



Republic of the Philippines
Province of Ilocos Norte
MUNICIPALITY OF SAN NICOLAS

OFFICE OF THE SANGGUNIANG BAYAN

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SBO-0010-0

EXCERPTS FROM THE MINUTES OF THE THIRD REGULAR SESSION OF THE 12TH SANGGUNIANG BAYAN OF THE MUNICIPALITY OF SAN NICOLAS, ILOCOS NORTE HELD AT THE MUNICIPAL SESSION HALL ON THE 12TH DAY OF DECEMBER, 2022 AT 10:15 O'CLOCK IN THE MORNING.

PRESENT:

Hon. Napoleon L. Hernando	Vice-Mayor/Presiding Officer;
Hon. Luciano R. Caraang	Member;
Hon. Moera Joy N. Galing-Luna	Member;
Hon. Erico R. Ruiz, Jr.	Member;
Hon. Chona P. Hernandez	Member;
Hon. Jessie Julito P. Pumaras, Sr.	Member;
Hon. Norberto S. Dadiz, Jr.	Member;
Hon. Juanito P. Ulep, Jr.	Member;
Hon. Cesar R. Agustin	Member;
Hon. Jorge Cesar T. Palafox	Member//Liga ng mga Barangay President;
Hon. Inno Ma. Angelo Paulo O. Hernando	Member/PPSK President.

ABSENT:

None.

"MUNICIPAL APPROPRIATION ORDINANCE NO. 2022-29

AN ORDINANCE AUTHORIZING THE ANNUAL BUDGET OF THE LOCAL GOVERNMENT UNIT OF SAN NICOLAS, ILOCOS NORTE FOR FISCAL YEAR 2023 IN THE TOTAL AMOUNT OF TWO HUNDRED THIRTY TWO MILLION NINE HUNDRED NINETY EIGHT THOUSAND FOUR HUNDRED FIFTEEN PESOS AND 18/100 (P232,998,415.18) COVERING THE VARIOUS EXPENDITURES FOR THE PROGRAMS, PROJECTS AND ACTIVITIES OF THE MUNICIPAL GOVERNMENT FOR FISCAL YEAR 2023, AND APPROPRIATING THE NECESSARY FUNDS FOR THE PURPOSE."

WHEREAS, the General Fund Budget for Fiscal Year 2023 is an Instrument for the Economic and Social Upliftment of the people of San Nicolas in a peaceful and healthy and ecologically-balanced environment;

WHEREAS, the 2023 General Budget has funded programs, projects, and activities needed for an efficient and effective delivery of basic services and it also integrates expenditures for top priority programs.

A. OFFICE OF THE MAYOR

2. Proposed New Appropriations, by Object of Expenditures

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

	Account	Past Year	Current Year	Budget Year
Object of Expenditure	Code	Expenditures	Expenditures	Expenditures
	(2)	(Actual)	(Actual & Est.)	(Proposed)
		2021	2022	2023
Personal Services				
Salaries & Wages - Regular	5-01-01-010	5,012,990.63	6,373,482.00	6,090,016.00
Salaries & Wages - Casual	5-01-01-020	1,717,126.87	3,053,393.00	3,191,700.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	920,130.22	1,224,000.00	1,248,000.00
Representation Allowance	5-01-02-020	84,468.75	91,800.00	91,800.00
Transportation Allowance	5-01-02-030	19,443.75	91,800.00	91,800.00
Clothing/Uniform Allowance	5-01-02-040	240,000.00	228,000.00	312,000.00
Hazard Pay	5-01-02-110	783,250.00	-	
Longevity Pay	5-01-02-111	10,000.00	25,000.00	25,000.00
Year End Bonus	5-01-02-140	489,854.20	1,064,597.20	773,696.00
Cash Gift	5-01-02-150	193,500.00	345,500.00	260,000.00
Other Bonuses & Allowances	5-01-02-990	581,507.00	644,550.00	773,410.00
Overtime & Night Pay	5-01-02-130	430,143.34	500,000.00	
Retirement & Life Insurance Premium	5-01-03-010	817,763.73	1,131,225.00	1,113,805.92
Pag-ibig Contributions	5-01-03-020	136,292.71	188,537.50	185,634.32
Philhealth Contributions	5-01-03-030	96,164.31	192,727.38	203,602.77
Employess Comp. Ins. Prem.	5-01-03-040	46,967.54	61,200.00	62,400.00
Terminal Leave Benefits	5-01-04-030	206,522.45	4,221,066.82	-
Other Personnel Benefits				
Monetization of Leave Credits	5-01-04-990	-	48,848.00	
Productivity Enhancement Incentive	5-01-04-990	190,000.00	265,000.00	260,000.00
Performance-Based Bonus	5-01-04-990	303,759.30	2,044,955.40	
Collective Negotiation Agreement	5-01-04-990	975,000.33		
Service Recognition Incentive	5-01-04-990	380,000.00		
Total Personal Services		13,634,885.13	21,795,682.30	14,682,865.01
Maintenance and Other Operating Expenses				
Travelling Expenses-Local	5-02-01-010	45,892.00	350,000.00	495,000.00
Training Expenses	5-02-02-010	3,200.00	75,000.00	195,000.00
Capability Building Programs	5-02-02-010	5,000.00	200,000.00	150,000.00
Youth Trainings	5-02-02-010			150,000.00
Office Supplies Expenses	5-02-03-010	299,835.20	500,000.00	770,000.00
Fuel, Oil & Lubricants Exp.	5-02-03-090	332,501.76	1,050,000.00	1,520,000.00
Other Supplies & Materials Expenses	5-02-03-990	891,011.50	950,000.00	1,110,000.00
Water Expenses	5-02-04-010	5,511.10	30,000.00	45,000.00
Electricity Expenses	5-02-04-020	2,566,733.69	3,946,000.00	5,000,000.00
Postage & Courier Services	5-02-05-010	-	10,000.00	10,000.00
Telephone Expenses	5-02-05-020	145,821.13	292,000.00	306,400.00
Internet Subscription Expenses	5-02-05-030	100,800.06	200,000.00	230,000.00
Generation, Transmission & Dist. Exp.	5-02-09-010	-	100,000.00	100,000.00
Extraordinary & Misc. Exp.	5-02-10-030	-	124,380.66	142,341.98
Legal Services	5-02-11-010	-	50,000.00	50,000.00
Other General Services	5-02-12-990	2,870,986.59	6,747,900.00	5,357,130.00
Rep. & Maint.-Infra Assets	5-02-13-030	208,000.00	1,050,000.00	1,000,000.00
Rep. & Maint.-Bldgs. & Other Structures	5-02-13-040	205,365.65	829,000.00	800,000.00
Rep. & Maint.-Mach. & Equipt.	5-02-13-050	99,800.00	350,000.00	350,000.00
Rep. & Maint.-Furn & Fixtures	5-02-13-070		50,000.00	50,000.00
Rep. & Maint.-Transpo Equipt.	5-02-13-060	212,758.43	400,000.00	400,000.00
Subsidy to National Government Agencies	5-02-14-020			
Support to DepEd Activities		388,300.00	400,000.00	400,000.00
Support to Teachers Day Celebration		254,140.00	500,000.00	500,000.00
Taxes, Duties and Licenses	5-02-16-010	5,470.00	600,000.00	100,000.00
Insurance Expenses	5-02-16-030	209,742.54	400,000.00	1,135,000.00
Advertising Expenses	5-02-99-010	-	50,000.00	50,000.00
Representation Expenses	5-02-99-030	-	150,000.00	150,000.00

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

	Account Code	Past Year Expenditures (Actual) 2021	Current Year Expenditures (Actual & Est.) 2022	Budget Year Expenditures (Proposed) 2023
Object of Expenditure				
Membership Dues & Cont. to Org.	5-02-99-060	-	100,000.00	100,000.00
Subscription Expenses	5-02-99-070		30,000.00	
Donations	5-02-99-080	18,817,364.00	375,000.00	150,000.00
Aid to Associations and Organizations	5-02-99-080		200,000.00	150,000.00
Support to Civil Society Organizations	5-02-99-080		50,000.00	50,000.00
Support to Programs & Projects of the diff. barangays, Schools, National Government . Organizations & Civil Society Org. CSOs)	5-02-99-080	847,518.05	1,050,000.00	1,700,000.00
Support toTricycle & Jeepney Drivers & Oper.	5-02-99-080	-	-	1,200,000.00
Death Assistance to Brgy. Officials	5-02-99-080		100,000.00	100,000.00
Other Maint. & Oper. Exp. (OMOE)	5-02-99-990	505,976.25	1,835,000.00	479,400.00
OMOE-Support to LGUs Best Practices	5-02-99-990	22,425.00	200,000.00	150,000.00
OMOE- Support of Peoples Day	5-02-99-990		200,000.00	100,000.00
OMOE- Support to Alternative Learning System Prog.	5-02-99-990	76,446.60	500,000.00	300,000.00
OMOE- Support to Literacy Program	5-02-99-990	141,598.70	500,000.00	500,000.00
OMOE- Support to Youth Programs & Activities	5-02-99-990		100,000.00	350,000.00
OMOE- Support to Local Youth Dev't Programs	5-02-99-990	95,864.00	525,000.00	275,000.00
OMOE-Support to Inter Brgy. & Inter Agency Basketball Tournament	5-02-99-990		500,000.00	1,050,000.00
OMOE- Various Poverty Alleviation Progs. & Projects	5-02-99-990	48,000.00	500,000.00	500,000.00
OMOE-Support to Human Resource Dev't. Mgt.		42,841.92	110,000.00	60,000.00
OMOE-Employment Generation & Manpower Dev't.	5-02-99-990			
Conduct of Job Fairs & Recruitment Acts.			120,000.00	20,000.00
Special Program for Employment of Students			50,000.00	100,000.00
OMOE- Support to Project Monitoring Committee	5-02-99-990		50,000.00	50,000.00
TOTAL MOOE		29,448,904.17	26,499,280.66	27,950,271.98
Capital Outlays				
Land	1-07-01-010	3,000,000.00	-	-
Road Networks	1-07-03-010		7,500,000.00	
Flood Control Systems	1-07-03-020	1,192,252.42	1,000,000.00	
Buildings	1-07-04-010		1,700,000.00	
Other Structures	1-07-04-990	-	4,500,000.00	
Office Equipment	1-07-05-020		100,000.00	
ICT Equipment	1-07-05-030	86,499.00	3,325,000.00	
Other Machineries & Equipment	1-07-05-990	27,370.00	100,000.00	
Motor Vehicles	1-07-06-010		90,000.00	
Furniture & Fixtures	1-07-07-010	38,700.00	-	
Other PPE	1-07-99-990	17,755.00	-	
Total Capital Outlay		4,362,576.42	18,315,000.00	-
TOTAL APPROPRIATIONS		47,446,365.72	66,609,962.96	42,633,136.99

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 Expenditures (Actual) 2021	Current Year Expenditures (Actual & Est.) 2022	Budget Year Expenditures (Proposed) 2023
Personal Services				
Salaries & Wages - Regular	5-01-01-010	446,262.90	466,200.00	466,200.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	24,000.00	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	5,500.00	-	
Longevity Pay	5-01-02-120		5,000.00	
Year End Bonus	5-01-02-140	37,556.00	38,850.00	38,850.00
Cash Gift	5-01-02-150	5,000.00	5,000.00	5,000.00
Other Bonuses & Allowances	5-01-02-990	37,556.00	38,850.00	38,850.00
Retirement & Life Insurance Premium	5-01-03-010	53,911.55	55,944.00	55,944.00
Pag-ibig Contributions	5-01-03-020	8,985.26	9,324.00	9,324.00
Philhealth Contributions	5-01-03-030	6,738.96	9,324.00	10,489.50
Employess Comp. Ins. Prem.	5-01-03-040	1,200.00	1,200.00	1,200.00
Other Personnel Benefits				
Productivity Enhancement Incentive	5-01-04-990	5,000.00	5,000.00	5,000.00
Performance-Based Bonus	5-01-04-990	17,917.50		
Collective Negotiation Agreement	5-01-04-990	25,000.00		
Service Recognition Incentive	5-01-04-990	10,000.00		
Total Personal Services		690,628.17	664,692.00	660,857.50
Maintenance and Other Operating Expenses				
Travelling Expenses-Local	5-02-01-010		30,000.00	30,000.00
Training Expenses	5-02-02-010	-	30,000.00	30,000.00
Capacity Building, Trainings & Seminars	5-02-02-010		150,000.00	200,000.00
Office Supplies Expense	5-02-03-010	13,895.00	20,000.00	20,000.00
Other Supplies & Materials Expense	5-02-03-090		25,000.00	125,000.00
Telephone Expenses	5-02-05-020	1,200.00	14,400.00	14,400.00
Rep. & Maint.-Mach. & Equipt.	5-02-13-050	2,800.00	20,000.00	20,000.00
Rep. & Maint.-Furniture & Fixture	5-02-13-070			200,000.00
Other Maint. & Oper, Exp. (OMOE)	5-02-99-990		25,000.00	
OMOE-Support to Tourism Shows, Events & Activities	5-02-99-990	159,000.00	180,000.00	190,000.00
OMOE-Conduct of Local Cultural Inventory	5-02-99-990			50,000.00
OMOE-Support to Traditional Crafts, Products & Heritage Workers	5-02-99-990	16,962.50	200,000.00	200,000.00
OMOE-Estab. Of Tourism Promotions & Marketing Programs	5-02-99-990			100,000.00
OMOE-Estab. Of Tourism & Heritage Dev't Plan	5-02-99-990		90,000.00	100,000.00
OMOE-Cultural Revival Programs				
Support to Culture and Arts Dev't. Progs & Projs, Tan-ok Festival & other related events	5-02-99-990	470,460.00	1,470,000.00	1,800,000.00
OMOE-Support to Damili Festival	5-02-99-990	795,861.25	1,000,000.00	1,000,000.00
OMOE-Improvement of Tourist Information Center			50,000.00	
OMOE- 'Support to Cultural Workers and Practitioners			48,000.00	
OMOE-'Support to cultural education, events & progs.			180,000.00	
Total MOOE		1,460,178.75	3,532,400.00	4,079,400.00
Capital Outlays				
ICT Equipment	1-07-05-030		120,000.00	
Other Machinery & Equipment	1-07-05-990		20,000.00	
Furnitures and Fixtures	1-07-07-010		150,000.00	
Total Capital Outlay		-	290,000.00	-
TOTAL APPROPRIATIONS		2,150,806.92	4,487,092.00	4,740,257.50

OFFICE OF THE MAYOR-DRRMO

Proposed New Appropriations, by Object of Expenditures

AIP Ref. C0de 3000-3-1-01-018

Object of Expenditure	Account Code	Past Year Expenditures (Actual) 2021	Current Year Expenditures (Actual & Est.) 2022	Budget Year Expenditures (Proposed) 2023
(1)	(2)			
Personal Services				
Salaries & Wages - Regular	5-01-01-010	450,672.00	599,724.00	665,184.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	24,000.00	40,000.00	48,000.00
Clothing/Uniform Allowance	5-01-02-040	6,000.00	6,000.00	12,000.00
Hazard Pay	5-01-02-110	15,000.00	-	
Year End Bonus	5-01-02-140	37,556.00	55,432.00	55,432.00
Cash Gift	5-01-02-150	5,000.00	10,000.00	10,000.00
Other Bonuses & Allowances	5-01-02-990	37,556.00	39,284.00	55,432.00
Retirement & Life Insurance Premium	5-01-03-010	54,080.64	71,966.88	79,822.08
Pag-ibig Contributions	5-01-03-020	9,013.44	11,994.48	13,303.68
Philhealth Contributions	5-01-03-030	6,760.08	11,994.48	14,966.64
Employess Comp. Ins. Prem.	5-01-03-040	1,200.00	2,000.00	2,400.00
Other Personnel Benefits				
Productivity Enhancement Incentive	5-01-04-990	5,000.00	10,000.00	10,000.00
Performance-Based Bonus	5-01-04-990	18,131.50		
Collective Negotiation Agreement	5-01-04-990	25,000.00		
Service Recognition Incentive	5-01-04-990	10,000.00		
Total Personal Services		704,969.66	858,395.84	966,540.40
Maintenance and Other Operating Expenses				
Travelling Expenses-Local	5-02-01-010	16,500.00	40,000.00	75,000.00
Training Expenses	5-02-02-010		240,000.00	50,000.00
Office Supplies Expense	5-02-03-010	20,774.00	30,000.00	65,000.00
Fuel, Oil & Lubricants Expense	5-02-03-090	32,454.25	140,000.00	150,000.00
Postage & Courier Services	5-02-05-010		5,000.00	3,000.00
Telephone Expenses	5-02-05-020	24,000.00	24,000.00	24,000.00
Internet Subscription Expenses				24,000.00
Legal Services	5-02-11-010		5,000.00	3,000.00
Rep. & Maint.-Mach. & Equipt.	5-02-13-050	2,315.00	20,000.00	30,000.00
Rep. & Maint.-Transpo Equipt.	5-02-13-060	194,257.93	200,000.00	200,000.00
Taxes, Duties & Licenses	5-02-16-010	5,260.00	20,000.00	25,000.00
Insurance Expense	5-02-16-030	9,714.01	30,000.00	-
Other Maintenance & Operating Expenses	5-02-99-990	13,706.82	25,000.00	50,000.00
Total MOOE		318,982.01	779,000.00	699,000.00
Capital Outlays				
ICT Equipment	1-07-05-030		150,000.00	
Total Capital Outlay		-	150,000.00	-
TOTAL APPROPRIATIONS		1,023,951.67	1,787,395.84	1,665,540.40

OFFICE OF THE MAYOR - Agricultural & Biosystem Unit

Proposed New Appropriations, by Object of Expenditures

AIP Ref. C0de: 8000-3-1-01-008

Object of Expenditure	Account Code	Past Year Expenditures (Actual) 2021	Current Year Expenditures (Actual & Est.) 2022	Budget Year Expenditures (Proposed) 2023
(1)	(2)			
Personal Services				
Salaries & Wages - Regular	5-01-01-010			508,320.00
Personal Emergency Relief Allowance (PERA)	5-01-01-020			24,000.00
Clothing/Uniform Allowance	5-01-02-010			6,000.00
Year End Bonus	5-01-02-110			42,360.00
Cash Gift	5-01-02-140			5,000.00
Other Bonuses & Allowances	5-01-02-150			42,360.00
Retirement & Life Insurance Premiums	5-01-03-010			60,998.40
Pag-ibig Contributions	5-01-03-020			10,166.40
Philhealth Contributions	5-01-03-030			11,437.20
Employees Comp. Ins. Prem.	5-01-03-040			1,200.00
Other Personnel Benefits				
Productivity Enhancement Incentive	5-01-04-990			5,000.00
Performance-Based Bonus	5-01-04-990			
Collective Negotiation Agreement	5-01-04-990			-
Service Recognition Incentive	5-01-04-990			
Total Personal Services		-	-	716,842.00
Maintenance and Other Operating Expenses				
Travelling Expenses-Local	5-02-01-010			30,000.00
Training Expenses	5-02-02-010			30,000.00
Office Supplies Expense	5-02-03-010			20,000.00
Fuel, Oil & Lubricants Expense	5-02-03-090			20,000.00
Telephone Expenses	5-02-05-020			12,000.00
Total MOOE		-	-	112,000.00
Capital Outlays				
Total Capital Outlay		-		-
TOTAL APPROPRIATIONS		-	-	828,842.00

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	Account Code	Past Year Expenditures (Actual) 2021	Current Year Expenditures (Actual & Est.) 2022	Budget Year Expenditures (Proposed) 2023
(1)	(2)			
Personal Services				
Salaries & Wages - Regular	5-01-01-010	223,245.00	259,476.00	259,476.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	22,000.00	24,000.00	24,000.00
Clothing/Uniform Allowance	5-01-02-040	-	6,000.00	6,000.00
Hazard Pay	5-01-02-110	6,500.00	-	
Year End Bonus	5-01-02-140	20,295.00	21,623.00	21,623.00
Cash Gift	5-01-02-150	5,000.00	5,000.00	5,000.00
Other Bonuses & Allowances	5-01-02-990	20,295.00	21,623.00	21,623.00
Retirement & Life Insurance Premium	5-01-03-010	26,789.40	31,137.12	31,137.12
Pag-ibig Contributions	5-01-03-020	4,464.90	5,189.52	5,189.52
Philhealth Contributions	5-01-03-030	3,348.73	5,189.52	5,838.21
Employess Comp. Ins. Prem.	5-01-03-040	1,100.00	1,200.00	1,200.00
Terminal Leave Benefits	5-01-04-030		-	
Other Personnel Benefits				
Productivity Enhancement Incentive	5-01-04-990	5,000.00	5,000.00	5,000.00
Performance-Based Bonus	5-01-04-990	5,763.00		
Collective Negotiation Agreement	5-01-04-990	25,000.00		
Service Recognition Incentive	5-01-04-990	10,000.00		
Total Personal Services		378,801.03	385,438.16	386,086.85
Maintenance and Other Operating Expenses				
Travelling Expenses-Local	5-02-01-010	1,040.00	40,000.00	40,000.00
Training Expenses	5-02-02-010	-	40,000.00	40,000.00
Trainings/Sem on Women Empowerment & Gender Sensitivity	5-02-02-010	88,435.00	180,000.00	180,000.00
Sem. on Parent Educ. & Responsible Parenthood, Family Planning, reproductive Health awareness & Accre of Pre-marriage counselors	5-02-02-010	149,295.00	200,000.00	200,000.00
Trainings, Sem & Lectures on Social & Health related issues including rights & Privileges of adolescents	5-02-02-010	-	250,000.00	250,000.00
Information Education Campaign (IEC) on STI's, HIV/Aids & other Repro. Health Problems	5-02-02-010	68,960.00	75,000.00	75,000.00
Skills Training & Livelihood Programs	5-02-02-010	164,749.00	250,000.00	250,000.00
Support to Capability development Program	5-02-02-010		50,000.00	50,000.00
Drug Symposia/Adolescent Health Awareness & youth development Progs. & Activities	5-02-02-010	91,717.00	-	-
Office Supplies Expense	5-02-03-010	29,634.00	40,000.00	40,000.00
Telephone Expenses	5-02-05-020	10,800.00	14,400.00	14,400.00
Repair & Maintenance -Machinery & Equipment	5-02-13-050	-	10,000.00	10,000.00
Other Maintenance & Operating Exp. (OMOE)	5-02-99-990	4,445.00	20,000.00	10,000.00
OMOE- Physical Fitness & Health Awareness Program	5-02-99-990	48,320.00	150,000.00	150,000.00
OMOE- Activities for Teenage/Pregnant Mothers	5-02-99-990		300,000.00	200,000.00
OMOE-Family Planning Commodities	5-02-99-990	-	100,000.00	100,000.00
OMOE-Womens Month Celebration	5-02-99-990	212,894.00	300,000.00	300,000.00
OMOE-Support to Overseas Filipino Workers,	5-02-99-990		50,000.00	50,000.00
OMOE-Sports Activities for Women	5-02-99-990	19,290.00	70,000.00	50,000.00
OMOE-Search for Model Families & Family Week Celebration	5-02-99-990		50,000.00	50,000.00
OMOE-Mass Wedding Ceremony	5-02-99-990	45,550.00	60,000.00	70,000.00

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 Expenditures (Actual) 2021	Current Year Expenditures (Actual & Est.) 2022	Budget Year Expenditures (Proposed) 2023
OMOE-Support to Key Officials, Personnel, Civil Society Organizations, Local Council of Women & Non Government Organizations	5-02-99-990			100,000.00
OMOE-Provision of Incentives to Barangay Service Point Officers (BSPO)	5-02-99-990	46,800.00	45,000.00	50,000.00
Total MOOE		981,929.00	2,294,400.00	2,279,400.00
Capital Outlays				
ICT Equipment	1-07-05-030		65,000.00	
Total Capital Outlay		-	65,000.00	-
TOTAL APPROPRIATIONS		1,360,730.03	2,744,838.16	2,665,486.85

Object of Expenditure	Account Code	Past Year Expenditures (Actual) 2021	Current Year Expenditures (Actual & Est.) 2022	Budget Year Expenditures (Proposed) 2023
(1)	(2)			
Personal Services				
Salaries & Wages - Regular	5-01-01-010	263,728.00	609,756.00	749,796.00
Salaries & Wages - Casual	5-01-01-020	779,968.32	1,149,012.00	1,276,680.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	175,182.33	272,000.00	312,000.00
Clothing/Uniform Allowance	5-01-02-040	48,000.00	48,000.00	78,000.00
Hazard Pay	5-01-02-110	59,500.00	-	
Longevity Pay	5-01-02-120	5,000.00		
Year End Bonus	5-01-02-140	96,488.00	221,004.10	168,873.00
Cash Gift	5-01-02-150	40,000.00	89,500.00	65,000.00
Other Bonuses & Allowances	5-01-02-990	69,320.00	101,946.00	168,873.00
Retirement & Life Insurance Premium	5-01-03-010	127,906.86	211,052.16	243,177.12
Pag-ibig Contributions	5-01-03-020	21,316.57	35,175.36	40,529.52
Philhealth Contributions	5-01-03-030	16,220.86	35,175.36	45,595.71
Employess Comp. Ins. Prem.	5-01-03-040	9,045.30	13,600.00	15,600.00
Terminal Leave Benefits	5-01-04-030		734,346.37	207,952.71
Other Personnel Benefits				
Monetization of Leave Credits	5-01-04-990		-	
Productivity Enhancement Incentive	5-01-04-990	40,000.00	65,000.00	65,000.00
Performance-Based Bonus	5-01-04-990	43,028.00		-
Collective Negotiation Agreement	5-01-04-990	183,333.33		
Service Recognition Incentive	5-01-04-990	80,000.00		
Total Personal Services		2,058,037.57	3,585,567.35	3,437,077.06
Maintenance and Other Operating Expenses				
Travelling Expenses-Local	5-02-01-010	-	20,000.00	20,000.00
Training Expenses	5-02-02-010	-	10,000.00	20,000.00
Office Supplies Expense	5-02-03-010	48,735.00	50,000.00	50,000.00
Fuel, Oil & Lubricants Expense	5-02-03-090	30,676.25	80,000.00	120,000.00
Other Supplies & Materials Expenses	5-02-03-990	223,069.00	170,000.00	170,000.00
Water Expenses	5-02-04-010	1,600.21	5,000.00	5,000.00
Electricity Expenses	5-02-04-020	693,161.06	1,125,000.00	1,500,000.00
Telephone Expenses	5-02-05-020	-	20,000.00	14,400.00
Internet Subscription Expenses	5-02-05-030	22,656.02	25,000.00	24,000.00
Security Services	5-02-12-030	132,564.74	360,000.00	265,200.00
Other General Services	5-02-12-990			265,200.00
Rep. & Maint.-Office Bldgs.	5-02-13-040	160,155.00	125,000.00	150,000.00
Rep. & Maint.-Mach. & Equipt.	5-02-13-050	19,275.00	100,000.00	100,000.00
Insurance Expenses	5-02-16-030	300,000.00	300,000.00	-
Other Maint. & Oper. Exp. (OMOE)	5-02-99-990	32,185.20	80,000.00	80,000.00
Total MOOE		1,664,077.48	2,470,000.00	2,783,800.00
Capital Outlays				
ICT Equipment	1-07-05-030	-	65,000.00	
Total Capital Outlay		-	65,000.00	-
TOTAL APPROPRIATIONS		3,722,115.05	6,120,567.35	6,220,877.06

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 Expenditures (Actual) 2021	Current Year Expenditures (Actual & Est.) 2022	Budget Year Expenditures (Proposed) 2023
Personal Services				
Salaries & Wages - Regular	5-01-01-010		243,944.00	365,916.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010		32,000.00	48,000.00
Clothing/Uniform Allowance	5-01-02-040			12,000.00
Subsistence Allowance	5-01-02-050	16,973.68	36,000.00	36,000.00
Laundry Allowance	5-01-02-060	1,697.37	3,600.00	3,600.00
Hazard Pay	5-01-02-110	38,199.13	135,177.00	135,177.00
Year End Bonus	5-01-02-140		30,493.00	30,493.00
Cash Gift	5-01-02-150		10,000.00	10,000.00
Other Bonuses & Allowances	5-01-02-990			30,493.00
Retirement & Life Ins. Prem.	5-01-03-010		29,273.28	43,909.92
Pag-ibig Contributions	5-01-03-020		4,878.88	7,318.32
Philhealth Contributions	5-01-03-030		4,878.88	8,233.11
Employess Comp. Ins. Prem.	5-01-03-040		1,600.00	2,400.00
Terminal Leave Benefits	5-01-04-030	98,732.28		-
Other Personnel Benefits				
Productivity Enhancement Incentive	5-01-04-990	-	10,000.00	10,000.00
Performance-Based Bonus	5-01-04-990		-	
Collective Negotiation Agreement	5-01-04-990	-		
Total Personal Services		155,602.46	541,845.04	743,540.35
Maintenance and Other Operating Expenses				
Travelling Expenses-Local	5-02-01-010	-	35,000.00	34,000.00
Training Expenses	5-02-02-010	-	35,000.00	35,000.00
Office Supplies Expense	5-02-03-010	8,703.00	20,000.00	20,000.00
Fuel, Oil & Lubricants Exp.	5-02-03-090	120,740.90	150,000.00	100,000.00
Other Supplies & Materials Expenses	5-02-03-990	14,343.00	60,000.00	60,000.00
Water Expenses	5-02-04-010			
Electricity Expenses	5-02-04-020	50,016.87	200,000.00	100,000.00
Telephone Expenses	5-02-05-020	-	12,000.00	12,000.00
Rep. & Maint.-Mach. & Equipt.	5-02-13-050	16,953.00	50,000.00	50,000.00
Other Maint. & Oper. Exp. (OMOE)	5-02-99-990	2,700.00	20,000.00	20,000.00
Total MOOE		213,456.77	582,000.00	431,000.00
Capital Outlays				
Slaughterhouses	1-07-04-050	998,831.72		-
Motor Vehicles	1-07-06-010		90,000.00	
Other PPE	1-07-99-990		30,000.00	
Total Capital Outlay		998,831.72	120,000.00	-
TOTAL APPROPRIATIONS		1,367,890.95	1,243,845.04	1,174,540.35

B. OFFICE OF THE SANGGUNIAN BAYAN

Proposed New Appropriations, by Object of Expenditures

AIP Ref. C0de 1000-3-1-01-010

Object of Expenditure	Account Code	Past Year Expenditures (Actual) 2021	Current Year Expenditures (Actual & Est.) 2022	Budget Year Expenditures (Proposed) 2023
(1)	(2)			
Personal Services				
Salaries & Wages - Regular	5-01-01-010	9,031,317.19	9,881,218.00	10,149,156.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	240,000.00	256,000.00	264,000.00
Representation Allowance	5-01-02-020	759,925.00	826,200.00	851,700.00
Transportation Allowance	5-01-02-030	759,925.00	826,200.00	851,700.00
Clothing/Uniform Allowance	5-01-02-040	60,000.00	60,000.00	66,000.00
Hazard Pay	5-01-02-110	49,500.00	-	
Year End Bonus	5-01-02-140	753,816.00	1,019,663.20	845,763.00
Cash Gift	5-01-02-150	50,000.00	65,500.00	55,000.00
Other Bonuses & Allowances	5-01-02-990	751,410.00	768,313.00	845,763.00
Retirement & Life Insurance Premium	5-01-03-010	977,585.42	1,185,746.16	1,217,898.72
Pag-ibig Contributions	5-01-03-020	162,930.90	197,624.36	202,983.12
Philhealth Contributions	5-01-03-030	108,000.00	196,792.40	228,356.01
Employess Comp. Ins. Prem.	5-01-03-040	10,800.00	12,800.00	13,200.00
Terminal Leave Benefits	5-01-04-030		1,281,763.51	
Other Personnel Benefits				
Productivity Enhancement Incentive	5-01-04-990	50,000.00	55,000.00	55,000.00
Performance-Based Bonus	5-01-04-990	479,024.00		
Collective Negotiation Agreement	5-01-04-990	250,000.00		
Service Recognition Incentive	5-01-04-990	100,000.00		
Total Personal Services		14,594,233.51	16,632,820.63	15,646,519.85
Maintenance and Other Operating Expenses				
Travelling Expenses-Local	5-02-01-010	5,000.00	500,000.00	500,000.00
Training Expenses	5-02-02-010	8,000.00	550,000.00	550,000.00
Office Supplies Expense	5-02-03-010	191,709.30	280,000.00	280,000.00
Fuel, Oil & Lubricants Exp.	5-02-03-090	22,461.40	400,000.00	500,000.00
Other Supplies Expense	5-02-03-990	11,850.00	275,000.00	225,000.00
Water Expenses	5-02-04-010	1,380.00	10,000.00	10,000.00
Telephone Expenses	5-02-05-020	260,319.85	398,000.00	398,000.00
Internet Subscription Expenses	5-02-05-030		50,000.00	50,000.00
Rep. & Maint.-Mach. & Equipt.	5-02-13-050	2,750.00	60,000.00	60,000.00
Rep. & Maint.-Transpo Equipt.	5-02-13-060	37,548.00	200,000.00	200,000.00
Insurance Expenses	5-02-16-030	17,809.64	100,000.00	-
Taxes, Duties and Licenses	5-02-16-010		-	30,000.00
Advertising Expenses	5-02-99-010	60,450.00	300,000.00	300,000.00
Membership Dues & Cont. to Org.	5-02-99-060	-	100,000.00	100,000.00
Other Maint. & Oper. Exp. (OMOE)	5-02-99-990	28,502.00	200,000.00	100,000.00
Total MOOE		647,780.19	3,423,000.00	3,303,000.00
Capital Outlays				
Buildings	1-07-04-010		500,000.00	
Office Equipment	1-07-05-020	24,500.00	150,000.00	
ICT Equipment	1-07-05-030		1,000,000.00	
Furniture & Fixtures	1-07-07-010	99,900.00		
Total Capital Outlay		124,400.00	1,650,000.00	-
TOTAL APPROPRIATIONS		15,366,413.70	21,705,820.63	18,949,519.85

OFFICE OF THE SANGGUNIAN BAYAN-SB Secretary & Staff

Proposed New Appropriations, by Object of Expenditures

AIP Ref. C0de 1000-3-1-01-011

Object of Expenditure	Account Code	Past Year Expenditures (Actual) 2021	Current Year Expenditures (Actual & Est.) 2022	Budget Year Expenditures (Proposed) 2023
(1)	(2)			
Personal Services				
Salaries & Wages - Regular	5-01-01-010	1,282,930.73	1,498,444.00	1,584,936.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	72,000.00	88,000.00	96,000.00
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	18,000.00	18,000.00	24,000.00
Hazard Pay	5-01-02-110	15,500.00	-	-
Longevity Pay	5-01-02-120		5,000.00	10,000.00
Year End Bonus	5-01-02-140	107,728.00	132,078.00	132,078.00
Cash Gift	5-01-02-150	15,000.00	20,000.00	20,000.00
Other Bonuses & Allowances	5-01-02-990	106,308.00	110,455.00	132,078.00
Retirement & Life Insurance Premium	5-01-03-010	153,951.69	179,813.28	190,192.32
Pag-ibig Contributions	5-01-03-020	25,658.61	29,968.88	31,698.72
Philhealth Contributions	5-01-03-030	15,319.05	28,968.80	35,661.06
Employess Comp. Ins. Prem.	5-01-03-040	3,600.00	4,400.00	4,800.00
Other Personnel Benefits				
Monetization of Leave Credits	5-01-04-990	234,802.59		
Productivity Enhancement Incentive	5-01-04-990	15,000.00	20,000.00	20,000.00
Performance-Based Bonus	5-01-04-990	51,857.00		
Collective Negotiation Agreement	5-01-04-990	75,000.00		
Service Recognition Incentive	5-01-04-990	30,000.00		
Total Personal Services		2,375,655.67	2,288,127.96	2,434,444.10
Maintenance and Other Operating Expenses				
Travelling Expenses-Local	5-02-01-010	750.00	30,000.00	30,000.00
Training Expenses	5-02-02-010	-	20,000.00	30,000.00
Telephone Expenses	5-02-05-020	23,875.00	35,200.00	35,200.00
Rep. & Maint.-Mach. & Equipt.	5-02-13-050		12,000.00	12,000.00
Membership Dues & Cont. to Org.	5-02-99-060		10,000.00	10,000.00
Total MOOE		24,625.00	107,200.00	117,200.00
Capital Outlays				
ICT Equipment (Computer/Laptop)	1-07-05-030		150,000.00	
Total Capital Outlay		-	150,000.00	-
TOTAL APPROPRIATIONS		2,400,280.67	2,545,327.96	2,551,644.10

Object of Expenditure (1)	Account Code (2)	Past Year Expenditures (Actual) 2021	Current Year Expenditures (Actual & Est.) 2022	Budget Year Expenditures (Proposed) 2023
Personal Services				
Salaries & Wages - Regular	5-01-01-010	264,708.00	280,644.00	280,644.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	24,000.00	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	3,500.00	-	-
Year End Bonus	5-01-02-140	22,059.00	23,387.00	23,387.00
Cash Gift	5-01-02-150	5,000.00	5,000.00	5,000.00
Other Bonuses & Allowances	5-01-02-990	22,059.00	23,387.00	23,387.00
Life & Retirement Ins. Prem.	5-01-03-010	31,764.96	33,677.28	33,677.28
Pag-ibig Contributions	5-01-03-020	5,294.16	5,612.88	5,612.88
Philhealth Contributions	5-01-03-030	3,970.68	5,612.88	6,314.49
Employess Comp. Ins. Prem.	5-01-03-040	1,200.00	1,200.00	1,200.00
Other Personnel Benefits				461,060.13
Productivity Enhancement Incentive	5-01-04-990	5,000.00	5,000.00	5,000.00
Performance-Based Bonus	5-01-04-990	10,366.00		
Collective Negotiation Agreement	5-01-04-990	25,000.00		
Service Recognition Incentive	5-01-04-990	10,000.00		
Total Personal Services		439,921.80	413,521.04	875,282.78
Maintenance and Other Operating Expenses				
Travelling Expenses-Local	5-02-01-010	-	30,000.00	30,000.00
Training Expenses	5-02-02-010	-	20,000.00	20,000.00
Office Supplies Expense	5-02-03-010	9,239.90	10,000.00	20,000.00
Other Supplies & Materials Expenses	5-02-03-090		30,000.00	30,000.00
Rep. & Maint.-Mach. & Equipt.	5-02-13-050	12,500.00	50,000.00	50,000.00
Other Maint. & Oper. Exp.	5-02-99-990	14,677.00	20,000.00	10,000.00
Total MOOE		36,416.90	160,000.00	160,000.00
Capital Outlays				
Total Capital Outlay		-	-	-
TOTAL APPROPRIATIONS		476,338.70	573,521.04	1,035,282.78

C. OFFICE OF THE MUNICIPAL ADMINISTRATOR

Proposed New Appropriations, by Object of Expenditures

AIP Ref. C0de 1000-3-1-01-002

Object of Expenditure (1)	Account Code (2)	Past Year Expenditures (Actual) 2021	Current Year Expenditures (Actual & Est.) 2022	Budget Year Expenditures (Proposed) 2023
Personal Services				
Salaries & Wages - Regular	5-01-01-010		601,192.00	901,788.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010		16,000.00	24,000.00
Representation Allowance	5-01-02-020		51,500.00	76,500.00
Transportation Allowance	5-01-02-030		51,500.00	76,500.00
Clothing/Uniform Allowance	5-01-02-040			6,000.00
Year End Bonus	5-01-02-140		75,149.00	75,149.00
Cash Gift	5-01-02-150		5,000.00	5,000.00
Other Bonuses & Allowances	5-01-02-990		53,526.00	75,149.00
Retirement & Life Insurance Premium	5-01-03-010		72,143.04	108,214.56
Pag-ibig Contributions	5-01-03-020		12,023.84	18,035.76
Philhealth Contributions	5-01-03-030		24,047.68	20,290.23
Employess Comp. Ins. Prem.	5-01-03-040		800.00	1,200.00
Other Personnel Benefits				
Productivity Enhancement Incentive	5-01-04-990	-	5,000.00	5,000.00
Total Personal Services		-	967,881.56	1,392,826.55
Maintenance and Other Operating Expenses				
Travelling Expenses-Local	5-02-01-010	-	40,000.00	50,000.00
Training Expenses	5-02-02-010	-	30,000.00	40,000.00
Office Supplies Expense	5-02-03-010	15,418.00	30,000.00	30,000.00
Water Expenses	5-02-04-010		20,000.00	
Telephone Expenses	5-02-05-020		24,000.00	24,000.00
Rep. & Maint.-Mach. & Equipt.	5-02-13-050	-	25,000.00	25,000.00
Other Maint. & Oper. Exp.	5-02-99-990		15,000.00	15,000.00
Total MOOE		15,418.00	184,000.00	184,000.00
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	
Total Capital Outlay		-	200,000.00	-
TOTAL APPROPRIATIONS		15,418.00	1,351,881.56	1,576,826.55

D. OFFICE OF THE MUNICIPAL PLANNING & DEVELOPMENT COORDINATOR

Proposed New Appropriations, by Object of Expenditures AIP Ref. C0de 1000-3-1-01-003

Object of Expenditure (1)	Account Code (2)	Past Year Expenditures (Actual) 2021	Current Year Expenditures (Actual & Est.) 2022	Budget Year Expenditures (Proposed) 2023
Personal Services				
Salaries & Wages - Regular	5-01-01-010	1,743,131.13	1,896,832.00	1,976,020.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	97,545.45	110,000.00	120,000.00
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	24,000.00	24,000.00	30,000.00
Hazard Pay	5-01-02-110	18,250.00	-	
Longevity Pay	5-01-02-120			15,000.00
Year End Bonus	5-01-02-140	143,653.00	164,514.00	165,078.00
Cash Gift	5-01-02-150	20,000.00	25,000.00	25,000.00
Other Bonuses & Allowances	5-01-02-990	143,653.00	135,622.00	164,514.00
Retirement & Life Insurance Premium	5-01-03-010	209,454.71	227,619.84	237,122.40
Pag-ibig Contributions	5-01-03-020	34,909.12	37,936.64	39,520.40
Philhealth Contributions	5-01-03-030	22,117.76	36,936.56	44,460.45
Employess Comp. Ins. Prem.	5-01-03-040	4,900.00	5,500.00	6,000.00
Terminal Leave Benefits	5-01-04-030	-		
Other Personnel Benefits				
Productivity Enhancement Incentive	5-01-04-990	20,000.00	25,000.00	25,000.00
Performance-Based Bonus		81,698.32		
Collective Negotiation Agreement		100,000.00		
Service Recognition Incentive		40,000.00		
Total Personal Services		2,856,312.49	2,841,961.04	3,000,715.25
Maintenance and Other Operating Expenses				
Travelling Expenses-Local	5-02-01-010	300.00	100,000.00	280,000.00
Training Expenses	5-02-02-010	2,500.00	90,000.00	490,000.00
Office Supplies Expense	5-02-03-010	157,660.90	170,000.00	170,000.00
Fuel, Oil & Lubricants Exp.	5-02-03-090	-	20,000.00	20,000.00
Other Supplies Expense	5-02-03-990	17,913.00	25,000.00	175,000.00
Water Expenses	5-02-04-010	2,220.00	5,000.00	5,000.00
Postage Expenses	5-02-05-010			3,000.00
Telephone Expenses	5-02-05-020	38,198.17	56,400.00	56,400.00
Internet Subscription Expenses	5-02-05-030		24,000.00	24,000.00
Other General Services	5-02-12-990			400,000.00
Rep. & Maint.-Mach. & Equipt.	5-02-13-050	5,040.00	25,000.00	25,000.00
Rep. & Maint.-Tranpo Equipt.	5-02-13-060		25,000.00	25,000.00
Membership Dues & Cont. to Org.	5-02-99-060			
Other Maint. & Oper. Exp.	5-02-99-990	61,085.00	420,000.00	245,000.00
OMOE-Conduct of CBMS Survey	5-02-99-990			3,615,347.21
Total MOOE		284,917.07	960,400.00	5,533,747.21
Capital Outlays				
Office Equipment	1-07-05-020	67,749.00	75,000.00	
ICT Equipment	1-07-05-030		90,000.00	
Furniture & Fixtures	1-07-07-010		50,000.00	
Total Capital Outlay		67,749.00	215,000.00	-
TOTAL APPROPRIATIONS		3,208,978.56	4,017,361.04	8,534,462.46

E. OFFICE OF THE MUNICIPAL CIVIL REGISTRAR

Proposed New Appropriations, by Object of Expenditures

AIP Ref. C0de 1000-3-1-01-007

Object of Expenditure	Account Code	Past Year Expenditures (Actual) 2021	Current Year Expenditures (Actual & Est.) 2022	Budget Year Expenditures (Proposed) 2023
(1)	(2)			
Personal Services				
Salaries & Wages - Regular	5-01-01-010	1,070,928.00	1,203,302.00	1,264,968.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	48,000.00	64,000.00	72,000.00
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	12,000.00	12,000.00	18,000.00
Hazard Pay	5-01-02-110	13,000.00	-	-
Longevity Pay	5-01-02-120	5,000.00		5,000.00
Year End Bonus	5-01-02-140	89,244.00	105,414.00	105,414.00
Cash Gift	5-01-02-150	10,000.00	15,000.00	15,000.00
Other Bonuses & Allowances	5-01-02-990	89,244.00	91,297.00	105,414.00
Retirement & Life Insurance Premium	5-01-03-010	128,511.36	144,396.24	151,796.16
Pag-ibig Contributions	5-01-03-020	21,418.56	24,066.04	25,299.36
Philhealth Contributions	5-01-03-030	13,592.40	24,262.20	28,461.78
Employess Comp. Ins. Prem.	5-01-03-040	2,400.00	3,200.00	3,600.00
Terminal Leave Benefits	5-01-04-030	-	-	-
Other Personnel Benefits				
Productivity Enhancement Incentive	5-01-04-990	10,000.00	15,000.00	15,000.00
Performance-Based Bonus	5-01-04-990	56,674.80		
Collective Negotiation Agreement	5-01-04-990	50,000.00		
Service Recognition Incentive	5-01-04-990	20,000.00		
Total Personal Services		1,793,013.12	1,854,937.48	1,962,953.30
Maintenance and Other Operating Expenses				
Travelling Expenses-Local	5-02-01-010	400.00	70,000.00	80,000.00
Training Expenses	5-02-02-010	-	70,000.00	120,000.00
Office Supplies Expense	5-02-03-010	142,762.50	245,000.00	270,000.00
Other Supplies & Materials Expenses	5-02-03-990		3,000.00	28,000.00
Postage & Courier Services	5-02-05-010		5,000.00	5,000.00
Telephone Expenses	5-02-05-020	23,980.35	35,000.00	35,000.00
Other General Services	5-02-12-990	141,308.00	160,000.00	150,000.00
Rep. & Maint.-Mach. & Equipt.	5-02-13-050	13,092.00	35,000.00	35,000.00
Other MOE	5-02-99-990	22,110.00	80,000.00	60,000.00
OMOE- Support to CTEC	5-02-99-990			60,000.00
Total MOOE		343,652.85	703,000.00	843,000.00
Capital Outlay				
Buildings	1-07-03-010		300,000.00	
Other Machinery & Equipment	1-07-05-990		90,000.00	
Furniture & Fixtures	1-07-07-010	-	100,000.00	
Total Capital Outlay		-	490,000.00	-
TOTAL APPROPRIATIONS		2,136,665.97	3,047,937.48	2,805,953.30

F. OFFICE OF THE MUNICIPAL BUDGET OFFICER

Proposed New Appropriations, by Object of Expenditures

AIP Ref. C0de 1000-3-1-01-004

Object of Expenditure (1)	Account Code (2)	Past Year Expenditures (Actual) 2021	Current Year Expenditures (Actual & Est.) 2022	Budget Year Expenditures (Proposed) 2023
Personal Services				
Salaries & Wages - Regular	5-01-01-010	1,190,002.43	1,335,607.00	1,393,128.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	48,000.00	64,000.00	72,000.00
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	12,000.00	12,000.00	18,000.00
Hazard Pay	5-01-02-110	8,500.00		
Longevity Pay	5-001-02-120		10,000.00	
Year End Bonus	5-01-02-140	99,200.00	116,094.00	116,094.00
Cash Gift	5-01-02-150	10,000.00	15,000.00	15,000.00
Other Bonuses & Allowances	5-01-02-990	99,200.00	102,041.00	116,094.00
Retirement & Life Insurance Premium	5-01-03-010	142,800.29	160,272.84	167,175.36
Pag-ibig Contributions	5-01-03-020	23,800.05	26,712.14	27,862.56
Philhealth Contributions	5-01-03-030	14,490.75	26,486.64	31,345.38
Employess Comp. Ins. Prem.	5-01-03-040	2,400.00	3,200.00	3,600.00
Other Personnel Benefits				
Productivity Enhancement Incentive	5-01-04-990	10,000.00	15,000.00	15,000.00
Performance-Based Bonus	5-01-04-990	55,269.01		
Collective Negotiation Agreement	5-01-04-990	50,000.00		
Service Recognition Incentive	5-01-04-990	20,000.00		
Total Personal Services		1,938,662.53	2,039,413.62	2,128,299.30
Maintenance and Other Operating Expenses				
Travelling Expenses-Local	5-02-01-010	-	80,000.00	80,000.00
Training Expenses	5-02-02-010	3,000.00	50,000.00	50,000.00
Office Supplies Expense	5-02-03-010	61,245.40	140,000.00	150,000.00
Other Supplies & Materials Expenses	5-02-03-090	18,615.00	20,000.00	20,000.00
Water Expenses	5-02-04-010		5,000.00	5,000.00
Telephone Expenses	5-02-05-020	24,000.00	30,000.00	54,000.00
Rep. & Maint.-Mach. & Equipt.	5-02-13-050	1,350.00	50,000.00	50,000.00
Other Maint. & Oper. Exp.	5-02-99-990	4,770.00	50,000.00	50,000.00
Total MOOE		112,980.40	425,000.00	459,000.00
Capital Outlays				
Office Equipment	1-07-05-020		-	
ICT Equipment	1-07-05-030	59,900.00	120,000.00	
Other Machinery & Equipment	1-07-05-990	59,330.00		-
Furnitures & Fixtures	1-07-07-010			
Total Capital Outlay		119,230.00	120,000.00	-
TOTAL APPROPRIATIONS		2,170,872.93	2,584,413.62	2,587,299.30

G. OFFICE OF THE MUNICIPAL ACCOUNTANT

Proposed New Appropriations, by Object of Expenditures

AIP Ref. C0de 1000-3-1-01-006

Object of Expenditure (1)	Account Code (2)	Past Year Expenditures (Actual) 2021	Current Year Expenditures (Actual & Est.) 2022	Budget Year Expenditures (Proposed) 2023
Personal Services				
Salaries & Wages - Regular	5-01-01-010	2,106,589.91	2,165,264.00	2,194,032.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	139,806.45	138,000.00	144,000.00
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	36,000.00	30,000.00	36,000.00
Hazard Pay	5-01-02-110	31,000.00	-	
Longevity Pay	5-01-02-120	5,000.00	5,000.00	15,000.00
Year End Bonus	5-01-02-140	177,829.30	184,367.00	182,836.00
Cash Gift	5-01-02-150	29,750.00	30,000.00	30,000.00
Other Bonuses & Allowances	5-01-02-990	178,602.00	169,801.00	182,836.00
Retirement & Life Insurance Premium	5-01-03-010	252,790.79	259,831.68	263,283.84
Pag-ibig Contributions	5-01-03-020	42,131.80	43,305.28	43,880.64
Philhealth Contributions	5-01-03-030	27,534.79	42,305.20	49,365.72
Employess Comp. Ins. Prem.	5-01-03-040	7,000.00	6,900.00	7,200.00
Terminal Leave Benefits	5-01-04-030	164,962.99	3,401,827.84	
Other Personnel Benefits				
Productivity Enhancement Incentive	5-01-04-990	25,000.00	30,000.00	30,000.00
Performance-Based Bonus	5-01-04-990	99,124.84		
Collective Negotiation Agreement	5-01-04-990	150,000.00		
Service Recognition Incentive	5-01-04-990	50,000.00		
Total Personal Services		3,676,122.87	6,659,602.00	3,331,434.20
Maintenance and Other Operating Expenses				
Travelling Expenses-Local	5-02-01-010		80,000.00	80,000.00
Training Expenses	5-02-02-010	2,550.00	80,000.00	80,000.00
Office Supplies Expense	5-02-03-010	217,935.00	280,000.00	280,000.00
Other Supplies & Materials Expenses	5-02-03-990		67,000.00	35,000.00
Water Expenses	5-02-04-010	1,660.00	5,000.00	5,000.00
Telephone Expenses	5-02-05-020	24,000.00	40,000.00	40,000.00
Internet Subscription Expenses	5-02-05-030	28,000.78	40,000.00	40,000.00
Rep. & Maint.-Mach. & Equipt.	5-02-13-050	17,240.00	80,000.00	80,000.00
Other Maint. & Oper. Exp.	5-02-99-990	5,416.00	25,000.00	30,000.00
Total MOOE		296,801.78	697,000.00	670,000.00
Capital Outlays				
ICT Equipment	1-07-05-030		305,000.00	
Other PPE	1-07-99-990		100,000.00	-
Total Capital Outlay		-	405,000.00	-
TOTAL APPROPRIATIONS		3,972,924.65	7,761,602.00	4,001,434.20

H. OFFICE OF THE MUNICIPAL TREASURER

Proposed New Appropriations, by Object of Expenditures

AIP Ref. C0de 1000-3-1-01-005

Object of Expenditure	Account Code	Past Year Expenditures (Actual) 2021	Current Year Expenditures (Actual & Est.) 2022	Budget Year Expenditures (Proposed) 2023
(1)	(2)			
Personal Services				
Salaries & Wages - Regular	5-01-01-010	3,481,998.91	3,491,531.00	4,069,111.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	318,000.00	330,000.00	360,000.00
Representation Allowance	5-01-02-020	105,187.50	110,500.00	127,500.00
Transportation Allowance	5-01-02-030	105,187.50	110,500.00	127,500.00
Clothing/Uniform Allowance	5-01-02-040	78,000.00	66,000.00	90,000.00
Hazard Pay	5-01-02-110	82,500.00	-	
Longevity Pay	5-01-02-120	25,000.00	10,000.00	15,000.00
Year End Bonus	5-01-02-140	306,711.50	343,842.00	339,384.00
Cash Gift	5-01-02-150	68,500.00	75,000.00	75,000.00
Other Bonuses & Allowances	5-01-02-990	326,156.00	182,840.00	339,018.00
Life & Retirement Ins. Prem.	5-01-03-010	417,839.87	418,983.72	488,293.32
Pag-ibig Contributions	5-01-03-020	69,639.98	69,830.62	81,382.22
Philhealth Contributions	5-01-03-030	48,448.53	69,788.38	91,555.00
Employess Comp. Ins. Prem.	5-01-03-040	15,900.00	16,500.00	18,000.00
Terminal Leave Benefits	5-01-04-030	2,602,122.71	359,372.68	
Other Personnel Benefits				
Productivity Enhancement Incentive	5-01-04-990	60,000.00	75,000.00	75,000.00
Performance-Based Bonus	5-01-04-990	188,492.19		
Collective Negotiation Agreement	5-01-04-990	341,667.00		
Service Recognition Incentive	5-01-04-990	120,000.00		
Total Personal Services		8,761,351.69	5,729,688.40	6,296,743.54
Maintenance and Other Operating Expenses				
Travelling Expenses-Local	5-02-01-010	3,540.00	70,000.00	70,000.00
Training Expenses	5-02-02-010	-	70,000.00	70,000.00
Office Supplies Expense	5-02-03-010	129,511.80	200,000.00	185,600.00
Accountable Forms Expenses	5-02-03-020	199,100.00	220,000.00	260,000.00
Fuel, Oil & Lubricants Exp.	5-02-03-090	24,441.85	100,000.00	100,000.00
Other Supplies & Materials Expense	5-02-03-990	33,750.00	121,000.00	121,000.00
Water Expenses	5-02-04-010	-	10,000.00	10,000.00
Postage & Courier Services	5-02-05-010	49,000.00	100,000.00	100,000.00
Telephone Expenses	5-02-05-020	23,996.00	24,000.00	24,000.00
Rep. & Maint.-Mach. & Equipt.	5-02-13-050	8,680.00	50,000.00	50,000.00
Rep. & Maint.-Transpo Equipt.	5-02-13-060	3,590.00	15,000.00	15,000.00
Fidelity Bond Premiums	5-02-16-020	16,759.50	20,000.00	56,000.00
Other Maint. & Oper. Exp.	5-02-99-990	28,593.50	170,000.00	80,000.00
Total MOOE		520,962.65	1,170,000.00	1,141,600.00
Capital Outlays				
Office Equipment	1-07-05-020	-	137,000.00	
ICT Equipment	1-07-05-030	59,800.00		
Total Capital Outlay		59,800.00	137,000.00	-
TOTAL APPROPRIATIONS		9,342,114.34	7,036,688.40	7,438,343.54

I. OFFICE OF THE MUNICIPAL ASSESSOR

Proposed New Appropriations, by Object of Expenditures

AIP Ref. C0de 1000-3-1-01-008

Object of Expenditure	Account Code	Past Year Expenditures (Actual) 2021	Current Year Expenditures (Actual & Est.) 2022	Budget Year Expenditures (Proposed) 2023
(1)	(2)			
Personal Services				
Salaries & Wages - Regular	5-01-01-010	1,208,000.00	1,539,156.00	1,603,104.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	72,000.00	88,000.00	96,000.00
Representation Allowance	5-01-02-020	73,312.50	76,500.00	76,500.00
Transportation Allowance	5-01-02-030	73,312.50	76,500.00	76,500.00
Clothing/Uniform Allowance	5-01-02-040	18,000.00	18,000.00	24,000.00
Hazard Pay	5-01-02-110	14,500.00	-	
Longevity Pay	5-01-02-120	5,000.00		
Year End Bonus	5-01-02-140	100,036.00	133,703.00	133,592.00
Cash Gift	5-01-02-150	15,000.00	20,000.00	20,000.00
Other Bonuses & Allowances	5-01-02-990	100,036.00	132,477.00	133,592.00
Life & Retirement Ins. Prem.	5-01-03-010	144,959.97	184,698.72	192,372.48
Pag-ibig Contributions	5-01-03-020	24,160.00	30,783.12	32,062.08
Philhealth Contributions	5-01-03-030	15,648.48	30,783.12	36,069.84
Employess Comp. Ins. Prem.	5-01-03-040	3,600.00	3,900.00	4,800.00
Other Personnel Benefits				
Productivity Enhancement Incentive	5-01-04-990	15,000.00	20,000.00	20,000.00
Performance-Based Bonus	5-01-04-990	48,763.50		
Collective Negotiation Agreement	5-01-04-990	75,000.00		
Service Recognition Incentive	5-01-04-990	30,000.00		
Total Personal Services		2,036,328.95	2,354,500.96	2,448,592.40
Maintenance and Other Operating Expenses				
Travelling Expenses-Local	5-02-01-010		80,000.00	80,000.00
Training Expenses	5-02-02-010	109,225.00	80,000.00	80,000.00
Office Supplies Expense	5-02-03-010	7,615.57	110,000.00	110,000.00
Fuel, Oil & Lubricants Exp.	5-02-03-090	1,200.00	30,000.00	30,000.00
Other Supplies & Materials Expense	5-02-03-990		15,000.00	120,000.00
Water Expenses	5-02-04-010		6,000.00	5,000.00
Telephone Expenses	5-02-05-020	21,960.05	30,000.00	30,000.00
Internet Subscription Expenses	5-02-05-030	35,377.36	24,000.00	24,000.00
Rep. & Maint. -Mach. & Equipment	5-02-13-050	3,490.00	30,000.00	30,000.00
Rep. & Maint.-Transpo Equipt.	5-02-13-060	-	20,000.00	20,000.00
Other Maint. & Oper. Exp.	5-02-99-990	5,288.50	25,000.00	25,000.00
OMOE-Processing of Municipal Lots	5-02-99-990		500,000.00	500,000.00
OMOE-Conduct of General Revision	5-02-99-990			470,000.00
OMOE-Support to Regala	5-02-99-990	119,310.00	350,000.00	350,000.00
TOTAL MOOE		303,466.48	1,300,000.00	1,874,000.00
Capital Outlays				
Office Equipment				
ICT Equipment	1-07-05-030		185,000.00	-
Other Machinery & Equipment	1-07-05-990		150,000.00	
Total Capital Outlay		-	335,000.00	-
TOTAL APPROPRIATIONS		2,339,795.43	3,989,500.96	4,322,592.40

J. OFFICE OF THE MUNICIPAL ENGINEER

Proposed New Appropriations, by Object of Expenditures

AIP Ref. C0de 8000-3-1-10-002

Object of Expenditure (1)	Account Code (2)	Past Year Expenditures (Actual) 2021	Current Year Expenditures (Actual & Est.) 2022	Budget Year Expenditures (Proposed) 2023
Personal Services				
Salaries & Wages - Regular	5-01-01-010	1,718,041.88	1,857,108.00	1,857,598.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	90,000.00	96,000.00	96,000.00
Representation Allowance	5-01-02-020	74,906.25	76,500.00	76,500.00
Transportation Allowance	5-01-02-030	74,906.25	76,500.00	76,500.00
Clothing/Uniform Allowance	5-01-02-040	18,000.00	24,000.00	24,000.00
Hazard Pay	5-01-02-110	20,500.00	-	
Longevity Pay	5-01-02-120	10,000.00		
Year End Bonus	5-01-02-140	149,975.00	154,759.00	155,004.00
Cash Gift	5-01-02-150	20,000.00	20,000.00	20,000.00
Other Bonuses & Allowances	5-01-02-990	149,975.00	154,759.00	154,759.00
Retirement & Life Insurance Premium	5-01-03-010	206,165.02	222,852.96	222,911.76
Pag-ibig Contributions	5-01-03-020	34,360.83	37,142.16	37,151.96
Philhealth Contributions	5-01-03-030	21,706.41	36,142.08	41,795.96
Employess Comp. Ins. Prem.	5-01-03-040	4,500.00	4,800.00	4,800.00
Other Personnel Benefits				
Productivity Enhancement Incentive	5-01-04-990	20,000.00	20,000.00	20,000.00
Performance-Based Bonus	5-01-04-990	57,624.00		
Collective Negotiation Agreement	5-01-04-990	100,000.00		
Service Recognition Incentive	5-01-04-990	40,000.00		
Total Personal Services		2,810,660.64	2,780,563.20	2,787,020.68
Maintenance and Other Operating Expenses				
Travelling Expenses-Local	5-02-01-010		80,000.00	80,000.00
Training Expenses	5-02-02-010		30,000.00	30,000.00
Office Supplies Expense	5-02-03-010	82,660.90	170,000.00	170,000.00
Fuel, Oil & Lubricants Exp.	5-02-03-090	350,170.53	1,200,000.00	1,500,000.00
Other Supplies & Materiasl Expenses	5-02-03-990	10,153.00	34,000.00	34,000.00
Water Expenses	5-02-04-010	2,400.00	5,000.00	5,000.00
Electricity Expenses	5-02-04-020		50,000.00	50,000.00
Telephone Expenses	5-02-04-020	35,459.96	42,000.00	42,000.00
Internet Subscription Expenses	5-02-05-030		24,000.00	24,000.00
Rep. & Maint.-Mach. & Equipt.	5-02-13-050	1,192,059.00	1,700,000.00	1,700,000.00
Rep. & Maint.-Transpo Equipt.	5-02-13-060	47,550.00	50,000.00	80,000.00
Insurance Expenses	5-02-16-030	1,223.05	100,000.00	-
Membership Dues & Cont. to Org.	5-02-99-060			
Other Maint. & Oper. Exp.	5-02-99-990	11,441.00	100,000.00	100,000.00
Total MOOE		1,733,117.44	3,585,000.00	3,815,000.00
Capital Outlays				
Office Equipment	1-07-05-020	10,750.00	80,000.00	
ICT Equipment	1-07-05-030	-	20,000.00	
Other Machinery & Equipment (Aircon)	1-07-05-990		75,000.00	
Construction & Heavy Equipment	1-07-05-080		11,600,000.00	
Other PPE	1-07-05-990		30,000.00	
Furniture & Fixtures	1-07-05-990	27,400.00	105,000.00	
Total Capital Outlay		38,150.00	11,910,000.00	-
TOTAL APPROPRIATIONS		4,581,928.08	18,275,563.20	6,602,020.68

K. OFFICE OF THE MUNICIPAL HEALTH OFFICER

Proposed New Appropriations, by Object of Expenditures

AIP Ref. C0de

3000-3-1-11-017

Object of Expenditure	Account Code	Past Year Expenditures (Actual) 2021	Current Year Expenditures (Actual & Est.) 2022	Budget Year Expenditures (Proposed) 2023
(1)	(2)			
Personal Services				
Salaries & Wages - Regular	5-01-01-010	4,271,765.18	5,086,178.00	5,217,559.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	264,000.00	300,000.00	312,000.00
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	60,000.00	66,000.00	78,000.00
Subsistence Allowance	5-01-02-050	181,464.71	234,000.00	234,000.00
Laundry Allowance	5-01-02-060	18,147.52	23,400.00	23,400.00
Hazard Pay	5-01-02-110	1,008,931.50	1,242,844.60	1,275,664.10
Longevity Pay	5-01-02-120	70,999.00	100,665.65	59,928.80
Medico Legal Allowance	5-01-02-990	16,000.00	50,000.00	50,000.00
Year End Bonus	5-01-02-140	356,608.00	434,283.00	435,447.00
Cash Gift	5-01-02-150	55,000.00	65,000.00	65,000.00
Other Bonuses & Allowances	5-01-02-990	350,197.00	416,671.00	434,561.00
Retirement & Life Insurance Premium	5-01-03-010	512,611.82	610,341.36	626,107.08
Pag-ibig Contributions	5-01-03-020	85,435.31	101,723.56	104,351.18
Philhealth Contributions	5-01-03-030	59,064.73	99,358.84	117,395.08
Employess Comp. Ins. Prem.	5-01-03-040	13,200.00	15,000.00	15,600.00
Other Personnel Benefits				
Productivity Enhancement Incentive	5-01-04-990	55,000.00	65,000.00	65,000.00
Performance-Based Bonus	5-01-04-990	176,198.05		
Collective Negotiation Agreement	5-01-04-990	275,000.00		
Service Recognition Incentive	5-01-04-990	110,000.00		
Total Personal Services		8,092,622.82	9,063,466.01	9,267,013.24
Maintenance and Other Operating Expenses				
Travelling Expenses-Local	5-02-01-010	39,800.00	180,000.00	180,000.00
Training Expenses	5-02-02-010	-	200,000.00	200,000.00
Office Supplies Expense	5-02-03-010	231,684.50	250,000.00	250,000.00
Drugs & Medicines Expenses	5-02-03-070	842,332.70	1,500,000.00	1,500,000.00
Medical, Dental & Lab Supplies Expenses	5-02-03-080	1,779,350.30	2,150,000.00	2,150,000.00
Fuel, Oil & Lubricants Exp.	5-02-03-090	246,702.11	400,000.00	600,000.00
Other Supplies & Materials Expenses	5-02-03-990	92,708.00	400,000.00	400,000.00
Water Expenses	5-02-04-010	4,333.66	60,000.00	60,000.00
Electricity Expenses	5-02-04-020	213,631.30	450,000.00	550,000.00
Telephone Expenses	5-02-05-020	51,998.44	60,000.00	60,000.00
Other General Services	5-02-12-990	586,898.98	900,000.00	960,000.00
Rep. & Maint.-Office Bldgs.	5-02-13-040		150,000.00	150,000.00
Rep. & Maint.-Mach. & Equipt.	5-02-13-050	293,150.00	420,000.00	420,000.00
Rep. & Maint.-Transpo Equipt.	5-02-13-060	199,720.00	300,000.00	300,000.00
Insurance Expenses	5-02-16-030	58,237.33	200,000.00	-
Membership Dues & Cont. to Org.	5-02-99-060			10,000.00
Other Maint. & Oper. Exp.	5-02-99-990	217,846.52	180,000.00	170,000.00
OMOE- Medical Mission Program	5-02-99-990	480,170.00	800,000.00	350,000.00
OMOE- Acquired Immune Deficiency Syndrome (AIDS) Awareness Program	5-02-03-080		30,000.00	30,000.00
OMOE -Tuberculosis Control Program	5-02-99-990	22,735.80	80,000.00	80,000.00
OMOE-Chikungunya/Dengue Control Prog.	5-02-99-990	17,262.02	500,000.00	500,000.00
OMOE-Rabies Elimination Program	5-02-99-990		30,000.00	30,000.00
OMOE-Leptospirosis Eradication Program	5-02-99-990		100,000.00	100,000.00

K. OFFICE OF THE MUNICIPAL HEALTH OFFICER

Proposed New Appropriations, by Object of Expenditures

Object of Expenditure (1)	Account Code (2)	Past Year Expenditures (Actual) 2021	Current Year Expenditures (Actual & Est.) 2022	Budget Year Expenditures (Proposed) 2023
OMOE-Airborne Disease Control Program	5-02-99-990		100,000.00	100,000.00
OMOE-Healthy Lifestyle Program	5-02-99-990		200,000.00	500,000.00
OMOE-Teen Pregnancy Prevention Program	5-02-99-990		50,000.00	50,000.00
OMOE- Disaster Risk Reduction Management for Health (DRRM-H) Program	5-02-99-990		500,000.00	300,000.00
OMOE-Epidemiology & Surveillance Prog.	5-02-99-990		200,000.00	200,000.00
OMOE-Covid 19 Prevention & Control Program	5-02-99-990	4,397,745.64	3,000,000.00	1,000,000.00
OMOE- Assistance to Brgy. Nutrition Scholars	5-02-99-990	73,800.00	90,000.00	90,000.00
OMOE-Assistance to Brgy. Health Workers	5-02-99-990	305,700.00	333,000.00	333,000.00
OMOE- Maternity Package for Pregnant Women	5-02-99-990	435,572.50	500,000.00	500,000.00
OMOE-Nutrition Programs & Projects	5-02-99-990	101,720.00	200,000.00	200,000.00
OMOE-Blood Letting Programs & Activities	5-02-99-990	93,610.00	100,000.00	100,000.00
OMOE-Support to BHERTs	5-02-99-990	144,000.00		
TOTAL MOOE		10,930,709.80	14,613,000.00	12,423,000.00
Capital Outlays				
Hospital and Health Centers	1-07-04-030	-	1,200,000.00	
Office Equipment	1-07-05-020			
ICT Equipment	1-07-05-030		370,000.00	
Medical Equipment	1-07-05-110		250,000.00	
Other Machinery & Equipment	1-07-05-990	35,500.00	100,000.00	
Furniture & Fixtures	1-07-07-010	44,300.00	200,000.00	
Other PPE	1-07-99-990	-	-	
Total Capital Outlay		79,800.00	2,120,000.00	-
TOTAL APPROPRIATIONS		19,103,132.62	25,796,466.01	21,690,013.24

L. OFFICE OF THE MUNICIPAL AGRICULTURIST

Proposed New Appropriations, by Object of Expenditures

AIP Ref. C0de 8000-3-2-03-001

Object of Expenditure	Account Code	Past Year Expenditures (Actual) 2021	Current Year Expenditures (Actual & Est.) 2022	Budget Year Expenditures (Proposed) 2023
(1)	(2)			
Personal Services				
Salaries & Wages - Regular	5-01-01-010	2,151,332.98	2,959,051.00	3,047,958.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	216,000.00	250,000.00	240,000.00
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	54,000.00	54,000.00	60,000.00
Hazard Pay	5-01-02-110	56,500.00	-	-
Longevity Pay	5-01-02-120	25,000.00	10,000.00	-
Year End Bonus	5-01-02-140	171,492.00	255,221.00	254,010.00
Cash Gift	5-01-02-150	45,000.00	50,000.00	50,000.00
Other Bonuses & Allowances	5-01-02-990	171,181.00	211,760.00	254,010.00
Retirement & Life Insurance Premium	5-01-03-010	258,159.96	355,086.12	365,754.96
Pag-ibig Contributions	5-01-03-020	43,026.66	59,181.02	60,959.16
Philhealth Contributions	5-01-03-030	32,049.53	59,181.02	68,579.06
Employess Comp. Ins. Prem.	5-01-03-040	10,800.00	11,500.00	12,000.00
Terminal Leave Benefits	5-01-04-030		-	
Other Personnel Benefits				
Productivity Enhancement Incentive	5-01-04-990	45,000.00	50,000.00	50,000.00
Performance-Based Bonus	5-01-04-990	81,202.50		
Collective Negotiation Agreement	5-01-04-990	225,000.00		
Service Recognition Incentive	5-01-04-990	90,000.00		
Total Personal Services		3,828,744.63	4,477,980.16	4,616,271.18
Maintenance and Other Operating Expenses				
Travelling Expenses-Local	5-02-01-010	93,865.00	250,000.00	250,000.00
Training Expenses	5-02-02-010	63,970.00	600,000.00	600,000.00
Office Supplies Expense	5-02-03-010	95,659.00	200,000.00	200,000.00
Fuel, Oil & Lubricants Exp.	5-02-03-090	76,221.81	120,000.00	120,000.00
Agricultural Supplies Expense	5-02-03-100	1,861,502.00	12,050,000.00	1,400,000.00
Other Supplies & Materials Expenses	5-02-03-990	32,200.00	240,000.00	200,000.00
Water Expenses	5-02-04-010	8,774.16	12,000.00	8,000.00
Electricity Expenses	5-02-04-020	1,164.02	12,000.00	12,000.00
Telephone Expenses	5-02-05-020	38,192.17	48,000.00	48,000.00
Internet Subscription Expenses	5-02-05-030		24,000.00	24,000.00
Rep. & Maint.-Buildings & Other Structures	5-02-13-040	-	1,000,000.00	100,000.00
Rep. & Maint.-Mach. & Equipt.	5-02-13-050		80,000.00	80,000.00
Rep. & Maint.-Transpo. Equipt.	5-02-13-060	810.00	50,000.00	50,000.00
Donations				
Assistance to Associations & Cooperatives	5-02-99-080		150,000.00	150,000.00
Assistance to Farmers Association	5-02-99-080	45,000.00	270,000.00	300,000.00
Assistance (ASF) for Hog Raisers	5-02-99-080		500,000.00	300,000.00
Other Maint. & Oper. Exp. (OMOE)	5-02-99-990	57,870.00	350,000.00	200,000.00
OMOE- Agricultural Development Programs	5-02-99-990		420,000.00	400,000.00
OMOE-Mun. Agricultural & Fishery Council Progs.	5-02-99-990	48,000.00	148,000.00	128,000.00
Total MOOE		2,423,228.16	16,524,000.00	4,570,000.00
Capital Outlays				
Buildings	1-07-04-010			
Other Structures	1-07-04-990		1,000,000.00	
Office Equipment	1-07-05-020		20,000.00	
ICT Equipment	1-07-05-030		170,000.00	
Other PPE	1-07-99-990	99,900.00		
Total Capital Outlay		99,900.00	1,190,000.00	-
TOTAL APPROPRIATIONS		6,351,872.79	22,191,980.16	9,186,271.18

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 Expenditures (Actual) 2021	Current Year Expenditures (Actual & Est.) 2022	Budget Year Expenditures (Proposed) 2023
Personal Services				
Salaries & Wages - Regular	5-01-01-010	1,284,774.68	1,542,360.00	1,538,832.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	73,032.26	96,000.00	96,000.00
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	18,000.00	24,000.00	24,000.00
Subsistence Allowance	5-01-02-050	31,235.41	54,000.00	36,000.00
Hazard Pay	5-01-02-110	13,000.00	25,706.00	25,647.20
Year End Bonus	5-01-02-140	108,786.00	128,530.00	128,236.00
Cash Gift	5-01-02-150	15,000.00	20,000.00	20,000.00
Other Bonuses & Allowances	5-01-02-990	104,051.00	128,530.00	128,236.00
Retirement & Life Insurance Premium	5-01-03-010	154,172.97	185,083.20	184,659.84
Pag-ibig Contributions	5-01-03-020	25,695.49	30,847.20	30,776.64
Philhealth Contributions	5-01-03-030	16,421.48	30,847.20	34,623.72
Employess Comp. Ins. Prem.	5-01-03-040	3,680.07	4,800.00	4,800.00
Other Personnel Benefits				
Productivity Enhancement Incentive	5-01-04-990	15,000.00	20,000.00	20,000.00
Performance-Based Bonus	5-01-04-990	50,121.50		
Collective Negotiation Agreement	5-01-04-990	75,000.00		
Service Recognition Incentive	5-01-04-990	30,000.00		
Total Personal Services		2,170,970.86	2,443,703.60	2,424,811.40
Maintenance and Other Operating Expenses				
Travelling Expenses-Local	5-02-01-010		70,000.00	147,000.00
Training Expenses	5-02-02-010	138,732.00	350,000.00	655,000.00
Office Supplies Expense	5-02-03-010	110,643.80	180,000.00	180,000.00
Other Supplies & Materials Expenses	5-02-03-990		12,000.00	12,000.00
Fuel, Oil & Lubricants Expense	5-02-03-090	-	25,000.00	30,000.00
Water Expenses	5-02-04-010	1,500.00	5,000.00	5,000.00
Telephone Expenses	5-02-05-020	22,000.00	30,000.00	38,400.00
Internet Subscription Services	5-02-05-030	24,188.99	25,000.00	30,000.00
Rep. & Maint.-Mach. & Equipt.	5-02-13-050	11,250.00	25,000.00	25,000.00
Rep. & Maint.-Transpo Equipt.	5-02-13-060			25,000.00
Donations				
Aid to Individuals in Crisis Situation (AICS)	5-02-99-080	1,267,400.00	1,500,000.00	2,000,000.00
Pabahay to 4Ps beneficiaries	5-02-99-080			200,000.00
Aid to Terminated OFW & Livelihood Assistance	5-02-99-080			200,000.00
Other Maint. & Oper. Exp. (OMOE)	5-02-99-990	69,648.25	80,000.00	80,000.00
OMOE-Sustainable Livelihood Programs			300,000.00	200,000.00
OMOE-Best Implementer VAWC Programs (LCAT)	5-02-99-990			50,000.00
OMOE- Group Enrollment Program	5-02-99-990		2,300,000.00	3,000,000.00
OMOE- Programs for Street Children	5-02-99-990		300,000.00	150,000.00
OMOE- Programs for Trafficked Children	5-02-99-990		300,000.00	170,000.00
OMOE- Teenage Pregnancy Advocacy & Assistance	5-02-99-990		100,000.00	124,000.00
OMOE- Educational Assistance Program (For Highschool and College Students)	5-02-99-990	256,500.00	800,000.00	1,000,000.00
OMOE- Local Council for the Protection of Children Programs	5-02-99-990	627,009.84		
Operation Gupit	5-02-99-990		70,000.00	50,000.00
Camp Bulilit	5-02-99-990		80,000.00	-
Operation Tuli	5-02-99-990		50,000.00	50,000.00

M. OFFICE OF THE MUNICIPAL SOCIAL WELFARE & DEVELOPMENT OFFICER
Proposed New Appropriations, by Object of Expenditures

Object of Expenditure	Account Code	Past Year Expenditures (Actual) 2021	Current Year Expenditures (Actual & Est.) 2022	Budget Year Expenditures (Proposed) 2023
(1)	(2)			
Supplementary Feeding Program	5-02-99-990	-	2,150,000.00	650,000.00
Family Week Celebration	5-02-99-990		60,000.00	60,000.00
National Children's Month Celebration	5-02-99-990		180,000.00	180,000.00
Early Child Care Development Books	5-02-99-990		200,000.00	180,000.00
Educational Assistance for Children	5-02-99-990		511,625.48	508,083.90
Children Welfare Training	5-02-99-990		70,000.00	50,000.00
Conduct of Quarterly Meeting	5-02-99-990			6,000.00
Conduct of Child Friendly Local Governance Assessment	5-02-99-990			25,000.00
Conduct of Knowledge Mgt. Journey	5-02-99-990			75,000.00
Assistance for Youth Homes for Children	5-02-99-990		70,000.00	70,000.00
Support to Child Development Workers	5-02-99-990	715,500.00	892,800.00	892,800.00
School Supplies for Elementary Pupils			100,000.00	
Day Care Center Supplies			100,000.00	
Support to Persons with Disabilities Programs		317,567.54		
Honorarium to Focal Person	5-02-99-990		72,000.00	72,000.00
PWD Month Celebration	5-02-99-990		50,000.00	70,000.00
Food Assistance (Birthday Package)	5-02-99-990		317,500.00	350,000.00
Paralympics	5-02-99-990		100,000.00	70,000.00
Community Based Rehabilitation Programs	5-02-99-990		50,000.00	50,000.00
Assistance to PWD Programs	5-02-99-990		50,000.00	200,000.00
Skills Training for PWDs	5-02-99-990		50,000.00	50,000.00
Travelling Expenses	5-02-01-010		20,000.00	30,000.00
Donations	5-02-99-080			100,000.00
Provision for ID Materials	5-02-03-990		30,000.00	-
Other MOE	5-02-99-990		30,000.00	-
Support to Senior Citizens Programs		1,902,357.60		
Honorarium of OSCA President	5-02-99-990		120,000.00	120,000.00
Travelling Expenses	5-02-01-010		30,000.00	50,000.00
Office Supplies Expenses	5-02-03-010		30,000.00	50,000.00
Other Supplies & Materials Expenses	5-02-03-990		180,000.00	45,000.00
Rep. & Maint. - Mach & Equipment	5-02-13-050		75,000.00	10,000.00
Food Assistance (Birthday Package)	5-02-99-990		2,500,000.00	2,600,000.00
Elderly Week Celebration	5-02-99-990		70,000.00	60,000.00
Valentines Celebration	5-02-99-990		70,000.00	60,000.00
Christmas Celebration	5-02-99-990		70,000.00	60,000.00
Water Expenses	5-02-04-010		3,000.00	3,000.00
Cash Incentives 90 yrs old & above	5-02-99-080		50,000.00	30,000.00
Cash Incentives to Centenarians	5-02-99-080		30,000.00	50,000.00
Improvement of OSCA Office	1-07-04-010		25,000.00	-
Furniture & Fixtures	1-07-07-010		30,000.00	-
Total MOOE		5,464,298.02	14,988,925.48	15,248,283.90
Capital Outlays				
Office Equipment	1-07-05-020	-	100,000.00	
Total Capital Outlay		-	100,000.00	-
TOTAL APPROPRIATIONS		7,635,268.88	17,532,629.08	17,673,095.30

Object of Expenditure	Account	Past Year Expenditures (Actual) 2021	Current Year Expenditures (Actual & Est.) 2022	Budget Year Expenditures (Proposed) 2023
Personal Services				
Salaries & Wages - Regular	5-01-01-010	1,456,771.00	1,733,760.00	1,791,444.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	94,000.00	116,000.00	120,000.00
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	18,000.00	24,000.00	30,000.00
Hazard Pay	5-01-02-110	24,500.00		
Year End Bonus	5-01-02-140	122,250.00	149,287.00	149,287.00
Cash Gift	5-01-02-150	20,000.00	25,000.00	25,000.00
Other Bonuses & Allowances	5-01-02-990	122,250.00	147,618.00	149,287.00
Retirement & Life Insurance Premium	5-01-03-010	174,812.52	208,051.20	214,973.28
Pag-ibig Contributions	5-01-03-020	29,135.42	34,675.20	35,828.88
Philhealth Contributions	5-01-03-030	18,261.01	34,238.94	40,307.49
Employess Comp. Ins. Prem.	5-01-03-040	4,700.00	5,800.00	6,000.00
Other Personnel Benefits				
Productivity Enhancement Incentive	5-01-04-990	20,000.00	25,000.00	25,000.00
Performance-Based Bonus	5-01-04-990	62,495.03		
Collective Negotiation Agreement	5-01-04-990	100,000.00		
Service Recognition Incentive	5-01-04-990	40,000.00		
Total Personal Services		2,460,174.98	2,656,430.34	2,740,127.65
Maintenance and Other Operating Expenses				
Travelling Expenses-Local	5-02-01-010	18,193.00	100,000.00	100,000.00
Training Expenses	5-02-02-010	-	70,000.00	60,000.00
Waste-based Technology cum Livelihood Trainings	5-02-02-010	47,200.00	100,000.00	100,000.00
Workshops/Trainings on Solid Waste & Envi Mgt	5-02-02-010	10,095.00	100,000.00	100,000.00
Information Education Campaign on Solid Waste Management	5-02-02-010		150000	70,000.00
Office Supplies Expense	5-02-03-010	33,557.00	60,000.00	50,000.00
Fuel, Oil & Lubricants Exp.	5-02-03-090	1,029,929.27	2,000,000.00	2,500,000.00
Other Supplies & Materials Expenses	5-02-03-990	282,277.00	680,000.00	375,000.00
Water Expenses	5-02-04-010	1,120.00	10,000.00	10,000.00
Electricity Expenses	5-02-04-020	9,332.30	300,000.00	500,000.00
Telephone Expenses-Mobile	5-02-05-020	38,198.17	48,000.00	48,000.00
Environment/Sanitary Services	5-02-12-010	1,117,870.69	2,553,360.00	2,652,000.00
Rep. & Maint.-Bldg & Other Structures	5-02-13-030		1,000,000.00	300,000.00
Rep. & Maint.-Mach. & Equipt.	5-02-13-050	962,606.00	2,000,000.00	2,000,000.00
Rep. & Maint.-Transpo Equipt.	5-02-13-060	11,395.00	50,000.00	50,000.00
Taxes, Duties & Licenses	5-02-16-010		120,000.00	100,000.00
Other Maint. & Oper. Exp.	5-02-99-990	99,779.50	250,000.00	200,000.00
OMOE-Greenhouse Gas (GhG) Inventory Program	5-02-99-990	-		55,000.00
OMOE-Formulation/Update of the 10-year SWM Plan	5-02-99-990		20,000.00	20,000.00
OMOE-Search for Best Envi. & SWM Practice Implementer	5-02-99-990	456,084.00	1,000,000.00	750,000.00
OMOE-Basura Incentive Program	5-02-99-990		300,000.00	75,000.00
OMOE-Clean Up Programs & Activities	5-02-99-990	45,000.00	100,000.00	110,000.00
OMOE-Greening Program/Nursery Activities	5-02-99-990	210,870.00	100,000.00	100,000.00
Total MOOE		4,373,506.93	11,111,360.00	10,325,000.00

N. OFFICE OF THE MUNICIPAL ENVIRONMENT & NATURAL RESOURCES OFFICER
Proposed New Appropriations, by Object of Expenditures

Object of Expenditure	Account	Past Year Expenditures (Actual) 2021	Current Year Expenditures (Actual & Est.) 2022	Budget Year Expenditures (Proposed) 2023
Capital Outlays				
Other Land Improvement Outlay	1-07-02-990		1,000,000.00	-
Power Supply @ ESLF	1-07-03-030		-	-
Water System at ESLF	1-07-03-040			
Other Structures	1-07-04-990	-	900,000.00	-
Office Equipment	1-07-05-020	77,000.00	-	
ICT Equipment	1-07-05-030		400,000.00	-
Other Machinery & Equipment	1-07-05-990	121,596.00	3,100,000.00	-
Other PPE	1-07-99-990	-	200,000.00	-
Total Capital Outlay		198,596.00	5,600,000.00	-
TOTAL APPROPRIATIONS		7,032,277.91	19,367,790.34	13,065,127.65

3. SPECIAL PURPOSE APPROPRIATIONS

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

a. Proposed New Appropriations

Object of Expenditure (1)	Account Code	Past Year Expenditures (Actual) 2021	Current Year Expenditures (Actual & Est.) 2022	Budget Year Expenditures (Proposed) 2023
Quick Response Fund (30%)		3,104,088.00	3,832,238.22	3,534,350.85
Disaster Preparedness Fund				
Maintenance & Other Operating Expenditures (MOOE)				
Training Expenses	5-02-02-010			
Conduct of Trainings for Students & pupils, Brgy. Officials & Functionaries,NGOs,Pos, private sector and community		121,391.00	150,000.00	150,000.00
Conduct of training to emergency response team		149,291.00	150,000.00	400,000.00
Conduct of Cap Devt. & Enhancement Prog. For MDRRMC/ DRRMO/BDRRMC			150,000.00	300,000.00
Welfare Goods Expenses	5-02-03-060			
Purchase/Stockpiling of basic emergency supplies		122,720.00	150,000.00	306,818.65
Fuel, Oil & Lubricants	5-02-03-090			
Provision for Gas, Oil & Lubricants Expenses for SFRs		152,055.01	300,000.00	200,000.00
Provision for Gas, Oil & Lubricants Exp. during disasters		94,545.61	300,000.00	300,000.00
Medical, Dental & Laboratory Supplies	5-02-03-080			
Acquisition of Covid 19 response materials such as but not limitedto PPEs, facemask, faceshield, googles, etc			300,000.00	
Procurement of medicines & medical supplies for disease outbreaks/epidemics			220,000.00	
Provision of survival kits for indigents		144,000.00		
Provision of first aid kits to barangays		207,501.60		
Agricultural & Marine Supplies Expense	5-02-03-100			
Funds for the cultivation of drought/water resistant crops			100,000.00	100,000.00
Provision of livestock protection and maintenance such as but not limited to ASF response materials			200,000.00	150,000.00
Rehabilitation of crops and livestock production		500,000.00	500,000.00	300,000.00
Other Supplies & Materials Expenses	5-02-03-990			
Provision of emergency response equipment/materials such asspine board, extrication device, c-collar & others to schools & brgys.		59,766.00	350,000.00	
Acquisition of beds and beddings		98,000.00		
Provision of cadaver bags		60,000.00		
Repair & Mainternance-Infrastructure Assets	5-02-13-030			
Repair/ Rehab of damaged public works & Infra Projs.		-	1,800,000.00	800,000.00
Repair & Mainternance-Mach. & Equipment	5-02-13-050		300,000.00	200,000.00
Insurance Expense				
Premium of calamity insurance for all LGU buildings and facilities facilities	5-02-16-030			400,000.00
Provision for Crop and livestock Insurance		200,000.00	300,000.00	200,000.00
Donations	5-02-99-080			
Provision of generator sets to evacuation centers (schools)				390,000.00
Financial assistance assistance to affected families & individuals			200,000.00	150,000.00
Other MOE	5-02-99-990			
Conduct of flood, earthquake,firedrill & simulation exercises		8,640.00	50,000.00	100,000.00
Assessment of roads, bridges, rivers, creeks, canals & Irrigation systems			30,000.00	20,000.00
Cleaning, clearing,,declogging, desilting of canals & creeks and other waterways		-	100,000.00	150,000.00

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

a. Proposed New Appropriations

Object of Expenditure (1)		Past Year Expenditures (Actual) 2021	Current Year Expenditures (Actual & Est.) 2022	Budget Year Expenditures (Proposed) 2023
Conduct of tree growing activities		85,475.00	100,000.00	150,000.00
Updating of DRRM Plan, Contingency Plan & other DDR-CCA enhanced Plans		-	150,000.00	150,000.00
Conduct of DRRM-CCA enhanced CBMS				500,000.00
Provision for emergency services and public assistance		100,000.00	80,000.00	150,000.00
Formulation/publication of IEC mat'ls., disaster preparedness, handbooks, pamphlets, flyers, brochures, activity books & tarpaulins		116,725.00	150,000.00	180,000.00
Conduct of DRRM Related Contest such as quizbee, poster slogan making, video making and jingle		100,000.00	50,000.00	130,000.00
Conduct of DRRM related celebrations & observances such as but not limited to Fire Prevention Month, National Disaster Resilience Month, International Disaster Day & others				70,000.00
Conduct of Blood Donation activities				150,000.00
Conduct of Search, rescue & retrieval operations			100,000.00	100,000.00
Provision of food and food supplies during calamities/disasters			150,000.00	150,000.00
Conduct of urban/rural space greening/regreening activities		100,000.00	100,000.00	
Updating of Hazard Maps			50,000.00	
Support to other Pandemic PPAs		214,319.45		
Capital Outlay				
Flood Control Systems	1-07-03-020			
Construction/improvement of canals, earthdams, irrigation systems, etc.		996,682.16	2,000,000.00	1,075,000.00
Disaster Response & Rescue Equipment	1-07-05-090			
Acquisition/installation of automated weather station (AWS)				900,000.00
Acquisition of portable toilets		250,880.00		
Acquisition of modular tents		148,200.00		
Communication, search and rescue, emergency gears & equipt.		62,000.00		
Acquisition of automated external defibriliator		340,000.00	-	-
TOTAL		7,536,279.83	12,412,238.22	11,856,169.50

b. Special Provisions

- 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, reconstruction and other works and 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 an Management Plan (LDRRMP), and integrated In the approved 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.** Of 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 re-aligned for any other purpose.

2. APPROPRIATIONS FOR DEVELOPMENT PROGRAMS AND PROJECTS (20% DF)

a. Proposed New Appropriations

Object of Expenditure (1)	Account Code	Budget Year (Estimate)
Capital Outlays		
Hospitals and Health Centers	1-07-04-030	
Improvement/Rehabilitation of the Rural Health Unit Building		4,000,000.00
Other Structures	1-07-04-990	
Construction of Multi-Purpose Hall Building		4,500,000.00
Power Supply Systems	1-07-03-050	
Installation of Street Lighting System		3,500,000.00
Markets	1-07-04-040	
Improvement/ Rehabilitation/Maintenance of Public Market		5,000,000.00
Slaughterhouses	1-07-04-050	
Improvement/Rehabilitation/Maintenance of the Slaughterhouse		2,000,000.00
Parks, Plazas and Monuments	1-07-03-090	
Rehabilitation/Improvement and Maintenance of Public Plaza		3,000,000.00
Flood Controls	1-07-03-020	
Construction of Integrated Drainage System		3,831,678.00
Construction and Heavy Equipment	1-07-05-080	
Purchase of Mini Dump Truck (1 unit)		2,000,000.00
Motor Vehicles	1-07-06-010	
Purchase of Eco-Trike (Kurong-Kurong) 2 units		250,000.00
TOTAL		28,081,678.00

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 National Tax 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 (JMC) 2017-1 dated February 22, 2017 of the Department of Interior and Local Government (DILG) and Department of Budget and Management (DBM) was issued for the updated guidelines on the appropriation and utilization of 20% Development Fund.

Joint Memorandum Circular (JMC) No. 1 dated November 4, 2020 of the DBM, Department of Finance (DOF) and DILG was issued for the revised guidelines on the on the Appropriation and Utilization of the Twenty Percent (20%) of the Annual Internal Revenue Allotment for Development Projects .

a. Proposed New Appropriations

Subsidy to LGUs

Aid to Barangays (P11,000.00/barangay)

Aid to Sanggunian Kabataan (P1,000.00/SK)

TOTAL

b. Special Provisions

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

Each of the twenty four (24) barangays is hereby appropriated Eleven Thousand Pesos and One Thousand Pesos for the Sanggunian Kabataan.

4. Support to Peace & Order and Public Safety (POPS)

a. Proposed New Appropriations

Object of Expenditure	Account Code	Past Year Expenditures (Actual)	Current Year Expenditures (Actual & Est.)	Budget Year Expenditures (Proposed)
(1)		2021	2022	2023
Other Maintenance & Operating Expenses	5-02-99-990			
a. Various Peace & Order Programs & Projects		772,778.00	1,100,000.00	1,100,000.00
b. Healing Time Program		226,190.00	500,000.00	500,000.00
c. Incentives for Traffic Enforcers		1,446,643.77	1,532,016.00	2,652,000.00
d. Incentives (Insurance) for Brgy. Tanods		54,397.00	100,000.00	100,000.00
e. Support to Mun. Peace & Order Council		-	100,000.00	100,000.00
f. Support to People's Law Enforcement Board		-	100,000.00	100,000.00
g. Support to Katarungang Pambarangay		42,210.00	300,000.00	300,000.00
h. Assistance to Barangay Lupon		419,400.00	450,000.00	500,000.00
i. Assistance to Barangay Tanods		-	-	500,000.00
j. Support to Anti Drug Abuse Council Programs		-	-	100,000.00
TOTAL		2,961,618.77	4,182,016.00	5,952,000.00

5. Support to National Government Agencies (NGAs)
Proposed New Appropriations, by Object of Expenditures

Object of Expenditure	Account Code	Past Year Expenditures (Actual)	Current Year Expenditures (Actual & Est.)	Budget Year Expenditures (Proposed)
1. Mun. Gov't. Operations Officer				
Travelling Expenses-Local	5-02-01-010	-	40,000.00	40,000.00
Training Expenses	5-02-02-010	-	30,000.00	30,000.00
Office Supplies Expense	5-02-03-010	36,060.50	30,000.00	30,000.00
Rep. & Maint.-Mach. & Equipt.	5-02-13-050	-	10,000.00	10,000.00
Subsidy to NGAs	5-02-14-020	84,000.00	108,000.00	108,000.00
Other Maint. & Oper. Exp.	5-02-99-990	6,434.00	15,000.00	15,000.00
ITC Equipment (Scanner)				80,000.00
Furniture & Fixtures (Cabinets)				70,000.00
Sub-total		126,494.50	233,000.00	383,000.00
2. Circuit Municipal Audit Unit				
Travelling Expenses-Local	5-02-01-010	-	30,000.00	30,000.00
Office Supplies Expense	5-02-03-010	23,474.80	30,000.00	50,000.00
Telephone Exp.-Landline	5-02-05-020	30,334.20	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	
Sub-total		68,364.00	140,000.00	160,000.00
3. Municipal Trial Court				
Travelling Expenses-Local	5-02-01-010	4,400.00	18,000.00	36,000.00
Training Expenses	5-02-02-010	-	36,000.00	36,000.00
Subsidy to NGAs	5-02-14-020	54,000.00	54,000.00	54,000.00
Office Supplies Expense	5-02-03-010	20,245.00	20,000.00	50,000.00
Electricity Expenses	5-02-04-020	44,235.01	60,000.00	120,000.00
Internet Expenses	5-02-05-030		24,000.00	24,000.00
Rep. & Maint.-Mach. & Equipt.			10,000.00	10,000.00
Rep. & Maint.-Building				100,000.00
Sub-total		122,880.01	222,000.00	430,000.00
4. Municipal Fire Marshall				
Travelling Expenses-Local	5-02-01-010	-	40,000.00	60,000.00
Training Expenses (Oplan Ligtas Pamayanan)	5-02-02-010		22,500.00	-
Office Supplies Expense	5-02-03-010	14,456.70	55,000.00	60,000.00
Other Supplies & Materials Exp. (filing shelves)				20,000.00
Fuel, Oil & Lubricants Exp.	5-02-03-090	170,285.13	200,000.02	250,000.00
Electricity Expenses	5-02-04-020	112,046.47	195,000.00	240,000.00
Telephone Exp.-Landline	5-02-05-020	-	30,000.00	30,000.00
Rep. & Maint.-Building				200,000.00
Rep. & Maint.-Mach. & Equipt.	5-02-13-050	226,545.00	1,529,494.00	830,000.00
Other Maint. & Oper. Exp.	5-02-99-990	19,937.55	22,000.00	80,000.00
Other Structures	1-07-04-990			
Construction of Overhead Tank	1-07-04-990	-	300,000.00	-
Concrete Pavement of Ladder Garage			200,000.00	-
Sub-total		543,270.85	2,593,994.02	1,770,000.00
5. Philippine National Police				
Travelling Expenses-Local	5-02-01-010	9,450.00	50,000.00	50,000.00
Office Supplies Expense	5-02-03-010	80,992.00	150,000.00	150,000.00
Fuel, Oil & Lubricants Exp.	5-02-03-090	564,293.76	900,000.00	1,000,000.00

Proposed New Appropriations, by Object of Expenditures

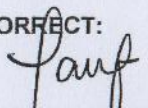
Object of Expenditure	Account Code	Past Year Expenditures (Actual)	Current Year Expenditures (Actual & Est.)	Budget Year Expenditures (Proposed)
Military, Police & Traffic Supplies Exp.	5-02-03-120	4,674.40	75,000.00	50,000.00
Water Expenses	5-02-04-010	42,830.10	37,500.00	50,000.00
Electricity Expenses	5-02-04-020	163,317.07	335,629.14	300,000.00
Telephone Expenses	5-02-05-020	13,634.14	35,000.00	35,000.00
Internet Expenses	5-02-05-030	25,935.05	24,000.00	24,000.00
Rep. & Maint.-Mach. & Equipt.	5-02-13-050	10,863.77	50,000.00	50,000.00
Rep. & Maint.-Transpo Equipt.	5-02-13-060	159,266.22	400,000.00	400,000.00
Other Maint. & Oper. Exp.(OMOE)	5-02-99-990	12,928.90	20,000.00	20,000.00
ICT Equipment Outlay (Desktop)	1-07-05-030	114,360.00	60,000.00	-
CCTV Camera		64,000.00	100,000.00	-
Motor Vehicle Outlay Tricycle Sidecar)	1-07-06-010		90,000.00	-
Other Structures (Police Outpost-Brgy. 6)			150,000.00	
Sub-total		1,266,545.41	2,477,129.14	2,129,000.00
TOTAL		2,127,554.77	5,666,123.16	4,872,000.00

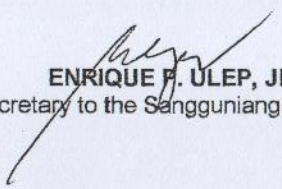
Voting on the foregoing ordinance was as follows:

AYES : Members Caraang, Galing-Luna, Ruiz, Jr., Hernandez, Pumaras, Sr., Dadiz, Jr., Ulep, Jr., Agustin, Palafox and Hernando, I.
NAYS : None.
ABSTAINED : None.


I hereby attest to the correctness of the foregoing ordinance duly enacted by the Sanggunian on December 12, 2022.

CERTIFIED TRUE AND CORRECT:


NAPOLEON L. HERNANDO
Vice-Mayor/ Presiding Officer


ENRIQUE P. ULEP, JR.
Secretary to the Sangguniang Bayan I

APPROVED:


ANGEL MIGUEL L. HERNANDO
Municipal Mayor

Approved on: 29 DEC 2022