

**OTHER SPECIAL PURPOSE APPROPRIATION**

**C. Support for PWD's**

AIP Reference Code 1	Sector 2	Program/Project/Activity 3	Past Year (Actual) 4	Current Year		Budget Year (Proposed) 7	
				1st Sem Actual 5	2nd Sem Estimate 6		
3000-001-3-2-05-010-01	Social	Provision of Honorarium	72,000.00	30,000.00	42,000.00	72,000.00	
3000-001-3-2-05-010-02		Provision for Travelling Expenses		-	20,000.00	20,000.00	
3000-001-3-2-05-010-03		Provision for Skills Training			50,000.00	50,000.00	
3000-001-3-2-05-010-04		Provision for Capital Assistance			-	50,000.00	50,000.00
3000-001-3-2-05-010-05		Support to Socialization and Paralympics			-	100,000.00	100,000.00
3000-001-3-2-05-010-07		Support to PWD Month Celebration			-	50,000.00	50,000.00
3000-001-3-2-05-010-08		Provision for ID Materials			-	30,000.00	30,000.00
3000-001-3-2-05-010-09		Provision for Birthday Package		173,830.70	-	300,000.00	317,500.00
3000-001-3-2-05-010-10		Provision for CBR Supplies			-	50,000.00	50,000.00
3000-001-3-2-05-010-15		Other PPAs for PWDs			-	30,000.00	30,000.00
			<b>TOTAL</b>	<b>245,830.70</b>	<b>30,000.00</b>	<b>722,000.00</b>	<b>769,500.00</b>

**Special Provisions**

Republic Act 9994 for Senior Citizens and Republic Act 9442 for Persons with Disabilities granting benefits and privileges and other purposes. Support to Programs, Projects and Activities are hereby provided.

**OTHER SPECIAL PURPOSE APPROPRIATION**

**B. Support for Senior Citizens**

AIP Reference Code	Sector	Program/Project/Activity	Past Year (Actual) 2020	Current Year (2021)		Budget Year (Proposed) 2022	
				1st Sem Actual	2nd Sem Estimate		
1	2	3	4	5	6	7	
3000-002-3-2-05-010-01	Social	Provision for Honorarium	120,000.00	40,000.00	80,000.00	120,000.00	
3000-002-3-2-05-010-02		Provision for Travelling Expenses		-	40,000.00	30,000.00	
3000-002-3-2-05-010-03		Provision for Office Supplies	29,135.80	-	30,000.00	30,000.00	
3000-002-3-2-05-010-05		Provision for Birthday Package	1,459,850.00	-	1,540,000.00	2,000,000.00	
3000-002-3-2-05-010-07		Support to Elderly Week Celebration & KMJ		-	60,000.00	70,000.00	
3000-002-3-2-05-010-08		Support to Christmas Celebration		-	60,000.00	70,000.00	
3000-002-3-2-05-010-09		Support to Valentine's Celebration	47,260.00	-	40,000.00	70,000.00	
3000-002-3-2-05-010-10		Provision for Water Supply				3,000.00	
3000-002-3-2-05-010-11		Provision for CashGift for 90 y/o and above	68,000.00	10,000.00	60,000.00	50,000.00	
3000-002-3-2-05-010-12		Provision for Incentives to Centenarians				30,000.00	
3000-002-3-2-05-010-13		Provision for ID Materials	15,364.80	-	150,000.00	180,000.00	
3000-002-3-2-05-010-14		Provision for Furniture & Fixtures				30,000.00	
3000-002-3-2-05-010-15		Rep. & Maint.-Mach. & Equipt.			20,000.00	75,000.00	
3000-002-3-2-05-010-16		Maintenance/Improvement of OSCA Office				20,000.00	
			<b>TOTAL</b>	<b>1,739,610.60</b>	<b>50,000.00</b>	<b>2,080,000.00</b>	<b>2,778,000.00</b>

Republic Act 9994 for Senior Citizens and Republic Act 9442 for Persons with Disabilities granting benefits and privileges and other purposes. Support to Programs, Projects and Activities are hereby provided.

**4. OTHER SPECIAL PURPOSE APPROPRIATION**

**A. Support to Local Council for the Protection of Children**

AIP Reference Code 1	Sector 2	Program/Project/Activity 3	Past Year (Actual) 202 2020	Current Year (2021)		Budget Year (Proposed) 2022 7
				1st Sem Actual 5	2nd Sem Estimate 6	
3000-003-3-2-05-010-01	Social	Provision for Family Week Celebration	-	-	60,000.00	60,000.00
3000-003-3-2-05-010-02		Provision for Universal Children's Month Celebration	64,300.00	-	150,000.00	180,000.00
3000-003-3-2-05-010-03		Provision for Supplemental Feeding	-	-	130,000.00	150,000.00
3000-003-3-2-05-010-04		Rehabilitation of CICL Victims & Youth Homes	6,750.00	22,265.34	27,734.66	70,000.00
3000-003-3-2-05-010-05		Purchase of Day Care Children's Books	151,050.00	-	180,000.00	200,000.00
3000-003-3-2-05-010-06		Provision for Children's Welfare Trainings	25,444.00	-	50,000.00	70,000.00
3000-003-3-2-05-010-07		Provision for Operation Gupit	-	-	60,000.00	70,000.00
3000-003-3-2-05-010-08		Provision for Operation Tuli	-	-	40,000.00	50,000.00
3000-003-3-2-05-010-09		Provision for Educational Assistance	312,000.00	157,500.00	194,664.12	511,625.48
3000-003-3-2-05-010-10		Provision for Camp Bulilit	-	-	80,000.00	80,000.00
3000-003-3-2-05-010-11		Provision for School Supplies for Elementary pupils	31,200.00	-	50,000.00	100,000.00
3000-003-3-2-05-010-12		Provision of Day Care Center Supplies (Pandemic)	-	-	-	100,000.00
			<b>TOTAL</b>	<b>590,744.00</b>	<b>179,765.34</b>	<b>1,022,398.78</b>

**Special Provisions**

Title III, Chapter I, Section 15 of Republic Act No. 9344, otherwise known as the Juvenile Justice and Welfare Act of 2006 provides that one percent (1%) of the Internal Revenue Allotment of barangays, municipalities and cities shall be allocated for the strengthening and implementation of the programs of the Local Council for the Protection of Children. Various programs and activities that concern children shall be provided for funding out of one percent (1%) allocation intended for the purpose.

**3. Aid to Barangays & SK**  
**a. Proposed New Appropriations**

AIP Reference Code 1	Sector 2	Program/Project/Activity 3	Past Year 2020 (Actual) 4	Current Year (2021)		Budget Year 2022 (Proposed) 7
				1st Sem Actual 5	2nd Sem Estimate 6	
9000-3-1-01-001	Social	Aid to Barangays	264,000.00		264,000.00	264,000.00
9000-3-1-01-001		Aid to SK	24,000.00		24,000.00	24,000.00
		<b>TOTAL</b>	<b>288,000.00</b>	-	<b>288,000.00</b>	<b>288,000.00</b>

**b. Special Provisions**

Section 324 (c) of Republic Act No. 7160 provides that in case of provinces, cities and municipalities, aid to component barangays shall be provided in amounts of not less than One Thousand Pesos (P1,000.00) per barangay.

Each of the twenty four (24) barangays is hereby appropriated One Thousand Pesos (P1,000.00) to augment the 10% Sanggunian Kabataan Fund.

**2. Municipal Disaster Risk Reduction & Management Fund (5%)**

**a. Proposed New Appropriations**

AIP Reference  Code 1	Sector 2	Program/Project/Activity 3	Past Year 2020 (Actual) 4	Current Year (2021)		Budget Year 2022 (Proposed) 7
				1st Sem Actual 5	2nd Sem Estimate 6	
3000-001-3-1-01-018-01	Social	Construction/rehabilitation of canals, earthdams, irrigation systems, etc.				2,000,000.00
3000-001-3-1-01-018-02		Assessment of roads, bridges, rivers, creeks, canals & Irrigation systems				30,000.00
3000-001-3-1-01-018-04		Cleaning, clearing,,declogging, desilting of canals & creeks and waterways	-	-	150,000.00	100,000.00
3000-001-3-1-01-018-07		Conduct of tree growing and urban/rural space greening & regreening activities			150,000.00	100,000.00
3000-001-3-1-01-018-08		Conduct of urban/rural space greening/regreening activities			100,000.00	100,000.00
3000-001-3-1-01-018-13		Updating of Hazard Maps			50,000.00	50,000.00
3000-001-3-1-01-018-14		Updating of DRRM Plan, Contingency Plan & other DDR-CCA enhanced Plans	-	-	150,000.00	150,000.00
3000-001-3-1-01-018-18		Provision for Crop and livestock Insurance	-	-	200,000.00	300,000.00
3000-001-3-1-01-018-19		Allocation of funds for the cultivation of drought/water resistant crops				100,000.00
3000-001-3-1-01-018-20		Construction of Small Farm Reservoir	45,174.06	18,407.43	231,592.57	300,000.00
3000-001-3-1-01-018-21		Provision of livestock protection and maintenance such as but not limited to ASF response materials like disinfectants, vaccines & other biologics				200,000.00
3000-002-3-1-01-018-16		Maintenance of DRRM equipment/vehicles	42,050.00	35,200.00	64,800.00	300,000.00
3000-002-3-1-01-018-22		Provision for emergency services and public assistance	75,000.00	69,900.00	30,100.00	80,000.00
3000-002-3-1-01-018-23		Conduct of flood, earthquake, fire drill simulation			75,000.00	50,000.00
3000-002-3-1-01-018-24		Conduct of Trainings for Students & pupils, Brgy. Officials, Functionaries/NGOs/private sector and community, women, PWDs	20,630.00	-	150,000.00	150,000.00
3000-002-3-1-01-018-25		Conduct of training to emergency response team	132,625.00	-	150,000.00	150,000.00
3000-002-3-1-01-018-26		Formulation/publication of IEC materials, disaster preparedness, handbooks, pamphlets, flyers, brochures, activity books & tarpaulins	-	77,050.00	122,950.00	150,000.00
3000-002-3-1-01-018-27		Conduct of DRRM Related Contest such as quizbee, poster slogan and others	6,460.00	-	100,000.00	50,000.00
3000-002-3-1-01-018-28		Conduct of Cap Devt. & Enhancement Prog. For MDRRMC/DRRMO/BDRRMC			-	150,000.00
3000-002-3-1-01-018-29		Purchase/Stockpiling of basic emergency supplies			-	420,224.42
3000-002-3-1-01-018-31		Provision of emergency response equipment/materials such as spine board, extrication device, c-collar & others to schools & brgys.				350,000.00
3000-002-3-1-01-018-39	Acquisition of Covid 19 response materials such as but not limited to PPEs, facemask, faceshield, googles, etc				300,000.00	
3000-002-3-1-01-018-40	Procurement of medicines & medical supplies for disease outbreaks/epidemics Provision of survival kits for indigents Provision of first aid kits to barangays	-	-	150,000.00 250,000.00	220,000.00	

**a. Proposed New Appropriations**

AIP Reference Code 1	Sector 2	Program/Project/Activity 3	Past Year (Actual) 4	Current Year		Budget Year (Proposed) 7
				Actual 5	Estimate 6	
		Support to other Pandemic PPAs			300,000.00	
		Construction of Canal along Nalundasan Road and Barangay 2			1,000,000.00	
		Acquisition of beds and beddings			100,000.00	
		Acquisition of portable toilets			350,000.00	
		Acquisition of automated external defibriliator			350,000.00	
		Provision of cadaver bags			100,000.00	
		Acquisition of modular tents			300,000.00	
		Acquisition of communication, search and rescue, emergency gears & equipt.			300,000.00	
		Purchase of Vaccum Truck	2,500,000.00			
3000-003-3-1-01-018-03		Conduct of Search, rescue & retrieval operations	-	-	150,000.00	100,000.00
3000-003-3-1-01-018-14		30% Quick Response Fund	4,191,578.12	1,758,216.54	1,346,879.64	3,832,238.22
3000-003-3-1-01-018-19		Provision of food and food supplies during calamities/disasters	9,957.35	-	100,000.00	150,000.00
3000-003-3-1-01-018-20		Provision for Gas, Oil & Lubricants Expenses during disasters	91,929.35	40,045.55	59,954.45	300,000.00
3000-004-3-1-01-018-05		Rehabilitation of crops and livestock production	249,200.00	-	500,000.00	500,000.00
3000-004-3-1-01-018-07		Provision of shelter assistance to affected individuals & families	20,000.00	-	300,000.00	200,000.00
3000-004-3-1-01-018-08		Repair & Rehab of damaged public works & infrastructure Projs.	-	-	400,000.00	1,800,000.00
		<b>TOTAL</b>	<b>7,384,603.88</b>	<b>1,998,819.52</b>	<b>8,351,501.08</b>	<b>12,774,127.40</b>

**1. Use and Release of Fund**

The amount herein appropriated shall be used in accordance with RA No. 10121, "The Philippine Disaster Risk Reduction and Management Act of 2010," which shall include relief, rehabilitation, reconstitution, and other works or services, including pre-disaster activities, in connection with the occurrence of natural calamities, epidemics as declared by DOH, and other catastrophes. Provided, that the projects and activities are incorporated in the Local Disaster Risk Reduction and Management Plan (LDRRMFP), and integrated in the Annual Investment Program. Provided further, that the utilization of the Fund shall be in accordance with the provisions of NDRRMC-DBM-DILG Joint Memorandum Circular No. 2013-1 dated March 25, 2013.

**2. Quick Response Fund**

The amount appropriated for LDRRM Fund, thirty-percent (30%) shall be allocated as Quick Response Fund (QRF) of stand-by fund for relief, recovery programs, in order that the situation and living conditions of people in the communities or areas stricken by disaster, calamity and epidemics may be normalized as quickly as possible. The release and use of QRF shall be supported by a resolution of the Sanggunian declaring the LGU under state of calamity or a Presidential declaration of state of calamity.

3. In no case shall the QRF be used for pre-disaster, nor be realigned for any other purpose.



**3. SPECIAL PURPOSE APPROPRIATIONS**

**1. APPROPRIATIONS FOR DEVELOPMENT PROGRAMS AND PROJECTS (20% Development Fund)**

**a. Proposed New Appropriations**

Code 1	Sector 2	Program/Project/Activity 3	Past Year (Actual) 2020 4	Current Year (2021)		Budget Year (Proposed) 2022 7
				1st Sem Actual 5	2nd Sem Estimate 6	
3000-3-1-11-017-14	SOCIAL	1. Provision for Medical/Dental and Laboratory Equipment	2,974,460.79			2,000,000.00
3000-3-1-01-008-01		2. Installation of Street Lighting System				2,000,000.00
1000-3-1-01-017-41		3. Construction of Multi-Purpose Hall Building @ Brgy. 12				5,000,000.00
		4. Improvement/Expansion of Level II Potable Water System (SALINTUBIG) at Brgy. 20 San Pablo				-
		5. Improvement of Level II Potable Water Supply System at Brgy. 21				1,000,000.00
		6. Continuation of Water Supply System at the ESLF				400,000.00
		7. Continuation of MPH/Admin Building at ESLF				2,200,000.00
		8. Rehabilitation/Relocation of Street Lights along the Manila North Road at Brgys. 1,2,3,12,15,16, 18 & 19				2,000,000.00
1000-3-1-01-017-26	ECONOMIC	9. Support to Pandemic PPAs (Rehabilitation & Recovery Programs)				600,000.00
		1. Rehabilitation of Fruit Processing Project at Brgy. 16, San Marcos				4,000,000.00
		2. Construction of SWIP at Brgy. 23 Sta. Cecilia				2,000,000.00
		3. Rehabilitation of Local Access Road w/ Drainage along Bonoan St, Brgy. 2 San Baltazar				1,500,000.00
		4. Construction/Rehab. Of Local Roads @ Brgy 4	1,299,316.25	-		
8000-001-3-2-04-003-17	ENVIRONMENT	5. Rehab./Upgrading of Local Road and Drainage Canal @ Brgy. 2	3,496,719.86	-		
		1. Purchase of 1 unit Garbage Compactor				7,200,000.00
1000-3-1-01-017-42		2. Continuation of the Construction/Rehabilitation of Drainage Canal along Nalundasan Road				5,243,282.40
1000-3-1-01-017-17		3. Construction/Rehabilitation of Slope Protection Wall @ Brgy. 17				2,500,000.00
1000-3-1-01-017-18		4. Construction/Rehabilitation of Slope Protection Wall @ Brgy. 21				2,700,000.00



**1. APPROPRIATIONS FOR DEVELOPMENT PROGRAMS AND PROJECTS (20% Development Fund)**

**a. Proposed New Appropriations**

Code 1	Sector 2	Program/Project/Activity 3	Past Year (Actual) 2020 4	Current Year (2021)		Budget Year (Proposed) 2022 7
				1st Sem Actual 5	2nd Sem Estimate 6	
		5. Construction of Canal Cover Along Madamba St. at Brgys. 2,3,8,9,10,11,12 & 13			500,000.00	
		6. Establishment of Slope Protection Wall within ESLF		788,335.79	11,664.21	
		4. Construction of Drainage Canal along Leano Ave. at Brgys. 1, 2 & 3			3,000,000.00	
		5. Construction of Gate/Enclosure at the central Materials Recovery Facility			800,000.00	
		6. Solid Waste Management Programs				
		a. Cont./Rehab. of Drainage System @ Nalundasan	9,974,017.51	-		
		b. Acquisition of Rapid Composting System/Machine	4,650,000.00	-		
		<b>TOTAL</b>	<b>22,394,514.41</b>	<b>788,335.79</b>	<b>23,254,946.61</b>	<b>32,832,509.60</b>

**b. Special Provisions**

In accordance with Sec. 287 of the Local Government Code (RA 7160), each Local Government Unit (LGU) shall appropriate in its Annual Budget no less than twenty percent (20%) of its annual Internal Revenue Allotment Share for development projects. The 20% Development Fund shall be utilized to finance the LGU's priority development projects as embodied in its duly approved local development plans and Annual Investment Program.

Joint Memorandum Circular No. 2017-1 dated February 22, 2017 of the Department of Interior (DILG) and Local Government and Department of Budget and Management (DBM) was issued for the updated guidelines on the appropriation and utilization of the 20% Development Fund.

Joint Memorandum Circular (JMC) No. 1 of the DBM, DILG and the Department of Finance dated Nov. 4, 2020 was issued for the revised guidelines on the appropriation and Utilization of the 20% of the Annual Internal Revenue Allotment for development projects.

**O. Non-Office Expenditures**

**Proposed New Appropriations, by Object of Expenditures**

Object of Expenditure  (1)	Account Code  (2)	Past Year 2020 Actual (3)	Current Year (2021)			Budget Year 2022 Proposed (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
<b>Support to NGAs</b>						
1. Mun. Gov't. Operations Officer						
Travelling Expenses-Local	5-02-01-010	-	-	40,000.00	40,000.00	40,000.00
Training Expenses	5-02-02-010	-	-	30,000.00	30,000.00	30,000.00
Office Supplies Expense	5-02-03-010	36,060.50	-	30,000.00	30,000.00	30,000.00
Telephone Exp.-Mobile	5-02-05-020	-	-	-	-	-
Rep. & Maint.-Mach. & Equipt.	5-02-13-050	-	-	10,000.00	10,000.00	10,000.00
Subsidy to NGAs	5-02-14-020	84,000.00	35,000.00	73,000.00	108,000.00	108,000.00
Other Maint. & Oper. Exp.	5-02-99-990	6,434.00	-	15,000.00	15,000.00	15,000.00
ITC Equipment (Scanner)			-	-	-	25,000.00
<b>Sub-total</b>		<b>126,494.50</b>	<b>35,000.00</b>	<b>198,000.00</b>	<b>233,000.00</b>	<b>258,000.00</b>
2. Circuit Municipal Audit Unit						
Travelling Expenses-Local	5-02-01-010	-	-	30,000.00	30,000.00	30,000.00
Office Supplies Expense	5-02-03-010	23,474.80	1,400.00	28,600.00	30,000.00	30,000.00
Telephone Exp.-Landline	5-02-05-020	30,334.20	7,000.20	22,999.80	30,000.00	30,000.00
Rep. & Maint.-Mach. & Equipt.	5-02-13-050	-	-	-	-	50,000.00
ICT Equipment Outlay	1-07-05-030	14,555.00	-	50,000.00	50,000.00	-
<b>Sub-total</b>		<b>68,364.00</b>	<b>8,400.20</b>	<b>131,599.80</b>	<b>140,000.00</b>	<b>140,000.00</b>
3. Municipal Trial Court						
Travelling Expenses-Local	5-02-01-010	4,400.00	-	18,000.00	18,000.00	36,000.00
Training Expenses	5-02-02-010	-	-	36,000.00	36,000.00	36,000.00
Subsidy to NGAs	5-02-14-020	54,000.00	27,000.00	27,000.00	54,000.00	54,000.00
Office Supplies Expense	5-02-03-010	20,245.00	-	20,000.00	20,000.00	20,000.00
Electricity Expenses	5-02-04-020	44,235.01	25,546.98	34,453.02	60,000.00	60,000.00
Internet Expenses	5-02-05-030	-	-	-	24,000.00	24,000.00
Rep. & Maint.-Mach. & Equipt.	5-02-13-050	-	750.00	9,250.00	10,000.00	10,000.00
<b>Sub-total</b>		<b>122,880.01</b>	<b>53,296.98</b>	<b>144,703.02</b>	<b>222,000.00</b>	<b>240,000.00</b>
4. Municipal Fire Marshall						
Travelling Expenses-Local	5-02-01-010	-	-	40,000.00	40,000.00	40,000.00

**Non-Office Expenditures**

Object of Expenditure  (1)	Account Code  (2)	Past Year 2020 Actual  (3)	Current Year (2021)			Budget Year 2022 Proposed  (7)
			First Semester (Actual)  (4)	Second Semester (Estimate)  (5)	Total  (6)	
Training Expenses (Oplan Ligtas Pamayanan)	5-02-02-010					30,000.00
Office Supplies Expense	5-02-03-010	14,456.70	7,260.00	52,740.00	60,000.00	60,000.00
Fuel, Oil & Lubricants Exp.	5-02-03-090	170,285.13	59,375.54	90,624.46	150,000.00	200,000.00
Electricity Expenses	5-02-04-020	112,046.47	76,621.88	103,378.12	180,000.00	180,000.00
Telephone Exp.-Landline	5-02-05-020	-	10,000.04	17,999.96	28,000.00	30,000.00
Rep. & Maint.-Mach. & Equipt.	5-02-13-050	226,545.00	93,410.00	156,590.00	250,000.00	830,000.00
Other Maint. & Oper. Exp.	5-02-99-990	19,937.55	-	22,000.00	22,000.00	
Rfurniture & Fixtures (Tables)						20,000.00
Other Structures	1-07-04-990	-				
Construction of Overhead Tank	1-07-04-990	-	-	-	-	300,000.00
Concrete Pavement of Ladder Garage	1-07-04-990	-		200,000.00	200,000.00	-
<b>Sub-total</b>		<b>543,270.85</b>	<b>246,667.46</b>	<b>683,332.54</b>	<b>930,000.00</b>	<b>1,690,000.00</b>
5. Philippine National Police						
Travelling Expenses-Local	5-02-01-010	9,450.00	32,893.92	17,106.08	50,000.00	80,000.00
Office Supplies Expense	5-02-03-010	80,992.00	-	150,000.00	150,000.00	150,000.00
Fuel, Oil & Lubricants Exp.	5-02-03-090	564,293.76	167,381.57	732,618.43	900,000.00	900,000.00
Military, Police & Traffic Supplies Exp.	5-02-03-120	4,674.40	-	50,000.00	50,000.00	50,000.00
Water Expenses	5-02-04-010	42,830.10	14,525.41	35,474.59	50,000.00	50,000.00
Electricity Expenses	5-02-04-020	163,317.07	94,966.54	49,033.46	144,000.00	200,000.00
Telephone Exp.-Landline	5-02-05-020	12,585.36	5,243.90	14,756.10	20,000.00	20,000.00
Telephone Exp.-Mobile	5-02-05-020	1,048.78	-	15,000.00	15,000.00	15,000.00
Internet Expenses	5-02-05-030	25,935.05	9,975.03	14,024.97	24,000.00	24,000.00
Rep. & Maint.-Mach. & Equipt.	5-02-13-050	10,863.77	8,500.00	41,500.00	50,000.00	50,000.00
Rep. & Maint.-Transpo Equipt.	5-02-13-060	159,266.22	25,983.00	324,017.00	350,000.00	400,000.00
Subsidy to NGAs	5-02-14-020		-	18,000.00	18,000.00	-
Other Maint. & Oper. Exp.	5-02-99-990	12,928.90	1,730.00	18,270.00	20,000.00	20,000.00
Buildings & Other Structure	1-07-04-010	-	-	150,000.00	150,000.00	-
Office Equipment Outlay	1-07-05-020	-		100,000.00	100,000.00	
ICT Equipment Outlay (Desktop)	1-07-05-030	114,360.00		150,000.00	150,000.00	60,000.00
CCTV Camera		64,000.00		80,000.00	80,000.00	100,000.00

**Non-Office Expenditures**

Object of Expenditure (1)	Account Code (2)	Past Year 2020 Actual (3)	Current Year (Estimate) 2021			Budget Year 2022 Proposed (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Other Machinery & Equipt. Outlay (Aircon)	1-07-05-990	-	-	150,000.00	150,000.00	
Furniture & Fixtures Outlay (Steel Cabinet)	1-07-07-010	-	-	30,000.00	30,000.00	
Motor Vehicle Outlay Tricycle Sidecar)	1-07-06-010	-	-	50,000.00	50,000.00	90,000.00
<b>Sub-total</b>		<b>1,266,545.41</b>	<b>361,199.37</b>	<b>2,189,800.63</b>	<b>2,551,000.00</b>	<b>2,209,000.00</b>
<b>TOTAL</b>		<b>2,127,554.77</b>	<b>704,564.01</b>	<b>3,347,435.99</b>	<b>4,076,000.00</b>	<b>4,537,000.00</b>

**Office: Office of the MENRO**  
**Support to Solid Waste Management & Greening Programs Programs**

AIP Reference Code	Sector	Program/Project/Activity	Past Year (Actual) 2020	Current Year (2021)		Budget Year (Proposed) 2022	
				1st Sem Actual	2nd Sem Estimate		
1	2	3	4	5	6	7	
8000-001-3-2-04-003-01	Economic	Conduct of waste-based technology cum livelihood trainings	-	-	70,000.00	100,000.00	
8000-001-3-2-04-003-02		Conduct of Clean Up Activities	-	-	80,000.00	100,000.00	
8000-001-3-2-04-003-03		Conduct of IEC on Waste Management Programs	3,640.00	-	300,000.00	150,000.00	
8000-001-3-2-04-003-04		Conduct of Training for SLF and MRF Operations	-	-	100,000.00	100,000.00	
8000-001-3-2-04-003-05		Formulation/Enactment of Clean Air & Water Ordinance	-	-	-	50,000.00	
8000-001-3-2-04-003-06		Conduct of Review/Update of 10-year Mun. SWM Plan	-	-	25,000.00	20,000.00	
8000-001-3-2-04-003-07		Provision for Basura Incentive Program	-	-	100,000.00	300,000.00	
8000-001-3-2-04-003-22		Search for Best Environment and SWM Practices Implementer	245,000.00	-	600,000.00	1,000,000.00	
8000-001-3-2-04-003-23		Provision for SWM Processing/Recycling Materials	-	-	145,000.00	5,000.00	300,000.00
8000-002-3-2-04-003-01		Greening Projects/Nursery Activities	49,100.00	8,140.00	341,860.00	100,000.00	
8000-002-3-2-04-003-01		Planting Materials/Treeguards/Seedling Propagation	-	-	-	100,000.00	
8000-002-3-2-04-003-03		Establishment of Tree Parks and Greenbelts	-	-	-	100,000.00	
		Conduct of Waste Analysis and Characterization Survey	-	-	75,000.00	-	
		Conduct of GreenHouse Gas (GHG) Inventory	-	-	80,000.00	-	
		<b>TOTAL</b>	<b>297,740.00</b>	<b>153,140.00</b>	<b>1,776,860.00</b>	<b>2,420,000.00</b>	

**N. OFFICE OF THE MUNICIPAL ENVIRONMENT & NATURAL RESOURCES OFFICER**

**Proposed New Appropriations, by Object of Expenditures**

**AIP Ref. Code**

**8000-3-2-04-003**

Object of Expenditure  (1)	Account  (2)	Past Year 2020 Actual (3)	Current Year Estimate 2021			Budget Year 2022 Proposed (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Personal Services						
Salaries & Wages - Regular	5-01-01-010	1,304,244.00	723,271.00	743,729.00	1,467,000.00	1,777,006.00
PERA	5-01-02-010	72,000.00	46,000.00	50,000.00	96,000.00	120,000.00
Representation Allowance	5-01-02-020	76,500.00	38,250.00	38,250.00	76,500.00	76,500.00
Transportation Allowance	5-01-02-030	76,500.00	38,250.00	38,250.00	76,500.00	76,500.00
Clothing/Uniform Allowance	5-01-02-040	18,000.00	18,000.00	6,000.00	24,000.00	30,000.00
Hazard Pay	5-01-02-110	266,400.00	-	-		
Year End Bonus	5-01-02-140	108,687.00	-	122,250.00	122,250.00	149,287.00
Cash Gift	5-01-02-150	15,000.00	-	20,000.00	20,000.00	25,000.00
Other Bonuses & Allowances	5-01-02-990	108,687.00	122,250.00	-	122,250.00	147,618.00
Retirement & Life Insurance Premium	5-01-03-010	156,509.28	86,792.52	89,247.48	176,040.00	213,240.72
Pag-ibig Contributions	5-01-03-020	26,084.88	14,465.42	14,874.58	29,340.00	35,540.12
Philhealth Contributions	5-01-03-030	16,249.68	9,053.77	14,529.65	23,583.42	35,103.86
Employess Comp. Ins. Prem.	5-01-03-040	3,600.00	2,300.00	2,500.00	4,800.00	6,000.00
Other Personnel Benefits						
Monetization of Leave Credits	5-01-04-990	-	-	400,702.64	400,702.64	
Loyalty Pay	5-01-04-990	-	-	-	-	
Productivity Enhancement Incentive	5-01-04-990	15,000.00	-	20,000.00	20,000.00	25,000.00
Performance-Based Bonus	5-01-04-990	51,937.50	-	62,495.03	62,495.03	
Collective Negotiation Agreement	5-01-04-990	75,000.00				
Service Recognition Incentive	5-01-04-990	30,000.00				
<b>Total Personal Services</b>		<b>2,420,399.34</b>	<b>1,098,632.71</b>	<b>1,622,828.38</b>	<b>2,721,461.09</b>	<b>2,716,795.70</b>
Maintenance and Other Operating Expenses						
Travelling Expenses-Local	5-02-01-010	10,360.00	18,193.00	81,807.00	100,000.00	100,000.00
Training Expenses	5-02-02-010	-	-	70,000.00	70,000.00	70,000.00
Office Supplies Expense	5-02-03-010	48,065.60	-	60,000.00	60,000.00	60,000.00
Fuel, Oil & Lubricants Exp.	5-02-03-090	1,104,125.43	393,917.64	1,106,082.36	1,500,000.00	2,000,000.00
Other Supplies & Materials Expenses	5-02-03-990	59,662.00	102,976.00	77,024.00	180,000.00	180,000.00
Water Expenses	5-02-04-010		-	10,000.00	10,000.00	10,000.00
Electricity Expenses	5-02-04-020	3,928.67	5,982.88	294,017.12	300,000.00	300,000.00

**OFFICE OF THE MUNICIPAL ENVIRONMENT & NATURAL RESOURCES OFFICER**

**Proposed New Appropriations, by Object of Expenditures**

Object of Expenditure  (1)	Account Code  (2)	Past Year 2020 Actual  (3)	Current Year Estimate (2021)			Budget Year 2022 Proposed  (7)
			First Semester (Actual)  (4)	Second Semester (Estimate)  (5)	Total  (6)	
Telephone Expenses-Landline	5-02-05-020	15,381.35	5,915.91	30,084.09	36,000.00	18,000.00
Telephone Expenses-Mobile	5-02-05-020	21,748.34	10,000.00	20,000.00	30,000.00	30,000.00
Environment/Sanitary Services	5-02-12-010	1,431,915.90	544,003.13	1,673,150.39	2,454,960.00	2,553,360.00
Rep. & Maint.-Bldg & Other Structures	5-02-13-030	-	-	-	-	1,000,000.00
Rep. & Maint.-Mach. & Equipt.	5-02-13-050	711,387.36	336,740.00	1,163,260.00	1,500,000.00	2,000,000.00
Rep. & Maint.-Transpo Equipt.	5-02-13-060	15,977.20	9,125.00	40,875.00	50,000.00	50,000.00
Taxes, Duties & Licenses	5-02-16-010	-	-	-	-	100,000.00
Other Maint. & Oper. Exp.	5-02-99-990	94,137.35	34,300.50	247,699.50	282,000.00	200,000.00
<b>Total MOOE</b>		<b>3,516,689.20</b>	<b>1,461,154.06</b>	<b>4,873,999.46</b>	<b>6,572,960.00</b>	<b>8,671,360.00</b>
Capital Outlays						
Land Outlay		5,000,000.00	-	-	-	-
Power Supply	1-07-03-030	-	-	-	-	200,000.00
Installation of electrical fixtures & acce @ Admin Bldg.						
ICT Equipment (Desktop w/ Printer, Laptop, CCTV)	1-07-05-030	137,980.00	-	-	-	200,000.00
Other Structures		-	-	-	-	
Const/Rehab of Mun. Nursery	1-07-04-990	-	-	-	-	300,000.00
Cost. Of Comfort Room w/ Septic Tank @ SLF site	1-07-04-990	-	-	-	-	200,000.00
Office Equipment (Photocopier Machine)	1-07-05-020	-	-	80,000.00	80,000.00	-
Other Machinery & Equipment	1-07-05-990	8,000.00	-	-	-	-
Airconditioning Unit				150,000.00	150,000.00	100,000.00
Shredders/Crusher				-	-	3,000,000.00
Furniture & Fixtures (tables, chairs, cabinets,etc)	1-07-07-010	-	-	200,000.00	200,000.00	-
Other PPE	1-07-99-990	65,578.00	-	-	-	200,000.00
<b>Total Capital Outlay</b>		<b>5,211,558.00</b>	<b>-</b>	<b>430,000.00</b>	<b>430,000.00</b>	<b>4,200,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>11,148,646.54</b>	<b>2,559,786.77</b>	<b>6,926,827.84</b>	<b>9,724,421.09</b>	<b>15,588,155.70</b>

Office: Office of the Municipal Social Welfare & Development Officer

D. Support to Other Special Programs

AIP Reference Code 1	Sector 2	Program/Project/Activity 3	Past Year (Actual) 2020 4	Current Year (2021)		Budget Year (Proposed) 2022 7
				1st Sem Actual 5	2nd Sem Estimate 6	
3000-3-2-05-010-09	Social	Provision for Financial Assistance	946,400.00	482,500.00	1,017,500.00	1,500,000.00
3000-3-2-05-010-13		Provision of Indigent IDs		-	200,000.00	200,000.00
3000-3-2-05-010-12		Provision for Sustainable Livelihood Program (SLP) & Skills Training	-	-	200,000.00	300,000.00
3000-3-2-05-010-16		Supplemental Feeding for Day Care Children				2,000,000.00
3000-3-2-05-010-18		Support to Day Care W'orkers (2,500/mo)	707,500.00	360,000.00	532,800.00	892,800.00
3000-3-2-05-010-22		Provision for Self-employment Assistance (SEA-K)	-	-	300,000.00	300,000.00
3000-3-2-05-010-23		Provision for Philhealth Insurance/Point of Care	4,356,000.00	-	4,300,000.00	2,300,000.00
3000-3-2-05-010-24		Provision for Teenage Pregnancy Advocacy	-	-	-	100,000.00
3000-3-2-05-010-26		Programs for Street Children				300,000.00
3000-3-2-05-010-27		Program for Trafficked Persons				300,000.00
		<b>TOTAL</b>	<b>6,009,900.00</b>	<b>842,500.00</b>	<b>6,550,300.00</b>	<b>8,192,800.00</b>



**M. OFFICE OF THE MUNICIPAL SOCIAL WELFARE & DEVELOPMENT OFFICER**

**Proposed New Appropriations, by Object of Expenditures**

**AIP Ref. C0de**

**3000-3-2-05-010**

Object of Expenditure  (1)	Account Code  (2)	Past Year 2020 Actual  (3)	Current Year Estimate 2021			Budget Year 2022 Proposed  (7)
			First Semester (Actual)  (4)	Second Semester (Estimate)  (5)	Total  (6)	
Personal Services						
Salaries & Wages - Regular	5-01-01-010	1,202,916.00	624,145.97	865,091.03	1,489,237.00	1,542,360.00
PERA	5-01-02-010	72,000.00	36,000.00	60,000.00	96,000.00	96,000.00
Representation Allowance	5-01-02-020	76,500.00	38,250.00	38,250.00	76,500.00	76,500.00
Transportation Allowance	5-01-02-030	76,500.00	38,250.00	38,250.00	76,500.00	76,500.00
Clothing/Uniform Allowance	5-01-02-040	18,000.00	18,000.00	6,000.00	24,000.00	24,000.00
Subsistence Allowance	5-01-02-050	30,084.66	6,934.78	47,065.22	54,000.00	54,000.00
Hazard Pay	5-01-02-110	48,150.00	-	-	-	25,706.00
Year End Bonus	5-01-02-140	100,243.00	-	124,582.00	124,582.00	128,530.00
Cash Gift	5-01-02-150	15,000.00	-	20,000.00	20,000.00	20,000.00
Other Bonuses & Allowances	5-01-02-990	100,243.00	104,051.00	20,295.00	124,346.00	128,530.00
Retirement & Life Insurance Premium	5-01-03-010	144,349.92	74,897.52	103,810.92	178,708.44	185,083.20
Pag-ibig Contributions	5-01-03-020	24,058.32	12,482.92	17,301.82	29,784.74	30,847.20
Philhealth Contributions	5-01-03-030	15,615.00	7,966.15	16,866.74	24,832.89	30,847.20
Employess Comp. Ins. Prem.	5-01-03-040	3,600.00	1,800.00	3,000.00	4,800.00	4,800.00
Other Personnel Benefits						
Monetization of Leave Credits	5-01-04-990	7,235.65	-	-	-	
Loyalty Pay	5-01-04-990	-	-	-	-	
Productivity Enhancement Incentive	5-01-04-990	15,000.00	-	20,000.00	20,000.00	20,000.00
Performance-Based Bonus	5-01-04-990	48,829.00	-	50,121.50	50,121.50	
Collective Negotiation Agreement	5-01-04-990	75,000.00				
Service Recognition Incentive	5-01-04-990	30,000.00				
<b>Total Personal Services</b>		<b>2,103,324.55</b>	<b>962,778.34</b>	<b>1,430,634.23</b>	<b>2,393,412.57</b>	<b>2,443,703.60</b>
Maintenance and Other Operating Expenses						
Travelling Expenses-Local	5-02-01-010	8,960.00	-	70,000.00	70,000.00	70,000.00
Training Expenses	5-02-02-010	-	14,800.00	35,200.00	50,000.00	50,000.00
Office Supplies Expense	5-02-03-010	99,524.40	-	180,000.00	180,000.00	180,000.00
Other Supplies & Materials Expenses	5-02-03-990					12,000.00
Fuel, Oil & Lubricants Expense	5-02-03-090	-	-	25,000.00	25,000.00	25,000.00

**OFFICE OF THE MUNICIPAL SOCIAL WELFARE & DEVELOPMENT OFFICER**

**Proposed New Appropriations, by Object of Expenditures**

Object of Expenditure  (1)	Account Code  (2)	Past Year 2020 Actual  (3)	Current Year Estimate (2021)			Budget Year 2022 Proposed  (7)
			First Semester (Actual)  (4)	Second Semester (Estimate)  (5)	Total  (6)	
Water Expenses	5-02-04-010	1,600.00	-	5,000.00	5,000.00	5,000.00
Telephone Expenses.-Landline		28,586.91		-	-	
Telephone Expenses-Mobile	5-02-05-020	24,000.00	8,000.00	22,000.00	30,000.00	30,000.00
Internet SubscriptionServices	5-02-05-030	-	10,994.99	14,005.01	25,000.00	25,000.00
Rep. & Maint.-Mach. & Equipt.	5-02-13-050		11,250.00	13,750.00	25,000.00	25,000.00
Donations	5-02-99-080	-	-	-	-	
Other Maint. & Oper. Exp.	5-02-99-990	21,471.25	21,820.25	58,179.75	80,000.00	80,000.00
<b>Total MOOE</b>		<b>184,142.56</b>	<b>66,865.24</b>	<b>423,134.76</b>	<b>490,000.00</b>	<b>502,000.00</b>
Capital Outlays						
Other Structures (Perimeter Fence at NCDC)			-	-		
Office Equipment (Photocopier)	1-07-05-020		-	50,000.00	50,000.00	100,000.00
IT Equipment	1-07-05-030	-	-	62,000.00	62,000.00	
Other Machinery & Equipment	1-07-05-990			-		
					-	
<b>Total Capital Outlay</b>		-	-	<b>112,000.00</b>	<b>112,000.00</b>	<b>100,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>2,287,467.11</b>	<b>1,029,643.58</b>	<b>1,965,768.99</b>	<b>2,995,412.57</b>	<b>3,045,703.60</b>

**Office: Office of the Municipal Agriculturist**  
**Support to Agricultural Development Programs**

AIP Reference Code	Sector	Program/Project/Activity	Past Year (Actual) 2020	Current Year (2021)		Budget Year (Proposed) 2022
				1st Sem Actual	2nd Sem Estimate	
1	2	3	4	5	6	7
8000-001-3-2-03-001-01	Economic	Support to Agricultural Development Programs (Gawad Saka, RAFEN, FFS, FBS, FLS, benchmarking, etc.)			50,000.00	420,000.00
8000-001-3-2-03-001-02		Maintenance of Municipal Nursery and Green House	50,000.00	-	200,000.00	200,000.00
8000-001-3-2-03-001-03		Support to MAFC		-	70,000.00	70,000.00
8000-001-3-2-03-001-04		Provision of incentives for MAFC Chairman	24,000.00	-	30,000.00	30,000.00
8000-001-3-2-03-001-05		Support to Fish Warden	24,000.00	6,000.00	18,000.00	24,000.00
8000-001-3-2-03-001-06		Support Brgy Bio Security Officer				24,000.00
8000-001-3-2-03-001-07		Provision of Fingerlings for RBOs	98,720.00	6,000.00	194,000.00	250,000.00
8000-001-3-2-03-001-08		Provision for Fertilizer Subsidy	420,000.00	165,000.00	335,000.00	6,700,000.00
8000-001-3-2-03-001-09		Provision for Seed Dispersals	431,500.00	-	500,000.00	3,000,000.00
8000-001-3-2-03-001-10		Provision of Livestock Dispersal	399,960.00	-	500,000.00	1,000,000.00
8000-001-3-2-03-001-12		Provision of assistance to Associations & Cooperatives	-	-	100,000.00	150,000.00
8000-001-3-2-03-001-17		Rehabilitation of Bannawag Bodega	-	-		500,000.00
8000-001-3-2-03-001-18		Improvement of Fruit Processing Center			200,000.00	-
8000-001-3-2-03-001-31		Provision of Generator for OMSNIN Inc.	49,555.00		50,000.00	50,000.00
8000-001-3-2-03-001-32		Acquisition of Incubator	69,000.00		100,000.00	100,000.00
8000-001-3-2-03-001-33		Provision of Plastic Drums for Sugarcane Growers				-
8000-001-3-2-03-001-34		Acquisition of Processing Equipment @ FPC & Display Center	33,787.50		50,000.00	50,000.00
8000-001-3-2-03-001-38		Installation of Water Connection @ FPC & Display Center	74,500.00			100,000.00
8000-001-3-2-03-001-41		Estab. Of Integrated Farming System Project on Fisheries	99,300.00		100,000.00	-
8000-001-3-2-03-001-45		Provision of Skills/Livelihood Trainings	128,672.00	9,750.00	290,250.00	500,000.00
8000-001-3-2-03-001-50		ASF Indemnification Funding for Depopulated Hogs				
		<b>TOTAL</b>	<b>1,902,994.50</b>	<b>186,750.00</b>	<b>2,787,250.00</b>	<b>13,168,000.00</b>

**L. OFFICE OF THE MUNICIPAL AGRICULTURIST**

**Proposed New Appropriations, by Object of Expenditures**

**AIP Ref. Code**

**8000-3-2-03-001**

Object of Expenditure  (1)	Account Code  (2)	Past Year 2020 Actual  (3)	Current Year Estimate 2021			Budget Year 2022 Proposed  (7)
			First Semester (Actual)  (4)	Second Semester (Estimate)  (5)	Total  (6)	
Personal Services						
Salaries & Wages - Regular	5-01-01-010	2,151,692.57	1,025,879.99	1,913,904.01	2,939,784.00	3,062,494.00
PERA	5-01-02-010	221,096.77	108,000.00	132,000.00	240,000.00	240,000.00
Representation Allowance	5-01-02-020	76,500.00	31,875.00	44,625.00	76,500.00	76,500.00
Transportation Allowance	5-01-02-030	76,500.00	31,875.00	44,625.00	76,500.00	76,500.00
Clothing/Uniform Allowance	5-01-02-040	54,000.00	54,000.00	6,000.00	60,000.00	60,000.00
Hazard Pay	5-01-02-110	73,800.00	-	-	-	-
Year End Bonus	5-01-02-140	162,405.00	-	245,223.00	245,223.00	255,221.00
Cash Gift	5-01-02-150	45,000.00	-	50,000.00	50,000.00	50,000.00
Other Bonuses & Allowances	5-01-02-990	162,405.00	171,181.00	73,889.00	245,070.00	255,221.00
Retirement & Life Insurance Premium	5-01-03-010	258,203.11	123,105.60	229,668.48	352,774.08	367,499.28
Pag-ibig Contributions	5-01-03-020	43,033.85	20,517.60	38,278.08	58,795.68	61,249.88
Philhealth Contributions	5-01-03-030	31,684.87	15,388.36	35,274.35	50,662.71	61,249.88
Employess Comp. Ins. Prem.	5-01-03-040	11,100.00	5,400.00	6,600.00	12,000.00	12,000.00
Terminal Leave Benefits	5-01-04-030	1,079,523.31	-	-	-	-
Other Personnel Benefits						
Monetization of Leave Credits	5-01-04-990	61,953.40	-	-	-	-
Loyalty Pay	5-01-04-990	10,000.00	25,000.00	-	25,000.00	10,000.00
Productivity Enhancement Incentive	5-01-04-990	45,000.00	-	50,000.00	50,000.00	50,000.00
Performance-Based Bonus	5-01-04-990	113,769.10	-	81,202.50	81,202.50	-
Collective Negotiation Agreement	5-01-04-990	225,000.00	-	-	-	-
Service Recognition Incentive	5-01-04-990	90,000.00	-	-	-	-
<b>Total Personal Services</b>		<b>4,992,666.98</b>	<b>1,612,222.55</b>	<b>2,951,289.42</b>	<b>4,563,511.97</b>	<b>4,637,935.04</b>
Maintenance and Other Operating Expenses						
Travelling Expenses-Local	5-02-01-010	120,690.00	21,000.00	229,000.00	250,000.00	250,000.00
Training Expenses	5-02-02-010	3,600.00	2,000.00	98,000.00	100,000.00	100,000.00
Office Supplies Expense	5-02-03-010	126,880.45	-	200,000.00	200,000.00	200,000.00
Fuel, Oil & Lubricants Exp.	5-02-03-090	50,725.21	29,369.33	90,630.67	120,000.00	120,000.00
Agricultural Supplies Expense	5-02-03-100	292,412.00	51,580.00	298,420.00	350,000.00	500,000.00
Other Supplies & Materials Expenses	5-02-03-990	114,262.00	-	140,000.00	140,000.00	240,000.00

**OFFICE OF THE MUNICIPAL AGRICULTURIST**

**Proposed New Appropriations, by Object of Expenditures**

Object of Expenditure  (1)	Account Code  (2)	Past Year 2020 Actual  (3)	Current Year Estimate 2021			Budget Year 2022 Proposed  (7)
			First Semester (Actual)  (4)	Second Semester (Estimate)  (5)	Total  (6)	
Water Expenses	5-02-04-010	2,199.22	8,774.16	3,225.84	12,000.00	12,000.00
Electricity Expenses	5-02-04-020		452.31	11,547.69	12,000.00	12,000.00
Telephone Expenses-Landline	5-02-05-020	15,381.35	5,915.91	12,084.09	18,000.00	18,000.00
Telephone Expenses-Mobile	5-02-05-020	12,999.00	9,999.00	20,001.00	30,000.00	30,000.00
Internet Subscription Expenses	5-02-05-030		-	24,000.00	24,000.00	24,000.00
Rep. & Maint.-Buildings	5-02-13-040	-	-	200,000.00	200,000.00	300,000.00
Rep. & Maint.-Mach. & Equipt.	5-02-13-050	13,750.00	-	80,000.00	80,000.00	80,000.00
Rep. & Maint.-Transpo. Equipt.	5-02-13-060	-	550.00	49,450.00	50,000.00	50,000.00
Other Maint. & Oper. Exp.	5-02-99-990	39,854.05	30,400.00	169,600.00	200,000.00	200,000.00
<b>Total MOOE</b>		<b>792,753.28</b>	<b>160,040.71</b>	<b>1,625,959.29</b>	<b>1,786,000.00</b>	<b>2,136,000.00</b>
Capital Outlays						
Office Equipment ( Portable Sound System)	1-07-05-020	49,850.00	-		100,000.00	20,000.00
ICT Equipment	1-07-05-030	99,450.00				
Laptop with complete Acce			-	80,000.00	80,000.00	85,000.00
Desktop w/ complete accessories			-	80,000.00	80,000.00	85,000.00
LCD Projector					45,000.00	
Furniture & Fixtures (Tables)	1-07-07-010	79,000.00			63,000.00	
Motor Vehicle (Multi Purpose Vehicle)	1-07-06-010		-	-	-	
Other PPE (Aircon)			99,900.00	100.00	100,000.00	
<b>Total Capital Outlay</b>		<b>228,300.00</b>	<b>99,900.00</b>	<b>160,100.00</b>	<b>468,000.00</b>	<b>190,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>6,013,720.26</b>	<b>1,872,163.26</b>	<b>4,737,348.71</b>	<b>6,817,511.97</b>	<b>6,963,935.04</b>

**Office: Office of the Municipal Health Officer**

**Support to Other Special Programs**

AIP Reference Code	Sector	Program/Project/Activity	Past Year (Actual) 2020	Current Year (2021)		Budget Year (Proposed) 2022
				1st Sem Actual	2nd Sem Estimate	
1	2	3	4	5	6	7
3000-3-1-11-017-18	Social	Support to Aids Program	-	-	30,000.00	30,000.00
3000-3-1-11-017-19		Support to Chikungunya/Dengue Control	-	-	500,000.00	500,000.00
3000-3-1-11-017-20		Support to Leptospirosis Eradication Program	-	-	100,000.00	100,000.00
3000-3-1-11-017-21		Support to Airborne Disease Control Program	-	-	100,000.00	100,000.00
3000-3-1-11-017-22		Support to Healthy Lifestyle Program	-	-	200,000.00	200,000.00
3000-3-1-11-017-23		Support for Teen Pregnancy Prevention Program	-	-	30,000.00	50,000.00
3000-3-1-11-017-24		Support to TB Control Program	-	-	100,000.00	80,000.00
3000-3-1-11-017-25		Support to Rabies Elimination	-	-	30,000.00	30,000.00
3000-3-1-11-017-27		Provision for Maternity Package	-	-	500,000.00	500,000.00
3000-3-1-11-017-28		Provision for DRRM-H Program	-	-	200,000.00	500,000.00
3000-3-1-11-017-29		Provision for Epidemiology & Surveillance Program	-	-	100,000.00	200,000.00
3000-3-1-11-017-34		Support to Xray & Ultrasonography	-	-	200,000.00	200,000.00
3000-001-3-1-11-017-11		Support to other Pandemic PPAs	-	-	-	1,000,000.00
3000-002-3-1-11-017-03		Conduct of Medical Outreach Program	177,372.00	-	500,000.00	800,000.00
3000-002-3-1-11-017-04		Provision for Aid to BHW (1,800/yr)	307,800.00	-	333,000.00	333,000.00
3000-002-3-1-11-017-04		Provision for Aid to BNS (1,800/yr)	73,350.00	-	90,000.00	90,000.00
		<b>TOTAL</b>	<b>558,522.00</b>	<b>-</b>	<b>3,013,000.00</b>	<b>4,713,000.00</b>

**K. OFFICE OF THE MUNICIPAL HEALTH OFFICER**

**Proposed New Appropriations, by Object of Expenditures**

**AIP Ref. Code**

**3000-3-1-11-017**

Object of Expenditure  (1)	Account Code  (2)	Past Year 2020 Actual  (3)	Current Year Estimate 2021			Budget Year 2022 Proposed  (7)
			First Semester (Actual)  (4)	Second Semester (Estimate)  (5)	Total  (6)	
Personal Services						
Salaries & Wages - Regular	5-01-01-010	3,743,146.20	2,101,642.18	2,859,934.82	4,961,577.00	5,205,084.00
PERA	5-01-02-010	246,451.61	132,000.00	180,000.00	312,000.00	312,000.00
Representation Allowance	5-01-02-020	76,500.00	38,250.00	38,250.00	76,500.00	76,500.00
Transportation Allowance	5-01-02-030	76,500.00	38,250.00	38,250.00	76,500.00	76,500.00
Clothing/Uniform Allowance	5-01-02-040	66,000.00	60,000.00	18,000.00	78,000.00	78,000.00
Subsistence Allowance	5-01-02-050	177,254.51	49,036.22	184,963.78	234,000.00	234,000.00
Laundry Allowance	5-01-02-060	17,570.80	4,903.62	18,496.38	23,400.00	23,400.00
Hazard Pay	5-01-02-110	1,084,153.38	246,641.85	932,554.80	1,179,196.65	1,272,571.10
Longevity Pay	5-01-02-120	-	29,519.40	31,479.60	60,999.00	80,665.65
Medico Legal Allowance	5-01-02-990	16,000.00	-	50,000.00	50,000.00	50,000.00
Year End Bonus	5-01-02-140	309,921.00	-	413,776.00	413,776.00	434,283.00
Cash Gift	5-01-02-150	50,000.00	-	65,000.00	65,000.00	65,000.00
Other Bonuses & Allowances	5-01-02-990	306,661.00	350,197.00	63,579.00	413,776.00	433,678.00
Retirement & Life Insurance Premium	5-01-03-010	449,177.55	252,197.06	343,192.18	595,389.24	624,610.08
Pag-ibig Contributions	5-01-03-020	74,862.92	42,032.85	57,198.69	99,231.54	104,101.68
Philhealth Contributions	5-01-03-030	51,634.13	29,046.87	54,017.11	83,063.98	101,736.96
Employess Comp. Ins. Prem.	5-01-03-040	12,400.00	6,600.00	9,000.00	15,600.00	15,600.00
Terminal Leave Benefits	5-01-04-030	468,182.15		-		
Other Personnel Benefits						
Monetization of Leave Credits	5-01-04-990	96,335.27	-	-	-	
Loyalty Pay	5-01-04-990	-	5,000.00	5,000.00	10,000.00	20,000.00
Productivity Enhancement Incentive	5-01-04-990	50,000.00	-	65,000.00	65,000.00	65,000.00
Performance-Based Bonus	5-01-04-990	182,572.44	-	176,198.05	176,198.05	
Collective Negotiation Agreement	5-01-04-990	250,000.00				
Service Recognition Incentive	5-01-04-990	100,000.00				
<b>Total Personal Services</b>		<b>7,905,322.96</b>	<b>3,385,317.05</b>	<b>5,427,692.36</b>	<b>8,989,207.46</b>	<b>9,272,730.47</b>
Maintenance and Other Operating Expenses						
Travelling Expenses-Local	5-02-01-010	36,750.00	750.00	179,250.00	180,000.00	180,000.00
Training Expenses	5-02-02-010	-	-	200,000.00	200,000.00	200,000.00
Office Supplies Expense	5-02-03-010	244,552.10	86,820.00	163,180.00	250,000.00	250,000.00

**OFFICE OF THE MUNICIPAL HEALTH OFFICER**

**Proposed New Appropriations, by Object of Expenditures**

Object of Expenditure  (1)	Account Code  (2)	Past Year 2020 Actual  (3)	Current Year Estimate 2021			Budget Year 2022 Proposed  (7)
			First Semester (Actual)  (4)	Second Semester (Estimate)  (5)	Total  (6)	
Drugs & Medicines Expenses	5-02-03-070	763,607.00	297,543.70	1,202,456.30	1,500,000.00	1,500,000.00
Medical, Dental & Lab Supplies Expenses	5-02-03-080	1,382,425.60	497,224.30	1,502,775.70	2,000,000.00	2,000,000.00
Fuel, Oil & Lubricants Exp.	5-02-03-090	267,364.72	66,244.11	233,755.89	300,000.00	400,000.00
Other Supplies & Materials Expenses	5-02-03-990	86,929.50	4,800.00	195,200.00	200,000.00	200,000.00
Water Expenses	5-02-04-010	7,006.20	2,235.06	57,764.94	60,000.00	60,000.00
Electricity Expenses	5-02-04-020	160,262.92	100,985.67	299,014.33	400,000.00	400,000.00
Telephone Expenses-Landline	5-02-05-020	30,334.22	11,666.95	18,333.05	30,000.00	30,000.00
Telephone Expenses-Mobile	5-02-05-020	23,627.76	9,997.69	20,002.31	30,000.00	30,000.00
Other General Services	5-02-12-990	503,044.56	303,811.29	396,188.71	700,000.00	900,000.00
Rep. & Maint.-Office Bldgs.	5-02-13-040	-	-	150,000.00	150,000.00	150,000.00
Rep. & Maint.-Mach. & Eqipt.	5-02-13-050	14,700.00	-	420,000.00	420,000.00	420,000.00
Rep. & Maint.-Transpo Eqipt.	5-02-13-060	77,073.48	78,970.00	221,030.00	300,000.00	300,000.00
Insurance Expenses	5-02-16-030	74,588.52	-	200,000.00	200,000.00	200,000.00
Membership Dues & Cont. to Org.	5-02-99-060	-	-	10,000.00	10,000.00	-
Other Maint. & Oper. Exp.	5-02-99-990	88,021.12	51,000.00	249,000.00	300,000.00	180,000.00
<b>Total MOOE</b>		<b>3,760,287.70</b>	<b>1,512,048.77</b>	<b>5,717,951.23</b>	<b>7,230,000.00</b>	<b>7,400,000.00</b>
Capital Outlays						
Hospital and Health Centers (Rehab. Of building Improvement & Rehab. Of RHU Bldg)	1-07-04-030	-	-	200,000.00	200,000.00	1,200,000.00
Water Supply System						
Office Equipment (Photocopier Machine)	1-07-05-020	65,000.00	-	-	-	
ICT Eqipt. (Desktop/Laptop/Printer Scanner)	1-07-05-030	-	-	-	-	370,000.00
Med., Dental & Lab. Equipment (dental chair)	1-07-05-110	-	-	-	-	250,000.00
Other Machinery & Equipment (aircon)	1-07-05-990	77,300.00	-	100,000.00	100,000.00	100,000.00
Furniture & Fixtures (tables, chairs & cabinets)	1-07-07-010	-	-	100,000.00	100,000.00	200,000.00
Other PPE	1-07-99-990	-	-	-	-	-
<b>Total Capital Outlay</b>		<b>142,300.00</b>	<b>-</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>2,120,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>11,807,910.66</b>	<b>4,897,365.82</b>	<b>11,545,643.59</b>	<b>16,619,207.46</b>	<b>18,792,730.47</b>



**J. OFFICE OF THE MUNICIPAL ENGINEER**

**Proposed New Appropriations, by Object of Expenditures**

**AIP Ref. Code**

**8000-3-1-10-002**

Object of Expenditure  (1)	Account Code  (2)	Past Year 2020 Actual  (3)	Current Year Estimate 2021			Budget Year 2022 Proposed  (7)
			First Semester (Actual)  (4)	Second Semester (Estimate)  (5)	Total  (6)	
Personal Services						
Salaries & Wages - Regular	5-01-01-010	1,380,414.50	818,191.88	981,190.12	1,799,382.00	1,857,108.00
PERA	5-01-02-010	72,000.00	42,000.00	54,000.00	96,000.00	96,000.00
Representation Allowance	5-01-02-020	76,500.00	38,250.00	38,250.00	76,500.00	76,500.00
Transportation Allowance	5-01-02-030	76,500.00	38,250.00	38,250.00	76,500.00	76,500.00
Clothing/Uniform Allowance	5-01-02-040	18,000.00	18,000.00	6,000.00	24,000.00	24,000.00
Hazard Pay	5-01-02-110	30,150.00	-	-	-	-
Year End Bonus	5-01-02-140	115,007.00	-	149,975.00	149,975.00	154,759.00
Cash Gift	5-01-02-150	15,000.00	-	20,000.00	20,000.00	20,000.00
Other Bonuses & Allowances	5-01-02-990	115,007.00	149,975.00	-	149,975.00	154,759.00
Retirement & Life Insurance Premium	5-01-03-010	165,649.74	98,183.02	117,742.82	215,925.84	222,852.96
Pag-ibig Contributions	5-01-03-020	27,608.29	16,363.83	19,623.81	35,987.64	37,142.16
Philhealth Contributions	5-01-03-030	16,927.95	10,240.77	18,606.83	28,847.60	36,142.08
Employess Comp. Ins. Prem.	5-01-03-040	3,600.00	2,100.00	2,700.00	4,800.00	4,800.00
Other Personnel Benefits						
Monetization of Leave Credits	5-01-04-990	6,359.02	-	-	-	-
Loyalty Pay	5-01-04-990	5,000.00	10,000.00	-	10,000.00	-
Productivity Enhancement Incentive	5-01-04-990	15,000.00	-	20,000.00	20,000.00	20,000.00
Performance-Based Bonus	5-01-04-990	55,760.00	-	57,624.00	57,624.00	-
Collective Negotiation Agreement	5-01-04-990	75,000.00	-	-	-	-
Service Recognition Incentive	5-01-04-990	30,000.00	-	-	-	-
<b>Total Personal Services</b>		<b>2,299,483.50</b>	<b>1,241,554.50</b>	<b>1,523,962.58</b>	<b>2,765,517.08</b>	<b>2,780,563.20</b>
Maintenance and Other Operating Expenses						
Travelling Expenses-Local	5-02-01-010	28,362.00	-	80,000.00	80,000.00	80,000.00
Training Expenses	5-02-02-010	6,000.00	-	30,000.00	30,000.00	30,000.00
Office Supplies Expense	5-02-03-010	122,112.70	-	170,000.00	170,000.00	170,000.00
Fuel, Oil & Lubricants Exp.	5-02-03-090	1,204,966.23	96,318.22	1,103,681.78	1,200,000.00	1,200,000.00
Other Supplies & Materials Expenses	5-02-03-990	8,218.00	-	34,000.00	34,000.00	34,000.00
Water Expenses	5-02-04-010	-	-	5,000.00	5,000.00	5,000.00
Electricity Expenses	5-02-04-020	-	-	50,000.00	50,000.00	50,000.00
Telephone Expenses-Landline	5-02-05-020	17,359.26	6,157.72	11,842.28	18,000.00	18,000.00
Telephone Expenses-Mobile	5-02-04-020	20,917.30	10,000.00	14,000.00	24,000.00	24,000.00

## OFFICE OF THE MUNICIPAL ENGINEER

## Proposed New Appropriations, by Object of Expenditures

Object of Expenditure  (1)	Account Code  (2)	Past Year 2020 Actual  (3)	Current Year Estimate 2021			Budget Year 2022 Proposed  (7)
			First Semester (Actual)  (4)	Second Semester (Estimate)  (5)	Total  (6)	
Internet Subscription Expenses	5-02-05-030		-	24,000.00	24,000.00	24,000.00
Rep. & Maint.-Mach. & Equipt.	5-02-13-050	1,599,467.00	348,728.00	1,351,272.00	1,700,000.00	1,700,000.00
Rep. & Maint.-Transpo Equipt.	5-02-13-060	1,755.00	5,870.00	44,130.00	50,000.00	50,000.00
Insurance Expenses	5-02-16-030	5,589.04	-	100,000.00	100,000.00	100,000.00
Membership Dues & Cont. to Org.	5-02-99-060					
Other Maint. & Oper. Exp.	5-02-99-990	14,879.00	4,210.00	95,790.00	100,000.00	100,000.00
<b>Total MOOE</b>		<b>3,029,625.53</b>	<b>471,283.94</b>	<b>3,113,716.06</b>	<b>3,585,000.00</b>	<b>3,585,000.00</b>
Capital Outlays						
Office Equipment (Photocopier)	1-07-05-020	-				80,000.00
Furniture & Fixtures (Filing Cab & others)		-	27,400.00	77,600.00	105,000.00	105,000.00
ICT Equipment	1-07-05-030	-				
Desktop Computer w/ Printer					200,000.00	
Digital Camera					50,000.00	20,000.00
Other Machinery & Equipment	1-07-05-990		-	-	-	
Motor Vehicle	1-07-06-010				-	-
Other Machinery & Equipment (Aircon)	1-07-05-990					75,000.00
Other PPE (Motorcycle Side Car)		-				30,000.00
<b>Total Capital Outlay</b>		<b>-</b>	<b>27,400.00</b>	<b>77,600.00</b>	<b>355,000.00</b>	<b>310,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>5,329,109.03</b>	<b>1,740,238.44</b>	<b>4,715,278.64</b>	<b>6,705,517.08</b>	<b>6,675,563.20</b>

**Office: Office of the Municipal Assessor**  
**Support to Other Special Programs**

AIP Reference Code 1	Sector 2	Program/Project/Activity 3	Past Year (Actual) 2020 4	Current Year(2021)		Budget Year (Proposed) 2022 7
				1st Sem Actual 5	2nd Sem Estimate 6	
1000-3-1-06-008-04	General	General Revision of Real Property Assessment Support to Regala	437,279.00 75,000.00	-	- 350,000.00	- 350,000.00
		<b>TOTAL</b>	<b>512,279.00</b>	<b>-</b>	<b>350,000.00</b>	<b>350,000.00</b>

**I. OFFICE OF THE MUNICIPAL ASSESSOR**

**Proposed New Appropriations, by Object of Expenditures**

**AIP Ref. C0de**

**1000-3-1-06-008**

Object of Expenditure  (1)	Account Code  (2)	Past Year 2020 Actual  (3)	Current Year Estimate 2021			Budget Year 2022 Proposed  (7)
			First Semester (Actual)  (4)	Second Semester (Estimate)  (5)	Total  (6)	
Personal Services						
Salaries & Wages - Regular	5-01-01-010	1,170,324.00	600,216.00	942,684.00	1,542,900.00	1,596,980.00
PERA	5-01-02-010	72,000.00	36,000.00	60,000.00	96,000.00	96,000.00
Representation Allowance	5-01-02-020	76,500.00	35,062.50	41,437.50	76,500.00	76,500.00
Transportation Allowance	5-01-02-030	76,500.00	35,062.50	41,437.50	76,500.00	76,500.00
Clothing/Uniform Allowance	5-01-02-040	18,000.00	18,000.00	6,000.00	24,000.00	24,000.00
Hazard Pay	5-01-02-110	18,450.00	-	-	-	
Year End Bonus	5-01-02-140	97,527.00	-	128,575.00	128,575.00	133,703.00
Cash Gift	5-01-02-150	15,000.00	-	20,000.00	20,000.00	20,000.00
Other Bonuses & Allowances	5-01-02-990	97,527.00	100,036.00	28,539.00	128,575.00	132,477.00
Life & Retirement Ins. Prem.	5-01-03-010	140,438.88	72,025.92	113,122.08	185,148.00	191,637.60
Pag-ibig Contributions	5-01-03-020	23,406.48	12,004.32	18,853.68	30,858.00	31,939.60
Philhealth Contributions	5-01-03-030	15,338.64	7,767.48	18,449.76	26,217.24	31,939.60
Employess Comp. Ins. Prem.	5-01-03-040	3,600.00	1,800.00	3,000.00	4,800.00	4,800.00
Other Personnel Benefits						
Monetization of Leave Credits	5-01-04-990	52,274.38	-	-	-	
Loyalty Pay	5-01-04-990	-	-	10,000.00	10,000.00	
Productivity Enhancement Incentive	5-01-04-990	15,000.00	-	20,000.00	20,000.00	20,000.00
Performance-Based Bonus	5-01-04-990	31,629.03	-	48,763.50	48,763.50	
Collective Negotiation Agreement	5-01-04-990	75,000.00				
Service Recognition Incentive	5-01-04-990	30,000.00				
<b>Total Personal Services</b>		<b>2,028,515.41</b>	<b>917,974.72</b>	<b>1,500,862.02</b>	<b>2,418,836.74</b>	<b>2,436,476.80</b>
Maintenance and Other Operating Expenses						
Travelling Expenses-Local	5-02-01-010	240.00	-	80,000.00	80,000.00	80,000.00
Training Expenses	5-02-02-010	6,000.00	-	80,000.00	80,000.00	80,000.00
Office Supplies Expense	5-02-03-010	96,639.25	-	110,000.00	110,000.00	110,000.00
Fuel, Oil & Lubricants Exp.	5-02-03-090	5,465.41	2,222.70	27,777.30	30,000.00	30,000.00
Other Supplies & Materials Expense	5-02-03-990	3,919.00	-	15,000.00	15,000.00	15,000.00
Water Expenses	5-02-04-010	1,700.00	-	6,000.00	6,000.00	6,000.00
Telephone Expenses-Mobile	5-02-05-020	21,828.29	7,960.05	22,039.95	30,000.00	30,000.00
Internet Subscription Expenses	5-02-05-030	3,544.50	25,117.00	(1,117.00)	24,000.00	24,000.00
Rep. & Maint. -Mac. & Equipment	5-02-13-050	12,000.00	-	30,000.00	30,000.00	30,000.00

## OFFICE OF THE MUNICIPAL ASSESSOR

## Proposed New Appropriations, by Object of Expenditures

Object of Expenditure  (1)	Account Code  (2)	Past Year 2019 Actual  (3)	Current Year Estimate			Budget Year 2021 Proposed  (7)
			First Semester (Actual)  (4)	Second Semester (Estimate)  (5)	Total  (6)	
Rep. & Maint.-Motor Vehicles	5-02-13-060	-	1,560.00	18,440.00	20,000.00	20,000.00
Membership Dues & Cont. to Org.	5-02-99-060	-	-	-	-	-
Insurance Expenses	5-02-16-030	-	-	-	-	-
Other Maint. & Oper. Exp.	5-02-99-990	10,948.20	5,048.50	19,951.50	25,000.00	25,000.00
<b>Total MOOE</b>		<b>162,284.65</b>	<b>41,908.25</b>	<b>408,091.75</b>	<b>450,000.00</b>	<b>450,000.00</b>
Capital Outlays						
Office Equipment (Plotter)						
IT Equipment (Computer)	1-07-05-030	64,010.00	-	200,000.00	200,000.00	-
Motor Vehicle (Motor vehicle w/ Sidecar)	1-07-06-010		-			150,000.00
Furniture & Fixtures	1-07-07-010		-			
Other Machinery & Equipment	1-07-05-990					
<b>Total Capital Outlay</b>		<b>64,010.00</b>	<b>-</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>150,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>2,156,535.41</b>	<b>917,974.72</b>	<b>1,900,862.02</b>	<b>2,818,836.74</b>	<b>3,036,476.80</b>

**H. OFFICE OF THE MUNICIPAL TREASURER**

**Proposed New Appropriations, by Object of Expenditures**

**AIP Ref. C0de**

**1000-3-1-05-005**

Object of Expenditure  (1)	Account Code  (2)	Past Year 2020 Actual  (3)	Current Year Estimate 2021			Budget Year 2022 Proposed  (7)
			First Semester (Actual)  (4)	Second Semester (Estimate)  (5)	Total  (6)	
Personal Services						
Salaries & Wages - Regular	5-01-01-010	3,603,558.70	1,943,606.91	2,116,773.09	4,060,380.00	4,124,930.00
PERA	5-01-02-010	309,862.07	166,000.00	194,000.00	360,000.00	360,000.00
Representation Allowance	5-01-02-020	127,500.00	60,562.50	66,937.50	127,500.00	127,500.00
Transportation Allowance	5-01-02-030	127,500.00	60,562.50	66,937.50	127,500.00	127,500.00
Clothing/Uniform Allowance	5-01-02-040	72,000.00	78,000.00	12,000.00	90,000.00	90,000.00
Hazard Pay	5-01-02-110	99,450.00	-	-	-	-
Year End Bonus	5-01-02-140	301,719.00	-	338,394.00	338,394.00	343,842.00
Cash Gift	5-01-02-150	65,000.00	-	75,000.00	75,000.00	75,000.00
Other Bonuses & Allowances	5-01-02-990	301,364.00	326,156.00	12,238.00	338,394.00	343,725.00
Life & Retirement Ins. Prem.	5-01-03-010	432,427.04	233,232.83	254,012.77	487,245.60	494,991.60
Pag-ibig Contributions	5-01-03-020	72,071.17	38,872.14	42,335.46	81,207.60	82,498.60
Philhealth Contributions	5-01-03-030	50,559.81	27,052.21	43,274.06	70,326.27	82,456.36
Employess Comp. Ins. Prem.	5-01-03-040	15,500.00	8,300.00	9,700.00	18,000.00	18,000.00
Terminal Leave Benefits	5-01-04-030	664,492.26	-	2,602,122.71	2,602,122.71	359,372.68
Other Personnel Benefits						
Monetization of Leave Credits	5-01-04-990	22,951.30	-	-	-	-
Loyalty Pay	5-01-04-990	-	5,000.00	20,000.00	25,000.00	10,000.00
Productivity Enhancement Incentive	5-01-04-990	65,000.00	-	75,000.00	75,000.00	75,000.00
Performance-Based Bonus	5-01-04-990	163,770.30	-	188,492.19	188,492.19	-
Collective Negotiation Agreement	5-01-04-990	325,000.00	-	-	-	-
Service Recognition Incentive	5-01-04-990	130,000.00	-	-	-	-
<b>Total Personal Services</b>		<b>6,949,725.65</b>	<b>2,947,345.09</b>	<b>5,928,725.09</b>	<b>9,064,562.37</b>	<b>6,714,816.24</b>
Maintenance and Other Operating Expenses						
Travelling Expenses-Local	5-02-01-010	13,200.00	-	70,000.00	70,000.00	70,000.00
Training Expenses	5-02-02-010	-	-	70,000.00	70,000.00	70,000.00
Office Supplies Expense	5-02-03-010	125,640.95	28,600.00	171,400.00	200,000.00	200,000.00
Accountable Forms Expenses	5-02-03-020	236,550.00	30,000.00	170,000.00	200,000.00	220,000.00
Fuel, Oil & Lubricants Exp.	5-02-03-090	44,116.67	7,085.56	92,914.44	100,000.00	100,000.00
Other Supplies & Materials Expense	5-02-03-990	10,066.00	-	50,000.00	50,000.00	78,000.00

**OFFICE OF THE MUNICIPAL TREASURER**

**Proposed New Appropriations, by Object of Expenditures**

Object of Expenditure  (1)	Account Code  (2)	Past Year 2020 Actual  (3)	Current Year Estimate (2021)			Budget Year 2022 Proposed  (7)
			First Semester (Actual)  (4)	Second Semester (Estimate)  (5)	Total  (6)	
Water Expenses	5-02-04-010	-	-	10,000.00	10,000.00	10,000.00
Postage & Courier Services	5-02-05-010	60,000.00	49,000.00	51,000.00	100,000.00	100,000.00
Telephone Exp.-Mobile	5-02-05-020	22,334.53	12,000.00	12,000.00	24,000.00	24,000.00
Advertising Expenses	5-02-99-010	-	-	-	-	-
Rep. & Maint.-Mach. & Equipt.	5-02-13-050	39,674.00	3,000.00	47,000.00	50,000.00	50,000.00
Rep. & Maint.-Transpo Equipt.	5-02-13-060	9,960.00	3,590.00	11,410.00	15,000.00	15,000.00
Fidelity Bond Premiums	5-02-16-020	16,668.00	12,859.50	7,140.50	20,000.00	20,000.00
Insurance Expenses	5-02-16-030	2,110.30	-	5,000.00	5,000.00	-
Other Maint. & Oper. Exp.	5-02-99-990	10,118.25	56,578.00	13,422.00	70,000.00	70,000.00
Election Expenses		-	-	-	-	100,000.00
<b>Total MOOE</b>		<b>590,438.70</b>	<b>202,713.06</b>	<b>781,286.94</b>	<b>984,000.00</b>	<b>1,127,000.00</b>
Capital Outlays						
Office Equipment	1-07-05-020	-	-	-	-	-
Money Counter					18,000.00	
ICT Equipment	1-07-05-030	190,000.00				
Desktop Computer w/ accessories			-	60,000.00	60,000.00	60,000.00
CPU			-	-	-	40,000.00
Furniture & Fixtures	1-07-07-010	63,020.00	-	-	36,000.00	
Other Machinery & Equipment	1-07-05-990		-	-	-	-
<b>Total Capital Outlay</b>		<b>253,020.00</b>	<b>-</b>	<b>60,000.00</b>	<b>114,000.00</b>	<b>100,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>7,793,184.35</b>	<b>3,150,058.15</b>	<b>6,770,012.03</b>	<b>10,162,562.37</b>	<b>7,941,816.24</b>

**G. OFFICE OF THE MUNICIPAL ACCOUNTANT**

**Proposed New Appropriations, by Object of Expenditures**

**AIP Ref. Code**

**1000-3-1-07-006**

Object of Expenditure  (1)	Account Code  (2)	Past Year 2020 Actual  (3)	Current Year Estimate 2021			Budget Year 2022 Proposed  (7)
			First Semester (Actual)  (4)	Second Semester (Estimate)  (5)	Total  (6)	
Personal Services						
Salaries & Wages - Regular	5-01-01-010	2,068,692.00	1,071,334.36	1,072,325.64	2,143,660.00	2,211,738.00
PERA	5-01-02-010	144,000.00	72,000.00	72,000.00	144,000.00	144,000.00
Representation Allowance	5-01-02-020	76,500.00	38,250.00	38,250.00	76,500.00	76,500.00
Transportation Allowance	5-01-02-030	76,500.00	38,250.00	38,250.00	76,500.00	76,500.00
Clothing/Uniform Allowance	5-01-02-040	36,000.00	36,000.00	-	36,000.00	36,000.00
Hazard Pay	5-01-02-110	46,800.00	-	-	-	-
Year End Bonus	5-01-02-140	172,391.00	-	178,710.00	178,710.00	184,367.00
Cash Gift	5-01-02-150	30,000.00	-	30,000.00	30,000.00	30,000.00
Other Bonuses & Allowances	5-01-02-990	172,391.00	178,604.00	(2.00)	178,602.00	184,367.00
Retirement & Life Insurance Premium	5-01-03-010	248,243.04	128,560.12	128,679.08	257,239.20	265,408.56
Pag-ibig Contributions	5-01-03-020	41,373.84	21,426.69	21,446.51	42,873.20	44,234.76
Philhealth Contributions	5-01-03-030	27,252.13	14,037.96	20,834.50	34,872.46	43,234.68
Employess Comp. Ins. Prem.	5-01-03-040	7,200.00	3,600.00	3,600.00	7,200.00	7,200.00
Terminal Leave Benefits	5-01-04-030				174,032.45	3,401,827.84
Other Personnel Benefits						
Monetization of Leave Credits	5-01-04-990	87,274.81	-	-	-	-
Loyalty Pay	5-01-04-990	-	-	5,000.00	5,000.00	5,000.00
Productivity Enhancement Incentive	5-01-04-990	30,000.00	-	30,000.00	30,000.00	30,000.00
Performance-Based Bonus	5-01-04-990	107,116.78	-	99,124.84	99,124.84	
Collective Negotiation Agreement	5-01-04-990	150,000.00				
Service Recognition Incentive	5-01-04-990	60,000.00				
<b>Total Personal Services</b>		<b>3,581,734.60</b>	<b>1,602,063.13</b>	<b>1,639,093.73</b>	<b>3,514,314.15</b>	<b>6,740,377.84</b>
Maintenance and Other Operating Expenses						
Travelling Expenses-Local	5-02-01-010	300.00	-	80,000.00	80,000.00	80,000.00
Training Expenses	5-02-02-010	-	-	80,000.00	80,000.00	80,000.00
Office Supplies Expense	5-02-03-010	211,303.20	-	280,000.00	280,000.00	280,000.00
Other Supplies & Materials Expenses	5-02-03-990				10,000.00	35,000.00
Water Expenses	5-02-04-010	2,060.00	-	5,000.00	5,000.00	5,000.00
Telephone Expenses-Mobile	5-02-05-020	24,000.00	12,000.00	28,000.00	40,000.00	40,000.00



**OFFICE OF THE MUNICIPAL ACCOUNTANT**

**Proposed New Appropriations, by Object of Expenditures**

Object of Expenditure  (1)	Account Code  (2)	Past Year 2020 Actual  (3)	Current Year Estimate (2021)			Budget Year 2022 Proposed  (7)
			First Semester (Actual)  (4)	Second Semester (Estimate)  (5)	Total  (6)	
Internet Subscription Expenses	5-02-05-030	30,334.23	11,666.97	28,333.03	40,000.00	40,000.00
Rep. & Maint.-Mach. & Equipt.	5-02-13-050	18,850.00	300.00	79,700.00	80,000.00	80,000.00
Other Maint. & Oper. Exp.	5-02-99-990	38,121.00	4,216.00	45,784.00	50,000.00	25,000.00
<b>Total MOOE</b>		<b>324,968.43</b>	<b>28,182.97</b>	<b>626,817.03</b>	<b>665,000.00</b>	<b>665,000.00</b>
Capital Outlays						
Office Equipment	1-07-05-020					-
ICT Equipment	1-07-05-030	-	-		60,000.00	100,000.00
Other PPE (Aircon)	1-07-99-990					100,000.00
<b>Total Capital Outlay</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>60,000.00</b>	<b>200,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>3,906,703.03</b>	<b>1,630,246.10</b>	<b>2,265,910.76</b>	<b>4,239,314.15</b>	<b>7,605,377.84</b>

**F. OFFICE OF THE MUNICIPAL BUDGET OFFICER**

**Proposed New Appropriations, by Object of Expenditures**

**AIP Ref. C0de 1000-3-1-08-004**

Object of Expenditure  (1)	Account Code  (2)	Past Year 2020 Actual  (3)	Current Year Estimate 2021			Budget Year 2022 Proposed  (7)
			First Semester (Actual)  (4)	Second Semester (Estimate)  (5)	Total  (6)	
Personal Services						
Salaries & Wages - Regular	5-01-01-010	1,153,440.00	594,802.43	742,235.57	1,337,038.00	1,386,583.00
PERA	5-01-02-010	48,000.00	24,000.00	48,000.00	72,000.00	72,000.00
Representation Allowance	5-01-02-020	82,875.00	38,250.00	38,250.00	76,500.00	76,500.00
Transportation Allowance	5-01-02-030	82,875.00	38,250.00	38,250.00	76,500.00	76,500.00
Clothing/Uniform Allowance	5-01-02-040	12,000.00	12,000.00	6,000.00	18,000.00	18,000.00
Hazard Pay	5-01-02-110	10,350.00	-	-		
Year End Bonus	5-01-02-140	96,120.00	-	111,440.00	111,440.00	116,094.00
Cash Gift	5-01-02-150	10,000.00	-	15,000.00	15,000.00	15,000.00
Other Bonuses & Allowances	5-01-02-990	96,120.00	99,200.00	12,240.00	111,440.00	114,785.00
Retirement & Life Insurance Premium	5-01-03-010	138,412.80	71,376.29	89,068.27	160,444.56	166,389.96
Pag-ibig Contributions	5-01-03-020	23,068.80	11,896.05	14,844.71	26,740.76	27,731.66
Philhealth Contributions	5-01-03-030	14,214.48	7,242.39	14,336.55	21,578.94	27,506.16
Employess Comp. Ins. Prem.	5-01-03-040	2,400.00	1,200.00	2,400.00	3,600.00	3,600.00
Other Personnel Benefits						
Monetization of Leave Credits	5-01-04-990	46,322.82	-	-	-	
Loyalty Pay	5-01-04-990	-	-	-		10,000.00
Productivity Enhancement Incentive	5-01-04-990	10,000.00	-	15,000.00	15,000.00	15,000.00
Performance-Based Bonus	5-01-04-990	46,639.50	-	55,269.01	55,269.01	
Collective Negotiation Agreement	5-01-04-990	50,000.00				
Service Recognition Incentive	5-01-04-990	20,000.00				
<b>Total Personal Services</b>		<b>1,942,838.40</b>	<b>898,217.16</b>	<b>1,202,334.11</b>	<b>2,100,551.27</b>	<b>2,125,689.78</b>
Maintenance and Other Operating Expenses						
Travelling Expenses-Local	5-02-01-010	-	-	80,000.00	80,000.00	80,000.00
Training Expenses	5-02-02-010	-	1,000.00	49,000.00	50,000.00	50,000.00
Office Supplies Expense	5-02-03-010	133,133.40	4,000.00	136,000.00	140,000.00	140,000.00
Other Supplies & Materials Expenses	5-02-03-090	8,269.00	9,535.00		20,000.00	20,000.00
Water Expenses	5-02-04-010		-	3,000.00	3,000.00	5,000.00
Telephone Expenses-Mobile	5-02-05-020	23,800.52	12,000.00	18,000.00	30,000.00	30,000.00
Rep. & Maint.-Mach. & Equipt.	5-02-13-050	750.00	-	50,000.00	50,000.00	50,000.00
Other Maint. & Oper. Exp.	5-02-99-990	3,269.20	2,970.00	47,030.00	50,000.00	50,000.00
<b>Total MOOE</b>		<b>169,222.12</b>	<b>29,505.00</b>	<b>383,030.00</b>	<b>423,000.00</b>	<b>425,000.00</b>

**OFFICE OF THE MUNICIPAL BUDGET OFFICER**

**Proposed New Appropriations, by Object of Expenditures**

Object of Expenditure  (1)	Account Code  (2)	Past Year 2020 Actual (3)	Current Year Estimate (2021)			Budget Year 2022 Proposed (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Capital Outlays						
Office Equipment	1-07-05-020	55,600.00	-	-	-	
ICT Equipment	1-07-05-030	-				
Laptop/Desktop			-	60,000.00	60,000.00	120,000.00
Other Machinery & Equipment	1-07-05-990		-	70,000.00	70,000.00	-
<b>Total Capital Outlay</b>		<b>55,600.00</b>	<b>-</b>	<b>130,000.00</b>	<b>130,000.00</b>	<b>120,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>2,167,660.52</b>	<b>927,722.16</b>	<b>1,715,364.11</b>	<b>2,653,551.27</b>	<b>2,670,689.78</b>

**Office: Office of the Municipal Civil Registrar**  
**Support to Other Special Programs**

AIP Reference Code 1	Sector 2	Program/Project/Activity 3	Past Year (Actual) 2020 4	Current Year (2021)		Budget Year (Proposed) 2022 7
				1st Sem Actual 5	2nd Sem Estimate 6	
1000-3-1-12-007-03	General	Provision for the Conduct of IEC on Civil Registration			20,000.00	20,000.00
1000-3-1-12-007-04		Provision for the Maint & Encoding of Registrable Docs. (Globodox)	103,542.00	43,500.00	156,500.00	160,000.00
1000-3-1-12-007-05		Aid to National ID System	2,400.00		50,000.00	50,000.00
		<b>TOTAL</b>	<b>105,942.00</b>	<b>43,500.00</b>	<b>226,500.00</b>	<b>230,000.00</b>

**E. OFFICE OF THE MUNICIPAL CIVIL REGISTRAR**

**Proposed New Appropriations, by Object of Expenditures**

**AIP Ref. C0de**

**1000-3-1-12-007**

Object of Expenditure  (1)	Account Code  (2)	Past Year 2020 Actual  (3)	Current Year Estimate 2021			Budget Year 2022 Proposed  (7)
			First Semester (Actual)  (4)	Second Semester (Estimate)  (5)	Total  (6)	
Personal Services						
Salaries & Wages - Regular	5-01-01-010	1,046,304.00	535,464.00	682,344.00	1,217,808.00	1,254,278.00
PERA	5-01-02-010	48,000.00	24,000.00	48,000.00	72,000.00	72,000.00
Representation Allowance	5-01-02-020	76,500.00	38,250.00	38,250.00	76,500.00	76,500.00
Transportation Allowance	5-01-02-030	76,500.00	38,250.00	38,250.00	76,500.00	76,500.00
Clothing/Uniform Allowance	5-01-02-040	12,000.00	12,000.00	6,000.00	18,000.00	18,000.00
Hazard Pay	5-01-02-110	28,800.00	-	-	-	-
Year End Bonus	5-01-02-140	87,192.00	-	101,484.00	101,484.00	105,414.00
Cash Gift	5-01-02-150	10,000.00	-	15,000.00	15,000.00	15,000.00
Other Bonuses & Allowances	5-01-02-990	87,192.00	89,244.00	12,240.00	101,484.00	104,041.00
Retirement & Life Insurance Premium	5-01-03-010	125,556.48	64,255.68	81,881.28	146,136.96	150,513.36
Pag-ibig Contributions	5-01-03-020	20,926.08	10,709.28	13,646.88	24,356.16	25,085.56
Philhealth Contributions	5-01-03-030	13,478.28	6,796.20	13,731.93	20,528.13	25,281.72
Employess Comp. Ins. Prem.	5-01-03-040	2,400.00	1,200.00	2,400.00	3,600.00	3,600.00
Terminal Leave Benefits	5-01-04-030	-	-	-	-	-
Other Personnel Benefits						
Loyalty Pay	5-01-04-990		-	5,000.00	5,000.00	-
Productivity Enhancement Incentive	5-01-04-990	10,000.00	-	15,000.00	15,000.00	15,000.00
Performance-Based Bonus	5-01-04-990	5,835.00	-	56,674.80	56,674.80	
Collective Negotiation Agreement	5-01-04-990	50,000.00				
Service Recognition Incentive	5-01-04-990	20,000.00				
<b>Total Personal Services</b>		<b>1,720,683.84</b>	<b>820,169.16</b>	<b>1,129,902.89</b>	<b>1,950,072.05</b>	<b>1,941,213.64</b>
Maintenance and Other Operating Expenses						
Travelling Expenses-Local	5-02-01-010	900.00	-	70,000.00	70,000.00	70,000.00
Training Expenses	5-02-02-010	-	-	70,000.00	70,000.00	50,000.00
Office Supplies Expense	5-02-03-010	234,503.45	49,752.00	190,248.00	240,000.00	245,000.00
Other Supplies & Materials Expenses	5-02-03-990	3,023.00	-		5,000.00	3,000.00
Postage & Courier Services	5-02-05-010				5,000.00	5,000.00
Telephone Expenses-Mobile	5-02-05-020	21,973.05	12,000.00	23,000.00	35,000.00	35,000.00
Rep. & Maint.-Mach. & Equipt.	5-02-13-050	3,450.00	13,092.00	21,908.00	35,000.00	35,000.00
Other MOE	5-02-99-990	12,985.00	1,218.75	28,781.25	30,000.00	30,000.00
<b>Total MOOE</b>		<b>276,834.50</b>	<b>76,062.75</b>	<b>403,937.25</b>	<b>490,000.00</b>	<b>473,000.00</b>

**OFFICE OF THE MUNICIPAL CIVIL REGISTRAR**  
**Proposed New Appropriations, by Object of Expenditures**

Object of Expenditure  (1)	Account Code  (2)	Past Year 2020 Actual (3)	Current Year Estimate 2021			Budget Year 2022 Proposed (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Capital Outlay						
Building	1-07-03-010					300,000.00
Enclosure of office space & recods room						
Office Equipment	1-07-05-020		-	70,000.00	70,000.00	
ICT Equipment (Photocopier)	1-07-05-030		-	100,000.00	100,000.00	-
Other Mach. & Equipment (Aircon)	1-07-05-990					90,000.00
Furniture & Fixtures (Cabinets & Other furnitures)	1-07-07-010	-	-	-	-	100,000.00
		-				
<b>Total Capital Outlay</b>		-	-	<b>100,000.00</b>	<b>170,000.00</b>	<b>490,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>1,997,518.34</b>	<b>896,231.91</b>	<b>1,633,840.14</b>	<b>2,610,072.05</b>	<b>2,904,213.64</b>

**Office: OFFICE OF THE MPDC**  
**Support to Other Special Programs**

AIP Reference Code 1	Sector 2	Program/Project/Activity 3	Past Year (Actual) 2020 4	Current Year (2021)		Budget Year (Proposed) 2022 7
				1st Sem Actual 5	2nd Sem Estimate 6	
1000-3-1-09-003-06	General	Assistance to Municipal Development Council	7,110.00	3,120.00	26,880.00	30,000.00
1000-3-1-09-003-07		Support to Updating of dev't plans (CLUP, CDP, SEP and other plans)	-	21,365.00	53,635.00	300,000.00
1000-3-1-09-003-08		Support to Zoning Administration			-	50,000.00
		<b>TOTAL</b>	<b>7,110.00</b>	<b>24,485.00</b>	<b>130,515.00</b>	<b>380,000.00</b>

**D. OFFICE OF THE MUNICIPAL PLANNING & DEVELOPMENT COORDINATOR**

**Proposed New Appropriations, by Object of Expenditures**

**AIP Ref. C0de**

**1000-3-1-09-003**

Object of Expenditure  (1)	Account Code  (2)	Past Year 2020 Actual  (3)	Current Year Estimate 2021			Budget Year 2022 Proposed  (7)
			First Semester (Actual)  (4)	Second Semester (Estimate)  (5)	Total  (6)	
Personal Services						
Salaries & Wages - Regular	5-01-01-010	1,564,084.90	881,213.13	1,030,286.87	1,911,500.00	1,974,168.00
PERA	5-01-02-010	96,000.00	49,545.45	70,454.55	120,000.00	120,000.00
Representation Allowance	5-01-02-020	76,500.00	38,250.00	38,250.00	76,500.00	76,500.00
Transportation Allowance	5-01-02-030	76,500.00	38,250.00	38,250.00	76,500.00	76,500.00
Clothing/Uniform Allowance	5-01-02-040	24,000.00	24,000.00	6,000.00	30,000.00	30,000.00
Hazard Pay	5-01-02-110	47,250.00	-	-	-	
Year End Bonus	5-01-02-140	134,942.00	-	159,355.00	159,355.00	164,514.00
Cash Gift	5-01-02-150	20,000.00	-	25,000.00	25,000.00	25,000.00
Other Bonuses & Allowances	5-01-02-990	126,907.00	143,653.00	15,607.00	159,260.00	164,514.00
Retirement & Life Insurance Premium	5-01-03-010	187,690.19	106,024.55	123,355.45	229,380.00	236,900.16
Pag-ibig Contributions	5-01-03-020	31,281.70	17,670.76	20,559.24	38,230.00	39,483.36
Philhealth Contributions	5-01-03-030	19,684.92	11,221.04	19,588.62	30,809.66	38,483.28
Employess Comp. Ins. Prem.	5-01-03-040	4,800.00	2,500.00	3,500.00	6,000.00	6,000.00
Terminal Leave Benefits	5-01-04-030	-	-	-	-	
Other Personnel Benefits						
Monetization of Leave Credits	5-01-04-990	67,805.44	-	-	-	
Loyalty Pay	5-01-04-990	-	-	10,000.00	10,000.00	
Productivity Enhancement Incentive	5-01-04-990	20,000.00	-	25,000.00	25,000.00	25,000.00
Performance-Based Bonus		72,379.10	-	81,698.32	81,698.32	
Collective Negotiation Agreement		100,000.00				
Service Recognition Incentive		40,000.00				
<b>Total Personal Services</b>		<b>2,709,825.25</b>	<b>1,312,327.93</b>	<b>1,666,905.05</b>	<b>2,979,232.98</b>	<b>2,977,062.80</b>
Maintenance and Other Operating Expenses						
Travelling Expenses-Local	5-02-01-010	1,500.00	300.00	99,700.00	100,000.00	100,000.00
Training Expenses	5-02-02-010	12,000.00	-	90,000.00	90,000.00	90,000.00
Office Supplies Expense	5-02-03-010	165,245.40	37,800.00	132,200.00	170,000.00	170,000.00
Fuel, Oil & Lubricants Exp.	5-02-03-090	-	-	20,000.00	20,000.00	20,000.00
Other Supplies Expense	5-02-03-990	22,552.50	-	25,000.00	25,000.00	25,000.00
Water Expenses	5-02-04-010	4,660.00	-	5,000.00	5,000.00	5,000.00
Telephone Expenses-Landline	5-02-05-020	15,381.35	5,915.91	12,084.09	18,000.00	18,000.00
Telephone Expenses-Mobile	5-02-05-020	23,813.96	12,000.00	26,400.00	38,400.00	38,400.00



**OFFICE OF THE MUNICIPAL PLANNING & DEVELOPMENT COORDINATOR**

**Proposed New Appropriations, by Object of Expenditures**

Object of Expenditure  (1)	Account Code  (2)	Past Year 2020 Actual  (3)	Current Year Estimate 2021			Budget Year 2022 Proposed  (7)
			First Semester (Actual)  (4)	Second Semester (Estimate)  (5)	Total  (6)	
Internet Subscription Expenses	5-02-05-030		-	24,000.00	24,000.00	24,000.00
Rep. & Maint.-Mach. & Equipt.	5-02-13-050	11,450.00	4,000.00	21,000.00	25,000.00	25,000.00
Rep. & Maint.-Tranpo Equipt.	5-02-13-060	1,190.00	-	25,000.00	25,000.00	25,000.00
Membership Dues & Cont. to Org.	5-02-99-060		-	-		
Other Maint. & Oper. Exp.	5-02-99-990	4,874.50	4,350.00	35,650.00	40,000.00	40,000.00
<b>Total MOOE</b>		<b>262,667.71</b>	<b>64,365.91</b>	<b>516,034.09</b>	<b>580,400.00</b>	<b>580,400.00</b>
Capital Outlays						
Office Equipment (Photocopier)	1-07-05-020		-			75,000.00
ICT Equipment (Laptop)	1-07-05-030	-	-			75,000.00
Furniture & Fixtures (Tables, chairs & other furnitures)	1-07-07-010			-	-	50,000.00
			-			
<b>Total Capital Outlay</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>200,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>2,972,492.96</b>	<b>1,376,693.84</b>	<b>2,182,939.14</b>	<b>3,559,632.98</b>	<b>3,757,462.80</b>

**C. OFFICE OF THE MUNICIPAL ADMINISTRATOR**

**Proposed New Appropriations, by Object of Expenditures**

**AIP Ref. C0de**

**1000-3-2-01-002**

Object of Expenditure  (1)	Account Code  (2)	Past Year 2020 Actual  (3)	Current Year Estimate 2021			Budget Year 2022 Proposed  (7)
			First Semester (Actual)  (4)	Second Semester (Estimate)  (5)	Total  (6)	
Personal Services						
Salaries & Wages - Regular	5-01-01-010		-	884,772.00	884,772.00	901,788.00
PERA	5-01-02-010		-	24,000.00	24,000.00	24,000.00
Representation Allowance	5-01-02-020		-	76,500.00	76,500.00	76,500.00
Transportation Allowance	5-01-02-030		-	76,500.00	76,500.00	76,500.00
Clothing/Uniform Allowance	5-01-02-040		-	6,000.00	6,000.00	6,000.00
Hazard Pay	5-01-02-110			-	-	
Year End Bonus	5-01-02-140		-	73,731.00	73,731.00	75,149.00
Cash Gift	5-01-02-150		-	5,000.00	5,000.00	5,000.00
Other Bonuses & Allowances	5-01-02-990		-	73,731.00	73,731.00	75,149.00
Retirement & Life Insurance Premium	5-01-03-010		-	106,172.64	106,172.64	108,214.56
Pag-ibig Contributions	5-01-03-020		-	17,695.44	17,695.44	18,035.76
Philhealth Contributions	5-01-03-030		-	14,700.00	14,700.00	18,035.76
Employess Comp. Ins. Prem.	5-01-03-040		-	1,200.00	1,200.00	1,200.00
Terminal Leave Benefits	5-01-04-030			-	-	
Monetization of Leave Credits	5-01-04-990	-		-	-	
Loyalty Pay	5-01-04-990			-	-	
Productivity Enhancement Incentive	5-01-04-990	-	-	5,000.00	5,000.00	5,000.00
<b>Total Personal Services</b>		-	-	<b>1,365,002.08</b>	<b>1,365,002.08</b>	<b>1,390,572.08</b>
Maintenance and Other Operating Expenses						
Travelling Expenses-Local	5-02-01-010	-		40,000.00	40,000.00	40,000.00
Training Expenses	5-02-02-010	-		30,000.00	30,000.00	30,000.00
Office Supplies Expense	5-02-03-010	20,888.10	-	30,000.00	30,000.00	30,000.00
Water Expenses	5-02-04-010					20,000.00
Telephone Exp.-Mobile	5-02-05-020		-	24,000.00	24,000.00	24,000.00
Rep. & Maint.-Mach. & Equipt.	5-02-13-050	-		25,000.00	25,000.00	25,000.00
Other Maint. & Oper. Exp.	5-02-99-990	2,817.00	-	15,000.00	15,000.00	15,000.00
<b>Total MOOE</b>		<b>23,705.10</b>	-	<b>164,000.00</b>	<b>164,000.00</b>	<b>184,000.00</b>

Object of Expenditure  (1)	Account Code  (2)	Past Year 2020 Actual (3)	Current Year Estimate 2021			Budget Year 2022 Proposed (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Capital Outlays						
ICT Equipment (Computer, Laptop & Printer)	1-07-05-030		-	-	-	150,000.00
Furniture & Fixtures (Tables & other furnitures)	1-07-07-010					50,000.00
<b>Total Capital Outlay</b>		-	-	-	-	<b>200,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>23,705.10</b>	-	<b>1,529,002.08</b>	<b>1,529,002.08</b>	<b>1,774,572.08</b>

**OFFICE OF THE SANGGUNIANG BAYAN-Library Services**  
**Proposed New Appropriations, by Object of Expenditures**

**AIP Ref. C0de 3000-3-1-01-003**

Object of Expenditure  (1)	Account Code  (2)	Past Year 2020 Actual  (3)	Current Year Estimate 2021			Budget Year 2022 Proposed  (7)
			First Semester (Actual)  (4)	Second Semester (Estimate)  (5)	Total  (6)	
Personal Services						
Salaries & Wages - Regular	5-01-01-010	248,784.00	132,354.00	132,354.00	264,708.00	280,644.00
PERA	5-01-02-010	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Clothing/Uniform Allowance	5-01-02-040	6,000.00	6,000.00	-	6,000.00	6,000.00
Hazard Pay	5-01-02-110	900.00	-	-	-	-
Year End Bonus	5-01-02-140	20,732.00	-	22,059.00	22,059.00	23,387.00
Cash Gift	5-01-02-150	5,000.00	-	5,000.00	5,000.00	5,000.00
Other Bonuses & Allowances	5-01-02-990	20,732.00	22,059.00	-	22,059.00	23,387.00
Life & Retirement Ins. Prem.	5-01-03-010	29,854.08	15,882.48	15,882.48	31,764.96	33,677.28
Pag-ibig Contributions	5-01-03-020	4,975.68	2,647.08	2,647.08	5,294.16	5,612.88
Philhealth Contributions	5-01-03-030	3,731.79	1,985.34	2,647.05	4,632.39	5,612.88
Employess Comp. Ins. Prem.	5-01-03-040	1,200.00	600.00	600.00	1,200.00	1,200.00
Other Personnel Benefits						
Monetization of Leave Credits	5-01-04-990	-	-	-	-	-
Loyalty Pay	5-01-04-990	5,000.00	-	-	-	-
Productivity Enhancement Incentive	5-01-04-990	5,000.00	-	5,000.00	5,000.00	5,000.00
Performance-Based Bonus	5-01-04-990	11,157.88	-	-	10,366.00	-
Collective Negotiation Agreement	5-01-04-990	25,000.00	-	-	-	-
Service Recognition Incentive	5-01-04-990	10,000.00	-	-	-	-
<b>Total Personal Services</b>		<b>422,067.43</b>	<b>193,527.90</b>	<b>198,189.61</b>	<b>402,083.51</b>	<b>413,521.04</b>
Maintenance and Other Operating Expenses						
Travelling Expenses-Local	5-02-01-010	-	-	30,000.00	30,000.00	30,000.00
Training Expenses	5-02-02-010	-	-	20,000.00	20,000.00	20,000.00
Office Supplies Expense	5-02-03-010	1,048.40	-	10,000.00	10,000.00	10,000.00
Other Supplies & Materials Expenses	5-02-03-090	-	-	-	30,000.00	30,000.00
Rep. & Maint.-Mach. & Equipt.	5-02-13-050	-	-	50,000.00	50,000.00	50,000.00
Other Maint. & Oper. Exp.	5-02-99-990	4,574.00	2,177.00	17,823.00	20,000.00	20,000.00
<b>Total MOOE</b>		<b>5,622.40</b>	<b>2,177.00</b>	<b>127,823.00</b>	<b>160,000.00</b>	<b>160,000.00</b>
Capital Outlays						
<b>Total Capital Outlay</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL APPROPRIATIONS</b>		<b>427,689.83</b>	<b>195,704.90</b>	<b>326,012.61</b>	<b>562,083.51</b>	<b>573,521.04</b>

OFFICE OF THE SANGGUNIAN BAYAN-SB Secretary & Staff

Proposed New Appropriations, by Object of Expenditures

AIP Ref. Code

1000-3-1-04-011

Object of Expenditure  (1)	Account Code  (2)	Past Year 2020 Actual  (3)	Current Year Estimate 2021			Budget Year 2022 Proposed  (7)
			First Semester (Actual)  (4)	Second Semester (Estimate)  (5)	Total  (6)	
Personal Services						
Salaries & Wages - Regular	5-01-01-010	1,244,568.00	637,888.73	888,929.27	1,526,818.00	1,584,936.00
PERA	5-01-02-010	72,000.00	36,000.00	60,000.00	96,000.00	96,000.00
Representation Allowance	5-01-02-020	76,500.00	38,250.00	38,250.00	76,500.00	76,500.00
Transportation Allowance	5-01-02-030	76,500.00	38,250.00	38,250.00	76,500.00	76,500.00
Clothing/Uniform Allowance	5-01-02-040	18,000.00	18,000.00	6,000.00	24,000.00	24,000.00
Hazard Pay	5-01-02-110	22,500.00	-	-	-	-
Year End Bonus	5-01-02-140	103,714.00	-	128,121.00	128,121.00	132,078.00
Cash Gift	5-01-02-150	15,000.00	-	20,000.00	20,000.00	20,000.00
Other Bonuses & Allowances	5-01-02-990	103,714.00	106,308.00	20,295.00	126,603.00	132,078.00
Retirement & Life Insurance Premium	5-01-03-010	149,408.16	76,546.65	106,671.51	183,218.16	190,192.32
Pag-ibig Contributions	5-01-03-020	24,891.36	12,757.77	17,778.59	30,536.36	31,698.72
Philhealth Contributions	5-01-03-030	15,124.32	7,655.61	16,584.55	24,240.16	30,698.64
Employess Comp. Ins. Prem.	5-01-03-040	3,600.00	1,800.00	3,000.00	4,800.00	4,800.00
Other Personnel Benefits						
Monetization of Leave Credits	5-01-04-990	236,350.50	-	234,948.09	234,948.09	-
Loyalty Pay	5-01-04-990	5,000.00	-	-	-	5,000.00
Productivity Enhancement Incentive	5-01-04-990	15,000.00	-	20,000.00	20,000.00	20,000.00
Performance-Based Bonus	5-01-04-990	58,144.00	-	51,857.00	51,857.00	-
Collective Negotiation Agreement	5-01-04-990	75,000.00	-	-	-	-
Service Recognition Incentive	5-01-04-990	30,000.00	-	-	-	-
<b>Total Personal Services</b>		<b>2,345,014.34</b>	<b>973,456.76</b>	<b>1,650,685.01</b>	<b>2,624,141.77</b>	<b>2,424,481.68</b>
Maintenance and Other Operating Expenses						
Travelling Expenses-Local	5-02-01-010	3,260.00	-	30,000.00	30,000.00	30,000.00
Training Expenses	5-02-02-010	-	-	20,000.00	20,000.00	20,000.00
Telephone Expenses-Mobile	5-02-05-020	24,000.00	12,000.00	23,200.00	35,200.00	35,200.00
Rep. & Maint.-Mach. & Equipt.	5-02-13-050	-	-	12,000.00	12,000.00	12,000.00
Membership Dues & Cont. to Org.	5-02-99-060	-	-	10,000.00	10,000.00	10,000.00
<b>Total MOOE</b>		<b>27,260.00</b>	<b>12,000.00</b>	<b>95,200.00</b>	<b>107,200.00</b>	<b>107,200.00</b>
Capital Outlays						
ICT Equipment (Computer/Laptop)	1-07-05-030	-	-	-	80,000.00	150,000.00
<b>Total Capital Outlay</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>80,000.00</b>	<b>150,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>2,372,274.34</b>	<b>985,456.76</b>	<b>1,745,885.01</b>	<b>2,811,341.77</b>	<b>2,681,681.68</b>

**Office: Office of the Sangguniang Bayan**  
**Support to Other Special Programs**

AIP Reference Code 1	Sector 2	Program/Project/Activity 3	Past Year (Actual) 2020 4	Current Year (2021)		Budget Year (Proposed) 2022 7
				1st Sem Actual 5	2nd Sem Estimate 6	
1000-3-1-03-010-04	General	Support to Functional Archive Office			-	50,000.00
1000-3-1-03-010-06		Review/Codification of Ordinances & Resolutions		-	100,000.00	100,000.00
1000-3-1-03-010-07		Review/Update of Market Code		-	150,000.00	150,000.00
		<b>TOTAL</b>	-	-	<b>250,000.00</b>	<b>300,000.00</b>

**B. OFFICE OF THE SANGGUNIAN BAYAN**

**Proposed New Appropriations, by Object of Expenditures**

**AIP Ref. C0de 1000-3-1-03-010**

Object of Expenditure  (1)	Account Code  (2)	Past Year 2020 Actual  (3)	Current Year Estimate 2021			Budget Year 2022 Proposed  (7)
			First Semester (Actual)  (4)	Second Semester (Estimate)  (5)	Total  (6)	
Personal Services						
Salaries & Wages - Regular	5-01-01-010	8,843,520.00	4,508,460.00	5,407,668.00	9,916,128.00	10,181,814.00
Salaries & Wages - Casual	5-01-01-020					
PERA	5-01-02-010	240,000.00	120,000.00	144,000.00	264,000.00	264,000.00
Representation Allowance	5-01-02-020	775,200.00	387,600.00	464,100.00	851,700.00	851,700.00
Transportation Allowance	5-01-02-030	775,200.00	387,600.00	464,100.00	851,700.00	851,700.00
Clothing/Uniform Allowance	5-01-02-040	60,000.00	60,000.00	6,000.00	66,000.00	66,000.00
Hazard Pay	5-01-02-110	114,750.00	-	-	-	
Year End Bonus	5-01-02-140	736,960.00	-	827,547.00	827,547.00	853,507.00
Cash Gift	5-01-02-150	50,000.00	-	55,000.00	55,000.00	55,000.00
Other Bonuses & Allowances	5-01-02-990	736,960.00	751,410.00	73,731.00	825,141.00	843,462.00
Retirement & Life Insurance Premium	5-01-03-010	957,091.68	487,928.88	702,006.48	1,189,935.36	1,221,817.68
Pag-ibig Contributions	5-01-03-020	159,515.28	81,321.48	117,001.08	198,322.56	203,636.28
Philhealth Contributions	5-01-03-030	108,000.00	54,000.00	107,700.00	161,700.00	202,804.32
Employess Comp. Ins. Prem.	5-01-03-040	10,800.00	5,400.00	7,800.00	13,200.00	13,200.00
Terminal Leave Benefits	5-01-04-030	217,036.88	-	-	-	
Other Personnel Benefits						
Productivity Enhancement Incentive	5-01-04-990	50,000.00	-	55,000.00	55,000.00	55,000.00
Performance-Based Bonus	5-01-04-990	430,930.51	-	479,024.00	479,024.00	
Collective Negotiation Agreement	5-01-04-990	250,000.00				
Service Recognition Incentive	5-01-04-990	100,000.00				
<b>Total Personal Services</b>		<b>14,615,964.35</b>	<b>6,843,720.36</b>	<b>8,431,653.56</b>	<b>15,754,397.92</b>	<b>15,663,641.28</b>
Maintenance and Other Operating Expenses						
Travelling Expenses-Local	5-02-01-010	52,762.00	5,000.00	495,000.00	500,000.00	500,000.00
Training Expenses	5-02-02-010	179,500.00	3,500.00	546,500.00	550,000.00	550,000.00
Office Supplies Expense	5-02-03-010	281,867.75	-	280,000.00	280,000.00	280,000.00
Fuel, Oil & Lubricants Exp.	5-02-03-090	37,260.02	7,192.05	392,807.95	400,000.00	400,000.00
Other Supplies Expense	5-02-03-990	21,154.00	-	75,000.00	75,000.00	75,000.00
Water Expenses	5-02-04-010	1,100.00	-	10,000.00	10,000.00	10,000.00
Telephone Expenses-Landline	5-02-05-020	15,381.35	5,915.91	44,084.09	50,000.00	50,000.00
Telephone Expenses-Mobile	5-02-05-020	245,403.12	115,183.02	232,816.98	348,000.00	348,000.00

**OFFICE OF THE SANGGUNIAN BAYAN**

**Proposed New Appropriations, by Object of Expenditures**

Object of Expenditure  (1)	Account Code  (2)	Past Year 2020 Actual  (3)	Current Year Estimate 2021			Budget Year 2022 Proposed  (7)
			First Semester (Actual)  (4)	Second Semester (Estimate)  (5)	Total  (6)	
Internet Subscription Expenses	5-02-05-030		-	50,000.00	50,000.00	50,000.00
Rep. & Maint.-Mach. & Equipt.	5-02-13-050	7,175.00	2,750.00	57,250.00	60,000.00	60,000.00
Rep. & Maint.-Transpo Equipt.	5-02-13-060	11,653.00	9,720.00	190,280.00	200,000.00	200,000.00
Insurance Expenses	5-02-16-030	-	17,809.64	82,190.36	100,000.00	100,000.00
Taxes, Duties and Licenses	5-02-16-010	17,132.85	-	-	-	-
Advertising Expenses	5-02-99-010	83,448.00	19,950.00	280,050.00	300,000.00	300,000.00
Membership Dues & Cont. to Org.	5-02-99-060	-	-	100,000.00	100,000.00	100,000.00
Other Maint. & Oper. Exp.	5-02-99-990	46,064.75	17,907.18	82,092.82	100,000.00	100,000.00
<b>Total MOOE</b>		<b>999,901.84</b>	<b>204,927.80</b>	<b>2,918,072.20</b>	<b>3,123,000.00</b>	<b>3,123,000.00</b>
Capital Outlays						
Land						
Buildings						
Improvement/Rehab of SB Comfort Room	1-07-04-010			50,000.00	50,000.00	500,000.00
Office Equipment (Sound system, projector, laminator & others)	1-07-05-020	-	24,500.00	255,500.00	280,000.00	150,000.00
ICT Equipment (11 Macbook/Tablet)	1-07-05-030	-	-	-	-	1,000,000.00
Furniture & Fixtures (Tables, Chairs & Hanging Cabinets)	1-07-07-010	-	-	450,000.00	450,000.00	-
Other Machinery & Equipment (Aircon)	1-07-05-990	-	-	150,000.00	150,000.00	-
Other PPE						
<b>Total Capital Outlay</b>		<b>-</b>	<b>24,500.00</b>	<b>905,500.00</b>	<b>930,000.00</b>	<b>1,650,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>15,615,866.19</b>	<b>7,073,148.16</b>	<b>12,255,225.76</b>	<b>19,807,397.92</b>	<b>20,436,641.28</b>



OFFICE OF THE MAYOR-Slaughterhouse

Proposed New Appropriations, by Object of Expenditures

AIP Ref. C0de

8000-002-3-1-01-005

Object of Expenditure  (1)	Account Code  (2)	Past Year 2020 Actual  (3)	Current Year Estimate 2021			Budget Year 2022 Proposed  (7)
			First Semester (Actual)  (4)	Second Semester (Estimate)  (5)	Total  (6)	
Personal Services						
Salaries & Wages - Regular	5-01-01-010	83,515.75	-	351,396.00	351,396.00	365,916.00
PERA	5-01-02-010	12,000.00	-	48,000.00	48,000.00	48,000.00
Clothing/Uniform Allowance	5-01-02-040	6,000.00	-	12,000.00	12,000.00	12,000.00
Subsistence Allowance	5-01-02-050	26,454.55	4,500.00	31,500.00	36,000.00	36,000.00
Laundry Allowance	5-01-02-060	2,645.45	450.00	3,150.00	3,600.00	3,600.00
Hazard Pay	5-01-02-110	79,365.76	10,407.00	119,388.00	129,795.00	135,177.00
Year End Bonus	5-01-02-140	13,921.00	-	29,283.00	29,283.00	30,493.00
Cash Gift	5-01-02-150	5,000.00	-	10,000.00	10,000.00	10,000.00
Other Bonuses & Allowances	5-01-02-990	13,921.00	-	29,283.00	29,283.00	30,493.00
Retirement & Life Ins. Prem.	5-01-03-010	10,021.89	-	42,167.52	42,167.52	43,909.92
Pag-ibig Contributions	5-01-03-020	1,670.32	-	7,027.92	7,027.92	7,318.32
Philhealth Contributions	5-01-03-030	1,252.77	-	6,149.43	6,149.43	7,318.32
Employess Comp. Ins. Prem.	5-01-03-040	600.00	-	2,400.00	2,400.00	2,400.00
Terminal Leave Benefits	5-01-04-030	-	-	-	98,732.28	-
Other Personnel Benefits						
Monetization of Leave Credits	5-01-04-990	-	-	-	-	-
Productivity Enhancement Incentive	5-01-04-990	-	-	10,000.00	10,000.00	10,000.00
Performance-Based Bonus	5-01-04-990	6,606.50	-	-	-	-
Collective Negotiation Agreement	5-01-04-990	-	-	-	-	-
Service Recognition Incentive	5-01-04-990	-	-	-	-	-
<b>Total Personal Services</b>		<b>262,974.99</b>	<b>15,357.00</b>	<b>701,744.87</b>	<b>815,834.15</b>	<b>742,625.56</b>
Maintenance and Other Operating Expenses						
Travelling Expenses-Local	5-02-01-010	-	-	35,000.00	35,000.00	35,000.00
Training Expenses	5-02-02-010	-	-	35,000.00	35,000.00	35,000.00
Office Supplies Expense	5-02-03-010	8,622.95	-	20,000.00	20,000.00	20,000.00
Fuel, Oil & Lubricants Exp.	5-02-03-090	121,053.80	45,834.76	34,165.24	80,000.00	150,000.00
Other Supplies & Materials Expenses	5-02-03-990	35,304.50	4,080.00	25,920.00	30,000.00	60,000.00
Water Expenses	5-02-04-010	-	-	-	-	-
Electricity Expenses	5-02-04-020	88,900.77	35,972.65	164,027.35	200,000.00	200,000.00

**OFFICE OF THE MAYOR-Slaughterhouse**  
**Proposed New Appropriations, by Object of Expenditures**

Object of Expenditure  (1)	Account Code  (2)	Past Year 2020 Actual (3)	Current Year Estimate 2021			Budget Year 2022 Proposed (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Telephone Expenses-Mobile	5-02-05-020	-		12,000.00	12,000.00	12,000.00
Rep. & Maint.-Mach. & Eqipt.	5-02-13-050	17,570.00	15,653.00	34,347.00	50,000.00	50,000.00
Other Maint. & Oper. Exp.	5-02-99-990	1,010.00	2,000.00	18,000.00	20,000.00	20,000.00
<b>Total MOOE</b>		<b>272,462.02</b>	<b>103,540.41</b>	<b>378,459.59</b>	<b>482,000.00</b>	<b>582,000.00</b>
Capital Outlays						
Slaughterhouse Roofing	1-07-04-050		-	1,000,000.00	1,000,000.00	-
Water System	1-07-05-040		-	-		
Other PPE	1-07-99-990					
Electric Pump						30,000.00
			-	-		
<b>Total Capital Outlay</b>		<b>-</b>	<b>-</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>30,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>535,437.01</b>	<b>118,897.41</b>	<b>2,080,204.46</b>	<b>2,297,834.15</b>	<b>1,354,625.56</b>

OFFICE OF THE MAYOR-Market

Proposed New Appropriations, by Object of Expenditures

AIP Ref. C0de

8000-001-3-1-01-005

Object of Expenditure  (1)	Account Code  (2)	Past Year 2020 Actual  (3)	Current Year Estimate 2021			Budget Year 2022 Proposed  (7)
			First Semester (Actual)  (4)	Second Semester (Estimate)  (5)	Total  (6)	
Personal Services						
Salaries & Wages - Regular	5-01-01-010	206,952.00	114,418.00	603,986.00	718,404.00	749,796.00
Salaries & Wages - Casual	5-01-01-020	875,581.74	337,476.12	890,003.88	1,227,480.00	1,276,680.00
PERA	5-01-02-010	184,091.52	72,545.68	239,454.32	312,000.00	312,000.00
Clothing/Uniform Allowance	5-01-02-040	48,000.00	48,000.00	30,000.00	78,000.00	78,000.00
Hazard Pay	5-01-02-110	108,000.00	-	-	-	-
Year End Bonus	5-01-02-140	86,056.00	-	162,157.00	162,157.00	168,873.00
Cash Gift	5-01-02-150	40,000.00	-	65,000.00	65,000.00	65,000.00
Other Bonuses & Allowances	5-01-02-990	85,912.00	69,320.00	92,837.00	162,157.00	168,873.00
Retirement & Life Insurance Premium	5-01-03-010	124,987.84	58,149.09	175,356.99	233,506.08	243,177.12
Pag-ibig Contributions	5-01-03-020	20,829.64	9,691.52	29,226.16	38,917.68	40,529.52
Philhealth Contributions	5-01-03-030	15,854.28	7,386.70	26,666.27	34,052.97	40,529.52
Employess Comp. Ins. Prem.	5-01-03-040	9,545.30	4,221.43	11,378.57	15,600.00	15,600.00
Terminal Leave Benefits	5-01-04-030	149,394.29	-	-	-	-
Other Personnel Benefits						
Monetization of Leave Credits	5-01-04-990	23,657.80	-	-	-	-
Loyalty Pay	5-01-04-990	20,000.00	-	5,000.00	5,000.00	-
Productivity Enhancement Incentive	5-01-04-990	40,000.00	-	65,000.00	65,000.00	65,000.00
Performance-Based Bonus	5-01-04-990	41,102.00	-	43,028.00	43,028.00	-
Collective Negotiation Agreement	5-01-04-990	200,000.00	-	-	-	-
Service Recognition Incentive	5-01-04-990	80,000.00	-	-	-	-
<b>Total Personal Services</b>		<b>2,359,964.41</b>	<b>721,208.54</b>	<b>2,439,094.19</b>	<b>3,160,302.73</b>	<b>3,224,058.16</b>
Maintenance and Other Operating Expenses						
Travelling Expenses-Local	5-02-01-010	-	-	20,000.00	20,000.00	20,000.00
Training Expenses	5-02-02-010	-	-	10,000.00	10,000.00	10,000.00
Office Supplies Expense	5-02-03-010	28,638.70	7,400.00	42,600.00	50,000.00	50,000.00
Fuel, Oil & Lubricants Expense	5-02-03-090	22,178.50	8,848.23	71,151.77	80,000.00	80,000.00
Other Supplies & Materials Expenses	5-02-03-990	158,250.00	47,890.00	122,110.00	170,000.00	170,000.00
Water Expenses	5-02-04-010	1,411.82	-	5,000.00	5,000.00	5,000.00
Electricity Expenses	5-02-04-020	533,942.49	271,709.61	728,290.39	1,000,000.00	1,000,000.00
Telephone Expenses-Mobile	5-02-05-020	-	-	20,000.00	20,000.00	20,000.00

**OFFICE OF THE MAYOR-Market**

**Proposed New Appropriations, by Object of Expenditures**

Object of Expenditure  (1)	Account Code  (2)	Past Year 2020 Actual  (3)	Current Year Estimate 2021			Budget Year 2022 Proposed  (7)
			First Semester (Actual)  (4)	Second Semester (Estimate)  (5)	Total  (6)	
Internet Subscription Expenses	5-02-05-030	24,544.00	9,440.00	15,560.00	25,000.00	25,000.00
Security Services	5-02-12-030	325,977.88	-	360,000.00	360,000.00	360,000.00
Rep. & Maint.-Office Bldgs.	5-02-13-040		-	250,000.00	250,000.00	250,000.00
Rep. & Maint.-Mach. & Equipt.	5-02-13-050	23,865.00	15,675.00	84,325.00	100,000.00	100,000.00
Insurance Expenses	5-02-16-030	300,000.00	-	300,000.00	300,000.00	300,000.00
Other Maint. & Oper. Exp.	5-02-99-990	11,991.00	26,719.00	53,281.00	80,000.00	80,000.00
<b>Total MOOE</b>		<b>1,432,819.39</b>	<b>387,681.84</b>	<b>2,082,318.16</b>	<b>2,470,000.00</b>	<b>2,470,000.00</b>
Capital Outlays						
Improvement of Market	1-07-04-040		-	-	-	-
Power Supply System	1-07-03-050		-	-	-	-
ICT Equipment	1-07-05-030	-	-	-	-	-
Furniture & Fixtures	1-07-07-010	-	-	-	-	-
Other Machinery & Equipment	1-07-05-990					
Other PPE						-
<b>Total Capital Outlay</b>		-	-	-	-	-
<b>TOTAL APPROPRIATIONS</b>		<b>3,792,783.80</b>	<b>1,108,890.38</b>	<b>4,521,412.35</b>	<b>5,630,302.73</b>	<b>5,694,058.16</b>

**OFFICE OF THE MAYOR-Tourism**

**Proposed New Appropriations, by Object of Expenditures**

**AIP Ref. C0de**

**8000-3-1-01-007**

Object of Expenditure  (1)	Account Code  (2)	Past Year 2020 Actual  (3)	Current Year Estimate			Budget Year 2022 Proposed  (7)
			First Semester (Actual)  (4)	Second Semester (Estimate)  (5)	Total  (6)	
Personal Services						
Salaries & Wages - Regular	5-01-01-010	430,020.00	220,926.90	228,464.10	449,391.00	466,200.00
PERA	5-01-02-010	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Clothing/Uniform Allowance	5-01-02-040	6,000.00	6,000.00	-	6,000.00	6,000.00
Hazard Pay	5-01-02-110	9,450.00	-	-	-	
Year End Bonus	5-01-02-140	35,835.00	-	37,556.00	37,556.00	38,850.00
Cash Gift	5-01-02-150	5,000.00	-	5,000.00	5,000.00	5,000.00
Other Bonuses & Allowances	5-01-02-990	35,835.00	37,556.00	-	37,556.00	38,850.00
Retirement & Life Insurance Premium	5-01-03-010	51,602.40	26,871.23	27,055.69	53,926.92	55,944.00
Pag-ibig Contributions	5-01-03-020	8,600.40	4,478.54	4,509.28	8,987.82	9,324.00
Philhealth Contributions	5-01-03-030	6,450.36	3,358.92	4,505.42	7,864.34	9,324.00
Employess Comp. Ins. Prem.	5-01-03-040	1,200.00	600.00	600.00	1,200.00	1,200.00
Monetization of Leave Credits	5-01-04-030	-	-	-	-	
Loyalty Pay	5-01-04-990					5,000.00
Productivity Enhancement Incentive	5-01-04-990	5,000.00	-	5,000.00	5,000.00	5,000.00
Performance-Based Bonus	5-01-04-990	17,270.50	-	17,917.50	17,917.50	
Collective Negotiation Agreement	5-01-04-990	25,000.00				
Service Recognition Incentive	5-01-04-990	10,000.00				
<b>Total Personal Services</b>		<b>671,263.66</b>	<b>311,791.59</b>	<b>342,607.99</b>	<b>654,399.58</b>	<b>664,692.00</b>
Maintenance and Other Operating Expenses						
Travelling Expenses-Local	5-02-01-010	3,600.00	-	30,000.00	30,000.00	30,000.00
Training Expenses	5-02-02-010	-	-	30,000.00	30,000.00	30,000.00
Office Supplies Expense	5-02-03-010	18,727.60	-	20,000.00	20,000.00	20,000.00
Telephone Expenses-Mobile	5-02-05-020		-	14,400.00	14,400.00	14,400.00
Rep. & Maint.-Mach. & Equipt.	5-02-13-050		-	20,000.00	20,000.00	20,000.00
<b>Total MOOE</b>		<b>22,327.60</b>	<b>-</b>	<b>114,400.00</b>	<b>114,400.00</b>	<b>114,400.00</b>
Capital Outlays						
ICT Equipment						
<b>Total Capital Outlay</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL APPROPRIATIONS</b>		<b>693,591.26</b>	<b>311,791.59</b>	<b>457,007.99</b>	<b>768,799.58</b>	<b>779,092.00</b>

**OFFICE OF THE MAYOR-DRRMO**

**Proposed New Appropriations, by Object of Expenditures**

**AIP Ref. C0de**

**3000-3-1-01-018**

Object of Expenditure  (1)	Account Code  (2)	Past Year 2020 Actual  (3)	Current Year Estimate 2021			Budget Year 2022 Proposed  (7)
			First Semester (Actual)  (4)	Second Semester (Estimate)  (5)	Total  (6)	
Personal Services						
Salaries & Wages - Regular	5-01-01-010	435,156.00	225,336.00	411,492.00	636,828.00	664,316.00
PERA	5-01-02-010	24,000.00	12,000.00	36,000.00	48,000.00	48,000.00
Clothing/Uniform Allowance	5-01-02-040	6,000.00	6,000.00	6,000.00	12,000.00	12,000.00
Hazard Pay	5-01-02-110	20,250.00	-	-	-	
Year End Bonus	5-01-02-140	36,263.00	37,556.00	15,513.00	53,069.00	55,432.00
Cash Gift	5-01-02-150	5,000.00	-	10,000.00	10,000.00	10,000.00
Other Bonuses & Allowances	5-01-02-990	36,263.00	-	53,069.00	53,069.00	55,432.00
Retirement & Life Insurance Premium	5-01-03-010	52,218.72	27,040.32	49,379.04	76,419.36	79,717.92
Pag-ibig Contributions	5-01-03-020	8,703.12	4,506.72	8,229.84	12,736.56	13,286.32
Philhealth Contributions	5-01-03-030	6,527.40	3,380.04	7,764.45	11,144.49	13,286.32
Employess Comp. Ins. Prem.	5-01-03-040	1,200.00	600.00	1,800.00	2,400.00	2,400.00
Other Personnel Benefits						
Loyalty Pay	5-01-04-990	5,000.00	-	-	-	
Productivity Enhancement Incentive	5-01-04-990	5,000.00	-	10,000.00	10,000.00	10,000.00
Performance-Based Bonus	5-01-04-990	20,107.18	-	18,131.50	18,131.50	
Collective Negotiation Agreement	5-01-04-990	25,000.00				
Service Recognition Incentive	5-01-04-990	10,000.00				
<b>Total Personal Services</b>		<b>696,688.42</b>	<b>316,419.08</b>	<b>627,378.83</b>	<b>943,797.91</b>	<b>963,870.56</b>
Maintenance and Other Operating Expenses						
Travelling Expenses-Local	5-02-01-010	300.00	12,000.00	28,000.00	40,000.00	40,000.00
Training Expenses	5-02-02-010	6,000.00	-	40,000.00	40,000.00	40,000.00
Office Supplies Expense	5-02-03-010	29,383.90	-	30,000.00	30,000.00	30,000.00
Fuel, Oil & Lubricants Expense	5-02-03-090	97,871.09	27,480.57	112,519.43	140,000.00	140,000.00
Postage & Courier Services	5-02-05-010					5,000.00
Telephone Expenses-Mobile	5-02-05-020	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Legal Services	5-02-11-010					5,000.00
Rep. & Maint.-Mach. & Equipt.	5-02-13-050	-	-	20,000.00	20,000.00	20,000.00
Rep. & Maint.-Transpo Equipt.	5-02-13-060	98,451.69	145,083.18	54,916.82	200,000.00	200,000.00
Taxes, Duties & Licenses	5-02-16-010		5,260.00	14,740.00	20,000.00	20,000.00
Insurance Expense	5-02-16-030	18,926.33	9,714.01	20,285.99	30,000.00	30,000.00

Office: **OFFICE OF THE MAYOR-DRRMO**

**Proposed New Appropriations, by Object of Expenditures**

Object of Expenditure  (1)	Account Code  (2)	Past Year 2020 Actual  (3)	Current Year Estimate 2021			Budget Year 2022 Proposed  (7)
			First Semester (Actual)  (4)	Second Semester (Estimate)  (5)	Total  (6)	
Other Maintenance & Operating Expenses	5-02-99-990	24,690.31	3,850.00	21,150.00	25,000.00	25,000.00
<b>Total MOOE</b>		<b>299,623.32</b>	<b>215,387.76</b>	<b>353,612.24</b>	<b>569,000.00</b>	<b>579,000.00</b>
Capital Outlays						
Office Equipment	1-07-05-020					
ICT Equipment	1-07-05-030					
Furniture & Fixtures	1-07-07-010		-	-	-	-
Other PPE	1-07-99-990					
<b>Total Capital Outlay</b>		-	-	-	-	-
<b>TOTAL APPROPRIATIONS</b>		<b>996,311.74</b>	<b>531,806.84</b>	<b>980,991.07</b>	<b>1,512,797.91</b>	<b>1,542,870.56</b>

**Office of the Mayor-Population Program Services**  
**Support Gender and Development Programs**

AIP Reference Code	Sector	Program/Project/Activity	Past Year (Actual)	Current Year		Budget Year (Proposed)	
				1st Sem Actual	2nd Sem Estimate		
1	2	3	4	5	6	7	
3000-3-1-01-011-04	Social	Physical Fitness & Health Awareness Prog/Activities		-	50,000.00	150,000.00	
3000-3-1-01-011-05		Seminar & Trainings for Teenage Pregnants				300,000.00	
3000-3-1-01-011-06		Purchase of Family Planning Commodities				100,000.00	
3000-3-1-01-011-07		Conduct of Womens Month Celebration	157,266.00	212,894.00	37,106.00	300,000.00	
3000-3-1-01-011-08		Support to OFWs, NGOs, LCWs & CSOs			-	50,000.00	50,000.00
3000-3-1-01-011-09		Sports Activities for Women				20,000.00	70,000.00
3000-3-1-01-011-10		Training & Seminars on Women Empowerment & Gender Sensitivity, Rights & Priviledges			-	250,000.00	180,000.00
3000-3-1-01-011-11		Seminars on Parent Education and Responsible Parenthood, Family Planning, Repro Health Awareness, Accreditation of PM Counselors			6,000.00	144,000.00	200,000.00
3000-3-1-01-011-12		Training, Seminars & Lectures on social & Health related issues and rights and priviledges of Adolescents					250,000.00
3000-3-1-01-011-13		Search for Model Families & Family Week Celebration			-	50,000.00	50,000.00
3000-3-1-01-011-14		IEC on STIs, HIV, AIDS and other Repro Health Problems				100,000.00	75,000.00
3000-3-1-01-011-15		Conduct of Skills Training & Livelihood Programs			-	20,000.00	250,000.00
3000-3-1-01-011-16		Mass Wedding Program			-	50,000.00	60,000.00
3000-3-1-01-011-17		Conduct of Sem/Trainings to Key Officials, personnels, CSOs, LCWs NGOs on Gender Perspective					
3000-3-1-01-011-18		Conduct/Attendance to Capability Progs. for BSPOs & Pop. Officer					50,000.00
3000-3-1-01-011-19		Provision of Incentives to BSPOs (1,800/yr)	39,600.00			57,600.00	45,000.00
		Conduct of Drug Symposia/Adolescent Health Awareness, and youth development programs and activities			-	100,000.00	-
		<b>TOTAL</b>		<b>196,866.00</b>	<b>218,894.00</b>	<b>828,706.00</b>	<b>2,130,000.00</b>



**OFFICE OF THE MAYOR - Population Program Services**  
**Proposed New Appropriations, by Object of Expenditures**

**AIP Ref. C0de 3000-3-1-01-011**

Object of Expenditure  (1)	Account Code  (2)	Past Year 2020 Actual  (3)	Current Year Estimate 2021			Budget Year 2022 Proposed  (7)
			First Semester (Actual)  (4)	Second Semester (Estimate)  (5)	Total  (6)	
Personal Services						
Salaries & Wages - Regular	5-01-01-010	94,810.65	100,149.00	143,391.00	243,540.00	259,476.00
Salaries & Wages - Casual	5-01-01-020					
PERA	5-01-02-010	9,870.97	10,000.00	14,000.00	24,000.00	24,000.00
Clothing/Uniform Allowance	5-01-02-040	-	-	6,000.00	6,000.00	6,000.00
Hazard Pay	5-01-02-110	4,050.00	-	-	-	-
Year End Bonus	5-01-02-140	19,210.00	-	20,295.00	20,295.00	21,623.00
Cash Gift	5-01-02-150	5,000.00	-	5,000.00	5,000.00	5,000.00
Other Bonuses & Allowances	5-01-02-990	19,210.00	20,295.00	-	20,295.00	21,623.00
Retirement & Life Insurance Premium	5-01-03-010	11,377.28	12,017.88	17,206.92	29,224.80	31,137.12
Pag-ibig Contributions	5-01-03-020	1,896.21	2,002.98	2,867.82	4,870.80	5,189.52
Philhealth Contributions	5-01-03-030	1,377.46	1,502.26	2,759.69	4,261.95	5,189.52
Employess Comp. Ins. Prem.	5-01-03-040	500.00	500.00	700.00	1,200.00	1,200.00
Terminal Leave Benefits	5-01-04-030	16,608.99	-	-	-	-
Other Personnel Benefits						
Loyalty Pay	5-01-04-990			-	-	
Productivity Enhancement Incentive	5-01-04-990	-	-	5,000.00	5,000.00	5,000.00
Performance-Based Bonus	5-01-04-990	8,820.50	-	5,763.00	5,763.00	
Collective Negotiation Agreement	5-01-04-990	-				
Service Recognition Incentive	5-01-04-990	-				
<b>Total Personal Services</b>		<b>192,732.06</b>	<b>146,467.12</b>	<b>222,983.43</b>	<b>369,450.55</b>	<b>385,438.16</b>
Maintenance and Other Operating Expenses						
Travelling Expenses-Local	5-02-01-010	2,230.00	1,040.00	38,960.00	40,000.00	40,000.00
Training Expenses	5-02-02-010	-	-	40,000.00	40,000.00	40,000.00
Office Supplies Expense	5-02-03-010	25,029.10	-	40,000.00	40,000.00	40,000.00
Telephone Expenses-Mobile	5-02-05-020	5,301.10	3,600.00	10,800.00	14,400.00	14,400.00
Rep. & Maint. -Mach. & Equipment	5-02-13-050		-	10,000.00	10,000.00	10,000.00
Other Maint. & Oper. Exp.	5-02-99-990	2,204.00	3,245.00	16,755.00	20,000.00	20,000.00

**Proposed New Appropriations, by Object of Expenditures**

Object of Expenditure  (1)	Account Code  (2)	Past Year 2020 Actual  (3)	Current Year Estimate 2021			Budget Year 2022 Proposed  (7)
			First Semester (Actual)  (4)	Second Semester (Estimate)  (5)	Total  (6)	
<b>Total MOOE</b>		<b>34,764.20</b>	<b>7,885.00</b>	<b>156,515.00</b>	<b>164,400.00</b>	<b>164,400.00</b>
Capital Outlays						
Office Equipment (Projector)	1-07-05-020	-				-
ICT Equipment (Laptop)	1-07-05-030					-
Furniture & Fixtures	1-07-07-010	-	-	18,000.00	18,000.00	
<b>Total Capital Outlay</b>		<b>-</b>	<b>-</b>	<b>18,000.00</b>	<b>18,000.00</b>	<b>-</b>
<b>TOTAL APPROPRIATIONS</b>		<b>227,496.26</b>	<b>154,352.12</b>	<b>397,498.43</b>	<b>551,850.55</b>	<b>549,838.16</b>

**4. OTHER SPECIAL PURPOSE APPROPRIATIONS**

**a. Proposed New Appropriations**

AIP Reference Code 1	Sector 2	Program/Project/Activity 3	Past Year (Actual) 2020 4	Current Year (2021)		Budget Year (Proposed) 2022 7
				1st Sem Actual 5	2nd Sem Estimate 6	
1000-3-1-01-001-14	General	Provision to Laboratory/CXR Exam/Immunizations	-	-	115,500.00	150,000.00
1000-3-1-01-001-15		Provision for Aid to Associations and Organizations	-	-	200,000.00	200,000.00
1000-3-1-01-001-16		Support to Civil Society Organizations	-	-	50,000.00	50,000.00
1000-3-1-01-001-17		Conduct of Capability Building Programs	-	-	100,000.00	200,000.00
1000-3-1-01-001-18		Support to LGUs Best Practices	-	-	200,000.00	200,000.00
1000-3-1-01-001-19		Support of Peoples Day	-	-	200,000.00	200,000.00
1000-3-1-01-001-37		Conduct of Topographic Survey	-	-	1,000,000.00	1,000,000.00
1000-3-1-01-017-06		Maintenance of FEM Mini Cultural & Sports Complex	-	-	300,000.00	300,000.00
1000-3-1-01-017-07		Maintenance of Public Plaza/Street Lights	216,064.00	9,685.00	390,315.00	400,000.00
1000-3-1-01-017-34		Maint. of ARISP Projects and other govt. projects/facilities	-	-	500,000.00	500,000.00
3000-3-1-01-004-01	Social	Support to Educational Assistance Program	165,000.00	36,000.00	364,000.00	800,000.00
3000-3-1-01-005		Support to Alternative Learning System	91,953.40	36,168.00	63,832.00	500,000.00
3000-3-1-01-006		Support to Literacy Program	200,000.00	-	200,000.00	500,000.00
		Youth Welfare & Sports Development Programs				
3000-3-1-01-007-07		a. Support to Other Youth Programs & Activities	-	-	100,000.00	100,000.00
3000-3-1-01-007-08		b. Support to LYDP	134,963.00	-	100,000.00	300,000.00
3000-3-1-01-007-09		c. Inter-Barangay & Inter-Agency Basketball Tournament	-	-	500,000.00	500,000.00
3000-3-1-01-007-10		d. Acquisition of ICT Equipment for Youth	-	-	400,000.00	225,000.00
		Cultural Revival Programs				
3000-3-1-01-009-01		a. Support to Culture and Arts Dev't. Programs & Projects	672,325.73	234,800.00	1,235,200.00	1,470,000.00
3000-3-1-01-009-02		b. Conduct of Damili Festival	-	-	1,000,000.00	1,000,000.00
3000-3-1-01-012-08		Support to Various Nutrition Programs & Projects	47,929.00	-	150,000.00	200,000.00
3000-3-1-01-013-01		Support to Various Poverty Alleviation Progs. & Projects	86,568.00	-	200,000.00	500,000.00
		Peace and Order & Public Safety Programs				
3000-3-1-01-014-01		a. Support to various Peace & Order Programs & Projects	413,169.78	108,158.00	991,842.00	1,100,000.00
3000-3-1-01-014-02		b. Support to Healing Time Program	41,230.00	219,365.00	280,635.00	500,000.00
3000-3-1-01-014-03	c.1. Provision of Incentives for Traffic Enforcers	1,316,194.96	653,339.28	1,065,132.72	1,532,016.00	
3000-3-1-01-014-04	d. Provision of incentives (Insurance) for Brgy. Tanods	56,810.00	54,397.00	45,603.00	100,000.00	
3000-3-1-01-014-05	e. Support to Mun. Peace & Order Council	-	-	100,000.00	100,000.00	
3000-3-1-01-014-06	f. Support to PLEB	-	-	100,000.00	100,000.00	

AIP Reference Code 1	Sector 2	Program/Project/Activity 3	Past Year (Actual) 2020 4	Current Year (2021)		Budget Year (Proposed) 2022 7	
				1st Sem Actual 5	2nd Sem Estimate 6		
3000-3-1-01-014-07	Economic	g. Support to Katarungang Pambarangay	-	-	200,000.00	300,000.00	
3000-3-1-01-014-08		h. Support to Barangay Lupon	364,500.00		432,000.00	450,000.00	
3000-3-1-01-014-09		i. Support to Anti Drug Abuse Committee PPAs				100,000.00	
		Human Resource Dev't. Management	-	-			
3000-3-1-01-015-01		a. Conduct/Implementation of the PRAISE			30,000.00	30,000.00	
3000-3-1-01-015-02		b. Conduct of Recruitment and Selection and provision of operational expenses of the PSB			5,000.00	5,000.00	
3000-3-1-01-015-03		c. Provision of operational expenses for the GMP			5,000.00	5,000.00	
3000-3-1-01-015-04		d. Conduct of retirement/testimonial program for retiring employees			20,000.00	20,000.00	
3000-3-1-01-015-05		e. Conduct of trainings and seminars			40,000.00	40,000.00	
3000-3-1-01-015-07		f. Implementation of other HR systems & mechanisms			10,000.00	10,000.00	
		Employment Generation & Manpower Development					
3000-3-1-01-016-01		a. Conduct Job Fairs & Special Recruitment Activities			20,000.00	20,000.00	
3000-3-1-01-016-04		d. Provision for Special Program for Employment of Students	-	-	50,000.00	50,000.00	
3000-3-1-01-016-07		g. Conduct of Skills Training Program			100,000.00	100,000.00	
3000-001-3-1-11-017-11		Support to Other Pandemic Programs/Projects/Activities			1,076,947.63	123,052.37	2,000,000.00
3000-002-3-1-11-017-01		Support to Blood Letting Activities	46,270.00	33,275.00	66,725.00	100,000.00	
3000-002-3-1-11-017-02		Support to Mothering Center	14,724.13	-	50,000.00	50,000.00	
3000-004-3-1-01-001-01		Support to Teachers Day Celebration	298,603.00	-	400,000.00	400,000.00	
3000-004-3-1-01-001-02		Support to Deped Activities	296,461.00	186,160.00	113,840.00	500,000.00	
		Support to BPLO	58,992.25				
8000-3-1-01-004-03		a. Provision for Maintenance & Operating Expenses				455,000.00	
8000-3-1-01-004-05		b. Provision of operational expenses for joint inspection to business establishments				30,000.00	
8000-3-1-01-004-08		c. Installation of independent/direct internet connection for EBPLs transactions				50,000.00	
		Cultural Heritage & Other Tourism Programs	-	-			
8000-001-3-1-01-007-04		a. Support to Tourism shows, events & activities	-	121,600.00	58,400.00	180,000.00	
8000-001-3-1-01-007-06		b. Improvement of Tourist Information Center	40,000.00		50,000.00	50,000.00	
8000-001-3-1-01-007-09		c. Conduct of capacity building, trainings & seminars			150,000.00	150,000.00	

AIP Reference			Past Year	Current Year (2021)	Budget Year
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Code 1	Sector 2	Program/Project/Activity 3	(Actual) 2020 4	Actual 5	Estimate 6	(Proposed) 2022 7
8000-001-3-1-01-007-12		d. Updating of cultural heritage mapping projects	86,750.00		70,000.00	70,000.00
8000-001-3-1-01-007-14		e. Support to traditional crafts and products	144,150.00		200,000.00	200,000.00
8000-001-3-1-01-007-18		f. Support to cultural heritage policies & mgt. progs.			20,000.00	20,000.00
8000-001-3-1-01-007-20		g. Support to cultural, education, events and programs	250,000.00		180,000.00	180,000.00
8000-001-3-1-01-007-24		h. Support to cultural workers and practitioners	24,000.00	-	48,000.00	48,000.00
		i. Formulation/Updating of Tourism Devt. Plan	50,000.00	-		
		j. Formulation/Updating of Conservation Mgt. Plan	100,000.00	-		
		k. Support for Indigenous games, arts & music	131,255.00			
9000-3-1-01-002	Other Services	Support to Progs. and Projs. Of the different Brgys, Schools, NGOs, Pos & Other Orgs.	786,317.25	137,699.00	912,301.00	1,050,000.00
9000-3-1-01-004		Provision of Death Assistance to Brgy. Officials	20,000.00		100,000.00	100,000.00
9000-3-1-01-005		Processing of Ownership Document of acquired Mun. lots including titling/registration of motor vehicles	30,000.00	-	500,000.00	500,000.00
9000-3-1-01-006		Support to Publication of Newsletter		-	100,000.00	100,000.00
9000-3-1-01-009		Support to Project Monitoring Committee		-	50,000.00	50,000.00
		<b>TOTAL</b>	<b>6,184,230.50</b>	<b>2,907,593.91</b>	<b>14,056,378.09</b>	<b>20,140,016.00</b>

A. OFFICE OF THE MAYOR

2. Proposed New Appropriations, by Object of Expenditures

AIP Ref. C0de 1000-3-1-01-001

Object of Expenditure  (1)	Account Code  (2)	Past Year 2020 Actual  (3)	Current Year Estimate 2021			Budget Year 2022 Proposed  (7)
			First Semester (Actual)  (4)	Second Semester (Estimate)  (5)	Total  (6)	
Personal Services						
Salaries & Wages - Regular	5-01-01-010	5,170,763.03	2,690,471.40	3,190,578.60	5,881,050.00	6,640,804.00
Salaries & Wages - Casual	5-01-01-020	1,679,760.28	819,558.77	1,021,661.23	1,841,220.00	3,191,700.00
PERA	5-01-02-010	926,728.62	396,546.03	611,453.97	1,008,000.00	1,272,000.00
Representation Allowance	5-01-02-020	78,412.50	45,900.00	45,900.00	91,800.00	91,800.00
Transportation Allowance	5-01-02-030		-	91,800.00	91,800.00	91,800.00
Clothing/Uniform Allowance	5-01-02-040	240,000.00	240,000.00	12,000.00	252,000.00	318,000.00
Hazard Pay	5-01-02-110	1,046,250.00	-	-	-	
Year End Bonus	5-01-02-140	578,371.00	-	643,927.00	643,927.00	821,112.00
Cash Gift	5-01-02-150	200,000.00	-	210,000.00	210,000.00	265,000.00
Other Bonuses & Allowances	5-01-02-990	568,154.00	581,507.00	61,885.00	643,392.00	818,048.00
Overtime & Night Pay	5-01-02-130		-	430,143.34	430,143.34	
Retirement & Life Insurance Premium	5-01-03-010	826,669.65	427,743.84	498,928.56	926,672.40	1,179,900.48
Pag-ibig Contributions	5-01-03-020	137,778.26	71,290.64	83,154.76	154,445.40	196,650.08
Philhealth Contributions	5-01-03-030	95,412.97	49,136.01	84,736.93	133,872.94	200,839.96
Employess Comp. Ins. Prem.	5-01-03-040	47,143.15	23,543.67	26,856.33	50,400.00	63,600.00
Terminal Leave Benefits	5-01-04-030	-	-	-		671,293.04
Other Personnel Benefits						
Monetization of Leave Credits	5-01-04-990	171,256.11		-		
Loyalty Pay	5-01-04-990	25,000.00	5,000.00	5,000.00	10,000.00	25,000.00
Productivity Enhancement Incentive	5-01-04-990	200,000.00		210,000.00	210,000.00	265,000.00
Performance-Based Bonus	5-01-04-990	268,025.78	-	303,760.10	303,760.10	
Collective Negotiation Agreement	5-01-04-990	1,000,000.00				
Service Recognition Incentive	5-01-04-990	400,000.00				
<b>Total Personal Services</b>		<b>13,659,725.35</b>	<b>5,350,697.36</b>	<b>7,531,785.82</b>	<b>12,882,483.18</b>	<b>16,112,547.56</b>
Maintenance and Other Operating Expenses						
Travelling Expenses-Local	5-02-01-010	163,160.00	21,287.00	328,713.00	350,000.00	350,000.00
Training Expenses	5-02-02-010	37,000.00	3,200.00	146,800.00	150,000.00	150,000.00
Office Supplies Expenses	5-02-03-010	323,839.95	66,260.00	433,740.00	500,000.00	500,000.00
Fuel, Oil & Lubricants Exp.	5-02-03-090	520,738.90	148,935.18	851,064.82	1,000,000.00	1,000,000.00

**OFFICE OF THE MAYOR**

**Proposed New Appropriations, by Object of Expenditures**

Object of Expenditure  (1)	Account Code  (2)	Past Year 2020 Actual  (3)	Current Year Estimate 2021			Budget Year 2022 Proposed  (7)
			First Semester (Actual)  (4)	Second Semester (Estimate)  (5)	Total  (6)	
Other Supplies & Materials Expenses	5-02-03-990	141,182.64	12,735.00	487,265.00	500,000.00	500,000.00
Water Expenses	5-02-04-010	6,306.15	846.60	29,153.40	30,000.00	30,000.00
Electricity Expenses	5-02-04-020	2,319,522.32	1,152,565.29	1,847,434.71	3,000,000.00	3,200,000.00
Postage & Courier Services	5-02-05-010	-	-	10,000.00	10,000.00	10,000.00
Telephone Expenses-Landline	5-02-05-020	40,952.49	15,833.46	84,166.54	100,000.00	100,000.00
Telephone Expenses-Mobile	5-02-05-020	91,411.55	60,304.49	131,695.51	192,000.00	192,000.00
Internet Subscription Expenses	5-02-05-030	100,799.96	42,000.02	137,999.98	180,000.00	200,000.00
Generation, Transmission & Dist. Exp.	5-02-09-010	-	-	100,000.00	100,000.00	100,000.00
Extraordinary & Misc. Exp.	5-02-10-030	-	-	123,777.12	123,777.12	124,380.66
Legal Services	5-02-11-010	-	-	50,000.00	50,000.00	50,000.00
Other General Services	5-02-12-990	2,827,129.09	1,324,289.92	1,867,158.08	3,191,448.00	3,619,368.00
Rep. & Maint.-Infra Assets	5-02-13-030	-	-	500,000.00	500,000.00	550,000.00
Rep. & Maint.-Bldgs. & Other Structures	5-02-13-040	335,368.80	205,365.65	294,634.35	500,000.00	1,000,000.00
Rep. & Maint.-Mach. & Equipt.	5-02-13-050	87,895.00	28,590.00	321,410.00	350,000.00	350,000.00
Rep. & Maint.-Furn & Fixtures	5-02-13-070	-	-	50,000.00	50,000.00	50,000.00
Rep. & Maint.-Transpo Equipt.	5-02-13-060	399,906.95	91,564.86	308,435.14	400,000.00	400,000.00
Taxes, Duties and Licenses	5-02-16-010	-	8,720.00	91,280.00	100,000.00	100,000.00
Insurance Expenses	5-02-16-030	195,192.36	13,333.42	386,666.58	400,000.00	400,000.00
Advertising Expenses	5-02-99-010	-	-	50,000.00	50,000.00	50,000.00
Representation Expenses	5-02-99-030	26,400.00	-	150,000.00	150,000.00	150,000.00
Membership Dues & Cont. to Org.	5-02-99-060	62,400.00	-	100,000.00	100,000.00	100,000.00
Donations	5-02-99-080	5,000.00	1,500.00	148,500.00	150,000.00	150,000.00
Other Maint. & Oper. Exp.	5-02-99-990	309,854.43	41,940.00	158,060.00	200,000.00	200,000.00
<b>Total MOOE</b>		<b>7,994,060.59</b>	<b>3,239,270.89</b>	<b>9,187,954.23</b>	<b>12,427,225.12</b>	<b>13,625,748.66</b>

**OFFICE OF THE MAYOR**

**Proposed New Appropriations, by Object of Expenditures**

Object of Expenditure  (1)	Account Code  (2)	Past Year 2020 Actual (3)	Current Year Estimate (2021)			Budget Year 2022 Proposed (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Capital Outlays						
Land	1-07-01-010	11,833,140.00	-	3,000,000.00	3,000,000.00	
Buildings						
Rehab. of Mun. Hall Bldg (electrical & others)	1-07-04-010					1,500,000.00
Construction of ATM Enclosure/Roofing	1-07-04-010					200,000.00
Flood Control Systems	1-07-03-020		-	1,200,000.00	1,200,000.00	
Water Supply Systems	1-07-03-040		-	1,500,000.00	1,500,000.00	
Other Structures	1-07-04-990	99,795.46	-	4,000,000.00	4,000,000.00	
Office Equipment	1-07-05-020	78,275.00	-	175,500.00	175,500.00	
ICT Equipment	1-07-05-030	-	-	450,000.00	450,000.00	
Upgrading /Installation of CCTV Cameras						2,000,000.00
Other Machineries & Equipment	1-07-05-990		-	76,000.00	76,000.00	
Furniture & Fixtures	1-07-07-010		-	160,000.00	160,000.00	
Other PPE	1-07-99-990		17,755.00	176,245.00	194,000.00	
Power Supply System	1-07-03-050	1,500,000.00	-	-	-	
Construction and Heavy Equipment	1-07-08-080	3,896,363.00		-	-	
<b>Total</b>		<b>17,407,573.46</b>	<b>17,755.00</b>	<b>10,737,745.00</b>	<b>10,755,500.00</b>	<b>3,700,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>39,061,359.40</b>	<b>8,607,723.25</b>	<b>27,457,485.05</b>	<b>36,065,208.30</b>	<b>33,438,296.22</b>