

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

**REGION: III**

**CALENDAR YEAR : 2026**

**PROVINCE: BULACAN**

**CITY/MUNICIPALITY: N/A**

Particular 1	Account Code 2	Past Year (Actual 2024) 3	Current Year Appropriation			Budget Year Proposed (2026) 7
			First Semester (Actual 2025) 4	Second Semester (Estimate 2025) 5	Total 2025 6	
<b>I. Beginning Cash Balance</b>						
<b>II. Receipts</b>						
<b>Regular Income</b>						
A. Local Sources						
1. Tax Revenue						
a. Real Property Tax (RPT)						
i. Basic RPT		519,786,754.42	425,395,409.14	41,604,590.86	467,000,000.00	500,000,000.00
b. Business Tax		152,639,084.70	124,064,431.12	20,935,568.88	145,000,000.00	145,000,000.00
c. Other Local Taxes		180,319,079.41	92,609,207.20	109,390,792.80	202,000,000.00	202,400,000.00
<b>Total Tax Revenue</b>		<b>852,744,918.53</b>	<b>642,069,047.46</b>	<b>171,930,952.54</b>	<b>814,000,000.00</b>	<b>847,400,000.00</b>
2. Non-Tax Revenue						
a. Regulatory Fee		80,244,296.70	69,618,316.60	10,381,683.40	80,000,000.00	80,000,000.00
b. Service/User Charges		5,400,487.00	420,425,582.75	341,174,620.35	761,600,203.10	1,165,877,579.00
c. Receipt from Economic Enterprises		1,701,002,284.17			-	
d. Other Receipts		13,895,413.97	7,553,890.44		7,553,890.44	7,250,000.00
<b>Total Non-Tax Revenue</b>		<b>1,800,542,481.84</b>	<b>497,597,789.79</b>	<b>351,556,303.75</b>	<b>849,154,093.54</b>	<b>1,253,127,579.00</b>
<b>Total Local Sources</b>		<b>2,653,287,400.37</b>	<b>1,139,666,837.25</b>	<b>523,487,256.29</b>	<b>1,663,154,093.54</b>	<b>2,100,527,579.00</b>

B. External Sources						
1. National Tax Allotment ( Formerly Internal Revenue Allotment)		5,413,733,949.00	3,213,928,692.00	3,213,928,687.00	6,427,857,379.00	7,467,705,921.00
2. Share from Government-Owned and/or Controlled Corporation( Philippine Amusement and Gaming Corporation and Philippine Charity Sweepstakes Office)						
3. Other Shares from National Tax Collection						
a. Share from Special Economic Zone						
b. Share from Expanded Value-Added Tax						
c. Share from National Wealth		5,360,928.64	8,988,527.46		8,988,527.46	3,000,000.00
d. Share from Tobacco Excise Tax						
<b>Total External Sources</b>		<b>5,419,094,877.64</b>	<b>3,222,917,219.46</b>	<b>3,213,928,687.00</b>	<b>6,436,845,906.46</b>	<b>7,470,705,921.00</b>
<b>Total Regular Income</b>		<b>8,072,382,278.01</b>	<b>4,362,584,056.71</b>	<b>3,737,415,943.29</b>	<b>8,100,000,000.00</b>	<b>9,571,233,500.00</b>
<b>Non-Regular Income</b>						
A. External Sources						
1. Inter-Local Transfer						
2. Extraordinary Receipts/Grants/Donations/Aids						
<b>Total External Sources</b>						
B. Non-Income Receipts						
1. Capital Investment Receipts						
a. Proceeds from Sale of Assets						
b. Proceeds from Sale of Debt Securities of Other Entities						
c. Collection of Loans Receivables						
Total Capital Investment Receipts						
2. Receipts From Loans and Borrowings						
a. Acquisition of Loans						
b. Issuance of Bonds						
Total Receipts from Loans and Borrowings						
3. Other Non-Income Receipts						
<b>Total Non-Income Receipts</b>						
<b>Total Non-Regular Income</b>		-	-	-	-	
<b>Total Available Resources for Appropriation</b>		<b>8,072,382,278.01</b>	<b>4,362,584,056.71</b>	<b>3,737,415,943.29</b>	<b>8,100,000,000.00</b>	<b>9,571,233,500.00</b>

Particular 1	Account Code 2	Past Year (Actual 2024) 3	Current Year Appropriation			Budget Year Proposed (2026) 7
			First Semester (Actual 2025) 4	Second Semester (Estimate 2025) 5	Total 2025 6	
<b>III. Expenditures</b>						
<b>Personal Services</b>						
<b>Salaries and Wages</b>						
Salaries and Wages-Regular	5 01 01 010	568,208,846.42	343,060,195.71	494,825,242.29	837,885,438.00	900,493,224.00
Salaries and Wages-Casual	5 01 01 020 001	435,917,724.91	213,142,887.59	305,741,024.41	518,883,912.00	542,493,516.00
Salaries and Wages- Contractual	5 01 01 020 002	97,961,282.81	51,903,039.32	95,690,546.68	147,593,586.00	154,166,178.00
Salaries and Wages- Consultant	5 01 01 020 003	-	-	-	-	-
Lump Sum for Salary Increase (2nd Tranche)	5 01 01 020 006	-	-	120,336,182.23	120,336,182.23	-
Lump Sum for Salary Increase (3rd Tranche)	5 01 01 020 004	-	-	-	-	40,999,936.92
Lump Sum for Newly Created Positions	5 01 01 020 006	-	-	-	-	-
<b>Other Compensation</b>						
Personal Economic Relief Allowance(PERA)	5 01 02 010	69,454,679.23	34,456,421.95	57,475,578.05	91,932,000.00	93,276,000.00
Representation Allowance (RA)	5 01 02 020	5,982,425.00	2,982,225.00	3,929,775.00	6,912,000.00	7,098,000.00
Transportation Allowance (TA)	5 01 02 030	1,879,725.00	981,975.00	2,134,025.00	3,116,000.00	3,230,000.00
Clothing/Uniform Allowance	5 01 02 040	21,513,500.00	20,895,000.00	6,125,000.00	27,020,000.00	27,405,000.00
Subsistence Allowance	5 01 02 050	25,712,348.50	13,032,093.75	22,112,906.25	35,145,000.00	37,287,000.00
Laundry Allowance	5 01 02 060	2,251,062.50	1,147,000.00	1,766,750.00	2,913,750.00	3,090,750.00
Quarter Allowance	5 01 02 070	493,500.00	253,200.00	448,800.00	702,000.00	810,000.00
Honoraria	5 01 02 100	404,827.59	966,581.00	1,041,419.00	2,008,000.00	2,008,000.00
Hazard Pay	5 01 02 110	17,967,152.49	8,841,900.21	16,400,099.79	25,242,000.00	26,658,000.00
Overtime and Night Pay	5 01 02 130	22,900,548.99	8,045,983.07	8,454,016.93	16,500,000.00	16,500,000.00
Year End Bonus	5 01 02 140	97,278,275.60	-	125,616,006.00	125,616,006.00	133,096,076.50
Cash Gift	5 01 02 150	15,028,250.00	-	19,300,000.00	19,300,000.00	19,575,000.00
Mid-year Bonus	5 01 02 990 001	89,935,135.50	96,811,395.00	28,804,611.00	125,616,006.00	133,096,076.50
Medical Allowance	5 01 02 990 004	-	-	27,020,000.00	27,020,000.00	27,363,000.00
<b>Personal Benefit Contribution</b>						
Life Insurance Premium	5 01 03 010 001	22,357,535.31	12,488,906.63	17,598,352.09	30,087,258.72	31,943,058.36
Retirement Insurance Premium	5 01 03 010 002	111,795,157.23	62,444,533.83	87,991,759.77	150,436,293.60	159,715,291.80
Pag-IBIG Contribution	5 01 03 020	6,969,105.24	3,886,000.00	5,374,400.00	9,260,400.00	9,396,000.00
PhilHealth Contribution	5 01 03 030	27,634,926.44	15,397,665.94	21,823,316.36	37,220,982.30	39,423,000.90

Employee Compensation Insurance Premium	5 01 03 040	3,631,651.48	1,943,742.29	2,670,857.71	4,614,600.00	4,681,800.00
<b>Other Personnel Benefits</b>						
Other Personnel Benefits	5 01 04 990			2,488,246.02	2,488,246.02	10,000,000.00
Terminal Leave Benefits	5 01 04 030	54,850,856.50	30,937,788.07	29,062,211.93	60,000,000.00	60,000,000.00
Light and Water Allowance	5 01 04 990 001	501,000.00	253,300.00	448,700.00	702,000.00	810,000.00
Monetization of Leave Credits	5 01 04 990 002	18,060,000.00	13,115,000.00	1,885,000.00	15,000,000.00	17,000,000.00
Loyalty Award	5 01 04 990 003	875,000.00		3,000,000.00	3,000,000.00	3,000,000.00
Productivity Enhancement Incentives (PEI)	5 01 04 990 004	14,718,500.00		19,300,000.00	19,300,000.00	19,575,000.00
Anniversary Bonus	5 01 02 990 003			-		
Performance Based Bonus	5 01 04 990 006			75,780,116.79	75,780,116.79	79,314,386.48
Benefits for Retiring Health Workers	5 01 04 990 007			31,000.00	31,000.00	500,000.00
Service Recognition Incentive	6 01 04 990 008	44,109,000.00				
<b>Sub-Total</b>		<b>1,778,392,016.74</b>	<b>936,986,834.36</b>	<b>1,604,675,943.30</b>	<b>2,541,662,777.66</b>	<b>2,604,004,295.46</b>
<b>Maintenance and Other Operating Expenses</b>						
Traveling Expenses	5 02 01 010	9,594,471.50	3,709,485.50	12,772,114.50	16,481,600.00	14,596,600.00
Training Expenses	5 02 02 010	98,415,069.97	34,229,924.93	84,433,948.07	118,663,873.00	147,151,900.00
Scholarship Expenses	5 02 99 080 001	86,045,222.00	41,500,500.00	84,679,254.40	126,179,754.40	151,935,000.00
Supplies and Materials Expenses	5 02 03 990 009	168,209,621.09	83,793,401.68	74,028,441.05	157,821,842.73	208,456,175.25
Food Supplies Expenses	5 02 03 050	97,322,015.33	89,325,819.93	43,154,438.07	132,480,258.00	143,528,500.00
Drug & Medicines	5 02 03 070	1,381,745,752.19	595,335,218.82	68,138,021.18	663,473,240.00	1,092,370,480.00
Medical Supplies	5 02 03 080 001	592,874,160.32	207,069,175.03	30,858,824.97	237,928,000.00	389,828,000.00
Laboratory Supplies	5 02 03 080 002	226,243,479.30	181,464,934.60	63,320,565.40	244,785,500.00	350,100,000.00
X-Ray Supplies	5 02 03 080 003		-	700,000.00	700,000.00	900,000.00
Newborn Screening	5 02 03 080 004	8,072,750.00	3,024,000.00	8,036,000.00	11,060,000.00	14,175,000.00
Dental Supplies	5 02 03 080 005	54,000.00	-	60,000.00	60,000.00	60,000.00
Fuel, Oil & Lubricant Expenses	5 02 03 090	27,344,886.14	13,243,901.27	32,576,498.73	45,820,400.00	48,750,400.00
Agricultural & Marine Supplies Expenses	5 02 03 100	38,719,116.75	26,023,500.00	16,976,500.00	43,000,000.00	45,000,000.00
Oxygen	5 02 03 130 001	51,450,000.00	64,349,950.00	300,050.00	64,650,000.00	60,050,000.00
Military & Police Supplies Expenses	5 02 03 120	159,650.00	-	230,000.00	230,000.00	230,000.00
Other Supplies and Materials Expenses	5 02 03 990	9,887,437.97	12,268,400.23	11,374,899.77	23,643,300.00	27,473,300.00
Animal/Zoological Supplies Expenses	5 02 03 040	3,602,500.00	1,802,694.50	2,197,305.50	4,000,000.00	4,900,000.00
Utility Expenses	5 02 04 010/020	131,512,030.82	63,647,326.10	92,364,663.90	156,011,990.00	169,585,000.00
Communication Expenses	5 02 05 020	13,326,444.61	6,199,428.44	18,681,829.28	24,881,257.72	26,584,830.00
Awards/Rewards and Prizes	5 02 06 010/020	14,602,500.00	1,179,000.00	24,345,000.00	25,524,000.00	25,927,000.00
Confidential Expenses	5 02 10 010	200,000,000.00	100,000,000.00	100,000,000.00	200,000,000.00	200,000,000.00
Extraordinary & Miscellaneous Expenses	5 02 10 030	7,260,976.32	4,454,650.32	4,454,650.37	8,909,300.69	10,395,735.09
Preparation of F/S, Project Proposals, Concept Papers, & Other Research work	5 02 07 020 002	70,000.00		1,295,000.00	1,295,000.00	1,000,000.00
Consultancy Services	5 02 11 030	21,156,042.52	8,920,000.00	17,930,000.00	26,850,000.00	30,100,000.00
General Services	5 02 12 990	269,954,757.19	190,033,644.67	39,583,855.33	229,617,500.00	248,636,000.00

<b>Repair and Maintenance</b>						
> Machinery and Equipment	5 02 13 050	6,065,579.69	2,350,202.06	17,066,867.94	19,417,070.00	23,113,000.00
> Buildings and Other Structure	5 02 13 040	79,175,725.24	86,293,286.44	3,706,713.56	90,000,000.00	100,000,000.00
> Motor Vehicle	5 02 13 060 001	10,887,164.34	6,471,334.56	15,405,455.44	21,876,790.00	21,878,200.00
> Infrastructure Assets	5 02 13 030		84,972,350.70	5,027,649.30	90,000,000.00	90,000,000.00
Financial Assistance/Subsidy	5 02 14 020	729,124,284.40	425,271,935.60	114,277,064.40	539,549,000.00	676,569,000.00
Taxes, Insurance Premium & Other Fees	5 02 16 020	18,574,924.88	12,746,390.55	12,853,609.45	25,600,000.00	32,026,000.00
Other Maintenance & Operating Expenses	5 02 99 990	514,643,937.41	276,595,149.55	167,488,920.45	444,084,070.00	555,309,100.00
<b>Sub-Total</b>		<b>4,816,094,499.98</b>	<b>2,626,275,605.48</b>	<b>1,168,318,141.06</b>	<b>3,794,593,746.54</b>	<b>4,910,629,220.34</b>
<b>Capital Outlay</b>						
Buildings	1 07 04 010	49,936,842.53		-		
Equipment	1 07 05 020	15,566,547.35	21,843,244.00	27,656,756.00	49,500,000.00	57,500,000.00
Military, Police & Security Equipment	1 07 05 100			-		
Medical Equipment	1 07 05 110			-		3,425,125.00
Hospital Equipment	1 07 05 110 002			-		-
Motor Vehicle	1 07 06 010	5,000,000.00	6,161,600.00	7,838,400.00	14,000,000.00	14,000,000.00
Furniture & Fixtures	1 07 07 010	725,184.37		8,000,000.00	8,000,000.00	8,000,000.00
Land- School Site BPC at CSJDM	1 07 01 010 001 002			-	-	
Other Machinery and Equipment	1 07 05 990 001			100,000.00	100,000.00	
Monuments, Markers and Shrines	1 07 01 010			1,000,000.00	1,000,000.00	1,000,000.00
Technical and Scientific Equipment	1 07 05 140	-	-	-	-	-
<b>Sub-Total</b>		<b>71,228,574.25</b>	<b>28,004,844.00</b>	<b>44,595,156.00</b>	<b>72,600,000.00</b>	<b>83,925,125.00</b>
<b>Special Purpose Appropriation</b>						
Appropriation for Development Programs/ Projects ( Development Fund)		1,014,725,041.02	585,653,016.36	699,918,459.44	1,285,571,475.80	1,273,541,184.20
LDRRM Fund		337,939,902.00	74,040,635.27	330,959,364.73	405,000,000.00	478,561,675.00
Appropriation for Debt Service						220,000,000.00
Aid to Barangays			-	572,000.00	572,000.00	572,000.00
<b>Sub-Total</b>		<b>1,352,664,943.02</b>	<b>659,693,651.63</b>	<b>1,031,449,824.17</b>	<b>1,691,143,475.80</b>	<b>1,972,674,859.20</b>
<b>Total Expenditures</b>		<b>8,018,380,033.99</b>	<b>4,250,960,935.47</b>	<b>3,849,039,064.53</b>	<b>8,100,000,000.00</b>	<b>9,571,233,500.00</b>
<b>IV. Ending Balance</b>		<b>54,002,244.02</b>	<b>111,623,121.24</b>	<b>-111,623,121.24</b>	<b>0.00</b>	<b>0.00</b>

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*We hereby certify that the information presented above are true and correct. We further certify that the forgoing estimated receipts are reasonable projected as collectible for the Budget Year.*

*Original signed*  
**ATTY. MA. TERESA L. CAMACHO**  
Provincial Treasurer

*Original signed*  
**FRANCISCO T. DE GUZMAN JR.**  
Provincial Budget Officer

*Original signed*  
**ENGR. RANDY H. PO, EnP**  
OIC-Prov'l. Planning & Dev't. Coordinator

*Original signed*  
**MARITES C. FRIGNAL**  
Local Accountant

**Approved:**

*Original signed*  
**DANIEL R. FERNANDO**  
Local Chief Executive

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

**REGION: III - CENTRAL LUZON**  
**PROVINCE: BULACAN**  
**CITY/MUNICIPALITY: N/A**

**CALENDAR YEAR : 2026**

Particular 1	Account Code 2	Past Year (Actual 2024) 3	Current Year Appropriation			Budget Year Proposed (2026) 7
			First Semester (Actual 2025) 4	Second Semester (Estimate 2025) 5	Total 2025 6	
<b>1.0 Current Operating Expenditure</b>						
<b>1.1 Personal Services</b>						
<b>Salaries and Wages</b>						
Salaries and Wages-Regular	5 01 01 010	568,208,846.42	343,060,195.71	494,825,242.29	837,885,438.00	900,493,224.00
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Lump Sum for Newly Created Positions	5 01 01 020 006	-	-	-	-	-
<b>Other Compensation</b>						
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Laundry Allowance	5 01 02 060	2,251,062.50	1,147,000.00	1,766,750.00	2,913,750.00	3,090,750.00
Quarter Allowance	5 01 02 070	493,500.00	253,200.00	448,800.00	702,000.00	810,000.00
Honoraria	5 01 02 100	404,827.59	966,581.00	1,041,419.00	2,008,000.00	2,008,000.00
Hazard Pay	5 01 02 110	17,967,152.49	8,841,900.21	16,400,099.79	25,242,000.00	26,658,000.00
Overtime and Night Pay	5 01 02 130	22,900,548.99	8,045,983.07	8,454,016.93	16,500,000.00	16,500,000.00
Year End Bonus	5 01 02 140	97,278,275.60	-	125,616,006.00	125,616,006.00	133,096,076.50
Cash Gift	5 01 02 150	15,028,250.00	-	19,300,000.00	19,300,000.00	19,575,000.00
Mid-year Bonus	5 01 02 990 001	89,935,135.50	96,811,395.00	28,804,611.00	125,616,006.00	133,096,076.50
Medical Allowance	5 01 02 990 004	-	-	27,020,000.00	27,020,000.00	27,363,000.00
<b>Personal Benefit Contribution</b>						
Life Insurance Premium	5 01 03 010 001	22,357,535.31	12,488,906.63	17,598,352.09	30,087,258.72	31,943,058.36

Retirement Insurance Premium	5 01 03 010 002	111,795,157.23	62,444,533.83	87,991,759.77	150,436,293.60	159,715,291.80
Pag-IBIG Contribution	5 01 03 020	6,969,105.24	3,886,000.00	5,374,400.00	9,260,400.00	9,396,000.00
PhilHealth Contribution	5 01 03 030	27,634,926.44	15,397,665.94	21,823,316.36	37,220,982.30	39,423,000.90
Employee Compensation Insurance Premium	5 01 03 040	3,631,651.48	1,943,742.29	2,670,857.71	4,614,600.00	4,681,800.00
<b>Other Personnel Benefits</b>						
Other Personnel Benefits	5 01 04 990			2,488,246.02	2,488,246.02	10,000,000.00
Terminal Leave Benefits	5 01 04 030	54,850,856.50	30,937,788.07	29,062,211.93	60,000,000.00	60,000,000.00
Light and Water Allowance	5 01 04 990 001	501,000.00	253,300.00	448,700.00	702,000.00	810,000.00
Monetization of Leave Credits	5 01 04 990 002	18,060,000.00	13,115,000.00	1,885,000.00	15,000,000.00	17,000,000.00
Loyalty Award	5 01 04 990 003	875,000.00		3,000,000.00	3,000,000.00	3,000,000.00
Productivity Enhancement Incentives (PEI)	5 01 04 990 004	14,718,500.00		19,300,000.00	19,300,000.00	19,575,000.00
Anniversary Bonus	5 01 02 990 003			-		
Performance Based Bonus	5 01 04 990 006			75,780,116.79	75,780,116.79	79,314,386.48
Benefits for Retiring Health Workers	5 01 04 990 007			31,000.00	31,000.00	500,000.00
Service Recognition Incentive	6 01 04 990 008	44,109,000.00				
<b>Sub-Total</b>		<b>1,778,392,016.74</b>	<b>936,986,834.36</b>	<b>1,604,675,943.30</b>	<b>2,541,662,777.66</b>	<b>2,604,004,295.46</b>
<b>1.2 Maintenance and Other Operating Expenses</b>						
Traveling Expenses	5 02 01 010	9,594,471.50	3,709,485.50	12,772,114.50	16,481,600.00	14,596,600.00
Training Expenses	5 02 02 010	98,415,069.97	34,229,924.93	84,433,948.07	118,663,873.00	147,151,900.00
Scholarship Expenses	5 02 99 080 001	86,045,222.00	41,500,500.00	84,679,254.40	126,179,754.40	151,935,000.00
Supplies and Materials Expenses	5 02 03 990 009	168,209,621.09	83,793,401.68	74,028,441.05	157,821,842.73	208,456,175.25
Food Supplies Expenses	5 02 03 050	97,322,015.33	89,325,819.93	43,154,438.07	132,480,258.00	143,528,500.00
Drug & Medicines	5 02 03 070	1,381,745,752.19	595,335,218.82	68,138,021.18	663,473,240.00	1,092,370,480.00
Medical Supplies	5 02 03 080 001	592,874,160.32	207,069,175.03	30,858,824.97	237,928,000.00	389,828,000.00
Laboratory Supplies	5 02 03 080 002	226,243,479.30	181,464,934.60	63,320,565.40	244,785,500.00	350,100,000.00
X-Ray Supplies	5 02 03 080 003		-	700,000.00	700,000.00	900,000.00
Newborn Screening	5 02 03 080 004	8,072,750.00	3,024,000.00	8,036,000.00	11,060,000.00	14,175,000.00
Dental Supplies	5 02 03 080 005	54,000.00	-	60,000.00	60,000.00	60,000.00
Fuel, Oil & Lubricant Expenses	5 02 03 090	27,344,886.14	13,243,901.27	32,576,498.73	45,820,400.00	48,750,400.00
Agricultural & Marine Supplies Expenses	5 02 03 100	38,719,116.75	26,023,500.00	16,976,500.00	43,000,000.00	45,000,000.00
Oxygen	5 02 03 130 001	51,450,000.00	64,349,950.00	300,050.00	64,650,000.00	60,050,000.00
Military & Police Supplies Expenses	5 02 03 120	159,650.00	-	230,000.00	230,000.00	230,000.00
Other Supplies and Materials Expenses	5 02 03 990	9,887,437.97	12,268,400.23	11,374,899.77	23,643,300.00	27,473,300.00
Animal/Zoological Supplies Expenses	5 02 03 040	3,602,500.00	1,802,694.50	2,197,305.50	4,000,000.00	4,900,000.00
Utility Expenses	5 02 04 010/020	131,512,030.82	63,647,326.10	92,364,663.90	156,011,990.00	169,585,000.00
Communication Expenses	5 02 05 020	13,326,444.61	6,199,428.44	18,681,829.28	24,881,257.72	26,584,830.00
Awards/Rewards and Prizes	5 02 06 010/020	14,602,500.00	1,179,000.00	24,345,000.00	25,524,000.00	25,927,000.00
Confidential Expenses	5 02 10 010	200,000,000.00	100,000,000.00	100,000,000.00	200,000,000.00	200,000,000.00
Extraordinary & Miscellaneous Expenses	5 02 10 030	7,260,976.32	4,454,650.32	4,454,650.37	8,909,300.69	10,395,735.09
Preparation of F/S, Project Proposals, Concept Papers, & Other Research work	5 02 07 020 002	70,000.00		1,295,000.00	1,295,000.00	1,000,000.00
Consultancy Services	5 02 11 030	21,156,042.52	8,920,000.00	17,930,000.00	26,850,000.00	30,100,000.00
General Services	5 02 12 990	269,954,757.19	190,033,644.67	39,583,855.33	229,617,500.00	248,636,000.00

<b>Repair and Maintenance</b>						
> Machinery and Equipment	5 02 13 050	6,065,579.69	2,350,202.06	17,066,867.94	19,417,070.00	23,113,000.00
> Buildings and Other Structure	5 02 13 040	79,175,725.24	86,293,286.44	3,706,713.56	90,000,000.00	100,000,000.00
> Motor Vehicle	5 02 13 060 001	10,887,164.34	6,471,334.56	15,405,455.44	21,876,790.00	21,878,200.00
> Infrastructure Assets	5 02 13 030		84,972,350.70	5,027,649.30	90,000,000.00	90,000,000.00
Financial Assistance/Subsidy	5 02 14 020	729,124,284.40	425,271,935.60	114,277,064.40	539,549,000.00	676,569,000.00
Taxes, Insurance Premium & Other Fees	5 02 16 020	18,574,924.88	12,746,390.55	12,853,609.45	25,600,000.00	32,026,000.00
Other Maintenance & Operating Expenses	5 02 99 990	514,643,937.41	276,595,149.55	167,488,920.45	444,084,070.00	555,309,100.00
<b>Sub-Total</b>		<b>4,816,094,499.98</b>	<b>2,626,275,605.48</b>	<b>1,168,318,141.06</b>	<b>3,794,593,746.54</b>	<b>4,910,629,220.34</b>
<b>2.0 Capital Outlay</b>						
Buildings	1 07 04 010	49,936,842.53		-		
Equipment	1 07 05 020	15,566,547.35	21,843,244.00	27,656,756.00	49,500,000.00	57,500,000.00
Military,Police & Security Equipment	1 07 05 100			-		
Medical Equipment	1 07 05 110			-		3,425,125.00
Hospital Equipment	1 07 05 110 002			-		-
Motor Vehicle	1 07 06 010	5,000,000.00	6,161,600.00	7,838,400.00	14,000,000.00	14,000,000.00
Furniture & Fixtures	1 07 07 010	725,184.37		8,000,000.00	8,000,000.00	8,000,000.00
Land- School Site BPC at CSJDM	1 07 01 010 001 002			-	-	
Other Machinery and Equipment	1 07 05 990 001			100,000.00	100,000.00	
Monuments, Markers and Shrines	1 07 01 010			1,000,000.00	1,000,000.00	1,000,000.00
Technical and Scientific Equipment	1 07 05 140	-	-	-	-	-
<b>Sub-Total</b>		<b>71,228,574.25</b>	<b>28,004,844.00</b>	<b>44,595,156.00</b>	<b>72,600,000.00</b>	<b>83,925,125.00</b>
<b>3.0 Special Purpose Appropriation</b>						
Appropriation for Development Programs/ Projects ( Development Fund)		1,014,725,041.02	585,653,016.36	699,918,459.44	1,285,571,475.80	1,273,541,184.20
LDRRM Fund		337,939,902.00	74,040,635.27	330,959,364.73	405,000,000.00	478,561,675.00
Appropriation for Debt Service						220,000,000.00
Aid to Barangays			-	572,000.00	572,000.00	572,000.00
<b>Sub-Total</b>		<b>1,352,664,943.02</b>	<b>659,693,651.63</b>	<b>1,031,449,824.17</b>	<b>1,691,143,475.80</b>	<b>1,972,674,859.20</b>
<b>Total Appropriation</b>		<b>8,018,380,033.99</b>	<b>4,250,960,935.47</b>	<b>3,849,039,064.53</b>	<b>8,100,000,000.00</b>	<b>9,571,233,500.00</b>

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

*Original signed*

**FRANCISCO T. DE GUZMAN, JR.**

Provincial Budget Officer

*Original signed*

**DANIEL R. FERNANDO**

Local Chief Executive

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT EXPENDITURE**

**REGION: III - CENTRAL LUZON**

**PROVINCE: BULACAN**

**CITY/MUNICIPALITY: N/A**

**CALENDAR YEAR: 2026**

**OFFICE: GOVERNOR`S OFFICE**

**Current Year [Estimate] 2025**

<b>OBJECT OF EXPENDITURES</b>	<b>Account Code</b>	<b>Past Year [Actual]2024</b>	<b>First Semester (Actual)</b>	<b>Second Semester (Estimate)</b>	<b>Total</b>	<b>Budget Year [Proposed]2026</b>
Personal Services (100)						
1 Salaries and Wages - Regular	5 01 01 010	13,706,450.94	8,847,939.42	10,133,996.58	18,981,936.00	19,816,320.00
2 Salaries and Wages - Casual	5 01 01 020 001	47,526,103.25	21,841,760.56	33,717,507.44	55,559,268.00	58,817,688.00
3 Personal Economic Relief Allowance (PERA)	5 01 02 010	4,929,313.91	2,311,607.47	3,856,392.53	6,168,000.00	6,096,000.00
4 Representation Allowance (RA)	5 01 02 020	264,000.00	132,000.00	132,000.00	264,000.00	264,000.00
5 Clothing/Uniform Allowance	5 01 02 040	1,561,000.00	1,358,000.00	441,000.00	1,799,000.00	1,778,000.00
6 Year End Bonus	5 01 02 140	5,744,022.25	-	6,211,767.00	6,211,767.00	6,552,834.00
7 Cash Gift	5 01 02 150	1,126,250.00	-	1,285,000.00	1,285,000.00	1,270,000.00
8 Mid-Year Bonus	5 01 02 990 001	4,768,296.00	5,229,725.00	982,042.00	6,211,767.00	6,552,834.00
9 Medical Allowance	5 01 02 990 004	-	-	1,799,000.00	1,799,000.00	1,778,000.00
10 GSIS Life Contribution	5 01 03 010 001	1,274,097.66	653,733.19	837,090.89	1,490,824.08	1,572,680.16
11 GSIS Retirement Contribution	5 01 03 010 002	6,370,488.35	3,268,666.19	4,185,454.21	7,454,120.40	7,863,400.80
12 Pag-IBIG Contribution	5 01 03 020	502,500.00	256,000.00	360,800.00	616,800.00	609,600.00
13 PhilHealth Contribution	5 01 03 030	1,558,904.78	796,007.14	1,032,319.46	1,828,326.60	1,927,020.12
14 GSIS ECC/State Contribution	5 01 03 040	260,818.09	127,950.03	180,449.97	308,400.00	304,800.00
15 Productivity Enhancement Incentives (PEI)	5 01 04 990 004	1,095,500.00	-	1,285,000.00	1,285,000.00	1,270,000.00
16 Performance Based Bonus	5 01 04 990 006	-	-	3,864,990.35	3,864,990.35	4,081,534.60
<b>Total for Personal Services :</b>		<b>90,687,745.23</b>	<b>44,823,389.00</b>	<b>70,304,810.43</b>	<b>115,128,199.43</b>	<b>120,554,711.68</b>

**Maintenance and Other Operating Expenditure (200)**

17 Traveling Expenses - Local	5 02 01 010	100,800.00	652,000.00	734,800.00	800,000.00	800,000.00
18 Training Expenses	5 02 02 010	51,695,694.32	12,519,692.48	18,622,830.52	31,142,523.00	50,000,000.00
19 Fuel, Oil and Lubricants Expenses	5 02 03 090	6,037,686.67	2,342,283.37	3,657,716.63	6,000,000.00	6,000,000.00
20 Photographic Supplies	5 02 03 990 003	-	-	200,000.00	200,000.00	200,000.00
21 Supplies and Materials Expenses	5 02 03 990 009	54,681,184.85	25,932,933.50	2,936,000.23	28,868,933.73	49,690,581.00
22 Telephone Expenses	5 02 05 020	227,369.57	79,042.28	420,657.72	500,000.00	500,000.00
23 Awards/Rewards Expenses	5 02 06 010	-	-	-	-	1,000,000.00
24 Confidential Expenses	5 02 10 010	200,000,000.00	100,000,000.00	100,000,000.00	200,000,000.00	200,000,000.00
25 Extraordinary and Miscellaneous Expenses	5 02 10 030	7,260,976.30	4,454,650.32	4,454,650.37	8,909,300.69	10,395,735.09
26 Consultancy Services	5 02 11 030	16,613,000.00	7,220,000.00	14,480,000.00	21,700,000.00	23,000,000.00
27 Repairs and Maintenance - Machinery and Equipment	5 02 13 050	1,850.00	-	50,000.00	50,000.00	50,000.00
28 Repairs and Maintenance - Motor Vehicles	5 02 13 060 001	1,229,578.92	752,558.03	247,441.97	1,000,000.00	1,000,000.00
29 Subsidy to NGAs	5 02 14 020	24,864,000.00	12,193,250.00	13,486,750.00	25,680,000.00	27,000,000.00
30 Subsidy to Local Government Units	5 02 14 030	9,995,500.00	4,284,500.00	5,715,500.00	10,000,000.00	10,000,000.00
31 Aid to Barangay or ABC	5 02 14 030 002	-	103,487.00	1,280,513.00	1,384,000.00	1,384,000.00
32 Aid to Barangay Tanod (567)	5 02 14 030 003	123,265.00	-	-	-	-
33 Advertising Expenses	5 02 99 010	-	-	500,000.00	500,000.00	500,000.00
34 Printing and Publication Expenses	5 02 99 020	50,364.16	-	1,000,000.00	1,000,000.00	1,000,000.00
35 Transportation and Delivery Expenses	5 02 99 040	-	-	100,000.00	100,000.00	100,000.00
36 Rent Expenses	5 02 99 050	820,000.00	500,000.00	-	500,000.00	500,000.00
37 Subscription Expenses	5 02 99 070	-	-	500,000.00	500,000.00	500,000.00
38 Donations	5 02 99 080	297,486,606.66	170,000,000.00	-	170,000,000.00	240,000,000.00
39 Community Development Projects	5 02 99 080 002	50,285,855.00	60,000,000.00	-	60,000,000.00	70,000,000.00
40 Aid to Countryside Development Program	5 02 99 080 004	218,673,308.90	100,000,000.00	-	100,000,000.00	150,000,000.00
41 Aid to Resettlement Projects, Urban And Rural Renewal, etc.	5 02 99 080 005	218,700,555.50	100,000,000.00	-	100,000,000.00	150,000,000.00
42 Medicines for Indigents	5 02 99 080 007	70,742,909.55	69,999,693.00	307.00	70,000,000.00	100,000,000.00
43 Aid to Municipal Projects (Provincial Counterpart)	5 02 99 080 008	2,978,900.00	-	2,000,000.00	2,000,000.00	2,000,000.00
44 Aid to Rehabilitation on Drug Dependents	5 02 99 080 009	-	139,268.00	1,760,732.00	1,900,000.00	1,900,000.00
45 Sports Promotions / Development Program	5 02 99 080 010	8,657,800.00	2,578,900.00	12,421,100.00	15,000,000.00	15,000,000.00
46 Aid to Sports Promotions	5 02 99 080 011	50,832,690.00	60,000,000.00	-	60,000,000.00	70,000,000.00

47 Aid to Public Welfare, Amelioration and General Public Services	5 02 99 080 012	17,196,785.00	4,446,990.00	10,553,010.00	15,000,000.00	25,000,000.00
48 Indigency Program	5 02 99 080 015	112,945,900.00	66,461,415.00	33,538,585.00	100,000,000.00	100,000,000.00
49 Aid to Guiguinto Hospital	5 02 99 080 021	7,515,000.00	2,500,000.00	7,500,000.00	10,000,000.00	10,000,000.00
50 Aid to RHU	5 02 99 080 022	-	-	10,000,000.00	10,000,000.00	10,000,000.00
51 Aid to PDEA	5 02 99 080 023	-	512,652.00	1,487,348.00	2,000,000.00	2,000,000.00
52 Aid to PNP	5 02 99 080 024	1,071,360.00	215,000.00	1,785,000.00	2,000,000.00	2,000,000.00
53 Aid to CIDG	5 02 99 080 025	-	-	510,000.00	510,000.00	510,000.00
54 Aid to Philippine Army	5 02 99 080 026	-	-	100,000.00	100,000.00	100,000.00
55 Aid to NBI	5 02 99 080 027	-	-	100,000.00	100,000.00	100,000.00
56 Aid to E-Clip	5 02 99 080 028	-	-	500,000.00	500,000.00	500,000.00
57 Other Services	5 02 99 990 002	1,865,132.53	528,645.00	1,471,355.00	2,000,000.00	2,000,000.00
58 Aid to PCL (National)	5 02 99 990 134	200,000.00	-	200,000.00	200,000.00	200,000.00
59 Aid to PTCA Homes	5 02 99 990 135	-	-	1,000,000.00	1,000,000.00	1,000,000.00
60 Aid to Boy Scout	5 02 99 990 138	30,000.00	130,000.00	1,370,000.00	1,500,000.00	1,500,000.00
61 Aid to Governor's League	5 02 99 990 141	350,000.00	350,000.00	-	350,000.00	350,000.00
62 Aid to Outstanding Sangguniang Bayan	5 02 99 990 143	-	-	1,500,000.00	1,500,000.00	1,500,000.00
63 Aid to Inter-Union of Local Authorities (IULA-ASPAC)	5 02 99 990 144	60,000.00	60,000.00	40,000.00	100,000.00	100,000.00
64 TODA - Tricycle Operators and Drivers Association	5 02 99 990 145	-	999,900.00	100.00	1,000,000.00	1,000,000.00
65 Medals Distribution	5 02 99 990 147	1,500,000.00	10,000,000.00	-	10,000,000.00	15,000,000.00
66 Aid to Bulacan Muslim Affairs Council	5 02 99 990 148	528,000.00	-	1,000,000.00	1,000,000.00	1,000,000.00
67 Anti-Littering Monitoring Task Force	5 02 99 990 155	-	-	1,775,000.00	1,775,000.00	1,775,000.00
<b>Total for Maintenance and Other Operating Expenditure :</b>		<b>1,435,322,072.95</b>	<b>819,370,059.98</b>	<b>258,999,697.44</b>	<b>1,078,369,757.42</b>	<b>1,358,155,316.09</b>
<b>Capital Outlay (300)</b>						
68 Parks, Plazas and Monuments	1 07 03 090	-	-	1,000,000.00	1,000,000.00	1,000,000.00
69 Office Equipment	1 07 05 020	15,258,547.35	21,843,244.00	25,156,756.00	47,000,000.00	55,000,000.00
70 Motor Vehicles	1 07 06 010	5,000,000.00	6,161,600.00	3,838,400.00	100,000,000.00	10,000,000.00
71 Furniture and Fixtures	1 07 07 010	725,184.37	-	5,000,000.00	5,000,000.00	5,000,000.00
<b>Total for Capital Outlay :</b>		<b>20,983,731.72</b>	<b>28,004,844.00</b>	<b>34,995,156.00</b>	<b>63,000,000.00</b>	<b>71,000,000.00</b>
<b>TOTAL APPROPRIATION:</b>		<b>1,546,993,549.90</b>	<b>892,198,292.98</b>	<b>364,299,663.87</b>	<b>1,256,497,956.85</b>	<b>1,549,710,027.77</b>

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

Prepared by:

*Original signed*  
ATTY. NIKKI MANUEL S. CORONEL  
Chief of Staff

Reviewed by:

*Original signed*  
FRANCISCO T. DE GUZMAN, JR.  
Provincial Budget Officer

Approved by:

*Original signed*  
DANIEL R. FERNANDO  
Provincial Governor

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT EXPENDITURE**

**REGION: III - CENTRAL LUZON**  
**PROVINCE: BULACAN**  
**CITY/MUNICIPALITY: N/A**

**CALENDAR YEAR: 2026**  
**OFFICE: OFFICE OF THE VICE-GOVERNOR**

OBJECT OF EXPENDITURES	Account Code	Past Year [Actual]2024	Current Year [Estimate] 2025		Total	Budget Year [Proposed]2026
			First Semester (Actual)	Second Semester (Estimate)		
<b>Personal Services (100)</b>						
1 Salaries and Wages - Regular	5 01 01 010	6,019,794.21	3,594,374.00	2,567,410.00	6,161,784.00	6,437,772.00
2 Salaries and Wages - Casual	5 01 01 020 001	9,313,678.86	4,581,785.87	8,723,826.13	10,305,612.00	10,746,840.00
3 Personal Economic Relief Allowance (PERA)	5 01 02 010	1,128,271.61	543,821.54	656,178.46	1,200,000.00	1,200,000.00
4 Representation Allowance (RA)	5 01 02 020	105,500.00	54,625.00	59,375.00	114,000.00	114,000.00
5 Clothing/Uniform Allowance	5 01 02 040	336,000.00	315,000.00	35,000.00	350,000.00	350,000.00
6 Overtime and Night Pay	5 01 02 130	2,629,936.42	733,217.40	766,782.60	1,500,000.00	1,500,000.00
7 Year End Bonus	5 01 02 140	1,310,505.10	-	1,372,283.00	1,372,283.00	1,432,051.00
8 Cash Gift	5 01 02 150	244,500.00	-	250,000.00	250,000.00	250,000.00
9 Mid-Year Bonus	5 01 02 990 001	1,186,771.00	1,322,554.00	49,729.00	1,372,283.00	1,432,051.00
10 Medical Allowance	5 01 02 990 004	-	-	350,000.00	350,000.00	350,000.00
11 GSIS Life Contribution	5 01 03 010 001	316,413.17	171,791.42	157,556.50	329,347.92	343,692.24
12 GSIS Retirement Contribution	5 01 03 010 002	1,582,066.02	858,957.13	787,782.47	1,646,739.60	1,718,461.20
13 Pag-IBIG Contribution	5 01 03 020	113,500.00	60,400.00	59,600.00	120,000.00	120,000.00
14 PhilHealth Contribution	5 01 03 030	390,029.65	211,095.32	194,245.78	405,341.10	421,741.32
15 GSIS ECC/State Contribution	5 01 03 040	58,928.02	30,188.33	29,811.67	60,000.00	60,000.00
16 Productivity Enhancement Incentives (PEI)	5 01 04 990 004	245,000.00	-	250,000.00	250,000.00	250,000.00
17 Performance Based Bonus	5 01 04 990 006	-	-	853,144.50	853,144.50	891,983.95
<b>Total for Personal Services :</b>		<b>24,980,894.06</b>	<b>12,477,810.01</b>	<b>14,162,725.11</b>	<b>26,640,535.12</b>	<b>27,618,592.71</b>

**Maintenance and Other Operating Expenditure (200)**

18 Traveling Expenses - Local	5 02 01 010	58,860.00	-	600,000.00	600,000.00	600,000.00
19 Training Expenses	5 02 02 010	7,634,906.72	2,490,778.00	6,509,222.00	9,000,000.00	10,000,000.00
20 Office Supplies Expenses	5 02 03 010	20,688,409.00	14,998,026.00	5,001,974.00	20,000,000.00	24,000,000.00
21 Fuel, Oil and Lubricants Expenses	5 02 03 090	2,821,165.60	924,819.03	4,075,180.97	5,000,000.00	5,000,000.00
22 Photographic Supplies	5 02 03 990 003	-	-	200,000.00	200,000.00	500,000.00
23 Supplies and Materials Expenses	5 02 03 990 009	19,446,244.00	10,927,500.00	4,222,500.00	15,150,000.00	18,000,000.00
24 Postage and Courier Services	5 02 05 010	-	-	200,000.00	200,000.00	200,000.00
25 Telephone Expenses	5 02 05 020	121,774.00	41,168.37	208,831.63	250,000.00	250,000.00
26 Research	5 02 07 020	-	-	500,000.00	500,000.00	500,000.00
27 Consultancy Services	5 02 11 030	4,208,677.72	1,700,000.00	2,300,000.00	4,000,000.00	6,000,000.00
28 Other General Services	5 02 12 990	3,668,154.50	1,785,085.65	3,714,914.35	5,500,000.00	7,000,000.00
29 Repairs and Maintenance - Machinery and Equipment	5 02 13 050	-	-	200,000.00	200,000.00	200,000.00
30 Repairs and Maintenance - Motor Vehicles	5 02 13 060 001	598,526.68	57,050.00	342,950.00	400,000.00	400,000.00
31 Advertising Expenses	5 02 99 010	-	-	100,000.00	100,000.00	100,000.00
32 Publication/Auction Sales	5 02 99 010 003	1,150,575.00	-	4,000,000.00	4,000,000.00	5,000,000.00
33 Representation Expenses	5 02 99 030	3,540,450.87	853,820.20	6,146,179.80	7,000,000.00	7,000,000.00
34 Membership Dues and Contributions to Organizations	5 02 99 060	200,000.00	100,000.00	100,000.00	200,000.00	200,000.00
35 Subscription Expenses	5 02 99 070	-	-	200,000.00	200,000.00	200,000.00
36 Other Services	5 02 99 990 002	13,508,520.00	6,903,632.00	9,096,368.00	16,000,000.00	18,000,000.00
<b>Total for Maintenance and Other Operating Expenditure :</b>		<b>77,646,264.09</b>	<b>40,781,879.25</b>	<b>47,718,120.75</b>	<b>88,500,000.00</b>	<b>103,150,000.00</b>

**Capital Outlay (300)**

37 Office Equipment	1 07 05 020	308,000.00	-	2,500,000.00	2,500,000.00	2,500,000.00
38 Motor Vehicles	1 07 06 010	-	-	4,000,000.00	4,000,000.00	4,000,000.00
39 Furniture and Fixtures	1 07 07 010	-	-	3,000,000.00	3,000,000.00	3,000,000.00
<b>Total for Capital Outlay :</b>		<b>308,000.00</b>	<b>-</b>	<b>9,500,000.00</b>	<b>9,500,000.00</b>	<b>9,500,000.00</b>

<b>TOTAL APPROPRIATION:</b>		<b>102,935,158.15</b>	<b>53,259,689.26</b>	<b>71,380,845.86</b>	<b>124,640,535.12</b>	<b>140,268,592.71</b>
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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.

Prepared by:

*Original signed*  
 ATTY. GERALD DICK B. BARO  
 Chief of Staff

Reviewed by:

*Original signed*  
 FRANCISCO T. DE GUZMAN, JR.  
 Provincial Budget Officer

Approved by:

*Original signed*  
 DANIEL R. FERNANDO  
 Provincial Governor

FDPP Form 1a - Annual Budget Report, by Office of Department

(DBM Local Budget Memorandum No.82 dated June 14, 2021, LBP Form No. 2)

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 EXPENDITURE

**REGION: III - CENTRAL LUZON**

**PROVINCE: BULACAN**

**CITY/MUNICIPALITY: N/A**

**CALENDAR YEAR: 2026**

**OFFICE: OFFICE OF THE BOARD MEMBERS**

OBJECT OF EXPENDITURES	Account Code	Current Year [Estimate] 2025			Total	Budget Year [Proposed]2026
		Past Year [Actual]2024	First Semester (Actual)	Second Semester (Estimate)		
<b>Maintenance and Other Operating Expenditure (200)</b>						
1 Supplies and Materials Expenses	5 02 03 990 009	19,397,587.50	9,616,487.50	5,679,016.50	15,295,504.00	15,295,504.00
2 Telephone Expenses	5 02 05 020	378,643.26	208,898.94	6,891,101.06	7,100,000.00	7,400,000.00
<b>Total for Maintenance and Other Operating Expenditure :</b>		<b>19,776,230.76</b>	<b>9,825,386.44</b>	<b>12,570,117.56</b>	<b>22,395,504.00</b>	<b>22,695,504.00</b>
<b>TOTAL APPROPRIATION:</b>		<b>19,776,230.76</b>	<b>9,825,386.44</b>	<b>12,570,117.56</b>	<b>22,395,504.00</b>	<b>22,695,504.00</b>

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

Prepared by:

Reviewed by:

Approved by:

*Original signed*  
MA. PERPETUA R. SANTOS  
Provincial Gov't - Department Head

*Original signed*  
FRANCISCO T. DE GUZMAN, JR.  
Provincial Budget Officer

*Original signed*  
DANIEL R. FERNANDO  
Provincial Governor

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT EXPENDITURE**

**REGION: III - CENTRAL LUZON**

**PROVINCE: BULACAN**

**CITY/MUNICIPALITY: N/A**

**CALENDAR YEAR: 2026**

**OFFICE: OFFICE OF THE SECRETARY TO THE SANGGUNIANG PANLALAWIGAN**

OBJECT OF EXPENDITURES	Account Code	Current Year [Estimate] 2025			Total	Budget Year [Proposed]2026
		Past Year [Actual]2024	First Semester (Actual)	Second Semester (Estimate)		
<b>Personal Services (100)</b>						
1 Salaries and Wages - Regular	5 01 01 010	34,265,884.15	20,128,394.20	18,804,273.80	38,932,668.00	42,303,600.00
2 Salaries and Wages - Casual	5 01 01 020	20,854,689.37	10,438,964.30	14,179,167.70	24,618,132.00	27,055,776.00
3 Personal Economic Relief Allowance (PERA)	5 01 02 010	2,965,851.12	1,451,008.73	1,980,991.27	3,432,000.00	3,600,000.00
4 Representation Allowance (RA)	5 01 02 020	1,978,925.00	982,100.00	1,207,900.00	2,190,000.00	2,304,000.00
5 Transportation Allowance (TA)	5 01 02 030	1,723,225.00	858,975.00	1,217,025.00	2,076,000.00	2,190,000.00
6 Clothing/Uniform Allowance	5 01 02 040	917,000.00	875,000.00	133,000.00	1,008,000.00	1,050,000.00
7 Year End Bonus	5 01 02 140	4,874,844.05	-	5,548,328.00	5,548,328.00	5,779,948.00
8 Cash Gift	5 01 02 150	652,750.00	-	720,000.00	720,000.00	750,000.00
9 Mid-Year Bonus	5 01 02 990	4,520,932.00	4,771,701.00	776,627.00	5,548,328.00	5,779,948.00
10 Medical Allowance	5 01 02 990	-	-	1,050,000.00	1,050,000.00	1,050,000.00
11 GSIS Life Contribution	5 01 03 010	1,107,985.98	623,105.21	647,910.79	1,271,016.00	1,387,187.52
12 GSIS Retirement Contribution	5 01 03 010	5,539,929.72	3,115,526.02	3,239,553.98	6,355,080.00	6,935,937.60
13 Pag-IBIG Contribution	5 01 03 020	295,000.00	159,000.00	184,200.00	343,200.00	360,000.00
14 PhilHealth Contribution	5 01 03 030	1,213,879.10	671,362.68	717,681.12	1,389,043.80	1,477,592.76
15 GSIS ECC/State Contribution	5 01 03 040	154,177.93	80,200.00	91,400.00	171,600.00	180,000.00
16 Productivity Enhancement Incentives (PEI)	5 01 04 990	625,000.00	-	720,000.00	720,000.00	750,000.00
17 Performance Based Bonus	5 01 04 990	-	-	3,384,095.01	3,384,095.01	3,606,413.20
<b>Total for Personal Services :</b>		<b>81,690,073.42</b>	<b>44,155,155,337.14</b>	<b>54,602,153.67</b>	<b>98,757,490.81</b>	<b>106,560,403.08</b>

**Maintenance and Other Operating Expenditure (200)**

18 Traveling Expenses - Local	5 02 01 010	14,400.00	4,800.00	15,200.00	20,000.00	20,000.00
19 Training Expenses	5 02 02 010	30,250.00	11,200.00	88,800.00	100,000.00	100,000.00
20 Fuel, Oil and Lubricants Expenses	5 02 03 090	181,112.31	51,572.15	78,427.85	130,000.00	150,000.00
21 Supplies and Materials Expenses	5 02 03 990	299,559.00	130,715.00	219,285.00	350,000.00	350,000.00
22 Postage and Courier Services	5 02 05 010	5,745.00	-	10,000.00	10,000.00	10,000.00
23 Telephone Expenses	5 02 05 020	5,570.99	5,944.91	54,055.09	60,000.00	40,000.00
24 Telephone Expenses - Mobile	5 02 05 020	30,000.00	15,000.00	15,000.00	30,000.00	30,000.00
25 Repairs and Maintenance - Machinery and Equipment	5 02 13 050	3,600.00	-	40,000.00	40,000.00	40,000.00
26 Repairs and Maintenance - Motor Vehicles	5 02 13 060	20,800.00	17,600.00	82,400.00	100,000.00	100,000.00
27 Printing and Publication Expenses	5 02 99 020	-	-	130,000.00	130,000.00	130,000.00
28 Other Services	5 02 99 990	-	-	70,000.00	70,000.00	70,000.00
<b>Total for Maintenance and Other Operating Expenditure :</b>		<b>591,037.30</b>	<b>236,832.06</b>	<b>803,167.94</b>	<b>1,040,000.00</b>	<b>1,040,000.00</b>
<b>TOTAL APPROPRIATION:</b>		<b>82,281,110.72</b>	<b>44,392,169.20</b>	<b>55,405,321.61</b>	<b>99,797,490.81</b>	<b>107,600,403.08</b>

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

Prepared by:

Reviewed by:

Approved by:

*Original signed*  
MA. PERPETUA R. SANTOS  
Provincial Gov't. Department Head

*Original signed*  
FRANCISCO T. DE GUZMAN, JR.  
Provincial Budget Officer

*Original signed*  
DANIEL R. FERNANDO  
Provincial Governor

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT EXPENDITURE**

**REGION: III - CENTRAL LUZON**

**PROVINCE: BULACAN**

**CITY/MUNICIPALITY: N/A**

**CALENDAR YEAR: 2026**

**OFFICE: OFFICE OF THE PROVINCIAL ADMINISTRATOR**

**Current Year [Estimate] 2025**

OBJECT OF EXPENDITURES	Account Code	Past Year [Actual]2024	First Semester (Actual)	Second Semester (Estimate)	Total	Budget Year [Proposed]2026
<b>Personal Services (100)</b>						
1 Salaries and Wages - Regular	5 01 01 010	9,570,411.10	5,277,624.80	9,141,011.20	14,418,636.00	15,063,984.00
2 Salaries and Wages - Casual	5 01 01 020 001	4,611,692.58	2,323,851.01	3,223,436.99	5,547,288.00	5,956,908.00
3 Personal Economic Relief Allowance (PERA)	5 01 02 010	818,341.87	375,819.78	800,180.22	1,176,000.00	1,176,000.00
4 Representation Allowance (RA)	5 01 02 020	200,000.00	108,000.00	108,000.00	216,000.00	216,000.00
5 Clothing/Uniform Allowance	5 01 02 040	238,000.00	217,000.00	126,000.00	343,000.00	343,000.00
6 Year End Bonus	5 01 02 140	1,244,330.40	-	1,663,827.00	1,663,827.00	1,751,741.00
7 Cash Gift	5 01 02 150	173,000.00	-	245,000.00	245,000.00	245,000.00
8 Mid-Year Bonus	5 01 02 990 001	1,179,089.00	1,126,334.00	537,493.00	1,663,827.00	1,751,741.00
9 Medical Allowance	5 01 02 990 004	-	-	343,000.00	343,000.00	343,000.00
10 GSIS Life Contribution	5 01 03 010 001	288,371.55	156,162.44	243,156.04	399,318.48	420,417.84
11 GSIS Retirement Contribution	5 01 03 010 002	1,441,857.38	780,812.18	1,215,780.22	1,996,592.40	2,102,089.20
12 Pag-IBIG Contribution	5 01 03 020	79,600.00	42,200.00	75,400.00	117,600.00	117,600.00
13 PhilHealth Contribution	5 01 03 030	355,072.23	191,533.06	301,271.24	492,804.30	517,647.48
14 GSIS ECC/State Contribution	5 01 03 040	41,478.79	21,100.00	37,700.00	58,800.00	58,800.00
15 Productivity Enhancement Incentives (PEI)	5 01 04 990 004	171,500.00	-	245,000.00	245,000.00	245,000.00
16 Performance Based Bonus	5 01 04 990 006	-	-	1,033,121.70	1,033,121.70	1,089,282.35
<b>Total for Personal Services :</b>		<b>20,412,744.90</b>	<b>10,620,437.27</b>	<b>19,339,377.61</b>	<b>29,959,814.88</b>	<b>31,398,210.87</b>

**Maintenance and Other Operating Expenditure (200)**

17 Traveling Expenses - Local	5 02 01 010	80,400.00	26,400.00	273,600.00	300,000.00	300,000.00
18 Training Expenses	5 02 02 010	3,332,029.57	2,483,851.00	3,029,949.00	5,513,800.00	5,971,000.00
19 Training Expenses (GAD)	5 02 02 010 006C	-				977,800.00
20 Fuel, Oil and Lubricants Expenses	5 02 03 090	910,427.50	600,000.00	1,200,000.00	1,800,000.00	1,800,000.00
21 Supplies and Materials Expenses	5 02 03 990 009	1,279,377.32	542,123.00	2,003,577.00	2,545,700.00	2,900,000.00
22 Supplies and Materials Expenses (GAD)	5 02 03 990 009C					222,800.00
23 Telephone Expenses - Mobile	5 02 05 020 001	50,000.00	27,000.00	27,000.00	54,000.00	54,000.00
24 Prizes	5 02 06 020	100,000.00	-	1,018,000.00	1,018,000.00	1,370,000.00
25 Consultancy Services	5 02 11 030	334,364.80	-	1,150,000.00	1,150,000.00	1,100,000.00
26 Other General Services	5 02 12 990	35,000.00	100,000.00	310,000.00	410,000.00	433,000.00
27 Other General Services (GAD)	5 02 12 990 002C					100,000.00
28 Repairs and Maintenance - Machinery and Equipment	5 02 13 050	-	2,200.00	247,800.00	250,000.00	250,000.00
29 Repairs and Maintenance - Motor Vehicles	5 02 13 060 001	328,333.20	68,874.01	481,125.99	550,000.00	550,000.00
30 Printing and Publication Expenses	5 02 99 020	-	-	241,500.00	241,500.00	209,100.00
31 Printing and Publication Expenses (GAD)	5 02 99 020 001C					32,400.00
32 Rent Expenses	5 02 99 050	317,250.00	43,500.00	206,500.00	250,000.00	330,000.00
33 Rent Expenses (GAD)	5 02 99 050 001C					70,000.00
34 Aid to Scholars	5 02 99 080 001	85,309,222.00	41,094,000.00	84,085,754.40	125,179,754.40	0.00
35 Aid to Scholars (GAD)	5 02 99 080 001C					150,935,000.00
36 Other Services	5 02 99 990 002	50,542.97	4,647.00	201,353.00	206,000.00	206,000.00
37 Aid to Cities/Municipalities for Peace & Order	5 02 99 990 213	-	-	1,500,000.00	1,500,000.00	0.00
<b>Total for Maintenance and Other Operating Expenditure :</b>		<b>92,126,947.26</b>	<b>44,922,595.01</b>	<b>95,976,159.39</b>	<b>140,968,754.40</b>	<b>167,811,100.00</b>
<b>TOTAL APPROPRIATION:</b>		<b>112,539,692.16</b>	<b>55,613,032.28</b>	<b>115,315,537.00</b>	<b>170,928,569.28</b>	<b>199,209,310.87</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.

Prepared by:

Reviewed by:

Approved by:

*Original signed*  
ANTONIA V. CONSTANTINO  
Provincial Administrator

*Original signed*  
FRANCISCO T. DE GUZMAN, JR.  
Provincial Budget Officer

*Original signed*  
DANIEL R. FERNANDO  
Provincial Governor

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT EXPENDITURE**

**REGION: III - CENTRAL LUZON**  
**PROVINCE: BULACAN**  
**CITY/MUNICIPALITY: N/A**

**CALENDAR YEAR: 2026**  
**OFFICE: SPECIAL PROJECTS SECTION**

OBJECT OF EXPENDITURES	Account Code	Past Year [Actual]2024	Current Year [Estimate] 2025			Budget Year [Proposed]2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
<b>Maintenance and Other Operating Expenditure (200)</b>						
1 Training Expenses	5 02 02 010	3,105,000.00	1,298,700.00	2,751,300.00	4,050,000.00	
2 Training Expenses (GAD)	5 02 02 010 006C					4,212,000.00
3 Drugs and Medicines	5 02 03 070 001	-	-	168,000.00	168,000.00	
4 Medical Supplies	5 02 03 080 001	-	-	158,000.00	158,000.00	
5 Medical Supplies (GAD)	5 02 03 080 001C					158,000.00
6 Laboratory Supplies	5 02 03 080 002	5,330,970.00	1,311,240.00	7,088,760.00	8,400,000.00	-
7 Laboratory Expenses (GAD)	5 02 03 080 002C	-	-	-	-	8,400,000.00
8 Dental Supplies	5 02 03 080 005	54,000.00	-	60,000.00	60,000.00	
9 Dental Supplies (GAD)	5 02 03 080 005C					60,000.00
10 Supplies and Materials Expenses	5 02 03 990 009	130,329.00	58,730.00	217,170.00	275,900.00	
11 Supplies and Materials Expenses	5 02 03 990 009C					275,900.00
12 Repairs and Maintenance - Machinery and Equipment	5 02 13 050	-	-	500,000.00	500,000.00	500,000.00
13 Repairs and Maintenance - Motor Vehicles	5 02 13 060 001	11,800.00	-	750,000.00	750,000.00	750,000.00
<b>Total for Maintenance and Other Operating Expenditure :</b>		<b>8,632,099.00</b>	<b>2,668,670.00</b>	<b>11,693,230.00</b>	<b>14,361,900.00</b>	<b>14,355,900.00</b>
<b>TOTAL APPROPRIATION:</b>		<b>8,632,099.00</b>	<b>2,668,670.00</b>	<b>11,693,230.00</b>	<b>14,361,900.00</b>	<b>14,355,900.00</b>

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

Prepared by:

Reviewed by:

Approved by:

*Original signed*  
 ANTONIA V. CONSTANTINO  
 Provincial Administrator

*Original signed*  
 FRANCISCO T. DE GUZMAN, JR.  
 Provincial Budget Officer

*Original signed*  
 DANIEL R. FERNANDO  
 Provincial Governor

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT EXPENDITURE**

**REGION: III - CENTRAL LUZON**

**PROVINCE: BULACAN**

**CITY/MUNICIPALITY: N/A**

**CALENDAR YEAR: 2026**

**OFFICE: PROVINCIAL CIVIL SECURITY AND JAIL MANAGEMENT OFFICE (CSI)**

**Current Year [Estimate] 2025**

<b>OBJECT OF EXPENDITURES</b>	<b>Account Code</b>	<b>Past Year [Actual]2024</b>	<b>First Semester (Actual)</b>	<b>Second Semester (Estimate)</b>	<b>Total</b>	<b>Budget Year [Proposed]2026</b>
<b>Personal Services (100)</b>						
1 Salaries and Wages - Regular	5 01 01 010	20,417,998.74	11,075,518.26	19,113,313.74	30,188,832.00	31,428,120.00
2 Salaries and Wages - Casual	5 01 01 020 001	19,037,029.80	9,147,126.04	10,984,649.96	20,131,776.00	21,790,308.00
3 Personal Economic Relief Allowance (PERA)	5 01 02 010	4,370,786.18	2,063,963.49	3,288,036.51	5,352,000.00	5,472,000.00
4 Representation Allowance (RA)	5 01 02 020	156,500.00	38,000.00	178,000.00	216,000.00	216,000.00
5 Clothing/Uniform Allowance	5 01 02 040	1,372,000.00	1,267,000.00	294,000.00	1,561,000.00	1,596,000.00
6 Subsistence Allowance	5 01 02 050	456,600.00	131,600.00	318,400.00	450,000.00	1,782,000.00
7 Laundry Allowance	5 01 02 060					109,500.00
8 Hazard Pay	5 01 02 110					876,000.00
9 Year End Bonus	5 01 02 140	3,405,222.80	-	4,193,384.00	4,193,384.00	4,434,869.00
10 Cash Gift	5 01 02 150	925,500.00	-	1,115,000.00	1,115,000.00	1,140,000.00
11 Mid-Year Bonus	5 01 02 990 001	3,294,543.00	3,304,869.00	888,515.00	4,193,384.00	4,434,869.00
12 Medical Allowance	5 01 02 990 004	-	-	1,561,000.00	1,561,000.00	1,596,000.00
13 GSIS Life Contribution	5 01 03 010 001	808,822.75	421,104.48	585,307.68	1,006,412.16	1,064,368.56
14 GSIS Retirement Contribution	5 01 03 010 002	4,044,115.38	2,105,522.37	2,926,538.43	5,032,060.80	5,321,842.80
15 Pag-IBIG Contribution	5 01 03 020	434,400.00	232,800.00	302,400.00	535,200.00	547,200.00
16 PhilHealth Contribution	5 01 03 030	1,006,371.44	524,068.04	727,603.36	1,251,671.40	1,322,585.52
17 GSIS ECC/State Contribution	5 01 03 040	226,268.47	116,400.00	151,200.00	267,600.00	273,600.00
18 Productivity Enhancement Incentives (PEI)	5 01 04 990 004	927,000.00	-	1,115,000.00	1,115,000.00	1,140,000.00
19 Performance Based Bonus	5 01 04 990 006	2,343,361.12	-	2,617,209.40	2,617,209.40	2,771,596.75
<b>Total for Personal Services :</b>		<b>60,883,158.56</b>	<b>30,427,971.68</b>	<b>50,359,558.08</b>	<b>80,787,529.76</b>	<b>87,316,859.63</b>

**Maintenance and Other Operating Expenditure (200)**

20 Traveling Expenses - Local	5 02 01 010	7,000.00	-	10,000.00	10,000.00	10,000.00
21 Training Expenses	5 02 02 010	10,700.00		100,000.00	100,000.00	90,000.00
22 Training Expenses (GAD)	5 02 02 010 006C					10,000.00
23 Fuel, Oil and Lubricants Expenses	5 02 03 090	362,888.28	87,584.00	312,416.00	400,000.00	400,000.00
24 Military, Police and Traffic Supplies Expenses	5 02 03 120	159,650.00	-	160,000.00	160,000.00	160,000.00
25 Janitorial Supplies	5 02 03 990 001	-	-	50,000.00	50,000.00	50,000.00
26 Supplies and Materials Expenses	5 02 03 990 009	114,811.50	40,678.00	109,322.00	150,000.00	140,000.00
27 Supplies and Materials Expenses (GAD)	5 02 03 990 009C					10,000.00
28 Telephone Expenses	5 02 05 020	-	-	10,000.00	10,000.00	10,000.00
29 Telephone Expenses - Mobile	5 02 05 020 001	30,000.00	10,000.00	20,000.00	30,000.00	30,000.00
30 Repairs and Maintenance - Machinery and Equipment	5 02 13 050	24,220.00	-	25,000.00	25,000.00	25,000.00
31 Repairs and Maintenance - Motor Vehicles	5 02 13 060 001	128,868.00	59,700.00	240,300.00	300,000.00	300,000.00
32 Other Services	5 02 99 990 002	19,938.00	7,700.00	12,300.00	20,000.00	20,000.00
<b>Total for Maintenance and Other Operating Expenditure :</b>		<b>858,075.78</b>	<b>205,662.00</b>	<b>1,049,338.00</b>	<b>1,255,000.00</b>	<b>1,255,000.00</b>
<b>TOTAL APPROPRIATION:</b>		<b>61,741,234.34</b>	<b>30,633,633.68</b>	<b>51,408,896.08</b>	<b>82,042,529.76</b>	<b>88,571,859.63</b>

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

Prepared by:

*Original signed*  
MARANAY L. LOPEZ  
PCSJMO -CSU

Reviewed by:

*Original signed*  
FRANCISCO T. DE GUZMAN, JR.  
Provincial Budget Officer

Approved by:

*Original signed*  
DANIEL R. FERNANDO  
Provincial Governor

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT EXPENDITURE**

**REGION: III - CENTRAL LUZON**

**PROVINCE: BULACAN**

**CITY/MUNICIPALITY: N/A**

**CALENDAR YEAR: 2026**

**OFFICE: PROVINCIAL DISASTER RISK REDUCTION & MANAGEMENT OFFICE**

OBJECT OF EXPENDITURES	Account Code	Past Year [Actual]2024	Current Year [Estimate] 2025		Total	Budget Year [Proposed]2026
			First Semester (Actual)	Second Semester (Estimate)		
<b>Personal Services (100)</b>						
1 Salaries and Wages - Regular	5 01 01 010	8,539,571.07	4,891,348.00	7,306,292.00	12,197,640.00	12,731,688.00
2 Salaries and Wages - Casual	5 01 01 020 001	5,520,192.14	2,444,280.58	3,159,695.42	5,603,976.00	5,866,248.00
3 Personal Economic Relief Allowance (PERA)	5 01 02 010	1,036,970.22	464,729.20	855,270.80	1,320,000.00	1,320,000.00
4 Representation Allowance (RA)	5 01 02 020	109,250.00	57,000.00	57,000.00	114,000.00	114,000.00
5 Clothing/Uniform Allowance	5 01 02 040	308,000.00	280,000.00	105,000.00	385,000.00	385,000.00
6 Year End Bonus	5 01 02 140	1,217,437.00	-	1,483,468.00	1,483,468.00	1,549,828.00
7 Cash Gift	5 01 02 150	220,000.00	-	275,000.00	275,000.00	275,000.00
8 Mid-Year Bonus	5 01 02 990 001	1,155,873.00	1,135,232.00	348,236.00	1,483,468.00	1,549,828.00
9 Medical Allowance	5 01 02 990 004	-	-	385,000.00	385,000.00	385,000.00
10 GSIS Life Contribution	5 01 03 010 001	286,934.43	151,119.02	204,913.30	356,032.32	371,958.72
11 GSIS Retirement Contribution	5 01 03 010 002	1,434,672.08	755,595.10	1,024,566.50	1,780,161.60	1,859,793.60
12 Pag-IBIG Contribution	5 01 03 020	102,500.00	52,400.00	79,600.00	132,000.00	132,000.00
13 PhilHealth Contribution	5 01 03 030	353,223.06	185,198.84	253,497.76	438,696.60	457,073.76
14 GSIS ECC/State Contribution	5 01 03 040	53,500.00	26,200.00	39,800.00	66,000.00	66,000.00
15 Productivity Enhancement Incentives (PEI)	5 01 04 990 004	220,000.00	-	275,000.00	275,000.00	275,000.00
16 Performance Based Bonus	5 01 04 990 006		-	923,378.95	923,378.95	964,867.80
<b>Total for Personal Services :</b>		<b>20,558,123.00</b>	<b>10,443,102.74</b>	<b>16,775,718.73</b>	<b>27,218,821.47</b>	<b>28,303,285.88</b>
<b>Maintenance and Other Operating Expenditure (200)</b>						
17 Traveling Expenses - Local	5 02 01 010	52,465.00		1,000,000.00	1,000,000.00	356,000.00

18 Traveling Expenses - Local (GAD)	5 02 01 010 002C					144,000.00
19 Training Expenses	5 02 02 010	66,147.96	1,995.00	198,005.00	200,000.00	125,600.00
20 Training Expenses (GAD)	5 02 02 010 006C					74,400.00
21 Fuel, Oil and Lubricants Expenses	5 02 03 090	199,180.00	150,000.00	150,000.00	300,000.00	300,000.00
22 Supplies and Materials Expenses	5 02 03 990 009	92,204.00	24,601.00	75,399.00	100,000.00	500,000.00
23 Telephone Expenses	5 02 05 020	32,700.70	5,318.48	94,681.52	100,000.00	100,000.00
24 Telephone Expenses - Mobile	5 02 05 020 001	25,000.00	15,000.00	15,000.00	30,000.00	30,000.00
25 Repairs and Maintenance - Machinery and Equipment	5 02 13 050	-	2,500.00	47,500.00	50,000.00	50,000.00
26 Repairs and Maintenance - Motor Vehicles	5 02 13 060 001	249,772.82	11,522.01	288,477.99	300,000.00	300,000.00
27 Other Services	5 02 99 990 002	49,241.00	31,749.30	68,250.70	100,000.00	100,000.00
28 City/Municipal Disaster Risk Reduction & Management Officers' Allowance	5 02 99 990 201	248,000.00	63,000.00	225,000.00	288,000.00	480,000.00
29 City/Municipal Disaster Risk Reduction & Management Officers'	5 02 99 990 206C					96,000.00
<b>Total for Maintenance and Other Operating Expenditure :</b>		<b>1,014,711.48</b>	<b>305,685.79</b>	<b>2,162,314.21</b>	<b>2,468,000.00</b>	<b>2,656,000.00</b>
<b>TOTAL APPROPRIATION:</b>		<b>21,572,834.48</b>	<b>10,748,788.53</b>	<b>18,938,032.94</b>	<b>29,686,821.47</b>	<b>30,959,285.88</b>

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

by:

Reviewed by:

Approved by:

*Original signed*  
MANUEL M. LUKBAN, JR.  
Local DRRM Officer

*Original signed*  
FRANCISCO T. DE GUZMAN, JR.  
Provincial Budget Officer

*Original signed*  
DANIEL R. FERNANDO  
Provincial Governor

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT EXPENDITURE**

**REGION: III - CENTRAL LUZON**

**PROVINCE: BULACAN**

**CITY/MUNICIPALITY: N/A**

**CALENDAR YEAR: 2026**

**OFFICE: PROVINCIAL PUBLIC AFFAIRS OFFICE**

**Current Year [Estimate] 2025**

OBJECT OF EXPENDITURES	Account Code	Past Year [Actual]2024	First Semester (Actual)	Second Semester (Estimate)	Total	Budget Year [Proposed]2026
<b>Personal Services (100)</b>						
1 Salaries and Wages - Regular	5 01 01 010	6,584,833.94	3,440,872.00	3,540,548.00	6,981,420.00	7,293,612.00
2 Salaries and Wages - Casual	5 01 01 020 001	4,516,771.78	2,484,346.59	2,963,413.41	5,447,760.00	6,019,836.00
3 Personal Economic Relief Allowance (PERA)	5 01 02 010	712,885.89	333,001.71	434,998.29	768,000.00	792,000.00
4 Representation Allowance (RA)	5 01 02 020	114,000.00	57,000.00	57,000.00	114,000.00	114,000.00
5 Clothing/Uniform Allowance	5 01 02 040	203,000.00	203,000.00	21,000.00	224,000.00	231,000.00
6 Year End Bonus	5 01 02 140	956,276.40	-	1,035,765.00	1,035,765.00	1,109,454.00
7 Cash Gift	5 01 02 150	150,500.00	-	160,000.00	160,000.00	165,000.00
8 Mid-Year Bonus	5 01 02 990 001	896,515.00	932,279.00	103,486.00	1,035,765.00	1,109,454.00
9 Medical Allowance	5 01 02 990 004	-	-	224,000.00	224,000.00	231,000.00
10 GSIS Life Contribution	5 01 03 010 001	226,759.11	123,021.56	125,562.04	248,583.60	266,268.96
11 GSIS Retirement Contribution	5 01 03 010 002	1,133,795.26	615,107.80	627,810.20	1,242,918.00	1,331,344.80
12 Pag-IBIG Contribution	5 01 03 020	70,900.00	37,200.00	39,600.00	76,800.00	79,200.00
13 PhilHealth Contribution	5 01 03 030	278,099.44	150,076.95	154,308.75	304,385.70	324,960.96
14 GSIS ECC/State Contribution	5 01 03 040	37,070.02	18,600.00	19,800.00	38,400.00	39,600.00
15 Productivity Enhancement Incentives (PEI)	5 01 04 990 004	114,500.00	-	160,000.00	160,000.00	165,000.00
16 Performance Based Bonus	5 01 04 990 006	-	-	643,979.70	643,979.70	690,298.70
<b>Total for Personal Services :</b>		<b>16,025,906.84</b>	<b>8,394,505.61</b>	<b>10,311,271.39</b>	<b>18,705,777.00</b>	<b>19,962,029.42</b>
<b>Maintenance and Other Operating Expenditure (200)</b>						
17 Traveling Expenses - Local	5 02 01 010	43,184.00	2,400.00	40,800.00	43,200.00	43,200.00

18 Training Expenses	5 02 02 010	758,377.62	290,076.00	1,009,924.00	1,300,000.00	1,375,000.00
19 Training Expenses (GAD)	5 02 02 010 006C					25,000.00
20 Fuel, Oil and Lubricants Expenses	5 02 03 090	327,969.09	156,558.64	193,441.36	350,000.00	350,000.00
21 Photographic Supplies	5 02 03 990 003	8,700.00	9,000.00	11,000.00	20,000.00	
22 Supplies and Materials Expenses	5 02 03 990 009	1,428,745.20	669,703.00	860,297.00	1,530,000.00	1,997,000.00
23 Supplies and Materials Expenses (GAD)	5 02 03 990 009C					3,000.00
24 Telephone Expenses	5 02 05 020	145,269.23	55,325.31	111,474.69	166,800.00	200,000.00
25 Telephone Expenses - Mobile	5 02 05 020 001	30,000.00	15,000.00	15,000.00	30,000.00	46,000.00
26 Telephone Expenses - Mobile (GAD)	5 02 05 020 001C					1,000.00
27 Other General Services	5 02 12 990	20,000.00	-	240,000.00	240,000.00	300,000.00
28 Repairs and Maintenance - Machinery and Equipment	5 02 13 050	75,800.00	-	120,000.00	120,000.00	200,000.00
29 Repairs and Maintenance - Motor Vehicles	5 02 13 060 001	136,050.00	94,228.11	135,771.89	230,000.00	230,000.00
30 Advertising Expenses	5 02 99 010	30,000.00	-	150,000.00	150,000.00	300,000.00
31 Printing and Publication Expenses	5 02 99 020	1,789,250.00	875,000.00	1,125,000.00	2,000,000.00	2,970,000.00
32 Printing and Publication Expenses (GAD)	5 02 99 020 001C					30,000.00
33 Rent Expenses	5 02 09 050					100,000.00
34 Subscription Expenses	5 02 99 070	112,898.00	170,298.00	1,254,702.00	1,425,000.00	2,200,000.00
35 Other Services	5 02 99 990 002	18,344.00	9,589.00	10,411.00	20,000.00	50,000.00
<b>Total for Maintenance and Other Operating Expenditure :</b>		<b>4,924,587.14</b>	<b>2,347,178.06</b>	<b>5,277,821.94</b>	<b>7,625,000.00</b>	<b>10,420,200.00</b>
<b>TOTAL APPROPRIATION:</b>		<b>20,950,493.98</b>	<b>10,741,683.67</b>	<b>15,589,093.33</b>	<b>26,330,777.00</b>	<b>30,382,229.42</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.

Prepared by:

Reviewed by:

Approved by:

*Original signed*  
 KHRISTINA ALEXIS M. TALVERA  
 OIC- Provincial Information Officer

*Original signed*  
 FRANCISCO T. DE GUZMAN, JR.  
 Provincial Budget Officer

*Original signed*  
 DANIEL R. FERNANDO  
 Provincial Governor

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT EXPENDITURE**

**REGION: III - CENTRAL LUZON**

**PROVINCE: BULACAN**

**CITY/MUNICIPALITY: N/A**

**CALENDAR YEAR: 2026**

**OFFICE: PROVINCIAL INFORMATION TECHNOLOGY OFFICE**

**Current Year [Estimate] 2025**

OBJECT OF EXPENDITURES	Account Code	Past Year [Actual]2024	First Semester (Actual)	Second Semester (Estimate)	Total	Budget Year [Proposed]2026
<b>Personal Services (100)</b>						
1 Salaries and Wages - Regular	5 01 01 010	7,483,822.59	4,257,289.76	5,871,502.24	10,128,792.00	10,586,436.00
2 Salaries and Wages - Casual	5 01 01 020 001	1,754,045.36	1,064,625.76	1,353,938.24	2,418,564.00	2,129,664.00
3 Personal Economic Relief Allowance (PERA)	5 01 02 010	470,808.17	230,819.01	369,180.99	600,000.00	600,000.00
4 Representation Allowance (RA)	5 01 02 020	111,625.00	57,000.00	57,000.00	114,000.00	114,000.00
5 Clothing/Uniform Allowance	5 01 02 040	133,000.00	140,000.00	35,000.00	175,000.00	175,000.00
6 Year End Bonus	5 01 02 140	795,189.10	-	1,045,613.00	1,045,613.00	1,059,675.00
7 Cash Gift	5 01 02 150	99,000.00	-	125,000.00	125,000.00	125,000.00
8 Mid-Year Bonus	5 01 02 990 001	829,213.00	802,205.00	243,408.00	1,045,613.00	1,059,675.00
9 Medical Allowance	5 01 02 990 004	-	-	175,000.00	175,000.00	175,000.00
10 GSIS Life Contribution	5 01 03 010 001	186,617.32	108,374.07	142,573.05	250,947.12	254,322.00
11 GSIS Retirement Contribution	5 01 03 010 002	933,086.52	541,870.37	712,865.23	1,254,735.60	1,271,610.00
12 Pag-IBIG Contribution	5 01 03 020	46,200.00	26,200.00	33,800.00	60,000.00	60,000.00
13 PhilHealth Contribution	5 01 03 030	227,866.80	131,767.47	175,572.63	307,340.10	310,027.20
14 GSIS ECC/State Contribution	5 01 03 040	24,178.79	13,100.00	16,900.00	30,000.00	30,000.00
15 Productivity Enhancement Incentives (PEI)	5 01 04 990 004	93,000.00	-	125,000.00	125,000.00	125,000.00
16 Performance Based Bonus	5 01 04 990 006	-	-	649,502.75	649,502.75	659,416.55
<b>Total for Personal Services :</b>		<b>13,187,652.65</b>	<b>7,373,251.44</b>	<b>11,131,856.13</b>	<b>18,505,107.57</b>	<b>18,734,825.75</b>
<b>Maintenance and Other Operating Expenditure (200)</b>						
17 Traveling Expenses - Local	5 02 01 010	14,400.00	3,600.00	36,400.00	40,000.00	40,000.00

18 Training Expenses	5 02 02 010	190,000.00	10,969.00	489,031.00	500,000.00	550,000.00
19 Fuel, Oil and Lubricants Expenses	5 02 03 090	210,244.66	66,774.76	183,225.24	250,000.00	250,000.00
20 Supplies and Materials Expenses	5 02 03 990 009	161,121.00	21,150.00	478,850.00	500,000.00	750,000.00
21 Telephone Expenses	5 02 05 020	9,064,346.19	4,252,896.66	7,427,103.34	11,680,000.00	11,410,000.00
22 Telephone Expenses (GAD)	5 02 05 020 002C					1,440,000.00
23 Telephone Expenses - Mobile	5 02 05 020 001	30,000.00	10,000.00	20,000.00	30,000.00	30,000.00
24 Repairs and Maintenance - Machinery and Equipment	5 02 13 050		-	500,000.00	500,000.00	500,000.00
25 Repairs and Maintenance - Motor Vehicles	5 02 13 060 001	44,173.09		100,000.00	100,000.00	100,000.00
26 Subscription of Software	5 02 99 070 001	1,679,173.14	1,372,301.22	627,698.78	2,000,000.00	1,676,000.00
27 Subscription of Software (GAD)	5 02 99 070 001C					324,000.00
28 Other Services	5 02 99 990 002	5,860.00	2,534.00	27,466.00	30,000.00	30,000.00
<b>Total for Maintenance and Other Operating Expenditure :</b>		<b>11,399,318.08</b>	<b>5,740,225.64</b>	<b>9,889,774.36</b>	<b>15,630,000.00</b>	<b>17,100,000.00</b>
<b>TOTAL APPROPRIATION:</b>		<b>24,586,970.73</b>	<b>13,113,477.08</b>	<b>21,021,630.49</b>	<b>34,135,107.57</b>	<b>35,834,825.75</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.*

Prepared by:

Reviewed by:

Approved by:

*Original signed*  
ENGR. RHEA LIZA R. VALERIO  
Provincial Gov't. Department Head

*Original signed*  
FRANCISCO T. DE GUZMAN, JR.  
Provincial Budget Officer

*Original signed*  
DANIEL R. FERNANDO  
Provincial Governor

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT EXPENDITURE**

**REGION: III - CENTRAL LUZON**

**PROVINCE: BULACAN**

**CITY/MUNICIPALITY: N/A**

**CALENDAR YEAR: 2026**

**OFFICE: PROVINCIAL HUMAN RESOURCE MANAGEMENT OFFICE**

**Current Year [Estimate] 2025**

<b>OBJECT OF EXPENDITURES</b>	<b>Account Code</b>	<b>Past Year [Actual]2024</b>	<b>First Semester (Actual)</b>	<b>Second Semester (Estimate)</b>	<b>Total</b>	<b>Budget Year [Proposed]2026</b>
<b>Personal Services (100)</b>						
1 Salaries and Wages - Regular	5 01 01 010	7,644,333.31	4,231,595.00	6,476,821.00	10,708,416.00	11,193,828.00
2 Salaries and Wages - Casual	5 01 01 020 001	3,880,385.23	2,168,029.26	3,121,042.74	5,289,072.00	5,474,136.00
3 Salaries and Wages - Contractual	5 01 01 020 002	97,961,282.81	51,903,039.32	95,690,546.68	147,593,586.00	154,166,178.00
4 Lump Sum for Newly Created Positions	5 01 01 020 005	-	-	29,037,349.32	29,037,349.32	-
5 Lump Sum for Salary Increase (2nd Tranche)	5 01 01 020 006	-	-	91,298,832.91	91,298,832.91	-
6 Lump Sum for Salary Increase (3rd Tranche)	5 01 01 020 007	-	-	-	-	40,999,936.92
7 Personal Economic Relief Allowance (PERA)	5 01 02 010	3,572,523.56	2,048,729.09	2,619,270.91	4,668,000.00	4,668,000.00
8 Representation Allowance (RA)	5 01 02 020	114,000.00	63,000.00	51,000.00	114,000.00	114,000.00
9 Transportation Allowance (TA)	5 01 02 030	156,500.00	123,000.00	917,000.00	1,040,000.00	1,040,000.00
10 Clothing/Uniform Allowance	5 01 02 040	1,211,000.00	1,249,500.00	311,500.00	1,561,000.00	1,561,000.00
11 Subsistence Allowance	5 01 02 050	2,104,356.25	1,214,937.50	1,638,062.50	2,853,000.00	2,853,000.00
12 Laundry Allowance	5 01 02 060	206,312.50	121,875.00	138,375.00	260,250.00	260,250.00
13 Honoraria	5 01 02 100	92,827.59	882,581.00	117,419.00	1,000,000.00	1,000,000.00
14 Honorarium - PES/PERC/PSB, etc.	5 01 02 100 001	-	-	504,000.00	504,000.00	504,000.00
15 Honorarium - Himig / Indak ng Bulacan Members	5 01 02 100 002	312,000.00	84,000.00	420,000.00	504,000.00	504,000.00
16 Hazard Pay	5 01 02 110	1,402,880.02	809,942.65	1,092,057.35	1,902,000.00	1,902,000.00
17 Overtime and Night Pay	5 01 02 130	20,270,612.57	7,312,765.67	7,687,234.33	15,000,000.00	15,000,000.00
18 Year End Bonus	5 01 02 140	9,883,281.20	-	13,632,589.50	13,632,589.50	14,236,178.50
19 Cash Gift	5 01 02 150	790,000.00	-	1,115,000.00	1,115,000.00	1,115,000.00
20 Mid-Year Bonus	5 01 02 990 001	8,080,927.00	10,584,002.50	3,048,587.00	13,632,589.50	14,236,178.50
21 Medical Allowance	5 01 02 990 004	-	-	1,561,000.00	1,561,000.00	1,561,000.00
22 GSIS Life Contribution	5 01 03 010 001	2,164,229.42	1,154,713.02	2,117,108.46	3,271,821.48	3,416,682.84
23 GSIS Retirement Contribution	5 01 03 010 002	10,821,146.31	5,773,565.43	10,585,541.97	16,359,107.40	17,083,414.20
24 Pag-IBIG Contribution	5 01 03 020	381,900.00	209,400.00	325,800.00	535,200.00	535,200.00
25 PhilHealth Contribution	5 01 03 030	2,705,408.26	1,443,443.97	2,639,989.08	4,083,433.05	4,262,987.10

26	GSIS ECC/State Contribution	5 01 03 040	198,078.79	104,642.88	146,757.12	251,400.00	251,400.00
27	Terminal Leave Benefits	5 01 04 030	54,850,856.50	30,937,788.07	29,062,211.93	60,000,000.00	60,000,000.00
28	Other Personnel Benefits	5 01 04 990	-	-	2,488,246.02	2,488,246.02	10,000,000.00
29	Monetization of Leave Credits	5 01 04 990 002	18,060,000.00	13,115,000.00	1,885,000.00	15,000,000.00	17,000,000.00
30	Loyalty Award	5 01 04 990 003	875,000.00	-	3,000,000.00	3,000,000.00	3,000,000.00
31	Productivity Enhancement Incentives (PEI)	5 01 04 990 004	160,000.00	-	1,115,000.00	1,115,000.00	1,115,000.00
32	Performance Based Bonus	5 01 04 990 006	-	-	6,905,649.73	6,905,649.73	7,226,407.83
33	Benefits for Retiring Health Workers	5 01 04 990 007	-	-	31,000.00	31,000.00	500,000.00
34	Service Recognition Incentive	5 01 04 990 008	44,109,000.00	-	-	-	-
<b>Total for Personal Services :</b>			<b>292,008,841.32</b>	<b>135,535,550.36</b>	<b>320,779,992.55</b>	<b>456,315,542.91</b>	<b>396,779,777.89</b>
<b>Maintenance and Other Operating Expenditure (200)</b>							
35	Traveling Expenses - Local	5 02 01 010	-	-	50,000.00	50,000.00	50,000.00
36	Training Expenses	5 02 02 010	3,119,266.86	1,752,417.00	5,297,583.00	7,050,000.00	950,000.00
37	Training Expenses (GAD)	5 02 02 010	-	-	-	-	6,100,000.00
38	Fuel, Oil and Lubricants Expenses	5 02 03 090	164,176.51	83,867.83	116,132.17	200,000.00	200,000.00
39	Supplies and Materials Expenses	5 02 03 990 009	1,143,115.00	780,100.00	2,719,900.00	3,500,000.00	1,450,000.00
40	Supplies and Materials Expenses (GAD)	5 02 03 990	-	-	-	-	2,050,000.00
41	Telephone Expenses - Mobile	5 02 05 020 001	30,000.00	12,500.00	17,500.00	30,000.00	30,000.00
42	Prizes	5 02 06 020	7,782,500.00	-	9,700,000.00	9,700,000.00	-
43	Prizes (GAD)	5 02 06 020	-	-	-	-	9,700,000.00
44	Privatization of Utility Workers	5 02 12 020 001	69,960,486.96	68,500,000.00	1,500,000.00	70,000,000.00	80,000,000.00
45	Other General Services	5 02 12 990	160,102,449.04	86,054,563.89	18,275,436.11	104,330,000.00	103,980,000.00
46	Other General Services (GAD)	5 02 12 990	-	-	-	-	350,000.00
47	Repairs and Maintenance - Machinery and Equipment	5 02 13 050	-	-	100,000.00	100,000.00	100,000.00
48	Repairs and Maintenance - Motor Vehicles	5 02 13 060 001	19,150.00	9,700.00	40,300.00	50,000.00	50,000.00
49	Rent Expenses	5 02 99 050	82,350.00	6,000.00	269,000.00	275,000.00	-
50	Rent Expenses (GAD)	5 02 99 050	-	-	-	-	275,000.00
51	Aid to Scholars	5 02 99 080 001	736,000.00	406,500.00	593,500.00	1,000,000.00	-
52	Aid to Scholars (GAD)	5 02 99 080	-	-	-	-	1,000,000.00
53	Other Services	5 02 99 990 002	1,036,180.00	728,870.00	571,130.00	1,300,000.00	110,000.00
54	Other Services (GAD)	5 02 99 990	-	-	-	-	1,190,000.00
<b>Total for Maintenance and Other Operating Expenditure :</b>			<b>244,175,674.37</b>	<b>158,334,518.72</b>	<b>39,250,481.28</b>	<b>197,585,000.00</b>	<b>207,585,000.00</b>
<b>TOTAL APPROPRIATION:</b>			<b>536,184,515.69</b>	<b>293,870,069.08</b>	<b>360,030,473.83</b>	<b>653,900,542.91</b>	<b>604,364,777.89</b>

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

Prepared by:

Reviewed by:

Approved by:

*Original signed*

JOSE FERNANDO G. MANAHAN  
OIC- Provincial Gov't. Department Head

*Original signed*

FRANCISCO T. DE GUZMAN, JR.  
Provincial Budget Officer

*Original signed*

DANIEL R. FERNANDO  
Provincial Governor

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT EXPENDITURE**

**REGION: III - CENTRAL LUZON**

**PROVINCE: BULACAN**

**CITY/MUNICIPALITY: N/A**

**CALENDAR YEAR: 2026**

**OFFICE: PROVINCIAL PLANNING AND DEVELOPMENT OFFICE**

**Current Year [Estimate] 2025**

<b>OBJECT OF EXPENDITURES</b>	<b>Account Code</b>	<b>Past Year [Actual]2024</b>	<b>First Semester (Actual)</b>	<b>Second Semester (Estimate)</b>	<b>Total</b>	<b>Budget Year [Proposed]2026</b>
<b>Personal Services (100)</b>						
1 Salaries and Wages - Regular	5 01 01 010	9,516,024.69	5,798,922.00	6,883,722.00	12,682,644.00	13,264,812.00
2 Salaries and Wages - Casual	5 01 01 020 001	2,547,600.29	1,232,492.02	1,845,567.98	3,078,060.00	3,228,168.00
3 Personal Economic Relief Allowance (PERA)	5 01 02 010	586,625.50	300,909.90	515,090.10	816,000.00	816,000.00
4 Representation Allowance (RA)	5 01 02 020	113,500.00	54,625.00	59,375.00	114,000.00	114,000.00
5 Clothing/Uniform Allowance	5 01 02 040	175,000.00	182,000.00	56,000.00	238,000.00	238,000.00
6 Year End Bonus	5 01 02 140	1,057,508.00	-	1,313,392.00	1,313,392.00	1,374,415.00
7 Cash Gift	5 01 02 150	125,000.00	-	170,000.00	170,000.00	170,000.00
8 Mid-Year Bonus	5 01 02 990 001	989,529.00	1,073,717.00	239,675.00	1,313,392.00	1,374,415.00
9 Medical Allowance	5 01 02 990 004	-	-	238,000.00	238,000.00	238,000.00
10 GSIS Life Contribution	5 01 03 010 001	244,134.57	143,023.15	172,190.93	315,214.08	329,859.60
11 GSIS Retirement Contribution	5 01 03 010 002	1,220,672.43	715,115.76	860,954.64	1,576,070.40	1,649,298.00
12 Pag-IBIG Contribution	5 01 03 020	57,600.00	34,400.00	47,200.00	81,600.00	81,600.00
13 PhilHealth Contribution	5 01 03 030	299,445.96	175,043.91	212,629.89	387,673.80	404,449.08
14 GSIS ECC/State Contribution	5 01 03 040	30,100.00	17,200.00	23,600.00	40,800.00	40,800.00
15 Productivity Enhancement Incentives (PEI)	5 01 04 990 004	125,000.00	-	170,000.00	170,000.00	170,000.00
16 Performance Based Bonus	5 01 04 990 006	-	-	814,289.45	814,289.45	853,704.80
<b>Total for Personal Services :</b>		<b>17,087,740.44</b>	<b>9,727,448.74</b>	<b>13,621,686.99</b>	<b>23,349,135.73</b>	<b>24,347,521.48</b>
<b>Maintenance and Other Operating Expenditure (200)</b>						
17 Traveling Expenses - Local	5 02 01 010	12,000.00	7,200.00	142,800.00	150,000.00	100,000.00
18 Training Expenses	5 02 02 010	2,352,893.27	586,088.00	3,913,912.00	4,500,000.00	3,686,100.00
19 Training Expenses (GAD)	5 02 02 010 006C	-	-	-	-	2,013,900.00

20 Capability Building (Seminars / Trainings)	5 02 02 010 003	177,750.00		350,000.00	350,000.00	
21 Fuel, Oil and Lubricants Expenses	5 02 03 090	178,984.12	88,810.14	611,189.86	700,000.00	700,000.00
22 Supplies and Materials Expenses	5 02 03 990 009	3,391,648.75	1,385,772.50	1,725,727.50	3,111,500.00	2,447,650.00
23 Supplies and Materials Expenses (GAD)	5 02 03 990 009C					1,552,350.00
24 Telephone Expenses - Mobile	5 02 05 020 001	30,000.00	15,000.00	15,000.00	30,000.00	30,000.00
25 Prizes	5 02 06 020	1,850,000.00	-	2,200,000.00	2,200,000.00	
26 Prizes (GAD)	5 02 06 020C					2,400,000.00
27 Repairs and Maintenance - Machinery and Equipment	5 02 13 050	18,429.00		150,000.00	150,000.00	400,000.00
28 Repairs and Maintenance - Motor Vehicles	5 02 13 060 001	13,740.30	3,090.00	196,910.00	200,000.00	200,000.00
29 Subsidy to GOs/NGOs/POs	5 02 14 990 001	1,600,000.00	450,000.00	1,620,000.00	1,620,000.00	2,200,000.00
30 Advertising Expenses	5 02 99 010	90,000.00	-	178,000.00	178,000.00	150,000.00
31 Advertising Expenses (GAD)	5 02 99 010 010C					65,000.00
32 Printing and Publication Expenses	5 02 99 020	36,640.00	46,720.00	278,280.00	325,000.00	238,750.00
33 Printing and Publication Expenses (GAD)	5 02 99 020 001C					261,250.00
34 Rent Expenses	5 02 99 050	258,500.00	153,000.00	1,017,000.00	1,170,000.00	399,000.00
35 Rent Expenses (GAD)	5 02 99 050 001C					701,000.00
36 Other Services	5 02 99 990 002	41,400.03	74,756.68	125,243.32	200,000.00	200,000.00
37 Allowances to Different Committees	5 02 99 990 198	1,138,500.00	330,500.00	2,000,500.00	2,331,000.00	1,720,000.00
38 Allowances to Different Committees (GAD)	5 02 99 990 198C					648,000.00
<b>Total for Maintenance and Other Operating Expenditure :</b>		<b>11,190,485.47</b>	<b>2,690,937.32</b>	<b>14,524,562.68</b>	<b>17,215,500.00</b>	<b>20,113,000.00</b>
<b>TOTAL APPROPRIATION:</b>		<b>28,278,225.91</b>	<b>12,418,386.06</b>	<b>28,146,249.67</b>	<b>40,564,635.73</b>	<b>44,460,521.48</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.

Prepared by:

Reviewed by:

Approved by:

*Original signed*  
ENGR. RANDY H. PO, EnP  
OIC-Prov'l. Planning & Dev't. Coordinator

*Original signed*  
FRANCISCO T. DE GUZMAN, JR.  
Provincial Budget Officer

*Original signed*  
DANIEL R. FERNANDO  
Provincial Governor

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT EXPENDITURE**

**REGION: III - CENTRAL LUZON**

**PROVINCE: BULACAN**

**CITY/MUNICIPALITY: N/A**

**CALENDAR YEAR: 2026**

**OFFICE: GENERAL SERVICES OFFICE**

**Current Year [Estimate] 2025**

<b>OBJECT OF EXPENDITURES</b>	<b>Account Code</b>	<b>Past Year [Actual]2024</b>	<b>First Semester (Actual)</b>	<b>Second Semester (Estimate)</b>	<b>Total</b>	<b>Budget Year [Proposed]2026</b>
<b>Personal Services (100)</b>						
1 Salaries and Wages - Regular	5 01 01 010	15,609,289.35	9,358,106.87	16,090,953.13	25,449,060.00	26,521,608.00
2 Salaries and Wages - Casual	5 01 01 020	16,075,741.32	7,529,569.76	9,617,374.24	17,146,944.00	18,007,236.00
3 Personal Economic Relief Allowance (PERA)	5 01 02 010	3,340,716.83	1,643,552.83	2,532,447.17	4,176,000.00	4,176,000.00
4 Representation Allowance (RA)	5 01 02 020	114,000.00	57,000.00	57,000.00	114,000.00	114,000.00
5 Clothing/Uniform Allowance	5 01 02 040	1,008,000.00	1,001,000.00	217,000.00	1,218,000.00	1,218,000.00
6 Year End Bonus	5 01 02 140	2,785,037.20	-	3,549,667.00	3,549,667.00	3,710,737.00
7 Cash Gift	5 01 02 150	723,000.00	-	870,000.00	870,000.00	870,000.00
8 Mid-Year Bonus	5 01 02 990	2,550,793.00	2,677,223.00	872,444.00	3,549,667.00	3,710,737.00
9 Medical Allowance	5 01 02 990	-	-	1,218,000.00	1,218,000.00	1,218,000.00
10 GSIS Life Contribution	5 01 03 010	649,447.72	351,421.34	500,498.74	851,920.08	890,576.88
11 GSIS Retirement Contribution	5 01 03 010	3,247,239.08	1,757,106.67	2,502,493.73	4,259,600.40	4,452,884.40
12 Pag-IBIG Contribution	5 01 03 020	332,000.00	185,400.00	232,200.00	417,600.00	417,600.00
13 PhilHealth Contribution	5 01 03 030	806,651.51	435,455.57	623,100.73	1,058,556.30	1,105,348.68
14 GSIS ECC/State Contribution	5 01 03 040	172,883.71	92,661.15	116,138.85	208,800.00	208,800.00
15 Productivity Enhancement Incentives (PEI)	5 01 04 990	716,000.00	-	870,000.00	870,000.00	870,000.00
16 Performance Based Bonus	5 01 04 990	-	-	2,212,283.45	2,212,283.45	2,316,088.45
<b>Total for Personal Services :</b>		<b>48,130,799.72</b>	<b>25,088,497.19</b>	<b>42,081,601.04</b>	<b>67,170,098.23</b>	<b>69,807,616.41</b>
<b>Maintenance and Other Operating Expenditure (200)</b>						
17 Traveling Expenses - Local	5 02 01 010	42,000.00	7,200.00	92,800.00	100,000.00	100,000.00
18 Training Expenses	5 02 02 010	108,590.00	402,687.00	97,313.00	500,000.00	500,000.00
19 Fuel, Oil and Lubricants Expenses	5 02 03 090	1,216,430.13	479,571.64	1,520,428.36	2,000,000.00	3,000,000.00

20 Agricultural and Marine Supplies Expenses	5 02 03 100	15,057,900.00	14,998,500.00	1,500.00	15,000,000.00	15,000,000.00
21 Janitorial Supplies	5 02 03 990	3,450,694.01	8,499,589.69	410.31	8,500,000.00	8,500,000.00
22 Refilling of Fire Extinguisher	5 02 03 990	954,895.00		2,500,000.00	2,500,000.00	3,500,000.00
23 Supplies and Materials Expenses	5 02 03 990	2,360,567.62	804,798.25	2,195,201.75	3,000,000.00	4,000,000.00
24 Water Expenses	5 02 04 010	6,133,511.26	2,734,251.53	5,262,748.47	8,000,000.00	8,000,000.00
25 Electricity Expenses	5 02 04 020	55,268,876.66	26,170,659.04	33,045,330.96	59,215,990.00	65,000,000.00
26 Telephone Expenses - Mobile	5 02 05 020	30,000.00	15,000.00	15,000.00	30,000.00	30,000.00
27 Hauling Services	5 02 12 010	3,700,000.00	4,500,000.00	-	4,500,000.00	4,500,000.00
28 Treatment of Pest Control	5 02 12 990	714,187.00	1,325,621.16	674,378.84	2,000,000.00	7,500,000.00
29 Repairs and Maintenance - Buildings and Other Structures	5 02 13 040	79,175,725.24	86,293,286.44	3,706,713.56	90,000,000.00	100,000,000.00
30 Repairs and Maintenance - Machinery and Equipment	5 02 13 050	859,823.01	977,050.00	4,022,950.00	5,000,000.00	5,000,000.00
31 Repairs and Maintenance - Motor Vehicles	5 02 13 060	1,834,838.00	766,838.00	2,233,148.80	3,000,000.00	3,000,000.00
32 Insurance Expenses	5 02 16 030	17,968,913.63	12,354,868.05	12,645,131.95	25,000,000.00	27,000,000.00
33 Taxes, Duties and Licenses	5 02 16 010					1,000,000.00
34 Printing and Publication Expenses	5 02 99 020		-	50,000.00	50,000.00	50,000.00
35 Rent Expenses	5 02 99 050	-	-	800,000.00	800,000.00	250,000.00
36 Other Services	5 02 99 990	12,514,314.00	802,986.00	231,024.00	1,034,010.00	250,000.00
<b>Total for Maintenance and Other Operating Expenditure :</b>		<b>189,002,094.70</b>	<b>161,132,920.00</b>	<b>69,097,080.00</b>	<b>230,230,000.00</b>	<b>256,180,000.00</b>
<b>TOTAL APPROPRIATION:</b>		<b>237,132,894.42</b>	<b>186,221,417.19</b>	<b>111,178,681.04</b>	<b>297,400,098.23</b>	<b>325,987,616.41</b>

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

Prepared by:

Reviewed by:

Approved by:

*Original signed*  
CARINA SP. ESPIRITU  
Prov'l. General Services Officer

*Original signed*  
FRANCISCO T. DE GUZMAN, JR.  
Provincial Budget Officer

*Original signed*  
DANIEL R. FERNANDO  
Provincial Governor

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT EXPENDITURE**

**REGION: III - CENTRAL LUZON**

**PROVINCE: BULACAN**

**CITY/MUNICIPALITY: N/A**

**CALENDAR YEAR: 2026**

**OFFICE: PROVINCIAL BUDGET OFFICE**

**Current Year [Estimate] 2025**

OBJECT OF EXPENDITURES	Account Code	Past Year [Actual]2024	First Semester (Actual)	Second Semester (Estimate)	Total	Budget Year [Proposed]2026
<b>Personal Services (100)</b>						
1 Salaries and Wages - Regular	5 01 01 010	5,253,841.34	3,250,583.00	2,516,353.00	5,766,936.00	6,021,588.00
2 Salaries and Wages - Casual	5 01 01 020 001	1,855,214.00	791,107.88	1,073,452.12	1,864,560.00	1,976,160.00
3 Personal Economic Relief Allowance (PERA)	5 01 02 010	396,534.64	188,818.83	243,181.17	432,000.00	432,000.00
4 Representation Allowance (RA)	5 01 02 020	114,000.00	57,000.00	57,000.00	114,000.00	114,000.00
5 Clothing/Uniform Allowance	5 01 02 040	119,000.00	112,000.00	14,000.00	126,000.00	126,000.00
6 Year End Bonus	5 01 02 140	619,749.00	-	635,958.00	635,958.00	666,479.00
7 Cash Gift	5 01 02 150	85,000.00	-	90,000.00	90,000.00	90,000.00
8 Mid-Year Bonus	5 01 02 990 001	592,477.00	601,494.00	34,464.00	635,958.00	666,479.00
9 Medical Allowance	5 01 02 990 004	-	-	126,000.00	126,000.00	126,000.00
10 GSIS Life Contribution	5 01 03 010 001	144,128.40	82,239.19	70,390.73	152,629.92	159,954.96
11 GSIS Retirement Contribution	5 01 03 010 002	720,641.82	411,195.92	351,953.68	763,149.60	799,774.80
12 Pag-IBIG Contribution	5 01 03 020	39,100.00	21,400.00	21,800.00	43,200.00	43,200.00
13 PhilHealth Contribution	5 01 03 030	174,693.03	99,097.65	85,345.95	184,443.60	192,068.40
14 GSIS ECC/State Contribution	5 01 03 040	20,400.00	10,700.00	10,900.00	21,600.00	21,600.00
15 Productivity Enhancement Incentives (PEI)	5 01 04 990 004	85,000.00	-	90,000.00	90,000.00	90,000.00
16 Performance Based Bonus	5 01 04 990 006		-	395,240.95	395,240.95	414,854.05
<b>Total for Personal Services :</b>		<b>10,219,779.34</b>	<b>5,625,636.47</b>	<b>5,816,039.60</b>	<b>11,441,676.07</b>	<b>11,940,158.21</b>
<b>Maintenance and Other Operating Expenditure (200)</b>						
17 Traveling Expenses - Local	5 02 01 010	14,400.00	6,000.00	9,000.00	15,000.00	15,000.00
18 Training Expenses	5 02 02 010	128,766.70	91,897.00	108,103.00	200,000.00	
19 Training Expenses (GAD)	5 02 02 010 006C					220,000.00

20 Fuel, Oil and Lubricants Expenses	5 02 03 090	93,816.18	37,479.34	112,520.66	150,000.00	180,000.00
21 Supplies and Materials Expenses	5 02 03 990 009	221,341.00	12,301.00	1,780,699.00	1,793,000.00	1,820,000.00
22 Telephone Expenses - Mobile	5 02 05 020 001	30,000.00	15,000.00	15,000.00	30,000.00	30,000.00
23 Repairs and Maintenance - Machinery and Equipment	5 02 13 050	2,100.00		30,000.00	30,000.00	40,000.00
24 Repairs and Maintenance - Motor Vehicles	5 02 13 060 001	8,234.00	10,751.00	89,249.00	100,000.00	150,000.00
25 Other Services	5 02 99 990 002	10,219.00	2,000.00	78,000.00	80,000.00	100,000.00
<b>Total for Maintenance and Other Operating Expenditure :</b>		<b>508,876.88</b>	<b>175,428.34</b>	<b>2,222,571.66</b>	<b>2,398,000.00</b>	<b>2,555,000.00</b>
<b>TOTAL APPROPRIATION:</b>		<b>10,728,656.22</b>	<b>5,801,064.81</b>	<b>8,038,611.26</b>	<b>13,839,676.07</b>	<b>14,495,158.21</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.*

Prepared by:

Reviewed by:

Approved by:

*Original signed*  
FRANCISCO T. DE GUZMAN, JR.  
Provincial Budget Officer

*Original signed*  
FRANCISCO T. DE GUZMAN, JR.  
Provincial Budget Officer

*Original signed*  
DANIEL R. FERNANDO  
Provincial Governor

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT EXPENDITURE**

**REGION: III - CENTRAL LUZON**

**PROVINCE: BULACAN**

**CITY/MUNICIPALITY: N/A**

**CALENDAR YEAR: 2026**

**OFFICE: PROVINCIAL ACCOUNTING OFFICE**

OBJECT OF EXPENDITURES	Account Code	Past Year [Actual]2024	Current Year [Estimate] 2025		Total	Budget Year [Proposed]2026
			First Semester (Actual)	Second Semester (Estimate)		
<b>Personal Services (100)</b>						
1 Salaries and Wages - Regular	5 01 01 010	6,760,295.36	3,855,070.60	6,411,937.40	10,267,008.00	10,723,800.00
2 Salaries and Wages - Casual	5 01 01 020 001	2,075,663.78	1,200,319.78	1,540,372.22	2,740,692.00	2,739,084.00
3 Personal Economic Relief Allowance (PERA)	5 01 02 010	581,081.04	292,637.23	547,362.77	840,000.00	840,000.00
4 Representation Allowance (RA)	5 01 02 020	114,000.00	57,000.00	57,000.00	114,000.00	114,000.00
5 Clothing/Uniform Allowance	5 01 02 040	175,000.00	175,000.00	70,000.00	245,000.00	245,000.00
6 Year End Bonus	5 01 02 140	786,440.50	-	1,083,975.00	1,083,975.00	1,121,907.00
7 Cash Gift	5 01 02 150	122,500.00	-	175,000.00	175,000.00	175,000.00
8 Mid-Year Bonus	5 01 02 990 001	810,189.00	761,048.00	322,927.00	1,083,975.00	1,121,907.00
9 Medical Allowance	5 01 02 990 004	-	-	245,000.00	245,000.00	245,000.00
10 GSIS Life Contribution	5 01 03 010 001	178,861.28	103,180.18	156,973.82	260,154.00	269,257.68
11 GSIS Retirement Contribution	5 01 03 010 002	894,306.20	515,900.92	784,869.08	1,300,770.00	1,346,288.40
12 Pag-IBIG Contribution	5 01 03 020	56,700.00	33,600.00	50,400.00	84,000.00	84,000.00
13 PhilHealth Contribution	5 01 03 030	218,131.29	125,478.62	193,370.08	318,848.70	328,696.80
14 GSIS ECC/State Contribution	5 01 03 040	29,600.00	16,768.59	25,231.41	42,000.00	42,000.00
15 Productivity Enhancement Incentives (PEI)	5 01 04 990 004	120,000.00	-	175,000.00	175,000.00	175,000.00
16 Performance Based Bonus	5 01 04 990 006		-	673,879.05	673,879.05	697,972.60
<b>Total for Personal Services :</b>		<b>12,922,768.45</b>	<b>7,136,003.92</b>	<b>12,513,297.83</b>	<b>19,649,301.75</b>	<b>20,268,913.48</b>
<b>Maintenance and Other Operating Expenditure (200)</b>						
17 Traveling Expenses - Local	5 02 01 010	17,400.00	6,000.00	104,000.00	110,000.00	100,000.00
18 Training Expenses	5 02 02 010	180,700.00		275,000.00	275,000.00	
19 Training Expenses (GAD)	5 02 02 010 006C					302,000.00

20 Fuel, Oil and Lubricants Expenses	5 02 03 090	188,541.41	68,013.40	149,986.60	218,000.00	218,000.00
21 Supplies and Materials Expenses	5 02 03 990 009	2,047,700.76	1,163,212.72	1,736,787.28	2,900,000.00	3,335,000.00
22 Telephone Expenses - Mobile	5 02 05 020 001	30,000.00	15,000.00	15,000.00	30,000.00	30,000.00
23 Repairs and Maintenance - Machinery and Equipment	5 02 13 050	1,680.00		50,000.00	50,000.00	88,000.00
24 Repairs and Maintenance - Motor Vehicles	5 02 13 060 001	27,996.81	23,888.98	97,111.02	121,000.00	133,000.00
25 Printing and Publication Expenses	5 02 99 020	-	-	55,000.00	55,000.00	25,000.00
26 Other Services	5 02 99 990 002	69,600.00	16,675.00	38,325.00	55,000.00	70,000.00
<b>Total for Maintenance and Other Operating Expenditure :</b>		<b>2,563,618.98</b>	<b>1,292,790.10</b>	<b>2,521,209.90</b>	<b>3,814,000.00</b>	<b>4,301,000.00</b>
<b>TOTAL APPROPRIATION:</b>		<b>15,486,387.43</b>	<b>8,428,794.02</b>	<b>15,034,507.73</b>	<b>23,463,301.75</b>	<b>24,569,913.48</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.*

Prepared by:

*Original signed*  
MARITES C. FRIGNAL  
Provincial Accountant

Reviewed by:

*Original signed*  
FRANCISCO T. DE GUZMAN, JR.  
Provincial Budget Officer

Approved by:

*Original signed*  
DANIEL R. FERNANDO  
Provincial Governor

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT EXPENDITURE**

**REGION: III - CENTRAL LUZON**

**PROVINCE: BULACAN**

**CITY/MUNICIPALITY: N/A**

**CALENDAR YEAR: 2026**

**OFFICE: PROVINCIAL TREASURER`S OFFICE**

OBJECT OF EXPENDITURES	Account Code	Current Year [Estimate] 2025			Total	Budget Year [Proposed]2026
		Past Year [Actual]2024	First Semester (Actual)	Second Semester (Estimate)		
<b>Personal Services (100)</b>						
1 Salaries and Wages - Regular	5 01 01 010	7,963,186.39	4,862,529.00	11,635,935.00	16,498,464.00	17,237,508.00
2 Salaries and Wages - Casual	5 01 01 020 001	3,804,150.56	1,832,438.52	3,559,917.48	5,392,356.00	5,601,288.00
3 Personal Economic Relief Allowance (PERA)	5 01 02 010	790,885.94	390,001.62	977,998.38	1,368,000.00	1,368,000.00
4 Representation Allowance (RA)	5 01 02 020	216,000.00	108,000.00	210,000.00	318,000.00	318,000.00
5 Clothing/Uniform Allowance	5 01 02 040	238,000.00	238,000.00	161,000.00	399,000.00	399,000.00
6 Year End Bonus	5 01 02 140	1,027,820.00	-	1,824,235.00	1,824,235.00	1,903,233.00
7 Cash Gift	5 01 02 150	170,000.00	-	285,000.00	285,000.00	285,000.00
8 Mid-Year Bonus	5 01 02 990 001	984,076.00	1,027,820.00	796,415.00	1,824,235.00	1,903,233.00
9 Medical Allowance	5 01 02 990 004	-	-	399,000.00	399,000.00	399,000.00
10 GSIS Life Contribution	5 01 03 010 001	239,296.79	137,231.34	300,585.06	437,816.40	456,775.92
11 GSIS Retirement Contribution	5 01 03 010 002	1,196,483.74	686,156.70	1,502,925.30	2,189,082.00	2,283,879.60
12 Pag-IBIG Contribution	5 01 03 020	78,200.00	44,000.00	92,800.00	136,800.00	136,800.00
13 PhilHealth Contribution	5 01 03 030	293,660.85	167,839.52	373,087.18	540,926.70	563,094.72
14 GSIS ECC/State Contribution	5 01 03 040	40,800.00	22,000.00	46,400.00	68,400.00	68,400.00
15 Productivity Enhancement Incentives (PEI)	5 01 04 990 004	170,000.00	-	285,000.00	285,000.00	285,000.00
16 Performance Based Bonus	5 01 04 990 006		-	1,134,651.05	1,134,651.05	1,185,752.75
<b>Total for Personal Services :</b>		<b>17,212,560.27</b>	<b>9,516,016.70</b>	<b>23,584,949.45</b>	<b>33,100,966.15</b>	<b>34,393,964.99</b>
<b>Maintenance and Other Operating Expenditure (200)</b>						
17 Traveling Expenses - Local	5 02 01 010	44,700.00	18,000.00	13,200.00	150,000.00	150,000.00

18 Traveling Expenses - Municipal Assessors/Municipal Treasurers	5 02 01 010 001	1,152,000.00	576,000.00	576,000.00	1,152,000.00	1,152,000.00
19 Training Expenses	5 02 02 010	341,797.50	175,000.00	825,000.00	1,000,000.00	800,000.00
20 Training Expenses (GAD)	5 02 02 010 006C					200,000.00
21 Accountable Forms Expenses	5 02 03 020	294,655.00	138,210.00	431,790.00	570,000.00	3,000,000.00
22 Fuel, Oil and Lubricants Expenses	5 02 03 090	226,830.00	109,294.68	490,705.32	600,000.00	600,000.00
23 Supplies and Materials Expenses	5 02 03 990 009	2,895,630.00	299,000.00	3,501,000.00	3,800,000.00	3,300,000.00
24 Supplies and Materials Expenses (GAD)	5 02 03 990 009C					500,000.00
25 Telephone Expenses - Mobile	5 02 05 020 001	54,000.00	25,000.00	29,000.00	54,000.00	54,000.00
26 Other General Services	5 02 12 990		-			100,000.00
27 Repairs and Maintenance - Machinery and Equipment	5 02 13 050	1,570.00	2,500.00	47,500.00	50,000.00	100,000.00
28 Repairs and Maintenance - Motor Vehicles	5 02 13 060 001	128,650.00	29,104.00	470,896.00	500,000.00	500,000.00
29 Fidelity Bond Premiums	5 02 16 020	606,011.25	391,522.50	208,477.50	600,000.00	600,000.00
30 Advertising Expenses	5 02 99 010	97,000.00		250,000.00	250,000.00	250,000.00
31 Other Services	5 02 99 990 002	39,186.00	14,552.00	135,448.00	150,000.00	150,000.00
<b>Total for Maintenance and Other Operating Expenditure :</b>		<b>5,882,029.75</b>	<b>1,778,183.18</b>	<b>7,097,816.82</b>	<b>8,876,000.00</b>	<b>11,456,000.00</b>
<b>TOTAL APPROPRIATION:</b>		<b>23,094,590.02</b>	<b>11,294,199.88</b>	<b>30,682,766.27</b>	<b>41,976,966.15</b>	<b>45,849,964.99</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.*

Prepared by:

Reviewed by:

Approved by:

*Original signed*  
MARIA TERESA L. CAMACHO  
Provincial Treasurer

*Original signed*  
FRANCISCO T. DE GUZMAN, JR.  
Provincial Budget Officer

*Original signed*  
DANIEL R. FERNANDO  
Provincial Governor

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT EXPENDITURE**

**REGION: III - CENTRAL LUZON**

**PROVINCE: BULACAN**

**CITY/MUNICIPALITY: N/A**

**CALENDAR YEAR: 2026**

**OFFICE: PROVINCIAL ASSESSOR`S OFFICE**

**Current Year [Estimate] 2025**

<b>OBJECT OF EXPENDITURES</b>	<b>Account Code</b>	<b>Past Year [Actual]2024</b>	<b>First Semester (Actual)</b>	<b>Second Semester (Estimate)</b>	<b>Total</b>	<b>Budget Year [Proposed]2026</b>
<b>Personal Services (100)</b>						
1 Salaries and Wages - Regular	5 01 01 010	6,888,499.57	4,858,287.00	4,592,001.00	9,450,288.00	9,874,860.00
2 Salaries and Wages - Casual	5 01 01 020 001	4,101,324.12	1,698,347.39	2,227,428.61	3,925,776.00	4,258,272.00
3 Personal Economic Relief Allowance (PERA)	5 01 02 010	659,798.14	354,092.35	485,907.65	840,000.00	840,000.00
4 Representation Allowance (RA)	5 01 02 020	114,000.00	54,625.00	59,375.00	114,000.00	114,000.00
5 Clothing/Uniform Allowance	5 01 02 040	203,000.00	217,000.00	28,000.00	245,000.00	245,000.00
6 Year End Bonus	5 01 02 140	949,256.00	-	1,114,672.00	1,114,672.00	1,177,761.00
7 Cash Gift	5 01 02 150	146,000.00	-	175,000.00	175,000.00	175,000.00
8 Mid-Year Bonus	5 01 02 990 001	886,136.00	1,006,157.00	108,515.00	1,114,672.00	1,177,761.00
9 Medical Allowance	5 01 02 990 004	-	-	245,000.00	245,000.00	245,000.00
10 GSIS Life Contribution	5 01 03 010 001	222,852.06	134,353.93	133,167.35	267,521.28	282,662.64
11 GSIS Retirement Contribution	5 01 03 010 002	1,114,260.45	671,769.67	665,836.73	1,337,606.40	1,413,313.20
12 Pag-IBIG Contribution	5 01 03 020	68,700.00	40,200.00	43,800.00	84,000.00	84,000.00
13 PhilHealth Contribution	5 01 03 030	273,063.81	163,814.45	164,243.35	328,057.80	345,453.48
14 GSIS ECC/State Contribution	5 01 03 040	35,783.66	20,100.00	21,900.00	42,000.00	42,000.00
15 Productivity Enhancement Incentives (PEI)	5 01 04 990 004	150,000.00	-	175,000.00	175,000.00	175,000.00
16 Performance Based Bonus	5 01 04 990 006	-	-	692,945.10	692,948.10	733,147.35
<b>Total for Personal Services :</b>		<b>15,812,673.81</b>	<b>9,218,746.79</b>	<b>10,932,794.79</b>	<b>20,151,541.58</b>	<b>21,183,230.67</b>
<b>Maintenance and Other Operating Expenditure (200)</b>						
17 Traveling Expenses - Local	5 02 01 010	21,600.00	7,200.00	92,800.00	100,000.00	150,000.00
18 Traveling Expenses - Municipal Assessors/Municipal Treasurers	5 02 01 010 001	1,152,000.00	480,000.00	672,000.00	1,152,000.00	1,152,000.00
19 Training Expenses	5 02 02 010	376,833.02	350,198.00	449,802.00	800,000.00	800,000.00

20 Fuel, Oil and Lubricants Expenses	5 02 03 090	224,166.65	68,194.07	231,805.93	300,000.00	300,000.00
21 Supplies and Materials Expenses	5 02 03 990 009	2,671,259.25	1,064,366.00	2,283,634.00	3,348,000.00	3,498,000.00
22 Telephone Expenses - Mobile	5 02 05 020 001	30,000.00	15,000.00	15,000.00	30,000.00	30,000.00
23 Other General Services	5 02 12 990	434,540.55	140,633.97	1,259,366.03	1,400,000.00	1,400,000.00
24 Repairs and Maintenance - Machinery and Equipment	5 02 13 050	-	-	100,000.00	100,000.00	50,000.00
25 Repairs and Maintenance - Motor Vehicles	5 02 13 060 001	70,230.29	22,893.66	177,106.34	200,000.00	200,000.00
26 Printing and Publication Expenses	5 02 99 020	-	-	50,000.00	50,000.00	400,000.00
27 Rent Expenses	5 02 99 050	-	-	250,000.00	250,000.00	220,000.00
28 Other Services	5 02 99 990 002	17,000.00	10,000.00	50,000.00	50,000.00	60,000.00
29 Allowances to Different Committees	5 02 99 990 198	644,000.00	182,000.00	468,000.00	650,000.00	1,000,000.00
<b>Total for Maintenance and Other Operating Expenditure :</b>		<b>5,641,629.76</b>	<b>2,325,485.70</b>	<b>6,104,514.30</b>	<b>8,430,000.00</b>	<b>9,260,000.00</b>
<b>TOTAL APPROPRIATION:</b>		<b>21,454,303.57</b>	<b>11,544,232.49</b>	<b>17,037,309.09</b>	<b>28,581,541.58</b>	<b>30,443,230.67</b>

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

Prepared by:

*Original signed*  
ARCH. RODELLO C. ROBLES  
Provincial Assessor

Reviewed by:

*Original signed*  
FRANCISCO T. DE GUZMAN, JR.  
Provincial Budget Officer

Approved by:

*Original signed*  
DANIEL R. FERNANDO  
Provincial Governor

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT EXPENDITURE**

**REGION: III - CENTRAL LUZON**

**PROVINCE: BULACAN**

**CITY/MUNICIPALITY: N/A**

**CALENDAR YEAR: 2026**

**OFFICE: PROVINCIAL LEGAL OFFICE**

**Current Year [Estimate] 2025**

OBJECT OF EXPENDITURES	Account Code	Past Year [Actual]2024	First Semester (Actual)	Second Semester (Estimate)	Total	Budget Year [Proposed]2026
<b>Personal Services (100)</b>						
1 Salaries and Wages - Regular	5 01 01 010	3,612,585.50	2,193,703.50	3,559,912.50	5,753,616.00	6,006,612.00
2 Salaries and Wages - Casual	5 01 01 020 001	629,046.43	1,913,760.29	2,403,887.71	4,317,648.00	6,060,672.00
3 Personal Economic Relief Allowance (PERA)	5 01 02 010	179,814.97	162,637.21	317,362.00	480,000.00	528,000.00
4 Representation Allowance (RA)	5 01 02 020	114,000.00	57,000.00	57,000.00	114,000.00	114,000.00
5 Clothing/Uniform Allowance	5 01 02 040	56,000.00	98,000.00	42,000.00	140,000.00	154,000.00
6 Year End Bonus	5 01 02 140	390,207.50	-	839,272.00	839,272.00	1,005,607.00
7 Cash Gift	5 01 02 150	42,500.00	-	100,000.00	100,000.00	110,000.00
8 Mid-Year Bonus	5 01 02 990 001	383,893.00	649,058.00	190,214.00	839,272.00	1,005,607.00
9 Medical Allowance	5 01 02 990 004	-	-	140,000.00	140,000.00	154,000.00
10 GSIS Life Contribution	5 01 03 010 001	85,419.94	85,557.56	115,867.72	201,425.28	241,345.68
11 GSIS Retirement Contribution	5 01 03 010 002	427,099.74	427,787.79	579,338.61	1,007,126.40	1,206,728.40
12 Pag-IBIG Contribution	5 01 03 020	17,800.00	18,200.00	29,800.00	48,000.00	52,800.00
13 PhilHealth Contribution	5 01 03 030	101,437.25	102,674.92	142,762.88	245,437.80	293,806.68
14 GSIS ECC/State Contribution	5 01 03 040	9,349.14	9,659.87	14,340.13	24,000.00	26,400.00
15 Productivity Enhancement Incentives (PEI)	5 01 04 990 004	40,000.00	-	100,000.00	100,000.00	110,000.00
16 Performance Based Bonus	5 01 04 990 006	-	-	520,815.75	520,815.75	625,258.40
<b>Total for Personal Services :</b>		<b>6,089,153.47</b>	<b>5,718,039.14</b>	<b>9,152,574.09</b>	<b>14,870,613.23</b>	<b>17,694,837.16</b>
<b>Maintenance and Other Operating Expenditure (200)</b>						
17 Traveling Expenses - Local	5 02 01 010	-	-	50,000.00	50,000.00	
18 Training Expenses	5 02 02 010	693,080.00	3,131.70	1,186,868.30	1,190,000.00	950,000.00
19 Training Expenses (GAD)	5 02 02 010 006C	-	-	-	-	240,000.00

20 Fuel, Oil and Lubricants Expenses	5 02 03 090	215,007.46		150,000.00	150,000.00	250,000.00
21 Supplies and Materials Expenses	5 02 03 990 009	410,495.00	98,730.00	638,270.00	737,000.00	815,000.00
22 Supplies and Materials Expenses (GAD)	5 02 03 990 009C					107,000.00
23 Telephone Expenses - Mobile	5 02 05 020 001	30,000.00	15,000.00	15,000.00	30,000.00	30,000.00
24 Other General Services	5 02 12 990	39,000.00	-	213,000.00	213,000.00	200,000.00
25 Other General Services (GAD)	5 02 12 990 002C					53,000.00
26 Repairs and Maintenance - Machinery and Equipment	5 02 13 050	-	-			50,000.00
27 Repairs and Maintenance - Motor Vehicles	5 02 13 060 001	-	3,650.00	71,350.00	75,000.00	75,000.00
28 Printing and Publication Expenses	5 02 99 020	50,500.00	-	508,600.00	508,600.00	411,600.00
29 Rent Expenses	5 02 99 050	131,800.00	-	135,000.00	235,000.00	245,000.00
30 Other Services	5 02 99 990 002	60,313.75	1,030.00	3,289,370.00	3,290,400.00	3,315,400.00
<b>Total for Maintenance and Other Operating Expenditure :</b>		<b>1,630,196.21</b>	<b>5,839,580.84</b>	<b>6,357,458.30</b>	<b>6,479,000.00</b>	<b>6,742,000.00</b>
<b>TOTAL APPROPRIATION:</b>		<b>7,719,349.68</b>	<b>5,839,580.84</b>	<b>15,510,032.39</b>	<b>21,349,613.23</b>	<b>24,436,837.16</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.*

Prepared by:

Reviewed by:

Approved by:

*Original signed*  
 ATTY. GERARD NELSON C. MANALO  
 Provincial Legal Officer

*Original signed*  
 FRANCISCO T. DE GUZMAN, JR.  
 Provincial Budget Officer

*Original signed*  
 DANIEL R. FERNANDO  
 Provincial Governor

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT EXPENDITURE**

**REGION: III - CENTRAL LUZON**

**PROVINCE: BULACAN**

**CITY/MUNICIPALITY: N/A**

**CALENDAR YEAR: 2026**

**OFFICE: PROVINCIAL YOUTH AND SPORTS DEVELOPMENT OFFICE**

OBJECT OF EXPENDITURES	Account Code	Current Year [Estimate] 2025			Total	Budget Year [Proposed]2026
		Past Year [Actual]2024	First Semester (Actual)	Second Semester (Estimate)		
<b>Personal Services (100)</b>						
1 Salaries and Wages - Regular	5 01 01 010	3,041,413.44	1,981,773.00	6,618,627.00	8,600,400.00	8,978,772.00
2 Salaries and Wages - Casual	5 01 01 020 001	3,603,978.36	1,235,190.85	1,561,625.15	2,796,816.00	2,797,764.00
3 Personal Economic Relief Allowance (PERA)	5 01 02 010	520,617.60	229,546.55	466,453.45	696,000.00	672,000.00
4 Representation Allowance (RA)	5 01 02 020		-	114,000.00	114,000.00	114,000.00
5 Clothing/Uniform Allowance	5 01 02 040	147,000.00	140,000.00	63,000.00	203,000.00	196,000.00
6 Year End Bonus	5 01 02 140	569,245.00	-	949,768.00	949,768.00	981,378.00
7 Cash Gift	5 01 02 150	112,500.00	-	145,000.00	145,000.00	140,000.00
8 Mid-Year Bonus	5 01 02 990 001	546,695.00	508,562.00	441,206.00	949,768.00	981,378.00
9 Medical Allowance	5 01 02 990 004	-	-	203,000.00	203,000.00	196,000.00
10 GSIS Life Contribution	5 01 03 010 001	136,418.40	66,604.21	161,340.11	227,944.32	235,530.72
11 GSIS Retirement Contribution	5 01 03 010 002	682,092.16	333,021.07	806,700.53	1,139,721.60	1,177,653.60
12 Pag-IBIG Contribution	5 01 03 020	52,600.00	25,600.00	44,000.00	69,600.00	67,200.00
13 PhilHealth Contribution	5 01 03 030	170,335.78	83,098.07	195,488.53	278,586.60	286,538.04
14 GSIS ECC/State Contribution	5 01 03 040	27,500.00	12,800.00	22,000.00	34,800.00	33,600.00
15 Productivity Enhancement Incentives (PEI)	5 01 04 990 004	61,500.00	-	145,000.00	145,000.00	140,000.00
16 Performance Based Bonus	5 01 04 990 006		-	590,293.60	590,293.60	610,851.80
<b>Total for Personal Services :</b>		<b>9,671,895.74</b>	<b>4,616,195.75</b>	<b>12,527,502.37</b>	<b>17,143,698.12</b>	<b>17,608,666.16</b>
<b>Maintenance and Other Operating Expenditure (200)</b>						
17 Traveling Expenses - Local	5 02 01 010	249,488.00	150,000.00	1,510,000.00	1,660,000.00	400,000.00
18 Training Expenses	5 02 02 010	1,427,575.00	225,188.00	6,247,962.00	6,473,150.00	1,609,000.00
19 Training Expenses (GAD)	5 02 02 010 006C					3,133,000.00

20 Fuel, Oil and Lubricants Expenses	5 02 03 090	109,993.00	26,610.00	373,390.00	400,000.00	400,000.00
21 Swimming Pool Supplies	5 02 03 990 004	730,440.00	578,820.00	374,180.00	953,000.00	953,000.00
22 Supplies and Materials Expenses	5 02 03 990 009	1,015,057.00	455,556.00	1,073,794.00	1,529,350.00	829,000.00
23 Supplies and Materials Expenses (GAD)	5 02 03 990 009C					1,643,000.00
24 Telephone Expenses	5 02 05 020	83,616.58	25,594.49	124,405.51	150,000.00	150,000.00
25 Telephone Expenses - Mobile	5 02 05 020 001		-	30,000.00	30,000.00	30,000.00
26 Prizes	5 02 06 020	285,000.00	-	1,252,000.00	1,252,000.00	425,000.00
27 Prizes (GAD)	5 02 06 020 001C					474,000.00
28 Other General Services	5 02 12 990	453,000.00	167,000.00	2,844,500.00	3,011,500.00	861,000.00
29 Other General Services (GAD)	5 02 12 990 002C					1,639,000.00
30 Repairs and Maintenance - Machinery and Equipment	5 02 13 050		-	50,000.00	50,000.00	50,000.00
31 Repairs and Maintenance - Motor Vehicles	5 02 13 060 001	48,040.00	13,400.00	86,600.00	100,000.00	100,000.00
32 Printing and Publication Expenses	5 02 99 020		-	60,000.00	60,000.00	67,000.00
33 Rent Expenses	5 02 99 050	178,500.00	80,000.00	140,000.00	220,000.00	537,000.00
34 Rent Expenses (GAD)	5 02 99 050 001C					827,000.00
35 Other Services	5 02 99 990 002	1,500.00	15,500.00	14,500.00	30,000.00	30,000.00
<b>Total for Maintenance and Other Operating Expenditure :</b>		<b>4,582,209.58</b>	<b>1,737,668.49</b>	<b>14,181,331.51</b>	<b>15,919,000.00</b>	<b>14,157,000.00</b>
<b>TOTAL APPROPRIATION:</b>		<b>14,254,105.32</b>	<b>6,353,864.24</b>	<b>26,708,833.88</b>	<b>33,062,698.12</b>	<b>31,765,666.16</b>

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

Prepared by:

Reviewed by:

Approved by:

*Original signed*  
 ATTY. NIKKI MANUEL S. CORONEL  
 OIC- Provincial Gov't. Department Head

*Original signed*  
 FRANCISCO T. DE GUZMAN, JR.  
 Provincial Budget Officer

*Original signed*  
 DANIEL R. FERNANDO  
 Provincial Governor

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT EXPENDITURE**

**REGION: III - CENTRAL LUZON**

**PROVINCE: BULACAN**

**CITY/MUNICIPALITY: N/A**

**CALENDAR YEAR: 2026**

**OFFICE: PROVINCIAL HISTORICAL, ARTS, CULTURE & TOURISM OFFICE (PHACTO)**

**Current Year [Estimate] 2025**

<b>OBJECT OF EXPENDITURES</b>	<b>Account Code</b>	<b>Past Year [Actual]2024</b>	<b>First Semester (Actual)</b>	<b>Second Semester (Estimate)</b>	<b>Total</b>	<b>Budget Year [Proposed]2026</b>
<b>Personal Services (100)</b>						
1 Salaries and Wages - Regular	5 01 01 010	9,578,552.95	4,936,059.00	8,108,433.00	13,044,492.00	13,590,900.00
2 Salaries and Wages - Casual	5 01 01 020 001	7,589,588.09	4,014,697.72	4,744,678.28	8,759,376.00	9,146,928.00
3 Personal Economic Relief Allowance (PERA)	5 01 02 010	1,521,048.02	736,003.24	1,159,996.76	1,896,000.00	1,896,000.00
4 Representation Allowance (RA)	5 01 02 020	114,000.00	57,000.00	57,000.00	114,000.00	114,000.00
5 Clothing/Uniform Allowance	5 01 02 040	462,000.00	448,000.00	105,000.00	553,000.00	553,000.00
6 Year End Bonus	5 01 02 140	1,545,797.80	-	1,816,989.00	1,816,989.00	1,894,819.00
7 Cash Gift	5 01 02 150	328,250.00	-	395,000.00	395,000.00	395,000.00
8 Mid-Year Bonus	5 01 02 990 001	1,457,421.00	1,428,751.00	388,238.00	1,816,989.00	1,894,819.00
9 Medical Allowance	5 01 02 990 004	-	-	553,000.00	553,000.00	553,000.00
10 GSIS Life Contribution	5 01 03 010 001	350,993.76	186,314.94	249,762.42	436,077.36	454,756.56
11 GSIS Retirement Contribution	5 01 03 010 002	1,754,968.89	931,574.70	1,248,812.10	2,180,386.80	2,273,782.80
12 Pag-IBIG Contribution	5 01 03 020	150,400.00	82,800.00	106,800.00	189,600.00	189,600.00
13 PhilHealth Contribution	5 01 03 030	434,788.89	232,894.97	305,857.93	538,752.90	560,570.16
14 GSIS ECC/State Contribution	5 01 03 040	78,474.71	41,400.00	53,400.00	94,800.00	94,800.00
15 Productivity Enhancement Incentives (PEI)	5 01 04 990 004	320,000.00	-	395,000.00	395,000.00	395,000.00
16 Performance Based Bonus	5 01 04 990 006		-	1,131,718.90	1,131,718.90	1,181,042.85
<b>Total for Personal Services :</b>		<b>25,676,284.11</b>	<b>13,095,495.57</b>	<b>20,819,686.39</b>	<b>33,915,181.96</b>	<b>35,188,018.37</b>
<b>Maintenance and Other Operating Expenditure (200)</b>						
17 Traveling Expenses - Local	5 02 01 010	98,037.00	30,904.00	119,096.00	150,000.00	150,000.00
18 Training Expenses	5 02 02 010	3,609,211.28	1,227,444.44	4,060,255.56	5,287,700.00	5,416,800.00
19 Training Expenses (GAD)	5 02 02 010 006C					583,200.00

20 Fuel, Oil and Lubricants Expenses	5 02 03 090	189,919.00	74,200.00	125,800.00	200,000.00	250,000.00
21 Music Supplies	5 02 03 990 005	238,700.00	-	50,000.00	50,000.00	50,000.00
22 Supplies and Materials Expenses	5 02 03 990 009	3,982,415.85	1,008,569.00	3,991,431.00	5,000,000.00	4,540,000.00
23 Supplies and Materials Expenses (GAD)	5 02 03 990 009C					460,000.00
24 Telephone Expenses - Mobile	5 02 05 020 001	30,000.00	15,000.00	15,000.00	30,000.00	30,000.00
25 Prizes	5 02 06 020	1,509,500.00	711,000.00	4,494,000.00	5,205,000.00	3,420,000.00
26 Prizes (GAD)	5 02 06 020 001C					1,000,000.00
27 Other General Services	5 02 12 990	2,399,800.00	393,500.00	2,606,500.00	3,000,000.00	3,035,960.00
28 Other General Services (GAD)	5 02 12 990 002C					464,040.00
29 Repairs and Maintenance - Machinery and Equipment	5 02 13 050	-	-	20,000.00	20,000.00	20,000.00
30 Repairs and Maintenance - Motor Vehicles	5 02 13 060 001	19,300.00	36,500.00	63,500.00	100,000.00	100,000.00
31 Subsidy to GOs/NGOs/POs	5 02 14 990 001	240,000.00	-	680,000.00	680,000.00	1,500,000.00
32 Subsidy to GOs/NGOs/Pos (GAD)	5 02 14 990 001C					300,000.00
33 Printing and Publication Expenses	5 02 99 020	1,344,073.50	336,663.00	2,855,337.00	3,192,000.00	2,934,500.00
34 Printing and Publication Expenses (GAD)	5 02 99 020 001C					65,000.00
35 Rent Expenses	5 02 99 050	1,702,550.00	496,400.00	2,003,600.00	2,500,000.00	2,530,000.00
36 Rent Expenses (GAD)	5 02 99 050 001C					470,000.00
37 Subscription Expenses	5 02 99 070	-	-	50,000.00	50,000.00	50,000.00
38 Other Services	5 02 99 990 002	-	5,752.00	44,248.00	50,000.00	50,000.00
<b>Total for Maintenance and Other Operating Expenditure :</b>		<b>15,148,606.63</b>	<b>4,335,932.44</b>	<b>21,178,767.56</b>	<b>25,514,700.00</b>	<b>27,419,500.00</b>
<b>TOTAL APPROPRIATION:</b>		<b>40,824,890.74</b>	<b>17,431,428.01</b>	<b>41,998,453.95</b>	<b>59,429,881.96</b>	<b>62,607,518.37</b>

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

Prepared by:

Reviewed by:

Approved by:

*Original signed*  
MAY ARLENE DG. TORRES  
OIC - Prov'l. Government Department Head

*Original signed*  
FRANCISCO T. DE GUZMAN, JR.  
Provincial Budget Officer

*Original signed*  
DANIEL R. FERNANDO  
Provincial Governor

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT EXPENDITURE**

**REGION: III - CENTRAL LUZON**

**PROVINCE: BULACAN**

**CITY/MUNICIPALITY: N/A**

**CALENDAR YEAR: 2026**

**OFFICE: PROVINCIAL PUBLIC EMPLOYMENT SERVICE OFFICE**

**Current Year [Estimate] 2025**

<b>OBJECT OF EXPENDITURES</b>	<b>Account Code</b>	<b>Past Year [Actual]2024</b>	<b>First Semester (Actual)</b>	<b>Second Semester (Estimate)</b>	<b>Total</b>	<b>Budget Year [Proposed]2026</b>
<b>Personal Services (100)</b>						
1 Salaries and Wages - Regular	5 01 01 010	4,164,384.15	2,824,549.00	4,682,687.00	7,507,236.00	7,847,892.00
2 Salaries and Wages - Casual	5 01 01 020	-	323,434.12	959,593.88	1,283,028.00	1,342,344.00
3 Personal Economic Relief Allowance (PERA)	5 01 02 010	165,818.20	116,909.36	339,090.64	456,000.00	456,000.00
4 Representation Allowance (RA)	5 01 02 020	88,000.00	57,000.00	57,000.00	114,000.00	114,000.00
5 Clothing/Uniform Allowance	5 01 02 040	49,000.00	70,000.00	63,000.00	133,000.00	133,000.00
6 Year End Bonus	5 01 02 140	403,507.00	-	732,522.00	732,522.00	765,853.00
7 Cash Gift	5 01 02 150	35,000.00	-	95,000.00	95,000.00	95,000.00
8 Mid-Year Bonus	5 01 02 990	269,344.00	462,549.00	269,973.00	732,522.00	765,853.00
9 Medical Allowance	5 01 02 990	-	-	133,000.00	133,000.00	133,000.00
10 GSIS Life Contribution	5 01 03 010	83,287.71	63,557.01	112,248.27	175,805.28	183,804.72
11 GSIS Retirement Contribution	5 01 03 010	416,438.45	317,785.06	561,241.34	879,026.40	919,023.60
12 Pag-IBIG Contribution	5 01 03 020	15,400.00	13,400.00	32,200.00	45,600.00	45,600.00
13 PhilHealth Contribution	5 01 03 030	100,668.80	75,640.11	137,772.69	213,412.80	221,880.60
14 GSIS ECC/State Contribution	5 01 03 040	8,000.00	6,700.00	16,100.00	22,800.00	22,800.00
15 Productivity Enhancement Incentives (PEI)	5 01 04 990	35,000.00	-	95,000.00	95,000.00	95,000.00
16 Performance Based Bonus	5 01 04 990	-	-	454,562.55	454,562.55	476,139.30
<b>Total for Personal Services :</b>		<b>5,833,848.31</b>	<b>4,331,523.66</b>	<b>8,740,991.37</b>	<b>13,072,515.03</b>	<b>13,617,190.22</b>
<b>Maintenance and Other Operating Expenditure (200)</b>						
17 Traveling Expenses - Local	5 02 01 010	262,956.00	149,904.00	350,096.00	500,000.00	500,000.00
18 Training Expenses	5 02 02 010	1,539,770.63	673,834.87	1,348,165.13	2,022,000.00	2,300,000.00
19 Fuel, Oil and Lubricants Expenses	5 02 03 090	144,315.66	92,584.02	117,415.98	210,000.00	250,000.00

20 Supplies and Materials Expenses	5 02 03 990	1,324,309.14	1,198,363.55	646,636.45	1,845,000.00	2,500,000.00
21 Telephone Expenses	5 02 05 020	110,362.85	49,284.75	100,715.25	150,000.00	150,000.00
22 Telephone Expenses - Mobile	5 02 05 020	20,000.00	15,000.00	15,000.00	30,000.00	30,000.00
23 Prizes	5 02 06 020	148,500.00	-			
24 Other General Services	5 02 12 990	9,390,139.14	4,464,240.00	6,195,760.00	10,660,000.00	11,270,000.00
25 Repairs and Maintenance - Machinery and Equipment	5 02 13 050	-	-	150,000.00	150,000.00	150,000.00
26 Repairs and Maintenance - Motor Vehicles	5 02 13 060	26,539.25	11,850.00	198,150.00	210,000.00	210,000.00
27 Rent Expenses	5 02 99 050	258,250.00	173,250.00	621,750.00	795,000.00	800,000.00
28 Other Services	5 02 99 990	20,448.00	12,013.00	87,987.00	100,000.00	50,000.00
<b>Total for Maintenance and Other Operating Expenditure :</b>		<b>13,245,590.67</b>	<b>6,840,324.19</b>	<b>9,831,675.81</b>	<b>16,672,000.00</b>	<b>18,210,000.00</b>
<b>TOTAL APPROPRIATION:</b>		<b>19,079,438.98</b>	<b>11,171,847.85</b>	<b>18,572,667.18</b>	<b>29,744,515.03</b>	<b>31,827,190.22</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.*

Prepared by:

Reviewed by:

Approved by:

*Original signed*  
ENGR. EGBERT R. ROBLES  
Provincial Gov't. Department Head

*Original signed*  
FRANCISCO T. DE GUZMAN, JR.  
Provincial Budget Officer

*Original signed*  
DANIEL R. FERNANDO  
Provincial Governor

FDPP Form 1a - Annual Budget Report, by Office of Department

(DBM Local Budget Memorandum No.82 dated June 14, 2021, LBP Form No. 2)

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.

FDPP Form 1a - Annual Budget Report, by Office of Department

(DBM Local Budget Memorandum No.82 dated June 14, 2021, LBP Form No. 2)

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 EXPENDITURE

**REGION: III - CENTRAL LUZON**

**PROVINCE: BULACAN**

**CITY/MUNICIPALITY: N/A**

**CALENDAR YEAR: 2026**

**OFFICE: BULACAN POLYTECHNIC COLLEGE**

### Current Year [Estimate] 2025

OBJECT OF EXPENDITURES	Account Code	Past Year [Actual]2024	First Semester (Actual)	Second Semester (Estimate)	Total	Budget Year [Proposed]2026
<b>Personal Services (100)</b>						
1 Salaries and Wages - Regular	5 01 01 010	11,840,322.44	6,387,339.00	15,592,449.00	21,979,788.00	22,977,900.00
2 Salaries and Wages - Casual	5 01 01 020	6,652,779.02	3,384,199.48	4,221,220.52	7,605,420.00	7,910,688.00
3 Personal Economic Relief Allowance (PERA)	5 01 02 010	1,456,957.26	680,184.94	1,335,815.06	2,016,000.00	2,016,000.00
4 Representation Allowance (RA)	5 01 02 020	114,000.00	57,000.00	57,000.00	114,000.00	114,000.00
5 Clothing/Uniform Allowance	5 01 02 040	434,000.00	420,000.00	168,000.00	588,000.00	588,000.00
6 Year End Bonus	5 01 02 140	1,634,292.60	-	2,465,434.00	2,465,434.00	2,574,049.00
7 Cash Gift	5 01 02 150	317,500.00	-	420,000.00	420,000.00	420,000.00
8 Mid-Year Bonus	5 01 02 990	1,558,891.00	1,512,947.00	952,487.00	2,465,434.00	2,574,049.00
9 Medical Allowance	5 01 02 990	-	-	588,000.00	588,000.00	588,000.00
10 GSIS Life Contribution	5 01 03 010	376,754.22	201,580.15	390,124.01	591,704.16	617,771.76
11 GSIS Retirement Contribution	5 01 03 010	1,883,771.24	1,007,900.78	1,950,620.02	2,958,520.80	3,088,858.80
12 Pag-IBIG Contribution	5 01 03 020	144,900.00	76,400.00	125,200.00	201,600.00	201,600.00
13 PhilHealth Contribution	5 01 03 030	470,934.76	251,951.66	481,334.74	733,286.40	764,340.72
14 GSIS ECC/State Contribution	5 01 03 040	75,583.66	38,178.43	62,621.57	100,800.00	100,800.00
15 Productivity Enhancement Incentives (PEI)	5 01 04 990	311,500.00	-	420,000.00	420,000.00	420,000.00
16 Performance Based Bonus	5 01 04 990	-	-	1,531,930.40	1,531,930.40	1,602,532.10
<b>Total for Personal Services :</b>		<b>27,272,186.20</b>	<b>14,017,681.44</b>	<b>30,762,236.32</b>	<b>44,779,917.76</b>	<b>46,558,589.38</b>

**Maintenance and Other Operating Expenditure (200)**

17 Traveling Expenses - Local	5 02 01 010		-	21,600.00	21,600.00	21,600.00
18 Training Expenses	5 02 02 010	126,607.11	292,140.05	382,859.95	675,000.00	680,000.00
19 Fuel, Oil and Lubricants Expenses	5 02 03 090	121,073.88	31,000.00	76,000.00	107,000.00	125,000.00
20 Refilling of Fire Extinguisher	5 02 03 990	-	-	380,300.00	380,300.00	380,300.00
21 Supplies and Materials Expenses	5 02 03 990	355,625.12	130,561.15	765,423.85	895,985.00	9,179,790.25
22 Telephone Expenses	5 02 05 020	20,085.72	10,271.63	2,314.09	12,585.72	
23 Telephone Expenses - Mobile	5 02 05 020	30,000.00	12,500.00	17,500.00	30,000.00	30,000.00
24 Internet Subscription Expenses	5 02 05 030	935,688.46	459,222.79	409,649.21	868,872.00	912,000.00
25 Research / Innovation Activities	5 02 07 020	-		295,000.00	295,000.00	295,000.00
26 Other General Services	5 02 12 990					25,000.00
27 Repairs and Maintenance - Machinery and Equipment	5 02 13 050	2,500.00		134,940.00	134,940.00	200,000.00
28 Repairs and Maintenance - Motor Vehicles	5 02 13 060	8,000.00	5,600.00	94,400.00	100,000.00	100,000.00
29 Taxes, Duties and Licenses	5 02 16 010					26,000.00
30 Insurance Expenses	5 02 16 030					300,000.00
31 Printing and Publication Expenses	5 02 99 020	97,610.00	7,097.00	622,723.00	629,820.00	800,000.00
32 Rent Expenses	5 02 99 050		50,000.00	250,000.00	300,000.00	490,000.00
33 Other Services	5 02 99 990	121,637.00	47,363.14	304,366.86	351,730.00	50,000.00
34 Barangay Tanod Allowance	5 02 99 990	200,000.00	25,000.00	175,000.00	200,000.00	200,000.00
35 BPC Instructors Allowance	5 02 99 990	21,049,688.05	9,903,632.05	20,096,367.95	30,000,000.00	35,000,000.00
36 Board of Trustees Allowance	5 02 99 990	162,000.00	48,000.00	264,000.00	312,000.00	336,000.00
37 Student Assistants Allowance	5 02 99 990	35,160.00	29,200.00	258,800.00	288,000.00	480,000.00
<b>Total for Maintenance and Other Operating Expenditure :</b>		<b>23,265,675.34</b>	<b>11,051,587.81</b>	<b>24,551,244.91</b>	<b>35,602,832.72</b>	<b>49,630,690.25</b>
<b>TOTAL APPROPRIATION:</b>		<b>50,537,861.54</b>	<b>25,069,269.25</b>	<b>55,313,481.23</b>	<b>80,382,750.48</b>	<b>96,189,279.63</b>

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

Prepared by:

*Original signed*  
VICTORIA M. SISON, MAEd  
OIC-College President

Reviewed by:

*Original signed*  
FRANCISCO T. DE GUZMAN, JR.  
Provincial Budget Officer

Approved by:

*Original signed*  
DANIEL R. FERNANDO  
Provincial Governor

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT EXPENDITURE**

**REGION: III - CENTRAL LUZON**

**PROVINCE: BULACAN**

**CITY/MUNICIPALITY: N/A**

**CALENDAR YEAR: 2026**

**OFFICE: PROVINCIAL AGRICULTURE OFFICE**

**Current Year [Estimate] 2025**

OBJECT OF EXPENDITURES	Account Code	Past Year [Actual]2024	First Semester (Actual)	Second Semester (Estimate)	Total	Budget Year [Proposed]2026
<b>Personal Services (100)</b>						
1 Salaries and Wages - Regular	5 01 01 010	14,519,791.11	8,669,207.00	12,147,721.00	20,816,928.00	21,772,236.00
2 Salaries and Wages - Casual	5 01 01 020 001	1,044,746.44	448,050.90	1,019,297.10	1,467,348.00	1,381,944.00
3 Personal Economic Relief Allowance (PERA)	5 01 02 010	795,915.42	384,000.36	743,999.64	1,128,000.00	1,128,000.00
4 Representation Allowance (RA)	5 01 02 020	102,875.00	57,000.00	57,000.00	114,000.00	114,000.00
5 Clothing/Uniform Allowance	5 01 02 040	231,000.00	224,000.00	105,000.00	329,000.00	329,000.00
6 Year End Bonus	5 01 02 140	1,359,663.00	-	1,857,023.00	1,857,023.00	1,929,515.00
7 Cash Gift	5 01 02 150	165,000.00	-	235,000.00	235,000.00	235,000.00
8 Mid-Year Bonus	5 01 02 990 001	1,262,578.00	1,308,947.00	548,076.00	1,857,023.00	1,929,515.00
9 Medical Allowance	5 01 02 990 004	-	-	329,000.00	329,000.00	329,000.00
10 GSIS Life Contribution	5 01 03 010 001	312,348.37	183,159.82	262,525.70	445,685.52	463,083.60
11 GSIS Retirement Contribution	5 01 03 010 002	1,561,741.09	915,799.10	1,312,628.50	2,228,427.60	2,315,418.00
12 Pag-IBIG Contribution	5 01 03 020	77,633.25	44,400.00	68,400.00	112,800.00	112,800.00
13 PhilHealth Contribution	5 01 03 030	383,579.12	225,250.10	325,513.00	550,763.10	570,979.08
14 GSIS ECC/State Contribution	5 01 03 040	39,800.00	22,200.00	34,200.00	56,400.00	56,400.00
15 Productivity Enhancement Incentives (PEI)	5 01 04 990 004	165,000.00	-	235,000.00	235,000.00	235,000.00
16 Performance Based Bonus	5 01 04 990 006		-	1,151,636.85	1,151,636.85	1,199,068.00
<b>Total for Personal Services :</b>		<b>22,021,670.80</b>	<b>12,482,014.28</b>	<b>20,432,020.79</b>	<b>32,914,035.07</b>	<b>34,100,958.68</b>
<b>Maintenance and Other Operating Expenditure (200)</b>						
17 Traveling Expenses - Local	5 02 01 010	1,016,015.00	309,000.00	1,131,000.00	1,440,000.00	1,260,000.00
18 Training Expenses	5 02 02 010	2,398,056.25	829,730.00	21,070,270.00	3,000,000.00	3,965,000.00
19 Training Expenses (GAD)	5 02 02 010 006C					35,000.00

20 Fuel, Oil and Lubricants Expenses	5 02 03 090	301,065.14	86,642.56	513,357.44	600,000.00	600,000.00
21 Agricultural and Marine Supplies Expenses	5 02 03 100	23,661,216.75	11,025,000.00	16,975,000.00	28,000,000.00	28,843,980.00
22 Agricultural and Marine Supplies Expenses (GAD)	5 02 03 100 001C					1,156,020.00
23 Supplies and Materials Expenses	5 02 03 990 009	278,093.47	236,784.55	363,215.45	600,000.00	900,000.00
24 Telephone Expenses	5 02 05 020	45,377.97	30,357.73	169,642.27	200,000.00	150,000.00
25 Telephone Expenses - Mobile	5 02 05 020 001	29,987.99	7,497.00	22,503.00	30,000.00	30,000.00
26 Prizes	5 02 06 020	386,000.00		214,000.00	214,000.00	500,000.00
27 Other General Services	5 02 12 990	15,000.00		110,000.00	110,000.00	119,000.00
28 Repairs and Maintenance - Machinery and Equipment	5 02 13 050	-	4,707.06	95,292.94	100,000.00	100,000.00
29 Repairs and Maintenance - Motor Vehicles	5 02 13 060 001	85,229.93	40,591.91	209,408.09	250,000.00	270,000.00
30 Subsidy to GOs/NGOs/POs	5 02 14 990 001	-	-	100,000.00	100,000.00	100,000.00
31 Rent Expenses	5 02 99 050	127,400.00	85,700.00	264,300.00	350,000.00	400,000.00
32 Other Services	5 02 99 990 002	44,036.00	21,427.00	58,573.00	80,000.00	80,000.00
33 MAFC Allowance	5 02 99 990 071	456,000.00	138,000.00	398,400.00	536,400.00	536,400.00
34 MAO Allowance	5 02 99 990 072	288,000.00	72,000.00	216,000.00	288,000.00	288,000.00
35 Bulacan Fisheries Consultative Council (BFCC) Allowance	5 02 99 990 073	72,000.00		108,000.00	108,000.00	108,000.00
<b>Total for Maintenance and Other Operating Expenditure :</b>		<b>29,203,478.50</b>	<b>12,887,437.81</b>	<b>23,118,962.19</b>	<b>36,006,400.00</b>	<b>39,441,400.00</b>
<b>TOTAL APPROPRIATION:</b>		<b>51,225,149.30</b>	<b>25,369,452.09</b>	<b>43,550,982.98</b>	<b>68,920,435.07</b>	<b>73,542,358.68</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.*

Prepared by:

Reviewed by:

Approved by:

*Original signed*  
MA. GLORIA SF. CARRILLO  
Provincial Gov't. Department Head

*Original signed*  
FRANCISCO T. DE GUZMAN, JR.  
Provincial Budget Officer

*Original signed*  
DANIEL R. FERNANDO  
Provincial Governor

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT EXPENDITURE**

**REGION: III - CENTRAL LUZON**

**PROVINCE: BULACAN**

**CITY/MUNICIPALITY: N/A**

**CALENDAR YEAR: 2026**

**OFFICE: PROVINCIAL VETERINARY OFFICE**

**Current Year [Estimate] 2025**

OBJECT OF EXPENDITURES	Account Code	Past Year [Actual]2024	First Semester (Actual)	Second Semester (Estimate)	Total	Budget Year [Proposed]2026
<b>Personal Services (100)</b>						
1 Salaries and Wages - Regular	5 01 01 010	5,290,781.42	3,451,182.00	4,365,786.00	7,816,968.00	8,168,748.00
2 Salaries and Wages - Casual	5 01 01 020 001	2,798,227.88	1,059,228.72	1,401,695.28	2,460,924.00	2,573,520.00
3 Personal Economic Relief Allowance (PERA)	5 01 02 010	447,805.30	209,000.81	366,999.19	576,000.00	576,000.00
4 Representation Allowance (RA)	5 01 02 020	114,000.00	57,000.00	57,000.00	114,000.00	114,000.00
5 Clothing/Uniform Allowance	5 01 02 040	133,000.00	126,000.00	42,000.00	168,000.00	168,000.00
6 Hazard Pay	5 01 02 110	275,552.38	38,814.30	249,185.70	288,000.00	288,000.00
7 Year End Bonus	5 01 02 140	698,103.00	-	856,491.00	856,491.00	895,189.00
8 Cash Gift	5 01 02 150	95,000.00	-	120,000.00	120,000.00	120,000.00
9 Mid-Year Bonus	5 01 02 990 001	667,003.00	682,838.00	173,653.00	856,491.00	895,189.00
10 Medical Allowance	5 01 02 990 004	-	-	168,000.00	168,000.00	168,000.00
11 GSIS Life Contribution	5 01 03 010 001	164,203.75	92,106.38	113,451.46	205,557.84	214,845.36
12 GSIS Retirement Contribution	5 01 03 010 002	821,018.63	460,531.90	567,257.30	1,027,789.20	1,074,226.80
13 Pag-IBIG Contribution	5 01 03 020	44,200.00	23,600.00	34,000.00	57,600.00	57,600.00
14 PhilHealth Contribution	5 01 03 030	199,798.64	111,432.56	139,170.94	250,603.50	260,681.40
15 GSIS ECC/State Contribution	5 01 03 040	23,100.00	11,800.00	17,000.00	28,800.00	28,800.00
16 Productivity Enhancement Incentives (PEI)	5 01 04 990 004	95,000.00	-	120,000.00	120,000.00	120,000.00
17 Performance Based Bonus	5 01 04 990 006	-	-	532,611.30	532,611.30	556,719.15
<b>Total for Personal Services :</b>		<b>11,866,794.00</b>	<b>6,323,534.67</b>	<b>9,324,301.17</b>	<b>15,647,835.84</b>	<b>16,279,518.71</b>
<b>Maintenance and Other Operating Expenditure (200)</b>						
18 Traveling Expenses - Local	5 02 01 010	591,345.00	106,255.00	593,745.00	700,000.00	580,000.00
19 Training Expenses	5 02 02 010	212,700.00	76,160.00	683,840.00	760,000.00	500,000.00

20 Training Expenses (GAD)	5 02 02 010 006C					100,000.00
21 Animal/Zoological Supplies Expenses	5 02 03 040	3,602,500.00	1,802,694.50	2,197,305.50	4,000,000.00	4,900,000.00
22 Fuel, Oil and Lubricants Expenses	5 02 03 090	328,182.29	118,723.00	241,277.00	360,000.00	360,000.00
23 Supplies and Materials Expenses	5 02 03 990 009	11,011.00	49,050.00	60,950.00	110,000.00	300,000.00
24 Telephone Expenses - Mobile	5 02 05 020 001	20,000.00	10,000.00	20,000.00	30,000.00	30,000.00
25 Prizes	5 02 06 020	-	-	-	-	100,000.00
26 Repairs and Maintenance - Machinery and Equipment	5 02 13 050	-	1,450.00	98,550.00	100,000.00	100,000.00
27 Repairs and Maintenance - Motor Vehicles	5 02 13 060 001	10,090.00	3,034.00	296,966.00	300,000.00	300,000.00
28 Rent Expenses	5 02 99 050	-	-	100,000.00	100,000.00	250,000.00
<b>Total for Maintenance and Other Operating Expenditure :</b>		<b>4,775,828.29</b>	<b>2,167,366.50</b>	<b>4,292,633.50</b>	<b>6,460,000.00</b>	<b>7,520,000.00</b>
<b>Capital Outlay (300)</b>						
29 Medical Equipmnet	1 07 05 110					3,425,125.00
<b>Total for Capital Outlay :</b>						<b>3,425,125.00</b>
<b>TOTAL APPROPRIATION:</b>		<b>16,642,622.29</b>	<b>8,490,901.17</b>	<b>13,616,934.67</b>	<b>22,107,835.84</b>	<b>27,224,643.71</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.*

Prepared by:

Reviewed by:

Approved by:

*Original signed*  
DR. VOLTAIRE G. BASINANG  
Provincial Veterinarian

*Original signed*  
FRANCISCO T. DE GUZMAN, JR.  
Provincial Budget Officer

*Original signed*  
DANIEL R. FERNANDO  
Provincial Governor

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT EXPENDITURE**

**REGION: III - CENTRAL LUZON**

**PROVINCE: BULACAN**

**CITY/MUNICIPALITY: N/A**

**CALENDAR YEAR: 2026**

**OFFICE: BULACAN ENVIRONMENT & NATURAL RESOURCES OFFICE**

**Current Year [Estimate] 2025**

OBJECT OF EXPENDITURES	Account Code	Past Year [Actual]2024	First Semester (Actual)	Second Semester (Estimate)	Total	Budget Year [Proposed]2026
<b>Personal Services (100)</b>						
1 Salaries and Wages - Regular	5 01 01 010	8,068,101.18	5,240,094.61	7,605,689.39	12,845,784.00	13,417,740.00
2 Salaries and Wages - Casual	5 01 01 020 001	5,141,848.62	2,216,530.71	3,862,849.29	6,079,380.00	6,372,600.00
3 Personal Economic Relief Allowance (PERA)	5 01 02 010	1,080,054.47	535,457.18	880,542.82	1,416,000.00	1,416,000.00
4 Representation Allowance (RA)	5 01 02 020	111,625.00	54,625.00	59,375.00	114,000.00	114,000.00
5 Clothing/Uniform Allowance	5 01 02 040	322,000.00	322,000.00	91,000.00	413,000.00	413,000.00
6 Year End Bonus	5 01 02 140	1,193,626.00	-	1,577,097.00	1,577,097.00	1,649,195.00
7 Cash Gift	5 01 02 150	235,000.00	-	295,000.00	295,000.00	295,000.00
8 Mid-Year Bonus	5 01 02 990 001	1,121,956.00	1,163,013.00	414,084.00	1,577,097.00	1,649,195.00
9 Medical Allowance	5 01 02 990 004	-	-	413,000.00	413,000.00	413,000.00
10 GSIS Life Contribution	5 01 03 010 001	269,596.20	153,943.04	224,560.24	378,503.28	395,806.80
11 GSIS Retirement Contribution	5 01 03 010 002	1,347,980.41	769,715.20	1,122,801.20	1,892,516.40	1,979,034.00
12 Pag-IBIG Contribution	5 01 03 020	107,700.00	60,200.00	81,400.00	141,600.00	141,600.00
13 PhilHealth Contribution	5 01 03 030	331,624.98	188,618.92	278,166.38	466,785.30	486,884.52
14 GSIS ECC/State Contribution	5 01 03 040	56,200.00	30,100.00	40,700.00	70,800.00	70,800.00
15 Productivity Enhancement Incentives (PEI)	5 01 04 990 004	223,000.00	-	295,000.00	295,000.00	295,000.00
16 Performance Based Bonus	5 01 04 990 006		-	983,804.90	983,804.90	1,027,788.45
<b>Total for Personal Services :</b>		<b>19,610,312.86</b>	<b>10,734,297.66</b>	<b>18,225,070.22</b>	<b>28,959,367.88</b>	<b>30,136,643.77</b>
<b>Maintenance and Other Operating Expenditure (200)</b>						
17 Traveling Expenses - Local	5 02 01 010	1,097,900.00	414,300.00	1,140,900.00	1,555,200.00	1,555,200.00
18 Training Expenses	5 02 02 010	676,985.00	307,127.00	412,873.00	720,000.00	2,500,000.00
19 Fuel, Oil and Lubricants Expenses	5 02 03 090	298,690.30	157,092.62	707,307.38	864,400.00	864,400.00
20 Supplies and Materials Expenses	5 02 03 990 009	698,981.46	263,895.27	436,104.73	700,000.00	1,000,000.00
21 Telephone Expenses - Mobile	5 02 05 020 001	25,000.00	7,500.00	22,500.00	30,000.00	30,000.00

22 Repairs and Maintenance - Machinery and Equipment	5 02 13 050	6,705.00	5,550.00	14,450.00	20,000.00	50,000.00
23 Repairs and Maintenance - Motor Vehicles	5 02 13 060 001	8,100.00	1,900.00	148,100.00	150,000.00	150,000.00
24 Printing and Publication Expenses	5 02 99 020	3,319,932.00	1,870,300.00	1,794,700.00	3,665,000.00	4,095,000.00
25 Rent Expenses	5 02 99 050	40,000.00	-	120,000.00	120,000.00	120,000.00
26 Other Services	5 02 99 990 002	5,500.00	12,500.00	7,500.00	20,000.00	50,000.00
27 PMRB Allowance	5 02 99 990 074	418,400.00	202,400.00	313,600.00	516,000.00	516,000.00
<b>Total for Maintenance and Other Operating Expenditure :</b>		<b>6,596,193.76</b>	<b>3,242,564.89</b>	<b>5,118,035.11</b>	<b>8,360,600.00</b>	<b>10,930,600.00</b>
<b>TOTAL APPROPRIATION:</b>		<b>26,206,506.62</b>	<b>13,976,862.55</b>	<b>23,343,105.33</b>	<b>37,319,967.88</b>	<b>41,067,243.77</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.*

Prepared by:

Reviewed by:

Approved by:

*Original signed*  
 ATTY. JULIUS VICTOR C. DEGALA, B.Sc.Bio  
 Provincial Gov't. Department Head

*Original signed*  
 FRANCISCO T. DE GUZMAN, JR.  
 Provincial Budget Officer

*Original signed*  
 DANIEL R. FERNANDO  
 Provincial Governor

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT EXPENDITURE**

**REGION: III - CENTRAL LUZON**

**PROVINCE: BULACAN**

**CITY/MUNICIPALITY: N/A**

**CALENDAR YEAR: 2026**

**OFFICE: PROVINCIAL ENGINEERING OFFICE**

**Current Year [Estimate] 2025**

OBJECT OF EXPENDITURES	Account Code	Past Year [Actual]2024	First Semester (Actual)	Second Semester (Estimate)	Total	Budget Year [Proposed]2026
<b>Personal Services (100)</b>						
1 Salaries and Wages - Regular	5 01 01 010	18,112,857.75	10,062,648.87	15,166,307.13	25,228,956.00	26,309,040.00
2 Salaries and Wages - Casual	5 01 01 020 001	12,889,733.15	6,448,446.86	8,001,725.14	14,450,172.00	14,913,864.00
3 Personal Economic Relief Allowance (PERA)	5 01 02 010	2,444,299.95	1,174,368.36	1,897,631.64	3,072,000.00	3,072,000.00
4 Representation Allowance (RA)	5 01 02 020	111,625.00	54,625.00	59,375.00	114,000.00	114,000.00
5 Clothing/Uniform Allowance	5 01 02 040	735,000.00	707,000.00	189,000.00	896,000.00	896,000.00
6 Year End Bonus	5 01 02 140	2,685,578.35	-	3,306,594.00	3,306,594.00	3,435,242.00
7 Cash Gift	5 01 02 150	520,250.00	-	640,000.00	640,000.00	640,000.00
8 Mid-Year Bonus	5 01 02 990 001	2,527,314.00	2,628,432.00	678,162.00	3,306,594.00	3,435,242.00
9 Medical Allowance	5 01 02 990 004	-	-	896,000.00	896,000.00	896,000.00
10 GSIS Life Contribution	5 01 03 010 001	633,557.53	341,997.58	451,584.98	793,582.56	824,458.08
11 GSIS Retirement Contribution	5 01 03 010 002	3,167,787.50	1,709,987.89	2,257,924.91	3,697,912.80	4,122,290.40
12 Pag-IBIG Contribution	5 01 03 020	241,500.00	132,800.00	174,400.00	307,200.00	307,200.00
13 PhilHealth Contribution	5 01 03 030	786,635.01	423,702.31	561,932.09	985,634.40	1,022,700.84
14 GSIS ECC/State Contribution	5 01 03 040	125,946.47	66,359.97	87,240.03	153,600.00	153,600.00
15 Productivity Enhancement Incentives (PEI)	5 01 04 990 004	509,500.00	-	640,000.00	640,000.00	640,000.00
16 Performance Based Bonus	5 01 04 990 006	-	-	2,056,059.20	2,056,059.20	2,138,995.95
<b>Total for Personal Services :</b>		<b>45,491,584.71</b>	<b>23,750,368.84</b>	<b>37,063,936.12</b>	<b>60,814,304.96</b>	<b>62,920,633.27</b>
<b>Maintenance and Other Operating Expenditure (200)</b>						
17 Traveling Expenses - Local	5 02 01 010	909,140.00	460,387.00	641,213.00	1,101,600.00	1,101,600.00
18 Training Expenses	5 02 02 010	374,162.92	130,510.00	469,490.00	600,000.00	600,000.00
19 Fuel, Oil and Lubricants Expenses	5 02 03 090	6,525,560.00	4,276,079.97	9,993,920.03	14,270,000.00	14,817,000.00

20 Supplies and Materials Expenses	5 02 03 990 009	407,629.00	38,694.00	684,316.00	723,010.00	776,600.00
21 Electricity Expenses	5 02 04 020	261,112.84	137,572.06	162,427.94	300,000.00	300,000.00
22 Telephone Expenses - Mobile	5 02 05 020 001	30,000.00		30,000.00	30,000.00	30,000.00
23 Preparation of F/S, Project Proposals, Concept Papers and Other Research	5 02 07 020 002	70,000.00	-	500,000.00	500,000.00	1,000,000.00
24 Repairs and Maintenance - Infrastructure Assets	5 02 13 030		84,972,350.70	5,027,649.30	90,000,000.00	90,000,000.00
25 Repairs and Maintenance - Machinery and Equipment	5 02 13 050	650.00		140,000.00	140,000.00	170,000.00
26 Repairs and Maintenance - Motor Vehicles	5 02 13 060 001	1,659,977.00	1,126,660.00	1,655,630.00	2,782,290.00	2,634,800.00
27 Repair of Dumptrucks and Equipments	5 02 13 060 002	198,260.00	316,480.00	33,520.00	350,000.00	450,000.00
28 Repair of Vehicles - Tires and Batteries	5 02 13 060 003	1,270,280.00	1,624,300.00	2,028,200.00	3,652,500.00	2,669,400.00
29 Repair of Dredging Equipment	5 02 13 060 004	220,150.00	64,794.00	235,206.00	300,000.00	300,000.00
30 Advertising Expenses	5 02 99 010	-	-	10,000.00	10,000.00	10,000.00
31 Printing and Publication Expenses	5 02 99 020	-	-	20,000.00	20,000.00	20,000.00
32 Rent Expenses	5 02 99 050	-	-	50,000.00	50,000.00	50,000.00
33 Other Services	5 02 99 990 002	32,304.00	17,827.00	42,173.00	60,000.00	60,000.00
<b>Total for Maintenance and Other Operating Expenditure :</b>		<b>11,959,225.76</b>	<b>93,165,654.73</b>	<b>21,723,745.27</b>	<b>114,889,400.00</b>	<b>114,989,400.00</b>
<b>Capital Outlay (300)</b>						
34 Other Structures - Construction and Improvement of Public Buildings,	1 07 04 990 001	49,936,842.53				-
35 Other Machinery and Equipment - Motorpool Tools	1 07 05 990 001	-	-	100,000.00	100,000.00	
<b>Total for Capital Outlay :</b>		<b>49,936,842.53</b>		<b>100,000.00</b>	<b>100,000.00</b>	
<b>TOTAL APPROPRIATION:</b>		<b>107,387,653.00</b>	<b>116,916,023.57</b>	<b>58,887,681.39</b>	<b>175,803,704.96</b>	<b>177,910,033.27</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.

Prepared by:

*Original signed*  
ENGR. GLENN D. REYES  
Provincial Engineer

Reviewed by:

*Original signed*  
FRANCISCO T. DE GUZMAN, JR.  
Provincial Budget Officer

Approved by:

*Original signed*  
DANIEL R. FERNANDO  
Provincial Governor

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT EXPENDITURE**

**REGION: III - CENTRAL LUZON**

**CALENDAR YEAR: 2026**

**PROVINCE: BULACAN**

**OFFICE: PROVINCIAL COOPERATIVE & ENTERPRISE DEVELOPMENT OFFICE**

**CITY/MUNICIPALITY: N/A**

**Current Year [Estimate] 2025**

OBJECT OF EXPENDITURES	Account Code	Past Year [Actual]2024	First Semester (Actual)	Second Semester (Estimate)	Total	Budget Year [Proposed]2026
<b>Personal Services (100)</b>						
1 Salaries and Wages - Regular	5 01 01 010	9,149,074.36	5,504,772.00	4,766,568.00	10,271,340.00	10,738,380.00
2 Salaries and Wages - Casual	5 01 01 020 001	4,322,959.84	2,264,535.18	2,884,940.82	5,149,479.00	5,400,696.00
3 Personal Economic Relief Allowance (PERA)	5 01 02 010	808,250.54	412,365.34	523,634.66	936,000.00	936,000.00
4 Representation Allowance (RA)	5 01 02 020	114,000.00	57,000.00	57,000.00	114,000.00	114,000.00
5 Clothing/Uniform Allowance	5 01 02 040	252,000.00	252,000.00	21,000.00	273,000.00	273,000.00
6 Year End Bonus	5 01 02 140	1,219,620.10	-	1,285,068.00	1,285,068.00	1,344,923.00
7 Cash Gift	5 01 02 150	180,000.00	-	195,000.00	195,000.00	195,000.00
8 Mid-Year Bonus	5 01 02 990 001	1,090,800.00	1,199,187.00	85,881.00	1,285,068.00	1,344,923.00
9 Medical Allowance	5 01 02 990 004	-	-	273,000.00	273,000.00	273,000.00
10 GSIS Life Contribution	5 01 03 010 001	274,025.06	159,546.35	148,869.97	308,416.32	322,781.52
11 GSIS Retirement Contribution	5 01 03 010 002	1,370,124.92	797,731.74	744,349.86	1,542,081.60	1,613,907.60
12 Pag-IBIG Contribution	5 01 03 020	80,100.00	46,600.00	47,000.00	93,600.00	93,600.00
13 PhilHealth Contribution	5 01 03 030	337,084.04	195,526.98	183,649.62	379,176.60	395,601.84
14 GSIS ECC/State Contribution	5 01 03 040	41,694.22	23,300.00	23,500.00	46,800.00	46,800.00
15 Productivity Enhancement Incentives (PEI)	5 01 04 990 004	171,500.00	-	195,000.00	195,000.00	195,000.00
16 Performance Based Bonus	5 01 04 990 006	-	-	798,008.25	798,008.25	836,544.15
<b>Total for Personal Services :</b>		<b>19,411,233.08</b>	<b>10,912,564.59</b>	<b>12,232,470.18</b>	<b>23,145,034.77</b>	<b>24,124,157.11</b>
<b>Maintenance and Other Operating Expenditure (200)</b>						
17 Traveling Expenses - Local	5 02 01 010	335,127,441.00	127,441.00	372,559.00	500,000.00	525,000.00
18 Training Expenses	5 02 02 010	1,842,550.25	543,550.75	5,389,449.25	5,933,000.00	4,030,750.00
19 Training Expenses (GAD)	5 02 02 010 006C	-	-	-	-	1,832,250.00

20 Fuel, Oil and Lubricants Expenses	5 02 03 090	175,710.71	51,069.08	198,930.92	250,000.00	250,000.00
21 Supplies and Materials Expenses	5 02 03 990 009	2,191,839.00	1,249,566.50	2,882,933.50	4,132,500.00	4,166,525.00
22 Supplies and Materials Expenses (GAD)	5 02 03 990 009C					833,475.00
23 Telephone Expenses	5 02 05 020	111,905.01	50,749.69	99,250.31	150,000.00	150,000.00
24 Telephone Expenses - Mobile	5 02 05 020 001	30,000.00	15,000.00	15,000.00	30,000.00	30,000.00
25 Prizes	5 02 06 020	590,000.00	18,000.00	1,067,000.00	1,085,000.00	760,000.00
26 Prizes (GAD)	5 02 06 020 001C					570,000.00
27 Other General Services	5 02 12 990	239,000.00	246,000.00	816,000.00	1,062,000.00	1,238,500.00
28 Other General Services (GAD)	5 02 12 990 002C					295,500.00
29 Repairs and Maintenance - Machinery and Equipment	5 02 13 050	267,280.00	-	450,000.00	450,000.00	500,000.00
30 Repairs and Maintenance - Motor Vehicles	5 02 13 060 001	14,000.00	10,130.00	89,870.00	100,000.00	100,000.00
31 Subsidy to GOs/NGOs/POs	5 02 14 990 001	775,000.00	270,000.00	730,000.00	1,000,000.00	1,500,000.00
32 Rent Expenses	5 02 99 050	645,780.00	604,000.00	2,376,000.00	2,980,000.00	1,438,750.00
33 Rent Expenses (GAD)	5 02 99 050 001C					2,561,250.00
34 Membership Dues and Contributions to Organizations	5 02 99 060	800,000.00	800,000.00	-	800,000.00	800,000.00
35 Other Services	5 02 99 990 002	4,632.00	-	30,000.00	30,000.00	30,000.00
36 Bulacan Investment Incentive Board Allowance	5 02 99 990 076	-	-	53,000.00	53,000.00	53,000.00
37 Bulacan Cooperative Development Council Allowance	5 02 99 990 077	-	-	210,000.00	210,000.00	210,000.00
38 Pyrotechnics Regulatory Board Allowance	5 02 99 990 200	-	15,000.00	199,000.00	214,000.00	214,000.00
39 Financing Program	5 02 99 990 209	5,870,000.00	2,120,000.00	3,880,000.00	6,000,000.00	2,250,000.00
40 Financing Program (GAD)	5 02 99 990 209C					6,750,000.00
41 Bulacan Information & Communication Technical Council Allowance	5 02 99 990 216	-	-	40,000.00	40,000.00	40,000.00
<b>Total for Maintenance and Other Operating Expenditure :</b>		<b>13,893,475.97</b>	<b>6,120,507.02</b>	<b>18,898,992.98</b>	<b>25,019,500.00</b>	<b>31,129,000.00</b>
<b>TOTAL APPROPRIATION:</b>		<b>33,304,709.05</b>	<b>17,033,071.61</b>	<b>31,131,463.16</b>	<b>48,164,534.77</b>	<b>55,253,157.11</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.

Prepared by:

Reviewed by:

Approved by:

*Original signed*  
 ATTY. JAYRIC L. AMIL  
 Provincial Gov't. Department Head

*Original signed*  
 FRANCISCO T. DE GUZMAN, JR.  
 Provincial Budget Officer

*Original signed*  
 DANIEL R. FERNANDO  
 Provincial Governor

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT EXPENDITURE**

**REGION: III - CENTRAL LUZON**

**PROVINCE: BULACAN**

**CITY/MUNICIPALITY: N/A**

**CALENDAR YEAR: 2026**

**OFFICE: PROVINCIAL CIVIL SECURITY AND JAIL MANAGEMENT OFFICE (JAIL)**

OBJECT OF EXPENDITURES	Account Code	Current Year [Estimate] 2025			Total	Budget Year [Proposed]2026
		Past Year [Actual]2024	First Semester (Actual)	Second Semester (Estimate)		
<b>Maintenance and Other Operating Expenditure (200)</b>						
1 Traveling Expenses - Local	5 02 01 010	-	-	100,000.00	100,000.00	75,000.00
2 Training Expenses	5 02 02 010	306,225.50	251,359.05	168,640.95	420,000.00	420,000.00
3 Subsistence - Prisoners	5 02 03 050 002	54,750,000.00	63,826,500.00	48,500.00	63,875,000.00	57,487,500.00
4 Subsistence - Prisoners (GAD)	5 02 03 050 002C					10,950,000.00
5 Medicines for Prisoners	5 02 03 070 002	75,300.00	75,300.00	224,700.00	300,000.00	500,000.00
6 Fuel, Oil and Lubricants Expenses	5 02 03 090	270,501.28	76,206.00	523,794.00	600,000.00	600,000.00
7 Military, Police and Traffic Supplies Expenses	5 02 03 120	-	-	70,000.00	70,000.00	70,000.00
8 Janitorial Supplies	5 02 03 990 001	246,100.00	100,000.00	500,000.00	600,000.00	600,000.00
9 Supplies and Materials Expenses	5 02 03 990 009	345,870.25	183,744.04	656,255.96	840,000.00	840,000.00
10 Telephone Expenses	5 02 05 020			114,000.00	114,000.00	114,000.00
11 Telephone Expenses - Mobile	5 02 05 020 001	-	-	24,000.00	24,000.00	24,000.00
12 Repairs and Maintenance - Machinery and Equipment	5 02 13 050		5,300.00	44,700.00	50,000.00	50,000.00
13 Repairs and Maintenance - Motor Vehicles	5 02 13 060 001	310,942.00	125,892.00	474,108.00	600,000.00	600,000.00
14 Rent Expenses	5 02 99 050	9,880.00	1,800.00	18,200.00	20,000.00	20,000.00
15 Other Services	5 02 99 990 002	12,913.00	7,354.00	10,646.00	18,000.00	18,000.00
16 Financial Assistance for Indigent Prisoners	5 02 99 990 081	365.00	1,573.60	48,426.40	50,000.00	50,000.00
<b>Total for Maintenance and Other Operating Expenditure :</b>		<b>56,328,097.03</b>	<b>64,655,028.69</b>	<b>3,025,971.31</b>	<b>67,681,000.00</b>	<b>72,418,500.00</b>
<b>TOTAL APPROPRIATION:</b>		<b>56,328,097.03</b>	<b>64,655,028.69</b>	<b>3,025,971.31</b>	<b>67,681,000.00</b>	<b>72,418,500.00</b>

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

Prepared by:

*Original signed*  
ENRICO H. VARGAS  
OIC - PCSJMO -JAIL

Reviewed by:

*Original signed*  
FRANCISCO T. DE GUZMAN, JR.  
Provincial Budget Officer

Approved by:

*Original signed*  
DANIEL R. FERNANDO  
Provincial Governor

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT EXPENDITURE**

**REGION: III - CENTRAL LUZON**

**PROVINCE: BULACAN**

**CITY/MUNICIPALITY: N/A**

**CALENDAR YEAR: 2026**

**OFFICE: PROVINCIAL AUDITOR'S OFFICE**

OBJECT OF EXPENDITURES	Account Code	Past Year [Actual]2024	Current Year [Estimate] 2025		Total	Budget Year [Proposed]2026
			First Semester (Actual)	Second Semester (Estimate)		
<b>Maintenance and Other Operating Expenditure (200)</b>						
1 Traveling Expenses - Local	5 02 01 010	459,000.00	122,850.00	227,150.00	350,000.00	350,000.00
2 Training Expenses	5 02 02 010		49,890.40	109.60	50,000.00	30,000.00
3 Fuel, Oil and Lubricants Expenses	5 02 03 090	37,361.00	6,360.00	193,640.00	200,000.00	200,000.00
4 Supplies and Materials Expenses	5 02 03 990 009	124,756.50	11,798.00	288,202.00	300,000.00	300,000.00
5 Telephone Expenses	5 02 05 020	240,320.19	33,254.20	266,745.80	300,000.00	300,000.00
6 Internet Subscription Expenses	5 02 05 030	-	-	30,000.00	30,000.00	30,000.00
7 Repairs and Maintenance - Machinery and Equipment	5 02 13 050	-	-	30,000.00	30,000.00	30,000.00
8 Repairs and Maintenance - Motor Vehicles	5 02 13 060 001	122,263.03	70,918.38	99,081.62	170,000.00	170,000.00
9 Printing and Publication Expenses	5 02 99 020	-	-			20,000.00
10 Other Services	5 02 99 990 002	117,730.00	56,525.00	43,475.00	100,000.00	100,000.00
<b>Total for Maintenance and Other Operating Expenditure :</b>		<b>1,101,430.72</b>	<b>351,595.98</b>	<b>1,178,404.02</b>	<b>1,530,000.00</b>	<b>1,530,000.00</b>
<b>TOTAL APPROPRIATION:</b>		<b>1,101,430.72</b>	<b>351,595.98</b>	<b>1,178,404.02</b>	<b>1,530,000.00</b>	<b>1,530,000.00</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.

Prepared by:

Reviewed by:

Approved by:

*Original signed*  
GINA V. BARTOLOME  
State Auditor IV

*Original signed*  
FRANCISCO T. DE GUZMAN, JR.  
Provincial Budget Officer

*Original signed*  
DANIEL R. FERNANDO  
Provincial Governor

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT EXPENDITURE**

**REGION: III - CENTRAL LUZON**

**PROVINCE: BULACAN**

**CITY/MUNICIPALITY: N/A**

**CALENDAR YEAR: 2026**

**OFFICE: FISCAL'S OFFICE**

**Current Year [Estimate] 2025**

<b>OBJECT OF EXPENDITURES</b>	<b>Account Code</b>	<b>Past Year [Actual]2024</b>	<b>First Semester (Actual)</b>	<b>Second Semester (Estimate)</b>	<b>Total</b>	<b>Budget Year [Proposed]2026</b>
<b>Maintenance and Other Operating Expenditure (200)</b>						
1 Traveling Expenses - Local	5 02 01 010	-	-	20,000.00	20,000.00	20,000.00
2 Training Expenses	5 02 02 010	200,000.00	87,500.00	112,500.00	200,000.00	200,000.00
3 Fuel, Oil and Lubricants Expenses	5 02 03 090	11,500.00	-	100,000.00	100,000.00	100,000.00
4 Supplies and Materials Expenses	5 02 03 990 009		58,320.00	71,680.00	130,000.00	130,000.00
5 Telephone Expenses	5 02 05 020	-	-	50,000.00	50,000.00	50,000.00
6 Repairs and Maintenance - Motor Vehicles	5 02 13 060 001		-	70,000.00	70,000.00	70,000.00
<b>Total for Maintenance and Other Operating Expenditure :</b>		<b>211,500.00</b>	<b>145,820.00</b>	<b>424,180.00</b>	<b>570,000.00</b>	<b>570,000.00</b>
<b>TOTAL APPROPRIATION:</b>		<b>211,500.00</b>	<b>145,820.00</b>	<b>424,180.00</b>	<b>570,000.00</b>	<b>570,000.00</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.*

Prepared by:

Reviewed by:

Approved by:

*Original signed*  
RAMONCITO BIENVENIDO T. OCAMPO, JR.  
Provincial Prosecutor

*Original signed*  
FRANCISCO T. DE GUZMAN, JR.  
Provincial Budget Officer

*Original signed*  
DANIEL R. FERNANDO  
Provincial Governor

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT EXPENDITURE**

**REGION: III - CENTRAL LUZON**

**PROVINCE: BULACAN**

**CITY/MUNICIPALITY: N/A**

**CALENDAR YEAR: 2026**

**OFFICE: PHO-BULACAN MEDICAL CENTER**

OBJECT OF EXPENDITURES	Account Code	Current Year [Estimate] 2025			Total	Budget Year [Proposed]2026
		Past Year [Actual]2024	First Semester (Actual)	Second Semester (Estimate)		
<b>Personal Services (100)</b>						
1 Salaries and Wages - Regular	5 01 01 010	127,688,972.56	84,797,957.06	91,098,174.94	175,896,132.00	185,122,950.00
2 Salaries and Wages - Casual	5 01 01 020 001	115,256,692.33	53,330,554.57	75,705,013.43	129,035,568.00	142,194,516.00
3 Personal Economic Relief Allowance (PERA)	5 01 02 010	14,887,464.77	7,362,078.54	11,573,921.46	18,936,000.00	19,440,000.00
4 Representation Allowance (RA)	5 01 02 020	186,000.00	93,000.00	123,000.00	216,000.00	288,000.00
5 Clothing/Uniform Allowance	5 01 02 040	4,655,000.00	4,501,000.00	1,022,000.00	5,523,000.00	5,670,000.00
6 Subsistence Allowance	5 01 02 050	11,109,673.50	5,623,600.00	8,578,400.00	14,202,000.00	14,580,000.00
7 Laundry Allowance	5 01 02 060	986,125.00	494,750.00	688,750.00	1,183,500.00	1,215,000.00
8 Quarters Allowance	5 01 02 070	67,500.00	36,000.00	72,000.00	108,000.00	126,000.00
9 Hazard Pay	5 01 02 110	7,406,234.73	3,726,693.57	5,741,306.43	9,468,000.00	9,720,000.00
10 Year End Bonus	5 01 02 140	21,391,690.40	-	25,410,975.00	25,410,975.00	27,276,455.50
11 Cash Gift	5 01 02 150	3,207,000.00	-	3,945,000.00	3,945,000.00	4,050,000.00
12 Mid-Year Bonus	5 01 02 990 001	20,023,979.00	21,350,246.00	4,060,729.00	25,410,975.00	27,276,455.50
13 Medical Allowance	5 01 02 990 004	-	-	5,495,000.00	5,495,000.00	5,642,000.00
14 GSIS Life Contribution	5 01 03 010 001	4,912,679.29	2,830,290.16	3,268,343.84	6,098,634.00	6,546,349.32
15 GSIS Retirement Contribution	5 01 03 010 002	24,570,888.12	14,151,450.70	16,341,719.30	30,493,170.00	32,731,746.60
16 Pag-IBIG Contribution	5 01 03 020	1,504,100.00	855,800.00	1,036,600.00	1,892,400.00	1,944,000.00
17 PhilHealth Contribution	5 01 03 030	6,149,511.91	3,537,887.13	4,076,899.17	7,614,786.30	8,168,043.84
18 GSIS ECC/State Contribution	5 01 03 040	784,645.51	427,803.78	518,996.22	946,800.00	972,000.00
19 Light and Water Allowance	5 01 04 990 001	75,000.00	36,000.00	72,000.00	108,000.00	126,000.00
20 Productivity Enhancement Incentives (PEI)	5 01 04 990 004	3,757,000.00	-	3,945,000.00	3,945,000.00	4,050,000.00
21 Performance Based Bonus	5 01 04 990 006	-	-	15,767,593.40	15,767,593.40	16,888,340.95
<b>Total for Personal Services :</b>		<b>368,620,157.12</b>	<b>203,155,111.51</b>	<b>278,541,422.19</b>	<b>481,696,533.70</b>	<b>514,027,857.71</b>

**Maintenance and Other Operating Expenditure (200)**

22 Traveling Expenses - Local	5 02 01 010	-	50,000.00	50,000.00	50,000.00
23 Training Expenses	5 02 02 010	839,411.44	1,199,800.00	200.00	1,200,000.00
24 Office Supplies Expenses	5 02 03 010	4,487,135.55	1,970,511.50	3,029,488.50	5,000,000.00
25 Subsistence of Patients/Dietary	5 02 03 050 001	20,249,174.20	9,614,726.30	20,385,273.70	30,000,000.00
26 Drugs and Medicines Expenses	5 02 03 070	51,412,365.20	11,532,050.00	13,467,950.00	25,000,000.00
27 Drugs and Medicines	5 02 03 070 001	1,182,822,612.51	379,301,674.88	35,698,325.12	415,000,000.00
28 Drugs and Medicines (GAD)	5 02 03 070 001C				3,680,000.00
29 Medical Supplies	5 02 03 080 001	550,734,175.92	139,904,687.74	10,095,312.26	150,000,000.00
30 Laboratory Supplies	5 02 03 080 002	129,979,314.40	101,282,724.40	38,717,275.60	140,000,000.00
31 New Born Screening Testing Kits	5 02 03 080 004	7,197,750.00	1,799,000.00	6,201,000.00	8,000,000.00
32 Fuel, Oil and Lubricants Expenses	5 02 03 090	803,605.70	562,371.43	937,628.57	1,500,000.00
33 Oxygen	5 02 03 130 001	40,000,000.00	50,000,000.00	-	50,000,000.00
34 Janitorial Supplies	5 02 03 990 001	1,665,596.65	1,770,563.45	2,229,436.55	4,000,000.00
35 Supplies and Materials Expenses	5 02 03 990 009	3,254,836.50	1,711,338.05	1,788,661.95	3,500,000.00
36 Water Expenses	5 02 04 010	2,310,329.27	1,254,922.30	1,745,077.70	3,000,000.00
37 Electricity Expenses	5 02 04 020	32,710,575.67	14,933,233.79	25,066,766.21	40,000,000.00
38 Telephone Expenses	5 02 05 020	143,997.59	189,708.96	110,291.04	300,000.00
39 Telephone Expenses - Mobile	5 02 05 020 001	25,999.00	12,000.00	12,000.00	24,000.00
40 Internet Subscription Expenses	5 02 05 030	115,445.09			250,000.00
41 Hauling Services	5 02 12 010 001	12,000,000.00	15,000,000.00	-	15,000,000.00
42 Repairs and Maintenance - Machinery and Equipment	5 02 13 050	2,665,000.48	654,775.00	4,345,225.00	5,000,000.00
43 Repairs and Maintenance - Motor Vehicles	5 02 13 060 001	331,588.00	280,282.00	219,718.00	500,000.00
44 Taxes, Duties and Licenses	5 02 16 010				1,500,000.00
45 Other Services	5 02 99 990 002	1,402,376.78	716,177.78	2,283,822.92	3,000,000.00
<b>Total for Maintenance and Other Operating Expenditure :</b>		<b>2,045,151,289.95</b>	<b>733,690,546.88</b>	<b>166,383,453.12</b>	<b>900,074,000.00</b>
<b>TOTAL APPROPRIATION:</b>		<b>2,413,771,447.07</b>	<b>936,845,658.39</b>	<b>444,924,875.31</b>	<b>1,381,770,533.70</b>

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

Prepared by:

Reviewed by:

Approved by:

*Original signed*  
ANGELITO TRINIDAD, MD, FPCS  
OIC- Bulacan Medical Center

*Original signed*  
FRANCISCO T. DE GUZMAN, JR.  
Provincial Budget Officer

*Original signed*  
DANIEL R. FERNANDO  
Provincial Governor

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT EXPENDITURE**

**REGION: III - CENTRAL LUZON**

**PROVINCE: BULACAN**

**CITY/MUNICIPALITY: N/A**

**CALENDAR YEAR: 2026**

**OFFICE: PHO - PUBLIC HEALTH**

**Current Year [Estimate] 2024**

OBJECT OF EXPENDITURES	Account Code	Past Year [Actual]2023	First Semester (Actual)	Second Semester (Estimate)	Total	Budget Year [Proposed]2026
<b>Personal Services (100)</b>						
1 Salaries and Wages - Regular	5 01 01 010	8,384,359.93	5,012,640.50	5,931,485.50	10,944,126.00	32,943,786.00
2 Salaries and Wages - Casual	5 01 01 020 001	5,541,450.97	2,847,131.92	15,355,236.08	18,202,368.00	18,996,432.00
3 Personal Economic Relief Allowance (PERA)	5 01 02 010	795,297.47	398,274.32	1,284,725.68	1,680,000.00	2,832,000.00
4 Representation Allowance (RA)	5 01 02 020	94,500.00	51,000.00	51,000.00	102,000.00	102,000.00
5 Clothing/Uniform Allowance	5 01 02 040	227,500.00	234,500.00	255,500.00	490,000.00	826,000.00
6 Subsistence Allowance	5 01 02 050	572,025.00	288,600.00	971,400.00	1,260,000.00	2,124,000.00
7 Laundry Allowance	5 01 02 060	50,375.00	25,625.00	79,375.00	105,000.00	177,000.00
8 Quarters Allowance	5 01 02 070					90,000.00
9 Hazard Pay	5 01 02 110	381,335.31	192,392.08	647,607.92	840,000.00	1,416,000.00
10 Year End Bonus	5 01 02 140	1,160,684.10	-	2,428,874.50	2,428,874.50	4,328,351.50
11 Cash Gift	5 01 02 150	160,500.00	-	350,000.00	350,000.00	590,000.00
12 Mid-Year Bonus	5 01 02 990 001	1,193,187.50	1,232,980.50	1,195,894.00	2,428,874.50	4,328,351.50
13 Medical Allowance	5 01 02 990 004	-	-	490,000.00	490,000.00	826,000.00
14 GSIS Life Contribution	5 01 03 010 001	274,469.86	156,480.42	426,449.46	582,929.88	1,038,804.36
15 GSIS Retirement Contribution	5 01 03 010 002	1,372,348.81	782,402.11	2,132,247.29	2,914,649.40	5,194,021.80
16 Pag-IBIG Contribution	5 01 03 020	76,800.00	44,200.00	123,800.00	168,000.00	283,200.00
17 PhilHealth Contribution	5 01 03 030	341,802.00	194,368.90	532,131.05	726,499.95	1,294,988.64
18 GSIS ECC/State Contribution	5 01 03 040	40,067.23	22,088.33	61,911.67	84,000.00	141,600.00
19 Light and Water Allowance	5 01 04 990 001					90,000.00
20 Productivity Enhancement Incentives (PEI)	5 01 04 990 004	162,000.00		350,000.00	350,000.00	590,000.00
21 Performance Based Bonus	5 01 04 990 006			897,176.48	897,176.48	937,377.03
<b>Total for Personal Services :</b>		<b>20,828,703.18</b>	<b>11,479,684.08</b>	<b>33,564,814.63</b>	<b>45,044,498.71</b>	<b>79,149,912.83</b>

**Maintenance and Other Operating Expenditure (200)**

22 Traveling Expenses - Local	5 02 01 010	-	-	100,000.00	100,000.00	100,000.00
23 Training Expenses	5 02 02 010	5,264,837.00	1,780,434.00	9,393,266.00	11,173,700.00	11,970,100.00
24 Training Expenses (GAD)	5 02 02 010 006C					96,000.00
25 Drugs and Medicines	5 02 03 070 001	-	1,433,860.00	321,380.00	1,755,240.00	9,120,480.00
26 Laboratory Supplies	5 02 03 080 002	14,904,913.00	15,478,568.80	106,931.20	15,585,500.00	
27 Laboratory Supplies (GAD)	5 02 03 080 002C					20,000,000.00
28 Fuel, Oil and Lubricants Expenses	5 02 03 090	286,366.21	108,396.42	427,603.58	536,000.00	536,000.00
29 Janitorial Supplies	5 02 03 990 001		628.50	69,371.50	70,000.00	70,000.00
30 Supplies and Materials Expenses	5 02 03 990 009	3,577,673.75	367,248.00	1,203,212.00	1,570,460.00	1,600,000.00
31 Water Expenses	5 02 04 010	-	-	120,000.00	120,000.00	120,000.00
32 Electricity Expenses	5 02 04 020	606,242.73	519,636.08	440,363.92	960,000.00	1,320,000.00
33 Telephone Expenses	5 02 05 020	10,729.24	5,944.91	54,055.09	60,000.00	77,400.00
34 Telephone Expenses - Mobile	5 02 05 020 001	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
35 Prizes	5 02 06 020	-	-	1,350,000.00	1,350,000.00	330,000.00
36 Repairs and Maintenance - Machinery and Equipment	5 02 13 050	47,876.00		1,637,130.00	1,637,130.00	500,000.00
37 Repairs and Maintenance - Motor Vehicles	5 02 13 060 001	147,481.00	53,752.00	446,248.00	500,000.00	500,000.00
38 Printing and Publication Expenses	5 02 99 020	-	-	60,000.00	60,000.00	
39 Rent Expenses	5 02 99 050	17,000.00	10,000.00	99,610.00	109,610.00	234,700.00
40 Other Services	5 02 99 990 002	51,821.00	21,305.00	28,695.00	50,000.00	80,000.00
41 Assistance to Barangay Health Workers (BHWs)	5 02 99 990 094	63,873,800.00	37,192,800.00	39,623,200.00	76,816,000.00	
42 Assistance to Barangay Health Workers (BHWs) (GAD)	5 02 99 990 094C					82,976,000.00
<b>Total for Maintenance and Other Operating Expenditure :</b>		<b>88,812,739.93</b>	<b>56,984,573.71</b>	<b>55,493,066.29</b>	<b>112,477,640.00</b>	<b>129,654,680.00</b>
<b>TOTAL APPROPRIATION:</b>		<b>109,641,443.11</b>	<b>68,464,257.79</b>	<b>89,057,880.92</b>	<b>157,522,138.71</b>	<b>208,804,592.83</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.

Prepared by:

Reviewed by:

Approved by:

*Original signed*  
EDWIN P. TECSON MD. MPH  
Provincial Health Officer I

*Original signed*  
FRANCISCO T. DE GUZMAN, JR.  
Provincial Budget Officer

*Original signed*  
DANIEL R. FERNANDO  
Provincial Governor

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT EXPENDITURE**

**REGION: III - CENTRAL LUZON**

**PROVINCE: BULACAN**

**CITY/MUNICIPALITY: N/A**

**CALENDAR YEAR: 2026**

**OFFICE: PROVINCIAL HEALTH OFFICE**

OBJECT OF EXPENDITURES	Account Code	Past Year [Actual]2024	Current Year [Estimate] 2025		Total	Budget Year [Proposed]2026
			First Semester (Actual)	Second Semester (Estimate)		
<b>Maintenance and Other Operating Expenditure (200)</b>						
1 Traveling Expenses - Local	5 02 01 010	-	-	15,000.00	15,000.00	50,000.00
2 Training Expenses	5 02 02 010	-	1,280.00	48,720.00	50,000.00	50,000.00
3 Fuel, Oil and Lubricants Expenses	5 02 03 090	98,723.04		120,000.00	120,000.00	120,000.00
4 Janitorial Supplies	5 02 03 990 001	-	-	10,000.00	10,000.00	10,000.00
5 Supplies and Materials Expenses	5 02 03 990 009	23,610.00	850.00	49,150.00	50,000.00	50,000.00
6 Telephone Expenses	5 02 05 020	23,017.83	17,881.48	32,118.52	50,000.00	30,000.00
7 Telephone Expenses - Mobile	5 02 05 020 001	26,999.00	7,996.00	22,004.00	30,000.00	30,000.00
8 Internet Subscription Expenses	5 02 05 030					30,000.00
9 Repairs and Maintenance - Machinery and Equipment	5 02 13 050	-	-	90,000.00	90,000.00	70,000.00
10 Repairs and Maintenance - Motor Vehicles	5 02 13 060 001	59,770.84		80,000.00	80,000.00	80,000.00
<b>Total for Maintenance and Other Operating Expenditure :</b>		<b>232,120.71</b>	<b>28,007.48</b>	<b>466,992.52</b>	<b>495,000.00</b>	<b>520,000.00</b>
<b>TOTAL APPROPRIATION:</b>		<b>232,120.71</b>	<b>28,007.48</b>	<b>466,992.52</b>	<b>495,000.00</b>	<b>520,000.00</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.

Prepared by:

Reviewed by:

Approved by:

*Original signed*  
Hjordis Marushka B. Celis, MD. MHSA, FPCS  
Provincial Health Officer II

*Original signed*  
FRANCISCO T. DE GUZMAN, JR.  
Provincial Budget Officer

*Original signed*  
DANIEL R. FERNANDO  
Provincial Governor

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT EXPENDITURE**

**REGION: III - CENTRAL LUZON**

**PROVINCE: BULACAN**

**CITY/MUNICIPALITY: N/A**

**CALENDAR YEAR: 2026**

**OFFICE: ROGACIANO M. MERCADO MEMORIAL HOSPITAL**

**Current Year [Estimate] 2025**

OBJECT OF EXPENDITURES	Account Code	Past Year [Actual]2024	First Semester (Actual)	Second Semester (Estimate)	Total	Budget Year [Proposed]2026
<b>Personal Services (100)</b>						
1 Salaries and Wages - Regular	5 01 01 010	51,277,334.79	29,363,095.45	31,769,986.55	61,133,082.00	63,858,342.00
2 Salaries and Wages - Casual	5 01 01 020 001	22,843,013.80	11,959,762.06	16,164,985.94	28,124,748.00	26,150,232.00
3 Personal Economic Relief Allowance (PERA)	5 01 02 010	4,064,923.28	1,994,460.94	2,997,539.06	4,992,000.00	4,800,000.00
4 Representation Allowance (RA)	5 01 02 020	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
5 Clothing/Uniform Allowance	5 01 02 040	1,263,500.00	1,207,500.00	248,500.00	1,456,000.00	1,400,000.00
6 Subsistence Allowance	5 01 02 050	2,902,987.50	1,456,962.50	2,287,037.50	3,744,000.00	3,600,000.00
7 Laundry Allowance	5 01 02 060	256,125.00	128,625.00	183,375.00	312,000.00	300,000.00
8 Quarters Allowance	5 01 02 070	36,000.00	18,000.00	36,000.00	54,000.00	54,000.00
9 Hazard Pay	5 01 02 110	1,935,258.48	971,277.05	1,524,722.95	2,496,000.00	2,400,000.00
10 Year End Bonus	5 01 02 140	6,434,291.70	-	7,438,152.50	7,438,152.50	7,500,714.50
11 Cash Gift	5 01 02 150	862,500.00	-	1,040,000.00	1,040,000.00	1,000,000.00
12 Mid-Year Bonus	5 01 02 990 001	6,105,144.50	6,369,986.50	1,068,166.00	7,438,152.50	7,500,714.50
13 Medical Allowance	5 01 02 990 004	-	-	1,442,000.00	1,442,000.00	1,386,000.00
14 GSIS Life Contribution	5 01 03 010 001	1,496,338.16	843,210.44	941,946.16	1,785,156.60	1,800,171.48
15 GSIS Retirement Contribution	5 01 03 010 002	7,481,688.81	4,216,052.28	4,709,730.72	8,925,783.00	9,000,857.40
16 Pag-IBIG Contribution	5 01 03 020	401,671.99	228,400.00	270,800.00	499,200.00	480,000.00
17 PhilHealth Contribution	5 01 03 030	1,867,901.45	1,049,917.49	1,179,365.86	2,229,283.35	2,246,700.96
18 GSIS ECC/State Contribution	5 01 03 040	209,367.17	114,178.79	135,421.21	249,600.00	240,000.00
19 Light and Water Allowance	5 01 04 990 001	36,000.00	18,000.00	36,000.00	54,000.00	54,000.00
20 Productivity Enhancement Incentives (PEI)	5 01 04 990 004	857,000.00	-	1,040,000.00	1,040,000.00	1,000,000.00
21 Performance Based Bonus	5 01 04 990 006	-	-	4,616,551.88	4,616,551.88	4,665,426.68
<b>Total for Personal Services :</b>		<b>110,403,046.63</b>	<b>59,975,428.50</b>	<b>79,166,281.33</b>	<b>139,141,709.83</b>	<b>139,509,159.52</b>

**Maintenance and Other Operating Expenditure (200)**

22 Traveling Expenses - Local	5 02 01 010	2,869.00	20,716.50	29,283.50	50,000.00	50,000.00
23 Training Expenses	5 02 02 010	167,350.00	254,300.00	45,700.00	300,000.00	500,000.00
24 Subsistence of Patients/Dietary	5 02 03 050 001	6,959,768.50	3,885,966.05	5,969,033.95	9,855,000.00	9,988,623.00
25 Subsistence of Patients/Dietary (GAD)	5 02 03 050					1,511,377.00
26 Drugs and Medicines	5 02 03 070 001	23,993,867.87	39,756,854.25	5,243,145.75	45,000,000.00	63,428,796.00
27 Drugs and Medicines (GAD)	5 02 03 070					6,571,204.00
28 Medical Supplies	5 02 03 080 001	11,188,248.60	19,058,000.00	5,942,000.00	25,000,000.00	34,743,037.00
29 Medical Supplies Expenses	5 02 03 080	1,202,500.00	1,021,482.00	3,978,518.00	5,000,000.00	5,000,000.00
30 Medical Supplies (GAD)	5 02 03 080					5,256,963.00
31 Laboratory Supplies	5 02 03 080 002	26,638,683.00	8,675,541.00	11,324,459.00	20,000,000.00	26,057,278.00
32 Laboratory Supplies (GAD)	5 02 03 080		-	-	-	3,942,722.00
33 Fuel, Oil and Lubricants Expenses	5 02 03 090	572,615.29	230,731.16	469,268.84	700,000.00	1,000,000.00
34 Oxygen	5 02 03 130 001	4,000,000.00	5,000,000.00	-	5,000,000.00	3,000,000.00
35 Janitorial Supplies	5 02 03 990 001	551,836.40	5,346.00	994,654.00	1,000,000.00	1,000,000.00
36 Refilling of Fire Extinguisher	5 02 03 990 002	19,451.00	-	300,000.00	300,000.00	500,000.00
37 Supplies and Materials Expenses	5 02 03 990 009	1,566,458.00	881,488.55	2,118,511.45	3,000,000.00	4,000,000.00
38 Water Expenses	5 02 04 010	3,775,904.65	2,326,182.75	2673817...25	5,000,000.00	5,000,000.00
39 Electricity Expenses	5 02 04 020	7,056,876.61	3,717,597.60	3,782,402.40	7,500,000.00	7,500,000.00
40 Telephone Expenses	5 02 05 020	103,559.11	49,709.19	50,290.81	100,000.00	100,000.00
41 Telephone Expenses - Mobile	5 02 05 020 001	22,000.00	12,000.00	12,000.00	24,000.00	24,000.00
42 Hauling Services	5 02 12 010 001	3,000,000.00	3,000,000.00	-	3,000,000.00	3,000,000.00
43 Repairs and Maintenance - Machinery and Equipment	5 02 13 050	678,575.00	31,420.00	968,580.00	1,000,000.00	1,000,000.00
44 Repairs and Maintenance - Motor Vehicles	5 02 13 060 001	237,243.76	26,485.02	573,514.98	600,000.00	600,000.00
45 Taxes, Duties and Licenses	5 02 16 010					200,000.00
46 Other Services	5 02 99 990 002	1,099,407.20	42,637.00	57,363.00	100,000.00	100,000.00
<b>Total for Maintenance and Other Operating Expenditure :</b>		<b>92,837,213.99</b>	<b>87,996,457.07</b>	<b>44,532,542.93</b>	<b>132,529,000.00</b>	<b>184,074,000.00</b>
<b>TOTAL APPROPRIATION:</b>		<b>203,240,260.62</b>	<b>147,971,885.57</b>	<b>123,698,824.26</b>	<b>271,670,709.83</b>	<b>323,583,159.52</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.

Prepared by:

Reviewed by:

Approved by:

*Original signed*

David Rawland M. Domingo, M.D. MBA-H  
Chief of Hospital I

*Original signed*

FRANCISCO T. DE GUZMAN, JR.  
Provincial Budget Officer

*Original signed*

DANIEL R. FERNANDO  
Provincial Governor

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT EXPENDITURE**

**REGION: III - CENTRAL LUZON**

**PROVINCE: BULACAN**

**CITY/MUNICIPALITY: N/A**

**CALENDAR YEAR: 2026**

**OFFICE: BALIUAG DISTRICT HOSPITAL**

**Current Year [Estimate] 2025**

OBJECT OF EXPENDITURES	Account Code	Past Year [Actual]2024	First Semester (Actual)	Second Semester (Estimate)	Total	Budget Year [Proposed]2026
<b>Personal Services (100)</b>						
1 Salaries and Wages - Regular	5 01 01 010	27,750,662.62	15,242,627.76	20,462,886.24	35,705,514.00	38,339,718.00
2 Salaries and Wages - Casual	5 01 01 020 001	18,799,642.44	9,734,124.87	12,058,319.13	21,792,444.00	23,721,816.00
3 Personal Economic Relief Allowance (PERA)	5 01 02 010	2,624,886.02	1,251,505.16	1,916,494.84	3,168,000.00	3,264,000.00
4 Representation Allowance (RA)	5 01 02 020	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
5 Clothing/Uniform Allowance	5 01 02 040	815,500.00	766,500.00	157,500.00	924,000.00	952,000.00
6 Subsistence Allowance	5 01 02 050	1,883,225.00	932,925.00	1,443,075.00	2,376,000.00	2,448,000.00
7 Laundry Allowance	5 01 02 060	165,375.00	81,875.00	116,125.00	198,000.00	204,000.00
8 Quarters Allowance	5 01 02 070	51,000.00	27,000.00	27,000.00	54,000.00	54,000.00
9 Hazard Pay	5 01 02 110	1,255,437.03	619,028.58	964,971.42	1,584,000.00	1,632,000.00
10 Year End Bonus	5 01 02 140	4,056,071.95	-	4,791,496.50	4,791,496.50	5,171,794.50
11 Cash Gift	5 01 02 150	560,250.00	-	660,000.00	660,000.00	680,000.00
12 Mid-Year Bonus	5 01 02 990 001	3,845,317.50	3,960,488.50	831,008.00	4,791,496.50	5,171,794.50
13 Medical Allowance	5 01 02 990 004	-	-	924,000.00	924,000.00	952,000.00
14 GSIS Life Contribution	5 01 03 010 001	950,967.81	517,543.21	632,415.95	1,149,959.16	1,241,230.68
15 GSIS Retirement Contribution	5 01 03 010 002	4,754,837.61	2,587,716.03	3,162,079.77	5,749,795.80	6,206,153.40
16 Pag-IBIG Contribution	5 01 03 020	260,900.00	142,200.00	174,600.00	316,800.00	326,400.00
17 PhilHealth Contribution	5 01 03 030	1,186,694.04	644,461.81	790,824.74	1,435,286.55	1,548,022.92
18 GSIS ECC/State Contribution	5 01 03 040	136,214.12	71,083.71	87,316.29	158,400.00	163,200.00
19 Light and Water Allowance	5 01 04 990 001	51,000.00	27,000.00	27,000.00	54,000.00	54,000.00
20 Productivity Enhancement Incentives (PEI)	5 01 04 990 004	546,500.00	-	660,000.00	660,000.00	680,000.00
21 Performance Based Bonus	5 01 04 990 006	-	-	2,973,308.33	2,973,308.33	3,162,074.18
<b>Total for Personal Services :</b>		<b>69,766,481.14</b>	<b>36,642,079.63</b>	<b>52,896,421.21</b>	<b>89,538,500.84</b>	<b>96,044,204.18</b>

**Maintenance and Other Operating Expenditure (200)**

22 Traveling Expenses - Local	5 02 01 010	7,340.00	8,801.00	41,199.00	50,000.00	50,000.00
23 Training Expenses	5 02 02 010	401,650.00	350,000.00	150,000.00	500,000.00	
24 Training Expenses (GAD)	5 02 02 010 006C					800,000.00
25 Subsistence of Patients/Dietary	5 02 03 050 001	3,200,718.00	2,109,281.00	4,890,719.00	7,000,000.00	8,000,000.00
26 Drugs and Medicines	5 02 03 070 001	14,426,329.13	27,468,140.50	2,531,859.50	30,000,000.00	83,000,000.00
27 Drugs and Medicines (GAD)	5 02 03 070 001C					2,000,000.00
28 Medical Supplies	5 02 03 080 001	8,929,480.65	12,659,112.00	2,340,888.00	15,000,000.00	39,000,000.00
29 Medical Supplies (GAD)	5 02 03 080 001C					1,000,000.00
30 Laboratory Supplies	5 02 03 080 002	16,997,591.00	18,599,940.00	1,400,060.00	20,000,000.00	28,000,000.00
31 Laboratory Supplies (GAD)	5 02 03 080 002C					2,000,000.00
32 X-Ray Supplies	5 02 03 080 003	-	-	300,000.00	300,000.00	500,000.00
33 Fuel, Oil and Lubricants Expenses	5 02 03 090	680,170.00	381,873.85	618,126.15	1,000,000.00	1,000,000.00
34 Oxygen	5 02 03 130 001	3,000,000.00	4,000,000.00	-	4,000,000.00	3,000,000.00
35 Janitorial Supplies	5 02 03 990 001	653,777.01	291,220.24	708,779.76	1,000,000.00	1,500,000.00
36 Refilling of Fire Extinguisher	5 02 03 990 002	-	-	100,000.00	100,000.00	200,000.00
37 Supplies and Materials Expenses	5 02 03 990 009	1,358,252.26	876,433.08	623,566.92	1,500,000.00	
38 Supplies and Materials Expenses (GAD)	5 02 03 990 009C					2,000,000.00
39 Water Expenses	5 02 04 010	12,823.20	5,454.60	144,545.40	150,000.00	150,000.00
40 Electricity Expenses	5 02 04 020	7,162,170.54	3,264,750.62	5,235,249.38	8,500,000.00	9,000,000.00
41 Telephone Expenses	5 02 05 020	33,782.16	33,353.03	116,646.97	150,000.00	200,000.00
42 Telephone Expenses - Mobile	5 02 05 020 001	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
43 Internet Subscription Expenses	5 02 05 030	48,875.26				
44 Hauling Services	5 02 12 010 001	650,000.00	1,000,000.00	-	1,000,000.00	1,500,000.00
45 Repairs and Maintenance - Machinery and Equipment	5 02 13 050	298,560.00	147,300.00	352,700.00	500,000.00	1,000,000.00
46 Repairs and Maintenance - Motor Vehicles	5 02 13 060 001	116,875.00	67,610.00	332,390.00	400,000.00	600,000.00
47 Taxes, Duties and Licenses	5 02 16 010					300,000.00
48 Other Services	5 02 99 990 002	390,420.60	97,119.13	2,880.87	100,000.00	100,000.00
<b>Total for Maintenance and Other Operating Expenditure :</b>		<b>58,392,814.81</b>	<b>71,372,389.05</b>	<b>19,901,610.95</b>	<b>91,274,000.00</b>	<b>184,924,000.00</b>
<b>TOTAL APPROPRIATION:</b>		<b>128,159,295.95</b>	<b>108,014,468.68</b>	<b>72,798,032.16</b>	<b>180,812,500.84</b>	<b>280,968,204.18</b>

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

Prepared by:

*Original signed*

DR. JOSEPH PAUL R. CRUZCOSA,MD.MPA  
OIC- Baliuag District Hospital

Reviewed by:

*Original signed*

FRANCISCO T. DE GUZMAN, JR.  
Provincial Budget Officer

Approved by:

*Original signed*

DANIEL R. FERNANDO  
Provincial Governor

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT EXPENDITURE**

**REGION: III - CENTRAL LUZON**  
**PROVINCE: BULACAN**  
**CITY/MUNICIPALITY: N/A**

**CALENDAR YEAR: 2026**  
**OFFICE: SAN MIGUEL DISTRICT HOSPITAL**

**Current Year [Estimate] 2025**

OBJECT OF EXPENDITURES	Account Code	Past Year [Actual]2024	First Semester (Actual)	Second Semester (Estimate)	Total	Budget Year [Proposed]2026
<b>Personal Services (100)</b>						
1 Salaries and Wages - Regular	5 01 01 010	20,186,874.32	11,488,450.13	14,455,093.87	25,943,544.00	27,094,992.00
2 Salaries and Wages - Casual	5 01 01 020 001	16,869,456.78	8,214,233.42	11,034,006.58	19,248,240.00	18,750,180.00
3 Personal Economic Relief Allowance (PERA)	5 01 02 010	2,115,767.65	1,080,004.46	1,535,995.54	2,616,000.00	2,568,000.00
4 Representation Allowance (RA)	5 01 02 020	72,000.00	34,500.00	37,500.00	72,000.00	72,000.00
5 Clothing/Uniform Allowance	5 01 02 040	672,000.00	665,000.00	98,000.00	763,000.00	749,000.00
6 Subsistence Allowance	5 01 02 050	1,616,850.00	800,875.00	1,161,125.00	1,962,000.00	1,926,000.00
7 Laundry Allowance	5 01 02 060	142,000.00	69,625.00	93,875.00	163,500.00	160,500.00
8 Quarters Allowance	5 01 02 070	54,000.00	27,000.00	27,000.00	54,000.00	54,000.00
9 Hazard Pay	5 01 02 110	1,077,855.73	530,895.59	777,104.41	1,308,000.00	1,284,000.00
10 Year End Bonus	5 01 02 140	3,269,590.50	-	3,765,982.00	3,765,982.00	3,820,431.00
11 Cash Gift	5 01 02 150	475,500.00	-	545,000.00	545,000.00	535,000.00
12 Mid-Year Bonus	5 01 02 990 001	3,132,940.00	3,141,817.00	624,165.00	3,765,982.00	3,820,431.00
13 Medical Allowance	5 01 02 990 004	-	-	763,000.00	763,000.00	749,000.00
14 GSIS Life Contribution	5 01 03 010 001	756,541.41	409,185.04	494,650.64	903,835.68	916,903.44
15 GSIS Retirement Contribution	5 01 03 010 002	3,782,705.72	2,045,925.22	2,473,253.18	4,519,178.40	4,584,517.20
16 Pag-IBIG Contribution	5 01 03 020	218,800.00	122,200.00	139,400.00	261,600.00	256,800.00
17 PhilHealth Contribution	5 01 03 030	945,755.81	511,372.63	620,182.37	1,131,555.00	1,146,675.84
18 GSIS ECC/State Contribution	5 01 03 040	114,167.23	61,078.43	69,721.57	130,800.00	128,400.00
19 Light and Water Allowance	5 01 04 990 001	54,000.00	27,000.00	27,000.00	54,000.00	54,000.00
20 Productivity Enhancement Incentives (PEI)	5 01 04 990 004	472,500.00	-	545,000.00	545,000.00	535,000.00
21 Performance Based Bonus	5 01 04 990 006		-	2,336,420.45	2,336,420.45	2,375,521.85
<b>Total for Personal Services :</b>		<b>56,029,305.15</b>	<b>29,229,161.92</b>	<b>41,623,475.61</b>	<b>70,852,637.53</b>	<b>71,581,352.33</b>

**Maintenance and Other Operating Expenditure (200)**

22 Traveling Expenses - Local	5 02 01 010	2,674.00		100,000.00	100,000.00	100,000.00
23 Training Expenses	5 02 02 010	25,231.00	140,000.00	60,000.00	200,000.00	350,000.00
24 Subsistence of Patients/Dietary	5 02 03 050 001	3,035,884.00	1,925,894.00	1,797,194.00	3,723,088.00	4,000,000.00
25 Drugs and Medicines	5 02 03 070 001	9,989,149.27	20,317,591.94	1,682,408.06	22,000,000.00	33,786,890.00
26 Drugs and Medicines (GAD)	5 02 03 070 001C					1,213,110.00
27 Medical Supplies	5 02 03 080 001	3,038,863.95	5,915,671.94	2,084,328.06	8,000,000.00	13,786,890.00
28 Medical Supplies (GAD)	5 02 03 080 001C					1,213,110.00
29 Laboratory Supplies	5 02 03 080 002	7,999,063.80	8,169,774.40	830,225.60	9,000,000.00	13,786,890.00
30 Laboratory Supplies (GAD)	5 02 03 080 002C					1,213,110.00
31 New Born Screening Testing Kits	5 02 03 080 004	875,000.00	875,000.00	385,000.00	1,260,000.00	1,500,000.00
32 Fuel, Oil and Lubricants Expenses	5 02 03 090	584,953.51	420,053.19	579,946.81	1,000,000.00	1,000,000.00
33 Oxygen	5 02 03 130 001	500,000.00	600,000.00	-	600,000.00	350,000.00
34 Oxygen (GAD)	5 02 03 130 001C					150,000.00
35 Janitorial Supplies	5 02 03 990 001	288,187.40	273,265.25	226,734.75	500,000.00	700,000.00
36 Supplies and Materials Expenses	5 02 03 990 009	591,710.50	533,669.37	466,330.63	1,000,000.00	1,300,000.00
37 Water Expenses	5 02 04 010	14,238.90	13,558.72	186,441.28	200,000.00	200,000.00
38 Electricity Expenses	5 02 04 020	3,625,370.18	1,772,953.28	2,227,046.72	4,000,000.00	4,200,000.00
39 Telephone Expenses	5 02 05 020	38,903.45	18,264.99	81,735.01	100,000.00	100,000.00
40 Telephone Expenses - Mobile	5 02 05 020 001	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
41 Hauling Services	5 02 12 010 001	650,000.00	650,000.00	-	650,000.00	650,000.00
42 Repairs and Maintenance - Machinery and Equipment	5 02 13 050	256,108.00	40,200.00	459,800.00	500,000.00	500,000.00
43 Repairs and Maintenance - Motor Vehicles	5 02 13 060 001	134,647.00	84,440.00	315,560.00	400,000.00	500,000.00
44 Taxes, Duties and Licenses	5 02 16 010					150,000.00
45 Other Services	5 02 99 990 002	346,621.93	77,142.00	22,858.00	100,000.00	100,000.00
<b>Total for Maintenance and Other Operating Expenditure :</b>		<b>32,020,606.89</b>	<b>41,839,479.08</b>	<b>11,517,608.92</b>	<b>53,357,088.00</b>	<b>80,874,000.00</b>
<b>TOTAL APPROPRIATION:</b>		<b>88,049,912.04</b>	<b>71,068,641.00</b>	<b>53,141,084.53</b>	<b>124,209,725.53</b>	<b>152,455,352.33</b>

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

Prepared by:

Reviewed by:

Approved by:

*Original signed*

*Original signed*

*Original signed*

Arlan Rosegrace S. Balane Galicia, MD, FPAFP  
OIC - Chief of Hospital

FRANCISCO T. DE GUZMAN, JR.  
Provincial Budget Officer

DANIEL R. FERNANDO  
Provincial Governor

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT EXPENDITURE**

**REGION: III - CENTRAL LUZON**

**PROVINCE: BULACAN**

**CITY/MUNICIPALITY: N/A**

**CALENDAR YEAR: 2026**

**OFFICE: EMILIO G. PEREZ DISTRICT HOSPITAL**

OBJECT OF EXPENDITURES	Account Code	Current Year [Estimate] 2025			Total	Budget Year [Proposed]2026
		Past Year [Actual]2024	First Semester (Actual)	Second Semester (Estimate)		
<b>Personal Services (100)</b>						
1 Salaries and Wages - Regular	5 01 01 010	17,099,104.45	9,575,256.72	13,287,905.28	22,863,162.00	23,885,766.00
2 Salaries and Wages - Casual	5 01 01 020 001	18,211,852.54	9,162,609.67	12,601,106.33	21,763,716.00	16,912,896.00
3 Personal Economic Relief Allowance (PERA)	5 01 02 010	2,224,747.09	1,106,187.69	1,677,812.31	2,784,000.00	2,448,000.00
4 Representation Allowance (RA)	5 01 02 020	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
5 Clothing/Uniform Allowance	5 01 02 040	724,500.00	675,500.00	136,500.00	812,000.00	714,000.00
6 Subsistence Allowance	5 01 02 050	1,574,200.00	823,800.00	1,264,200.00	2,088,000.00	1,836,000.00
7 Laundry Allowance	5 01 02 060	140,625.00	71,625.00	102,375.00	174,000.00	153,000.00
8 Quarters Allowance	5 01 02 070	54,000.00	27,000.00	27,000.00	54,000.00	54,000.00
9 Hazard Pay	5 01 02 110	1,049,426.14	543,377.96	848,622.04	1,392,000.00	1,224,000.00
10 Year End Bonus	5 01 02 140	3,043,136.00	-	3,718,906.50	3,718,906.50	3,399,888.50
11 Cash Gift	5 01 02 150	471,500.00	-	580,000.00	580,000.00	510,000.00
12 Mid-Year Bonus	5 01 02 990 001	2,945,943.50	2,979,545.50	739,361.00	3,718,906.50	3,399,888.50
13 Medical Allowance	5 01 02 990 004	-	-	812,000.00	812,000.00	714,000.00
14 GSIS Life Contribution	5 01 03 010 001	723,865.01	391,594.42	500,943.14	892,537.56	815,973.24
15 GSIS Retirement Contribution	5 01 03 010 002	3,619,324.13	1,957,972.11	2,504,715.69	4,462,687.80	4,079,866.20
16 Pag-IBIG Contribution	5 01 03 020	223,700.00	124,400.00	154,000.00	278,400.00	244,800.00
17 PhilHealth Contribution	5 01 03 030	905,247.82	488,474.37	628,957.98	1,117,432.35	1,020,513.60
18 GSIS ECC/State Contribution	5 01 03 040	116,597.91	62,200.00	77,000.00	139,200.00	122,400.00
19 Light and Water Allowance	5 01 04 990 001	54,000.00	27,000.00	27,000.00	54,000.00	54,000.00
20 Productivity Enhancement Incentives (PEI)	5 01 04 990 004	463,500.00	-	58,000.00	580,000.00	510,000.00
21 Performance Based Bonus	5 01 04 990 006	-	-	2,308,070.38	2,308,070.38	2,114,511.43
<b>Total for Personal Services :</b>		<b>53,717,269.59</b>	<b>28,052,543.44</b>	<b>42,612,475.65</b>	<b>70,665,019.09</b>	<b>64,285,503.47</b>

**Maintenance and Other Operating Expenditure (200)**

22 Traveling Expenses - Local	5 02 01 010	3,020.00	90.00	99,910.00	100,000.00	100,000.00
23 Training Expenses	5 02 02 010	144,995.00	250,000.00	150,000.00	400,000.00	400,000.00
24 Subsistence of Patients/Dietary	5 02 03 050 001	2,408,543.85	1,624,921.05	2,375,078.95	4,000,000.00	4,532,260.00
25 Subsistence of Patients/Dietary (GAD)	5 02 03 050 001C					467,740.00
26 Drugs and Medicines	5 02 03 070 001	10,192,224.85	19,798,959.00	2,201,041.00	22,000,000.00	43,000,000.00
27 Drugs and Medicines (GAD)	5 02 03 070 001C					1,000,000.00
28 Medical Supplies	5 02 03 080 001	3,203,439.95	8,419,796.00	1,580,204.00	10,000,000.00	15,000,000.00
29 Laboratory Supplies	5 02 03 080 002	6,999,339.90	9,299,941.20	700,058.80	10,000,000.00	15,000,000.00
30 New Born Screening Testing Kits	5 02 03 080 004	-	350,000.00	1,450,000.00	1,800,000.00	1,800,000.00
31 Fuel, Oil and Lubricants Expenses	5 02 03 090	397,438.03	330,974.28	169,025.72	500,000.00	600,000.00
32 Oxygen	5 02 03 130 001	1,500,000.00	1,500,000.00	-	1,500,000.00	1,000,000.00
33 Janitorial Supplies	5 02 03 990 001	319,050.90	345,943.60	454,056.40	800,000.00	900,000.00
34 Supplies and Materials Expenses	5 02 03 990 009	629,606.72	491,749.90	1,008,250.10	1,500,000.00	1,500,000.00
35 Water Expenses	5 02 04 010	393,692.80	148,211.55	551,788.45	700,000.00	720,000.00
36 Electricity Expenses	5 02 04 020	3,119,013.16	1,549,921.38	1,950,078.62	3,500,000.00	4,000,000.00
37 Telephone Expenses	5 02 05 020	19,826.00	17,185.06	78,814.94	96,000.00	96,000.00
38 Telephone Expenses - Mobile	5 02 05 020 001	24,000.00	6,000.00	18,000.00	24,000.00	24,000.00
39 Hauling Services	5 02 12 010 001	400,000.00	700,000.00	-	700,000.00	700,000.00
40 Repairs and Maintenance - Machinery and Equipment	5 02 13 050	378,613.20	268,950.00	331,050.00	600,000.00	800,000.00
41 Repairs and Maintenance - Motor Vehicles	5 02 13 060 001	475,387.44	221,138.00	478,862.00	700,000.00	700,000.00
42 Taxes, Duties and Licenses	5 02 16 010					300,000.00
43 Other Services	5 02 99 990 002	269,917.50	64,597.00	35,403.00	100,000.00	100,000.00
<b>Total for Maintenance and Other Operating Expenditure :</b>		<b>30,878,109.30</b>	<b>45,388,378.02</b>	<b>13,631,621.98</b>	<b>59,020,000.00</b>	<b>92,740,000.00</b>
<b>TOTAL APPROPRIATION:</b>		<b>84,595,378.89</b>	<b>73,440,921.46</b>	<b>56,244,097.63</b>	<b>129,685,019.09</b>	<b>157,025,503.47</b>

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

Prepared by:

*Original signed*  
GERARDO C. MORALES, MD  
Chief of Hospital I

Reviewed by:

*Original signed*  
FRANCISCO T. DE GUZMAN, JR.  
Provincial Budget Officer

Approved by:

*Original signed*  
DANIEL R. FERNANDO  
Provincial Governor

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT EXPENDITURE**

**REGION: III - CENTRAL LUZON**  
**PROVINCE: BULACAN**  
**CITY/MUNICIPALITY: N/A**

**CALENDAR YEAR: 2026**  
**OFFICE: CALUMPIT DISTRICT HOSPITAL**

OBJECT OF EXPENDITURES	Account Code	Current Year [Estimate] 2025			Total	Budget Year [Proposed]2026
		Past Year [Actual]2024	First Semester (Actual)	Second Semester (Estimate)		
<b>Personal Services (100)</b>						
1 Salaries and Wages - Regular	5 01 01 010	13,704,479.12	7,984,968.50	9,068,369.50	17,053,338.00	17,760,846.00
2 Salaries and Wages - Casual	5 01 01 020 001	12,641,918.68	6,132,547.17	8,330,056.83	14,462,604.00	13,812,192.00
3 Personal Economic Relief Allowance (PERA)	5 01 02 010	1,566,406.05	765,549.07	1,130,450.93	1,896,000.00	1,824,000.00
4 Representation Allowance (RA)	5 01 02 020	70,500.00	34,500.00	37,500.00	72,000.00	72,000.00
5 Clothing/Uniform Allowance	5 01 02 040	493,500.00	472,500.00	80,500.00	553,000.00	532,000.00
6 Subsistence Allowance	5 01 02 050	1,170,181.25	585,543.75	836,456.25	1,422,000.00	1,368,000.00
7 Laundry Allowance	5 01 02 060	101,625.00	50,625.00	67,875.00	118,500.00	114,000.00
8 Quarters Allowance	5 01 02 070	54,000.00	27,000.00	27,000.00	54,000.00	54,000.00
9 Hazard Pay	5 01 02 110	780,097.63	386,917.06	561,082.94	948,000.00	912,000.00
10 Year End Bonus	5 01 02 140	2,324,960.00	-	2,626,328.50	2,626,328.50	2,631,086.50
11 Cash Gift	5 01 02 150	339,000.00	-	395,000.00	395,000.00	380,000.00
12 Mid-Year Bonus	5 01 02 990 001	2,193,111.50	2,273,260.50	353,068.00	2,626,328.50	2,631,086.50
13 Medical Allowance	5 01 02 990 004	-	-	553,000.00	553,000.00	532,000.00
14 GSIS Life Contribution	5 01 03 010 001	540,125.83	293,545.54	336,773.30	630,318.84	631,460.76
15 GSIS Retirement Contribution	5 01 03 010 002	2,700,628.38	1,467,727.72	1,683,866.48	3,151,594.20	3,157,303.80
16 Pag-IBIG Contribution	5 01 03 020	157,100.00	86,600.00	103,000.00	189,600.00	182,400.00
17 PhilHealth Contribution	5 01 03 030	675,215.49	366,835.70	422,823.25	789,658.95	789,871.92
18 GSIS ECC/State Contribution	5 01 03 040	81,883.66	43,200.00	51,600.00	94,800.00	91,200.00
19 Light and Water Allowance	5 01 04 990 001	54,000.00	27,100.00	26,900.00	54,000.00	54,000.00
20 Productivity Enhancement Incentives (PEI)	5 01 04 990 004	332,000.00	-	395,000.00	395,000.00	380,000.00
21 Performance Based Bonus	5 01 04 990 006		-	1,626,527.83	1,626,527.83	1,635,907.98
<b>Total for Personal Services :</b>		<b>39,980,732.59</b>	<b>20,998,420.01</b>	<b>28,713,178.81</b>	<b>49,711,598.82</b>	<b>49,545,355.46</b>

**Maintenance and Other Operating Expenditure (200)**

22 Traveling Expenses - Local	5 02 01 010	200.00		50,000.00	50,000.00	50,000.00
23 Training Expenses	5 02 02 010	98,400.00	140,000.00	60,000.00	200,000.00	300,000.00
24 Subsistence of Patients/Dietary	5 02 03 050 001	1,406,359.76	855,925.08	2,404,244.92	3,260,170.00	500,000.00
25 Subsistence of Patients/Dietary (GAD)	5 02 03 050 001C					2,500,000.00
26 Drugs and Medicines	5 02 03 070 001	5,187,900.13	8,893,641.00	1,106,359.00	10,000,000.00	2,000,000.00
27 Drugs and Medicines (GAD)	5 02 03 070 001C					20,000,000.00
28 Medical Supplies	5 02 03 080 001	4,922,780.94	5,618,033.00	381,967.00	6,000,000.00	1,428,125.00
29 Medical Supplies (GAD)	5 02 03 080 001C					10,571,875.00
30 Laboratory Supplies	5 02 03 080 002	6,997,930.00	7,541,482.00	458,518.00	8,000,000.00	2,000,000.00
31 Laboratory Supplies (GAD)	5 02 03 080 002C					10,000,000.00
32 New Born Screening Testing Kits	5 02 03 080 004					35,000.00
33 New Born Screening Testing Kits (GAD) n	5 02 03 080 004C					840,000.00
34 Fuel, Oil and Lubricants Expenses	5 02 03 090	264,325.13	133,920.10	366,079.90	500,000.00	600,000.00
35 Oxygen	5 02 03 130 001	600,000.00	800,000.00	-	800,000.00	100,000.00
36 Oxygen (GAD)	5 02 03 130 001C					500,000.00
37 Janitorial Supplies	5 02 03 990 001	618,393.85	164,700.00	635,300.00	800,000.00	400,000.00
38 Janitorial Supplies (GAD)	5 02 03 990 001C					400,000.00
39 Supplies and Materials Expenses	5 02 03 990 009	610,487.44	425,637.50	574,362.50	1,000,000.00	800,000.00
40 Supplies and Materials Expenses (GAD)	5 02 03 990 009C					400,000.00
41 Water Expenses	5 02 04 010	351,372.15	195,414.65	304,585.35	500,000.00	200,000.00
42 Water Expenses (GAD)	5 02 04 010C					300,000.00
43 Electricity Expenses	5 02 04 020	3,065,841.64	1,508,838.52	2,491,161.48	4,000,000.00	1,000,000.00
44 Electricity Expenses (GAD)	5 02 04 020C					3,000,000.00
45 Telephone Expenses	5 02 05 020	1,735.00	32,277.78	17,722.22	50,000.00	82,680.00
46 Telephone Expenses - Mobile	5 02 05 020 001	24,000.00	10,000.00	14,000.00	24,000.00	24,000.00
47 Internet Subscription Expenses	5 02 05 030	68,069.45				
48 Hauling Services	5 02 12 010 001	400,000.00	600,000.00	-	600,000.00	200,000.00
49 Hauling Services (GAD)	5 02 12 010 001C					400,000.00
50 Repairs and Maintenance - Machinery and Equipment	5 02 13 050	279,450.00	80,000.00	420,000.00	500,000.00	700,000.00
51 Repairs and Maintenance - Motor Vehicles	5 02 13 060 001	11,590.00	159,450.00	340,550.00	500,000.00	500,000.00
52 Taxes, Duties and Licenses	5 02 16 010					150,000.00
53 Other Services	5 02 99 990 002	291,675.15	72,560.75	27,439.25	100,000.00	100,000.00
<b>Total for Maintenance and Other Operating Expenditure :</b>		<b>25,200,510.64</b>	<b>27,231,880.38</b>	<b>9,652,289.62</b>	<b>36,884,170.00</b>	<b>60,081,680.00</b>
<b>TOTAL APPROPRIATION:</b>		<b>65,181,243.23</b>	<b>48,230,300.39</b>	<b>38,365,468.43</b>	<b>86,595,768.82</b>	<b>109,627,035.46</b>

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

Prepared by:

*Original signed*  
CYNTHIA C. BASCO, MD, MPA  
Chief of Hospital

Reviewed by:

*Original signed*  
FRANCISCO T. DE GUZMAN, JR.  
Provincial Budget Officer

Approved by:

*Original signed*  
DANIEL R. FERNANDO  
Provincial Governor

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT EXPENDITURE**

**REGION: III - CENTRAL LUZON**

**PROVINCE: BULACAN**

**CITY/MUNICIPALITY: N/A**

**CALENDAR YEAR: 2026**

**OFFICE: GREGORIO DEL PILAR DISTRICT HOSPITAL**

**Current Year [Estimate] 2025**

OBJECT OF EXPENDITURES	Account Code	Past Year [Actual]2024	First Semester (Actual)	Second Semester (Estimate)	Total	Budget Year [Proposed]2026
<b>Personal Services (100)</b>						
1 Salaries and Wages - Regular	5 01 01 010	15,362,045.73	9,007,548.00	7,414,968.00	16,422,516.00	16,995,996.00
2 Salaries and Wages - Casual	5 01 01 020 001	11,617,671.93	6,019,720.33	7,675,339.67	13,695,060.00	14,052,888.00
3 Personal Economic Relief Allowance (PERA)	5 01 02 010	1,573,775.15	792,730.52	959,269.48	1,752,000.00	1,704,000.00
4 Representation Allowance (RA)	5 01 02 020	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
5 Clothing/Uniform Allowance	5 01 02 040	476,000.00	476,000.00	35,000.00	511,000.00	497,000.00
6 Subsistence Allowance	5 01 02 050	1,257,000.00	613,800.00	700,200.00	1,314,000.00	1,278,000.00
7 Laundry Allowance	5 01 02 060	108,875.00	53,000.00	56,500.00	109,500.00	106,500.00
8 Quarters Allowance	5 01 02 070	54,000.00	27,000.00	27,000.00	54,000.00	54,000.00
9 Hazard Pay	5 01 02 110	837,967.86	407,317.52	468,682.48	876,000.00	852,000.00
10 Year End Bonus	5 01 02 140	2,350,487.90	-	2,509,798.00	2,509,798.00	2,587,407.00
11 Cash Gift	5 01 02 150	337,500.00	-	365,000.00	365,000.00	355,000.00
12 Mid-Year Bonus	5 01 02 990 001	2,264,268.00	2,412,043.00	97,755.00	2,509,798.00	2,587,407.00
13 Medical Allowance	5 01 02 990 004	-	-	511,000.00	511,000.00	497,000.00
14 GSIS Life Contribution	5 01 03 010 001	551,604.15	311,464.96	290,886.56	602,351.52	620,977.68
15 GSIS Retirement Contribution	5 01 03 010 002	2,758,019.80	1,557,324.85	1,454,432.75	3,011,757.60	3,104,888.40
16 Pag-IBIG Contribution	5 01 03 020	155,700.00	89,200.00	86,000.00	175,200.00	170,400.00
17 PhilHealth Contribution	5 01 03 030	689,466.91	389,009.11	365,690.69	754,699.80	776,767.80
18 GSIS ECC/State Contribution	5 01 03 040	81,300.00	44,600.00	43,000.00	87,600.00	85,200.00
19 Light and Water Allowance	5 01 04 990 001	54,000.00	27,000.00	27,000.00	54,000.00	54,000.00
20 Productivity Enhancement Incentives (PEI)	5 01 04 990 004	336,500.00	-	365,000.00	365,000.00	355,000.00
21 Performance Based Bonus	5 01 04 990 006	-	-	1,548,444.30	1,548,444.30	1,607,648.25

<b>Total for Personal Services :</b>		<b>40,938,182.43</b>	<b>22,263,758.29</b>	<b>25,036,966.93</b>	<b>47,300,725.22</b>	<b>48,414,080.13</b>
<b>Maintenance and Other Operating Expenditure (200)</b>						
22 Traveling Expenses - Local	5 02 01 010	-	-	50,000.00	50,000.00	50,000.00
23 Training Expenses	5 02 02 010	96,125.00	150,000.00	50,000.00	200,000.00	300,000.00
24 Subsistence of Patients/Dietary	5 02 03 050 001	1,222,470.02	987,550.95	1,012,449.05	2,000,000.00	2,500,000.00
25 Drugs and Medicines	5 02 03 070 001	6,684,406.72	9,119,746.25	880,253.75	10,000,000.00	22,800,000.00
26 Drugs and Medicines (GAD)	5 02 03 070 001C					1,200,000.00
27 Medical Supplies	5 02 03 080 001	5,744,408.40	8,600,025.00	1,399,975.00	10,000,000.00	11,070,000.00
28 Medical Supplies (GAD)	5 02 03 080 001C					930,000.00
29 Laboratory Supplies	5 02 03 080 002	719,606.00	8,169,352.00	830,648.00	9,000,000.00	10,000,000.00
30 Laboratory Supplies (GAD)	5 02 03 080 002C					2,000,000.00
31 Fuel, Oil and Lubricants Expenses	5 02 03 090	357,328.71	186,919.36	313,080.64	500,000.00	600,000.00
32 Oxygen	5 02 03 130 001	1,000,000.00	1,500,000.00	-	1,500,000.00	950,000.00
33 Oxygen (GAD)	5 02 03 130 001C					50,000.00
34 Janitorial Supplies	5 02 03 990 001	-	100,763.00	499,237.00	600,000.00	800,000.00
35 Housekeeping & Materials	5 02 03 990 007	128,512.85				-
36 Supplies and Materials Expenses	5 02 03 990 009	256,457.28	132,579.50	367,420.50	500,000.00	700,000.00
37 Water Expenses	5 02 04 010	577,225.94	116,425.94	683,574.06	800,000.00	800,000.00
38 Electricity Expenses	5 02 04 020	2,839,994.97	1,784,820.23	1,215,179.77	3,000,000.00	3,000,000.00
39 Telephone Expenses	5 02 05 020	93,679.32	47,633.70	72,366.30	120,000.00	120,000.00
40 Telephone Expenses - Mobile	5 02 05 020 001	22,000.00	12,000.00	12,000.00	24,000.00	24,000.00
41 Hauling Services	5 02 12 010 001	400,000.00	400,000.00	-	400,000.00	400,000.00
42 Repairs and Maintenance - Machinery and Equipment	5 02 13 050	168,450.00	90,000.00	310,000.00	400,000.00	700,000.00
43 Repairs and Maintenance - Motor Vehicles	5 02 13 060 001	177,659.97	62,697.25	237,302.75	300,000.00	500,000.00
44 Taxes, Duties and Licenses	5 02 16 010					150,000.00
45 Other Services	5 02 99 990 002	114,827.25	26,357.00	73,643.00	100,000.00	100,000.00
<b>Total for Maintenance and Other Operating Expenditure :</b>		<b>27,079,562.43</b>	<b>31,486,870.18</b>	<b>8,007,129.82</b>	<b>39,494,000.00</b>	<b>59,744,000.00</b>
<b>TOTAL APPROPRIATION:</b>		<b>68,017,744.86</b>	<b>53,750,628.47</b>	<b>33,044,096.75</b>	<b>86,794,725.22</b>	<b>108,158,080.13</b>

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

Prepared by:

*Original signed*  
ROSELLE J. ACOB, MD, MHA, FPCF, FPSMD  
Chief of Hospital I

Reviewed by:

*Original signed*  
FRANCISCO T. DE GUZMAN, JR.  
Provincial Budget Officer

Approved by:

*Original signed*  
DANIEL R. FERNANDO  
Provincial Governor

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT EXPENDITURE**

**REGION: III - CENTRAL LUZON**

**PROVINCE: BULACAN**

**CITY/MUNICIPALITY: N/A**

**CALENDAR YEAR: 2026**

**OFFICE: FELIX T. REYES MEMORIAL HOSPITAL**

OBJECT OF EXPENDITURES	Account Code	Current Year [Estimate] 2025			Total	Budget Year [Proposed]2026
		Past Year [Actual]2024	First Semester (Actual)	Second Semester (Estimate)		
<b>Personal Services (100)</b>						
1 Salaries and Wages - Regular	5 01 01 010	3,036,478.06	1,809,633.00	11,225,319.00	13,034,952.00	13,625,880.00
2 Salaries and Wages - Casual	5 01 01 020 001	2,451,383.18	950,027.55	2,002,644.45	2,952,672.00	1,761,204.00
3 Personal Economic Relief Allowance (PERA)	5 01 02 010	385,714.97	167,273.40	816,726.60	984,000.00	912,000.00
4 Representation Allowance (RA)	5 01 02 020	-	-	72,000.00	72,000.00	72,000.00
5 Clothing/Uniform Allowance	5 01 02 040	119,000.00	98,000.00	189,000.00	287,000.00	266,000.00
6 Subsistence Allowance	5 01 02 050	238,450.00	125,300.00	612,700.00	738,000.00	684,000.00
7 Laundry Allowance	5 01 02 060	20,375.00	10,750.00	50,750.00	61,500.00	57,000.00
8 Quarters Allowance	5 01 02 070	27,000.00	18,000.00	36,000.00	54,000.00	54,000.00
9 Hazard Pay	5 01 02 110	158,963.57	83,531.28	408,468.72	492,000.00	456,000.00
10 Year End Bonus	5 01 02 140	484,856.30	-	1,332,302.00	1,332,302.00	1,282,257.00
11 Cash Gift	5 01 02 150	83,500.00	-	205,000.00	205,000.00	190,000.00
12 Mid-Year Bonus	5 01 02 990 001	475,639.00	414,502.00	917,800.00	1,332,302.00	1,282,257.00
13 Medical Allowance	5 01 02 990 004	-	-	287,000.00	287,000.00	266,000.00
14 GSIS Life Contribution	5 01 03 010 001	112,367.07	56,844.38	262,908.10	319,752.48	307,741.68
15 GSIS Retirement Contribution	5 01 03 010 002	561,835.19	284,221.92	1,314,540.48	1,598,762.40	1,538,708.40
16 Pag-IBIG Contribution	5 01 03 020	38,200.00	19,000.00	79,400.00	98,400.00	91,200.00
17 PhilHealth Contribution	5 01 03 030	140,449.99	71,039.04	328,651.56	399,690.60	384,678.00
18 GSIS ECC/State Contribution	5 01 03 040	20,000.00	9,500.00	39,700.00	49,200.00	45,600.00
19 Light and Water Allowance	5 01 04 990 001	27,000.00	18,000.00	36,000.00	54,000.00	54,000.00
20 Productivity Enhancement Incentives (PEI)	5 01 04 990 004	80,000.00	-	205,000.00	205,000.00	190,000.00
21 Performance Based Bonus	5 01 04 990 006	-	-	826,755.15	826,755.15	797,526.60
<b>Total for Personal Services :</b>		<b>8,461,212.33</b>	<b>4,135,622.57</b>	<b>21,248,666.06</b>	<b>25,384,288.63</b>	<b>24,318,052.68</b>

**Maintenance and Other Operating Expenditure (200)**

22 Traveling Expenses - Local	5 02 01 010	920.00		50,000.00	50,000.00	50,000.00
23 Training Expenses	5 02 02 010	23,518.00	100,000.00	60,000.00	160,000.00	160,000.00
24 Subsistence of Patients/Dietary	5 02 03 050 001	908,641.50	687,043.00	2,312,957.00	3,000,000.00	2,000,000.00
25 Subsistence of Patients/Dietary (GAD)	5 02 03 050 001C					1,000,000.00
26 Drugs and Medicines	5 02 03 070 001	3,118,438.21	4,050,000.00	750,000.00	4,800,000.00	3,100,000.00
27 Drugs and Medicines (GAD)	5 02 03 070 001C					2,000,000.00
28 Medical Supplies	5 02 03 080 001	1,544,596.36	1,834,862.55	435,137.45	2,270,000.00	1,320,000.00
29 Medical Supplies	5 02 03 080 001C					950,000.00
30 Laboratory Supplies	5 02 03 080 002	999,876.80	899,723.20	100,276.80	1,000,000.00	600,000.00
31 Laboratory Supplies (GAD)	5 02 03 080 002C					400,000.00
32 Fuel, Oil and Lubricants Expenses	5 02 03 090	421,210.00	211,250.00	888,750.00	1,100,000.00	1,020,000.00
33 Fuel, Oil and Lubricants Expenses (GAD)	5 02 03 090 090C					80,000.00
34 Oxygen	5 02 03 130 001	50,000.00	50,000.00	-	50,000.00	40,000.00
35 Oxygen (GAD)	5 02 03 130 001C					10,000.00
36 Janitorial Supplies	5 02 03 990 001	51,986.50	5,000.00	245,000.00	250,000.00	230,000.00
37 Janitorial Supplies (GAD)	5 02 03 990 001C					20,000.00
38 Supplies and Materials Expenses	5 02 03 990 009	400,982.00	183,798.00	466,202.00	650,000.00	400,000.00
39 Supplies and Materials Expenses (GAD)	5 02 03 990 009C					400,000.00
40 Water Expenses	5 02 04 010	8,488.00	3,029.00	2,971.00	6,000.00	11,860.00
41 Water Expenses (GAD)	5 02 04 010C					3,140.00
42 Electricity Expenses	5 02 04 020	772,291.97	495,656.60	504,343.40	1,000,000.00	660,000.00
43 Electricity Expenses (GAD)	5 02 04 020C					340,000.00
44 Telephone Expenses	5 02 05 020	-	13,400.00	136,600.00	150,000.00	
45 Telephone Expenses - Mobile	5 02 05 020 001	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
46 Internet Subscription Expenses	5 02 05 030	35,200.00				80,000.00
47 Hauling Services	5 02 12 010 001	300,000.00	300,000.00	-	300,000.00	200,000.00
48 Repairs and Maintenance - Machinery and Equipment	5 02 13 050	1,740.00		260,000.00	260,000.00	260,000.00
49 Repairs and Maintenance - Motor Vehicles	5 02 13 060 001	86,100.00	26,400.00	123,600.00	150,000.00	150,000.00
50 Taxes, Duties and Licenses	5 02 16 010					150,000.00
51 Other Services	5 02 99 990 002	35,420.00	43,850.00	56,150.00	100,000.00	100,000.00
<b>Total for Maintenance and Other Operating Expenditure :</b>		<b>8,783,409.34</b>	<b>8,916,012.35</b>	<b>6,403,987.65</b>	<b>15,320,000.00</b>	<b>15,759,000.00</b>
<b>TOTAL APPROPRIATION:</b>		<b>17,244,621.67</b>	<b>13,051,634.92</b>	<b>27,652,653.71</b>	<b>40,704,288.63</b>	<b>40,077,052.68</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.*

Prepared by:

*Original signed*  
ALFREDO B. AGMATA, JR.  
OIC- FTRMH

Reviewed by:

*Original signed*  
FRANCISCO T. DE GUZMAN, JR.  
Provincial Budget Officer

Approved by:

*Original signed*  
DANIEL R. FERNANDO  
Provincial Governor

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT EXPENDITURE**

**REGION: III - CENTRAL LUZON**

**PROVINCE: BULACAN**

**CITY/MUNICIPALITY: N/A**

**CALENDAR YEAR: 2026**

**OFFICE: PANDI INFIRMARY HOSPITAL**

**Current Year [Estimate] 2025**

OBJECT OF EXPENDITURES	Account Code	Past Year [Actual]2024	First Semester (Actual)	Second Semester (Estimate)	Total	Budget Year [Proposed]2026
<b>Personal Services (100)</b>						
1 Salaries and Wages - Regular	5 01 01 010	5,959,365.24	3,988,929.70	12,268,166.30	16,257,096.00	16,986,972.00
2 Salaries and Wages - Casual	5 01 01 020 001	-	943,739.49	1,119,144.51	2,062,884.00	2,830,188.00
3 Personal Economic Relief Allowance (PERA)	5 01 02 010	329,908.10	246,727.76	713,272.24	960,000.00	1,008,000.00
4 Representation Allowance (RA)	5 01 02 020	60,000.00	36,000.00	36,000.00	72,000.00	72,000.00
5 Clothing/Uniform Allowance	5 01 02 040	111,000.00	147,000.00	133,000.00	280,000.00	294,000.00
6 Subsistence Allowance	5 01 02 050	242,825.00	179,550.00	540,450.00	720,000.00	756,000.00
7 Laundry Allowance	5 01 02 060	21,500.00	16,000.00	44,000.00	60,000.00	63,000.00
8 Quarters Allowance	5 01 02 070	43,500.00	27,000.00	27,000.00	54,000.00	54,000.00
9 Hazard Pay	5 01 02 110	161,874.55	119,691.24	360,308.76	480,000.00	504,000.00
10 Year End Bonus	5 01 02 140	570,631.00	-	1,526,665.00	1,526,665.00	1,651,430.00
11 Cash Gift	5 01 02 150	80,000.00	-	200,000.00	200,000.00	210,000.00
12 Mid-Year Bonus	5 01 02 990 001	498,480.00	742,538.00	784,127.00	1,526,665.00	1,651,430.00
13 Medical Allowance	5 01 02 990 004	-	-	280,000.00	280,000.00	294,000.00
14 GSIS Life Contribution	5 01 03 010 001	119,174.22	100,381.83	266,017.77	366,399.60	396,343.20
15 GSIS Retirement Contribution	5 01 03 010 002	595,870.98	501,909.13	1,330,088.70	1,831,998.00	1,981,716.00
16 Pag-IBIG Contribution	5 01 03 020	32,400.00	28,400.00	67,600.00	96,000.00	100,800.00
17 PhilHealth Contribution	5 01 03 030	148,984.74	125,335.35	334,424.55	459,759.90	495,974.40
18 GSIS ECC/State Contribution	5 01 03 040	16,600.00	14,200.00	33,800.00	48,000.00	50,400.00
19 Light and Water Allowance	5 01 04 990 001	43,500.00	27,000.00	27,000.00	54,000.00	54,000.00
20 Productivity Enhancement Incentives (PEI)	5 01 04 990 004	80,000.00	-	200,000.00	200,000.00	210,000.00
21 Performance Based Bonus	5 01 04 990 006	-	-	947,687.65	947,687.65	1,027,222.95

<b>Total for Personal Services :</b>		<b>9,115,613.83</b>	<b>7,244,402.50</b>	<b>21,238,752.65</b>	<b>28,483,155.15</b>	<b>30,691,476.55</b>
<b>Maintenance and Other Operating Expenditure (200)</b>						
22 Traveling Expenses - Local	5 02 01 010	-	-	100,000.00	100,000.00	100,000.00
23 Training Expenses	5 02 02 010	13,300.00	90,958.30	159,041.70	250,000.00	300,000.00
24 Subsistence of Patients/Dietary	5 02 03 050 001	-	-	1,095,000.00	1,095,000.00	1,095,000.00
25 Drugs and Medicines Expenses	5 02 03 070					300,000.00
26 Drugs and Medicines	5 02 03 070 001	1,083,960.30	1,544,936.00	955,064.00	2,500,000.00	3,500,000.00
27 Medical Supplies	5 02 03 080 001	785,295.97	2,134,995.05	865,004.95	3,000,000.00	3,000,000.00
28 Laboratory Supplies	5 02 03 080 002	1,199,335.20	1,017,731.60	282,268.40	1,300,000.00	2,500,000.00
29 Fuel, Oil and Lubricants Expenses	5 02 03 090	113,197.02	73,910.00	226,090.00	300,000.00	300,000.00
30 Oxygen	5 02 03 130 001	500,000.00	399,950.00	50.00	400,000.00	200,000.00
31 Janitorial Supplies	5 02 03 990 001	109,237.25	40,000.00	210,000.00	250,000.00	250,000.00
32 Supplies and Materials Expenses	5 02 03 990 009	115,095.00	92,451.35	207,548.65	300,000.00	300,000.00
33 Water Expenses	5 02 04 010	10,816.63	1,550.00	198,450.00	200,000.00	200,000.00
34 Electricity Expenses	5 02 04 020	386,595.95	228,456.76	1,571,543.24	1,800,000.00	1,800,000.00
35 Telephone Expenses	5 02 05 020	-	19,767.24	160,232.76	180,000.00	180,000.00
36 Telephone Expenses - Mobile	5 02 05 020 001	22,000.00	6,000.00	18,000.00	24,000.00	24,000.00
37 Internet Subscription Expenses	5 02 05 030	26,972.65	-			-
38 Hauling Services	5 02 12 010 001	200,000.00	200,000.00	-	200,000.00	200,000.00
39 Repairs and Maintenance - Machinery and Equipment	5 02 13 050	15,000.00	-	200,000.00	200,000.00	200,000.00
40 Repairs and Maintenance - Motor Vehicles	5 02 13 060 001	2,158.01	30,500.00	69,500.00	100,000.00	150,000.00
41 Taxes, Duties and Licenses	5 02 16 010					100,000.00
42 Other Services	5 02 99 990 002	60,788.00	24,000.00	76,000.00	100,000.00	100,000.00
<b>Total for Maintenance and Other Operating Expenditure :</b>		<b>4,643,751.98</b>	<b>5,905,206.30</b>	<b>6,393,793.70</b>	<b>12,299,000.00</b>	<b>14,799,000.00</b>
<b>TOTAL APPROPRIATION:</b>		<b>13,759,365.81</b>	<b>13,149,608.80</b>	<b>27,632,546.35</b>	<b>40,782,155.15</b>	<b>45,490,476.55</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.

Prepared by:

Reviewed by:

Approved by:

*Original signed*  
CAESAR H. MEJIA, MD  
OIC- Chief of Hospital

*Original signed*  
FRANCISCO T. DE GUZMAN, JR.  
Provincial Budget Officer

*Original signed*  
DANIEL R. FERNANDO  
Provincial Governor

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT EXPENDITURE**

**REGION: III - CENTRAL LUZON**

**PROVINCE: BULACAN**

**CITY/MUNICIPALITY: N/A**

**CALENDAR YEAR: 2026**

**OFFICE: OBANDO DISTRICT HOSPITAL**

OBJECT OF EXPENDITURES	Account Code	Past Year [Actual]2024	Current Year [Estimate] 2025			Budget Year [Proposed]2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
<b>Personal Services (100)</b>						
1 Salaries and Wages - Regular	5 01 01 010	-	-	16,257,096.00	16,257,096.00	16,986,972.00
2 Personal Economic Relief Allowance (PERA)	5 01 02 010	-	-	840,000.00	840,000.00	840,000.00
3 Representation Allowance (RA)	5 01 02 020	-	-	72,000.00	72,000.00	72,000.00
4 Clothing/Uniform Allowance	5 01 02 040	-	-	245,000.00	245,000.00	245,000.00
5 Subsistence Allowance	5 01 02 050	-	-	630,000.00	630,000.00	630,000.00
6 Laundry Allowance	5 01 02 060	-	-	52,500.00	52,500.00	52,500.00
7 Quarters Allowance	5 01 02 070	-	-	54,000.00	54,000.00	54,000.00
8 Hazard Pay	5 01 02 110	-	-	420,000.00	420,000.00	420,000.00
9 Year End Bonus	5 01 02 140	-	-	1,354,758.00	1,354,758.00	1,415,581.00
10 Cash Gift	5 01 02 150	-	-	175,000.00	175,000.00	175,000.00
11 Mid-Year Bonus	5 01 02 990	-	-	1,354,758.00	1,354,758.00	1,415,581.00
12 Medical Allowance	5 01 02 990	-	-	245,000.00	245,000.00	245,000.00
13 GSIS Life Contribution	5 01 03 010	-	-	325,141.92	325,141.92	339,739.44
14 GSIS Retirement Contribution	5 01 03 010	-	-	1,625,709.60	1,625,709.60	1,698,697.20
15 Pag-IBIG Contribution	5 01 03 020	-	-	84,000.00	84,000.00	84,000.00
16 PhilHealth Contribution	5 01 03 030	-	-	408,187.80	408,187.80	425,219.64
17 GSIS ECC/State Contribution	5 01 03 040	-	-	42,000.00	42,000.00	42,000.00
18 Light and Water Allowance	5 01 04 990	-	-	54,000.00	54,000.00	54,000.00
19 Productivity Enhancement Incentives (PEI)	5 01 04 990	-	-	175,000.00	175,000.00	175,000.00
20 Performance Based Bonus	5 01 04 990	-	-	841,068.80	841,068.80	880,592.70
<b>Total for Personal Services :</b>		-	-	<b>25,255,220.12</b>	<b>25,255,220.12</b>	<b>26,250,882.98</b>

**Maintenance and Other Operating Expenditure (200)**

21 Traveling Expenses - Local	5 02 01 010	-	-	1,000.00	1,000.00	1,000.00
22 Training Expenses	5 02 02 010	-	-	8,000.00	8,000.00	8,000.00
23 Subsistence of Patients/Dietary	5 02 03 050	-	-	192,000.00	192,000.00	192,000.00
24 Drugs and Medicines Expenses	5 02 03 070	-	-	70,000.00	70,000.00	70,000.00
25 Drugs and Medicines	5 02 03 070	-	-	700,000.00	700,000.00	700,000.00
26 Medical Supplies	5 02 03 080	-	-	500,000.00	500,000.00	500,000.00
27 Laboratory Supplies	5 02 03 080	-	-	500,000.00	500,000.00	500,000.00
28 X-Ray Supplies	5 02 03 080	-	-	100,000.00	100,000.00	100,000.00
29 Fuel, Oil and Lubricants Expenses	5 02 03 090	-	-	80,000.00	80,000.00	80,000.00
30 Oxygen	5 02 03 130	-	-	100,000.00	100,000.00	100,000.00
31 Janitorial Supplies	5 02 03 990	-	-	60,000.00	60,000.00	60,000.00
32 Supplies and Materials Expenses	5 02 03 990	-	-	70,000.00	70,000.00	70,000.00
33 Water Expenses	5 02 04 010	-	-	40,000.00	40,000.00	40,000.00
34 Electricity Expenses	5 02 04 020	-	-	420,000.00	420,000.00	420,000.00
35 Telephone Expenses	5 02 05 020	-	-	16,000.00	16,000.00	16,000.00
36 Telephone Expenses - Mobile	5 02 05 020	-	-	8,000.00	8,000.00	8,000.00
37 Internet Subscription Expenses	5 02 05 030	-	-	3,000.00	3,000.00	3,000.00
38 Repairs and Maintenance - Machinery and Equipment	5 02 13 050	-	-	40,000.00	40,000.00	40,000.00
39 Repairs and Maintenance - Motor Vehicles	5 02 13 060	-	-	36,000.00	36,000.00	36,000.00
40 Other Services	5 02 99 990	-	-	50,000.00	50,000.00	50,000.00
<b>Total for Maintenance and Other Operating Expenditure :</b>		-	-	<b>2,994,000.00</b>	<b>2,994,000.00</b>	<b>2,994,000.00</b>
<b>TOTAL APPROPRIATION:</b>		-	-	<b>28,249,220.12</b>	<b>28,249,220.12</b>	<b>29,244,882.98</b>

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

Prepared by:

Reviewed by:

Approved by:

*Original signed*

Hjordis Marushka B. Celis, MD. MHSA, FPCS  
Provincial Health Officer II

*Original signed*

FRANCISCO T. DE GUZMAN, JR.  
Provincial Budget Officer

*Original signed*

DANIEL R. FERNANDO  
Provincial Governor

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT EXPENDITURE**

**REGION: III - CENTRAL LUZON**

**PROVINCE: BULACAN**

**CITY/MUNICIPALITY: N/A**

**CALENDAR YEAR: 2026**

**OFFICE: PLARIDEL INFIRMARY**

**Current Year [Estimate] 2025**

<b>OBJECT OF EXPENDITURES</b>	<b>Account Code</b>	<b>Past Year [Actual]2024</b>	<b>First Semester (Actual)</b>	<b>Second Semester (Estimate)</b>	<b>Total</b>	<b>Budget Year [Proposed]2026</b>
<b>Personal Services (100)</b>						
1 Salaries and Wages - Regular	5 01 01 010	9,590,280.41	4,185,293.00	8,849,659.00	13,034,952.00	13,625,880.00
2 Salaries and Wages - Casual	5 01 01 020 001	3,252,602.13	1,600,886.74	1,931,553.26	3,532,440.00	4,363,908.00
3 Personal Economic Relief Allowance (PERA)	5 01 02 010	768,625.37	350,864.53	657,135.47	1,008,000.00	1,056,000.00
4 Representation Allowance (RA)	5 01 02 020	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
5 Clothing/Uniform Allowance	5 01 02 040	224,000.00	210,000.00	84,000.00	294,000.00	308,000.00
6 Subsistence Allowance	5 01 02 050	583,975.00	254,600.00	501,400.00	756,000.00	792,000.00
7 Laundry Allowance	5 01 02 060	51,750.00	22,625.00	40,375.00	63,000.00	66,000.00
8 Quarters Allowance	5 01 02 070	52,500.00	19,200.00	34,800.00	54,000.00	54,000.00
9 Hazard Pay	5 01 02 110	389,301.04	169,727.38	334,272.62	504,000.00	528,000.00
10 Year End Bonus	5 01 02 140	1,148,016.30	-	1,380,616.00	1,380,616.00	1,499,149.00
11 Cash Gift	5 01 02 150	165,500.00	-	210,000.00	210,000.00	220,000.00
12 Mid-Year Bonus	5 01 02 990 001	1,142,938.00	892,269.00	488,347.00	1,380,616.00	1,499,149.00
13 Medical Allowance	5 01 02 990 004	-	-	294,000.00	294,000.00	308,000.00
14 GSIS Life Contribution	5 01 03 010 001	260,131.13	118,748.85	212,598.99	331,347.84	359,795.76
15 GSIS Retirement Contribution	5 01 03 010 002	1,300,655.25	593,744.25	1,062,994.95	1,656,739.20	1,798,978.80
16 Pag-IBIG Contribution	5 01 03 020	75,000.00	40,000.00	60,800.00	100,800.00	105,600.00
17 PhilHealth Contribution	5 01 03 030	325,181.92	148,230.56	265,954.24	414,184.80	449,745.60
18 GSIS ECC/State Contribution	5 01 03 040	39,178.79	20,000.00	30,400.00	50,400.00	52,800.00
19 Light and Water Allowance	5 01 04 990 001	52,500.00	19,200.00	34,800.00	54,000.00	54,000.00
20 Productivity Enhancement Incentives (PEI)	5 01 04 990 004	151,500.00	-	210,000.00	210,000.00	220,000.00
21 Performance Based Bonus	5 01 04 990 006	-	-	856,809.85	856,809.85	932,291.10

<b>Total for Personal Services :</b>		<b>19,645,635.34</b>	<b>8,681,389.31</b>	<b>17,576,516.38</b>	<b>26,257,905.69</b>	<b>28,365,297.26</b>
<b>Maintenance and Other Operating Expenditure (200)</b>						
22 Traveling Expenses - Local	5 02 01 010	-	-	20,000.00	20,000.00	20,000.00
23 Training Expenses	5 02 02 010	37,950.00	77,500.00	22,500.00	100,000.00	200,000.00
24 Subsistence of Patients/Dietary	5 02 03 050 001	625,455.50	619,912.50	475,087.50	1,095,000.00	1,312,500.00
25 Subsistence of Patients/Dietary (GAD)	5 02 03 050 001C					687,500.00
26 Drugs and Medicines	5 02 03 070 001	1,983,103.23	2,042,772.00	457,228.00	2,500,000.00	2,812,500.00
27 Drugs and Medicines (GAD)	5 02 03 070 001C					687,500.00
28 Medical Supplies	5 02 03 080 001	1,557,658.98	1,902,509.75	597,490.25	2,500,000.00	2,500,000.00
29 Laboratory Supplies	5 02 03 080 002	998,996.20	1,018,916.00	281,084.00	1,300,000.00	3,000,000.00
30 Fuel, Oil and Lubricants Expenses	5 02 03 090	105,624.40	76,000.00	224,000.00	300,000.00	300,000.00
31 Oxygen	5 02 03 130 001	300,000.00	500,000.00	-	500,000.00	400,000.00
32 Janitorial Supplies	5 02 03 990 001	66,779.15	83,560.50	166,439.50	250,000.00	300,000.00
33 Supplies and Materials Expenses	5 02 03 990 009	61,815.00	157,301.00	142,699.00	300,000.00	400,000.00
34 Water Expenses	5 02 04 010	108,927.95	85,111.30	114,888.70	200,000.00	200,000.00
35 Electricity Expenses	5 02 04 020	939,737.15	679,117.80	1,120,882.20	1,800,000.00	2,000,000.00
36 Telephone Expenses	5 02 05 020	20,913.75	16,139.87	83,860.13	100,000.00	100,000.00
37 Telephone Expenses - Mobile	5 02 05 020 001	22,000.00	8,000.00	16,000.00	24,000.00	24,000.00
38 Hauling Services	5 02 12 010 001	200,000.00	200,000.00	-	200,000.00	200,000.00
39 Repairs and Maintenance - Machinery and Equipment	5 02 13 050	10,000.00	35,000.00	115,000.00	150,000.00	200,000.00
40 Repairs and Maintenance - Motor Vehicles	5 02 13 060 001	54,750.00	38,000.00	112,000.00	150,000.00	200,000.00
41 Taxes, Duties and Licenses	5 02 16 010					100,000.00
42 Other Services	5 02 99 990 002	166,447.20	36,447.00	63,553.00	100,000.00	100,000.00
<b>Total for Maintenance and Other Operating Expenditure :</b>		<b>7,260,158.51</b>	<b>7,576,287.72</b>	<b>4,012,712.28</b>	<b>11,589,000.00</b>	<b>15,744,000.00</b>
<b>TOTAL APPROPRIATION:</b>		<b>26,905,793.85</b>	<b>16,257,677.03</b>	<b>21,589,228.66</b>	<b>37,846,905.69</b>	<b>44,109,297.26</b>

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

Prepared by:

Reviewed by:

Approved by:

*Original signed*  
ALVIN B. RAMIREZ, M.D  
OIC - Chief of Hospital

*Original signed*  
FRANCISCO T. DE GUZMAN, JR.  
Provincial Budget Officer

*Original signed*  
DANIEL R. FERNANDO  
Provincial Governor

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT EXPENDITURE**

**REGION: III - CENTRAL LUZON**

**PROVINCE: BULACAN**

**CITY/MUNICIPALITY: N/A**

**CALENDAR YEAR: 2026**

**OFFICE: ANGAT DISTRICT HOSPITAL**

OBJECT OF EXPENDITURES	Account Code	Past Year [Actual]2024	Current Year [Estimate] 2025			Budget Year [Proposed]2026
			First Semester (Actual)	Second Semester (Estimate)	Total	
<b>Personal Services (100)</b>						
1 Salaries and Wages - Regular	5 01 01 010	-	-	16,257,096.00	16,257,096.00	16,986,972.00
2 Personal Economic Relief Allowance (PERA)	5 01 02 010	-	-	840,000.00	840,000.00	840,000.00
3 Representation Allowance (RA)	5 01 02 020	-	-	72,000.00	72,000.00	72,000.00
4 Clothing/Uniform Allowance	5 01 02 040	-	-	245,000.00	245,000.00	245,000.00
5 Subsistence Allowance	5 01 02 050	-	-	630,000.00	630,000.00	630,000.00
6 Laundry Allowance	5 01 02 060	-	-	52,500.00	52,500.00	52,500.00
7 Quarters Allowance	5 01 02 070	-	-	54,000.00	54,000.00	54,000.00
8 Hazard Pay	5 01 02 110	-	-	420,000.00	420,000.00	420,000.00
9 Year End Bonus	5 01 02 140	-	-	1,354,758.00	1,354,758.00	1,415,581.00
10 Cash Gift	5 01 02 150	-	-	175,000.00	175,000.00	175,000.00
11 Mid-Year Bonus	5 01 02 990 001	-	-	1,354,758.00	1,354,758.00	1,415,581.00
12 Medical Allowance	5 01 02 990 004	-	-	245,000.00	245,000.00	245,000.00
13 GSIS Life Contribution	5 01 03 010 001	-	-	325,141.92	325,141.92	339,739.44
14 GSIS Retirement Contribution	5 01 03 010 002	-	-	1,625,709.60	1,625,709.60	1,698,697.20
15 Pag-IBIG Contribution	5 01 03 020	-	-	42,000.00	42,000.00	84,000.00
16 PhilHealth Contribution	5 01 03 030	-	-	408,187.80	408,187.80	425,219.64
17 GSIS ECC/State Contribution	5 01 03 040	-	-	42,000.00	42,000.00	42,000.00
18 Light and Water Allowance	5 01 04 990 001	-	-	54,000.00	54,000.00	54,000.00
19 Productivity Enhancement Incentives (PEI)	5 01 04 990 004	-	-	175,000.00	175,000.00	175,000.00
20 Performance Based Bonus	5 01 04 990 006	-	-	841,068.80	841,068.80	880,592.70
<b>Total for Personal Services :</b>		-	-	<b>25,255,220.12</b>	<b>25,255,220.12</b>	<b>26,250,882.98</b>

**Maintenance and Other Operating Expenditure (200)**

21 Traveling Expenses - Local	5 02 01 010	-	-	5,000.00	5,000.00	5,000.00
22 Training Expenses	5 02 02 010	-	-	10,000.00	10,000.00	10,000.00
23 Subsistence of Patients/Dietary	5 02 03 050 001	-	-	100,000.00	100,000.00	100,000.00
24 Drugs and Medicines Expenses	5 02 03 070	-	-	200,000.00	200,000.00	200,000.00
25 Drugs and Medicines	5 02 03 070 001	-	-	1,000,000.00	1,000,000.00	1,000,000.00
26 Medical Supplies	5 02 03 080 001	-	-	500,000.00	500,000.00	500,000.00
27 Laboratory Supplies	5 02 03 080 002	-	-	500,000.00	500,000.00	500,000.00
28 X-Ray Supplies	5 02 03 080 003	-	-	300,000.00	300,000.00	300,000.00
29 Fuel, Oil and Lubricants Expenses	5 02 03 090	-	-	200,000.00	200,000.00	200,000.00
30 Oxygen	5 02 03 130 001	-	-	200,000.00	200,000.00	200,000.00
31 Janitorial Supplies	5 02 03 990 001	-	-	200,000.00	200,000.00	200,000.00
32 Supplies and Materials Expenses	5 02 03 990 009	-	-	50,000.00	50,000.00	50,000.00
33 Water Expenses	5 02 04 010	-	-	100,000.00	100,000.00	100,000.00
34 Electricity Expenses	5 02 04 020	-	-	1,000,000.00	1,000,000.00	1,000,000.00
35 Telephone Expenses - Mobile	5 02 05 020 001	-	-	12,000.00	12,000.00	12,000.00
36 Repairs and Maintenance - Machinery and Equipment	5 02 13 050	-	-	50,000.00	50,000.00	50,000.00
37 Repairs and Maintenance - Motor Vehicles	5 02 13 060 001	-	-	50,000.00	50,000.00	50,000.00
38 Other Services	5 02 99 990 002	-	-	10,000.00	10,000.00	10,000.00
<b>Total for Maintenance and Other Operating Expenditure :</b>		-	-	<b>4,487,000.00</b>	<b>4,487,000.00</b>	<b>4,487,000.00</b>
<b>TOTAL APPROPRIATION:</b>		-	-	<b>29,742,220.12</b>	<b>29,742,220.12</b>	<b>30,737,882.98</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.*

Prepared by:

Reviewed by:

Approved by:

*Original signed*

Hjordis Marushka B. Celis, MD. MHSA, FPCS  
Provincial Health Officer II

*Original signed*

FRANCISCO T. DE GUZMAN, JR.  
Provincial Budget Officer

*Original signed*

DANIEL R. FERNANDO  
Provincial Governor

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT EXPENDITURE**

**REGION: III - CENTRAL LUZON**

**PROVINCE: BULACAN**

**CITY/MUNICIPALITY: N/A**

**CALENDAR YEAR: 2026**

**OFFICE: PROVINCIAL SOCIAL WELFARE & DEVELOPMENT OFFICE**

**Current Year [Estimate] 2025**

OBJECT OF EXPENDITURES	Account Code	Past Year [Actual]2024	First Semester (Actual)	Second Semester (Estimate)	Total	Budget Year [Proposed]2026
<b>Personal Services (100)</b>						
1 Salaries and Wages - Regular	5 01 01 010	14,566,788.14	11,624,014.00	22,778,786.00	34,402,800.00	35,970,396.00
2 Salaries and Wages - Casual	5 01 01 020 001	16,294,849.75	8,160,429.65	12,411,314.35	20,571,744.00	21,378,432.00
3 Personal Economic Relief Allowance (PERA)	5 01 02 010	2,335,186.96	1,309,779.43	2,338,220.57	3,648,000.00	3,648,000.00
4 Representation Allowance (RA)	5 01 02 020	216,000.00	108,000.00	210,000.00	318,000.00	318,000.00
5 Clothing/Uniform Allowance	5 01 02 040	714,000.00	805,000.00	259,000.00	1,064,000.00	1,064,000.00
6 Hazard Pay	5 01 02 110	854,968.02	242,293.95	1,581,706.05	1,824,000.00	1,824,000.00
7 Year End Bonus	5 01 02 140	2,687,300.10	-	4,581,212.00	4,581,212.00	4,779,069.00
8 Cash Gift	5 01 02 150	501,500.00	-	760,000.00	760,000.00	760,000.00
9 Mid-Year Bonus	5 01 02 990 001	2,502,933.00	3,141,074.00	1,440,138.00	4,581,212.00	4,779,069.00
10 Medical Allowance	5 01 02 990 004	-	-	1,064,000.00	1,064,000.00	1,064,000.00
11 GSIS Life Contribution	5 01 03 010 001	633,714.22	410,676.80	688,814.08	1,099,490.88	1,146,976.56
12 GSIS Retirement Contribution	5 01 03 010 002	3,168,570.66	2,053,384.05	3,444,070.35	5,497,454.40	5,734,882.80
13 Pag-IBIG Contribution	5 01 03 020	233,700.00	147,000.00	217,800.00	364,800.00	364,800.00
14 PhilHealth Contribution	5 01 03 030	787,325.88	508,660.06	861,120.14	1,369,780.20	1,425,846.84
15 GSIS ECC/State Contribution	5 01 03 040	121,915.39	73,500.00	108,900.00	182,400.00	182,400.00
16 Productivity Enhancement Incentives (PEI)	5 01 04 990 004	50,500.00	-	760,000.00	760,000.00	760,000.00
17 Performance Based Bonus	5 01 04 990 006	-	-	2,842,827.65	2,842,827.65	2,971,090.20
<b>Total for Personal Services :</b>		<b>46,119,252.12</b>	<b>28,583,811.94</b>	<b>56,347,909.19</b>	<b>84,931,721.13</b>	<b>88,170,962.40</b>
<b>Maintenance and Other Operating Expenditure (200)</b>						
18 Traveling Expenses - Local	5 02 01 010	1,730,179.50	598,837.00	1,201,163.00	1,800,000.00	2,000,000.00
19 Training Expenses	5 02 02 010	4,285,675.05	2,532,537.89	7,467,462.11	10,000,000.00	8,852,500.00

20 Training Expenses (GAD)	5 02 02 010 006C					3,147,500.00
21 Subsistence - Children in Conflict with the Law	5 02 03 050 004	2,555,000.00	318,100.00	96,900.00	3,285,000.00	4,704,000.00
22 Drugs and Medicines	5 02 03 070 001	33,185.22		480,000.00	480,000.00	150,000.00
23 Drugs and Medicines (GAD)	5 02 03 070 001C					230,000.00
24 Medical Supplies	5 02 03 080 001	22,710.60				-
25 Laboratory Supplies Expenses	5 02 03 080 002A	1,450.00		200,000.00	200,000.00	
26 Laboratory Expenses	5 02 03 080 006					100,000.00
27 Laboratory Expenses (GAD)	5 02 03 080 006C					100,000.00
28 Fuel, Oil and Lubricants Expenses	5 02 03 090	586,830.27	216,111.18	558,888.82	775,000.00	767,000.00
29 Fuel, Oil and Lubricants Expenses	5 02 03 090 090C					33,000.00
30 Supplies and Materials Expenses	5 02 03 990 009	7,383,928.65	2,374,306.35	11,125,693.65	13,500,000.00	9,108,500.00
31 Supplies and Materials Expenses	5 02 03 990 009C					6,174,500.00
32 Telephone Expenses	5 02 05 020	2,000.00	-	150,000.00	150,000.00	150,000.00
33 Telephone Expenses - Mobile	5 02 05 020 001	51,977.00	21,839.00	56,161.00	78,000.00	78,000.00
34 Prizes	5 02 06 020	1,951,000.00	450,000.00	3,050,000.00	35,000,000.00	1,746,000.00
35 Prizes (GAD)	5 02 06 020 001C					2,132,000.00
36 Other General Services	5 02 12 990	584,000.00	307,000.00	824,000.00	1,131,000.00	390,000.00
37 Other General Services (GAD)	5 02 12 990 002C					932,000.00
38 Repairs and Maintenance - Machinery and Equipment	5 02 13 050	-	1,300.00	28,700.00	30,000.00	30,000.00
39 Repairs and Maintenance - Motor Vehicles	5 02 13 060 001	200,000.00	37,069.00	162,931.00	200,000.00	400,000.00
40 Rent Expenses	5 02 99 050	510,400.00	242,900.00	1,257,100.00	1,500,000.00	1,254,000.00
41 Rent Expenses	5 02 99 050 001C					643,000.00
42 Death Assistance to Barangay Tanod and Volunteer Workers	5 02 99 080 014	790,000.00	370,000.00	630,000.00	1,000,000.00	1,000,000.00
43 Other Services	5 02 99 990 002	72,913.00	22,449.00	27,551.00	50,000.00	86,000.00
44 Other Services	5 02 99 990 002C					14,000.00
45 Population Nutrition Council Allowance	5 02 99 990 099	95,500.00		25,000.00	250,000.00	
46 Population Nutrition Council Allowance (GAD)	5 02 99 990 099C					150,000.00
47 Stipend - Lingkod Lingap sa Nayon	5 02 99 990 108	11,624,000.00	5,128,000.00	6,552,000.00	11,680,000.00	
48 Stipend - Lingkod Lingap sa Nayon (GAD)	5 02 99 990 108C					13,320,000.00
49 Child Development Workers Allowance	5 02 99 990 109	10,935,000.00	5,526,000.00	6,114,000.00	11,640,000.00	
50 Child Development Workers Allowance (GAD)	5 02 99 990 109C					13,860,000.00
51 Senior Citizens Allowance	5 02 99 990 110	348,000.00	180,000.00	180,000.00	360,000.00	
52 Senior Citizens Allowance (GAD)	5 02 99 990 110C					636,000.00
53 PWD Allowance	5 02 99 990 111	345,000.00	294,000.00	318,000.00	612,000.00	
54 PWD Allowance (GAD)	5 02 99 990 111C					612,000.00
55 Child Development Worker President Allowance	5 02 99 990 112	348,000.00	165,000.00	183,000.00	348,000.00	
56 Child Development Worker President Allowance (GAD)	5 02 99 990 112C					348,000.00
57 TODA Allowance	5 02 99 990 113	612,000.00	294,000.00	318,000.00	612,000.00	612,000.00
58 MNAOs Allowance	5 02 99 990 114	288,000.00	138,000.00	150,000.00	288,000.00	

59 MNAOs Allowance (GAD)	5 02 99 990 114C					288,000.00
60 Solo Parents Presidents Allowance	5 02 99 990 115	324,000.00	156,000.00	168,000.00	324,000.00	
61 Solo Parents Presidents Allowance (GAD)	5 02 99 990 115C					324,000.00
62 24 PNP Women's Desk Officers Allowance	5 02 99 990 116	324,000.00	162,000.00	162,000.00	324,000.00	
63 24 PNP Women's Desk Officers Allowance (GAD)	5 02 99 990 116C					324,000.00
64 Dumagats Allowance	5 02 99 990 117	552,000.00	252,000.00	468,000.00	720,000.00	
65 Dumagats Allowance (GAD)	5 02 99 990 117C					720,000.00
66 OSCA Municipal Head Allowance	5 02 99 990 118	300,000.00	162,000.00	198,000.00	360,000.00	
67 OSCA Municipal Head Allowance (GAD)	5 02 99 990 118C					636,000.00
68 MPOWs Allowance	5 02 99 990 119	312,000.00	150,000.00	162,000.00	312,000.00	
69 MPOWs Allowance (GAD)	5 02 99 990 119C					312,000.00
70 MSWDOs Allowance	5 02 99 990 120	288,000.00	138,000.00	162,000.00	300,000.00	
71 MSWDOs Allowance (GAD)	5 02 99 990 120C					300,000.00
72 Mother Leaders Allowance	5 02 99 990 121	53,347,200.00	23,321,600.00	30,438,400.00	53,760,000.00	
73 Mother Leaders Allowance (GAD)	5 02 99 990 121C					68,800,000.00
74 SWAD Team Allowance	5 02 99 990 122	288,000.00	144,000.00	144,000.00	288,000.00	
75 SWAD Team Allowance (GAD)	5 02 99 990 122C					288,000.00
76 Formal and Non - Formal Education Services Allowance	5 02 99 990 211	-	-			10,000.00
77 HOPE Provincial Federation Allowance	5 02 99 990 214	297,000.00	126,000.00	186,000.00	312,000.00	540,000.00
78 Area Based Standard Netwrok Allowance	5 02 99 990 215	216,000.00	108,000.00	156,000.00	264,000.00	
79 Area Based Standard Netwrok Allowance (GAD)	5 02 99 990 215C					264,000.00
80 JODA Allowance	5 0299 990 224					636,000.00
81 4Ps Parent Leaders	5 02 99 990 225					348,000.00
<b>Total for Maintenance and Other Operating Expenditure :</b>		<b>101,604,949.29</b>	<b>46,807,049.42</b>	<b>73,625,950.58</b>	<b>120,433,000.00</b>	<b>147,550,000.00</b>
<b>TOTAL APPROPRIATION:</b>		<b>147,724,201.41</b>	<b>75,390,861.36</b>	<b>129,973,859.77</b>	<b>205,364,721.13</b>	<b>235,720,962.40</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.

Prepared by:

Reviewed by:

Approved by:

*Original signed*  
ROWENA J. TIONGSON  
Provincial Gov't. Department Head

*Original signed*  
FRANCISCO T. DE GUZMAN, JR.  
Provincial Budget Officer

*Original signed*  
DANIEL R. FERNANDO  
Provincial Governor

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT EXPENDITURE**

**REGION: III - CENTRAL LUZON**

**PROVINCE: BULACAN**

**CITY/MUNICIPALITY: N/A**

**CALENDAR YEAR: 2026**

**OFFICE: NON-OFFICE - ECONOMIC**

OBJECT OF EXPENDITURES	Account Code	Current Year [Estimate] 2025			Total	Budget Year [Proposed]2026
		Past Year [Actual]2024	First Semester (Actual)	Second Semester (Estimate)		
<b>Lumpsum 20% - MOOE (20M)</b>						
1 Loans Payable - Domestic	2 01 02 040	200,717,309.07	79,156,862.99	140,843,137.01	220,000,000.00	220,000,000.00
2 Repairs and Maintenance - Infrastructure Assets	5 02 13 030	79,953,290.65	-	-		-
<b>Total for Lumpsum 20% - MOOE :</b>		<b>280,670,599.72</b>	<b>79,156,862.99</b>	<b>140,843,137.01</b>	<b>220,000,000.00</b>	<b>220,000,000.00</b>
<b>Lumpsum 20% - Capital Outlay (20C)</b>						
3 Medical Equipment	1 07 05 110	98,867,495.00	50,000,000.00	70,000,000.00	120,000,000.00	120,000,000.00
5 Road Networks	1 07 03 010	326,242,218.70	177,300,000.00	179,700,000.00	357,000,000.00	638,541,184.20
6 Other Structures - Construction and Improvement of Public Buildings,	1 07 04 990	308,944,727.60	279,196,153.37	279,375,322.43	558,571,475.80	500,000,000.00
7 Construction and Heavy Equipment	1 07 05 080		-	30,000,000.00	30,000,000.00	15,000,000.00
<b>Total for Lumpsum 20% - Capital Outlay :</b>		<b>734,054,441.30</b>	<b>506,496,153.37</b>	<b>559,075,322.43</b>	<b>1,065,571,475.80</b>	<b>1,273,541,184.20</b>
<b>TOTAL APPROPRIATION:</b>		<b>1,014,725,041.02</b>	<b>585,653,016.36</b>	<b>699,918,459.44</b>	<b>1,285,571,475.80</b>	<b>1,493,541,184.20</b>

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

Prepared by:

Reviewed by:

Approved by:

*Original signed*  
FRANCISCO T. DE GUZMAN, JR.

*Original signed*  
FRANCISCO T. DE GUZMAN, JR.

*Original signed*  
DANIEL R. FERNANDO

FDPP Form 1a - Annual Budget Report, by Office of Department

(DBM Local Budget Memorandum No.82 dated June 14, 2021, LBP Form No. 2)

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 EXPENDITURE

**REGION: III - CENTRAL LUZON**

**PROVINCE: BULACAN**

**CITY/MUNICIPALITY: N/A**

**CALENDAR YEAR: 2026**

**OFFICE: AID TO BARRIO DEVELOPMENT 572 BARANGAYS**

OBJECT OF EXPENDITURES	Account Code	Current Year [Estimate] 2025			Budget Year [Proposed]2026
		Past Year [Actual]2024	First Semester (Actual)	Second Semester (Estimate)	
Maintenance and Other Operating Expenditure (200)					
1 Aid to Barrio Development (1,000/brgy.) 572 Brgys.	5 02 14 030 001	569,000.00	-	-	572,000.00
<b>Total for Maintenance and Other Operating Expenditure :</b>		<b>569,000.00</b>	<b>-</b>	<b>-</b>	<b>572,000.00</b>
<b>TOTAL APPROPRIATION:</b>		<b>569,000.00</b>	<b>-</b>	<b>-</b>	<b>572,000.00</b>

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

Prepared by:

Reviewed by:

Approved by:

*Original signed*  
FRANCISCO T. DE GUZMAN, JR.  
Provincial Budget Officer

*Original signed*  
FRANCISCO T. DE GUZMAN, JR.  
Provincial Budget Officer

*Original signed*  
DANIEL R. FERNANDO  
Provincial Governor

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT EXPENDITURE**

**REGION: III - CENTRAL LUZON**

**PROVINCE: BULACAN**

**CITY/MUNICIPALITY: N/A**

**CALENDAR YEAR: 2026**

**OFFICE: RESERVE FOR EMERGENCY**

OBJECT OF EXPENDITURES	Account Code	Current Year [Estimate] 2025			Total	Budget Year [Proposed]2026
		Past Year [Actual]2024	First Semester (Actual)	Second Semester (Estimate)		
<b>MOOE (70% PDRRMO) (201)</b>						
1 Training Expenses - International - 70%	5 02 02 010 002					200,000.00
2 Training Expenses - 70%	5 02 02 010 006	-	3,013,076.00	15,411,044.00	18,424,120.00	18,478,000.00
3 Training Expenses - 70% (GAD)	5 02 02 010 006C					1,195,000.00
4 Animal / Zoological Supplies Expenses -70%	5 02 03 040 001	-	218,870.00	7,641,130.00	7,860,000.00	7,480,000.00
5 Food for First Aiders / Responders - 70%	5 02 03 050 006	-	607,100.00	2,770,400.00	3,377,500.00	2,255,000.00
6 Food for Operations -70%	5 02 03 050 007	-	2,968.00	1,024,532.00	1,027,500.00	304,000.00
7 Welfare Goods Expenses - 70%	5 02 03 060 001	-	9,173,906.00	7,826,094.00	17,000,000.00	17,300,000.00
8 Drugs and Medicines - 70%	5 02 03 070 001A	-		431,880.00	431,880.00	1,000,000.00
9 Medical Supplies - 70%	5 02 03 080 001B	-	929,650.00	1,070,350.00	2,000,000.00	1,000,000.00
10 Laboratory Supplies -70%	5 02 03 080 002B	-		485,000.00	485,000.00	
11 Fuel, Oil and Lubricants Expenses -70%	5 02 03 090 001	-	1,500,000.00	1,515,000.00	3,015,000.00	3,920,000.00
12 Agricultural and Marine Supplies Expenses - 70%	5 02 03 100 001	-	-	6,925,000.00	6,925,000.00	11,440,000.00
13 Seedlings for Tree Planting - 5% of MF	5 02 03 100 002	-	1,000,000.00		1,000,000.00	1,200,000.00
14 Chemical & Filtering Supplies Expenses - 70%	5 02 03 130 002	-	-	1,075,800.00	1,075,800.00	158,250.00
15 Refilling of Fire Extinguisher - 70%	5 02 03 990 002A	-	3,000.00	575,250.00	578,250.00	434,340.00
16 Supplies and Materials - 70%	5 02 03 990 009A	-	3,956,970.00	22,803,070.00	26,760,040.00	34,571,582.50
17 Supplies and Materials - 70% (GAD)	5 02 03 990 009C					200,000.00
18 Telephone Expenses - 70%	5 02 05 020 002	-	471,855.29	4,588,144.71	5,060,000.00	2,850,000.00
19 Internet Subscription - 70%	5 02 05 030 001	-	808,230.38	1,191,769.62	2,000,000.00	4,500,000.00
20 Prizes - 70%	5 02 06 020 001	-	-	1,000,000.00	1,000,000.00	.
21 Consultancy Services - 70%	5 02 11 030 001					4,100,000.00

22 Other General Services -70%	5 02 12 990 002	-	197,000.00	2,846,000.00	3,043,000.00	2,135,000.00
23 Other General Services -70% (GAD)	5 02 12 990 002C					237,000.00
24 Repair and Maintenance - Other Infrastructure Assets- 70%	5 02 13 030 010	-	-	1,012,410.00	1,012,410.00	1,800,000.00
25 Repair and Maintenance - Machinery and Equipment - 70%	5 02 13 050 100	-	605,924.24	7,394,075.76	8,000,000.00	4,000,000.00
26 Repair and Maintenance - Motor Vehicles - 70%	5 02 13 060 001A	-	1,103,544.09	3,896,455.91	5,000,000.00	5,000,000.00
27 Aid to LGUs Affected by Calamities - 70%	5 02 14 030 004	-	-	2,000,000.00	2,000,000.00	3,000,000.00
28 Financial Assistance for Victims of Calamities - 70%	5 02 14 990 003	-	2,250,000.00	2,750,000.00	5,000,000.00	6,000,000.00
29 Insurance Expenses - 70%	5 02 16 030 001	-	-	1,140,000.00	1,140,000.00	500,000.00
30 Printing and Publication Expenses -70%	5 02 99 020 001	-	31,930.00	1,018,070.00	10,050,000.00	8,290,000.00
31 Rent Expenses - 70%	5 02 99 050 001	-	1,119,400.00	5,299,100.00	6,418,500.00	5,885,000.00
32 Subscription Expenses - 70%	5 02 99 070 002	-	17,036.27	1,982,963.73	2,000,000.00	5,500,000.00
33 Other Services -70%	5 02 99 990 002A	-	18,500.00	146,500.00	165,000.00	210,000.00
34 Registration/ Licensing of Radios - 70%	5 02 99 990 219	-	-	300,000.00	300,000.00	300,000.00
35 Indemnification Fund - 70%	5 02 99 990 222	-	-	1,000,000.00	1,000,000.00	1,400,000.00
<b>Total for MOOE (70% PDRRMO) :</b>		-	<b>27,028,960.27</b>	<b>116,120,039.73</b>	<b>143,149,000.00</b>	<b>156,843,172.50</b>
<b>TOTAL APPROPRIATION:</b>		-	<b>27,028,960.27</b>	<b>116,120,039.73</b>	<b>143,149,000.00</b>	<b>156,843,172.50</b>

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

Prepared by:

*Original signed*  
MANUEL M. LUKBAN, JR.  
Local DRRM Officer

Reviewed by:

*Original signed*  
FRANCISCO T. DE GUZMAN, JR.  
Provincial Budget Officer

Approved by:

*Original signed*  
DANIEL R. FERNANDO  
Provincial Governor

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT EXPENDITURE**

**REGION: III - CENTRAL LUZON**  
**PROVINCE: BULACAN**  
**CITY/MUNICIPALITY: N/A**

**CALENDAR YEAR: 2026**  
**OFFICE: RESERVE FOR EMERGENCY**

OBJECT OF EXPENDITURES	Account Code	Past Year [Actual]2024	Current Year [Estimate] 2025		Total	Budget Year [Proposed]2026
			First Semester (Actual)	Second Semester (Estimate)		
1 Quick Response Fund (QRF) 30% - MOOE	5 02 99 990 140 001		-	121,500,000.00	121,500,000.00	143,568,502.50
<b>Total for Maintenance and Other Operating Expenditure :</b>			-	121,500,000.00	121,500,000.00	143,568,502.50
<b>TOTAL APPROPRIATION:</b>			-	-		

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

Prepared by:

Reviewed

Approved by:

*Original signed*  
 MANUEL M. LUKBAN, JR.  
 Local DRRM Officer

*Original signed*  
 FRANCISCO T. DE GUZMAN, JR.  
 Provincial Budget Officer

*Original signed*  
 DANIEL R. FERNANDO  
 Provincial Governor

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT EXPENDITURE**

**REGION: III - CENTRAL LUZON**  
**PROVINCE: BULACAN**  
**CITY/MUNICIPALITY: N/A**

**CALENDAR YEAR: 2026**  
**OFFICE: PROVINCIAL DISASTER RISK REDUCTION AND MANAGEMENT COUNCIL FUND**

OBJECT OF EXPENDITURES	Account Code	Current Year [Estimate] 2025			Budget Year [Proposed]2026	
		Past Year [Actual]2024	First Semester (Actual)	Second Semester (Estimate)		Total
<b>Capital Outlay (70% PDRRMO) (301)</b>						
1 Construction and Improvement of Provincial Roads, Bridges & dranaige-	1 07 03 010 007	-	35,000,000.00	-	35,000,000.00	40,000,000.00
2 Construction and Improvement of Public Buildings (70%)	1 07 04 010 005	-		40,000,000.00	40,000,000.00	30,000,000.00
3 Other Structures (70%)	1 07 04 990 008	-		5,000,000.00	5,000,000.00	2,500,000.00
4 ICT Equipment (70%)	1 07 05 030 004	-	494,655.00	29,805,345.00	30,300,000.00	7,000,000.00
5 Communication Equipment (70%)	1 07 05 070 001	-		1,000,000.00	1,000,000.00	1,200,000.00
6 Disaster Response and Rescue Equipment (70%)	1 07 05 090 002	-	2,167,000.00	10,034,000.00	12,201,000.00	14,125,000.00
7 Firefighting/Hazardous Equipment (70%)	1 07 05 090 003	-	1,350,020.00	649,980.00	2,000,000.00	1,500,000.00
Flood Rescue Equipment (70%)	1 07 05 090 005					50,000,000.00
8 Medical, Dental and Laboratory Equipment (70%)	1 07 05 110 004	-		500,000.00	500,000.00	3,475,000.00
9 Other Machinery and Equipment (70%)	1 07 05 990 007	-		700,000.00	700,000.00	1,500,000.00
10 Motor Vehicle (70%)	1 07 06 010 002	-	8,000,000.00	5,000,000.00	13,000,000.00	26,100,000.00
11 Watercrafts 70%	1 07 06 040 001	-		650,000.00	650,000.00	750,000.00
<b>Total for Capital Outlay (70% PDRRMO) :</b>		-	<b>47,011,675.00</b>	<b>93,339,325.00</b>	<b>140,351,000.00</b>	<b>178,150,000.00</b>
<b>TOTAL APPROPRIATION:</b>		-	<b>47,011,675.00</b>	<b>93,339,325.00</b>	<b>140,351,000.00</b>	<b>178,150,000.00</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.

Prepared by:

Reviewed by:

Approved by:

*Original signed*  
 MANUEL M. LUKBAN, JR.  
 Local DRRM Officer

*Original signed*  
 FRANCISCO T. DE GUZMAN, JR.  
 Provincial Budget Officer

*Original signed*  
 DANIEL R. FERNANDO  
 Provincial Governor