Provincial Counterpart to KADIWA Program	5-02-99-990					1,000,000.00
<b>Sub-Total</b>		<b>6,889,482.00</b>	<b>2,917,561.48</b>	<b>3,872,438.52</b>	<b>6,790,000.00</b>	<b>9,383,145.00</b>
<b>PROVINCE-LED AGRICULTURE AND FISHERIES EXTENSION SYSTEM</b>						
1.2 Maintenance and Other Operation Expenditures						
Travelling Expense	5-02-01-010	260,000.00		150,000.00	150,000.00	150,000.00
Gasoline, Oil, Lubricants Expense	5-02-03-090	300,000.00	20,558.80	179,441.20	200,000.00	200,000.00
Internet Expense	5-02-05-030			-		
R/M - Machinery and Equipment	5-02-13-050			-		
R/M - Transportation Equipment	5-02-13-060			-		
Other Supplies (table, cabinet, chair, speaker)	5-02-03-990			83,000.00	83,000.00	-
Internet Expense	5-02-05-030	40,000.00	10,080.00	29,920.00	40,000.00	45,000.00
R/M Transportation Equipment	5-02-013-060		10,000.00	40,000.00	50,000.00	60,000.00
Other Maint. & Operating Exp.	5-02-99-990	100,000.00		100,000.00	100,000.00	100,000.00
<b>Extension Support Services</b>				-		
a. Aquaculture (Trainings for AEWS and farmers for six municipalities)	5-02-02-010	200,000.00		-		
b. Workshops on Value-adding across all commodities for AEWS	5-02-02-010	300,000.00		-		
c. Training on classification of quality standards for all commodities for AEWS and farmers	5-02-02-010	195,000.00		-		
d. Campaign and training of trainers on good agriculture practices and good manufacturing practices for AEWS	5-02-02-010	200,000.00		-		
e. Training/Retooling plant nursery evaluators (PNE) and plant material inspectors for AEWS and farmers	5-02-02-010	100,000.00		-		
f. Training/Retooling on post harvest management for AEWS and farmers	5-02-02-010	200,000.00		-		
Other MOOE - Maintenance and Establishment of Technology Demonstration Sites	5-02-99-990	105,000.00		700,000.00	700,000.00	700,000.00
Trainings and Seminars (Farmers Field Day/Benchmarking/Capability Building/Meetings - all commodities)	5-02-02-010	-	59,658.00	440,342.00	500,000.00	500,000.00
<b>Sub-Total</b>		<b>2,000,000.00</b>	<b>100,296.80</b>	<b>1,722,703.20</b>	<b>1,823,000.00</b>	<b>1,755,000.00</b>
<b>TOTAL MOOE</b>		<b>8,889,482.00</b>	<b>3,017,858.28</b>	<b>5,595,141.72</b>	<b>8,613,000.00</b>	<b>11,138,145.00</b>
2.0 Capital Outlay						
Other Machinery and Equipment/Agricultural Equipment	1-07-05-990/1-07-05-040			-		
Water Supply System (rice, corn, high values, crops & fisheries)	1-07-03-040			-		
Water System - QPOWERS-FPP				-		
Transportation Equipment	1-07-06-010			-		
Other Structure	1-07-04-090			-		
Furniture and Fixtures	1-07-07-010			-		
Information and Communication Technology Equipment	1-07-05-030			-		
Other Structure				-		
Establishment of Vermi Culture House				350,000.00	350,000.00	
Motor Vehicle (3 motorcycles)	1-07-06-010					
Information and Communication Technology Equipment	1-07-05-030					
Other Structures:	1-07-04-990					
- Improvement and maintenance of coffee nursery/learning shed						

- Rehabilitation and maintenance operation of Urban Agriculture Facility (Nursery)						
- Construction of soil erosion control and landscaping in the Urban Agriculture Project vicinity						
Farm Machineries and Equipment						300,000.00
Furniture and Fixtures						300,000.00
Construction of Greenhouse						
Construction of Drip Irrigation						
<b>TOTAL CO</b>		-	-	350,000.00	350,000.00	<b>600,000.00</b>
<b>TOTAL APPROPRIATION</b>		17,926,512.51	8,558,884.55	14,709,446.45	23,268,331.00	28,704,496.00

We hereby certify that we have reviewed the contents and hereby attest to the varacity and correctness of the data or information contained in this document.

Reviewed:

SGD. ZENaida E. MACADAEG

Provincial Budget Officer

Approved:

SGD. DAKILA CARLO E. CUA

Provincial Governor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

REGION: 2 CALENDAR YEAR: 2025  
PROVINCE: QUIRINO OFFICE: PROVINCIAL BUDGET OFFICE

OBJECT OF EXPENDITURES 1	ACCOUNT CODE 2	PAST YEAR (ACTUAL) 3	CURRENT YEAR (Estimate)			BUDGET YEAR (PROPOSED) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6	
1.0 Current Operating Expenditures						
1.1 Personal Services						
Salaries & Wages-Regular	5-01-01-010	5,616,545.50	2,858,091.54	2,996,029.46	5,854,121.00	6,907,735.00
PERA	5-01-02-010	312,000.00	156,000.00	168,000.00	324,000.00	372,000.00
Representation Allowance	5-01-02-020	91,800.00	45,900.00	45,900.00	91,800.00	108,300.00
Clothing/Uniform Allowance	5-01-02-040	78,000.00	91,000.00	-	91,000.00	105,000.00
Overtime Pay and Night Pay	5-01-02-130	200,000.00	70,092.24	129,907.76	200,000.00	250,000.00
Cash Gift	5-01-02-150	65,000.00		68,000.00	68,000.00	78,000.00
Other Bonuses and Allowances(Mid-Year Bonus)	5-01-02-990	462,204.00	476,673.00	4,179.00	480,852.00	563,522.00
Year End Bonus	5-01-02-140	475,362.50	-	482,297.00	482,297.00	563,633.00
Life and Ret. Insurance Premium	5-01-03-010	673,819.98	342,955.92	359,539.08	702,495.00	828,929.00
PAG-IBIG Contributions	5-01-03-020	31,200.00	15,600.00	16,800.00	32,400.00	37,200.00
PHILHEALTH Contributions	5-01-03-030	126,167.33	70,007.52	76,345.48	146,353.00	172,694.00
Employees Compensation Insurance Prem.	5-01-03-040	15,600.00	7,800.00	8,400.00	16,200.00	18,600.00
Other Bonus/Allowances -Productivity Enhancement Incentive/PBB	5-01-02-990	65,000.00	-	68,000.00	68,000.00	75,000.00
TOTAL PS		8,212,699.31	4,134,120.22	4,423,397.78	8,557,518.00	10,080,613.00
1.2 Maintenance and Other Operation Expenditures						
Travelling Expense	5-02-01-010	200,000.00	147,086.00	52,914.00	200,000.00	300,000.00
Training and Seminars	5-02-02-010	-	34,000.00	16,000.00	50,000.00	100,000.00
Office Supplies Expense	5-02-03-010	99,000.00	81,574.75	68,425.25	150,000.00	250,000.00
- Printed Forms	5-02-03-010	22,200.00		10,000.00	10,000.00	30,000.00
Gasoline, Oil, Lubricants Expense	5-02-03-090	196,000.00	70,871.17	159,128.83	230,000.00	250,000.00
Other Supplies Expense (Spareparts)	5-02-03-990	20,000.00		70,000.00	70,000.00	100,000.00
Telephone Expense - Mobile	5-02-05-020	36,000.00	18,000.00	18,000.00	36,000.00	30,000.00
R/M - Machinery and Equipment	5-02-13-050	20,000.00		50,000.00	50,000.00	50,000.00
R/M - Transportation Equipment	5-02-13-060	87,800.00	67,649.43	32,350.57	100,000.00	150,000.00
Printing and Publication Expense	5-02-99-020	12,000.00	11,600.00	3,400.00	15,000.00	15,000.00
Representation Expense (Meals and Snacks)	5-02-99-030	7,000.00		20,000.00	20,000.00	50,000.00
Other Maint. & Operating Exp.	5-02-99-990	226,000.00	84,361.50	65,638.50	150,000.00	200,000.00
TOTAL MOOE		926,000.00	515,142.85	565,857.15	1,081,000.00	1,525,000.00
2.0 Capital Outlay						
Furniture/Fixtures/Equipment	1-07-07-010/ 1-07-			-		200,000.00
Information and Communication Technology Equipment	1-07-05-030			120,000.00	120,000.00	200,000.00
TOTAL CO		-	-	120,000.00	120,000.00	400,000.00
TOTAL APPROPRIATION		9,138,699.31	4,649,263.07	5,109,254.93	9,758,518.00	12,005,613.00
PROCUREMENT SERVICE UNIT						
Travelling Expense	5-02-01-010	51,200.00	29,430.00	20,570.00	50,000.00	200,000.00
Office Supplies Expense	5-02-03-010	140,000.00	62,229.20	37,770.80	100,000.00	150,000.00
Gasoline, Oil, Lubricants Expense	5-02-03-090	39,800.00	7,982.10	67,017.90	75,000.00	150,000.00
Telephone Expense - Mobile	5-02-05-020					18,000.00
Internet Expense	5-02-05-030	36,000.00	19,256.34	16,743.66	36,000.00	48,754.00
R/M - Transportation Equipment	5-02-13-060	16,500.00		50,000.00	50,000.00	100,000.00
Representation Expense (Meals and Snacks)	5-02-99-030	10,000.00		20,000.00	20,000.00	75,000.00

Other Maint. & Operating Exp. Honorary (BAC)	5-02-99-990	47,500.00	10,539.00	9,461.00	20,000.00 600,000.00	50,000.00 -
<b>TOTAL MOOE</b>		<b>341,000.00</b>	<b>129,436.64</b>	<b>221,563.36</b>	<b>951,000.00</b>	<b>791,754.00</b>
2.0 Capital Outlay						
Furniture and Fixtures	1-07-07-010					
Information and Communication Technology Equipment	1-07-05-030					200,000.00
<b>TOTAL CO</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>200,000.00</b>
<b>TOTAL APPROPRIATION</b>		<b>341,000.00</b>	<b>129,436.64</b>	<b>221,563.36</b>	<b>951,000.00</b>	<b>991,754.00</b>

We hereby certify that we have reviewed the contents and hereby attest to the varacity and correctness of the data or information contained in this document.

Reviewed:

SGD. ZENaida E. MACADAEG

Provincial Budget Officer

Approved:

SGD. DAKILA CARLO E. CUA

Provincial Governor



Note: This Form is to be filled-up or prepared by Office or by Department separately. Thus, the Annual Budget shall be composed of separate sheets of this form per Office or Department.

In addition, Form 1b - ABR, Summary must also be filled-up and submitted.

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

REGION:  
PROVINCE:

2  
QUIRINO

CALENDAR YEAR:  
OFFICE:

2025  
PROVINCIAL DISASTER RISK REDUCTION MANAGEMENT OFFICE

OBJECT OF EXPENDITURES 1	ACCOUNT CODE 2	PAST YEAR (ACTUAL) 3	CURRENT YEAR (Estimate)			BUDGET YEAR (PROPOSED) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6	
1.0 Current Operating Expenditures						
1.1 Personal Services						
Salaries & Wages-Regular	5-01-01-010	2,015,457.55	1,598,588.62	2,487,916.38	4,086,505.00	4,781,683.00
Salaries & Wages-Vacant positions	5-01-01-010					
PERA	5-01-02-010	144,000.00	117,727.25	158,272.75	276,000.00	320,000.00
Representation Allowance	5-01-02-010	57,375.00	45,900.00	91,800.00	187,700.00	229,600.00
Clothing/Uniform Allowance	5-01-02-040	36,000.00	42,000.00	35,000.00	77,000.00	91,000.00
Overtime & Night Duty Pay	5-01-02-130	-	-	150,000.00	150,000.00	-
Cash Gift	5-01-02-150	30,000.00	-	58,000.00	58,000.00	67,000.00
Other Bonuses and Allowances ( Mid-Year Bonus)	5-01-02-990	166,546.00	270,603.00	66,295.00	336,898.00	393,283.00
Year End Bonus	5-01-02-140	169,556.00	-	337,238.00	337,238.00	393,394.00
Life and Retirement Insurance Premiums	5-01-03-010	241,862.36	191,651.79	308,790.21	500,442.00	573,802.00
PAG-IBIG Contributions	5-01-03-020	14,400.00	12,000.00	15,600.00	27,600.00	32,000.00
PHILHEALTH Contributions	5-01-03-030	39,801.72	40,037.04	64,221.96	104,259.00	119,542.00
Employees Compensation Insurance Premiums	5-01-03-040	7,200.00	6,000.00	7,800.00	13,800.00	16,000.00
Other PS - Productivity Enhancement Incentive/PBB	5-01-04-990	30,000.00	-	58,000.00	58,000.00	65,000.00
TOTAL PS		2,952,196.63	2,324,507.70	3,793,034.30	6,117,542.00	6,961,004.00
1.2 Maintenance and Other Operation Expenditures						
Travelling Expense-Local	5-02-01-010	87,907.70	91,480.40	184,218.60	275,699.00	300,000.00
Training Expense	5-02-02-010	31,200.00	2,200.00	47,800.00	50,000.00	50,000.00
Office Supplies Expense	5-02-03-010	93,659.75	26,762.00	173,238.00	200,000.00	200,000.00
Fuel, Oil, Lubricants Expense	5-02-03-090	330,718.45	104,544.67	110,255.33	214,800.00	250,000.00
Other Supplies and Materials (Cooking Gas/Janitorial, Laundry Expense)	5-02-03-990	11,285.00	22,048.00	27,952.00	50,000.00	50,000.00
Other Supplies and Materials (general/janitorial, laundry & disinfectant supplies)	5-02-03-990	89,503.00		-	-	-
Food Supplies Expense	5-02-03-050	63,477.00	49,676.00	172,500.00	222,176.00	250,000.00
Water Expense	5-02-04-010	17,430.00		25,000.00	25,000.00	25,000.00
Postage and Courier Service	5-02-05-010			2,000.00	2,000.00	2,000.00
Telephone Expense-Mobile	5-02-05-020	8,972.03	17,045.00	18,955.00	36,000.00	30,000.00
Telephone Expense (hotline)	5-02-05-020		8,596.00	9,404.00	18,000.00	-
Internet Subscription Expense	5-02-05-030	1,680.00	16,065.00	23,935.00	40,000.00	-
Subscription of Web Hosting (DRR GIS System renewal)	5-02-05-030	25,200.00	100,000.00	-	100,000.00	100,000.00
Survey Expense	5-02-07-010			14,375.00	14,375.00	25,000.00
R/M Machinery and Equipment (Office Equipment)	5-02-13-050	63,174.00		25,000.00	25,000.00	50,000.00
R/M Other machinery and Equipment (ICT Equipment)	5-02-13-050			25,000.00	25,000.00	25,000.00
R/M Machinery and Equipment (Communication Equipment)	5-02-13-050			25,000.00	25,000.00	25,000.00
R/M Building and Other Structures				25,000.00	25,000.00	100,000.00
R/M -Transportation Equipment	5-02-13-060		43,556.00	106,444.00	150,000.00	300,000.00
R/M-Furniture and Fixtures	5-02-13-070			-	-	
R/M- Water System	5-02-13-030			-	-	
R/M -Electrical System	5-02-13-030			-	-	
Taxes, Duties and Licenses (Radio Equipment)	5-02-16-010	26,528.00		-	-	
Fidelity Bond Premium	5-02-16-020		450.00	-	450.00	2,500.00
Advertising Expense	5-02-99-010			7,125.00	7,125.00	5,000.00
Printing and Publication Expense	5-02-99-020			2,875.00	2,875.00	5,000.00
Representation Expense	5-02-99-030	17,066.00	20,497.00	79,503.00	100,000.00	100,000.00
Other MOOE	5-02-99-990	105,882.50	21,701.02	28,298.98	50,000.00	100,000.00
TOTAL MOOE		973,683.43	524,621.09	1,133,878.91	1,658,500.00	1,994,500.00

2.0 Capital Outlay						
Furnitures & Fixtures	1-07-07-010			-		
Office Equipment & Materials	1-07-05-020			-		
TOTAL CO		-	-	-	-	-
TOTAL APPROPRIATION		3,925,882.06	2,849,128.79	4,926,913.21	7,776,042.00	8,955,504.00

We hereby certify that we have reviewed the contents and hereby attest to the varacity and correctness of the data or information contained in this document.

Reviewed:

SGD. ZENaida E. MACADAEG

Provincial Budget Officer

Approved:

SGD. DAKILA CARLO E. CUA

Provincial Governor

Note: This Form is to be filled-up or prepared by Office or by Department separately. Thus, the Annual Budget shall be composed of separate sheets of this form per Office or Department.

In addition, Form 1b - ABR, Summary must also be filled-up and submitted.

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

REGION:  
PROVINCE:

2  
QUIRINO

CALENDAR YEAR:  
OFFICE:

2025  
PROVINCIAL ENGINEERING OFFICE

OBJECT OF EXPENDITURES 1	ACCOUNT CODE 2	PAST YEAR (ACTUAL) 3	CURRENT YEAR (Estimate)			BUDGET YEAR (PROPOSED) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6	
1.0 Current Operating Expenditures						
1.1 Personal Services						
Salaries & Wages-Regular	5-01-01-010	21,658,185.88	11,834,494.02	13,929,640.98	25,764,135.00	28,293,431.00
PERA	5-01-02-010	1,952,259.43	1,018,272.70	1,251,727.30	2,270,000.00	2,368,000.00
Representation Allowance	5-01-02-020	91,800.00	45,900.00	45,900.00	91,800.00	108,300.00
Clothing/Uniform Allowance	5-01-02-040	486,000.00	560,000.00	98,000.00	658,000.00	672,000.00
Cash Gift	5-01-02-150	400,000.00	-	479,000.00	479,000.00	496,000.00
Other Bonuses and Allowances ( Mid-Year Bonus)	5-01-02-990	1,792,837.00	1,965,633.00	116,009.00	2,081,642.00	2,304,479.00
Year End Bonus	5-01-02-140	1,801,036.70	-	2,176,360.00	2,176,360.00	2,304,719.00
Life and Retirement Insurance Premiums	5-01-03-010	2,598,210.42	1,420,051.34	1,679,393.66	3,099,445.00	3,395,212.00
PAG-IBIG Contributions	5-01-03-020	193,800.00	101,000.00	126,000.00	227,000.00	236,800.00
PHILHEALTH Contributions	5-01-03-030	419,011.27	291,561.70	354,156.30	645,718.00	707,336.00
Employees Compensation Insurance Premium	5-01-03-040	97,800.00	51,100.00	62,400.00	113,500.00	118,400.00
Other PS-Productivity Enhancement Incentive/PBB	5-01-04-990	400,000.00	-	479,000.00	479,000.00	480,000.00
TOTAL PS		31,890,940.70	17,288,012.76	20,797,587.24	38,085,600.00	41,484,677.00
1.2 Maintenance and Other Operation Expenditures						
Travelling Expense	5-02-01-010	160,220.00	285,200.00	91,350.00	376,550.00	400,000.00
Office Supplies Expense (office supplies/ printer)	5-02-03-010	36,404.00	151,312.00	98,688.00	250,000.00	300,000.00
Gasoline, Oil, Lubricants Expense	5-02-03-090	2,716,821.46	383,280.47	2,116,719.53	2,500,000.00	3,000,000.00
Other Supplies (Spareparts for heavy equipments)	5-02-03-990	3,847,510.00	3,227,480.00	2,623,400.00	5,850,880.00	5,800,000.00
Telephone Expense - Mobile	5-02-05-020	36,000.00	18,000.00	18,000.00	36,000.00	30,000.00
Internet Subscription Expense	5-02-05-030	90,649.16	35,710.08	57,249.92	92,960.00	92,960.00
R/M - Infrastructure Assets (Maintenance of Local Roads/Bridges)	5-02-13-030	2,049,736.23	1,178,579.00	5,653,991.00	6,832,570.00	8,000,000.00
R/M - Building	5-02-13-040	-	-	300,000.00	300,000.00	300,000.00
R/M - Machinery and Equipment	5-02-13-050	100,290.00	3,300.00	146,700.00	150,000.00	120,000.00
R/M - Transportation Equipment	5-02-13-060	463,352.76	72,150.00	127,850.00	200,000.00	600,000.00
Other Maint. & Operating Expense	5-02-99-990	47,808.00	224,483.00	105,517.00	330,000.00	170,000.00
- Licensed Autocad Software/Civil Cad (Subscription)	5-02-99-990	-	-	183,624.00	183,624.00	135,925.00
TOTAL MOOE		9,548,791.61	5,579,494.55	11,523,089.45	17,102,584.00	18,948,885.00
2.0 Capital Outlay						
Information and Communication Technology Equipment	1-07-05-030			250,000.00	250,000.00	230,000.00
Equipment - 3 units 2hp window type aircon			109,800.00	43,905.00	153,705.00	
TOTAL CO		-	109,800.00	293,905.00	403,705.00	230,000.00
TOTAL APPROPRIATION		41,439,732.31	22,977,307.31	32,614,581.69	55,591,889.00	60,663,562.00

We hereby certify that we have reviewed the contents and hereby attest to the varacity and correctness of the data or information contained in this document.

Reviewed:

SGD. ZENaida E. MACADAEG

Provincial Budget Officer

Approved:

SGD. DAKILA CARLO E. CUA

Provincial Governor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

REGION: 2 CALENDAR YEAR: 2025  
PROVINCE: QUIRINO OFFICE: PROVINCIAL PUBLIC EMPLOYMENT SERVICE OFFICE

OBJECT OF EXPENDITURES 1	ACCOUNT CODE 2	PAST YEAR (ACTUAL) 3	CURRENT YEAR (Estimate)			BUDGET YEAR (PROPOSED) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6	
1.0 Current Operating Expenditures						
1.1 Personal Services						
Salaries and Wages	5-01-01-010	868,992.00	700,650.00	1,219,702.00	1,920,352.00	2,474,062.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	20,000.00	24,000.00	46,000.00	70,000.00	128,000.00
Representation Allowance	5-01-02-020	70,200.00	40,500.00	55,800.00	96,300.00	114,950.00
Transportation Allowance	5-01-02-030	70,200.00	40,500.00	55,800.00	96,300.00	114,950.00
Clothing/Uniform Allowance	5-01-02-040	-	14,000.00	-	14,000.00	35,000.00
Cash Gift	5-01-02-150	10,000.00	-	16,000.00	16,000.00	27,000.00
Other Bonuses and Allowances ( Mid-Year Bonus)	5-01-02-990	-	116,775.00	-	116,775.00	182,476.00
Year End Bonus	5-01-02-140	182,821.50	-	116,775.00	116,775.00	182,476.00
Life and Retirement Insurance Premiums	5-01-03-010	104,279.36	84,078.00	146,365.00	230,443.00	296,888.00
Pag-ibig Contributions	5-01-03-020	2,000.00	2,400.00	4,600.00	7,000.00	12,800.00
Philhealth Contributions	5-01-03-030	16,030.06	17,516.28	30,492.72	48,009.00	61,852.00
Employees Compensation Insurance premiums	5-01-03-040	1,000.00	1,200.00	2,300.00	3,500.00	6,400.00
Other PS-Productivity Enhancement Incentive/PBB	5-01-04-990	10,000.00	-	16,000.00	16,000.00	25,000.00
TOTAL PS		1,355,522.92	1,041,619.28	1,709,834.72	2,751,454.00	3,661,854.00
1.2 Maintenance and Other Operation Expenditures						
Travelling Expense	5-02-01-010	55,000.00	31,465.00	68,535.00	100,000.00	120,000.00
Training and Seminars Expense	5-02-02-010	-	4,000.00	46,000.00	50,000.00	50,000.00
Office Supplies Expense	5-02-03-010	8,000.00	37,586.00	112,414.00	150,000.00	75,000.00
Fuel, Oil Lubricants Expense	5-02-03-090	-	-	-	-	10,000.00
Postage and Courier Services	5-02-05-010	-	-	1,000.00	1,000.00	1,000.00
Telephone Expense - Mobile	5-02-05-020	-	18,000.00	18,000.00	36,000.00	30,000.00
Internet Subscription Expense	5-02-05-030	-	-	42,000.00	42,000.00	42,000.00
R/M machinery and Equipment	5-02-13-050	-	-	10,000.00	10,000.00	20,000.00
Other Maint. & Operating Expense	5-02-99-990	37,000.00	7,144.00	92,856.00	100,000.00	120,000.00
Employment Progam Services on Education, Promotion, Information Service in Food, Agriculture, Forestry, and Fisheries, South Korea Forests, etc.				-	-	-
Labor and Employment Services	5-02-99-990	-	-	100,000.00	100,000.00	460,000.00
Farmers Exchange Program	5-02-99-990	-	376,037.93	770,807.07	1,146,845.00	900,000.00
Packaging of Proposal				-	-	-
Travelling Expense (TWG, Speakers - Local and foreign)	5-02-01-010	-	-	200,000.00	200,000.00	200,000.00
Training Expense (TWG - Local and foreign)	5-02-02-010	-	-	200,000.00	200,000.00	200,000.00
Representation Expense (Meals, Sanacks and Accommodations (TWG and speakers)	5-02-99-030	-	-	200,000.00	200,000.00	200,000.00
TOTAL MOOE		100,000.00	474,232.93	1,861,612.07	2,335,845.00	2,428,000.00
2.0 Capital Outlay						
Furniture/Fixture/Equipment				100,000.00	100,000.00	100,000.00
ICT Equipment (Laptop/Computer)				100,000.00	100,000.00	100,000.00
Motor Vehicle (Motorcycle)				-	-	-
TOTAL CO		-	-	200,000.00	200,000.00	200,000.00
TOTAL APPROPRIATION		1,455,522.92	1,515,852.21	3,771,446.79	5,287,299.00	6,289,854.00

We hereby certify that we have reviewed the contents and hereby attest to the varacity and correctness of the data or information contained in this document.

Reviewed:  
SGD. ZENaida E. MACADAEG  
Provincial Budget Officer

Approved:  
SGD. DAKILA CARLO E. CUA  
Provincial Governor

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In addition, Form 1b - ABR, Summary must also be filled-up and submitted.

## PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

REGION: 2 CALENDAR YEAR: 2025  
 PROVINCE: QUIRINO OFFICE: PROVINCIAL GOVERNOR'S OFFICE

OBJECT OF EXPENDITURES 1	ACCOUNT CODE 2	PAST YEAR (ACTUAL) 3	CURRENT YEAR (Estimate)			BUDGET YEAR (PROPOSED) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6	
1.0 Current Operating Expenditures						
1.1 Personal Services						
Salaries & Wages - Regular	5-01-01-010	18,801,366.94	9,674,697.68	12,481,107.32	22,155,805.00	25,384,195.00
PERA	5-01-02-010	1,426,000.00	699,269.99	888,730.01	1,588,000.00	1,728,000.00
Representation Allowance	5-01-02-020	118,800.00	59,400.00	59,400.00	118,800.00	142,500.00
Clothing/Uniform Allowance	5-01-02-040	348,000.00	385,000.00	91,000.00	476,000.00	504,000.00
Overtime and Night Pay	5-01-02-130	200,000.00	-	183,928.00	183,928.00	150,000.00
Cash Gift	5-01-02-150	320,000.00	-	343,000.00	343,000.00	360,000.00
Other Bonuses and Allowances - Mid Year Bonus	5-01-02-990	1,652,168.00	1,551,139.00	297,981.00	1,849,120.00	2,108,479.00
Year End Bonus	5-01-02-140	1,798,499.50	-	1,929,640.00	1,929,640.00	2,111,730.00
Life and Retirement Insurance Premiums	5-01-03-010	2,460,729.90	1,078,371.98	1,590,946.02	2,669,318.00	3,046,104.00
PAG-IBIG Contributions	5-01-03-020	142,800.00	68,000.00	90,800.00	158,800.00	172,800.00
PHILHEALTH Contributions	5-01-03-030	460,261.87	213,233.43	342,876.57	556,110.00	634,605.00
Employees Compensation Insurance Premiums	5-01-03-040	71,300.00	34,000.00	45,400.00	79,400.00	86,400.00
Other PS - Productivity Enhancement Incentive/PBB	5-01-04-990	323,000.00	-	343,000.00	343,000.00	360,000.00
<b>TOTAL PS</b>		<b>28,122,926.21</b>	<b>13,763,112.08</b>	<b>18,687,808.92</b>	<b>32,450,921.00</b>	<b>36,788,813.00</b>
1.2 Maintenance and Other Operation Expenditures						
Travelling Expense-Local	5-02-01-010	1,700,000.00	221,786.50	2,278,213.50	2,500,000.00	3,000,000.00
Training and Seminars	5-02-02-010	68,000.00	-	100,000.00	100,000.00	100,000.00
Office Supplies Expense	5-02-03-010	800,000.00	255,957.00	494,043.00	750,000.00	1,000,000.00
Fuel, Oil, Lubricants Expense	5-02-03-090	4,152,000.00	1,307,632.94	2,192,367.06	3,500,000.00	4,000,000.00
Other Supplies and Materials Expense	5-02-03-990	400,000.00	73,361.00	126,639.00	200,000.00	400,000.00
Postage and Courier Services	5-02-05-010	10,000.00	2,102.00	7,898.00	10,000.00	10,000.00
Telephone Expense - Mobile	5-02-05-020	200,000.00	82,767.98	417,232.02	500,000.00	250,000.00
Internet Subscription Expense	5-02-05-030	50,000.00	14,087.47	285,912.53	300,000.00	100,000.00
Membership Dues & Contribution to Organization	5-02-99-060	240,000.00	240,000.00	-	240,000.00	280,000.00
Advertising Expense	5-02-99-010	33,000.00	-	102,000.00	102,000.00	102,000.00
Consultancy Services	5-02-11-030	6,600,000.00	1,613,863.63	7,386,136.37	9,000,000.00	9,000,000.00
Consultancy Services (for Tourism)	5-02-11-030	2,000,000.00	294,000.00	1,706,000.00	2,000,000.00	1,500,000.00
Other General Services	5-02-12-990	9,100,000.00	3,455,645.43	11,544,354.57	15,000,000.00	20,000,000.00
Other General Services(cattle caretakers)	5-02-12-990	1,990,000.00	641,787.96	2,358,212.04	3,000,000.00	3,000,000.00
Security/Janitorial Services	5-02-12-030/ 5-02-12-020	13,780,000.00	6,631,765.45	8,368,234.55	15,000,000.00	20,000,000.00
Security Services(Agency)	5-02-12-030	8,394,000.00	3,788,656.01	4,511,343.99	8,300,000.00	8,300,000.00
Other Professional Services	5-02-11-990	90,000,000.00	37,061,639.28	72,938,360.72	110,000,000.00	130,000,000.00
Other Propfessional Services -Technical personnel(QPOWER-FPP)	5-02-11-990	0.00		456,000.00	456,000.00	456,000.00
R/M - Machinery and Equipment	5-02-13-050	200,000.00		150,000.00	150,000.00	150,000.00
R/M - Transportation Equipment	5-02-13-060	600,000.00	223,610.00	976,390.00	1,200,000.00	2,500,000.00
Donations	5-02-99-080	64,900,000.00	47,923,029.97	17,076,970.03	65,000,000.00	80,000,000.00
- Livelihood for Rebel Returenees		20,000.00	50,000.00	450,000.00	500,000.00	500,000.00
- Firearm Renumeration		0.00		1,000,000.00	1,000,000.00	1,000,000.00
Confidential/Intelligence Expense	5-02-10-010	100,000.00		500,000.00	500,000.00	500,000.00
Extraordinary and Misc. Expense	5-02-10-030	80,182.00		104,924.00	104,924.00	116,378.00
Taxes, Duties and Licenses/Fees	5-02-16-010	1,132,000.00	2,360,687.26	639,312.74	3,000,000.00	3,000,000.00
Fidelity Bond Premium	5-02-16-020	0.00	24,000.00	176,000.00	200,000.00	288,546.00
Representation Expense	5-02-99-030	4,100,000.00	601,804.08	3,398,195.92	4,000,000.00	4,000,000.00

Subscription Expense	5-02-99-070	0.00	390,000.00	110,000.00	500,000.00	500,000.00
Other Maint. & Operating Expense	5-02-99-990	4,762,000.00	1,137,627.71	1,862,372.29	3,000,000.00	4,000,000.00
Other MOE (Boundary Dispute)	5-02-99-990	0.00		200,000.00	200,000.00	200,000.00
Other MOE (Executive Research & Enhan. Program)	5-02-99-990	0.00		85,000.00	85,000.00	85,000.00
Other MOE (Socio-Eco Services Prog.)	5-02-99-990	0.00		85,000.00	85,000.00	85,000.00
Other MOE (SPES - LGU Counterpart)	5-02-99-990	1,000,000.00		1,000,000.00	1,000,000.00	1,000,000.00
- Assistance to Volunteer Workers	5-02-99-990	15,750,000.00	6,001,150.00	18,998,850.00	25,000,000.00	25,000,000.00
<b>SUB-TOTAL MOOE</b>		<b>232,161,182.00</b>	<b>114,396,961.67</b>	<b>162,085,962.33</b>	<b>276,482,924.00</b>	<b>324,422,924.00</b>
<b>PGO-EXTENSION</b>						
Maintenance and Other Operation Expenditures	5-02-99-990	-	-	-	-	1,000,000.00
<b>SUB-TOTAL MOOE</b>			-	-	-	<b>1,000,000.00</b>
<b>TOTAL MOOE</b>		<b>232,161,182.00</b>	<b>114,396,961.67</b>	<b>162,085,962.33</b>	<b>276,482,924.00</b>	<b>325,422,924.00</b>
2.0 Capital Outlay						
Construction & Heavy Equipment	1-07-05-080	121,600,000.00		-		
Quirino Wifi Project				-		
- Heavy Equipment			-	8,000,000.00	8,000,000.00	
- Motor Vehicle			-	76,200,000.00	76,200,000.00	
Land and Land Improvement Outlay (Just Compensation on Land/Lot Traversed by Improvement of Provincial Road)	1-06-01-010/ 1-07-02-010	9,211,440.00	-	1,500,000.00	1,500,000.00	-
Furniture & Fixtures/ Office Equipment/Generator Set/CCTV	1-07-07-010/ 1-07-05-020			-		
Motor Vehicle	1-07-06-010			-		
Information and Communication Technology Equipment	1-07-05-030			-		
Office Equipment	1-07-05-070					
Machinery and Equipment Outlay	1-07-05-990					
<b>TOTAL CO</b>		<b>130,811,440.00</b>	<b>-</b>	<b>85,700,000.00</b>	<b>85,700,000.00</b>	<b>-</b>
<b>TOTAL APPROPRIATION</b>		<b>391,095,548.21</b>	<b>128,160,073.75</b>	<b>266,473,771.25</b>	<b>394,633,845.00</b>	<b>362,211,737.00</b>

We hereby certify that we have reviewed the contents and hereby attest to the varacity and correctness of the data or information contained in this document.

Reviewed:

**SGD. ZENAIDA E. MACADAEG**  
Provincial Budget Officer

Approved:

**SGD. DAKILA CARLO E. CUA**  
Provincial Governor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

REGION: 2 CALENDAR YEAR: 2025  
PROVINCE: QUIRINO OFFICE: PGO-DIGITAL INFORMATION TECHNOLOGY UNIT

OBJECT OF EXPENDITURES 1	ACCOUNT CODE 2	PAST YEAR (ACTUAL) 3	CURRENT YEAR (Estimate)			BUDGET YEAR (PROPOSED) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6	
1.0 Current Operating Expenditures						
1.1 Personal Services						
Salaries & Wages-Regular	5-01-01-010	1,106,502.00	266,702.42	512,274.58	778,977.00	1,363,272.00
PERA	5-01-02-010	72,000.00	23,454.54	42,545.46	66,000.00	96,000.00
Clothing/Uniform Allowance	5-01-02-040	18,000.00	7,000.00	14,000.00	21,000.00	28,000.00
Cash Gift	5-01-02-150	15,000.00	-	15,000.00	15,000.00	20,000.00
Other Bonuses and Allowances - Mid Year Bonus	5-01-02-990	90,934.00	45,228.00	26,249.00	71,477.00	112,828.00
Year End Bonus	5-01-02-140	93,398.50	-	71,477.00	71,477.00	112,828.00
Life and Retirement Insurance Premiums	5-01-03-010	136,546.10	31,980.33	61,497.67	93,478.00	163,593.00
PAG-IBIG Contributions	5-01-03-020	7,600.00	2,400.00	4,200.00	6,600.00	9,600.00
PHILHEALTH Contributions	5-01-03-030	25,566.62	6,669.94	12,905.06	19,475.00	34,082.00
Employees Compensation Insurance Premium	5-01-03-040	3,800.00	1,200.00	2,100.00	3,300.00	4,800.00
Other PS - Performance Enhancement Incentive/PBB	5-01-04-990	20,000.00	-	15,000.00	15,000.00	20,000.00
TOTAL PS		1,589,347.22	384,635.23	777,148.77	1,161,784.00	1,965,003.00
1.2 Maintenance and Other Operation Expenditures						
Tech4Ed Center				-	-	-
Travelling Expense	5-02-01-010	50,000.00	18,585.00	31,415.00	50,000.00	80,000.00
Training Expense	5-02-03-010	50,000.00	-	50,000.00	50,000.00	50,000.00
Office Supplies Expense	5-02-03-010	100,000.00	60,051.08	43,125.00	103,176.08	124,857.00
Fuel, Oil, and Lubricants Expense	5-02-03-090		35,936.50		171,823.92	200,000.00
Other Supplies and Materials	5-02-03-990	50,000.00	12,200.00	71,800.00	84,000.00	185,736.00
Internet Subscription Expense (zoom)	5-02-05-030			-		
- Inter Connectivity (PPSAS/e-Budget/ Website/ LAN)	5-02-05-030	500,000.00	133,998.26	366,001.74	500,000.00	500,000.00
- Internet Connection	5-02-05-030	1,500,000.00		-		
R/M - Machinery and Equipment	5-02-13-050					30,000.00
R/M Transportation Equipment	5-02-13-060					47,380.00
Other MOOE	5-02-99-990	50,000.00	1,215.00	48,785.00	50,000.00	100,000.00
TOTAL MOOE		2,300,000.00	261,985.84	611,126.74	1,009,000.00	1,317,973.00
2.0 Capital Outlay						
Motor Vehicle (Motorcycle)	1-07-06-010			120,000.00	120,000.00	
Information and Communication Technology Equipment(Laptop)	1-07-05-030					
- Network Switch (2)				100,000.00	100,000.00	
- Backup Server				433,400.00	433,400.00	
- Laptop (2)				120,000.00	120,000.00	
Office Equipment (wall fan)	07-05-020					
TOTAL CO		-	-	120,000.00	773,400.00	-
TOTAL APPROPRIATION		3,889,347.22	646,621.07	1,508,275.51	2,944,184.00	3,282,976.00

We hereby certify that we have reviewed the contents and hereby attest to the varacity and correctness of the data or information contained in this document.

Reviewed:  
SGD. ZENaida E. MACADAEG  
Provincial Budget Officer

Approved:  
SGD. DAKILA CARLO E. CUA  
Provincial Governor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

REGION: 2 CALENDAR YEAR: 2025  
PROVINCE: QUIRINO OFFICE: PROVINCIAL GENERAL SERVICES OFFICE

OBJECT OF EXPENDITURES 1	ACCOUNT CODE 2	PAST YEAR (ACTUAL) 3	CURRENT YEAR (Estimate)			BUDGET YEAR (PROPOSED) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6	
1.0 Current Operating Expenditures						
1.1 Personal Services						
Salaries & Wages-Regular	5-01-01-010	7,375,547.00	4,077,608.08	4,909,213.92	8,986,822.00	10,472,822.00
PERA	5-01-02-010	736,000.00	391,454.54	476,545.46	868,000.00	948,000.00
Representation Allowance	5-01-02-020	91,800.00	45,900.00	45,900.00	91,800.00	108,300.00
Transportation Allowance	5-01-02-030	91,800.00	45,900.00	45,900.00	91,800.00	108,300.00
Clothing/Uniform Allowance	5-01-02-040	180,000.00	217,000.00	28,000.00	245,000.00	273,000.00
Cash Gift	5-01-02-150	150,000.00	-	182,500.00	182,500.00	198,000.00
Overtime and Night Pay	5-01-02-130	165,000.00	50,095.92	93,393.08	143,489.00	250,000.00
Other Bonuses and Allowances ( Mid-Year Bonus)	5-01-02-990	597,249.00	689,252.00	38,583.00	727,835.00	858,108.00
Year End Bonus	5-01-02-140	613,506.00	-	732,479.00	732,479.00	858,108.00
Life and Retirement Insurance Premiums	5-01-03-010	928,655.98	488,355.60	594,662.40	1,083,018.00	1,256,739.00
PAG-IBIG Contributions	5-01-03-020	73,600.00	38,000.00	48,800.00	86,800.00	94,800.00
PHILHEALTH Contributions	5-01-03-030	173,966.33	97,185.64	128,443.36	225,629.00	261,821.00
Employees Compensation Insurance Premiums	5-01-03-040	36,800.00	19,600.00	23,800.00	43,400.00	47,400.00
Other PS -Performance Enhancement Incentive/PBB	5-01-04-990	156,000.00	-	182,500.00	182,500.00	195,000.00
TOTAL PS		11,369,924.31	6,160,351.78	7,530,720.22	13,691,072.00	15,930,398.00
1.2 Maintenance and Other Operation Expenditures						
Travelling Expense-Local	5-02-01-010	253,000.00	39,550.00	210,450.00	250,000.00	275,000.00
Office Supplies Expense	5-02-03-010	121,000.00	65,165.00	55,835.00	121,000.00	120,000.00
-IT Supplies	5-02-03-010	63,305.00	20,625.00	42,680.00	63,305.00	71,550.00
Fire Extinguishers (All Offices)	5-02-03-010	180,000.00		180,000.00	180,000.00	150,600.00
Gasoline, Oil, Lubricants Expense (GSIS)	5-02-03-090	69,000.00	7,809.00	67,191.00	75,000.00	75,000.00
Fuel, Oil, and Lubricanta Expense (Grass Cutters)	5-02-03-090	80,000.00	10,563.00	39,437.00	50,000.00	61,600.00
Fuel, Oil and Lubricants Expense (4 vehicles, 2 motorcycles)	5-02-03-090	188,000.00	38,933.03	111,066.97	150,000.00	160,000.00
Other Supplies and Materials Expense (Repair tools/various materials)	5-02-03-990	30,000.00	6,500.00	23,500.00	30,000.00	33,050.00
Other Supplies and Materials Expense (Public CRs)	5-02-03-990	55,000.00	20,605.00	34,395.00	55,000.00	60,496.00
Other Supplies and Materials Expense (Gymnasium)	5-02-03-990	30,000.00		30,000.00	30,000.00	33,021.00
Other Supplies and Materials Expense (Embalming Services)	5-02-03-990	30,000.00	1,050.00	28,950.00	30,000.00	-
Other Supplies and Materials Expense (Janitorial)	5-02-03-990	19,000.00		19,000.00	19,000.00	20,995.00
Other Supplies and Materials Expense (Electrical Materials)	5-02-03-990	75,000.00		75,000.00	75,000.00	82,629.00
Other Supplies and Materials Expense (COVID-19 response equipment and supplies, trash bins, aluminum ladder, rostrum, grasscutter, flags)	5-02-03-990	30,000.00	2,200.00	97,800.00	100,000.00	24,018.00
Postage and Courier Services	5-02-05-010	5,856.00		5,856.00	5,856.00	6,440.00
Telephone Expense-Mobile	5-02-05-020	36,000.00	18,000.00	18,000.00	36,000.00	30,000.00
Internet Subscription Expense (Globe Broadband-PGSO Server)	5-02-05-030	60,000.00		30,000.00	30,000.00	30,000.00
Website Subscription (PLDT)	5-02-05-030	36,000.00	16,000.00	20,000.00	36,000.00	36,000.00
Printing/binding (Inventory)	5-02-09-010	50,000.00	21,750.00	28,250.00	50,000.00	67,335.00
R/M - Building and Other Structures (Electrical, Plumbing,Carpenty, Fixtures)	5-02-13-040	172,000.00	67,092.00	282,908.00	350,000.00	200,000.00
R/M Building and Other Structures (Repainting of QC/PM/PGSO building)	5-02-13-040	101,000.00		150,000.00	150,000.00	100,000.00
R/M - Machinery and Equipment	5-02-13-050	50,000.00	19,800.00	30,200.00	50,000.00	55,000.00
R/M - Machinery and Equipment(plumbing Fixtures,Door/window locks etc.)	5-02-13-050	55,000.00		100,000.00	100,000.00	110,000.00
R/M - Machinery and Equipment(Rehab of existing water distribution pipes)	5-02-13-050	150,000.00		150,000.00	150,000.00	100,000.00
R/M - Machinery and Equipment (Grasscutters (spareparts)	5-02-13-050		19,000.00		19,000.00	21,000.00
R/M - Transportation Equipment	5-02-13-060	100,000.00	5,950.00	94,050.00	100,000.00	100,000.00
R/M - Landscape		40,000.00		40,000.00	40,000.00	41,415.00



Fidelity Bond Premium	5-02-16-020	140,000.00		150,000.00	150,000.00	150,000.00
Other Maint. & Operating Expense	5-02-99-990	189,000.00	77,000.00	123,000.00	200,000.00	200,000.00
- Capitol Signages		50,000.00		50,000.00	50,000.00	55,000.00
TOTAL MOOE		2,477,161.00	438,592.03	2,306,568.97	2,745,161.00	2,470,149.00
2.0 Capital Outlay						
Other Machinery and Equipment						262,999.00
Furniture/Fixtures						
Information and Communication Equipment						280,000.00
TOTAL CO		-	-	-	-	542,999.00
TOTAL APPROPRIATION		13,847,085.31	6,598,943.81	9,837,289.19	16,436,233.00	18,943,546.00

We hereby certify that we have reviewed the contents and hereby attest to the varacity and correctness of the data or information contained in this document.

Reviewed:

SGD. ZENaida E. MACADAEG

Provincial Budget Officer

Approved:

SGD. DAKILA CARLO E. CUA

Provincial Governor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

REGION: 2 CALENDAR YEAR: 2025  
PROVINCE: QUIRINO OFFICE: PROVINCIAL HEALTH OFFICE

OBJECT OF EXPENDITURES 1	ACCOUNT CODE 2	PAST YEAR (ACTUAL) 3	CURRENT YEAR (Estimate)			BUDGET YEAR (PROPOSED) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6	
1.0 Current Operating Expenditures						
1.1 Personal Services						
Salaries & Wages-Regular	5-01-01-010	6,912,971.50	3,855,350.45	4,620,207.55	8,475,558.00	9,988,347.00
PERA	5-01-02-010	388,000.00	213,818.16	266,181.84	480,000.00	544,000.00
Representation Allowance	5-01-02-020	91,800.00	45,900.00	45,900.00	91,800.00	108,300.00
Clothing/Uniform Allowance	5-01-02-040	90,000.00	98,000.00	49,000.00	147,000.00	154,000.00
Overtime and Night Pay	5-01-02-130	20,000.00		-	-	-
Subsistence Allowance	5-01-02-050	291,000.00	41,500.00	318,500.00	360,000.00	408,000.00
Laundry Allowance	5-01-02-060	29,100.00	10,800.00	25,200.00	36,000.00	40,800.00
Hazard Pay	5-01-02-110	97,000.00	36,000.00	84,000.00	120,000.00	136,000.00
Cash Gift	5-01-02-150	106,500.00		105,000.00	105,000.00	114,000.00
Other Bonuses and Allowances ( Mid-Year Bonus)	5-01-02-990	573,207.00	646,478.00	34,206.00	680,684.00	812,860.00
Year End Bonus	5-01-02-140	703,621.00		749,055.00	749,055.00	812,860.00
Life and Retirement Insurance Premiums	5-01-02-010	864,161.24	462,459.98	554,607.02	1,017,067.00	1,198,602.00
PAG-IBIG Contributions	5-01-03-020	38,800.00	21,600.00	26,400.00	48,000.00	54,400.00
PHILHEALTH Contributions	5-01-03-030	161,975.08	93,405.37	118,483.63	211,889.00	249,709.00
Employees Compensation Insurance Premiums	5-01-03-040	19,400.00	10,800.00	13,200.00	24,000.00	27,200.00
Other PS - Performance Enhancement Incentive/PBB	5-01-04-990	106,500.00		105,000.00	105,000.00	110,000.00
TOTAL PS		10,494,035.82	5,536,111.96	7,114,941.04	12,651,053.00	14,759,078.00
1.2 Maintenance and Other Operation Expenditures						
Travelling Expense-Local	5-02-01-010	300,000.00	118,288.00	181,712.00	300,000.00	400,000.00
Training Expense (various programs)	5-02-02-010	100,000.00	23,400.00	76,600.00	100,000.00	1,500,000.00
Office Supplies Expense	5-02-03-010	200,000.00	42,500.00	157,500.00	200,000.00	300,000.00
Public Health Programs and Activities	5-02-03-070	3,525,000.00	583,571.60	4,416,428.40	5,000,000.00	1,000,000.00
CIU				-		
Drugs and Medicines	5-02-03-070	500,000.00		100,000.00	100,000.00	200,000.00
Medical, Dental and Laboratory Supplies:	5-02-03-080	200,000.00	2,113.02	197,886.98	200,000.00	100,000.00
- Medical Supplies (RTPCR)	5-02-03-080	200,000.00		50,000.00	50,000.00	50,000.00
- Fluids	5-02-03-080	98,000.00		50,000.00	50,000.00	50,000.00
- IV Sets	5-02-03-080	100,000.00		50,000.00	50,000.00	20,000.00
- Medical Oxygen	5-02-03-080	85,000.00		100,000.00	100,000.00	50,000.00
- Dental Supplies	5-02-03-080	102,000.00		100,000.00	100,000.00	100,000.00
Food and Non-Food Supplies	5-02-03-050	810,000.00	1,500.00	998,500.00	1,000,000.00	200,000.00
Other Supplies (Cooking Gas)	5-02-03-990	50,000.00	3,316.00	46,684.00	50,000.00	10,000.00
Fuel, Oil, Lubricants Expense	5-02-03-090	515,000.00	33,508.62	366,491.38	400,000.00	800,000.00
Other Supplies Expense	5-02-03-990	100,000.00		100,000.00	100,000.00	150,000.00
Water Expense	5-02-04-010					50,000.00
Electricity Expense	5-02-04-020					250,000.00
Postage and Courier Services	5-02-05-010	5,000.00		5,000.00	5,000.00	5,000.00
Telephone Expense - Mobile	5-02-05-020	60,000.00	18,000.00	42,000.00	60,000.00	30,000.00
Internet Subscription Expense	5-02-05-030	72,000.00	18,000.00	54,000.00	72,000.00	36,000.00
Advertising Expense	5-02-99-010	20,000.00		20,000.00	20,000.00	20,000.00
Printing and Publication Expense	5-02-99-020	100,000.00		100,000.00	100,000.00	150,000.00
Representation Expense	5-02-99-030					1,500,000.00
R/M Machinery and Equipment	5-02-13-050	50,000.00		50,000.00	50,000.00	50,000.00
R/M Furniture and Fixtures	5-02-13-070	50,000.00		50,000.00	50,000.00	50,000.00
R/M - Transportation Equipment	5-02-13-060	340,000.00	24,564.70	275,435.30	300,000.00	300,000.00
Taxes, Duties and Licenses	5-02-16-010					50,000.00

Other Maint. & Operating Expense		5-02-99-990	375,000.00	19,300.00	196,725.00	216,025.00	500,000.00
<b>TOTAL MOOE</b>			<b>7,957,000.00</b>	<b>888,061.94</b>	<b>7,784,963.06</b>	<b>8,673,025.00</b>	<b>7,921,000.00</b>
2.0 Capital Outlay							
	Furnitures, Fixtures, Equipment	1-07-07-010/ 1-07-05-020			-		
	Information and Communication Technology Equipment (IT Equipment/software for EMR/PHIC for PHO-UHC)	1-07-05-030			-		1,200,000.00
	Dental Equipment	1-07-05-110					
	Medical Equipment	1-07-05-110					
	DRRM-H Equipment	1-07-05-110					
	Motor Vehicle (15 seater van)	1-07-06-010					
<b>TOTAL CO</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,200,000.00</b>
<b>TOTAL APPROPRIATION</b>			<b>18,451,035.82</b>	<b>6,424,173.90</b>	<b>14,899,904.10</b>	<b>21,324,078.00</b>	<b>23,880,078.00</b>

We hereby certify that we have reviewed the contents and hereby attest to the varacity and correctness of the data or information contained in this document.

Reviewed:

**SGD. ZENaida E. MACADAEG**  
Provincial Budget Officer

Approved:

**SGD. DAKILA CARLO E. CUA**  
Provincial Governor

REGION:  
PROVINCE:

2  
QUIRINO

CALENDAR YEAR:  
OFFICE:

2025  
PROVINCIAL HUMAN RESOURCE & MANAGEMENT OFFICE

OBJECT OF EXPENDITURES 1	ACCOUNT CODE 2	PAST YEAR (ACTUAL) 3	CURRENT YEAR (Estimate)			BUDGET YEAR (PROPOSED) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6	
1.0 Current Operating Expenditures						
1.1 Personal Services						
Salaries & Wages - Regular	5-01-01-010	6,394,394.00	3,055,365.95	3,870,247.05	6,925,613.00	9,050,735.00
PERA	5-01-02-010	392,000.00	180,000.00	240,000.00	420,000.00	504,000.00
Representation Allowance	5-01-02-020	91,800.00	45,900.00	45,900.00	91,800.00	205,200.00
Transportation Allowance	5-01-02-030	91,800.00	45,900.00	45,900.00	91,800.00	205,200.00
Clothing/Uniform Allowance	5-01-02-040	96,000.00	98,000.00	21,000.00	119,000.00	147,000.00
Overtime and Night Pay	5-01-02-130	164,000.00	1,730.92	148,269.08	150,000.00	150,000.00
Cash Gift	5-01-02-150	85,000.00	-	88,000.00	88,000.00	105,000.00
Other Bonuses and Allowances ( Mid-Year Bonus)	5-01-02-990	518,735.00	491,730.00	81,481.00	573,211.00	748,182.00
Year End Bonus	5-01-02-140	536,975.00	-	574,118.00	574,118.00	748,182.00
Life and Retirement Insurance Premiums	5-01-03-010	761,534.32	366,606.00	469,514.00	836,120.00	1,086,089.00
PAG-IBIG Contributions	5-01-03-020	39,200.00	18,000.00	24,000.00	42,000.00	50,400.00
PHILHEALTH Contributions	5-01-03-030	140,253.27	73,839.19	100,352.81	174,192.00	226,269.00
Employees Compensation Insurance Premium	5-01-03-040	19,600.00	9,000.00	12,000.00	21,000.00	25,200.00
Other PS-Productivity Enhancement Incentive/PBB	5-01-04-990	86,500.00		88,000.00	88,000.00	105,000.00
TOTAL PS		9,417,791.59	4,386,072.06	5,808,781.94	10,194,854.00	13,356,457.00
1.2 Maintenance and Other Operation Expenditures						
Travelling Expense-Local	5-02-01-010	88,500.00	150,440.00	73,560.00	224,000.00	150,000.00
Training Expenses	5-02-02-010	856,500.00	891,680.00	518,320.00	1,410,000.00	1,600,000.00
Office Supplies Expense	5-02-03-010	175,000.00	94,610.50	80,389.50	175,000.00	200,000.00
Fuel, Oil, Lubricants Expense (ISO)	5-02-03-090	35,000.00	3,000.00	32,000.00	35,000.00	-
Telephone Expense - Mobile	5-02-05-020	36,000.00	18,000.00	18,000.00	36,000.00	30,000.00
R/M - Machinery and Equipment	5-02-13-050	49,000.00		49,000.00	49,000.00	60,000.00
R/M - Furniture & Fixtures	5-02-13-070	70,000.00		41,000.00	41,000.00	50,000.00
Other Maint. & Operating Expense	5-02-99-990	105,000.00	28,800.00	76,200.00	105,000.00	150,000.00
TOTAL MOOE		1,415,000.00	1,186,530.50	888,469.50	2,075,000.00	2,240,000.00
2.0 Capital Outlay						
Furniture/Fixture/Equipment	1-07-07-010/			-		194,000.00
ICT Equipment	1-07-05-030		177,160.00	22,840.00	200,000.00	140,000.00
TOTAL CO		-	177,160.00	22,840.00	200,000.00	334,000.00
TOTAL APPROPRIATION		10,832,791.59	5,749,762.56	6,720,091.44	12,469,854.00	15,930,457.00

We hereby certify that we have reviewed the contents and hereby attest to the varacity and correctness of the data or information contained in this document.

Reviewed:

SGD. ZENaida E. MACADAEG

Provincial Budget Officer

Approved:

SGD. DAKILA CARLO E. CUA

Provincial Governor

## PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

REGION: 2

PROVINCE: QUIRINO

CALENDAR YEAR: 2025

OFFICE: Provincial Local Economic Development &amp; Investment and Promotion Office (PLEDIPO)

OBJECT OF EXPENDITURES 1	ACCOUNT CODE 2	PAST YEAR (ACTUAL) 3	CURRENT YEAR (Estimate)			BUDGET YEAR (PROPOSED) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6	
1.0 Current Operating Expenditures						
1.1 Personal Services						
Salaries & Wages - Regular	5-01-01-010	3,655,902.54	1,837,066.96	4,028,170.04	5,865,237.00	7,054,140.00
PERA Personnel Economic Relief Allowance (PERA)	5-01-02-010	416,000.00	195,454.55	298,545.45	494,000.00	572,000.00
Representation Allowance	5-01-02-020	90,050.00	43,987.50	47,812.50	91,800.00	108,300.00
Transportation Allowance	5-01-02-030	17,050.00	-	91,800.00	91,800.00	108,300.00
Clothing/Uniform Allowance	5-01-02-040	102,000.00	105,000.00	42,000.00	147,000.00	168,000.00
Cash Gift	5-01-02-150	105,000.00	-	106,500.00	106,500.00	120,000.00
Other Bonuses and Allowances ( Mid-Year Bonus)	5-01-02-990	302,354.00	301,784.00	196,085.00	497,869.00	604,883.00
Year End Bonus	5-01-02-140	507,457.00	-	521,085.00	521,085.00	604,883.00
Life and Retirement Insurance Premiums	5-01-03-010	454,713.72	220,404.00	492,422.00	712,826.00	846,497.00
PAG-IBIG Contributions	5-01-03-020	41,600.00	19,600.00	29,800.00	49,400.00	57,200.00
PHILHEALTH Contributions	5-01-03-030	91,178.83	45,986.88	102,518.12	148,505.00	176,354.00
Employees Compensation Insurance premiums	5-01-03-040	20,800.00	9,800.00	14,900.00	24,700.00	28,600.00
Terminal Leave Benefit Other PS-Productivity Enhancement Incentive/PBB	5-01-04-990	105,000.00		106,500.00	106,500.00	120,000.00
<b>TOTAL PS</b>		<b>5,909,106.09</b>	<b>2,779,083.89</b>	<b>6,078,138.11</b>	<b>8,857,222.00</b>	<b>10,569,157.00</b>
1.2 Maintenance and Other Operation Expenditures						
Travelling Expense	5-02-01-010	92,400.00	25,200.00	67,200.00	92,400.00	100,000.00
Training Expense	5-02-02-010					50,000.00
Office Supplies Expense	5-02-03-010	68,000.00	17,838.50	50,161.50	68,000.00	68,000.00
Accountable Forms (OTOP HUB)	5-02-03-020					5,000.00
Gasoline, Oil, Lubricants	5-02-03-090	143,000.00	11,372.40	88,627.60	100,000.00	100,000.00
Other Supplies Expense (counter table-OTOP HUB)	5-02-03-990		-	20,000.00	20,000.00	-
Telephone Expense - Mobile	5-02-05-020	36,000.00	1,509.00	34,491.00	36,000.00	30,000.00
R/M - Machinery and Equipment (OTOP HUB aircon and roll ups)	5-02-13-050					50,000.00
R/M - Transportation Equipment	5-02-13-060	99,000.00		142,000.00	142,000.00	150,000.00
Fidelity Bond Premium	5-02-16-020	1,500.00		1,500.00	1,500.00	1,500.00
Other Maint. & Operating Expense	5-02-99-990	43,000.00	1,500.00	98,430.00	99,930.00	100,000.00
<b>TOTAL MOOE</b>		<b>482,900.00</b>	<b>57,419.90</b>	<b>502,410.10</b>	<b>559,830.00</b>	<b>654,500.00</b>
2.0 Capital Outlay						
Information and Communication Technology Equipment	1-07-05-030			-		140,000.00
<b>TOTAL CO</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>140,000.00</b>
<b>TOTAL EXPENDITURES</b>		<b>6,392,006.09</b>	<b>2,836,503.79</b>	<b>6,580,548.21</b>	<b>9,417,052.00</b>	<b>11,363,657.00</b>

We hereby certify that we have reviewed the contents and hereby attest to the varacity and correctness of the data or information contained in this document.

Reviewed:

SGD. ZENAIDA E. MACADAEG

Provincial Budget Officer

Approved:

SGD. DAKILA CARLO E. CUA

Provincial Governor

REGION:  
PROVINCE:

2  
QUIRINO

CALENDAR YEAR:  
OFFICE:

2025  
PROVINCIAL NATURAL RESOURCES & ENVIRONMENTAL OFFICE

OBJECT OF EXPENDITURES 1		ACCOUNT CODE 2	PAST YEAR (ACTUAL) 3	CURRENT YEAR (Estimate)			BUDGET YEAR (PROPOSED) 7
				First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6	
1.0 Current Operating Expenditures							
1.1 Personal Services							
	Salaries & Wages-Regular	5-01-01-010	5,272,997.50	3,305,800.59	5,515,355.41	8,821,156.00	9,532,480.00
	Salaries & Wages-Vacant positions FY 2022	5-01-01-010					
	PERA	5-01-02-010	588,000.00	318,818.16	467,181.84	786,000.00	848,000.00
	Representation Allowance	5-01-02-020	172,800.00	45,900.00	126,900.00	172,800.00	108,300.00
	Transportation Allowance	5-01-02-030	81,000.00	-	81,000.00	81,000.00	-
	Clothing/Uniform Allowance	5-01-02-040	138,000.00	154,000.00	70,000.00	224,000.00	245,000.00
	Cash Gift	5-01-02-150	140,000.00	-	164,500.00	164,500.00	177,000.00
	Other Bonuses and Allowances ( Mid-Year Bonus)	5-01-02-990	434,539.00	540,634.00	182,857.00	723,491.00	788,976.00
	Year End Bonus	5-01-02-140	616,810.50	-	727,531.00	727,531.00	788,976.00
	Life and Retirement Insurance Premiums	5-01-03-010	705,752.30	396,507.97	669,401.03	1,065,909.00	1,143,898.00
	PAG-IBIG Contributions	5-01-03-020	58,800.00	32,100.00	46,500.00	78,600.00	84,800.00
	PHILHEALTH Contributions	5-01-03-030	132,204.90	82,208.76	139,855.24	222,064.00	238,312.00
	Employees Compensation Insurance Premiums	5-01-03-040	29,400.00	16,100.00	23,200.00	39,300.00	42,400.00
	Other PS -Performance Enhancement Incentive	5-01-04-990	146,000.00	-	164,500.00	164,500.00	175,000.00
TOTAL PS			8,516,304.20	4,892,069.48	8,378,781.52	13,270,851.00	14,173,142.00
1.2 Maintenance and Other Operation Expenditures							
	Travelling Expense-Local	5-02-01-010	325,000.00	106,720.00	193,280.00	300,000.00	300,000.00
	- TEV for zero waste	5-02-01-010	75,000.00	12,700.00	62,300.00	75,000.00	75,000.00
	Office & Janitorial Supplies Expense	5-02-03-010	250,000.00	71,316.50	178,683.50	250,000.00	250,000.00
	- SWM/Zero Waste Supplies & Other Envi. Supplies	5-02-03-010	100,000.00	9,800.00	90,200.00	100,000.00	100,000.00
	Fuel, Oil, Lubricants Expense	5-02-03-090	900,000.00	313,143.29	486,856.71	800,000.00	800,000.00
	Other Supplies (assorted seedlings)	5-02-03-990			-	-	
	- Nursery Supplies (Nursery, Forestry 101)	5-02-03-990	120,000.00	27,520.00	122,480.00	150,000.00	150,000.00
	- Farm Supplies (Tree for Legacy, Kalayaan Trail, Ornamental Area)	5-02-03-990	300,000.00	51,350.00	248,650.00	300,000.00	300,000.00
	Other Supplies (Water Quality Testing Kits)	5-02-03-990		-	100,000.00	100,000.00	-
	Telephone Expense- Mobile	5-02-05-020	36,000.00	18,000.00	18,000.00	36,000.00	30,000.00
	Internet Subscription Expense	5-02-05-030	36,000.00	12,880.00	23,120.00	36,000.00	36,000.00
	Environment /Sanitary Services	5-02-12-010			500,000.00	500,000.00	-
	R/M-Buildings and other Structures (MRF, Nursery, and Office Building)	5-02-13-040	100,000.00		200,000.00	200,000.00	200,000.00
	R/M - Machinery and Equipment	5-02-13-050	25,000.00	3,250.00	21,750.00	25,000.00	25,000.00
	R/M - Transportation Equipment	5-02-13-060	206,000.00	3,000.00	447,000.00	450,000.00	450,000.00
	R/M - Furniture and Fixtures	5-02-13-070	15,000.00		15,000.00	15,000.00	25,000.00
	Fidelity Bond Premium	5-02-16-020	2,000.00		5,000.00	5,000.00	5,000.00
	Representation Expense (Meals and Snacks/Hotel Accommodation during environment-related occasions, Araw ng Quirino, etc)	5-02-99-030	400,000.00	35,625.00	264,375.00	300,000.00	300,000.00
	Representation Expense for QPOWERS-FPP	5-02-99-030					
	- Barangay Start-up activites		400,000.00	193,200.00	406,800.00	600,000.00	400,000.00
	- Livelihood Packages		1,100,000.00	90,475.00	2,309,525.00	2,400,000.00	2,400,000.00
	- Capacity Development		800,000.00		300,000.00	300,000.00	250,000.00
	- Formulation of Barangay Development Plan						250,000.00
	- Hiring and Deployment of Bantay Gubat - Wages		7,000,000.00	1,460,000.00	5,540,000.00	7,000,000.00	7,000,000.00

	- PPEs (PMT and BG members)		100,000.00		100,000.00	100,000.00	100,000.00
	Representation Expense for Quirino Bamboo Industry Development	5-02-99-030					
	- Development of Quirino Bamboo Ecopark, Bambusetum and Bamboo Nursery						200,000.00
	- Capacity Development						100,000.00
	- Bamboo inventory and assessment						100,000.00
	Representation Expense for the Updating of Forest Land Use Plan of 5 LGUs						200,000.00
	Representation Expense for the Updating of 10-year SWM Plan and Waste Characterization Study in 6 Municipalities						300,000.00
	Other Maint. & Operating Expense	5-02-99-990	330,000.00	112,358.50	217,641.50	330,000.00	300,000.00
	- Training and Workshop of farmer-beneficiaries & Bantay Gubat Group				-		
<b>TOTAL MOOE</b>			<b>12,620,000.00</b>	<b>2,521,338.29</b>	<b>11,850,661.71</b>	<b>14,372,000.00</b>	<b>14,646,000.00</b>
2.0 Capital Outlay							
	Furniture/Fixtures/Equipment	1-07-07-010/			60,000.00	60,000.00	
	ICT Equipment	1-07-05-030			150,000.00	150,000.00	150,000.00
	Farm Equipment						70,000.00
	Transportation Equipment						
<b>TOTAL CO</b>			<b>-</b>	<b>-</b>	<b>210,000.00</b>	<b>210,000.00</b>	<b>220,000.00</b>
<b>TOTAL APPROPRIATION</b>			<b>21,136,304.20</b>	<b>7,413,407.77</b>	<b>20,439,443.23</b>	<b>27,852,851.00</b>	<b>29,039,142.00</b>

We hereby certify that we have reviewed the contents and hereby attest to the varacity and correctness of the data or information contained in this document.

Reviewed:

**SGD. ZENaida E. MACADAEG**

Provincial Budget Officer

Approved:

**SGD. DAKILA CARLO E. CUA**

Provincial Governor

Note: This Form is to be filled-up or prepared by Office or by Department separately. Thus, the Annual Budget shall be composed of separate sheets of this form per Office or Department.

In addition, Form 1b - ABR, Summary must also be filled-up and submitted.

## PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

REGION:  
PROVINCE: QUIRINO

2

CALENDAR YEAR: 2025  
OFFICE: PGO-POPULATION PROGRAM SERVICES

OBJECT OF EXPENDITURES 1	ACCOUNT CODE 2	PAST YEAR (ACTUAL) 3	CURRENT YEAR (Estimate)			BUDGET YEAR (PROPOSED) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6	
1.0 Current Operating Expenditures						
1.1 Personal Services						
Salaries & Wages-Regular	5-01-01-010	1,356,518.00	690,989.50	698,304.50	1,389,294.00	1,565,182.00
PERA	5-01-02-010	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Clothing/Uniform Allowance	5-01-02-040	18,000.00	21,000.00	-	21,000.00	21,000.00
Cash Gift	5-01-02-150	15,000.00		15,000.00	15,000.00	15,000.00
Other Bonuses and Allowances - Mid Year Bonus	5-01-02-990	110,965.00	115,165.00	-	115,165.00	128,955.00
Year End Bonus	5-01-02-140	115,173.00		116,384.00	116,384.00	128,955.00
Life and Retirement Insurance Premiums	5-01-03-010	162,782.16	82,918.74	83,797.26	166,716.00	187,822.00
PAG-IBIG Contributions	5-01-03-020	7,200.00	3,600.00	3,600.00	7,200.00	7,200.00
PHILHEALTH Contributions	5-01-03-030	27,316.36	17,274.77	17,457.23	34,732.00	39,130.00
Employees Compensation Insurance Premium	5-01-03-040	3,600.00	1,800.00	1,800.00	3,600.00	3,600.00
Other PS - Performance Enhancement Incentive/PBB	5-01-04-990	15,000.00		15,000.00	15,000.00	15,000.00
<b>TOTAL PS</b>		<b>1,903,554.52</b>	<b>968,748.01</b>	<b>987,342.99</b>	<b>1,956,091.00</b>	<b>2,183,844.00</b>
1.2 Maintenance and Other Operation Expenditures						
Travelling Expense-Local	5-02-01-010	13,750.00	3,850.00	46,150.00	50,000.00	50,000.00
Trainings/Seminars (GAD Related Activities)	5-02-02-010	79,000.00		100,000.00	100,000.00	100,000.00
Office Supplies Expense	5-02-03-010	27,200.00	62,598.00	17,402.00	80,000.00	80,000.00
Fuel, Oil, Lubricants Expense	5-02-03-090	189,250.00	40,627.70	79,372.30	120,000.00	120,000.00
Telephone Expense - Mobile	5-02-05-020	24,000.00	6,000.00	18,000.00	24,000.00	18,000.00
Internet Subscription Expense	5-02-05-030	17,400.00	4,400.00	8,800.00	13,200.00	26,400.00
R/M-Transportation Equipment	5-02-13-060	100,000.00	22,505.00	77,495.00	100,000.00	100,000.00
Other Maint. & Operating Expense	5-02-99-990	100,000.00		100,000.00	100,000.00	66,800.00
Other MOE (Population Management Prog/Act.)	5-02-99-990	427,400.00		500,000.00	500,000.00	500,000.00
<b>TOTAL MOOE for POPULATION</b>		<b>978,000.00</b>	<b>139,980.70</b>	<b>947,219.30</b>	<b>1,087,200.00</b>	<b>1,061,200.00</b>
2.0 Capital Outlay						
Furnitures/Fixtures/Equipment	1-07-07-010					50,000.00
Information and Communication Technology Equipment(Laptop)	1-07-05-030			-		
Office Equipment (wall fan)	07-05-020			-		
<b>TOTAL CO</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>50,000.00</b>
<b>TOTAL APPROPRIATION</b>		<b>2,881,554.52</b>	<b>1,108,728.71</b>	<b>1,934,562.29</b>	<b>3,043,291.00</b>	<b>3,295,044.00</b>

We hereby certify that we have reviewed the contents and hereby attest to the varacity and correctness of the data or information contained in this document.

Reviewed:

**SGD. ZENaida E. MACADAEG**

Provincial Budget Officer

Approved:

**SGD. DAKILA CARLO E. CUA**

Provincial Governor



Note: This Form is to be filled-up or prepared by Office or by Department separately. Thus, the Annual Budget shall be composed of separate sheets of this form per Office or Department.

In addition, Form 1b - ABR, Summary must also be filled-up and submitted.

## PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

REGION: 2 CALENDAR YEAR: 2025  
 PROVINCE: QUIRINO OFFICE: PROVINCIAL PLANNING & DEVELOPMENT OFFICE

OBJECT OF EXPENDITURES 1	ACCOUNT CODE 2	PAST YEAR (ACTUAL) 3	CURRENT YEAR (Estimate)			BUDGET YEAR (PROPOSED) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6	
1.0 Current Operating Expenditures						
1.1 Personal Services						
Salaries & Wages-Regular	5-01-01-010	6,313,649.51	3,221,318.65	5,828,248.35	9,049,567.00	11,277,728.00
PERA	5-01-02-010	380,000.00	178,909.09	321,090.91	500,000.00	584,000.00
Representation Allowance	5-01-02-020	1,800.00	-	91,800.00	91,800.00	108,300.00
Clothing/Uniform Allowance	5-01-02-040	96,000.00	98,000.00	56,000.00	154,000.00	168,000.00
Cash Gift	5-01-02-150	84,000.00	-	113,000.00	113,000.00	122,000.00
Other Bonuses and Allowances ( Mid-Year Bonus)	5-01-02-990	555,212.00	546,563.00	183,804.00	730,367.00	925,221.00
Year End Bonus	5-01-02-140	695,590.00	-	788,935.00	788,935.00	925,221.00
Life and Retirement Insurance Premium	5-01-03-010	810,888.92	387,454.87	717,597.13	1,105,052.00	1,353,328.00
PAG-IBIG Contributions	5-01-03-020	38,000.00	18,000.00	32,000.00	50,000.00	58,400.00
PHILHEALTH Contributions	5-01-03-030	151,890.42	80,714.65	149,504.35	230,219.00	281,944.00
Employees Compensation Insurance Premiums	5-01-03-040	19,000.00	9,000.00	16,000.00	25,000.00	29,200.00
Other PS -Performance Enhancement Incentive/PBB	5-01-04-990	90,000.00	-	113,000.00	113,000.00	120,000.00
<b>TOTAL PS</b>		<b>9,236,030.85</b>	<b>4,539,960.26</b>	<b>8,410,979.74</b>	<b>12,950,940.00</b>	<b>15,953,342.00</b>
1.2 Maintenance and Other Operation Expenditures						
Travelling Expense-Local	5-02-01-010	257,500.00	61,250.00	138,750.00	200,000.00	250,000.00
Trainings and Seminars	5-02-02-010	72,500.00	-	100,000.00	100,000.00	50,000.00
Office Supplies Expense	5-02-03-010	150,000.00	66,893.50	133,106.50	200,000.00	200,000.00
- Printed Forms	5-02-03-010	10,000.00	-	20,000.00	20,000.00	20,000.00
Fuel, Oil Lubricants Expense	5-02-03-090	288,000.00	80,229.98	119,770.02	200,000.00	200,000.00
Other Supplies and Materials Expense (Spareparts)	5-02-03-990	100,000.00	37,250.00	62,750.00	100,000.00	100,000.00
Postage and Courier Services	5-02-05-010	1,000.00		5,000.00	5,000.00	5,000.00
Telephone Expense - Mobile	5-02-05-020	27,000.00		36,000.00	36,000.00	30,000.00
Internet Subscription Expenses	5-02-05-030	51,000.00	19,924.01	22,075.99	42,000.00	47,040.00
Printing and Publication Expense	5-02-99-020	65,000.00	25,350.00	39,650.00	65,000.00	65,000.00
R/M - Machinery and Equipment	5-02-13-050	20,000.00		50,000.00	50,000.00	50,000.00
R/M - Transportation Equipment	5-02-13-060	62,000.00		150,000.00	150,000.00	150,000.00
Other Maint. & Operating Expense	5-02-99-990	156,100.00	16,712.00	133,288.00	150,000.00	150,000.00
Other MOE (Monitoring- PMC)	5-02-99-990	70,000.00		100,000.00	100,000.00	75,000.00
Other MOE (PDC Operation Expense/RDC)	5-02-99-990	20,000.00		20,000.00	20,000.00	20,000.00
<b>TOTAL MOOE</b>		<b>1,350,100.00</b>	<b>307,609.49</b>	<b>1,130,390.51</b>	<b>1,438,000.00</b>	<b>1,412,040.00</b>
2.0 Capital Outlay						
Furnitures, Fixtures, Equipment	1-07-07-10			-		
Motor Vehicle	1-07-06-010					
IT Equipment (GIS)	1-07-05-030			-		
Information & Communication Equipment	1-07-05-030		98,798.00	1,202.00	100,000.00	150,000.00
Furnitures, Fixtures & IT Equipment	1-07-07-010/1-07-05-030			-		
<b>TOTAL CO</b>		<b>-</b>	<b>98,798.00</b>	<b>1,202.00</b>	<b>100,000.00</b>	<b>150,000.00</b>
<b>TOTAL APPROPRIATION</b>		<b>10,586,130.85</b>	<b>4,946,367.75</b>	<b>9,542,572.25</b>	<b>14,488,940.00</b>	<b>17,515,382.00</b>

We hereby certify that we have reviewed the contents and hereby attest to the varacity and correctness of the data or information contained in this document.

Reviewed:

SGD. ZENaida E. MACADAEG

Provincial Budget Officer

Approved:

SGD. DAKILA CARLO E. CUA

Provincial Governor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

REGION:  
PROVINCE:

2  
QUIRINO

CALENDAR YEAR:  
OFFICE:

2025  
PROVINCIAL SOCIAL WELFARE & DEVELOPMENT OFFICE

OBJECT OF EXPENDITURES 1	ACCOUNT CODE 2	PAST YEAR (ACTUAL) 3	CURRENT YEAR (Estimate)			BUDGET YEAR (PROPOSED) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6	
1.0 Current Operating Expenditures						
1.1 Personal Services						
Salaries & Wages-Regular	5-01-01-010	5,818,635.50	3,228,665.37	4,601,067.63	7,829,733.00	9,297,308.00
PERA	5-01-02-010	334,000.00	164,000.00	250,000.00	414,000.00	462,000.00
Representation Allowance	5-01-02-020	172,800.00	45,900.00	126,900.00	172,800.00	205,200.00
Clothing/Uniform Allowance	5-01-02-040	84,000.00	98,000.00	21,000.00	119,000.00	133,000.00
Overtime Pay and Night Pay (during disaster)	5-01-02-130	500,000.00	-	200,000.00	200,000.00	200,000.00
Cash Gift	5-01-02-150	75,000.00	-	86,500.00	86,500.00	97,000.00
Other Bonuses and Allowances ( Mid-Year Bonus)	5-01-02-990	489,959.00	558,505.00	92,575.00	651,080.00	764,683.00
Year End Bonus	5-01-02-140	565,667.00	-	657,327.00	657,327.00	764,683.00
Life and Retirement Insurance Premiums	5-01-03-010	731,148.02	385,294.56	563,609.44	948,904.00	1,115,677.00
PAG-IBIG Contributions	5-01-03-020	33,400.00	16,400.00	25,000.00	41,400.00	46,200.00
PHILHEALTH Contributions	5-01-03-030	136,507.37	79,102.69	118,585.31	197,688.00	232,433.00
Employees Compensation Insurance Premiums	5-01-03-040	16,700.00	8,200.00	12,500.00	20,700.00	23,100.00
Other Personnel Benefits(RA9433)Magna Carta for Social Workers	5-01-04-990	264,000.00	120,000.00	132,000.00	252,000.00	252,000.00
Other PS -Performance Enhancement Incentive/PBB	5-01-04-990	75,000.00	-	86,500.00	86,500.00	95,000.00
TOTAL PS		9,296,816.89	4,704,067.62	6,973,564.38	11,677,632.00	13,688,284.00
1.2 Maintenance and Other Operation Expenditures						
Travelling Expense	5-02-01-010	205,000.00	51,470.00	98,530.00	150,000.00	250,000.00
Training Expense (Skills Training for Women, OSY)	5-02-02-010	150,000.00	65,220.00	114,780.00	180,000.00	180,000.00
Office Supplies Expense	5-02-03-010	75,000.00	21,643.10	128,356.90	150,000.00	180,000.00
Food Supplies Expense (Meals of Rebel Returnees, Women, Elderly, Children, PWDs-Silid Kanlungan Clients)	5-02-03-050	100,000.00		120,000.00	120,000.00	150,000.00
Food Supplies Expense (Emergency Relief Operation	5-02-03-050	100,000.00		100,000.00	100,000.00	250,000.00
Food Supplies Expense (Food for Work)	5-02-03-050	50,000.00		-	-	
Fuel, Oil, Lubricants Expense	5-02-03-090	300,000.00	90,513.32	209,486.68	300,000.00	300,000.00
Other Supplies and Materials(Spareparts)	5-02-03-990	150,000.00	-	150,000.00	150,000.00	150,000.00
Other Supplies and Materials Expense (Emergency Assistance/Cash Assistance (AICS)	5-02-03-990	200,000.00		200,000.00	200,000.00	250,000.00
Other Supplies and Materials Expense (Special Project - Silid Kanlungan)	5-02-03-990	100,000.00		100,000.00	100,000.00	120,000.00
Other Supplies and Materials Expense (aircon, electric fan, industrial fan, speaker, water purifier)	5-02-03-990			150,000.00	150,000.00	
Representation Expense (Meals and Snacks - IEC on Drug Control & Prevention Week)	5-02-99-030	58,000.00		100,000.00	100,000.00	120,000.00
Food Supplies Expense (meals during profiling of RR & other care services)	5-02-03-050	50,000.00		50,000.00	50,000.00	50,000.00
Other Supplies and Materials(Rebel returnees)	5-02-03-990	100,000.00	19,000.00	81,000.00	100,000.00	100,000.00
Other Supplies and Materials(Youth Program)	5-02-03-990					360,000.00
Other Supplies and materials (printer/purifier/ref/ amplifier w/ mic)	5-02-03-990	143,000.00		-	-	
Telephone Expense - Mobile	5-02-05-020	36,000.00	18,000.00	18,000.00	36,000.00	54,000.00
Internet Subscription Expense	5-02-05-030	30,000.00	8,000.00	22,000.00	30,000.00	44,400.00
R/M - Buildings and Other Structure (Office Building)	5-02-13-040	250,000.00		300,000.00	300,000.00	300,000.00
R/M - Machinery and Equipment	5-02-13-050	50,000.00		50,000.00	50,000.00	50,000.00
R/M - Transportation Equipment	5-02-13-060	200,000.00	4,484.08	245,515.92	250,000.00	200,000.00
Other Maint. & Operating Expense	5-02-99-990	120,000.00	23,588.00	126,412.00	150,000.00	180,000.00
Other MOOE - Risk Resiliency Program through Cash for Work/Training (RRP-CFW/T)	5-02-99-990	1,500,000.00	75,196.00	1,924,804.00	2,000,000.00	2,000,000.00
Other MOOE - 4Ps Program and Other Activities	5-02-99-990	3,583,134.00	1,190,000.00	2,810,000.00	4,000,000.00	4,000,000.00

	- Semestral Provincial Advisory Meeting						55,000.00
	- ProvI Graduation Ceremony for existing 4Ps beneficiaries						245,000.00
	Other MOOE - PWD Programs and Activities	5-02-99-990	1,027,000.00	185,406.00	814,594.00	1,000,000.00	1,500,000.00
	Other MOOE - Senior Citizen Programs and Activities	5-02-99-990	500,000.00	22,770.00	477,230.00	500,000.00	800,000.00
	Other MOOE - Children/Youth	5-02-99-990	1,000,000.00	510,426.80	289,573.20	800,000.00	800,000.00
TOTAL MOOE			10,077,134.00	2,285,717.30	8,680,282.70	10,966,000.00	12,688,400.00
2.0 Capital Outlay							
	Information and Communication Technology	1-07-05-030			100,000.00	100,000.00	197,000.00
	Furniture & Fixtures	1-07-07-010			155,000.00	155,000.00	
	Office Equipment (Aircon/Smart TV)				-		220,000.00
TOTAL CO			-	-	255,000.00	255,000.00	417,000.00
TOTAL APPROPRIATION			19,373,950.89	6,989,784.92	15,908,847.08	22,898,632.00	26,793,684.00

We hereby certify that we have reviewed the contents and hereby attest to the varacity and correctness of the data or information contained in this document.

Reviewed:

SGD. ZENaida E. MACADAEG

Provincial Budget Officer

Approved:

SGD. DAKILA CARLO E. CUA

Provincial Governor

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In addition, Form 1b - ABR, Summary must also be filled-up and submitted.

## PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

REGION: 2 CALENDAR YEAR: 2025  
 PROVINCE: QUIRINO OFFICE: PROVINCIAL TREASURER'S OFFICE

OBJECT OF EXPENDITURES 1	ACCOUNT CODE 2	PAST YEAR (ACTUAL) 3	CURRENT YEAR (Estimate)			BUDGET YEAR (PROPOSED) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6	
1.0 Current Operating Expenditures						
1.1 Personal Services						
Salaries & Wages-Regular	5-01-01-010	7,445,243.50	3,881,199.73	4,747,424.27	8,628,624.00	10,490,600.00
Salaries & Wages-Vacant & salary differential for promotion FY 2022	5-01-01-010					
PERA	5-01-02-010	538,000.00	245,181.81	378,818.19	624,000.00	584,000.00
Representation Allowance	5-01-02-020	91,800.00	45,900.00	45,900.00	91,800.00	205,200.00
Transportation Allowance	5-01-02-030					96,900.00
Clothing/Uniform Allowance	5-01-02-040	126,000.00	133,000.00	48,000.00	181,000.00	168,000.00
Overtime and Night Pay	5-01-02-130	193,000.00	22,896.83	327,103.17	350,000.00	350,000.00
Cash Gift	5-01-02-150	135,000.00		130,000.00	130,000.00	122,000.00
Other Bonuses and Allowances (Mid-Year)	5-01-02-990	600,156.00	644,000.00	77,111.00	721,111.00	868,102.00
Year End Bonus	5-01-02-140	809,438.00		723,990.00	723,990.00	868,102.00
Life and Retirement Insurance Premium	5-01-03-010	971,342.42	465,068.68	575,415.32	1,040,484.00	1,258,872.00
PAG-IBIG Contributions	5-01-03-020	53,400.00	24,600.00	37,800.00	62,400.00	58,400.00
PHILHEALTH Contributions	5-01-03-030	181,895.52	96,266.81	120,500.19	216,767.00	262,265.00
Employees Compensation Insurance Premium	5-01-03-040	26,700.00	12,300.00	18,900.00	31,200.00	29,200.00
Other PS - Productivity Enhancement Incentive/PBB	5-01-04-990	136,500.00		130,000.00	130,000.00	120,000.00
<b>TOTAL PS</b>		<b>11,308,475.44</b>	<b>5,570,413.86</b>	<b>7,360,962.14</b>	<b>12,931,376.00</b>	<b>15,481,641.00</b>
1.2 Maintenance and Other Operation Expenditures						
Travelling Expense-Local	5-02-01-010	225,000.00	124,710.00	225,290.00	350,000.00	350,000.00
Trainings and Seminars	5-02-02-010	225,000.00	28,000.00	122,000.00	150,000.00	100,000.00
Office Supplies Expense	5-02-03-010	300,000.00	55,938.10	244,061.90	300,000.00	300,000.00
Accountable Forms	5-02-03-010	976,000.00		1,000,000.00	1,000,000.00	750,000.00
Fuel, Oil, Lubricants Expense	5-02-03-090	195,000.00	35,535.70	264,464.30	300,000.00	250,000.00
Other Supplies and Materials Expense (Spareparts)	5-02-03-990	40,000.00	3,000.00	147,000.00	150,000.00	100,000.00
Postage and Courier Services	5-02-05-010	10,000.00	1,250.00	8,750.00	10,000.00	10,000.00
Telephone Expense - Mobile	5-02-05-020	36,000.00	18,000.00	18,000.00	36,000.00	30,000.00
Internet Subscription Expense	5-02-05-030	6,000.00		20,000.00	20,000.00	5,000.00
R/M - Machinery and Equipment	5-02-13-050	25,700.00		10,000.00	10,000.00	10,000.00
R/M - Transportation Equipment	5-02-13-060	202,500.00	17,572.00	132,428.00	150,000.00	100,000.00
Fidelity Bond premiums	5-02-16-020	300,000.00	282,039.75	17,960.25	300,000.00	500,000.00
Representation Expense	5-02-99-030	47,500.00	16,550.00	83,450.00	100,000.00	100,000.00
Other Maint. & Operating Expense	5-02-99-990	349,300.00	155,861.00	94,139.00	250,000.00	500,000.00
<b>TOTAL MOOE</b>		<b>2,938,000.00</b>	<b>738,456.55</b>	<b>2,387,543.45</b>	<b>3,126,000.00</b>	<b>3,105,000.00</b>
2.0 Capital Outlay						
Furnitures, Fixtures, Modular partitions	1-07-07-010			-		
Furnishing of cabinets for accountable forms	1-07-07-010			-		
Upgrading and Modernization of Tax Information and collection services through the use of computer hardware and software and other means				-		
Information and Communication Technology Equipment	1-07-05-030			-		

2 units printer	1-07-05-030			-		
4 sets desktop computers with license windows with complete accessories and 2 monitor	1-07-05-030			-		
Motor Vehicle (Additional Fund)	1-07-06-010			-		
Other Structure (Construction of Revenue Collection Center )	1-07-04-990			-		
Office Equipment (Aircon)	1-07-05-020			-		
<b>TOTAL CO</b>		-	-	-	-	-
<b>TOTAL APPROPRIATION</b>		<b>14,246,475.44</b>	<b>6,308,870.41</b>	<b>9,748,505.59</b>	<b>16,057,376.00</b>	<b>18,586,641.00</b>

We hereby certify that we have reviewed the contents and hereby attest to the varacity and correctness of the data or information contained in this document.

Reviewed: SGD. ZENaida E. MACADAEG  
Provincial Budget Officer

Approved: SGD. DAKILA CARLO E. CUA  
Provincial Governor

Note: This Form is to be filled-up or prepared by Office or by Department separately. Thus, the Annual Budget shall be composed of separate sheets of this form per Office or Department.

In addition, Form 1b - ABR, Summary must also be filled-up and submitted.

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

REGION:  
PROVINCE:

2  
QUIRINO

CALENDAR YEAR:  
OFFICE:

2025  
PROVINCIAL VETERINARY OFFICE

OBJECT OF EXPENDITURES 1	ACCOUNT CODE 2	PAST YEAR (ACTUAL) 3	CURRENT YEAR (Estimate)			BUDGET YEAR (PROPOSED) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6	
1.0 Current Operating Expenditures						
1.1 Personal Services						
Salaries & Wages-Regular	5-01-01-010	5,791,194.50	2,800,328.55	3,738,679.45	6,539,008.00	7,888,406.00
PERA	5-01-02-010	424,000.00	214,909.08	261,090.92	476,000.00	520,000.00
Representation Allowance	5-01-02-020	91,800.00	45,900.00	45,900.00	91,800.00	108,300.00
Transportation Allowance	5-01-02-030			-		
Clothing/Uniform Allowance	5-01-02-040	102,000.00	112,000.00	28,000.00	140,000.00	147,000.00
Cash Gift	5-01-02-150	100,000.00	-	101,500.00	101,500.00	109,000.00
Other Bonuses and Allowances ( Mid-Year Bonus)	5-01-02-990	483,309.00	469,059.00	39,611.00	508,670.00	647,689.00
Year End Bonus	5-01-02-140	539,340.50	-	545,893.00	545,893.00	647,689.00
Life and Retirement Insurance Premiums	5-01-03-010	723,917.94	327,017.97	457,663.03	784,681.00	946,609.00
PAG-IBIG Contributions	5-01-03-020	42,400.00	21,600.00	26,000.00	47,600.00	52,000.00
PHILHEALTH Contributions	5-01-03-030	135,569.08	67,324.53	96,150.47	163,475.00	197,211.00
Employees Compensation Insurance Premiums	5-01-03-040	21,200.00	10,800.00	13,000.00	23,800.00	26,000.00
Other PS -Performance Enhancement Incentive/PBB	5-01-04-990	101,500.00		101,500.00	101,500.00	105,000.00
TOTAL PS		8,556,231.02	4,068,939.13	5,454,987.87	9,523,927.00	11,394,904.00
1.2 Maintenance and Other Operation Expenditures						
Traveling Expense	5-02-01-010	180,300.00	23,630.00	96,370.00	120,000.00	200,000.00
Trainings and Seminars(production technology)	5-02-02-010	7,500.00	-	50,000.00	50,000.00	100,000.00
Office Supplies Expense	5-02-03-010	62,375.00	27,238.50	72,761.50	100,000.00	200,000.00
Animal/Zoological Supplies Expense (drugs supplies for regular programs)	5-02-03-040	800,000.00	211,800.00	788,200.00	1,000,000.00	1,000,000.00
- Veterinary laboratory instruments and paraphernalias for regular programs						300,000.00
- Animal Biologics/Drug Supplies (for Special Project)	5-02-03-040	600,000.00	211,800.00	788,200.00	1,000,000.00	1,000,000.00
- Veterinary laboratory instruments and paraphernalias for QIRDP						300,000.00
- Embryo Transfer reagents expense						1,000,000.00
- Animal Biologics/Drug Supplies Expense (QLIFE Animal Production)	5-02-03-040	50,000.00	-	110,000.00	110,000.00	110,000.00
- Animal Biologics/Drug Supplies Expense (SPU Animal Production)	5-02-03-040	223,200.00	34,260.00	130,740.00	165,000.00	200,000.00
- Cattle Feeds (QCBC)	5-02-03-040	771,700.00	361,300.00	638,700.00	1,000,000.00	2,000,000.00
- Animal Biologics/Drug Supplies (for boar center and swine breeding facility)	5-02-03-040			287,500.00	287,500.00	300,000.00
- Feeds (Boar and Swine Center)						500,000.00
Fuel, Oil, Lubricants Expense	5-02-03-090	630,450.00	218,033.42	331,966.58	550,000.00	
- 2 pick-up/Hyundai 100						405,179.00
- 14 motorcycles						100,000.00
- QCBC Farm Machineries						800,000.00
Farm & Agricultural Inputs (QCBC silage production)	5-02-03-100	149,500.00	22,425.00	177,575.00	200,000.00	400,000.00
- Farm Materials for QCBC						500,000.00
Other Supplies (Spareparts, etc.)	5-02-03-990	76,500.00	40,775.00	109,225.00	150,000.00	300,000.00
- Swine equipment and materials	5-02-03-990					300,000.00
Postage and Courier Services	5-02-05-010			8,417.00	8,417.00	5,000.00
Telephone Expense - Mobile	5-02-05-020	36,000.00	18,000.00	18,000.00	36,000.00	30,000.00
Internet Subscription Expense	5-02-05-030	28,500.00	12,086.87	20,913.13	33,000.00	36,000.00
Internet Subscription Expense-QCBC	5-02-05-030	18,000.00		35,000.00	35,000.00	35,000.00
Consultancy Services - Embryo Transfer Consultancy fee	5-02-11-030					
Janitorial Services	5-02-12-020		6,695.00	18,740.00	25,435.00	-

	Janitorial Services(Boar Center and Swine Breeding Center)	5-02-12-020			29,650.00	29,650.00	23,850.00
	R/M - Buildings and Other Structures (Cattle barns/Feed storage)	5-02-13-040			35,377.00	35,377.00	103,225.00
	R/M - Machinery and Equipment	5-02-13-050	36,250.00		200,000.00	200,000.00	
	- Heavy Equipment and Machineries						200,000.00
	R/M - Transportation Equipment	5-02-13-060	230,000.00	37,448.00	183,125.40	220,573.40	250,000.00
	R/M - Furniture and Fixtures	5-02-13-070	11,000.00	9,700.00	15,300.00	25,000.00	35,000.00
	R/M - Other Property, Plant and Equipment (Water Tank)	5-02-13-990			39,243.80	39,243.80	182,760.00
	Animal Insurance Expense (CBC)	5-02-16-030	-	459,580.10	0.70	459,580.80	-
	Other Maint. & Operating Expense	5-02-99-990	353,725.00	49,585.00	135,983.00	185,568.00	200,000.00
<b>TOTAL MOOE</b>			<b>4,265,000.00</b>	<b>1,744,356.89</b>	<b>4,320,988.11</b>	<b>6,065,345.00</b>	<b>11,116,014.00</b>
<b>2.0 Capital Outlay</b>							
	Information and Communication Technology Equipment (telescope/laptop/cellular phone)	1-07-05-030			-		
	Equipment Outlay	1-07-05-020					200,000.00
	Transformer and Electrical Materials	1-07-03-050					200,000.00
	Construction of Sewage Treatment Plant	1-07-03-030			-		1,500,000.00
	Liquid nitrogen tank				315,000.00	315,000.00	-
	Farm Machineries						
	Cattle Upgrading Assistance Project - QIRD equipments (digicam/tablet)						
	Geo-resistivity test (water)						
	Construction of employees quarter (2 rooms with receiving area and CR)						
	Construction of parturation area						
	Construction of farm gates (front and back)						
	Construction of wind mill						
	Rehabilitation of water through (QCBC)						
	Animal production						
	Construction of material recovery facility						
	Construction of sewage treatment plant						
	Construction of wheel bath elevated sprinkler/ disinfection shower						
	Construction of mortality pit						
	Construction of digester/waste water holding tank						
	Construction of hazardous waste materials facility						
	Construction of sedimentation pond						
	Construction of rain harvester and equipment						
	Provision of farrowing, gestating and weaning pens (Boar Center and Swine Facility)						
	Construction of perimeter fence (Boar Center and Swine facility)						
	Construction of Lagoon (Boar Center and Swine Facility)						
	Construction of Biogas Digester (Boar Center and Swine Facility)						
	Construction of pathways (Boar Center and Swine Facility)						
	Provision of transformer and electrical materials (Boar center and Swine facility)						
<b>TOTAL CO</b>			<b>-</b>	<b>-</b>	<b>315,000.00</b>	<b>315,000.00</b>	<b>1,900,000.00</b>
<b>TOTAL APPROPRIATION</b>			<b>12,821,231.02</b>	<b>5,813,296.02</b>	<b>10,090,975.98</b>	<b>15,904,272.00</b>	<b>24,410,918.00</b>

We hereby certify that we have reviewed the contents and hereby attest to the varacity and correctness of the data or information contained in this document.

Reviewed:

**SGD. ZENAIDA E. MACADAEG**

Provincial Budget Officer

Approved:

**SGD. DAKILA CARLO E. CUA**

Provincial Governor

REGION:  
PROVINCE:

2  
QUIRINO

CALENDAR YEAR:  
OFFICE:

2025  
EEO-QUIRINO INTEGRATED PHARMACY

OBJECT OF EXPENDITURES 1	ACCOUNT CODE 2	PAST YEAR (ACTUAL) 3	CURRENT YEAR (Estimate)			BUDGET YEAR (PROPOSED) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6	
1.0 Current Operating Expenditures						
1.1 Personal Services						
Salaries & Wages	5-01-01-010	1,234,855.50	651,200.03	706,803.97	1,358,004.00	1,505,460.00
PERA	5-01-02-010	84,000.00	58,818.18	61,181.82	120,000.00	120,000.00
Clothing/Uniform Allowance	5-01-02-040	18,000.00	21,000.00	14,000.00	35,000.00	35,000.00
Cash Gift	5-01-02-150	30,000.00	-	25,000.00	25,000.00	25,000.00
Other Bonuses and Allowances ( Mid-Year Bonus)	5-01-02-990	74,234.00	110,558.00	2,383.00	112,941.00	125,455.00
Year End Bonus	5-01-02-140	141,381.00	-	113,393.00	113,393.00	125,455.00
Life and Retirement Insurance Contrli.	5-01-03-010	123,685.58	78,235.01	84,725.99	162,961.00	180,656.00
PAG-IBIG Contributions	5-01-03-020	8,400.00	6,000.00	6,000.00	12,000.00	12,000.00
PHILHEALTH Contributions	5-01-03-030	23,172.13	16,387.95	17,562.05	33,950.00	37,637.00
ECC	5-01-03-040	4,200.00	3,000.00	3,000.00	6,000.00	6,000.00
Other PS-Productivity Enhancement Incentive/PBB	5-01-04-990	30,000.00	-	25,000.00	25,000.00	25,000.00
TOTAL PS		1,771,928.21	945,199.17	1,059,049.83	2,004,249.00	2,197,663.00
1.2 Maintenance and Other Operation Expenditures						
Travelling Expense-Local	5-02-01-010	22,000.00	-	22,000.00	22,000.00	30,000.00
Training Expense	5-02-02-010	30,000.00	-	30,000.00	30,000.00	15,000.00
Office Supplies Expense	5-02-03-010	150,000.00	29,975.60	88,560.40	118,536.00	80,000.00
Accountable Forms	5-02-03-020	4,500.00	-	4,500.00	4,500.00	3,500.00
Purchases (Drugs and Medicines/Medical/IV Fluid Expenses)	5-02-03-070	48,000,000.00	20,734,270.54	39,265,729.46	60,000,000.00	60,000,000.00
Purchases - Drugs and Medicines/MAIP	5-02-03-070	25,000,000.00	-			
Fuel,Oil and Lubricants Expense	5-02-03-090	100,000.00	9,838.53	90,161.47	100,000.00	70,000.00
Electricity Expense	5-02-04-020	380,000.00	53,946.51	146,053.49	200,000.00	200,000.00
Telephone Expense-Mobile	5-02-05-020	24,000.00		-	-	
Internet Subscription Expense	5-02-05-030	-		-	-	24,000.00
Advertising Expense	5-02-99-010	5,000.00		6,900.00	6,900.00	6,900.00
R/M Machinery and Equipment	5-02-13-050	30,000.00	8,000.00	22,000.00	30,000.00	30,000.00
R/M - Transportation Equipment	5-02-13-060	100,000.00	-	100,000.00	100,000.00	70,000.00
R/M Building and Other Structure	5-02-13-040	34,900.00	47,500.00	2,500.00	50,000.00	80,000.00
Taxes, Duties and Licenses	5-02-16-010					31,500.00
Fidelity Bond Premium	5-02-16-020	15,000.00	7,500.00	7,500.00	15,000.00	15,000.00
Insurance Expense (vehicle)	5-02-16-030	15,000.00	10,631.89		15,000.00	15,000.00
Other MOOE	5-02-99-990	95,100.00	18,432.00	61,568.00	80,000.00	100,000.00
TOTAL MOOE		74,005,500.00	20,920,095.07	39,851,840.93	60,771,936.00	60,770,900.00
2.0 Capital Outlay						
Building (Warehouse)	1-07-04-010			-		
Office Equipment	1-07-05-020			-		
Furniture, Fixtures	1-07-07-010			-		
TOTAL CO		-	-	-	-	-
TOTAL APPROPRIATION		75,777,428.21	21,865,294.24	40,910,890.76	62,776,185.00	62,968,563.00

We hereby certify that we have reviewed the contents and hereby attest to the varacity and correctness of the data or information contained in this document.

Reviewed:

SGD. ZENaida E. MACADAEG

Provincial Budget Officer

Approved:

SGD. DAKILA CARLO E. CUA

Provincial Governor



REGION:  
PROVINCE:

2  
QUIRINO

CALENDAR YEAR:  
OFFICE:

2025  
EEO-QLIFE-FEEDMILL/QLIFE PROCESSING CENTER/QUIRINO BREEDING CENTER

OBJECT OF EXPENDITURES 1	ACCOUNT CODE 2	PAST YEAR (ACTUAL) 3	CURRENT YEAR (Estimate)			BUDGET YEAR (PROPOSED) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6	
1.0 Current Operating Expenditures						
1.1 Personal Services						
Salaries & Wages-Regular	5-01-01-010	495,411.00	243,330.00	776,845.00	1,020,175.00	2,091,862.00
Salaries & Wages-Vacant	5-01-01-010					
PERA	5-01-02-010	76,000.00	36,000.00	120,000.00	156,000.00	286,000.00
Clothing/Uniform Allowance	5-01-02-040	18,000.00	21,000.00		42,000.00	84,000.00
Cash Gift	5-01-02-150	20,000.00		37,500.00	37,500.00	62,000.00
Other Bonuses and Allowances ( Mid-Year Bonus)	5-01-02-990	39,024.00	40,555.00	39,630.00	80,185.00	161,303.00
Year End Bonus	5-01-02-140	51,054.50		80,185.00	80,185.00	175,805.00
Life and Retirement Insurance Premiums	5-01-03-010	59,450.16	29,199.60	93,221.40	122,421.00	251,024.00
PAG-IBIG Contributions	5-01-03-020	7,600.00		12,000.00	15,600.00	28,600.00
PHILHEALTH Contributions	5-01-03-030	11,135.23	6,083.28	16,870.72	22,954.00	52,297.00
Employees Compensation Insurance Premiums	5-01-03-040	3,800.00	1,800.00	6,000.00	7,800.00	14,300.00
Other PS -Productivity Enhancement Incentive/PBB	5-01-04-990	20,000.00	-	37,500.00	37,500.00	60,000.00
TOTAL PS		801,474.89	381,567.88	1,240,752.12	1,622,320.00	3,267,191.00
1.2 Maintenance and Other Operation Expenditures						
Travelling Expense-Local	5-02-01-010	100,000.00		100,000.00	100,000.00	50,000.00
Training Expense	5-02-02-010					50,000.00
Office Supplies Expense	5-02-03-010	15,352.00		15,000.00	15,000.00	29,000.00
Accountable Forms	5-02-03-020	22,000.00		22,000.00	22,000.00	22,000.00
Fuel, Oil, Lubricants Expense	5-02-03-090	140,400.00	8,752.02	141,247.98	150,000.00	150,000.00
Other Supplies and Materials Expense	5-02-03-990	164,685.00		-	-	220,133.00
Other Supplies and Materials Expense (Raw Materials/ Feed Ingredients) - Purchases	5-02-03-990	800,000.00	1,464,385.00	2,735,615.00	4,200,000.00	4,000,000.00
Electricity Expense	5-02-04-020	390,000.00	71,637.48	328,362.52	400,000.00	400,000.00
Telephone Expense	5-02-05-020					3,600.00
Internet Subscription Expense	5-02-05-030	24,000.00	6,160.00	17,840.00	24,000.00	24,000.00
Other Professional Services	5-02-11-990	1,284,000.00	434,116.17	1,005,883.83	1,440,000.00	1,440,000.00
R/M-Machinery and Equipment	5-02-13-050	100,000.00		500,000.00	500,000.00	400,000.00
R/M-Transportation Equipment	5-02-13-060	75,000.00		200,000.00	200,000.00	200,000.00
R/M Other Property Plant and Equipment	5-02-13-990	56,000.00		100,000.00	100,000.00	100,000.00
Taxes and Licenses	5-02-16-010	20,000.00		20,000.00	20,000.00	20,000.00
Insurance Expense	5-02-16-030	25,000.00	4,854.90	20,145.10	25,000.00	25,000.00
Other Maint. & Operating Expense	5-02-99-990	65,000.00	20,000.00	238,606.00	258,606.00	200,000.00
TOTAL MOOE		3,281,437.00	2,009,905.57	5,444,700.43	7,454,606.00	7,333,733.00
2.0 Capital Outlay						
Information and Communication Equipment	1-07-05-030			-		
Office Equipment	1-07-05-020			-		
Equipment (Safety Vault, 6 cu. Refrigerator)	1-07-05-020			-		
Transportation Equipment (Motor Vehicles - Elf Truck	1-07-06-010			-		
Cost of Goods Manufacturing-Direct Materials	5-04-01-010			-		
- Raw materials for Feeds Production				-		
Furniture and Fixtures	1-07-07-010			-		
Other Property Plant and Equipment	1-07-99-990			-		
- Genset (150hp)				-		
TOTAL CO		-	-	-	-	-
TOTAL APPROPRIATION		4,082,911.89	2,391,473.45	6,685,452.55	9,076,926.00	10,600,924.00

We hereby certify that we have reviewed the contents and hereby attest to the varacity and correctness of the data or information contained in this document.

Reviewed:

SGD. ZENAIDA E. MACADAEG  
Provincial Budget Officer

Approved:

SGD. DAKILA CARLO E. CUA  
Provincial Governor

REGION:  
PROVINCE:

2  
QUIRINO

CALENDAR YEAR:  
OFFICE:

2025  
QUIRINO PROVINCE MEDICAL CENTER

OBJECT OF EXPENDITURES 1	ACCOUNT CODE 2	PAST YEAR (ACTUAL) 3	CURRENT YEAR (Estimate)			BUDGET YEAR (PROPOSED) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6	
1.0 Current Operating Expenditures						
1.1 Personal Services						
Salaries & Wages-Regular	5-01-01-010	75,925,731.00	40,151,946.26	53,618,966.74	93,770,913.00	112,462,554.00
PERA	5-01-02-010	4,590,000.00	2,268,816.95	3,039,183.05	5,308,000.00	6,132,000.00
Representation Allowance	5-01-02-020	172,800.00	86,400.00	86,400.00	172,800.00	205,200.00
Transportation Allowance	5-01-02-030	172,800.00	40,500.00	132,300.00	172,800.00	205,200.00
Clothing/Uniform Allowance	5-01-02-040	1,110,000.00	1,218,000.00	329,000.00	1,547,000.00	1,778,000.00
Overtime and Night Pay	5-01-02-130	200,000.00	3,006.68	73,948.32	76,955.00	240,000.00
Subsistence Allowance	5-01-02-050	3,442,500.00	408,250.00	3,572,750.00	3,981,000.00	4,599,000.00
Laundry Allowance	5-01-02-060	344,250.00	84,000.00	314,100.00	398,100.00	459,900.00
Honoraria (Pathologist)	5-01-02-100	36,000.00	-	36,000.00	36,000.00	360,000.00
Hazard Duty Pay	5-01-02-110	12,000.00	12,500.00	11,500.00	24,000.00	42,000.00
Hazard Pay	5-01-02-110	1,147,500.00	282,500.00	1,044,500.00	1,327,000.00	1,533,000.00
Cash Gift	5-01-02-150	1,049,500.00		1,121,500.00	1,121,500.00	1,279,000.00
Other Bonuses and Allowances ( Mid-Year Bonus)	5-01-02-990	6,310,643.00	6,594,546.00	1,049,441.00	7,643,987.00	9,315,616.00
Year End Bonus	5-01-02-140	6,778,708.00		7,941,918.00	7,941,918.00	9,319,027.00
Life and Retirement Insurance Premiums	5-01-03-010	9,516,782.98	4,826,122.22	6,513,872.78	11,339,995.00	13,495,507.00
PAG-IBIG Contributions	5-01-03-020	459,000.00	228,200.00	302,600.00	530,800.00	613,200.00
PHILHEALTH Contributions	5-01-03-030	1,784,207.50	1,004,558.93	1,357,940.07	2,362,499.00	2,811,564.00
Employees Compensation Insurance Premiums	5-01-03-040	229,500.00	114,200.00	151,200.00	265,400.00	306,600.00
Other PS-Productivity Enhancement Incentive/PBB	5-01-04-990	1,063,000.00		1,121,500.00	1,121,500.00	1,270,000.00
TOTAL PS		114,344,922.48	57,323,547.04	81,818,619.96	139,142,167.00	166,427,368.00
1.2 Maintenance and Other Operation Expenditures						
Travelling Expense-Local	5-02-01-010	290,100.00	168,433.00	331,567.00	500,000.00	500,000.00
Office Supplies Expense	5-02-03-010	1,560,678.00	1,158,994.24	391,183.76	1,550,178.00	2,500,000.00
Accountable Forms Expense	5-02-03-020	154,900.00	37,500.00	212,500.00	250,000.00	122,000.00
Non-accountable Form Expense	5-02-03-030					48,990.00
Food Supplies Expense	5-02-03-050	9,755,987.60	3,178,613.77	5,821,386.23	9,000,000.00	7,873,841.00
Drugs and Medicinces Expense (Pharmacy)	5-02-03-070	26,357,780.00	12,980,754.88	16,709,370.12	29,690,125.00	30,000,000.00
Drugs and Medicinces Expense (Dialysis)	5-02-03-070	488,000.00	505,464.75	2,494,535.25	3,000,000.00	7,721,600.00
Drugs and Medicines Expense (Animal Bite)	5-02-03-070	315,653.00	-	850,000.00	850,000.00	1,000,000.00
Medical, Dental, Laboratory Supplies				-		
- Medical Supplies Expense	5-02-03-080	14,515,592.06	9,463,864.75	7,122,135.25	16,586,000.00	15,504,594.00
- Medical Supplies(Covid ward/triage/molec lab) COVID LAB GenXpert	5-02-03-080	1,374,682.75	42,500.00	1,486,275.00	1,528,775.00	2,000,000.00
- Dental Supplies	5-02-03-080	119,000.00	108,475.00	341,525.00	450,000.00	572,390.00
- Radiology Supplies (X-ray, ct scan, UTZ)	5-02-03-080	2,055,950.00	1,171,300.00	1,828,700.00	3,000,000.00	3,000,000.00
- Dialysis Supplies (reagents 17 machines @925)	5-02-03-080	12,305,000.00	3,274,656.00	7,725,344.00	11,000,000.00	14,718,600.00
- Dialysis Supplies & Other supplies -dializer	5-02-03-080	2,318,368.20	1,154,142.20	1,345,857.80	2,500,000.00	4,000,000.00
- Fluids Expense	5-02-03-080	2,825,000.00	1,595,208.00	424,120.00	2,019,328.00	4,000,000.00

- Other Medical Supplies (Ortho supplies)	5-02-03-080	7,455,443.10	2,678,672.00	6,610,600.00	9,289,272.00	10,000,000.00
- Medical Oxygen Tank	5-02-03-080	2,972,500.00	2,083,380.00	339,120.00	2,422,500.00	5,000,000.00
- Laboratory Reagent and Supplies	5-02-03-080	17,561,658.61	2,348,405.19	13,851,594.81	16,200,000.00	17,000,000.00
- Blood Bank	5-02-03-080	1,168,005.46	95,100.00	1,904,900.00	2,000,000.00	3,800,000.00
- NBS/Newborn Hearing	5-02-03-080	3,305,000.00	1,991,500.00	1,858,500.00	3,850,000.00	5,000,000.00
- COVID Screening RAT (30 pax/day)	5-02-03-080	1,719,950.00		2,000,000.00	2,000,000.00	300,000.00
- IV Sets and Other medical Supplies	5-02-03-080					3,000,000.00
- Other medical Supplies (reagents/instruments, etc)	5-02-03-080					3,000,000.00
Fuel, Oil, Lubricants Expense	5-02-03-090	1,060,000.00	231,444.48	768,555.52	1,000,000.00	910,100.00
Water Expense	5-02-04-010	-		30,000.00	30,000.00	30,000.00
Electricity Expense (Main Building)	5-02-04-020	11,175,000.00	3,756,030.47	10,043,969.53	13,800,000.00	12,000,000.00
Electricity Expense (MAB, molec. lab)	5-02-04-020	260,000.00	1,667.69	348,332.31	350,000.00	1,200,000.00
Other Supplies and Materials(Cooking Gas) Expense	5-02-03-990	150,000.00	168,600.00	105,400.00	274,000.00	260,000.00
Other Supplies and Materials(Laundry and Infection Control/Disinfectants) Expense	5-02-03-990	1,400,000.00	371,899.90	528,100.10	900,000.00	943,100.00
Other Supplies and Materials (Janitorial Supplies)	5-02-03-990		140,350.00	209,650.00	350,000.00	700,000.00
Other Supplies and Materials (linens and beddings, curtains))	5-02-03-990					518,000.00
Other Supplies and Materials (semi-expendable machinery and equipment)	5-02-03-990					1,000,000.00
Other Supplies and Materials (semi-expendable furniture and fixtures)	5-02-03-990					500,000.00
Postage and Courier Services	5-02-05-010	51,000.00	10,000.00	41,000.00	51,000.00	55,000.00
Telephone Expense - Mobile	5-02-05-020	108,000.00	18,000.00	90,000.00	108,000.00	54,000.00
Internet Subscription Expense	5-02-05-030	200,000.00	59,910.77	140,089.23	200,000.00	200,000.00
Printing and Publication Expense	5-02-99-020	-		85,000.00	85,000.00	85,000.00
Rent Expense (for Dialysis Machine PPT)	5-02-99-050	6,340,032.00	1,686,944.00	4,313,056.00	6,000,000.00	7,558,200.00
Subscription Expense	5-02-99-070	0.50		51,000.00	51,000.00	51,000.00
General Services	5-02-12-990			250,000.00	250,000.00	-
R/M-Infrasatructure Assets (artesian wells/reservoirs, pumping)	5-02-13-030					500,000.00
R/M-Buildings and Other Structure	5-02-13-040	980,000.00	456,385.00	1,343,615.00	1,800,000.00	1,500,000.00
R/M - Machinery and Equipment	5-02-13-050	350,000.00	212,450.00	137,550.00	350,000.00	1,000,000.00
R/M -Machinery and Equipment(IT Equipment & Software)	5-02-13-050	800,000.00	30,910.00	869,090.00	900,000.00	510,000.00
R/M -Machinery and Equipment( hospital equipment - CT scan and others)	5-02-13-050	770,000.00	198,750.00	301,250.00	500,000.00	1,000,000.00
R/M - Machinery and Equipment(Laboratory Equipment)	5-02-13-050	247,500.00		350,000.00	350,000.00	350,000.00
R/M - Transportation Equipment	5-02-13-060	289,210.00	139,020.00	210,980.00	350,000.00	1,000,000.00
R/M - Furniture and Fixtures	5-02-13-070	53,730.00		200,000.00	200,000.00	300,000.00
Taxes, Duties and Licenses	5-02-16-010	77,000.00	30,000.00	97,000.00	127,000.00	106,000.00
Fidelity Bond Premium	5-02-16-020	70,000.00	9,975.00	60,025.00	70,000.00	80,000.00
Other Maint. & Operating Expense	5-02-99-990	4,992,217.92	1,840,143.00	609,173.00	2,449,316.00	2,000,000.00
Other MOE- DOH Program	5-02-99-990	138,500.00	114,300.00	85,700.00	200,000.00	482,200.00
Other MOE- (send out to SIMC)	5-02-99-990					3,000,000.00
Other MOE- Kitchen Utensils(patients trays, plates)	5-02-99-990	67,824.80	-	150,000.00	150,000.00	150,000.00
Other MOE - Dialysis (Incentive Discount)	5-02-99-990	-	-	100,000.00	100,000.00	100,000.00
Transportation and Delivery Expense (Hauling of infectious waste)	5-02-99-040	1,515,000.00	-	1,600,000.00	1,600,000.00	1,500,000.00
Other MOE-Breast Cancer Screening Test	5-02-99-990	5,000,000.00	-	5,000,000.00	5,000,000.00	-
<b>TOTAL MOOE</b>		<b>144,714,264.00</b>	<b>53,513,744.09</b>	<b>101,767,749.91</b>	<b>155,281,494.00</b>	<b>180,304,615.00</b>
<b>2.0 Capital Outlay</b>						
Furnitures, Fixtures	1-07-07-010			-		
* Repair and retrofitting of ER COVID cubicle with CR and Ramp going to wards						

	Office Equipment	1-07-05-020			-		
	Motor Vehicle	1-07-06-010					
	Other Structures	1-07-04-990					
	Communication Equipment	1-07-05-070					
	Information and Communication Technology	1-07-05-030					4,240,000.00
	Medical Equipment	1-07-05-110					
	Furnitures and Fixtures				500,000.00	500,000.00	
	<b>TOTAL CO</b>		-	-	<b>500,000.00</b>	<b>500,000.00</b>	<b>4,240,000.00</b>
	<b>TOTAL APPROPRIATION</b>		<b>259,059,186.48</b>	<b>110,837,291.13</b>	<b>184,086,369.87</b>	<b>294,923,661.00</b>	<b>350,971,983.00</b>

We hereby certify that we have reviewed the contents and hereby attest to the varacity and correctness of the data or information contained in this document.

Reviewed:

SGD. ZENaida E. MACADAEG

Provincial Budget Officer

Approved:

SGD. DAKILA CARLO E. CUA

Provincial Governor

Note: This Form is to be filled-up or prepared by Office or by Department separately. Thus, the Annual Budget shall be composed of separate sheets of this form per Office or Department.

In addition, Form 1b - ABR, Summary must also be filled-up and submitted.

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

REGION: 2 CALENDAR YEAR: 2025  
PROVINCE: QUIRINO OFFICE: EEO-QUIRINO WATERSPORTS COMPLEX

OBJECT OF EXPENDITURES 1	ACCOUNT CODE 2	PAST YEAR (ACTUAL) 3	CURRENT YEAR (Estimate)			BUDGET YEAR (PROPOSED) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6	
1.0 Current Operating Expenditures						
1.1 Personal Services						
Salaries & Wages-Regular	5-01-01-010	1,158,950.50	783,477.54	1,839,901.46	2,623,379.00	4,349,648.00
PERA	5-01-02-010	120,000.00	93,818.16	188,181.84	282,000.00	448,000.00
Clothing/Uniform Allowance	5-01-02-040	24,000.00	28,000.00	42,000.00	70,000.00	126,000.00
Cash Gift	5-01-02-150	40,000.00	-	62,500.00	62,500.00	94,000.00
Other Bonuses and Allowances - Mid Year Bonus	5-01-02-990	80,072.00	132,876.00	48,600.00	181,476.00	353,635.00
Year End Bonus	5-01-02-140	140,047.50		226,975.00	226,975.00	353,635.00
Life and Retirement Insurance Premiums	5-01-03-010	139,074.18	93,910.63	223,690.37	317,601.00	521,958.00
PAG-IBIG Contributions	5-01-03-020	12,000.00	9,600.00	18,600.00	28,200.00	44,800.00
PHILHEALTH Contributions	5-01-03-030	26,046.76	19,587.13	46,579.87	66,167.00	108,742.00
Employees Compensation Insurance Premiums	5-01-03-040	6,000.00	4,800.00	9,300.00	14,100.00	22,400.00
Other PS -Productivity Enhancement Incentive	5-01-04-990	43,000.00	-	62,500.00	62,500.00	90,000.00
TOTAL PS		1,789,190.94	1,166,069.46	2,768,828.54	3,934,898.00	6,512,818.00
1.2 Maintenance and Other Operation Expenditures						
Travelling Expense-Local	5-02-01-010	50,000.00	-	100,000.00	100,000.00	150,000.00
Training and Seminars	5-02-02-010	50,000.00	-	50,000.00	50,000.00	150,000.00
Office Supplies Expense	5-02-03-010	234,367.00	28,953.00	171,047.00	200,000.00	186,659.00
Fuel, Oil, and Lubricants	5-02-03-090	543,000.00	68,926.61	281,073.39	350,000.00	236,950.00
Food and Non Food Supplies	5-02-03-050	5,000,000.00	966,650.83	4,033,349.17	5,000,000.00	3,000,000.00
Other Supplies and Materials	5-02-03-990	1,000,000.00	308,895.00	691,105.00	1,000,000.00	1,000,000.00
Telephone Expense-Mobile	5-02-05-020	60,000.00	18,000.00	42,000.00	60,000.00	60,000.00
Internet Subscription Expense	5-02-05-030	432,000.00	108,000.00	142,000.00	250,000.00	250,000.00
Advertising Expense	5-02-99-010	150,000.00	-	150,000.00	150,000.00	150,000.00
Consultancy Services	5-02-11-030	500,000.00	-	-	-	-
Other Professional Services	5-02-11-990			-		
Other General Services/Janitorial/ Landscaping Maintenance	5-02-12-990	1,000,000.00	-	700,000.00	700,000.00	1,000,000.00
R/M Bulding and other Structure	5-02-13-040	700,000.00	-	700,000.00	700,000.00	500,000.00
R/M Machinery and Equipment	5-02-13-050	629,180.00	78,850.00	421,150.00	500,000.00	900,000.00
R/M-Transportation Equipment	5-02-13-060	158,800.00	5,988.00	144,012.00	150,000.00	160,000.00
Taxes, Duties and Licenses	5-02-16-010	60,000.00		60,000.00	60,000.00	60,000.00
Insurance Expense	5-02-16-030	50,000.00	4,947.28	45,052.72	50,000.00	50,000.00
Other Maint. & Operating Expense	5-02-99-990	1,132,004.00	130,572.00	1,769,428.00	1,900,000.00	2,000,000.00
TOTAL MOOE		11,749,351.00	1,719,782.72	9,500,217.28	11,220,000.00	9,853,609.00
2.0 Capital Outlay						
Furnitures, Fixtures	1-07-05-020					
Office Equipment	1-07-05-010					
Office Equipment (Aircon, CCTV, TV, Sound System, Laptops, Desktops, Air Purifiers, Refrigerators, etc)	1-07-05-020			-		
Kitchen, Restaurants, Coffee Shop (utensils)				-		
Motor Vehicle (Shuttle Service (van)	1-07-06-010			-		
- Motorcycle for Liaison	1-07-06-010			-		
Washing Machines, Drying Rack, Water Heater, etc	1-07-05-020			-		

Other Machinery and Equipment - Spareparts Tools and Accessories for Cable System Maintenance	1-07-05-990			-		750,000.00
Boat	1-07-06-040			-		
Go Kart				-		
10ft Offset Cantilever Outdoor Umbrella Aluminum Pole/Tents (6)				-		
2 Electric Golf Kart				-		
Information & Technology Equipment	1-07-05-030			-		
Office Equipment	1-07-05-020			-		
Other Machinery & Equipment	1-07-05-990			-		
Other Machinery and Equipment - PA System and Sound System (Wakepark)	1-07-05-990			100,000.00	100,000.00	
Water Supply System - Deep Well and Tanks	1-07-03-040			2,000,000.00	2,000,000.00	
Furniture/Fixtures	1-07-07-010				-	
Equipment - Kitchen and restaurants equipment	1-07-05-020				-	
Sports Equipment - Fitness Gym and Wellness SPA - machines, tools and equipment, furnishings, etc	1-07-05-130					
- Additional Obstacles (Wakepark)	1-07-05-130					
<b>TOTAL CO</b>		-	-	<b>2,100,000.00</b>	<b>2,100,000.00</b>	<b>750,000.00</b>
<b>TOTAL APPROPRIATION</b>		<b>13,538,541.94</b>	<b>2,885,852.18</b>	<b>14,369,045.82</b>	<b>17,254,898.00</b>	<b>17,116,427.00</b>

We hereby certify that we have reviewed the contents and hereby attest to the varacity and correctness of the data or information contained in this document.

Reviewed:

SGD. ZENaida E. MACADAEG

Provincial Budget Officer

Approved:

SGD. DAKILA CARLO E. CUA

Provincial Governor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

REGION: 2 CALENDAR YEAR: 2025  
PROVINCE: QUIRINO OFFICE: SUPPORT TO RTC

OBJECT OF EXPENDITURES 1	ACCOUNT CODE 2	PAST YEAR (ACTUAL) 3	CURRENT YEAR (Estimate)			BUDGET YEAR (PROPOSED) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6	
1.0 Current Operating Expenditures						
1.1 Personal Services						
Honorarium	5-01-02-100					
TOTAL PS		-			-	-
1.2 Maintenance and Other Operation Expenditures						
Travelling Expense	5-02-01-010	-		-		
Other Professional Expense	5-02-11-990	-		-		
Other Maint. & Operating Expense	5-02-99-990	306,600.00	132,000.00	152,000.00	284,000.00	284,000.00
TOTAL MOOE		306,600.00	132,000.00	152,000.00	284,000.00	284,000.00
2.0 Capital Outlay						
Furnitures, Fixtures, Equipment & Books Outlay		-			-	-
TOTAL CO		-	-	-	-	-
TOTAL APPROPRIATION		306,600.00	132,000.00	152,000.00	284,000.00	284,000.00

We hereby certify that we have reviewed the contents and hereby attest to the varacity and correctness of the data or information contained in this document.

Reviewed: SGD. ZENaida E. MACADAEG  
Provincial Budget Officer

Approved: SGD. DAKILA CARLO E. CUA  
Provincial Governor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

REGION: 2 CALENDAR YEAR: 2025

PROVINCE: QUIRINO OFFICE: SUPPORT TO COA

OBJECT OF EXPENDITURES 1	ACCOUNT CODE 2	PAST YEAR (ACTUAL) 3	CURRENT YEAR (Estimate)			BUDGET YEAR (PROPOSED) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6	
1.0 Current Operating Expenditures						
1.1 Personal Services		-				
TOTAL PS		-			-	-
1.2 Maintenance and Other Operation Expenditures						
Auditing Services	5-02-11-020	538,400.00	188,577.54	349,822.46	538,400.00	1,138,400.00
TOTAL MOOE		538,400.00	188,577.54	349,822.46	538,400.00	1,138,400.00
2.0 Capital Outlay						
Furnitures, Fixtures, Equipment & Books Outlay		-				
TOTAL CO		-	-	-	-	-
TOTAL APPROPRIATION		538,400.00	188,577.54	349,822.46	538,400.00	1,138,400.00

We hereby certify that we have reviewed the contents and hereby attest to the varacity and correctness of the data or information contained in this document.

Reviewed: SGD. ZENAIDA E. MACADAEG  
Provincial Budget Officer

Approved: SGD. DAKILA CARLO E. CUA  
Provincial Governor



PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

REGION: 2 CALENDAR YEAR: 2025

PROVINCE: QUIRINO OFFICE: SUPPORT TO PROSECUTOR

OBJECT OF EXPENDITURES 1	ACCOUNT CODE 2	PAST YEAR (ACTUAL) 3	CURRENT YEAR (Estimate)			BUDGET YEAR (PROPOSED) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6	
1.0 Current Operating Expenditures						
1.1 Personal Services		-				
Honorarium	5-01-02-100					
TOTAL PS		-			-	-
1.2 Maintenance and Other Operation Expenditures						
Travelling Expense	5-02-01-010					
Office Supplies Expense	5-02-03-010					
Other Maint. & Operating Expense	5-02-99-990	281,480.00	96,000.00	188,000.00	284,000.00	284,000.00
TOTAL MOOE		281,480.00	96,000.00	188,000.00	284,000.00	284,000.00
2.0 Capital Outlay						
Furnitures, Fixtures, Equipment & Books Outlay		-			-	-
TOTAL CO		-			-	-
TOTAL APPROPRIATION		281,480.00	96,000.00	188,000.00	284,000.00	284,000.00

We hereby certify that we have reviewed the contents and hereby attest to the varacity and correctness of the data or information contained in this document.

Reviewed: SGD. ZENaida E. MACADAEG  
Provincial Budget Officer

Approved: SGD. DAKILA CARLO E. CUA  
Provincial Governor

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In addition, Form 1b - ABR, Summary must also be filled-up and submitted.

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

REGION:  
PROVINCE:

2  
QUIRINO

CALENDAR YEAR:  
OFFICE:

2025  
OFFICE OF THE SANGGUNIAN PANLALAWIGAN

OBJECT OF EXPENDITURES 1	ACCOUNT CODE 2	PAST YEAR (ACTUAL) 3	CURRENT YEAR (Estimate)			BUDGET YEAR (PROPOSED) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6	
1.0 Current Operating Expenditures						
1.1 Personal Services						
Salaries & Wages-Regular	5-01-01-010	35,669,110.76	18,843,073.09	20,787,189.91	39,630,263.00	45,203,142.00
PERA	5-01-02-010	2,224,000.00	1,128,000.02	1,343,999.98	2,472,000.00	2,580,000.00
Representation Allowance	5-01-02-020	1,301,400.00	606,100.00	695,300.00	1,301,400.00	1,539,000.00
Transportation Allowance	5-01-02-030	130,050.00	45,900.00	45,900.00	91,800.00	108,300.00
Clothing/Uniform Allowance	5-01-02-040	546,000.00	617,000.00	104,000.00	721,000.00	749,000.00
Cash Gift	5-01-02-150	455,000.00	-	518,000.00	518,000.00	538,000.00
Other Bonuses and Allowances - Mid Year Bonus	5-01-02-990	3,028,792.00	3,081,258.00	187,547.00	3,268,805.00	3,748,803.00
Year End Bonus	5-01-02-140	3,034,732.00	-	3,303,796.00	3,303,796.00	3,755,621.00
Life and Retirement Insurance Premium	5-01-03-010	4,399,797.14	2,174,361.36	2,593,189.64	4,767,551.00	5,424,377.00
PAG-IBIG Contributions	5-01-03-020	222,400.00	112,400.00	134,800.00	247,200.00	258,000.00
PHILHEALTH Contributions	5-01-03-030	824,903.27	416,224.30	577,015.70	993,240.00	1,130,079.00
Employees Compensation Insurance Premium	5-01-03-040	111,200.00	56,200.00	67,400.00	123,600.00	129,000.00
Other PS - Performance Enhancement Incentive/PBB	5-01-04-990	473,000.00	-	518,000.00	518,000.00	535,000.00
TOTAL PS		52,420,385.17	27,080,516.77	30,876,138.23	57,956,655.00	65,698,322.00
1.2 Maintenance and Other Operation Expenditures						
Travelling Expense-Local	5-02-01-010	1,376,000.00	603,615.00	1,396,385.00	2,000,000.00	2,000,000.00
Trainings Expenses	5-02-02-010	761,686.00	390,790.00	609,210.00	1,000,000.00	1,500,000.00
Office Supplies Expense	5-02-03-010	510,000.00	351,320.52	158,679.48	510,000.00	510,000.00
Fuel, Oil, Lubricants Expense	5-02-03-090	4,121,000.00	1,388,273.85	2,611,726.15	4,000,000.00	4,000,000.00
Other Supplies Expense	5-02-03-990	100,000.00	11,865.00	88,135.00	100,000.00	100,000.00
Postage and Courier Services	5-02-05-010	7,000.00	-	7,000.00	7,000.00	7,000.00
Telephone Expense - Mobile	5-02-05-020	675,000.00	332,000.00	348,000.00	680,000.00	426,000.00
Internet Subscription Expense	5-02-05-030	125,000.00	32,443.37	92,556.63	125,000.00	125,000.00
Membership Dues & Contri to Org.	5-02-99-060	200,000.00	50,000.00	150,000.00	200,000.00	340,000.00
Advertising Expense	5-02-99-010	19,000.00		15,000.00	15,000.00	15,000.00
Printing and Publication Expenses	5-02-99-020	18,000.00		18,000.00	18,000.00	18,000.00
Representation Expense	5-02-99-030	155,000.00	37,913.00	117,087.00	155,000.00	200,000.00
Subscription Expense	5-02-99-070	5,000.00		5,000.00	5,000.00	5,000.00
Other General Services	5-02-12-990	250,000.00	10,229.90	239,770.10	250,000.00	250,000.00
Janitorial/Security Services	5-02-12-020/ 5-02-12-030	35,000.00	-	100,000.00	100,000.00	100,000.00
Other Professional Services	5-02-11-990	320,000.00	78,409.91	271,590.09	350,000.00	350,000.00
R/M - Machinery and Equipment	5-02-13-050	60,000.00	1,500.00	58,500.00	60,000.00	60,000.00
R/M - Furniture/Fixtures	5-02-13-070	18,000.00		43,000.00	43,000.00	43,000.00
R/M -Transportation Equipment	5-02-13-060	1,003,000.00	145,440.00	854,560.00	1,000,000.00	1,000,000.00
Fidelity Bond Premium	5-02-16-020	82,000.00		100,000.00	100,000.00	100,000.00
Other MOOE	5-02-99-990	200,000.00	47,553.00	268,918.00	316,471.00	450,000.00

Other MOE - Monitoring and Supervision of Legislative Programs	5-02-99-990	43,000.00		43,000.00	43,000.00	43,000.00
Other MOE - Legislative Research Fund	5-02-99-990	43,000.00		43,000.00	43,000.00	43,000.00
Other MOE - GAD	5-02-99-990	60,000.00		60,000.00	60,000.00	60,000.00
Other MOE - RAL	5-02-99-990	43,000.00		43,000.00	43,000.00	43,000.00
TOTAL MOOE		10,229,686.00	3,481,353.55	7,742,117.45	11,223,471.00	11,788,000.00
2.0 Capital Outlay						
Furnitures, Fixtures & Equipment Outlat	1-07-07-010/01-07-05-020			-		
Motor Vehicle	1-07-06-010	2,600,000.00	-	1,700,000.00	1,700,000.00	
Equipment	1-07-05-020					
Information & Communication Technology Equipment and Software (computer/Laptop, heavy duty printer, lpad & others)	1-07-05-030			-		
Furniture/Fixtures					-	-
- 2 Motorcycles					-	
TOTAL CO		2,600,000.00	-	1,700,000.00	1,700,000.00	-
TOTAL APPROPRIATION		65,250,071.17	30,561,870.32	40,318,255.68	70,880,126.00	77,486,322.00

We hereby certify that we have reviewed the contents and hereby attest to the varacity and correctness of the data or information contained in this document.

Reviewed:

SGD. ZENAIDA E. MACADAEG

Provincial Budget Officer

Approved:

SGD. DAKILA CARLO E. CUA

Provincial Governor

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In addition, Form 1b - ABR, Summary must also be filled-up and submitted.

## PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

REGION:

2

CALENDAR YEAR:

2025

PROVINCE:

QUIRINO

OFFICE:

PROVINCIAL TOURISM OFFICE

OBJECT OF EXPENDITURES 1		ACCOUNT CODE 2	PAST YEAR (ACTUAL) 3	CURRENT YEAR (Estimate)			BUDGET YEAR (PROPOSED) 7
				First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6	
1.0 Current Operating Expenditures							
1.1 Personal Services							
	Salaries & Wages - Regular	5-01-01-010	4,430,799.00	2,287,769.36	2,924,818.64	5,212,588.00	6,076,538.00
	Personnel Economic Relief Allowance (PERA)	5-01-02-010	370,000.00	177,818.18	254,181.82	432,000.00	480,000.00
		5-01-02-020			-		
		5-01-02-030			-		
	Clothing/Uniform Allowance	5-01-02-040	96,000.00	98,000.00	28,000.00	126,000.00	140,000.00
	Cash Gift	5-01-02-150	95,000.00	-	90,000.00	90,000.00	101,000.00
	Other Bonuses and Allowances ( Mid-Year Bonus)	5-01-02-990	367,749.00	375,076.00	59,759.00	434,835.00	507,672.00
	Year End Bonus	5-01-02-140	467,415.50	-	435,995.00	435,995.00	507,672.00
	Life and Retirement Insurance Premiums	5-01-03-010	546,813.02	274,568.50	352,510.50	627,079.00	729,185.00
	PAG-IBIG Contributions	5-01-03-020	36,800.00	17,800.00	25,400.00	43,200.00	48,000.00
	PHILHEALTH Contributions	5-01-03-030	102,385.48	57,163.43	73,477.57	130,641.00	151,914.00
	Employees Compensation Insurance premiums	5-01-03-040	18,500.00	8,900.00	12,700.00	21,600.00	24,000.00
	Other PS-Productivity Enhancement Incentive/PBB	5-01-04-990	88,000.00		90,000.00	90,000.00	100,000.00
<b>TOTAL PS</b>			<b>6,619,462.00</b>	<b>3,297,095.47</b>	<b>4,346,842.53</b>	<b>7,643,938.00</b>	<b>8,865,981.00</b>
1.2 Maintenance and Other Operation Expenditures							
	Travelling Expense	5-02-01-010	215,000.00	86,660.00	113,340.00	200,000.00	500,000.00
	Trainings and Seminars	5-02-02-010	-	-	-	-	100,000.00
	Office Supplies Expense	5-02-03-010	110,000.00	45,265.50	64,734.50	110,000.00	122,000.00
	Gasoline, Oil, Lubricants	5-02-03-090	283,715.00	83,254.12	166,745.88	250,000.00	287,500.00
	Gasoline, Oil, Lubricants( for Operation/ Exploration of Tourist Spots)	5-02-03-090	85,000.00	10,455.60	74,544.40	85,000.00	85,000.00
	Gasoline,Oil, Lubricants (mini bus)	5-02-03-090	175,000.00	23,646.95	76,353.05	100,000.00	200,000.00
	Other Supplies and Materials (Janitorial/electrical)	5-02-03-990	40,000.00	6,374.00	33,626.00	40,000.00	40,000.00
	Other Supplies and Materials (Survey and Exploration Equipment)	5-02-03-990	7,500.00	40,850.00	9,150.00	50,000.00	50,000.00
	Other Supplies and Materials (PPE Supplies and Materials)	5-02-03-990	4,500.00	-	30,000.00	30,000.00	30,000.00
	Other Supplies (Water Dispenser)	5-02-03-990					25,000.00
	Telephone Expense - Mobile	5-02-05-020	18,000.00	-	18,000.00	18,000.00	18,000.00
	Internet Subscription Expense	5-02-05-030	38,400.00	17,473.28	20,926.72	38,400.00	38,400.00
	R/M Building and Other Structure	5-02-13-040	9,915.00	-	26,000.00	26,000.00	26,000.00
	R/M - Machinery and Equipment(Office Equipment)	5-02-13-050	3,900.00	-	26,000.00	26,000.00	26,000.00
	R/M - Transportation Equipment(SFA 909)	5-02-13-060	174,500.00	91,050.00	121,950.00	213,000.00	213,000.00
	R/M - Transportation Equipment(Mini Bus)	5-02-13-060	68,350.00	19,675.00	100,325.00	120,000.00	120,000.00
	R/M - Transportation Equipment (Motorcycle)	5-02-13-060	10,850.00	-	25,000.00	25,000.00	25,000.00
	Fidelity Bond Premium	5-02-16-020	1,500.00	1,500.00	-	1,500.00	1,500.00
	Advertising Expense	5-02-99-010	135,920.00	42,800.00	85,200.00	128,000.00	200,000.00
	Subscription expense (Canva)	5-02-99-070					2,500.00
	Other MOOE - Tourism Undertakings/ Activities	5-02-99-990	655,542.00	2,457,531.97	542,468.03	3,000,000.00	3,500,000.00
	- Regional/National, Manila Fame and Others	5-02-99-990					1,000,000.00
	- CITEM - Regional Fair and Others	5-02-99-990	854,000.00	-	-	-	1,000,000.00

- CITEM -Pre-undertakings/ Activities (Ambiente)		5-02-99-990	2,000,000.00			-	2,000,000.00
Other MOOE - Cultural Conservation, Development and Revitalization		5-02-99-990	955,118.00	694,655.00	305,345.00	1,000,000.00	500,000.00
Other MOOE-Master Planning/ Business Planning of Tourism Sites. Updating of QPTDP, Environmental Fees		5-02-99-990	996,100.00	5,000.00	995,000.00	1,000,000.00	500,000.00
Other MOOE-Survey and Documentation/Exploration and Assessment/Community organization/ maintenance and development of eco trails and hiking trails		5-02-99-990	129,090.00	24,450.00	405,550.00	430,000.00	400,000.00
<b>TOTAL MOOE</b>			<b>6,971,900.00</b>	<b>3,650,641.42</b>	<b>3,240,258.58</b>	<b>6,890,900.00</b>	<b>11,009,900.00</b>
<b>2.0 Capital Outlay</b>							
	Furniture/fixtures/Equipment	1-07-07-010/ 1-07-05-020			150,000.00	150,000.00	
	ICT Equipment	1-07-05-030		57,070.00	42,930.00	100,000.00	475,000.00
<b>TOTAL CO</b>			<b>-</b>	<b>57,070.00</b>	<b>192,930.00</b>	<b>250,000.00</b>	<b>475,000.00</b>
<b>TOTAL EXPENDITURES</b>			<b>13,591,362.00</b>	<b>7,004,806.89</b>	<b>7,780,031.11</b>	<b>14,784,838.00</b>	<b>20,350,881.00</b>

We hereby certify that we have reviewed the contents and hereby attest to the varacity and correctness of the data or information contained in this document.

Reviewed:

**SGD. ZENaida E. MACADAEG**  
Provincial Budget Officer

Approved:

**SGD. DAKILA CARLO E. CUA**  
Provincial Governor

Note: This Form is to be filled-up or prepared by Office or by Department separately. Thus, the Annual Budget shall be composed of separate sheets of this form per Office or Department.

In addition, Form 1b - ABR, Summary must also be filled-up and submitted.

## PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

REGION: 2

CALENDAR YEAR:

2025

PROVINCE: QUIRINO

OFFICE:

PROVINCIAL WARDEN'S OFFICE

OBJECT OF EXPENDITURES 1	ACCOUNT CODE 2	PAST YEAR (ACTUAL) 3	CURRENT YEAR (Estimate)			BUDGET YEAR (PROPOSED) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6	
1.0 Current Operating Expenditures						
1.1 Personal Services						
Salaries & Wages	5-01-01-010	2,311,382.55	1,430,472.00	1,783,906.00	3,214,378.00	3,625,452.00
PERA	5-01-02-010	226,000.00	120,000.00	168,000.00	288,000.00	292,000.00
Uniform Allowance	5-01-02-040	54,000.00	70,000.00	14,000.00	84,000.00	84,000.00
Cash Gift	5-01-02-150	55,000.00	-	60,000.00	60,000.00	61,000.00
Other Bonuses and Allowances - Mid Year Bonus	5-01-02-990	189,701.00	238,412.00	31,647.00	270,059.00	299,220.00
Year End Bonus	5-01-02-140	202,370.00	-	270,817.00	270,817.00	299,220.00
Life and Ret. Insurance Contr.	5-01-03-010	284,614.22	171,656.64	217,866.36	389,523.00	435,055.00
PAG-IBIG Contributions	5-01-03-020	22,600.00	12,000.00	16,800.00	28,800.00	29,200.00
PHILHEALTH Contributions	5-01-03-030	53,320.18	35,761.98	45,389.02	81,151.00	90,637.00
ECC Contribution	5-01-03-040	11,300.00	6,000.00	8,400.00	14,400.00	14,600.00
Other PS - Performance Enhancement Incentive/PBB	5-01-04-990	55,000.00	-	60,000.00	60,000.00	60,000.00
<b>TOTAL PS</b>		<b>3,465,287.95</b>	<b>2,084,302.62</b>	<b>2,676,825.38</b>	<b>4,761,128.00</b>	<b>5,290,384.00</b>
1.2 Maintenance and Other Operation Expenditures						
Travelling Expense	5-02-01-010	34,000.00	31,480.00	22,520.00	54,000.00	70,000.00
Office Supplies Expense	5-02-03-010	80,000.00	37,260.00	62,740.00	100,000.00	100,000.00
Food & Non-food Expense	5-02-03-050	269,000.00	116,068.00	183,932.00	300,000.00	300,000.00
Drug and Medicines	5-02-03-070	11,000.00	7,571.01	32,428.99	40,000.00	40,000.00
Gasoline, Oil, Lubricants Expense	5-02-03-090	88,000.00	22,507.00	97,493.00	120,000.00	120,000.00
Other Supplies Expense (Ammunitions)	5-02-03-990	22,000.00	-	30,000.00	30,000.00	30,000.00
Telephone Expense - Mobile	5-02-05-020	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Internet Expense	5-02-05-030	24,000.00	6,492.00	17,508.00	24,000.00	24,000.00
R/M - Government Facilities	5-02-13-050	25,000.00	3,114.00	6,886.00	10,000.00	10,000.00
R/M - Transportation Equipment	5-02-13-060	94,000.00	-	69,000.00	69,000.00	94,000.00
Taxes, Duties and Licenses	5-02-16-010	50,000.00	-	55,000.00	55,000.00	50,000.00
Other Maint. & Operating Expense	5-02-99-990	35,000.00	5,245.00	44,755.00	50,000.00	50,000.00
<b>TOTAL MOOE</b>		<b>756,000.00</b>	<b>241,737.01</b>	<b>634,262.99</b>	<b>876,000.00</b>	<b>912,000.00</b>
2.0 Capital Outlay						
Furniture, Fixtures	1-07-07-010	-	-	-	-	-
Motor Vehicle				-		
Construction of Provincial Jail Building						
Information and Communication Technology Equipment (desktop computer and laptopwith printer)				96,960.00	96,960.00	
Furnitures, Fixtures/Equipment				69,640.00	69,640.00	
<b>TOTAL CO</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>166,600.00</b>	<b>-</b>
<b>TOTAL APPROPRIATION</b>		<b>4,221,287.95</b>	<b>2,326,039.63</b>	<b>3,311,088.37</b>	<b>5,803,728.00</b>	<b>6,202,384.00</b>

We hereby certify that we have reviewed the contents and hereby attest to the varacity and correctness of the data or information contained in this document.

Reviewed:

SGD. ZENAIDA E. MACADAEG

Provincial Budget Officer

Approved:

SGD. DAKILA CARLO E. CUA

Provincial Governor

## PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

REGION: 02  
 PROVINCE: QUIRINO

CALENDAR YEAR: 2025

OBJECT OF EXPENDITURES 1	ACCOUNT CODE 2	PAST YEAR (ACTUAL) 3	CURRENT YEAR (Estimate)			BUDGET YEAR (PROPOSED) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6	
<b>1. Current Operating Expenditures</b>						
<b>1.1 Personal Services</b>						
Salaries and Wages-Regular	5-01-01-010	295,625,169.97	160,714,627.56	211,573,025.44	372,287,653.00	433,283,219.00
Personnel Economic Relief Allowance	5-01-02-010	19,927,885.52	10,566,541.28	13,887,458.72	24,454,000.00	27,004,000.00
Representation Allowance	5-01-02-020	3,059,122.50	1,603,975.00	1,969,925.00	3,573,900.00	4,338,650.00
Transportation Allowance	5-01-02-030	711,900.00	362,587.50	700,312.50	1,062,900.00	1,368,950.00
Clothing Allowance	5-01-02-040	4,974,000.00	5,622,000.00	1,481,000.00	7,103,000.00	7,777,000.00
Subsistence Allowance	5-01-02-050	2,836,675.00	791,100.00	6,132,900.00	6,924,000.00	7,803,000.00
Laundry Allowance	5-01-02-060	550,400.00	155,730.00	536,670.00	692,400.00	780,300.00
Honoraria	5-01-02-100	60,300.00	-	194,400.00	194,400.00	518,400.00
Hazard Duty Pay	5-01-02-110	18,000.00	14,000.00	40,000.00	54,000.00	72,000.00
Hazard Pay	5-01-02-110	1,900,000.00	539,000.00	1,769,000.00	2,308,000.00	2,601,000.00
Overtime and Night Pay	5-01-02-130	1,532,464.68	855,053.40	1,768,198.60	2,623,252.00	2,699,407.00
Cash Gift	5-01-02-150	4,127,500.00	-	5,162,000.00	5,162,000.00	5,643,000.00
Other Bonuses and Allowances (Mid-Year Bonus)	5-01-02-990	24,268,033.00	26,517,318.00	3,810,397.00	30,327,715.00	35,689,343.00
Year End Bonus	5-01-02-140	24,784,892.99	-	31,156,063.00	31,156,063.00	35,707,780.00
Life & Ret. Insurance Contribution	5-01-03-010	35,021,893.63	19,109,718.80	25,564,812.20	44,674,531.00	51,993,998.00
Pag-ibig Contribution	5-01-03-020	1,981,500.00	1,056,600.00	1,388,800.00	2,445,400.00	2,700,400.00
Philhealth Contribution	5-01-02-030	5,547,660.14	3,910,970.36	4,457,893.64	8,368,864.00	10,832,093.00
ECC Contribution	5-01-03-040	993,000.00	529,700.00	693,000.00	1,222,700.00	1,350,200.00
Other PS(Magna Carta for Social Workers)	5-01-04-990	234,000.00	123,000.00	147,000.00	270,000.00	252,000.00
Other PS /PEI	5-01-04-990	4,100,100.00	-	5,162,000.00	5,162,000.00	5,555,000.00
Terminal Leave Benefit	5-01-04-030	22,530,321.61	4,821,040.30	21,239,357.14	26,060,397.44	28,022,626.00
Lumpsum Approp. For Monetization/ Maternity Leave		2,232,360.26	1,024,120.30	975,879.70	2,000,000.00	3,000,000.00
<b>TOTAL PS</b>		<b>457,017,179.30</b>	<b>238,317,082.50</b>	<b>339,810,092.94</b>	<b>578,127,175.44</b>	<b>668,992,366.00</b>
<b>1.2 Maintenance &amp; Other Operating Expense</b>						
Travelling Expense - Local	5-02-01-010	7,323,075.80	3,453,150.90	7,275,128.10	10,728,279.00	13,366,000.00
Training and Seminars	5-02-02-010	1,742,040.34	1,570,398.00	3,134,602.00	4,705,000.00	6,650,000.00
Office Supplies Expense	5-02-03-010	5,970,698.48	3,414,089.97	4,854,614.03	8,268,704.00	10,035,586.00
Accountable Forms Expense	5-02-03-020	1,018,897.50	76,930.00	1,323,070.00	1,400,000.00	1,032,000.00
Non-Accountable Forms Expense	5-02-03-030					48,990.00
Animal/Zoological Supplies Expense	5-02-03-040	1,886,132.00	819,160.00	2,955,840.00	3,775,000.00	6,710,000.00
Food Supplies Expense	5-02-03-050	12,552,950.96	4,570,484.51	9,199,515.49	13,770,000.00	12,419,841.00
Drugs and Medicines Expense	5-02-03-070	36,314,445.23	18,528,445.89	32,461,554.11	50,990,000.00	52,631,600.00
Medical, Dental & Laboratory Supplies Expense	5-02-03-080	78,574,860.86	29,656,793.58	57,860,363.42	87,517,157.00	105,826,861.00
Fuel, Oil, Lubricants	5-02-03-090	17,897,193.74	5,492,351.18	11,806,648.82	17,299,000.00	20,556,379.00
Agricultural and Marine Supplies Expense	5-02-03-100	4,091,566.20	2,492,151.00	3,130,349.00	5,622,500.00	7,769,145.00
Other Supplies and Materials Expense	5-02-03-990	6,821,322.28	4,620,963.53	3,879,036.47	8,500,000.00	14,571,045.00
Water Expense	5-02-04-010	107,660.25	39,700.00	175,300.00	215,000.00	265,000.00

Electricity Expense	5-02-04-020	12,701,929.43	4,544,025.55	12,915,974.45	17,460,000.00	16,860,000.00
Postage and Courier Services	5-02-05-010	33,908.00	24,683.00	184,590.00	209,273.00	202,940.00
Telephone Expense - Mobile	5-02-05-020	1,758,867.51	899,847.98	1,500,152.02	2,400,000.00	1,758,000.00
Internet Expense	5-02-05-030	1,403,077.01	661,976.76	1,684,943.24	2,346,920.00	2,121,314.00
Survey Expense	5-02-07-010	-	-	25,000.00	25,000.00	25,000.00
Confidential/Intelligence Expense	5-02-10-010/ 5-02-10-020	-	-	500,000.00	500,000.00	500,000.00
- Firearm Renumeration	5-02-10-020	-	-	1,000,000.00	1,000,000.00	1,000,000.00
Extraordinary & Miscellaneous Exp.	5-02-10-030	-	-	104,924.00	104,924.00	116,378.00
Auditing Services	5-02-11-020	386,606.53	188,577.54	349,822.46	538,400.00	1,138,400.00
Consultancy Services	5-02-11-030	6,375,136.36	1,613,863.63	7,386,136.37	9,000,000.00	9,000,000.00
Consultancy for Tourism	5-02-11-030	1,956,000.00	294,000.00	1,706,000.00	2,000,000.00	1,500,000.00
Other Professional Services	5-02-11-990	90,065,922.75	37,140,049.19	73,209,950.81	110,350,000.00	130,350,000.00
- Other Professional Services (QPOWER-FPP)	5-02-11-990	-	-	456,000.00	456,000.00	456,000.00
- Other Professional Services (Bantay Gubat)	5-02-11-990	6,985,000.00	1,460,000.00	5,540,000.00	7,000,000.00	7,000,000.00
Security/Janitorial Services	5-02-12-020/5-02-12-030	13,660,336.88	6,668,626.35	8,616,458.65	15,285,085.00	20,253,850.00
Security Services (Agency)	5-02-12-020	8,393,726.48	3,788,656.01	4,511,343.99	8,300,000.00	8,300,000.00
Other General Services	5-02-12-990	8,935,896.96	3,465,875.33	12,034,124.67	15,500,000.00	20,250,000.00
Other General Services -Cattle caretakers	5-02-12-990	1,989,325.58	641,787.96	2,358,212.04	3,000,000.00	3,000,000.00
Environment/Sanitary Services	5-02-12-010	-	-	500,000.00	500,000.00	
R/M - Buildings and Other Structures	5-02-13-040	1,624,193.17	726,136.20	4,001,888.80	4,728,025.00	4,390,640.00
R/M - Machinery and Equipment	5-02-13-050	1,510,378.00	508,460.00	3,686,540.00	4,195,000.00	5,175,000.00
R/M - Water System		12,500.00	-	-	-	
R/M - Furniture and Fixtures	5-02-13-070	70,224.00	16,084.00	581,916.00	598,000.00	668,000.00
R/M - Transportation Equipment	5-02-13-060	4,050,867.82	1,274,186.22	5,159,913.78	6,434,100.00	9,372,120.00
R/M - Other Property, Plant & Equipment	5-02-13-990	19,221.00	6,715.00	126,535.00	133,250.00	222,760.00
R/M -Infrastructure Assets	5-02-13-030	2,049,736.23	1,178,579.00	8,851,421.00	10,030,000.00	8,530,000.00
Taxes, Dues and Licenses	5-02-16-010	1,344,089.43	2,434,887.26	482,112.74	2,917,000.00	3,366,000.00
Fidelity Bond Premium	5-02-16-020	512,506.00	342,323.25	569,676.75	912,000.00	1,315,546.00
Insurance Expense	5-02-16-030	-	459,580.10	112,919.90	572,500.00	-
Advertising Expense	5-02-99-010	119,776.00	43,600.00	271,400.00	315,000.00	412,000.00
Printing and Publication Expense	5-02-99-020	47,850.00	67,700.00	442,300.00	510,000.00	577,335.00
Representation Expense	5-02-99-030	4,498,973.67	765,564.08	4,489,435.92	5,255,000.00	8,425,000.00
- Barangay Start Up Activities (QPOWERS-FPP)	5-02-99-030	-	-	300,000.00	300,000.00	400,000.00
Rent Expense	5-02-99-050	6,336,512.00	1,686,944.00	4,313,056.00	6,000,000.00	7,558,200.00
Membership Dues & Contri. To Org.	5-02-99-060	325,000.00	290,000.00	168,000.00	458,000.00	638,000.00
Subscription Expense	5-02-99-070	280.00	394,670.00	176,330.00	571,000.00	573,500.00
Transportation and Delivery Expense	5-02-99-040	-	-	1,600,000.00	1,600,000.00	1,500,000.00
Donations	5-02-99-080	64,818,506.26	47,923,029.97	17,076,970.03	65,000,000.00	80,000,000.00
- Livelihood for Rebel Returnees	5-02-99-080	20,000.00	50,000.00	450,000.00	500,000.00	500,000.00
- Livelihood Packages (fruit tree seedlings)	5-02-99-080	-	-	3,000,000.00	3,000,000.00	2,400,000.00
Other Maintenance & Operating Expense	5-02-99-990	15,454,057.97	6,392,639.35	5,792,525.65	12,185,165.00	15,308,925.00
Other MOE (Boundary Dispute)	5-02-99-990	117,623.00	63,000.00	137,000.00	200,000.00	400,000.00
Other MOE (Executive Research and Enhancement Program)	5-02-99-990	-	-	85,000.00	85,000.00	85,000.00
Other MOE (Socio Economic Services Program)	5-02-99-990	-	-	85,000.00	85,000.00	85,000.00
Other MOE (SPES LGU Counterpart)	5-02-99-990	991,328.80	-	1,000,000.00	1,000,000.00	1,000,000.00
Other MOE (Assistance to Volunteer Workers)	5-02-99-990	15,687,620.00	6,001,150.00	18,998,850.00	25,000,000.00	25,000,000.00
Other MOE (PGO-Extension)	5-02-99-990					1,000,000.00
Other MOE - ECCD Programs	5-02-99-990	1,000,638.00	-	1,410,000.00	1,410,000.00	1,375,000.00
Other MOE - Nutrition Programs	5-02-99-990	157,560.00	23,332.00	176,668.00	200,000.00	150,000.00
Other MOE-GAD Programs	5-02-99-990	1,744,929.52	22,400.00	1,502,600.00	1,525,000.00	1,560,000.00



Other MOE-Population Management Programs	5-02-99-990	367,305.00	-	500,000.00	500,000.00	500,000.00
Other MOE-Monitoring and Supervision of Legislative Programs	5-02-99-990	-	-	43,000.00	43,000.00	43,000.00
Other MOE-Legislative Research Fund	5-02-99-990	-	-	43,000.00	43,000.00	43,000.00
Other MOE-RAL	5-02-99-990	-	-	43,000.00	43,000.00	43,000.00
Other MOE-Monitoring PMC	5-02-99-990	-	-	100,000.00	100,000.00	75,000.00
Other MOE PDC Operation Expense/RDC	5-02-99-990	-	-	20,000.00	20,000.00	20,000.00
Other MOE (Honorarium-BAC)	5-02-99-990	-	-	600,000.00	600,000.00	-
Other MOE - Legal Research Fund	5-02-99-990	-	-	60,000.00	60,000.00	50,000.00
Other MOE - TWG for Boundary Dispute and Other Related Issues	5-02-99-990	-	-	200,000.00	200,000.00	-
Other MOE - Risk Resiliency Program through Cash for Work/Training (RRP-CFW/T)	5-02-99-990	1,156,280.00	75,196.00	1,924,804.00	2,000,000.00	2,000,000.00
Other MOE-4P's Program and Other Activities	5-02-99-990	3,500,000.00	1,190,000.00	2,810,000.00	4,000,000.00	4,300,000.00
Other MOE-PWD Programs and Activities	5-02-99-990	876,575.00	185,406.00	814,594.00	1,000,000.00	1,500,000.00
Other MOE-Senior Citizen Program and Activities	5-02-99-990	293,357.00	22,770.00	477,230.00	500,000.00	800,000.00
Other MOE-Children and Youth	5-02-99-990	737,375.00	510,426.80	289,573.20	800,000.00	800,000.00
Other MOE-Tourism Undertakings/ Activities/CITEM/Regional/National/ Manila Fame	5-02-99-990	2,809,755.00	2,457,531.97	542,468.03	3,000,000.00	7,500,000.00
Other MOE-Cultural Conservation, Development and Revitalization	5-02-99-990	805,118.00	694,655.00	305,345.00	1,000,000.00	500,000.00
Other MOE-Master Planning/ Business Planning of Tourism Sites	5-02-99-990	835,090.00	5,000.00	995,000.00	1,000,000.00	500,000.00
Other MOE-Survey and Documentation/Community Organization and Mobilization	5-02-99-990	65,340.00	24,450.00	405,550.00	430,000.00	400,000.00
Other MOE - Labor and Employment Services	5-02-99-990	-	-	100,000.00	100,000.00	460,000.00
Other MOE - Farmers Exchange Program	5-02-99-990	-	-	1,146,845.00	1,146,845.00	900,000.00
Other MOE- Counterpart to KADIWA	5-02-99-990	-	-	-	-	1,000,000.00
Other MOE-Inventory of Flora and Fauna Signages	5-02-99-990	20,000.00	-	-	-	-
Other MOE-DOH Program						482,200.00
Other MOE (send-out to SIMC)	5-02-99-990	-	-	-	-	3,000,000.00
Other MOE - Dialysis (incentive discount)	5-02-99-990	-	-	-	-	100,000.00
<b>TOTAL MOOE</b>		<b>462,927,143.00</b>	<b>211,963,004.06</b>	<b>369,108,122.94</b>	<b>581,071,127.00</b>	<b>682,718,555.00</b>
<b>1.3 Capital Outlay</b>						
Land and Land Improvement	1-07-01-010	9,000,000.00	-	1,500,000.00	1,500,000.00	-
Sewer System	1-07-03-030					-
- Upgrading of Water Sewerage System	1-07-03-030					1,500,000.00
- Construction of Water Sewage Treatment Plant	1-07-03-030					1,500,000.00
Water Supply System	1-07-03-040	-	-	-	-	200,000.00
- Construction of Drip Irrigation	1-07-03-040					300,000.00
Power Supply System - Transformer and Electrical Materials	1-07-03-050					200,000.00
Other Structures	1-07-04-990	-	-	350,000.00	350,000.00	30,000.00
- Construction of Greenhouse	1-07-04-990					300,000.00
Information and Communication Technology Equipment	1-07-05-030	-	333,028.00	1,947,372.00	2,280,400.00	9,642,000.00
Construction and Heavy Equipment	1-07-05-040	119,345,768.00	-	8,000,000.00	8,000,000.00	-
Medical Equipment	1-07-05-110	-	-	-	-	500,000.00
Other Machinery and Equipment	1-07-05-990	-	-	-	-	332,999.00
Furniture, Fixture and Equipment	1-07-07-010/ 1-07-05-020	-	221,160.00	1,841,839.00	2,062,999.00	2,694,000.00
Motor Vehicle	1-07-06-010	-	-	76,320,000.00	76,320,000.00	-

Other Property, Plant and Equipment	1-07-99-990		-	315,000.00	315,000.00	-
<b>TOTAL CO</b>		<b>128,345,768.00</b>	<b>554,188.00</b>	<b>90,274,211.00</b>	<b>90,828,399.00</b>	<b>17,198,999.00</b>
<b>1.4 Special Purpose Appropriations</b>						
Capacity Building for Research, Study Tour, Exchange Visits (Officials and Employees Local and Foreign Travel)	5-02-01-010/ 5-02-02-020/ 5-02-99-990					3,200,000.00
Hosting of UCLG/ASPAC (United Cities and Local Government Asia Pacific)	5-02-99-990					3,000,000.00
I Quirino Shuttle Bus-Fuel, Oil and Lubricants (District 1 and District 2)	5-02-03-990					1,500,000.00
R/M Transportation Equipment (I Love Quirino Shuttle Bus-District 1 and District 2)	5-02-13-060					500,000.00
Maintenance of Water System Facility/Water Treatment Plant at Ricarte Sur, Diffun, Quirino	5-02-13-030		-	1,284,495.00	1,284,495.00	4,200,000.00
Electricity	5-02-04-020	16,080,140.18	5,536,688.97	8,463,311.03	14,000,000.00	17,000,000.00
Insurance Expense (Vehicle/ Buildings)	5-02-16-030	9,421,733.02	4,297,811.80	5,702,188.20	10,000,000.00	10,000,000.00
Repair/Rehabilitation of Various Administrative Buildings and Maintenance of Various Buildings and Facilities/Maintenance of Water System/Pest Control, etc.	5-02-03-990	2,065,286.28	1,092,424.00	907,576.00	2,000,000.00	5,000,000.00
Awards and Incentives (Awards for Quirino Day, Loyalty, PRAISE/ Centennarians/Honor Awards)	5-02-99-990	1,305,000.00	230,000.00	1,770,000.00	2,000,000.00	3,000,000.00
ISO (Certification )	5-02-99-990	118,369.00	67,330.40	432,669.60	500,000.00	500,000.00
Seal of Good Local Governance (SGLG)	5-02-99-990	-	37,500.00	262,500.00	300,000.00	300,000.00
Publication, Preparation, Production and Supplies of SIRMATA	5-02-99-990	75,000.00	148,000.00	204,000.00	352,000.00	352,000.00
I Love Quirino Radio Station DWQP (FM) 92.1kw	5-02-99-990	858,474.10	13,798.91	598,285.09	612,084.00	397,420.00
<b>Various Infra Projects/Programs and Activities</b>		-	-	-		
1. Pre-Construction Activities - MOOE	5-02-11-030/ 5-02-99-990	254,000.00	-	500,000.00	500,000.00	500,000.00
2. Capital Outlay - Various Infra Projects, Administrative Buildings, etc./ Digital Infra	1-07-04-010	4,130,980.98	1,674,863.50	1,325,136.50	3,000,000.00	
2.1 Installation of electronic motorized window blinds at Governor's office	1-07-07-010					2,292,000.00
2.2. Fire Sprinkler at DDH Building	1-07-05-090					3,711,393.00
2.3. Repair/Improvement of RP-German/CFFQI Building	1-07-04-990					820,000.00
2.4. Repair and Maintenance of Aircon at AVR and Capitol Gymnasium	1-07-04-990					3,000,000.00
2.5. Repair/Rehabilitation of Public Grandstand, Capitol Cabarroguis, Quirino	1-07-04-990					250,000.00
2.6. Repair/Rehabilitation of VIP1 Grandstand, Capitol Cabarroguis, Quirino	1-07-04-990					358,000.00
2.7. Furnishing of Materials for maintenance Kit at Pipeline Networks at Capitol Compound	1-07-03-040					298,000.00
2.8 Repair/Rehabilitation of PEO Guard House	1-07-04-990					331,720.00
2.9 Installation of Glass Door at Fire Exit Access Way in 2nd Floor Capitol Building	1-07-07-010					88,000.00
2.10 Repair of Roofing at Capitol Building, Cabarroguis, Quirino	1-07-04-990					443,000.00
2.11 Replacement of Floor Tiles on Elevated Step at Capitol Lobby and Fire Exit Access Way	1-07-04-990					56,000.00
2.12 Repair/Improvement of LBP Quirino Branch	1-07-04-990					499,206.00
2.13 Repair/Improvement of Comfort Room at Quirino Capitol Peoples' Mart	1-07-04-990					100,000.00
2.14 Repair of One Unit PWD Urinal	1-07-04-990					26,386.00
1.15 Repair/Rehabilitation of COA Building (Waterproofing of Roof Deck and Miscellaneous Works)	1-07-04-990					240,000.00

2.16 Rehabilitation/Repainting of 20,000 Liters Elevated Water Tank at PEO Compound, San Marcos, Cabarroguis, Quirino	1-07-04-990					139,271.00
2.17 Construction of PNREO Guardhouse and Traffic barrier	1-07-04-990					178,000.00
2.18 Repair of Administrative Buildings and Other Unforeseen Repairs	1-07-04-990					919,024.00
2.19 Construction of Dirty Kitchen at EECD	1-07-04-990					250,000.00
2.20 Digital Infra	1-07-04-990					1,000,000.00
3. Land and Land Improvement Outlay (Road Right of Way)	1-07-01-010					10,000,000.00
3. Construction of SGLG Bulletin Board/Dashboard at Capitol/ Information Dashboard of QPMC, etc/Furnishing of Monitors (TV) at Information Area		-	951,105.84	2,548,894.16	3,500,000.00	-
Subsidies and Donations	5-02-99-080	56,339,650.39	44,539,145.64	740,854.36	45,280,000.00	56,000,000.00
Livelihood Assistance	5-02-99-080	41,118,600.00	-	-		
<b>Barangay Caravan</b>		-	-	-		
- Supplies/Materials/Drugs and Medicines/ Fuel and Incentives	5-025-03-990/5-02-03-070/5-02-03-090	11,513,575.77	2,252,342.20	8,747,657.80	11,000,000.00	7,500,000.00
I Love Quirino Program		-	-	-		
a. Multi-Development Projects		-	-	-		
- Rural Improvement Club (RIC)	5-02-99-080	11,253,374.00	4,701,955.00	8,498,045.00	13,200,000.00	13,200,000.00
- Sangguniang Kabataan (SK)	5-02-99-080	4,155,127.00	2,016,197.92	4,583,802.08	6,600,000.00	6,600,000.00
- Senior Citizen	5-02-99-080	6,534,962.00	4,580,811.00	2,019,189.00	6,600,000.00	6,600,000.00
- Schools	5-02-99-080	10,700,949.90	5,359,364.00	5,390,636.00	10,750,000.00	10,750,000.00
- Barangays	5-02-99-080	22,229,084.17	15,411,171.64	4,388,828.36	19,800,000.00	19,800,000.00
- Indigenous People's organization	5-02-99-080	3,706,707.00	3,094,165.00	3,505,835.00	6,600,000.00	6,600,000.00
Project EMBRACE - Balay Silangan for Drug Dependents, Youth, Persons w/ Disability and Senior Citizen	5-02-99-990	584,286.50	461,020.00	1,038,980.00	1,500,000.00	1,500,000.00
Scholarship (College/Tertiary Level)	5-02-02-020	-	-	10,000,000.00	10,000,000.00	10,000,000.00
Peace and Order	5-02-99-990	7,915,699.65	3,971,839.30	1,528,160.70	5,500,000.00	8,000,000.00
Programs and Activities for GAD, ARTA, Family/Youth/PWD/Senior Citizens, etc.	5-02-99-990	2,560,063.60	1,574,201.00	1,425,799.00	3,000,000.00	3,000,000.00
Person with Disability (PWD) Programs, Projects, Activities	5-02-99-990	218,507.00	216,800.00	283,200.00	500,000.00	500,000.00
<b>Cultural Events. Programs, Activities/Tourism Festivals</b>		-	-	-		
Quirino Day Celebration	5-02-99-990	9,823,648.39	-	11,000,000.00	11,000,000.00	11,000,000.00
Cultural Presentation (Paskuhan)	5-02-99-990	4,842,892.08	-	2,200,000.00	2,200,000.00	5,000,000.00
Indigenous People's Day	5-02-99-990	600,000.00	-	600,000.00	600,000.00	600,000.00
Motocross/UTV/Motorismo	5-02-99-990	6,170,264.17	7,521,709.95	478,290.05	8,000,000.00	8,000,000.00
Plant and Garden Exhibit/Clean, Green and Bloom Project	5-02-99-990	487,978.69	449,111.32	50,888.68	500,000.00	500,000.00
<b>Athletic Programs/Activities</b>						
District/Provincial Sports Meet/ CAVRAA	5-02-99-990	2,700,000.00	3,500,000.00	-	3,500,000.00	3,000,000.00
SIGLAKAS - Sportsfest	5-02-99-990	291,600.00	208,625.00	291,375.00	500,000.00	500,000.00
Physical Fitness and Wellness Program - MOOE	5-02-03-990					200,000.00
- Capital Outlay	1-07-05-990					800,000.00
Community-Based Forestry Management (CBFM)		243,574.67	72,309.08	427,690.92	500,000.00	500,000.00
PGO-Quirino Livelihood for Everyone (QLIFE)		7,188,426.58	3,913,283.49	14,602,716.51	18,516,000.00	16,498,000.00
Quirino Agricultural Credit (QAC)		1,397,460.67	1,062,458.61	418,341.39	1,480,800.00	1,988,400.00
Corn Production Assistance Program/ Post Harvest Processing and Trading Center (CPAP/PHPTC)		952,394.74	771,925.76	1,150,124.24	1,922,050.00	1,870,100.00

QLIFE Upland Ecosystem Program - Coffee Development and Sustainability Project		1,959,078.82	554,006.51	3,495,993.49	4,050,000.00	2,980,000.00
<b>PGO - Special Project Research and Development Unit</b>		-	-	-		
1. Quirino Integrated Agricultural Development Project (QIADP)		511,951.44	80,396.26	557,103.74	637,500.00	865,000.00
2. Quirino Integrated Rural Development (QIRD)		1,915,498.93	836,761.99	3,585,638.01	4,422,400.00	3,833,000.00
3. Philippine Rural Development Project (PRDP)		668,891.38	375,186.84	1,614,813.16	1,990,000.00	1,995,000.00
4. Resource Generation		-	-	-		2,000,000.00
5. Performance Governance System			-	1,500,000.00	1,500,000.00	-
<b>Statutory Obligations:</b>						
Loan Repayment		82,880.46	25,813.65	56,740.87	82,554.52	25,813.97
Aid to Barangays		132,000.00	-	132,000.00	132,000.00	132,000.00
5% Local Risk Reduction and Management Fund (LDRRMF)		47,800,121.16	11,444,223.64	71,788,412.36	83,232,636.00	101,399,332.00
20% Development Fund		203,331,729.05	32,282,547.30	243,960,995.70	276,243,543.00	327,990,646.00
<b>TOTAL SPECIAL PURPOSE APPROPRIATIONS</b>		<b>504,239,961.77</b>	<b>165,326,895.52</b>	<b>434,061,167.00</b>	<b>599,388,062.52</b>	<b>716,176,711.97</b>
<b>Total General Fund</b>		<b>1,552,530,052.07</b>	<b>616,161,170.08</b>	<b>1,233,253,593.88</b>	<b>1,849,414,763.96</b>	<b>2,085,086,631.97</b>
1.5 Local Economic Enterprise		96,016,192.31	34,981,388.75	73,725,195.25	108,706,584.00	105,568,802.00
<b>TOTAL LEE</b>		<b>96,016,192.31</b>	<b>34,981,388.75</b>	<b>73,725,195.25</b>	<b>108,706,584.00</b>	<b>105,568,802.00</b>
<b>TOTAL EXPENDITURES</b>		<b>1,648,546,244.38</b>	<b>651,142,558.83</b>	<b>1,306,978,789.13</b>	<b>1,958,121,347.96</b>	<b>2,190,655,433.97</b>

We hereby certify that we have reviewed the contents and hereby attest to the varacity and correctness of the data or information contained in this document.

Reviewed:

**SGD. ZENAIDA E. MACADAEG**

Provincial Budget Officer

Approved:

**SGD. DAKILA CARLO E. CUA**

Provincial Governor