



Republic of the Philippines
Province of Pangasinan
Municipality of Calasiao

OFFICE OF THE SANGGUNIANG BAYAN

MINUTES OF THE REGULAR SESSION OF THE SANGGUNIANG BAYAN OF CALASIAO, PANGASINAN HELD AT THE SANGGUNIANG BAYAN SESSION HALL ON NOVEMBER 11, 2024

PRESENT:	VICE MAYOR NESTOR A. GABRILLO	Presiding Officer
	COUN. MANNY V. DATUIN	Member
	COUN. FELIPE K. DE VERA	Majority Floor Leader
	COUN. ARDIESON B. SORIANO	Member
	COUN. HAVERDANI DAS B. MESINA	Member
	COUN. GERALD C. AFICIAL	Minority Floor Leader
	COUN. ELIAS S. VILLANUEVA	Member
	COUN. JOSE A. LORESCO	Member
	LIGA PRES. PATRICK A. CARAMAT	Member, Ex-Officio
	S.K. FED. PRES. NARAYANA RSI DAS S. MESINA	Member, Ex-Officio
ABSENT:		
	COUN. MYC D. SISON	Member

ANNUAL BUDGET 2025

APPROPRIATION ORDINANCE NO. 10, SERIES OF 2024

Sponsored by: COUN. ARDIESON B. SORIANO

AN ORDINANCE AUTHORIZING THE ANNUAL BUDGET OF THE MUNICIPALITY OF CALASIAO, PANGASINAN FOR FISCAL YEAR 2025 IN THE TOTAL AMOUNT OF FOUR HUNDRED FORTY-ONE MILLION FIVE HUNDRED FORTY-ONE THOUSAND THREE HUNDRED TWENTY-SEVEN PESOS (PHP441,541,327.00) FOR GENERAL FUND PROPER AND SEVEN MILLION ONE HUNDRED SEVENTY-FOUR THOUSAND FOUR HUNDRED THIRTEEN AND 30/100 PESOS (PHP7,174,413.30) FOR OPERATION OF ECONOMIC ENTERPRISE, SPECIAL ACCOUNT, COVERING THE VARIOUS EXPENDITURES FOR THE OPERATION OF THE MUNICIPAL GOVERNMENT FOR FISCAL YEAR 2025, AND APPROPRIATING THE NECESSARY FUNDS FOR THE PURPOSE.

WHEREAS, the Municipal Mayor has submitted to the Sangguniang Bayan the Annual Budget for Calendar Year 2025 including the income estimates certified by the Local Finance Committee in compliance with the provisions of Section 318 of Republic Act No. 7160 otherwise known as the Local Government Code of 1991;

WHEREAS, after a careful study and evaluation of all items of the revenue and programmed expenditures proposed in the said budget document, the same was found to be in accordance with the municipal administration's general policies for the improvement of the service;

WHEREAS, finding that the budgetary requirements of the law and existing regulations have been satisfied, and after careful deliberations on the budget documents;

NOW, THEREFORE, on motion of COUN. ARDIESON B. SORIANO as Chairman of the Committee on Appropriations, duly seconded-

Be it enacted by the Sangguniang Bayan of Calasiao, Pangasinan in session assembled:

Section 1. The Annual Budget of the Municipality of Calasiao for Fiscal Year 2025 in the total amount of FOUR HUNDRED FORTY-ONE MILLION FIVE HUNDRED FORTY-ONE THOUSAND THREE HUNDRED TWENTY-SEVEN PESOS (PHP441,541,327.00) for General Fund Proper and SEVEN MILLION ONE HUNDRED SEVENTY-FOUR THOUSAND FOUR HUNDRED THIRTEEN AND 30/100 PESOS (PHP7,174,413.30) for Special Account of Economic Enterprise covering the various expenditures for the operations of the Municipal Government for the year 2025 is hereby approved.

The budget documents consisting of the following are incorporated herein and made integral part of this Ordinance:

1. Plantilla of Personnel;
2. Statement of Indebtedness; and
3. Annual Operating Budget of Local Economic Enterprise

Section 2. Sources of Funds

RECEIPTS PROGRAM
FY 2023-2025

A. GENERAL FUND

Receipts	Account Code	Past Year Receipts (Actual)	Current Year			Budget Year 2025 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
I. Receipts						
A. Local Sources						
1. Tax Revenue						
a. Real Property Tax (RPT)						
i. Basic RPT		10,900,813.63	10,130,674.51	869,325.49	11,000,000.00	11,000,000.00
ii. Special Education Fund						
b. Business Tax		55,920,481.19	49,438,176.69	561,823.31	50,000,000.00	62,500,000.00
c. Other Local Tax						
i. Amusement Tax		371,749.22	216,747.29	23,252.71	240,000.00	900,000.00
ii. Community Tax		1,341,345.48	1,347,094.55	252,905.45	1,600,000.00	1,600,000.00
iii. Franchise Tax						
iv. Tax on Sand, Gravel & Other Quarry Products						
v. Tax Revenue - Fines and Penalties -						
- Taxes on Individual and Corp.		21,315.48	7,271.18	22,728.82	30,000.00	30,000.00
- Taxes on Goods and Services		297,891.75	443,431.62	-	443,431.62	400,000.00
vi. Other Taxes		591,394.50	343,951.00	-	343,951.00	500,000.00
Total Tax Revenue		69,444,991.25	61,927,346.84	1,730,035.78	63,657,382.62	76,930,000.00
2. Non-Tax Revenue						
a. Regulatory Fees (Permit and Licenses)						
i. Fees for Sealing & Licensing of Weights & Measures		79,145.00	50,515.00	-	50,515.00	60,000.00
ii. Permit Fees		5,349,100.47	3,555,075.46	1,444,924.54	5,000,000.00	5,000,000.00
iv. Registration Fees		1,357,656.00	697,660.00	702,340.00	1,400,000.00	1,500,000.00
b. Service/User Charges						
1. Clearance/Certification Fees		1,957,923.50	1,135,224.00	264,776.00	1,400,000.00	1,500,000.00
2. Garbage Fees		153,182.00	112,967.00	387,033.00	500,000.00	1,500,000.00
3. Inspection Fees		388,918.03	350,850.95	-	350,850.95	500,000.00
4. Occupation Fees		815,510.00	784,992.00	-	784,992.00	800,000.00
5. Hospital Fees		1,756,395.00	681,454.50	1,318,545.50	2,000,000.00	2,000,000.00
6. Fines & Penalties - Service Income		181,100.00	64,900.00	435,100.00	500,000.00	500,000.00
c. Other Income Receipts						
1. Interest Income		35,590.83	19,744.93	10,255.07	30,000.00	30,000.00
2. Miscellaneous Income		1,275.06	2,145.10	22,854.90	25,000.00	25,000.00
Total Non-Tax Revenue		12,075,795.89	7,455,528.94	4,585,829.01	12,041,357.95	13,415,000.00
B. External Sources						
1. Shares from National Tax Allocation (NTA)		275,728,274.00	146,545,560.00	146,545,555.00	293,091,115.00	348,196,327.00
2. Share from PCSO						
3. Inter-Local Transfers (Subsidy from Other Funds- Housing)						
4. Income from Grants and Donations						
Total External Sources		275,728,274.00	146,545,560.00	146,545,555.00	293,091,115.00	348,196,327.00
C. Non-Income Receipts						
1. Capital Investment Receipts						
a. Proceeds from Sale of Assets (Housing)		2,420,694.56	533,139.05	2,466,860.95	3,000,000.00	3,000,000.00
Total Capital Investment Receipts		2,420,694.56	533,139.05	2,466,860.95	3,000,000.00	3,000,000.00
2. Receipts from Loans and Borrowings						
a. Acquisition of Loans		-	-	-	-	-
Total Receipts from Loans and Borrowings		-	-	-	-	-
Total Non Income-Receipts		2,420,694.56	533,139.05	2,466,860.95	3,000,000.00	3,000,000.00
TOTAL AVAILABLE RESOURCES FOR APPROPRIATIONS		359,669,755.70	216,461,574.83	155,328,280.74	371,789,855.57	441,541,327.00

B. OPERATION OF ECONOMIC ENTERPRISES

Receipts	Account Code	Past Year Receipts (Actual)	Current Year			Budget Year 2025 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	Total	
I. Receipts						
A. Local Sources						
1. Tax Revenue						
2. Non-Tax Revenue						
a. Regulatory Fees (Permit and Licenses)						
b. Service/User Charges						
c. Other Income Receipts						
1. Income from Markets		4,234,400.00	1,640,382.04	1,859,617.96	3,500,000.00	3,574,413.30
2. Income from Slaughterhouse		-		600,000.00	600,000.00	600,000.00
3. Rent Income		2,750,991.72	2,038,250.00	961,750.00	3,000,000.00	3,000,000.00
Total Non-Tax Revenue		6,985,391.72	3,678,632.04	3,421,367.96	7,100,000.00	7,174,413.30
B. External Sources						
1. Shares from National Tax Allocation (NTA)						
2. Subsidy from General Fund Proper						
Total External Sources		-	0.00	0.00	0.00	0.00
C. Non-Income Receipts						
Total Capital Investment Receipts		-	-			-
Total Non Income-Receipts		-	-			-
TOTAL AVAILABLE RESOURCES FOR APPROPRIATIONS		6,985,391.72	3,678,632.04	3,421,367.96	7,100,000.00	7,174,413.30

Section 3. Expenditure Program / Use of Funds

A. OFFICE OF THE MAYOR - General

Mandate: Exercise general supervision and control over all programs, projects, services and activities of the municipality; Enforce all laws and ordinances pertinent to the effective governance of the municipality; Initiate and maximize the generation of resources and revenues; and Ensure the delivery of basic services and the provision of adequate facilities.

Vision: A competent office that can provide executive leadership and direct the affairs of the Municipal Government through efficient, effective and economical governance.

Mission: To implement all programs, projects ordinances and policies for the ultimate realization of goals.

Organizational Outcome: A progressive, peaceful and economically stable town through people empowerment working with a competent executive leader.

1. Proposed New Appropriations, by Object of Expenditures

A- OFFICE OF THE MAYOR - General

Object of Expenditure	Account Code	Past Year 2023 Expenditures Actual	Current Year 2024 Expenditures Actual and Estimate	Budget Year 2025 Expenditures Proposed
1.1 Personal Services				
Salaries and Wages	5-01-01-010	5,942,045.82	6,632,628.00	7,532,592.00
PERA	5-01-02-010	402,325.64	456,000.00	432,000.00
Representation Allowance (RA)	5-01-02-020	93,150.00	97,200.00	108,000.00
Clothing/Uniform Allowance	5-01-02-040	114,000.00	126,000.00	126,000.00
Medical Allowance	5-01-02-990	-	-	126,000.00
Productivity Enhancement Incentive(PEI)	5-01-02-990	90,000.00	95,000.00	90,000.00
Cash Gift	5-01-02-150	85,000.00	95,000.00	90,000.00
Year End Bonus	5-01-02-140	484,706.00	552,719.00	627,716.00
Life and Retirement Ins. Cont.	5-01-03-010	720,126.20	795,915.36	903,911.04
PAG-IBIG Contributions	5-01-03-020	20,300.00	22,800.00	43,200.00
PHILHEALTH Contributions	5-01-03-030	112,296.71	149,234.13	188,314.80
ECC Contributions	5-01-03-040	20,519.83	22,800.00	21,600.00
Terminal Leave Pay	5-01-04-030	1,877,531.49	-	433,298.66
Monetization of Leave Credits	5-01-04-990	-	-	-
Loyalty Award	5-01-04-990	10,000.00	10,000.00	-
Midyear Bonus	5-01-02-990	374,315.00	552,719.00	627,716.00
Service Recognition Incentives	5-01-04-990	-	-	-
Performance Based Bonus	5-01-02-990	-	-	-
Total Personal Services		10,346,316.69	9,608,015.49	11,350,348.50
1.2 Maint. & Other Oper. Expenditures				
Traveling Expenses-Local	5-02-01-010	518,575.60	300,000.00	300,000.00
Training Expenses	5-02-02-010	258,655.80	228,060.00	228,060.00
Office Supplies Expense	5-02-03-010	668,508.00	400,000.00	400,000.00
Other Supplies Expenses	5-02-03-990	468,426.06	-	-
Stickers for Business and tricycle	5-02-03-990	158,640.00	200,000.00	200,000.00
Janitorial supplies	5-02-03-990	747,891.00	900,000.00	900,000.00
Business Plate	5-02-03-990	498,750.00	500,000.00	500,000.00
Fuel, Oil and Lubricants Exp.	5-02-03-090	1,377,622.62	1,500,000.00	1,500,000.00
Water Expenses	5-02-04-010	68,449.68	200,000.00	200,000.00
Telephone Expenses - Landline	5-02-05-020	180,949.27	300,000.00	300,000.00
Telephone Expenses - Mobile	5-02-05-020	116,966.04	150,000.00	150,000.00
Insurance Expenses	5-02-15-030	13,860.31	500,000.00	500,000.00
Internet Expenses	5-02-05-030	133,615.27	300,000.00	300,000.00
Membership Dues	5-02-99-060	-	50,000.00	50,000.00
Advertising Expense	5-02-99-010	-	150,000.00	150,000.00
General Services	5-02-12-990	5,786,856.00	5,237,460.00	4,772,736.00
Janitorial Services	5-02-12-020	3,414,060.50	4,362,570.00	2,173,500.00
Security Services	5-02-12-030			306,000.00

continuation - OFFICE OF THE MAYOR

Object of Expenditure	Account Code	Past Year 2023 Expenditures Actual	Current Year 2024 Expenditures Actual and Estimate	Budget Year 2025 Expenditures Proposed
Repairs & Maintenance				
- Office Buildings	5-02-13-040	635,356.00	1,000,000.00	1,000,000.00
- Office of EEO, MSWDO, & other offices	5-02-13-040		-	1,472,752.29
- Electrification, Power & Energy	5-02-13-030	-	300,000.00	300,000.00
- Livestock and Public Markets	5-02-13-040	199,386.00	200,000.00	200,000.00
- Other Structures	5-02-13-040	400,000.00	400,000.00	400,000.00
- Office Equipment	5-02-13-050	46,800.00	300,000.00	300,000.00
- Furniture & Fixtures	5-02-13-070	5,400.00	10,000.00	10,000.00
- IT Equipment and Software)	5-02-13-050	55,650.00	50,000.00	50,000.00
- Firefighting Eqpt. & Accessories	5-02-13-050	-	50,000.00	50,000.00
- Motor vehicles	5-02-13-060	462,501.00	500,000.00	500,000.00
- Repair and Maintenance of Public Infra (Roads etc.)	5-02-13-030	579,000.00	600,000.00	600,000.00
- Artesian Wells, Reservoirs, Pumping Stations & Conduits	5-02-13-030	356,371.00	300,000.00	300,000.00
- Other Public Infrastructures (other Gov't Facilities)	5-02-13-030	969,205.00	1,000,000.00	1,000,000.00
- Machineries and Equipment	5-02-13-050	87,272.00	200,000.00	200,000.00
Extraordinary Expenses	5-02-10-030	187,115.53	207,579.07	218,016.27
Other Maintenance & Operating Expenses	5-02-99-990		-	
Web Hosting	5-02-99-990	50,000.00	150,000.00	150,000.00
Anti-Redtape Expenses	5-02-99-990	49,880.00	50,000.00	50,000.00
Support to 4ps	5-02-99-990	6,600.00	60,000.00	60,000.00
Support to Volunteer Workers				
Provide Additional Honorarium to BSPOs	5-02-99-990	84,000.00	84,000.00	84,000.00
Provide Additional Honorarium to PLEB	5-02-99-990	36,000.00	36,000.00	36,000.00
Provide Accident Insurance to Volunteer Workers	5-02-99-990	-	20,000.00	20,000.00
Total MOOE		18,622,362.68	20,795,669.07	19,931,064.56
2.0 Capital Outlay				
IT Equipment	1-07-05-030	79,500.00	-	-
Office Equipment	1-07-05-020	-	300,000.00	-
Funitures and Fixtures (Monoblock chairs, etc)	1-07-07-010	533,211.00	-	-
Total Capital Outlay		612,711.00	300,000.00	-
3.0 Financial Charges				
Other Financial Charges		-	-	-
TOTAL APPROPRIATIONS		29,581,390.37	30,703,684.56	31,281,413.06

A-2 OFFICE OF THE MUNICIPAL MAYOR - BIDS AND AWARDS (BAC) UNIT

Object of Expenditure	Account Code	Past Year 2023 Expenditures Actual	Current Year 2024 Expenditures Actual and Estimate	Budget Year 2025 Expenditures Proposed
Total Personal Services		-	-	-
1.2 Maint. & Other Oper. Expenses				
Traveling Expenses-Local	5-02-01-010	25,320.00	100,000.00	100,000.00
Training Expenses	5-02-02-010	14,240.00	50,000.00	50,000.00
Office Supplies Expense	5-02-03-010	146,641.00	150,000.00	150,000.00
General Services	5-02-12-990	81,090.00	104,940.00	144,000.00
Repairs and Maint. - IT Eqt. and Software	5-02-13-050	-	5,000.00	5,000.00
Total MOOE		267,291.00	409,940.00	449,000.00
2.0 Capital Outlay				
IT Equipment Outlay	1-07-05-030		-	-
Total Capital Outlay		-	-	-
TOTAL APPROPRIATIONS		267,291.00	409,940.00	449,000.00

A-3 OFFICE OF THE MUNICIPAL MAYOR - OFFICE OF THE SENIOR CITIZENS AFFAIRS

Object of Expenditure	Account Code	Past Year 2023 Expenditures Actual	Current Year 2024 Expenditures Actual and Estimate	Budget Year 2025 Expenditures Proposed
1.1 Personal Services				
1.2 Maint. & Other Oper. Expenses				
Travelling Expenses	5-02-01-010	5,800.00	5,000.00	5,000.00
Office Supplies Expenses	5-02-03-010	75,000.00	100,000.00	150,000.00
Other Supplies Expenses				
Janitorial Supplies	5-02-03-990	25,116.72	25,000.00	25,000.00
Purchase of Senior Citizen ID	5-02-03-990	232,415.00	100,000.00	100,000.00
Telephone Expenses (Landline)	5-02-05-020	31,786.76	30,600.00	30,600.00
General services	5-02-12-990	539,343.50	494,820.00	739,800.00
Repair and Maintenance of MFSC Building	5-02-13-040	9,260.00	30,000.00	30,000.00
Repair and Maintenance of Equipment	5-02-13-050	-	20,000.00	20,000.00
Other Maintenance & Other Operating Exp.				
Senior Citizens' Week Celebration	5-02-99-990	48,750.00	50,000.00	50,000.00
Honoraria (OSCA Chairman)	5-02-99-990	57,255.00	250,296.00	292,572.00
Aid to MFSC President	5-02-99-990	30,000.00	30,000.00	30,000.00
Aid to SCA Presidents and staffs	5-02-99-990	600,000.00	624,000.00	624,000.00
Senior Citizens' Benefits				
Death Benefit Assistance to SCs	5-02-99-080	608,000.00	1,600,000.00	1,600,000.00
Centennial Cash Incentive/Award	5-02-99-990	-	100,000.00	100,000.00
Total MOOE		2,262,726.98	3,459,716.00	3,796,972.00
2.0 Capital Outlay				
Furnitures and Fixtures (Office tables)	1-07-07-010	-	-	-
IT Equipment Outlay	1-07-05-030	-	100,000.00	-
Total Capital Outlay		-	100,000.00	-
TOTAL APPROPRIATIONS		2,262,726.98	3,559,716.00	3,796,972.00

A-4 OFFICE OF THE MUNICIPAL MAYOR - Parks and Plaza Unit

Object of Expenditure	Account Code	Past Year 2023 Expenditures Actual	Current Year 2024 Expenditures Actual and Estimate	Budget Year 2025 Expenditures Proposed
1.1 Personal Services				
1.2 Maint. & Other Oper. Expenses				
Other Supplies Expense - Janitorial Supplies	5-02-03-990	448,667.00	475,000.00	475,000.00
General Services	5-02-12-990	373,172.50	-	-
Janitorial Services	5-02-12-020	1,479,407.50	1,922,310.00	2,263,500.00
Repairs and Maint. - Parks, Plazas and Monuments	5-02-13-030	152,629.00	300,000.00	300,000.00
Total MOOE		2,453,876.00	2,697,310.00	3,038,500.00
TOTAL APPROPRIATIONS		2,453,876.00	2,697,310.00	3,038,500.00

A-5 OFFICE OF THE MUNICIPAL MAYOR - PUBLIC ORDER AND SAFETY UNIT

Object of Expenditure	Account Code	Past Year 2023 Expenditures Actual	Current Year 2024 Expenditures Actual and Estimate	Budget Year 2025 Expenditures Proposed
1.1 Personal Services				
Salaries and Wages - Regular	5-01-01-010	855,552.00	862,164.00	1,002,696.00
PERA	5-01-02-010	120,000.00	120,000.00	120,000.00
Clothing/Uniform Allowance	5-01-02-040	30,000.00	35,000.00	35,000.00
Medical Allowance	5-01-02-990	-	-	35,000.00
Productivity Enhancement Incentive(PEI)	5-01-02-990	25,000.00	25,000.00	25,000.00
Cash Gift	5-01-02-150	25,000.00	25,000.00	25,000.00
Year End Bonus	5-01-02-140	71,296.00	71,847.00	83,558.00
Life and Retirement Ins. Cont.	5-01-03-010	102,666.24	103,459.68	120,323.52
PAG-IBIG Contributions	5-01-03-020	6,000.00	6,000.00	12,000.00
PHILHEALTH Contributions	5-01-03-030	17,111.04	21,554.10	25,067.40
ECC Contributions	5-01-03-040	6,135.02	6,000.00	6,000.00
Midyear Bonus	5-01-02-990	71,296.00	71,847.00	83,558.00
Performance Based Bonus	5-01-02-990			
Total Personal Services		1,330,056.30	1,347,871.78	1,573,202.92
1.2 Maint. & Other Oper. Expenses				
Travelling Expenses - Local	5-02-01-010	-	10,000.00	10,000.00
Training Expenses	5-02-02-010	10,000.00	10,000.00	10,000.00
Office Supplies Expense	5-02-03-010	131,234.00	125,000.00	125,000.00
Gasoline, Oil & Lubricants Expenses	5-02-03-090	108,105.57	60,000.00	60,000.00
Other Supplies Expenses (Uniform, etc -TE)	5-02-03-990	150,000.00	200,000.00	200,000.00
Telephone Expenses - Landline	5-02-05-020	27,409.88	45,000.00	45,000.00
Security Services	5-02-12-030	4,844,506.00	4,459,050.00	4,653,000.00
Printing & Binding Expenses (citation ticket/sticker for tricycle/jeep)	5-02-99-020	149,500.00	150,000.00	150,000.00
Repairs and Maint. - Office Equipment	5-02-13-050	-	5,000.00	5,000.00
Repairs and Maint. - Motor Vehicle	5-02-13-060	19,900.00	20,000.00	20,000.00
Total MOOE		5,440,655.45	5,084,050.00	5,278,000.00
2.0 Capital Outlay				
Communication Equipment (radio)	1-07-05-070	493,850.00	-	-
IT Equipment & Software	1-07-05-030	49,500.00	-	-
Total Capital Outlay		543,350.00	-	-
TOTAL APPROPRIATIONS		7,314,061.75	6,431,921.78	6,851,202.92

A-6 OFFICE OF THE MUNICIPAL MAYOR - COOPERATIVES DEVELOPMENT UNIT

Object of Expenditure	Account Code	Past Year 2023 Expenditures Actual	Current Year 2024 Expenditures Actual and Estimate	Budget Year 2025 Expenditures Proposed
1.1 Personal Services				
Salaries and Wages - Regular	5-01-01-010	239,760.00	291,600.00	342,144.00
PERA	5-01-02-010	19,733.33	24,000.00	24,000.00
Clothing/Uniform Allowance	5-01-02-040	6,000.00	7,000.00	7,000.00
Medical Allowance	5-01-02-990	-	-	7,000.00
Productivity Enhancement Incentive(PEI)	5-01-02-990	-	-	5,000.00
Cash Gift	5-01-02-150	5,000.00	5,000.00	5,000.00
Year End Bonus	5-01-02-140	24,300.00	24,300.00	28,512.00
Life and Retirement Ins. Cont.	5-01-03-010	28,771.20	34,992.00	41,057.28
PAG-IBIG Contributions	5-01-03-020	1,000.00	1,200.00	2,400.00
PHILHEALTH Contributions	5-01-03-030	-	7,290.00	8,553.60
ECC Contributions	5-01-03-040	1,000.00	1,200.00	1,200.00
Midyear Bonus	5-01-02-990	-	24,300.00	28,512.00
Total Personal Services		325,564.53	420,882.00	500,378.88
1.2 Maint. & Other Oper. Expenses				
Travelling Expenses - Local	5-02-01-010	5,000.00	5,000.00	5,000.00
Training Expenses	5-02-02-010	2,700.00	5,000.00	5,000.00
Office Supplies Expense	5-02-03-010		25,000.00	25,000.00
General Services	5-02-12-990			
Total MOOE		7,700.00	35,000.00	35,000.00
TOTAL APPROPRIATIONS		333,264.53	455,882.00	535,378.88

A-7 OFFICE OF THE MUNICIPAL MAYOR - LOCAL YOUTH DEVELOPMENT UNIT

Object of Expenditure	Account Code	Past Year 2023 Expenditures Actual	Current Year 2024 Expenditures Actual and Estimate	Budget Year 2025 Expenditures Proposed
1.1 Personal Services				
1.2 Maint. & Other Oper. Expenses				
Travelling Expenses - Local	5-02-01-010	-	10,000.00	10,000.00
Training Expenses	5-02-02-010	-	10,000.00	10,000.00
Office Supplies Expense	5-02-03-010	-	25,000.00	50,000.00
General Services	5-02-12-990	-	79,200.00	59,400.00
Total MOOE		-	124,200.00	129,400.00
2.0 Capital Outlay				
Furnitures and Fixtures	1-07-07-010	-	40,000.00	-
Office Equipment (Aircon)	1-07-05-020	-	60,000.00	-
Total Capital Outlay		-	100,000.00	-
TOTAL APPROPRIATIONS		-	224,200.00	129,400.00

B. OFFICE OF THE MUNICIPAL VICE MAYOR

Mandate: Preside over the meetings and sessions of the Sangguniang Bayan and affix the signature to all ordinances, resolutions, and other official acts of the Sangguniang Bayan.

Vision: To attain all the imperative programs of the municipal government through the enactment and resolution truly reflective and responsive for the effective implementation of the said programs that would redound to the benefit of the townspeople.

Mission: To have orderly legislative proceedings and maintain a proper decorum during meetings and sessions of the Sangguniang Bayan in order to achieve sound and coherent legislative processes.

Organizational Outcome: Orderly legislative proceedings of the Sangguniang Bayan.

1 Proposed New Appropriations, by Object of Expenditures

Object of Expenditure	Account Code	Past Year 2023 Expenditures Actual	Current Year 2024 Expenditures Actual and Estimate	Budget Year 2025 Expenditures Proposed
1.1 Personal Services				
Salaries and Wages - Regular	5-01-01-010	2,097,102.77	2,135,652.00	2,477,952.00
PERA	5-01-02-010	115,797.97	120,000.00	120,000.00
Representation Allowance (RA)	5-01-02-020	91,800.00	91,800.00	102,600.00
Transportation Allowance (TA)	5-01-02-030	91,800.00	91,800.00	102,600.00
Clothing/Uniform Allowance	5-01-02-040	42,000.00	35,000.00	35,000.00
Medical Allowance	5-01-02-990	-	-	35,000.00
Productivity Enhancement Incentive(PEI)	5-01-02-990	22,000.00	15,000.00	25,000.00
Cash Gift	5-01-02-150	21,000.00	25,000.00	25,000.00
Year End Bonus	5-01-02-140	135,918.00	177,971.00	206,496.00
Life and Retirement Ins. Cont.	5-01-03-010	249,070.35	256,278.24	297,354.24
PAG-IBIG Contributions	5-01-03-020	5,500.00	6,000.00	12,000.00
PHILHEALTH Contributions	5-01-03-030	39,485.40	53,391.30	61,948.80
ECC Contributions	5-01-03-040	6,034.84	6,000.00	6,000.00
Terminal Leave Pay	5-01-04-030	-	-	256,814.78
Midyear Bonus	5-01-02-990	163,874.00	177,971.00	206,496.00
Service Recognition Incentives	5-01-04-990	-	-	-
Performance Based Bonus	5-01-02-990	-	-	-
Total Personal Services		3,081,383.33	3,191,863.54	3,970,261.82
1.2 Maint. & Other Oper. Expenses				
Traveling Expenses-Local	5-02-01-010	33,060.00	100,000.00	100,000.00
Training Expenses	5-02-02-010	60,000.00	100,000.00	100,000.00
Office Supplies Expense	5-02-03-010	899,327.88	600,000.00	600,000.00
Other Supplies Expense	5-02-03-990	148,800.00	250,000.00	250,000.00
Printed Forms	5-02-03-990		50,000.00	50,000.00
Janitorial Supplies	5-02-03-990	249,990.00	500,000.00	500,000.00
Water Expenses	5-02-04-010	49,980.00	50,000.00	50,000.00
Telephone Expenses - Landline	5-02-05-020	33,040.83	50,000.00	50,000.00
Telephone Expenses - Mobile	5-02-05-020	57,972.10	84,000.00	24,000.00
General Services	5-02-12-990	1,900,956.00	2,101,640.00	1,540,800.00
Publication	5-02-99-010	50,000.00	100,000.00	100,000.00
Repairs and Maintainance				
- Artesian Wells, Reservoirs, Pumping Stations & Conduits	5-02-13-030	45,090.00	100,000.00	100,000.00
- Other Structures	5-02-13-040	299,200.00	300,000.00	300,000.00
- Office Equipment	5-02-13-050		-	100,000.00
- IT Equipment	5-02-13-050		50,000.00	50,000.00
- Furnitures & Fixtures	5-02-13-070		100,000.00	100,000.00
Other Maintenance & Operating Expenses	5-02-99-990	29,908.30	-	-
Capability Building	5-02-99-990	202,500.00	-	200,000.00
Total MOOE		4,059,825.11	4,535,640.00	4,214,800.00
2.0 Capital Outlay				
IT Equipment	1-07-05-030	159,000.00	-	-
Office Equipment	1-07-05-020	-	-	-
Furnitures and Fixtures	1-07-07-010	99,500.00	-	60,000.00
Total Capital Outlay		258,500.00	-	60,000.00
TOTAL APPROPRIATIONS		7,399,708.44	7,727,503.54	8,245,061.82

C. OFFICE OF THE SANGGUNIANG BAYAN

Mandate: As the legislative body of the municipality, shall formulate and/or pass measures/enact ordinances, approve resolutions and appropriate funds for the general welfare of the municipality and its inhabitants .

Vision: To be able to uplift the status of living of all the townspeople of Calasiao especially the poor thereby reducing the inequalities among the constituents thru legislative fiat that gives more favor to the under privileged which would eventually enlighten their way of living. Those who have less in life should have more in laws.

Mission: To enact ordinances and approved resolutions truly reflective and responsive to the needs of the municipality for the betterment of the lives of the townspeople of Calasiao in order to attain the goals for the general welfare of the entire municipality.

Organizational Outcome: Orderly and responsive performance of legislative functions.

1 Proposed New Appropriations, by Object of Expenditures

Object of Expenditure	Account Code	Past Year 2023 Expenditures Actual	Current Year 2024 Expenditures Actual and Estimate	Budget Year 2025 Expenditures Proposed
1.1 Personal Services				
Salaries and Wages - Regular	5-01-01-010	8,755,170.67	9,808,332.00	11,519,184.00
PERA	5-01-02-010	216,067.67	240,000.00	240,000.00
Representation Allowance (RA)	5-01-02-020	721,912.50	810,000.00	918,000.00
Transportation Allowance (TA)	5-01-02-030	715,162.50	810,000.00	918,000.00
Clothing Allowance	5-01-02-040	54,000.00	60,000.00	70,000.00
Medical Allowance	5-01-02-990	-	-	70,000.00
Productivity Enhancement Incentive(PEI)	5-01-02-990	45,000.00	50,000.00	50,000.00
Cash Gift	5-01-02-150	45,000.00	50,000.00	50,000.00
Year End Bonus	5-01-02-140	736,291.00	817,361.00	959,932.00
Life and Retirement Ins. Cont.	5-01-03-010	1,050,854.92	1,176,999.84	1,382,302.08
PAG-IBIG Contributions	5-01-03-020	10,700.00	12,000.00	24,000.00
PHILHEALTH Contributions	5-01-03-030	172,800.00	245,208.30	287,979.60
ECC Contributions	5-01-03-040	11,327.02	12,000.00	12,000.00
Terminal Leave Pay	5-01-04-030	-	717,940.00	1,972,711.79
Monetization of Leave Credits	5-01-04-990	125,103.86	-	-
Midyear Bonus	5-01-02-990	736,291.00	817,361.00	959,932.00
Service Recognition Incentives	5-01-04-990	-	-	-
Performance Based Bonus	5-01-02-990	-	-	-
Total Personal Services		13,395,681.14	15,627,202.14	19,434,041.47
1.2 Maint. & Other Oper. Exp.				
Traveling Expenses-Local	5-02-01-010	120,920.00	600,000.00	600,000.00
Training and Seminar Expenses	5-02-02-010	108,334.24	800,000.00	800,000.00
Office Supplies Expense	5-02-03-010	1,098,208.00	2,110,000.00	2,610,000.00
Other Supplies Expense	5-02-03-990	299,025.00	500,000.00	500,000.00
Janitorial Supplies	5-02-03-990	399,560.00	-	-
Telephone Expenses - Mobile	5-02-05-020	1,080,333.33	1,200,000.00	240,000.00
General Services	5-02-12-990	1,478,700.00	1,626,570.00	2,835,000.00
Repair and Maintenance - Other Structure	5-02-13-040	199,023.00		
Other Maintenance & Operating Expenses	5-02-99-990	70,000.00	150,000.00	150,000.00
Other MOOE				
Exp. for Committee Hearing	5-02-99-990	11,400.00	500,000.00	500,000.00
Capability Building	5-02-99-990	194,441.00		
Total MOOE		5,059,944.57	7,486,570.00	8,235,000.00
2.0 Capital Outlay				
IT Equipment Outlay	1-07-05-030	-	-	-
Office Equipment Outlay	1-07-05-020	-	-	-
Furnitures and Fixtures	1-07-07-010	-	-	-
Total Capital Outlay		-	-	-
TOTAL APPROPRIATIONS		18,455,625.71	23,113,772.14	27,669,041.47

D. OFFICE OF THE SECRETARY TO THE SANGGUNIANG BAYAN

Mandate: Keeping the journal of the proceedings of the Sangguniang Bayan as well the seal of the municipality and affix the same with his signature to all ordinances, resolutions, and other official acts of the Sangguniang Bayan.

Vision: To have a proper documentation of all legislative records making them readily available to the public and accessible through the website for the achievement of the state of legislative transparency and competency.

Mission: To assist the Sangguniang Bayan in all of their proceedings and rendering them secretarial services in order to achieve a sound and coherent legislative proceedings.

Organizational Outcome: Quality and responsive secretarial services and keeping of the records of the Sangguniang Bayan.

1 Proposed New Appropriations, by Object of Expenditures

Object of Expenditure	Account Code	Past Year 2023 Expenditures Actual	Current Year 2024 Expenditures Actual and Estimate	Budget Year 2025 Expenditures Proposed
1.1 Personal Services				
Salaries and Wages - Regular	5-01-01-010	2,717,052.40	2,729,580.00	3,168,468.00
PERA	5-01-02-010	216,000.00	216,000.00	216,000.00
Representation Allowance (RA)	5-01-02-020	81,000.00	81,000.00	91,800.00
Transportation Allowance (TA)	5-01-02-030	81,000.00	81,000.00	91,800.00
Clothing Allowance	5-01-02-040	54,000.00	63,000.00	63,000.00
Medical Allowance	5-01-02-990	-	-	63,000.00
Productivity Enhancement Incentive(PEI)	5-01-02-990	45,000.00	45,000.00	45,000.00
Cash Gift	5-01-02-150	45,000.00	45,000.00	45,000.00
Year End Bonus	5-01-02-140	227,264.00	227,465.00	264,039.00
Life and Retirement Ins. Cont.	5-01-03-010	325,962.00	327,549.60	380,216.16
PAG-IBIG Contributions	5-01-03-020	10,800.00	10,800.00	21,600.00
PHILHEALTH Contributions	5-01-03-030	53,591.16	68,239.50	79,211.70
ECC Contributions	5-01-03-040	10,800.00	10,800.00	10,800.00
Loyalty Award	5-01-04-990		15,000.00	-
Monetization of Leave Credits	5-01-04-990			
Midyear Bonus	5-01-02-990	225,601.00	227,465.00	264,039.00
Terminal Leave Pay	5-01-04-030			
Service Recognition Incentives	5-01-04-990			
Performance Based Bonus	5-01-02-990			
Total Personal Services		4,093,070.56	4,147,899.10	4,803,973.86
1.2 Maint. & Other Oper. Exp.				
Traveling Expenses-Local	5-02-01-010	32,470.00	50,000.00	50,000.00
Training Expenses	5-02-02-010	34,400.00	50,000.00	50,000.00
Office Supplies Expense	5-02-03-010	213,969.00	200,000.00	250,000.00
Other Supplies - Books	5-02-03-110	-	15,000.00	15,000.00
Janitorial Supplies	5-02-03-990	119,708.00	40,000.00	40,000.00
Postage and Deliveries	5-02-05-010	-	5,000.00	5,000.00
Telephone Expenses - Landline	5-02-05-020	25,071.01	30,000.00	30,000.00
Telephone Expenses - Mobile	5-02-05-020	72,000.00	72,000.00	24,000.00
Advertising Expense (Publication)	5-02-99-010	144,000.00	150,000.00	150,000.00
General Services	5-02-12-990	74,405.00	104,940.00	69,300.00
Repairs and Maint. - Office Equipment	5-02-13-050	19,800.00	20,000.00	20,000.00
Repairs and Maint.-IT Eqt. and Software	5-02-13-050	10,800.00	20,000.00	20,000.00
Total MOOE		746,623.01	756,940.00	723,300.00
2.0 Capital Outlay				
IT Equipment Outlay	1-07-05-030			
Office Equipment	1-07-05-020			
Total Capital Outlay		-	-	-
TOTAL APPROPRIATIONS		4,839,693.57	4,904,839.10	5,527,273.86

E. OFFICE OF THE SECRETARY TO THE SANGGUNIANG BAYAN - Library Services

Mandate: To be the repository of all available information resources (printed, recorded or electronic) and provided access to these resources for students/users/clients intellectual growth and life long education.

Vision: Intellectual development for the people of Calasiao through the love of reading which would enable them to adapt to the fast paced technological advances and changes in global trends.

Mission: To serve as avenue where users/students/clients could acquire and swap information that would promote the intellectual, social, spiritual as well as cultural and economic well being of the people of Calasiao thereby contributing to the town's overall development.

Organizational Outcome:

1 Proposed New Appropriations, by Object of Expenditures

Object of Expenditure	Account Code	Past Year 2023 Expenditures Actual	Current Year 2024 Expenditures Actual and Estimate	Budget Year 2025 Expenditures Proposed
1.1 Personal Services				
Salaries and Wages - Regular	5-01-01-010	1,083,980.64	1,403,568.00	1,637,880.00
PERA	5-01-02-010	103,199.99	96,000.00	120,000.00
Clothing Allowance	5-01-02-040	24,000.00	35,000.00	35,000.00
Medical Allowance	5-01-02-990	-	-	35,000.00
Productivity Enhancement Incentive (PEI)	5-01-02-990	25,000.00	20,000.00	25,000.00
Cash Gift	5-01-02-150	25,000.00	20,000.00	25,000.00
Year End Bonus	5-01-02-140	116,594.00	116,964.00	136,490.00
Life and Retirement Ins. Cont.	5-01-03-010	130,077.68	168,428.16	196,545.60
PAG-IBIG Contributions	5-01-03-020	5,100.00	6,000.00	12,000.00
PHILHEALTH Contributions	5-01-03-030	21,613.60	35,089.20	40,947.00
ECC Contributions	5-01-03-040	5,100.00	6,000.00	6,000.00
Loyalty Award	5-01-04-990	10,000.00	10,000.00	10,000.00
Midyear Bonus	5-01-02-990	75,586.00	116,964.00	136,490.00
Monetization of Leave Credits	5-01-04-990	59,959.43	30,000.00	-
Service Recognition Incentives	5-01-04-990			
Performance Based Bonus	5-01-02-990			
Total Personal Services		1,685,211.34	2,064,013.36	2,416,352.60
1.2 Maint. & Other Oper. Exp.				
Traveling Expenses-Local	5-02-01-010	4,999.80	20,000.00	20,000.00
Training and Seminar Expenses	5-02-02-010	5,000.00	20,000.00	20,000.00
Office Supplies Expense	5-02-03-010	59,878.00	60,000.00	60,000.00
Other Supplies Expenses	5-02-03-990			
Telephone Expenses - Landline	5-02-05-020			
Internet Expense	5-02-05-030	23,507.07	25,000.00	25,000.00
Subscriptions Expenses	5-02-99-070	80,916.00	90,000.00	90,000.00
General Services	5-02-12-990	354,612.00	209,880.00	349,200.00
Repair & Maintenance -Office Equipment	5-02-13-050	5,000.00	10,000.00	10,000.00
Total MOOE		533,912.87	434,880.00	574,200.00
2.0 Capital Outlay				
IT Equipment Outlay	1-07-05-030		-	-
Total Capital Outlay		-	-	-
TOTAL APPROPRIATIONS		2,219,124.21	2,498,893.36	2,990,552.60

F. OFFICE OF THE MUNICIPAL ADMINISTRATOR

Mandate: To provide delivery of basic services relative to development of plans and strategies and implement the same particularly those which have to do with management and administration-related programs and projects which the Mayor is empowered to implement and which the Sanggunian is empowered to provide for under the 1991 Local Government Code.

Vision: A competent office which can effectively assist in coordinating the work of all officials of the LGU under the supervision, direction and control of the Mayor.

Mission: To establish and maintain a sound personnel program for the Local Government Unit and conduct a continuing organizational development of Local Government Unit.

Organizational Outcome: People empowerment through proper coordination, full participation and transparency for efficient government operations.

1 Proposed New Appropriations, by Object of Expenditures

Object of Expenditure	Account Code	Past Year 2023 Expenditures Actual	Current Year 2024 Expenditures Actual and Estimate	Budget Year 2025 Expenditures Proposed
1.1 Personal Services				
Salaries and Wages - Regular	5-01-01-010	1,832,491.60	2,051,628.00	2,029,512.00
PERA	5-01-02-010	159,806.48	192,000.00	144,000.00
Representation Allowance (RA)	5-01-02-020	82,687.50	81,000.00	91,800.00
Transportation Allowance (TA)	5-01-02-030	82,687.50	81,000.00	91,800.00
Clothing/Uniform Allowance	5-01-02-040	30,000.00	56,000.00	42,000.00
Medical Allowance	5-01-02-990	-	-	42,000.00
Productivity Enhancement Incentive(PEI)	5-01-02-990	35,000.00	40,000.00	30,000.00
Overtime and Night Pay	5-01-02-130			
Cash Gift	5-01-02-150	38,500.00	40,000.00	30,000.00
Year End Bonus	5-01-02-140	168,486.10	170,969.00	169,126.00
Life and Retirement Ins. Cont.	5-01-03-010	221,623.85	246,195.36	243,541.44
PAG-IBIG Contributions	5-01-03-020	8,000.00	9,600.00	14,400.00
PHILHEALTH Contributions	5-01-03-030	35,651.43	51,290.70	50,737.80
ECC Contributions	5-01-03-040	8,115.10	9,600.00	7,200.00
Terminal Leave Benefits	5-01-04-030		59,348.00	305,831.01
Loyalty Award	5-01-04-990		16,000.00	10,000.00
Monetization of Leave Credits	5-01-04-990		30,000.00	-
Midyear Bonus	5-01-02-990	159,174.00	170,969.00	169,126.00
Service Recognition Incentives	5-01-04-990			
Performance Based Bonus	5-01-02-990			
Total Personal Services		2,862,223.56	3,305,600.06	3,471,074.25
1.2 Maint. & Other Oper. Exp.				
Traveling Expenses-Local	5-02-01-010	51,335.00	50,000.00	50,000.00
Training Expenses	5-02-02-010	32,305.90	50,000.00	50,000.00
Office Supplies Expense	5-02-03-010	358,990.00	285,000.00	335,000.00
Other Supplies	5-02-03-990			
Telephone Expenses - Landline	5-02-05-020	-	40,000.00	40,000.00
Telephone Expenses - Mobile	5-02-05-020	70,645.13	72,000.00	24,000.00
General Services (JOWs including Pub. Mkt)	5-02-12-990	1,985,785.00	2,190,555.00	2,764,800.00
Janitorial Supplies	5-02-03-990	149,760.00	200,000.00	200,000.00
Total MOOE		2,648,821.03	2,887,555.00	3,463,800.00
2.0 Capital Outlay				
IT Equipment Outlay	1-07-05-030			
Furnitures and Fixtures	1-07-07-010			
Total Capital Outlay		-	-	-
TOTAL APPROPRIATIONS		5,511,044.59	6,193,155.06	6,934,874.25

G. OFFICE OF THE HUMAN RESOURCE AND MANAGEMENT OFFICER

Mandate: To deliver excellent services govern by the Civil Service Commission rules and regulations.

Vision: An office with proficient and able employees to deliver and manage human resource services in the Local Government Unit of Calasiao

Mission: To provide excellent service for strategic Human Resource and to create a happy working environment that would motivate public servants to become more effective and efficient in delivering government services.

Organizational Outcome: To deliver basic services with utmost public interest

1 Proposed New Appropriations, by Object of Expenditures

Object of Expenditure	Account Code	Past Year 2023 Expenditures Actual	Current Year 2024 Expenditures Actual and Estimate	Budget Year 2025 Expenditures Proposed
1.1 Personal Services				
Salaries and Wages - Regular	5-01-01-010	817,804.47	1,518,684.00	1,763,952.00
PERA	5-01-02-010	78,000.00	96,000.00	96,000.00
Representation Allowance (RA)	5-01-02-020	74,250.00	81,000.00	91,800.00
Transportation Allowance (TA)	5-01-02-030	74,250.00	81,000.00	91,800.00
Clothing/Uniform Allowance	5-01-02-040	18,000.00	28,000.00	28,000.00
Medical Allowance	5-01-02-990	-	-	28,000.00
Productivity Enhancement Incentive(PEI)	5-01-02-990	20,000.00	20,000.00	20,000.00
Year End Bonus	5-01-02-140	126,436.00	126,557.00	146,996.00
Cash Gift	5-01-02-150	20,000.00	20,000.00	20,000.00
Life and Retirement Ins. Cont.	5-01-03-010	98,136.54	182,242.08	211,674.24
PAG-IBIG Contributions	5-01-03-020	3,900.00	4,800.00	9,600.00
PHILHEALTH Contributions	5-01-03-030	17,287.84	37,967.10	44,098.80
ECC Contributions	5-01-03-040	4,000.00	4,800.00	4,800.00
Monetization of Leave Credits	5-01-04-990	-	-	-
Terminal Leave Pay	5-01-04-030	-	-	-
Loyalty Award	5-01-04-990	-	-	-
Midyear Bonus	5-01-02-990	45,366.00	126,557.00	146,996.00
Service Recognition Incentives	5-01-04-990	-	-	-
Performance Based Bonus	5-01-02-990	-	-	-
Total Personal Services		1,397,430.85	2,327,607.18	2,703,717.04
1.2 Maint. & Other Oper. Exp.				
Traveling Expenses-Local	5-02-01-010	106,475.11	80,000.00	80,000.00
Training Expenses	5-02-02-010	67,710.45	70,000.00	70,000.00
Office Supplies Expense	5-02-03-010	224,164.00	200,000.00	250,000.00
Telephone Expenses - Landline	5-02-05-020	25,031.72	40,000.00	40,000.00
Telephone Expenses-Mobile	5-02-05-020	66,000.00	72,000.00	24,000.00
General Services	5-02-12-990	412,190.00	532,350.00	501,300.00
Repairs and Maint. - IT Equipment	5-02-13-050	-	20,000.00	20,000.00
Repairs and Maint. - Office Equipment	5-02-13-050	-	30,000.00	30,000.00
Capability Building	5-02-99-990	24,940.00	100,000.00	100,000.00
Total MOOE		926,511.28	1,144,350.00	1,115,300.00
2.0 Capital Outlay				
Office Equipment Outlay	1-07-05-020	-	-	-
Firnitures and Fixtures	1-07-07-010	-	-	-
IT Equipment	1-07-05-030	-	-	-
Total Capital Outlay		-	-	-
TOTAL APPROPRIATIONS		2,323,942.13	3,471,957.18	3,819,017.04

H. OFFICE OF THE MUNICIPAL PLANNING AND DEVELOPMENT COORDINATOR

Mandate: Formulate integrated, social, and other development plans programs and projects geared toward the promotion of the welfare of the citizenry of Calasiao. Integrate and coordinate all sectoral plans studies undertaken by the different functional groups or agencies.

Vision: A support service department of the local Government of Calasiao replete with reliable job relevant to macro and micro development in line with forefront of development thrust of the local Government.

Mission: The office of the Municipal Planning Development Council exist to plan and formulate economic, social, infrastructure, environmental, administrative and other development coordination in permits of

Organizational Outcome: Effectively carried out the plans, programs and activities, and delivered basic services to the people also to have a concrete product from the implemented and accomplished programs of the Municipality. All concerns, public thrusts and government agencies have served an outcome vision to the residents of Calasiao.

1 Proposed New Appropriations, by Object of Expenditures

Object of Expenditure	Account Code	Past Year 2023 Expenditures Actual	Current Year 2024 Expenditures Actual and Estimate	Budget Year 2025 Expenditures Proposed
1.1 Personal Services				
Salaries and Wages - Regular	5-01-01-010	2,672,939.77	2,803,800.00	3,254,244.00
PERA	5-01-02-010	163,032.26	168,000.00	168,000.00
Representation Allowance (RA)	5-01-02-020	81,000.00	81,000.00	91,800.00
Transportation Allowance (TA)	5-01-02-030	81,000.00	81,000.00	91,800.00
Clothing/Uniform Allowance	5-01-02-040	42,000.00	49,000.00	49,000.00
Medical Allowance	5-01-02-990	-	-	49,000.00
Productivity Enhancement Incentive(PEI)	5-01-02-990	35,000.00	35,000.00	35,000.00
Overtime and Night Pay	5-01-02-130	-	-	150,000.00
Cash Gift	5-01-02-150	35,000.00	35,000.00	35,000.00
Year End Bonus	5-01-02-140	232,626.00	233,650.00	271,187.00
Life and Retirement Ins. Cont.	5-01-03-010	320,745.57	336,456.00	390,509.28
PAG-IBIG Contributions	5-01-03-020	8,100.00	8,400.00	16,800.00
PHILHEALTH Contributions	5-01-03-030	50,694.18	70,095.00	81,356.10
ECC Contributions	5-01-03-040	8,200.00	8,400.00	8,400.00
Loyalty Award	5-01-04-990	10,000.00	10,000.00	-
Terminal Leave Pay	5-01-04-030	-	-	2,721,795.46
Monetization of Leave Credits	5-01-04-990	-	50,000.00	-
Midyear Bonus	5-01-02-990	188,983.00	233,650.00	271,187.00
Service Recognition Incentives	5-01-04-990	-	-	-
Performance Based Bonus	5-01-02-990	-	-	-
Total Personal Services		3,929,320.78	4,203,451.00	7,685,078.84
1.2 Maint. & Other Oper. Exp.				
Traveling Expenses-Local	5-02-01-010	96,010.66	90,000.00	90,000.00
Training Expenses	5-02-02-010	69,620.90	80,000.00	80,000.00
Office Supplies Expense	5-02-03-010	224,452.00	200,000.00	250,000.00
Other Supplies	5-02-03-990			
Telephone Expenses - Mobile	5-02-05-020	72,000.00	72,000.00	24,000.00
Internet Expense	5-02-05-030	39,916.77	40,000.00	40,000.00
General Services	5-02-12-990	557,187.50	424,350.00	592,200.00
Repair and Maintenance of IT Equipment	5-02-13-050	14,980.00	25,000.00	25,000.00
Repair and Maintenance of Office Equipment	5-02-13-050	20,100.00	30,000.00	30,000.00
Updating of CDP & LDIP	5-02-99-990	-	-	700,000.00
Total MOOE		1,094,267.83	961,350.00	1,831,200.00
2.0 Capital Outlay				
IT Equipment Outlay	1-07-05-030	80,000.00	-	-
Furnitures and Fixtures	1-07-07-010		-	-
Total Capital Outlay		80,000.00	-	-
TOTAL APPROPRIATIONS		5,103,588.61	5,164,801.00	9,516,278.84

I. OFFICE OF THE MUNICIPAL CIVIL REGISTRAR

Mandate: Registration of vital events, court decrees and orders and other registrable documents.

Vision: The LOCAL CIVIL REGISTRAR'S OFFICE takes change in the quality registration of vital events such as birth, marriage and death as well as court decrees and legal instruments.

Mission: As one of the frontliners in the Local Government Unit, The Local Civil Registry Office is committed in producing quality civil registration products and services.

Organizational Outcome: Quality registration of vital events, court decrees and legal instruments.

1 Proposed New Appropriations, by Object of Expenditures

Object of Expenditure	Account Code	Past Year 2023 Expenditures Actual	Current Year 2024 Expenditures Actual and Estimate	Budget Year 2025 Expenditures Proposed
1.1 Personal Services				
Salaries and Wages - Regular	5-01-01-010	2,348,521.39	2,485,488.00	2,668,992.00
PERA	5-01-02-010	180,645.16	192,000.00	168,000.00
Representation Allowance (RA)	5-01-02-020	81,000.00	81,000.00	91,800.00
Transportation Allowance (TA)	5-01-02-030	81,000.00	81,000.00	91,800.00
Clothing/Uniform Allowance	5-01-02-040	48,000.00	56,000.00	49,000.00
Medical Allowance	5-01-02-990	-	-	49,000.00
Productivity Enhancement Incentive(PEI)	5-01-02-990	40,000.00	40,000.00	35,000.00
Cash Gift	5-01-02-150	40,000.00	40,000.00	35,000.00
Year End Bonus	5-01-02-140	206,915.00	207,124.00	222,416.00
Life and Retirement Ins. Cont.	5-01-03-010	281,855.13	298,258.56	320,279.04
PAG-IBIG Contributions	5-01-03-020	9,000.00	9,600.00	16,800.00
PHILHEALTH Contributions	5-01-03-030	45,591.66	62,137.20	66,724.80
ECC Contributions	5-01-03-040	9,076.15	9,600.00	8,400.00
Loyalty Award	5-01-04-990	-	5,000.00	5,000.00
Terminal Leave Pay	5-01-04-030	-	-	-
Monetization of Leave Credits	5-01-04-990	-	60,000.00	-
Midyear Bonus	5-01-02-990	159,701.00	207,124.00	222,416.00
Service Recognition Incentives	5-01-04-990			
Performance Based Bonus	5-01-02-990			
Total Personal Services		3,531,305.49	3,834,331.76	4,050,627.84
1.2 Maint. & Other Operating Expenditures				
Traveling Expenses-Local	5-02-01-010	84,958.30	60,000.00	60,000.00
Training and Seminar Expenses	5-02-02-010	35,000.00	60,000.00	60,000.00
Office Supplies Expense	5-02-03-010	224,456.00	250,000.00	300,000.00
Other Supplies Expense - Printed Forms	5-02-03-990	35,552.00	10,000.00	10,000.00
Telephone Expenses - Mobile	5-02-05-020	72,000.00	72,000.00	24,000.00
Internet Expense	5-02-05-030	25,378.08	25,000.00	25,000.00
General Services	5-02-12-990	149,979.50	194,940.00	159,300.00
Repairs and Maint. - Office Equipment	5-02-13-050		15,000.00	15,000.00
Repairs and Maint. - IT Eqt. and Software	5-02-13-050		5,000.00	5,000.00
Other MOOE	5-02-99-990			
Total MOOE		627,323.88	691,940.00	658,300.00
2.0 Capital Outlay				
IT Equipment & Software (Photocopier/Scanner/Printer/High-End Desktop/Calasiao Civil Registrar System-Software Installation)	1-07-05-030	-	400,000.00	-
Office Equipment Outlay	1-07-05-020			
Furnitures and Fixtures	1-07-07-010			
Total Capital Outlay		-	400,000.00	-
TOTAL APPROPRIATIONS		4,158,629.37	4,926,271.76	4,708,927.84

J. OFFICE OF THE MUNICIPAL BUDGET OFFICER

Mandate: To provide the delivery of basic services relative to local budget administration including budget processes and policies, directions and priorities governing effective fiscal discipline, proper allocation and mobilization of available resources and effective management of public expenditures.

Vision: A competent office which can effectively carry the programming of funds to support management for a sound implementation and accomplishment of programs, projects and activities of the municipality of Calasiao

Mission: To provide appropriate and responsive technical services and actions in the processing of budgetary requirements of the LGU to defray financial obligations to the offices, employees, suppliers, NGO's and other government agencies through effective programming of income and expenditures and accurate and speedy processing of budgetary documents.

Organizational Outcome: People empowerment through the Budget Institutionalized through transparent and participatory budgeting initiatives, fiscal sustainability, effective resource allocation and efficient government operations.

1 Proposed New Appropriations, by Object of Expenditures

Object of Expenditure	Account Code	Past Year 2023 Expenditures Actual	Current Year 2024 Expenditures Actual and Estimate	Budget Year 2025 Expenditures Proposed
Personal Services				
Salaries and Wages - Regular	5-01-01-010	1,395,021.44	1,398,156.00	1,616,820.00
PERA	5-01-02-010	72,000.00	72,000.00	72,000.00
Representation Allowance (RA)	5-01-02-020	81,000.00	81,000.00	91,800.00
Transportation Allowance (TA)	5-01-02-030	81,000.00	81,000.00	91,800.00
Clothing/Uniform Allowance	5-01-02-040	18,000.00	21,000.00	21,000.00
Medical Allowance	5-01-02-990	-	-	21,000.00
Productivity Enhancement Incentive(PEI)	5-01-02-990	15,000.00	15,000.00	15,000.00
Overtime and Night Pay	5-01-02-130	208,758.36	250,000.00	250,000.00
Cash Gift	5-01-02-150	15,000.00	15,000.00	15,000.00
Year End Bonus	5-01-02-140	116,513.00	116,513.00	134,735.00
Life and Retirement Ins. Cont.	5-01-03-010	167,413.56	167,778.72	194,018.40
PAG-IBIG Contributions	5-01-03-020	3,600.00	3,600.00	7,200.00
PHILHEALTH Contributions	5-01-03-030	26,731.50	34,953.90	40,420.50
ECC Contributions	5-01-03-040	3,600.00	3,600.00	3,600.00
Terminal Leave Pay	5-01-04-030			2,271,592.32
Monetization of Leave Credits	5-01-04-990		450,000.00	100,000.00
Loyalty Award	5-01-04-990	5,000.00	-	
Midyear Bonus	5-01-02-990	116,513.00	116,513.00	134,735.00
Service Recognition Incentives	5-01-04-990			
Performance Based Bonus	5-01-02-990			
Total Personal Services		2,325,150.86	2,826,114.62	5,080,721.22
1.2 Maint. & Other Oper. Exp.				
Traveling Expenses-Local	5-02-01-010	146,903.99	150,000.00	150,000.00
Training Expenses	5-02-02-010	67,115.90	100,000.00	100,000.00
Office Supplies Expense	5-02-03-010	225,000.00	250,000.00	250,000.00
Other Supplies - Printed Forms	5-02-03-990	63,590.00	30,000.00	50,000.00
Janitorial Supplies	5-02-03-990	37,395.00	50,000.00	80,000.00
Telephone Expenses - Landline	5-02-05-020			
Telephone Expenses - Mobile	5-02-05-020	72,000.00	72,000.00	24,000.00
Internet Expense	5-02-05-030	15,307.34	36,000.00	36,000.00
General Services	5-02-12-990	139,787.50	139,920.00	138,600.00
Repairs & Maint.-Office Equipment	5-02-13-050	20,500.00	30,000.00	30,000.00
Repairs & Maint.-IT Equipment & Softwares	5-02-13-050	14,844.00	20,000.00	20,000.00
Repairs & Maint.-Furnitures and Fixtures	5-02-13-070	-	-	-
Total MOOE		802,443.73	877,920.00	878,600.00
2.0 Capital Outlay				
IT Equipment	1-07-05-030	-	-	-
Furnitures & Fixtures	1-07-07-010	7,000.00	-	-
Total Capital Outlay		7,000.00	-	-
TOTAL APPROPRIATIONS		3,134,594.59	3,704,034.62	5,959,321.22

K. OFFICE OF THE MUNICIPAL MUNICIPAL ACCOUNTANT

Mandate: Takes charge of the accounting and internal audit services of the Municipal Government of Calasiao

Vision: A dependable, respected department that will partner with offices and assist the chief executive in making sound financial decisions and promote transparency

Mission: To ensure accurate and timely financial statements and promote accountability and transparency

Organizational Outcome:

1 Proposed New Appropriations, by Object of Expenditures

Object of Expenditure	Account Code	Past Year 2023 Expenditures Actual	Current Year 2024 Expenditures Actual and Estimate	Budget Year 2025 Expenditures Proposed
Personal Services				
Salaries and Wages - Regular Pay	5-01-01-010	3,670,165.09	3,692,208.00	4,658,400.00
PERA	5-01-02-010	240,000.00	240,000.00	288,000.00
Representation Allowance (RA)	5-01-02-020	81,000.00	81,000.00	91,800.00
Transportation Allowance (TA)	5-01-02-030	81,000.00	81,000.00	91,800.00
Clothing/Uniform Allowance	5-01-02-040	60,000.00	70,000.00	84,000.00
Medical Allowance	5-01-02-990	-	-	84,000.00
Productivity Enhancement Incentive(PEI)	5-01-02-990	50,000.00	50,000.00	60,000.00
Overtime and Night Pay	5-01-02-130	449,486.07	450,000.00	450,000.00
Cash Gift	5-01-02-150	50,000.00	50,000.00	60,000.00
Year End Bonus	5-01-02-140	307,019.00	307,684.00	388,200.00
Life and Retirement Ins. Cont.	5-01-03-010	440,408.52	443,064.96	559,008.00
PAG-IBIG Contributions	5-01-03-020	12,000.00	12,000.00	28,800.00
PHILHEALTH Contributions	5-01-03-030	71,072.10	92,305.20	116,460.00
ECC Contributions	5-01-03-040	12,051.09	12,000.00	14,400.00
Terminal Leave Pay	5-01-04-030		-	1,851,959.87
Monetization of Leave Credits	5-01-04-990		550,000.00	-
Loyalty Award	5-01-04-990		5,000.00	5,000.00
Midyear Bonus	5-01-02-990	305,561.00	307,684.00	388,200.00
Service Recognition Incentives	5-01-04-990			
Performance Based Bonus	5-01-02-990			
Total Personal Services		5,829,762.87	6,443,946.16	9,220,027.87
1.2 Maint. & Other Oper. Exp.				
Traveling Expenses-Local	5-02-01-010	132,698.75	140,000.00	140,000.00
Training Expenses	5-02-02-010	82,240.90	80,000.00	80,000.00
Office Supplies Expense	5-02-03-010	305,425.00	285,000.00	335,000.00
Other Supplies - Printed Forms	5-02-03-990	379,850.00	380,000.00	380,000.00
Telephone Expenses - Landline	5-02-05-020	49,949.28	50,000.00	50,000.00
Telephone Expenses - Mobile	5-02-05-020	72,000.00	72,000.00	24,000.00
Internet Expenses	5-02-05-030	-	-	-
General Services	5-02-12-990	403,420.00	520,470.00	357,300.00
Office Equipment Maintenance	5-02-13-050	25,450.00	30,000.00	30,000.00
IT Equipment Maintenance	5-02-13-050	60,000.00	55,000.00	55,000.00
Total MOOE		1,511,033.93	1,612,470.00	1,451,300.00
2.0 Capital Outlay				
IT Equipment	1-07-05-030	128,500.00	60,000.00	-
Office Equipment	1-07-05-020	99,000.00	-	-
Furnitures and Fixtures	1-07-07-010	-	30,000.00	-
Total Capital Outlay		227,500.00	90,000.00	-
TOTAL APPROPRIATIONS		7,568,296.80	8,146,416.16	10,671,327.87

L. OFFICE OF THE MUNICIPAL MUNICIPAL TREASURER

Mandate: To take custody of the funds of the local government unit concerned and exercise management, proper disbursement thereof of all local government funds and other funds, which may be entrusted to the office by law or other competent authority. Advise the mayor, the Sanggunian Bayan and other local government and national offices/officials concerned regarding the disposition of LGU funds, and on matters regarding public finance. Exercise other powers and perform other duties and functions as may be prescribed by law or ordinances.

Vision: The Municipal Treasurer's Office will be the effective tool of the Local Government of Calasiao to collect taxes from taxpayers creatively and with utmost efficiency using model software programs available in the market making it a model collection office for every local government units to emulate.

Mission: To implement the Municipal Revenue Code successfully and to create a vibrant, proactive, effective and efficient collection services, creating a personalized and harmonious relationship with taxpayers following each employee's civil service mandate/obligations.

Organizational Outcome: Prompt, efficient, effective collection services rendered to taxpayers as embodied by various civil service mandates and custody and management of government funds are taken cared of/disposed

1 Proposed New Appropriations, by Object of Expenditures

Object of Expenditure	Account Code	Past Year 2023 Expenditures Actual	Current Year 2024 Expenditures Actual and Estimate	Budget Year 2025 Expenditures Proposed
Personal Services				
Salaries and Wages -Regular	5-01-01-010	5,018,292.80	5,965,200.00	7,073,352.00
PERA	5-01-02-010	396,000.00	432,000.00	456,000.00
Representation Allowance (RA)	5-01-02-020	81,000.00	135,000.00	156,600.00
Transportation Allowance (TA)	5-01-02-030	81,000.00	135,000.00	156,600.00
Clothing/Uniform Allowance	5-01-02-040	102,000.00	126,000.00	133,000.00
Medical Allowance	5-01-02-990	-	-	133,000.00
Productivity Enhancement Incentive(PEI)	5-01-02-990	80,000.00	90,000.00	95,000.00
Overtime and Night Pay	5-01-02-130	822,133.97	250,000.00	250,000.00
Cash Gift	5-01-02-150	80,000.00	90,000.00	95,000.00
Year End Bonus	5-01-02-140	406,938.00	497,100.00	589,446.00
Life and Retirement Ins. Cont.	5-01-03-010	602,171.81	715,824.00	848,802.24
PAG-IBIG Contributions	5-01-03-020	19,800.00	21,600.00	45,600.00
PHILHEALTH Contributions	5-01-03-030	99,325.50	149,130.00	176,833.80
ECC Contributions	5-01-03-040	19,800.00	21,600.00	22,800.00
Terminal Leave Pay	5-01-04-030	-	1,431,624.00	-
Loyalty Award	5-01-04-990	20,000.00	30,000.00	15,000.00
Monetization of Leave Credits	5-01-04-990	-	50,000.00	-
Midyear Bonus	5-01-02-990	429,715.00	497,100.00	589,446.00
Service Recognition Incentives	5-01-04-990	-	-	-
Performance Based Bonus	5-01-02-990	-	-	-
Total Personal Services		8,258,177.08	10,637,178.00	10,836,480.04
Maint. & Other Oper. Exp.				
Traveling Expenses-Local	5-02-01-010	222,351.18	140,000.00	140,000.00
Training and Seminar Expenses	5-02-02-010	131,910.45	130,000.00	130,000.00
Office Supplies Expense	5-02-03-010	224,471.00	200,000.00	250,000.00
Other Supplies - Printed Forms	5-02-03-990	278,845.00	200,000.00	200,000.00
Other Supplies - Janitorial Supplies	5-02-03-990	79,760.00	50,000.00	50,000.00
Accountable Forms Expenses	5-02-03-020	199,180.00	250,000.00	250,000.00
Postage (stamps)	5-02-05-010	635.00	10,000.00	10,000.00
Telephone Expenses - Landline	5-02-05-020	59,953.55	60,000.00	60,000.00
Telephone Expenses - Mobile	5-02-05-020	72,000.00	108,000.00	42,000.00
Internet Expenses	5-02-05-030	14,728.62	24,000.00	24,000.00
General Services	5-02-12-990	788,231.50	1,017,765.00	1,145,700.00
Repair & Maintenance - IT Equipment	5-02-13-050	15,000.00	20,000.00	20,000.00
Repair & Maintenance - Furniture & Fixtures	5-02-13-070	10,000.00	15,000.00	15,000.00
Repair & Maintenance - Office Equipment	5-02-13-050	-	10,000.00	10,000.00
Fidelity Bond Premium	5-02-15-020	223,836.25	300,000.00	300,000.00
Total MOOE		2,320,902.55	2,534,765.00	2,646,700.00
2.0 Capital Outlay				
IT Equipment	1-07-05-030	-	120,000.00	-
Furnitures and Fixtures	1-07-07-010	-	-	-
Office Equipment	1-07-05-020	-	-	-
Total Capital Outlay		-	120,000.00	-
TOTAL APPROPRIATIONS		10,579,079.63	13,291,943.00	13,483,180.04

M. OFFICE OF THE MUNICIPAL MUNICIPAL ASSESSOR

Mandate: To ensure proper execution of all laws and policies governing the appraisal and assessment of real properties for taxation purposes.

Establish a systematic method of real property assessment.

Vision: The Office of Municipal Assessor as a top performer in the property valuation and real property assessment.

Mission: To provide the best property assessment services in the municipality and implement programs to enhance and upgrade real property tax assessments through general revision activities and data computerization (ITAX) program.

Organizational Outcome: Efficient and effective services rendered to tax payers as mandated by civil service.

1 Proposed New Appropriations, by Object of Expenditures

Object of Expenditure	Account Code	Past Year 2023 Expenditures Actual	Current Year 2024 Expenditures Actual and Estimate	Budget Year 2025 Expenditures Proposed
Personal Services				
Salaries and Wages-Regular	5-01-01-010	2,618,157.10	3,291,504.00	3,034,584.00
PERA	5-01-02-010	218,000.00	264,000.00	216,000.00
Representation Allowance (RA)	5-01-02-020	81,000.00	81,000.00	91,800.00
Transportation Allowance (TA)	5-01-02-030	81,000.00	81,000.00	91,800.00
Clothing/Uniform Allowance	5-01-02-040	60,000.00	66,000.00	63,000.00
Medical Allowance	5-01-02-990	-	-	63,000.00
Productivity Enhancement Incentive(PEI)	5-01-02-990	40,000.00	45,000.00	45,000.00
Cash Gift	5-01-02-150	45,000.00	55,000.00	45,000.00
Year End Bonus	5-01-02-140	218,473.00	274,292.00	252,882.00
Life and Retirement Ins. Cont.	5-01-03-010	318,312.12	394,980.48	364,150.08
PAG-IBIG Contributions	5-01-03-020	10,900.00	13,200.00	21,600.00
PHILHEALTH Contributions	5-01-03-030	50,441.54	82,287.60	75,864.60
ECC Contributions	5-01-03-040	11,100.00	13,200.00	10,800.00
Terminal Leave Pay	5-01-04-030	-	470,000.00	3,787,197.48
Loyalty Award	5-01-04-990	20,000.00	20,000.00	15,000.00
Monetization of Leave Credits	5-01-04-990	39,951.79	100,000.00	100,000.00
Midyear Bonus	5-01-02-990	230,352.00	274,292.00	252,882.00
Service Recognition Incentives	5-01-04-990	-	-	-
Performance Based Bonus	5-01-02-990			
Total Personal Services		4,042,687.55	5,525,756.08	8,530,560.16
1.2 Maint. & Other Oper. Exp.				
Traveling Expenses-Local	5-02-01-010	64,635.00	50,000.00	50,000.00
Training and Seminar Expenses	5-02-02-010	40,000.00	60,000.00	60,000.00
Office Supplies Expense	5-02-03-010	224,669.00	200,000.00	250,000.00
Telephone Expenses - Landline	5-02-05-020	35,902.11	36,000.00	36,000.00
Telephone Expenses - Mobile	5-02-05-020	72,000.00	72,000.00	24,000.00
General Services	5-02-12-990	275,974.50	370,350.00	210,600.00
IT Equipment Maintenance	5-02-13-050	20,000.00	30,000.00	30,000.00
Office Equipment Maintenance	5-02-13-050	-	20,000.00	20,000.00
Tax Mapping	5-02-99-990	-	230,000.00	230,000.00
General Revision	5-02-99-990	-	300,000.00	-
Total MOOE		733,180.61	1,368,350.00	910,600.00
2.0 Capital Outlay				
IT Equipment	1-07-05-030		70,000.00	
Furnitures and Fixtures	1-07-07-010			
Office Equipment	1-07-05-020			
Total Capital Outlay		-	70,000.00	-
TOTAL APPROPRIATIONS		4,775,868.16	6,964,106.08	9,441,160.16

N. OFFICE OF THE MUNICIPAL HEALTH OFFICER

Mandate: Delivery of basic health services, which are promotive, preventive, curative, and rehabilitative in nature.

Vision: To institutionalize a comprehensive public health service delivery system that is responsive, accessible and equitable for the people of Calasiao, Pangasinan.

Mission: TThe Calasiao Municipal Health Office, as an integral part of the Local Government Unit of Calasiao, Pangasinan, shall help improve and sustain the development of the community by providing the highest standards of quality health care services to all especially the underserved through the primary health care approach

Organizational Outcome: The Municipal Health Office will be committed in the prevention, promotion and protection of our people's health consistent with our desire to serve with efficiency and competence

1 Proposed New Appropriations, by Object of Expenditures

Object of Expenditure	Account Code	Past Year 2023 Expenditures Actual	Current Year 2024 Expenditures Actual and Estimate	Budget Year 2025 Expenditures Proposed
Personal Services				
Salaries and Wages - Regular	5-01-01-010	14,364,479.51	15,498,468.00	16,315,572.00
PERA	5-01-02-010	971,832.31	1,032,000.00	1,032,000.00
Representation Allowance (RA)	5-01-02-020	81,000.00	94,200.00	105,000.00
Transportation Allowance (TA)	5-01-02-030	81,000.00	94,200.00	105,000.00
Clothing/Uniform Allowance	5-01-02-040	252,000.00	301,000.00	301,000.00
Medical Allowance	5-01-02-990			301,000.00
Laundry Allowance	5-01-02-060	72,737.43	77,400.00	77,400.00
Subsistence Allowance	5-01-02-050	729,841.89	774,000.00	774,000.00
Productivity Enhancement Incentive(PEI)	5-01-02-990	207,000.00	210,000.00	215,000.00
Overtime and Night Pay	5-01-02-130	-	500,000.00	150,000.00
Hazard Pay	5-01-02-110	3,203,864.16	3,874,617.00	3,964,091.40
Cash Gift	5-01-02-150	209,500.00	215,000.00	215,000.00
Year End Bonus	5-01-02-140	1,209,288.30	1,291,539.00	1,359,631.00
Life and Retirement Ins. Cont.	5-01-03-010	1,722,139.30	1,859,816.16	1,957,868.64
PAG-IBIG Contributions	5-01-03-020	48,300.00	51,600.00	103,200.00
PHILHEALTH	5-01-03-030	284,583.36	387,461.70	407,889.30
ECC Contributions	5-01-03-040	48,964.17	51,600.00	51,600.00
Terminal Leave Pay	5-01-04-030		123,140.00	
Other Personnel Benefits:				
Loyalty Award	5-01-04-990	35,000.00	25,000.00	10,000.00
Special Risk Allowance	5-01-02-990			
Midyear Bonus	5-01-04-990	1,115,261.00	1,291,539.00	1,359,631.00
Service Recognition Incentives	5-01-02-990			
Performance Based Bonus	5-01-02-990			
Total Personal Services		24,636,791.43	27,752,580.86	28,804,883.34
Maint. & Other Oper. Exp.				
Traveling Expenses-Local	5-02-01-010	294,446.00	300,000.00	350,000.00
Training and Seminar Expenses	5-02-02-010	48,000.00	100,000.00	120,000.00
Office Supplies Expense	5-02-03-010	224,085.00	300,000.00	400,000.00
Supplies Expense				
Other Supplies (First Phase Level for Super RHU)	5-02-03-990			1,644,000.00
Janitorial Supplies	5-02-03-990		300,000.00	300,000.00
Printed Forms	5-02-03-990		400,000.00	450,000.00
Drugs and Medicines Expenses	5-02-03-070	3,995,609.96	5,000,000.00	6,000,000.00
Medical, Dental & Laboratory Supplies	5-02-03-080	2,330,617.91		
Medical Supplies	5-02-03-080		500,000.00	500,000.00
Dental Supplies	5-02-03-080		600,000.00	500,000.00
Laboratory Expenses	5-02-03-080		1,500,000.00	1,500,000.00
Laboratory Supplies and Reagents for Super RHU	5-02-03-080			1,000,000.00
Gasoline, Oil & Lubricants Expenses	5-02-03-090	299,506.65	300,000.00	300,000.00
Water Expenses	5-02-04-010	12,441.32	30,000.00	30,000.00
Telephone Expenses (Landline)	5-02-05-020	52,046.66	90,000.00	-
Telephone Expenses-Mobile	5-02-05-020	77,456.25	144,000.00	42,000.00

Continuation - OFFICE OF THE MUNICIPAL HEALTH OFFICER

Object of Expenditure	Account Code	Past Year 2023 Expenditures Actual	Current Year 2024 Expenditures Actual and Estimate	Budget Year 2025 Expenditures Proposed
Internet Expense	5-02-05-030	66,702.17	150,000.00	150,000.00
Membership Dues of Physicians	5-02-99-060	12,100.00	15,000.00	15,000.00
Consultancy Services	5-02-11-030	70,000.00	72,000.00	72,000.00
General Services	5-02-12-990	5,047,380.50	5,076,000.00	5,844,000.00
General Services (Super RHU)	5-02-12-990			1,140,000.00
General Services (Licensing Requirements for the 1st Phase Level of Super RHU)	5-02-12-990	-	-	22,700.00
Medico Legal Expense	5-02-11-990	25,500.00	100,000.00	80,000.00
Repair and Maint. of Hospital & Health Center	5-02-13-040	222,358.00	300,816.00	300,000.00
Repair and Maint. -IT Eqt. & Software	5-02-13-050	59,302.00	100,000.00	100,000.00
Repair and Maint. -Machinery and Eqpt	5-02-13-050	-	100,000.00	100,000.00
Motor Vehicles Maintenance	5-02-13-060	239,310.00	300,000.00	300,000.00
Insurance Expense	5-02-15-030	22,756.37	60,000.00	60,000.00
Capability Building	5-02-99-990	119,833.00	120,000.00	150,000.00
Medical Waste Hauling, Treatment and Transport	5-02-99-990	74,953.00	150,000.00	75,000.00
Mental Health Programs	5-02-99-990	19,993.75	100,000.00	100,000.00
Support to PDAO/STAC PPAs	5-02-99-990	175,800.00	200,000.00	200,000.00
TB Control Program	5-02-99-990	49,800.00	200,000.00	700,000.00
Conduct of International Day of Action for Women's Health	5-02-99-990	49,790.00	100,000.00	100,000.00
Support to Local AIDS Council PPAs (STD,HIV Aids Prevention Pr	5-02-99-990	99,428.00	100,000.00	100,000.00
Implementation of Kalusugang Pangkalahatan -Com. Health Team (KP-CHT) Health Program	5-02-99-990	249,553.00	250,000.00	250,000.00
Establishment of Animal Bite Treatment Center				
Purchase of vaccines and other medical supplies needed	5-02-03-080	297,245.00	650,000.00	1,500,000.00
Support to Municipal Epidemiology Surveillance Unit (MESU)	5-02-99-990	-	200,000.00	200,000.00
Leprosy Control Program	5-02-99-990	-	100,000.00	60,000.00
COVID-19 RESPONSE PPAs	5-02-99-990			
MPHSS for MHO, MBC and BHS Facilities				
Medical Supplies	5-02-03-080	199,830.00	200,000.00	-
Office Supplies (Printed forms)	5-02-03-990	17,725.00	-	-
Janitorial Supplies Expenses	5-02-03-990	99,880.00	-	-
Anti Dengue Fever	5-02-99-990	-	-	75,000.00
Support to BHW Program	5-02-99-990	-	-	50,000.00
Support to HEPO Program	5-02-99-990	-	-	50,000.00
Support to DRRM-H Program	5-02-99-990	-	-	50,000.00
Other Covid-19 Response Expenses				
Accomodation Expenses	5-02-99-990	-	-	-
Medical Supplies	5-02-03-080	-	-	150,000.00
Janitorial Supplies Expenses	5-02-03-990	50,000.00	-	-
Total MOOE		14,603,449.54	18,207,816.00	25,129,700.00
2.0 Capital Outlay		-	-	-
TOTAL APPROPRIATIONS		39,240,240.97	45,960,396.86	53,934,583.34

O. OFFICE OF THE MUNICIPAL SOCIAL WELFARE & DEVELOPMENT OFFICER

Mandate: To provide effective social welfare services within the municipality.

Vision: Empowered individuals, families and communities with capability to improve their quality of life; perform their expected role through strengthened coping mechanism and meet their minimum basic and other development needs.

Mission: To develop, implement and monitor social protection and poverty reduction solutions for and with the poor, vulnerable and disadvantaged individuals, families and communities.

Organizational Outcome: Efficient delivery and implementation of social welfare programs and projects in the municipality.

1 Proposed New Appropriations, by Object of Expenditures

Object of Expenditure	Account Code	Past Year 2023 Expenditures Actual	Current Year 2024 Expenditures Actual and Estimate	Budget Year 2025 Expenditures Proposed
Personal Services				
Salaries and Wages - Regular	5-01-01-010	4,226,857.00	4,296,672.00	4,999,032.00
PERA	5-01-02-010	329,866.67	336,000.00	336,000.00
Representation Allowance (RA)	5-01-02-020	81,000.00	81,000.00	91,800.00
Transportation Allowance (TA)	5-01-02-030	81,000.00	81,000.00	91,800.00
Clothing/Uniform Allowance	5-01-02-040	84,000.00	98,000.00	98,000.00
Medical Allowance	5-01-02-990			98,000.00
Subsistence Allowance	5-01-02-050	23,800.00	54,000.00	40,000.00
Productivity Enhancement Incentive(PEI)	5-01-02-990	70,000.00	70,000.00	70,000.00
Hazard Pay	5-01-02-110	59,002.29	104,000.00	400,000.00
Overtime and Night Pay	5-01-02-130	-	200,000.00	100,000.00
Cash Gift	5-01-02-150	70,000.00	70,000.00	70,000.00
Year End Bonus	5-01-02-140	357,278.00	358,056.00	416,586.00
Life and Retirement Ins. Cont.	5-01-03-010	507,127.12	515,600.64	599,883.84
PAG-IBIG Contributions	5-01-03-020	16,500.00	16,800.00	33,600.00
PHILHEALTH Contributions	5-01-03-030	83,701.36	107,416.80	124,975.80
ECC Contributions	5-01-03-040	16,900.00	16,800.00	16,800.00
Terminal Leave Pay	5-01-04-030		1,651,045.00	-
Loyalty Award	5-01-04-990	10,000.00	15,000.00	-
Monetization of Leave Credits	5-01-04-990	-	-	-
Midyear Bonus	5-01-02-990	339,027.00	358,056.00	416,586.00
Performance Based Bonus	5-01-02-990	-	-	-
Service Recognition Incentives	5-01-04-990	-	-	-
Total Personal Services		6,356,059.44	8,429,446.44	8,003,063.64
1.2 Maint. & Other Oper. Exp.				
Traveling Expenses-Local	5-02-01-010	8,714.88	100,000.00	100,000.00
Training Expenses	5-02-02-010	84,639.00	100,000.00	100,000.00
Office Supplies Expense	5-02-03-010	224,828.00	200,000.00	250,000.00
Janitorial Supplies Expenses	5-02-03-990	-	50,000.00	50,000.00
Internet Expense	5-02-05-030	61,205.83	60,000.00	60,000.00
Telephone Expenses-Mobile	5-02-05-020	72,000.00	72,000.00	24,000.00
General Services	5-02-12-990	806,359.00	640,170.00	436,500.00
Repair and Maint. -IT Eqt. & Software	5-02-13-050	3,200.00	15,000.00	15,000.00
Repair and Maint. -Office Equipment	5-02-13-050	-	15,000.00	15,000.00
Other MOOE:				
Peer group Services	5-02-99-990	97,910.00	100,000.00	100,000.00
SUPPORT TO PWDs				
Provide PWDs IDs and Booklets	5-02-99-990	25,000.00	25,000.00	25,000.00
Conduct Livelihood/skills trainings and provision of capital assistance	5-02-99-990	98,602.50	125,000.00	125,000.00
Conduct Capability Building to partners and other stakeholders	5-02-99-990	49,800.00	50,000.00	50,000.00
Provision of Assistive Devices	5-02-99-990	99,500.00	100,000.00	100,000.00
Conduct of Advocacy Activities	5-02-99-990	98,314.00	100,000.00	100,000.00
NDPR Week Celebration	5-02-99-990	93,560.00	-	-
Food Expenses	5-02-99-030	-	50,000.00	50,000.00
Advocacy Materials	5-02-03-990	-	5,000.00	5,000.00
Honoraria (SLP)	5-02-11-990		5,000.00	5,000.00

Continuation - OFFICE OF THE MSWDO

Object of Expenditure	Account Code	Past Year 2023 Expenditures Actual	Current Year 2024 Expenditures Actual and Estimate	Budget Year 2025 Expenditures Proposed
Conduct of Livelihood Training to PWDs & Parents of Children with Disability and provision of capital Assistance	5-02-99-990			
Food Expense	5-02-99-030	-	22,500.00	22,500.00
Honoraria	5-02-11-990	-	6,000.00	6,000.00
Training Materials	5-02-03-990	-	30,000.00	30,000.00
Starter Kits	5-02-03-990	-	21,500.00	21,500.00
Capital Assistance	5-02-99-080	-	120,000.00	120,000.00
GAD Related PPAs				
Assistance to Disadvantage Women/Solo Parents in Crisis Situation	5-02-99-990	198,200.00		250,000.00
Conduct Livelihood Training to women and solo parent				
Food Expense	5-02-99-030		20,000.00	20,000.00
Honoraria	5-02-11-990		5,000.00	5,000.00
Training Materials	5-02-03-990		10,000.00	10,000.00
Starter Kits	5-02-03-990		15,000.00	15,000.00
Conduct of Capability Training to VAWC Desk Officers and other stakeholders	5-02-99-990			
Food Expense	5-02-99-030		80,000.00	80,000.00
Honoraria	5-02-11-990		10,000.00	10,000.00
Training Kits	5-02-03-990		5,000.00	5,000.00
Advocacy Materials	5-02-03-990		5,000.00	5,000.00
Conduct of advocacy activities to Schools and Barangays	5-02-99-990			
Food Expense	5-02-99-030		40,000.00	40,000.00
Advocacy Materials	5-02-03-990		10,000.00	10,000.00
Recovery and Reintegrated Program for Trafficked Persons				
>18-day advocacy campaign to end VAW	5-02-99-990			50,000.00
>Financial/Medical Assistance	5-02-99-990			30,000.00
>Livelihood Assistance	5-02-99-990			50,000.00
>Balik Probinsya	5-02-99-990			20,000.00
Orientation and Organization of ERPAT and MOVE in at least 5 barangays				
Food Expense	5-02-99-030		40,000.00	40,000.00
Honoraria	5-02-11-990		5,000.00	5,000.00
Advocacy Materials	5-02-03-990		5,000.00	5,000.00
Supplemental Feeding Program to Children enrolled in ECCD	5-02-99-990	1,800,332.00	1,500,000.00	1,500,000.00
Total MOOE		3,822,165.21	3,762,170.00	3,960,500.00
2.0 Capital Outlay				
IT Equipment Outlay	1-07-05-030	-	50,000.00	-
Furnitures and Fixtures	1-07-07-010	-	-	-
Office Equipment Outlay	1-07-05-020	-	-	-
Total Capital Outlay		-	50,000.00	-
TOTAL APPROPRIATIONS		10,178,224.65	12,241,616.44	11,963,563.64

O-1 MUNICIPAL SOCIAL WELFARE & DEVELOPMENT OFFICER- NUTRITION SERVICES

1 Proposed New Appropriations, by Object of Expenditures

Object of Expenditure	Account Code	Past Year 2023 Expenditures Actual	Current Year 2024 Expenditures Actual and Estimate	Budget Year 2025 Expenditures Proposed
Personal Services				
Maint. & Other Oper. Exp.				
Traveling Expenses-Local	5-02-01-010	19,200.00	15,000.00	15,000.00
Training Expenses	5-02-02-010	6,000.00	15,000.00	15,000.00
Office Supplies Expense	5-02-03-010	39,876.00	40,000.00	40,000.00
Office Equipment Maintenance	5-02-13-050	3,500.00	10,000.00	10,000.00
Supplemental Feeding	5-02-99-990	150,000.00		
Food Supplies Expenses (eggs, yakult, etc.)	5-02-03-050		150,000.00	150,000.00
Other Supplies - Multivitamins	5-02-03-070		50,000.00	50,000.00
Capability Building (Training for BNS)	5-02-99-990	48,000.00	60,000.00	60,000.00
Nutrition Month Celebration	5-02-99-990	154,287.00		
Nutrition Month Celebration diff. activites				
a. Dietary Supplement to Pregnant Women, 6 months below	5-02-99-990		100,000.00	100,000.00
b. Promotional Maternal Nutrition and Infant Young Child Feeding (IYCF)	5-02-99-990		10,000.00	10,000.00
c. Nutrition Advocacy on Good Nutrition to prevent non-communicable diseases	5-02-99-990		10,000.00	10,000.00
d. Early Childhood Care and Development for the First 1000 days	5-02-99-990		10,000.00	10,000.00
e. Overweight and Obesity Management (ZUMBA)	5-02-99-990		30,000.00	30,000.00
f. Weight Loss Challenge	5-02-99-990		-	50,000.00
g. Cooking Contest in Relation to Nutrition Month Celebration	5-02-99-990		100,000.00	100,000.00
h. Maternal Infant Young Child Feeding (Practice Roll Out Training)	5-02-99-990		-	100,000.00
Cooking Demo	5-02-99-990	99,587.00	30,000.00	30,000.00
Purchase of vegetable seeds and fruit bearing trees for distribution	5-02-03-100		20,000.00	20,000.00
Basic Course for Barangay Nutrition Scholars	5-02-99-990		100,000.00	100,000.00
Total MOOE		520,450.00	750,000.00	900,000.00
2.0 Capital Outlay				
Furnitures & Fixtures	1-07-07-010	119,600.00	50,000.00	-
IT Equipment Outlay	1-07-05-030	59,950.00	-	-
Total Capital Outlay		179,550.00	50,000.00	-
TOTAL APPROPRIATIONS		700,000.00	800,000.00	900,000.00

P. OFFICE OF THE MUN. DISASTER RISK REDUCTION & MGT. OFFICE

Mandate: To provide immediate rescue and response during emergencies and calamities in the area of responsibility.

Vision: To prepare all members of the community to become resilient and adaptive in all hazards, natural or manmade.

Mission: Educate and empower all inhabitants with all its capabilities and utilize all available manpower and equipment to attain a zero casualty community.

Organizational Outcome: Prompt and efficient response on all emergencies and disaster in the municipality.

1 Proposed New Appropriations, by Object of Expenditures

Object of Expenditure	Account Code	Past Year 2023 Expenditures Actual	Current Year 2024 Expenditures Actual and Estimate	Budget Year 2025 Expenditures Proposed
Personal Services				
Salaries and Wages - Regular	5-01-01-010	3,579,127.57	3,990,372.00	4,636,848.00
PERA	5-01-02-010	287,225.86	312,000.00	312,000.00
Representation Allowance (RA)	5-01-02-020	81,000.00	135,000.00	91,800.00
Transportation Allowance (TA)	5-01-02-030	81,000.00	135,000.00	91,800.00
Clothing/Uniform Allowance	5-01-02-040	72,000.00	91,000.00	91,000.00
Medical Allowance	5-01-02-990			91,000.00
Productivity Enhancement Incentive(PEI)	5-01-02-990	62,500.00	65,000.00	65,000.00
Cash Gift	5-01-02-150	61,500.00	65,000.00	65,000.00
Year End Bonus	5-01-02-140	306,667.00	332,531.00	386,404.00
Life and Retirement Ins. Cont.	5-01-03-010	429,494.04	478,844.64	556,421.76
PAG-IBIG Contributions	5-01-03-020	14,652.26	15,600.00	31,200.00
PHILHEALTH Contributions	5-01-03-030	69,715.36	99,759.30	115,921.20
ECC Contributions	5-01-03-040	14,479.43	15,600.00	15,600.00
Terminal Leave Pay	5-01-04-030	73,484.94	-	116,707.39
Loyalty Award	5-01-04-990	20,000.00	10,000.00	15,000.00
Monetization of Leave Credits	5-01-04-990	-	-	-
Midyear Bonus	5-01-02-990	265,556.00	332,531.00	386,404.00
Service Recognition Incentives	5-01-04-990			
Performance Based Bonus	5-01-02-990			
Total Personal Services		5,418,402.46	6,078,237.94	7,068,106.35
1.2 Maint. & Other Oper. Expenses				
Traveling Expenses-Local	5-02-01-010	24,375.00	190,000.00	190,000.00
Training Expenses	5-02-02-010	20,360.00	40,000.00	40,000.00
Office Supplies Expense	5-02-03-010	224,492.00	250,000.00	300,000.00
Other Supplies Expenses	5-02-03-990			
Uniform for Rescuer	5-02-03-990	91,467.00	100,000.00	100,000.00
Janitorial Supplies	5-02-03-990		100,000.00	100,000.00
Fuel, Oil and Lubricants	5-02-03-090	349,147.04	600,000.00	600,000.00
Telephone Expenses - Landline	5-02-05-020	34,853.59	60,000.00	60,000.00
Telephone Expenses-Mobile	5-02-05-020	72,000.00	72,000.00	24,000.00
Cable Expenses	5-02-05-040	14,054.98	25,000.00	25,000.00
Water Expenses		-		
General Services	5-02-12-990	2,828,193.00	2,772,000.00	2,763,000.00
Security Services	5-02-12-030		200,000.00	200,000.00
Repairs and Maintenance				
Office and Rescue Equipment	5-02-13-050	62,900.00	100,000.00	100,000.00
Motor Vehicles	5-02-13-060	196,668.75	300,000.00	300,000.00
Total MOOE		3,918,511.36	4,809,000.00	4,802,000.00
2.0 Capital Outlay				
IT Equipment Outlay	1-07-05-030		-	-
Furnitures and Fixtures	1-07-07-010		-	-
Total Capital Outlay		-	-	-
TOTAL APPROPRIATIONS		9,336,913.82	10,887,237.94	11,870,106.35

Q. OFFICE OF THE MUNICIPAL AGRICULTURIST

Mandate: Help improve farm income and generate work opportunities for farmers.

Vision: The agriculture office envisions a modernized, productive and sustainable agriculture that is safe and environment friendly for everyone.

Mission: To help and empower farmers rural women and youth in agriculture to produce sufficient and affordable food and a decent income for all.

Organizational Outcome:

1 Proposed New Appropriations, by Object of Expenditures

Object of Expenditure	Account Code	Past Year 2023 Expenditures Actual	Current Year 2024 Expenditures Actual and Estimate	Budget Year 2025 Expenditures Proposed
Personal Services				
Salaries and Wages - Regular	5-01-01-010	4,881,685.62	5,229,144.00	6,093,348.00
PERA	5-01-02-010	400,258.06	432,000.00	432,000.00
Representation Allowance (RA)	5-01-02-020	81,000.00	81,000.00	91,800.00
Transportation Allowance (TA)	5-01-02-030	81,000.00	81,000.00	91,800.00
Clothing/Uniform Allowance	5-01-02-040	96,000.00	132,000.00	126,000.00
Medical Allowance	5-01-02-990			126,000.00
Productivity Enhancement Incentive(PEI)	5-01-02-990	85,000.00	95,000.00	90,000.00
Cash Gift	5-01-02-150	85,000.00	95,000.00	90,000.00
Year End Bonus	5-01-02-140	412,081.00	435,762.00	507,779.00
Life and Retirement Ins. Cont.	5-01-03-010	585,803.63	627,497.28	731,201.76
PAG-IBIG Contributions	5-01-03-020	20,000.00	22,800.00	43,200.00
PHILHEALTH Contributions	5-01-03-030	96,560.64	130,728.60	152,333.70
ECC Contributions	5-01-03-040	20,226.91	22,800.00	21,600.00
Loyalty Award	5-01-04-990	10,000.00	20,000.00	-
Midyear Bonus	5-01-02-990	412,081.00	435,762.00	507,779.00
Service Recognition Incentives	5-01-04-990			
Performance Based Bonus	5-01-02-990			
Total Personal Services		7,266,696.86	7,840,493.88	9,104,841.46
1.2 Maint. & Other Oper. Exp.				
Traveling Expenses-Local	5-02-01-010	117,610.00	400,000.00	400,000.00
Training Expenses	5-02-02-010	30,090.00	100,000.00	100,000.00
Office Supplies Expense	5-02-03-010	274,557.00	250,000.00	300,000.00
Janitorial Supplies	5-02-03-990	49,998.00	50,000.00	50,000.00
Telephone Expenses - Landline (bundled with net)	5-02-05-020	66,482.69	84,000.00	84,000.00
Telephone Expenses - Mobile	5-02-05-020	72,000.00	72,000.00	24,000.00
General Services	5-02-12-990	403,733.50	524,700.00	297,900.00
Repair and Maintenance				
IT Equipment	5-02-13-050	20,000.00	25,000.00	25,000.00
Office Equipment	5-02-13-050	15,600.00	25,000.00	25,000.00
Office Building	5-02-13-040			
Other Maint. & Other Oper. Expenses				
IPM for Farmers/Farmers' Field School	5-02-99-990	83,834.00	100,000.00	100,000.00
Vaccines & Dewormer for Livestock	5-02-99-990	149,650.00	-	-
Veg., Seeds & Planting Materials	5-02-99-990	99,875.00	100,000.00	100,000.00
Farm Family Day	5-02-99-990	99,431.00	100,000.00	100,000.00
Income Generating Project	5-02-99-990	49,600.00	50,000.00	50,000.00
Home Mgt. Tech. Demo	5-02-99-990	-	50,000.00	50,000.00
Conduct of climate resiliency field school	5-02-99-990	-	50,000.00	50,000.00
Tree Planting activities	5-02-99-990	19,950.00	20,000.00	20,000.00
Organic Agriculture Trainings & Projects	5-02-99-990	49,000.00	50,000.00	50,000.00
Support to Farmers				
Palay Seeds/Corn Seeds Assistance	5-02-99-990	1,374,825.00	1,000,000.00	1,000,000.00
Fertilizer Assistance	5-02-99-990	1,623,020.00	1,000,000.00	1,000,000.00
Total MOOE		4,599,256.19	4,050,700.00	3,825,900.00
2.0 Capital Outlay				
IT Equipment Outlay	1-07-05-030			
Furnitures and Fixtures	1-07-07-010			
Total Capital Outlay		-	-	-
TOTAL APPROPRIATIONS		11,865,953.05	11,891,193.88	12,930,741.46

R. OFFICE OF THE MUNICIPAL ENGINEER

Mandate: Provides technical services to the Municipal Mayor and other offices relative to engineering design and take charge of the implementation of all infrastructure projects, public works and other technical services for LGU.

Vision: A well equipped and fully functional Engineering Unit that focuses and acts on essential infrastructure needs of the Municipality and its citizens.

Mission: To constantly monitor the over-all condition of all necessary and central infrastructure facilities in order to sustain their usefulness and to address vital engineering concerns in critical areas of the Municipality.

1 Proposed New Appropriations, by Object of Expenditures

Object of Expenditure	Account Code	Past Year 2023 Expenditures Actual	Current Year 2024 Expenditures Actual and Estimate	Budget Year 2025 Expenditures Proposed
Personal Services				
Salaries and Wages - Regular	5-01-01-010	4,173,368.26	4,873,452.00	6,363,732.00
PERA	5-01-02-010	248,765.59	288,000.00	360,000.00
Representation Allowance (RA)	5-01-02-020	135,000.00	135,000.00	156,600.00
Transportation Allowance (TA)	5-01-02-030	135,000.00	135,000.00	156,600.00
Clothing/Uniform Allowance	5-01-02-040	60,000.00	84,000.00	105,000.00
Medical Allowance	5-01-02-990		-	105,000.00
Productivity Enhancement Incentive(PEI)	5-01-02-990	55,000.00	55,000.00	75,000.00
Cash Gift	5-01-02-150	55,000.00	60,000.00	75,000.00
Year End Bonus	5-01-02-140	374,113.00	406,121.00	530,311.00
Life and Retirement Ins. Cont.	5-01-03-010	500,804.19	584,814.24	763,647.84
PAG-IBIG Contributions	5-01-03-020	12,400.00	14,400.00	36,000.00
PHILHEALTH Contributions	5-01-03-030	82,500.14	121,836.30	159,093.30
ECC Contributions	5-01-03-040	12,567.51	14,400.00	18,000.00
Terminal Leave Pay (Engr. de Vera & Engr. Vinoya)	5-01-04-030	-	-	-
Loyalty Award (D. dela Cruz)	5-01-04-990	-	10,000.00	20,000.00
Monetization of Leave Credits	5-01-04-990	79,880.85	-	-
Midyear Bonus	5-01-02-990	305,117.00	406,121.00	530,311.00
Service Recognition Incentives	5-01-04-990			
Performance Based Bonus	5-01-02-990			
Total Personal Services		6,229,516.54	7,188,144.54	9,454,295.14
1.2 Maint. & Other Oper. Exp.				
Traveling Expenses-Local	5-02-01-010	27,705.00	50,000.00	50,000.00
Training Expenses	5-02-02-010	105,519.04	150,000.00	150,000.00
Office Supplies Expense	5-02-03-010	224,440.00	200,000.00	250,000.00
General Services	5-02-12-990	1,454,900.00	1,532,700.00	1,350,000.00
Telephone Expenses - Landline (bundled with net)	5-02-05-020	35,997.50	36,000.00	36,000.00
Telephone Expenses - Mobile	5-02-05-020	108,000.00	108,000.00	42,000.00
Repair & Maintenance of Office Equipment	5-02-13-050	-	20,000.00	20,000.00
Repair & Maintenance of ITEquipment	5-02-13-050	-	30,000.00	30,000.00
Total MOOE		1,956,561.54	2,126,700.00	1,928,000.00
2.0 Capital Outlay				
IT Equipment Outlay	1-07-05-030	59,800.00	-	-
Total Capital Outlay		59,800.00	-	-
TOTAL APPROPRIATIONS		8,245,878.08	9,314,844.54	11,382,295.14

S. OFFICE OF THE MUNICIPAL CHIEF LABOR AND EMPLOYMENT OFFICER

Mandate: To carry out full employment and equality of employment opportunities for all.

Vision: To provide fast and effective employment service to jobseekers and other clients;

Mission: Shall promote full employment. Ensure the prompt, timely and efficient delivery of employment service and provision of information on the other DOLE programs.

Organizational Outcome: Strengthened and expand the existing employment facilitation service machinery of the government particularly at the local levels

1 Proposed New Appropriations, by Object of Expenditures

Object of Expenditure	Account Code	Past Year 2023 Expenditures Actual	Current Year 2024 Expenditures Actual and Estimate	Budget Year 2025 Expenditures Proposed
Personal Services				
Salaries and Wages - Regular	5-01-01-010	1,057,426.67	1,218,108.00	1,413,168.00
PERA	5-01-02-010	31,733.42	48,000.00	48,000.00
Representation Allowance (RA)	5-01-02-020	81,000.00	81,000.00	91,800.00
Transportation Allowance (TA)	5-01-02-030	81,000.00	81,000.00	91,800.00
Clothing/Uniform Allowance	5-01-02-040	6,000.00	14,000.00	14,000.00
Medical Allowance	5-01-02-990	-	-	14,000.00
Productivity Enhancement Incentive(PEI)	5-01-02-990	7,000.00	10,000.00	10,000.00
Year End Bonus	5-01-02-140	82,393.00	101,509.00	117,764.00
Cash Gift	5-01-02-150	6,000.00	10,000.00	10,000.00
Life and Retirement Ins. Cont.	5-01-03-010	126,891.20	146,172.96	169,580.16
PAG-IBIG Contributions	5-01-03-020	1,500.00	2,400.00	4,800.00
PHILHEALTH Contributions	5-01-03-030	20,621.60	30,452.70	35,329.20
ECC Contributions	5-01-03-040	1,600.00	2,400.00	2,400.00
Loyalty Award (R. Montoya)	5-01-04-990		5,000.00	
Midyear Bonus	5-01-02-990	82,393.00	101,509.00	117,764.00
Service Recognition Incentives	5-01-04-990			
Performance Based Bonus	5-01-02-990			
Total Personal Services		1,585,558.89	1,851,551.66	2,140,405.36
1.2 Maint. & Other Oper. Exp.				
Traveling Expenses-Local	5-02-01-010	29,910.00	60,000.00	60,000.00
Training Expenses	5-02-02-010	29,540.00	30,000.00	30,000.00
Office Supplies Expense	5-02-03-010	224,653.00	200,000.00	250,000.00
Telephone Expenses - Landline	5-02-05-020	35,977.33	41,000.00	41,000.00
Telephone Expenses-Mobile	5-02-05-020	72,000.00	72,000.00	24,000.00
General Services	5-02-12-990	244,859.00	314,820.00	207,900.00
Repairs and Maint. - IT Equipment	5-02-13-050	6,962.00	40,000.00	40,000.00
Repairs and Maint. - Furnitures & Fixtures	5-02-13-070	-	5,000.00	5,000.00
Repairs and Maint. - Office Equipment	5-02-13-050	8,500.00	15,000.00	15,000.00
Total MOOE		652,401.33	777,820.00	672,900.00
2.0 Capital Outlay				
Furnitures and Fixtures	1-07-07-010		-	-
IT Equipment	1-07-05-030		-	-
Total Capital Outlay		-	-	-
TOTAL APPROPRIATIONS		2,237,960.22	2,629,371.66	2,813,305.36

T. OFFICE OF THE MUNICIPAL ENVIRONMENT AND NATURAL RESOURCES OFFICER

Mandate: The MENRO shall continuously implement the approved SWMP of the municipality of Calasiao.

Vision: We envision an office with responsible staff capable of delivering quality service to attain Green, Clean and Healthy Environment

Mission: Well maintained equipment for SWM operation; Regular monitoring of SWM operations and make the necessary work adjustment if warranted

Organizational Outcome: Clean, Green and Healthy environment delivered to the people of Calasiao.

1 Proposed New Appropriations, by Object of Expenditures

Object of Expenditure	Account Code	Past Year 2023 Expenditures Actual	Current Year 2024 Expenditures Actual and Estimate	Budget Year 2025 Expenditures Proposed
1.1 Personal Services				
Salaries and Wages - Regular	5-01-01-010	2,441,156.31	2,621,412.00	2,876,268.00
PERA	5-01-02-010	202,000.04	216,000.00	192,000.00
Representation Allowance (RA)	5-01-02-020	81,000.00	81,000.00	91,800.00
Transportation Allowance (TA)	5-01-02-030	81,000.00	81,000.00	91,800.00
Clothing/Uniform Allowance	5-01-02-040	54,000.00	63,000.00	56,000.00
Medical Allowance	5-01-02-990	-	-	56,000.00
Productivity Enhancement Incentive(PEI)	5-01-02-990	42,500.00	45,000.00	40,000.00
Cash Gift	5-01-02-150	41,500.00	45,000.00	40,000.00
Year End Bonus	5-01-02-140	206,326.00	218,451.00	239,689.00
Life and Retirement Ins. Cont.	5-01-03-010	292,879.90	314,569.44	345,152.16
PAG-IBIG Contributions	5-01-03-020	10,000.00	10,800.00	19,200.00
PHILHEALTH Contributions	5-01-03-030	47,755.14	65,535.30	71,906.70
ECC Contributions	5-01-03-040	10,172.93	10,800.00	9,600.00
Loyalty Award	5-01-04-990			
Midyear Bonus	5-01-02-990	159,194.00	218,451.00	239,689.00
Service Recognition Incentives	5-01-04-990			
Performance Based Bonus	5-01-02-990			
Total Personal Services		3,669,484.32	3,991,018.74	4,369,104.86
1.2 Maint. & Other Oper. Expenses				
Travelling Expenses	5-02-01-010	11,150.00	20,000.00	20,000.00
Training Expenses	5-02-02-010	19,100.00	50,000.00	50,000.00
Office Supplies Expense/IEC Materials	5-02-03-010	125,000.00	100,000.00	150,000.00
Other Supplies Expense	5-02-03-990			100,000.00
Janitorial Supplies	5-02-03-990	49,894.98	50,000.00	50,000.00
Telephone Expenses - Landline	5-02-05-020	41,433.17	40,000.00	40,000.00
Telephone Expenses - Mobile	5-02-05-020	72,000.00	72,000.00	24,000.00
Gasoline, Oil & Lubricants Exp.	5-02-03-090	641,604.54	750,000.00	750,000.00
Electricity Expenses	5-02-04-020		75,000.00	75,000.00
General Services	5-02-12-990	736,605.00	-	-
Janitorial Services	5-02-12-020	1,530,725.50	1,968,570.00	2,452,500.00
Repairs and Maint. - Heavy Equipment	5-02-13-050	341,326.00	700,000.00	700,000.00
Other MOEE				
Operational Expenses (tipping and hauling, etc.)	5-02-99-990		7,000,000.00	8,000,000.00
Personal Protective Equipment & MRF Supplies	5-02-99-990	79,946.00	80,000.00	80,000.00
Total MOEE		3,648,785.19	10,905,570.00	12,491,500.00
2.0 Capital Outlay				
Furnitures and Fixtures	1-07-07-010		50,000.00	-
IT Equipment	1-07-05-030		60,000.00	100,000.00
Electrification, Power & Energy Structures				
Installation of Solar Light	1-07-03-050	-	-	100,000.00
Total Capital Outlay		-	110,000.00	200,000.00
TOTAL APPROPRIATIONS		7,318,269.51	15,006,588.74	17,060,604.86

U. OFFICE OF THE MUNICIPAL VETERINARIAN

Mandate: To provide healthcare services to animals. The primary responsibilities include diagnosing and treating illnesses, injuries, and diseases in various animals, including household pets and livestock.

Vision: A healthier, rabies-free Calaisiao.

Mission: Strict implementation of laws and ordinances governing the flow of poultry, livestock and poultry; and livestock and dairy products through various stages of marketing and the proper preservation and inspection of such products.

Organizational Outcome: Effective and quality services/management pertaining to supply and property.

1 Proposed New Appropriations, by Object of Expenditures

Object of Expenditure	Account Code	Past Year 2023 Expenditures Actual	Current Year 2024 Expenditures Actual and Estimate	Budget Year 2025 Expenditures Proposed
1.1 Personal Services				
Salaries and Wages - Regular	5-01-01-010	-	972,840.00	1,129,584.00
Representation Allowance (RA)	5-01-02-020	-	81,000.00	91,800.00
Transportation Allowance (TA)	5-01-02-030	-	81,000.00	91,800.00
PERA	5-01-02-010	-	24,000.00	24,000.00
Clothing/Uniform Allowance	5-01-02-040	-	6,000.00	7,000.00
Medical Allowance	5-01-02-990	-	-	7,000.00
Productivity Enhancement Incentive(PEI)	5-01-02-990	-	5,000.00	5,000.00
Cash Gift	5-01-02-150	-	5,000.00	5,000.00
Year End Bonus	5-01-02-140	-	81,070.00	94,132.00
Life and Retirement Ins. Cont.	5-01-03-010	-	116,740.80	135,550.08
PAG-IBIG Contributions	5-01-03-020	-	1,200.00	2,400.00
PHILHEALTH Contributions	5-01-03-030	-	24,321.00	28,239.60
ECC Contributions	5-01-03-040	-	1,200.00	1,200.00
Midyear Bonus	5-01-02-990	-	81,070.00	94,132.00
Total Personal Services		-	1,480,441.80	1,716,837.68
1.2 Maint. & Other Oper. Expenses				
Traveling Expenses-Local	5-02-01-010	-	50,000.00	100,000.00
Training Expenses	5-02-02-010	-	150,000.00	150,000.00
Office Supplies Expense	5-02-03-010	-	100,000.00	100,000.00
Janitorial Supplies Expense				150,000.00
Telephone Expenses - Landline	5-02-05-020	-	30,000.00	30,000.00
Telephone Expenses - Mobile	5-02-05-020	-		24,000.00
General Services	5-02-12-990	-		254,250.00
Repairs and Maintenance				
- Market & Slaughterhouse	5-02-13-040	-	100,000.00	100,000.00
- Office Equipment	5-02-13-050	-	20,000.00	20,000.00
- Artesian Well, Reservoirs, Pumping Stations & Conduits	5-02-13-030	-		50,000.00
- Motor Vehicles	5-02-13-060	-	50,000.00	50,000.00
Vaccine and Biologics				
- Anti- Rabies Vaccination	5-02-03-040	-	250,000.00	250,000.00
- NCD Vaccine (Poultry Biologics)	5-02-03-040	-	50,000.00	50,000.00
- Dewormer	5-02-03-040	-	30,000.00	30,000.00
- Antibiotics	5-02-03-040	-	20,000.00	20,000.00
- Vitamins	5-02-03-040	-	10,000.00	10,000.00
Small and Large Ruminants Training and Dispersal				
- Food Accomodation Expenses	5-02-99-030	-	45,000.00	45,000.00
- Training Kits and Materials	5-02-03-990	-	5,000.00	5,000.00
- Goat Stock/Breeder	5-02-99-990	-	100,000.00	100,000.00
Farmer Livestock School	5-02-99-990	-	50,000.00	50,000.00
Wastewater Treatment & Facilities Maintenance	5-02-12-990	-	100,000.00	100,000.00
Total MOOE		-	1,160,000.00	1,688,250.00
2.0 Capital Outlay				
IT Equipment	1-07-05-030	-	100,000.00	100,000.00
Furnitures & Fixtures	1-07-07-010	-	100,000.00	100,000.00
Motor Vehicle (Motorcycle w/ sidecar)	1-07-06-010	-	100,000.00	100,000.00
Agricultural, Fishery Equipment (Electric Power Sprayer)	1-07-05-040	-		100,000.00
Total Capital Outlay		-	300,000.00	400,000.00
TOTAL APPROPRIATIONS		-	2,940,441.80	3,805,087.68

2 SPECIAL PURPOSE APPROPRIATIONS

2.1 APPROPRIATIONS FOR DEVELOPMENT PROGRAMS AND PROJECTS (20% Development Fund)

a. Proposed New Appropriations, by Object of Expenditures

1 Proposed New Appropriations, by Object of Expenditures

Object of Expenditure	Account Code	Past Year 2023 Expenditures Actual	Current Year 2024 Expenditures Actual and Estimate	Budget Year 2025 Expenditures Proposed
Personal Services				
MOOE				
Capital Outlay				
Rehabilitation of Calasiao Sports Complex				5,000,000.00
Rehabilitation of Multi Purpose Building Covered Court at Bued Elementary School				4,000,000.00
Construction of Elevated Water Tank / Installation of Goatline at Newly Constructed Slaughterhouse				3,228,380.58
Refencing / Site Development of Super Health Center at Brgy. Dinalaoan				2,000,000.00
Construction of Brgy. Road at Brgy. Dinalaoan				2,000,000.00
Construction Road at Barangay Buenlag (Barongan Street and Little Tondo Street)				1,000,000.00
Rehabilitation of Core Local Access Road at Brgy. San Miguel				1,500,000.00
Rehabilitation of Road at Brgy. Songkoy				1,000,000.00
Concreting of Road at Brgy. San Vicente (interior sitio road)				1,000,000.00
Concreting of Road at Brgy. Ambuetel				3,000,000.00
Concreting of Road at Sitio Baybay Brgy. Quesban				1,000,000.00
Concreting of Road at Brgy. Nalsian				1,000,000.00
Concreting of Road at Sitio Tokok Brgy. Cabilocaan				1,500,000.00
Construction/Rehabilitation/Improvement of various schools:				
a. Concreting of Pathway with Drainage Improvement at Bued National High School			2,706,259.56	-
b. Construction/ Improvement of Classrooms at Buenlag National High School			1,800,000.00	-
c. Construction of Bleachers at Doyong-Malabago Elementary School			700,000.00	-
Construction of San Pablo Bridge Approaches with Slope Protection at Barangay Dinalaoan - San Vicente (LGU Counterpart)			8,000,000.00	-
Construction/Rehabilitation of Roads @ Barangay Macabito			1,000,000.00	-
Rehabilitation/Improvement of Sports Complex		8,130,000.00	-	-
Installation of Solar Lightings at Poblacion Area		989,500.00	-	-
Concreting of Core Local Access Road at Barangays Ambuetel		1,499,500.00	-	-
Establishment and Construction of New Slaughterhouse at Brgy. Mancup		15,209,520.00	-	-
Purchase of lot for Expansion of MRF located at Malabago (Counterpart Fund)		600,000.00	-	-
Repainting of Multi-Purpose Hall (Sports Complex)		999,500.00	-	-
Amortization of Principal & Interest of Loan from LBP				
Payment of Principal		26,519,212.28	33,519,212.28	35,799,052.39
Payment of Interest		10,937,844.93	10,865,883.56	6,611,832.43
TOTAL APPROPRIATIONS FOR 20% DEVELOPMENT FUND		64,885,077.21	58,591,355.40	69,639,265.40

b. Special Provisions

1. Use and Release of Fund. The 20% Development Fund shall be strictly utilized in accordance with the general policies provided in DBM-Department of Finance-DILG JMC No. 1 dated November 4, 2020, and for the projects included in the approved Annual Investment Program of the municipality of Calasiao for the Fiscal year 2025. The development projects identified shall be consistent with the Local Development Plan duly approved by the Local Development Council and the local sangguian. The disbursement of this fund shall be based on the approved Procurement Management Plan for the Fiscal Year 2025, and subject to all existing budgeting, accounting, and auditing laws, rules and regulations.

2.2 LOCAL DISASTER RISK AND MANAGEMENT FUND

a. Proposed New Appropriations, by Object of Expenditures

Object of Expenditure	Account Code	Past Year 2023 Expenditures Actual	Current Year 2024 Expenditures Actual and Estimate	Budget Year 2025 Expenditures Proposed
Local Disaster Risk Management Operations				
<u>A. DISASTER PREVENTION & MITIGATION</u>				
1. IEC Materials on DRRM-CCA		303,016.00	300,000.00	500,000.00
2. Integration of DRRM-CCA in DEPED-Activities		49,750.00	45,000.00	50,000.00
3. Regular Assessment of Infrastructure facilities, dikes, bridges and roads			10,000.00	10,000.00
4. Dregging/Cleaning and Declogging of Rivers and Estuaries:		999,000.00	1,000,000.00	1,000,000.00
5. Tree Planting		99,775.00	100,000.00	100,000.00
6. Dredging of Canals at Public Market		200,000.00	-	-
7. Cleaning and Pruning of Trees to Increase Safety for People and Property		100,000.00	-	-
<u>B. DISASTER PREPAREDNESS</u>				
1. Establishment of Community Emergency Response Team in every barangay		-	300,000.00	500,000.00
2. Pre-Disaster Risk Assessment		-	10,000.00	10,000.00
3. Restrengthening of MDRRMC/BDRRMC		50,000.00	50,000.00	50,000.00
4. Training & Seminar for MDRRMC Members & Rescue Team, BDRRMC		479,800.00	500,000.00	500,000.00
5. Purchase of needed supplies & medicines		499,480.00	500,000.00	500,000.00
6. Stockpiling of rice, canned goods, noodles, blankets & other emergency supplies & eqt.		2,440,044.00	2,070,000.00	4,500,000.00
7. Identification, assessment and designation of evacuation centers (per barangay)		-	10,000.00	10,000.00
8. Comprehensive Emergency Program for Children		49,600.00	100,000.00	-
9. Installation of water level markers with color coding		59,850.00	100,000.00	100,000.00
10. Purchase/Maintenance of computers/TV/radio transistor/ IT/ICOM for Digital Monitoring and Reports		172,378.00	250,000.00	500,000.00
11. Purchase of Rescue Dummies		-	-	100,000.00
12. Disaster Resilience Month Celebration Month		30,000.00	30,000.00	50,000.00
13. Purchase of Personal Protective Gears		98,700.00	100,000.00	200,000.00
14. Purchase of COVID test kits		49,600.00	-	-
15. Payment of Insurance premium for rescuers and volunteers		-	-	100,000.00
16. Conduct of Emergency Drill		84,550.00	100,000.00	100,000.00
17. Maintenance of early warning system and forecasting		49,700.00	100,000.00	100,000.00
18. Repair/Riprap of Eroded Roads at various barangay		992,730.00	1,000,000.00	1,000,000.00
19. Installation of Siren Controller with Automatic and Manual Function				
<u>C. DISASTER RESPONSE</u>				
1. Purchase/Distribution of Relief Goods, medicines & other needs or assistance to affected families		1,719,455.50	2,000,000.00	2,241,919.63
2. Conduct of pre-emptive or forced evacuation to affected families		-	30,000.00	30,000.00
3. Monitoring, Evaluating & Reporting of Damages		-	10,000.00	10,000.00
4. Activation of Emergency Operations Center		99,314.00	100,000.00	100,000.00
5. Purchase of Rescue Vehicles			2,383,362.20	-
6. Purchase of First Aid Kits		99,000.00	-	100,000.00
7. Purchase of Early Warning Device		99,600.00	-	100,000.00
8. Purchase of Emergency Floatation devices		99,750.00	-	100,000.00
9. Purchase of Scuba diving equipment			-	200,000.00
10. Purchase of Chainsaw		49,500.00	-	100,000.00
11. Purchase of Supplies for Disaster Response		49,850.00	-	-
12. Purchase of Motorized Tricycle		-	-	150,000.00
13. Purchase of ladder and extendable pruning saw/sheer		-	-	100,000.00

Object of Expenditure	Account Code	Past Year 2023 Expenditures Actual	Current Year 2024 Expenditures Actual and Estimate	Budget Year 2025 Expenditures Proposed
<u>D. DISASTER REHABILITATION & RECOVERY</u>				
1. Conduct of Damage Assessment and Needs Analysis (DANA)		-	10,000.00	10,000.00
2. Conduct of cleaning and clearing operations		397,503.50	300,000.00	500,000.00
3. Repair/Rehab of damaged infra facilities and evacuation centers		499,050.00	700,000.00	1,000,000.00
4. Assistance to victims of disaster/emergencies		1,200,000.00	1,000,000.00	1,000,000.00
5. Repair of roofing and electrical connection of Public Market Damaged by Typhoon		262,060.00	-	-
<u>E. QUICK RESPONSE FUND</u>				
Lump-Sum Appropriations for QRF		3,357,160.00	5,660,726.65	6,737,965.55
TOTAL MDRRM FUND		14,740,216.00	18,869,088.85	22,459,885.18

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 or services, including pre-disaster activities, in connection with the occurrence of natural calamities, epidemics as declared DOH, and other catastrophes. PROVIDED, that the projects and activities are incorporated in the Local Disaster Risk Reduction and 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.

3. 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.

4. In no case shall the QRF be used for pre-disaster, nor be re-aligned for any other purpose.

2.3 Gender and Development (GAD) PPAs

a. Proposed New Appropriations, by Object of Expenditures

Object of Expenditure	Account Code	Past Year 2023 Expenditures Actual	Current Year 2024 Expenditures Actual and Estimate	Budget Year 2025 Expenditures Proposed
Gender and Development (GAD) PPAs				
Conduct of FREE Mass Wedding on Febraury 14, 2025		196,424.00	500,000.00	500,000.00
Conduct of FREE Binyagan ng Bayan		-	100,000.00	100,000.00
Support to Disadvantaged Women & Children				
1. Conduct Capability Building/ Self Enhancement		199,500.00	200,000.00	300,000.00
2. Provision of financial assistance				
3. Provision of capital assistance				
4. Referral for medical/psychological evaluation, temporary shelter legal, transportation, etc.to abused women and children.				
To fund the purchase of Hygiene & Sanitary Pack for Women		97,500.00	-	-
Provision of college scholarship grants/educational program targeting poor but deserving students, women, PWDs and cultural minorities		5,990,000.00	7,000,000.00	7,000,000.00
Provision of lectures and workshops for female students regarding sexuality, reproductive health, HIV AIDS, and other concerns.		-	50,000.00	-
Conduct Women's Month celebration Program and other activities.		295,440.00	500,000.00	500,000.00

Object of Expenditure	Account Code	Past Year 2023 Expenditures Actual	Current Year 2024 Expenditures Actual and Estimate	Budget Year 2025 Expenditures Proposed
Conduct skills training and provision of financial aid on the livelihood or income-generating projects.		276,360.00	300,000.00	300,000.00
Interpersonal communication counseling 'Usapan Series', Parent-Teen Talk Seminar, Usapang BIDA-Batang Ina/Batang Ama, Responsible Parenthood & Family Planning Seminar, Mother Class House to house visit, Conduct orientation survey to BSPOs/BPVs on CBFPMIs		59,900.00	63,000.00	65,000.00
Provides educational and training materials to ECCD and children		197,800.00	300,000.00	300,000.00
Conduct/ Attend Gender Sensitivity Seminar/Training		297,610.00	300,000.00	300,000.00
Conduct Blood Letting twice a year		49,450.00	300,000.00	300,000.00
Provision of free supplies of drugs and medicines to indigent elderly, LGBT, children, and pregnant women		199,825.00		
Support to 4Ps				
Assistance to graduated 4Ps/exited 4Ps beneficiaries		149,100.00	150,000.00	300,000.00
Graduation Program				
Rice and Food Assistance				100,000.00
Supplies and Materials				50,000.00
Organization of of 4Ps Youth Association				50,000.00
Skills and Livelihood training to graduated 4Ps Beneficiaries/indigent female household heads for Pantawid Pamilya members and non-beneficiaries.				50,000.00
Expansion of Philhealth coverage to cover unmarried couples, indigent women, PWDs, and LGBTs		-	500,000.00	500,000.00
Provide PWDs IDs and booklets		51,175.00	85,000.00	85,000.00
Provision of financial assistance to women/families/PWDs/elderly and youth in a time of crisis situation.		2,573,500.00	3,000,000.00	3,000,000.00
Conduct JOB Fairs and Special Recruitment Activity		149,700.00	150,000.00	200,000.00
Financial assistance, referrals to indigent solo parents /Issuance of certifications and IDs		49,232.50	200,000.00	-
Monthly Cash Subsidy to Solo Parent		-	2,000,000.00	2,000,000.00
Provision of assistance/honorarium to coaches. Organize conduct/join sports competitions for different sports events		65,200.00	-	-
Recovery and Reintegrated Program for Trafficked Persons (Capability Building, Balik Probinsiya, Advocacy Activity)		52,250.00	50,000.00	-
Conduct skills training on the livelihood or income-generating projects for self-employment.		197,012.25	200,000.00	200,000.00
Conduct capability buliding /training for women and solo parents		99,500.00	150,000.00	150,000.00
Conduct seminars on RA 9262 (Anti-violence Against Women and Children) and RA 10364 (Anti-Human Trafficking Law) /18 Day Campaign to End VAWC		-	100,000.00	100,000.00
Conduct VAWC Seminar/Training		105,570.00		
Assistance to Solo Parent in Crisis Situation		262,000.00		
Support to Graduating 4Ps Beneficiaries		195,000.00		
Purchase of Simple Gifts to Parents and Children		147,725.00		
Provision of assistance to SPES in partnership with DOLE		-	-	264,000.00
TOTAL GAD RELATED PPAs		11,956,773.75	16,198,000.00	16,714,000.00
TOTAL SPECIAL PURPOSE APPROPRIATIONS		91,582,066.96	93,658,444.25	108,813,150.58

2.4 OTHER SPECIAL PURPOSE APPROPRIATIONS

a. Proposed New Appropriations

Object of Expenditure	Account Code	Past Year 2023 Expenditures Actual	Current Year 2024 Expenditures Actual and Estimate	Budget Year 2025 Expenditures Proposed
Barangay Development Fund				
Aid to 24 barangays @P2,000.00 each		48,000.00	48,000.00	48,000.00
		48,000.00	48,000.00	48,000.00
HOUSING DEVELOPMENT				
Improvement of Calasiao Housing		3,899,000.00	2,500,000.00	2,500,000.00
Maintenance and Other Operating Expenses		867,543.00	500,000.00	500,000.00
		4,766,543.00	3,000,000.00	3,000,000.00
POPULATION MANAGEMENT				
Travelling Expenses		6,550.00	10,000.00	10,000.00
Training Expenses		1,500.00	15,000.00	15,000.00
Office Supplies Expense		24,910.00	25,000.00	25,000.00
		32,960.00	50,000.00	50,000.00
TOURISM				
Travelling Expenses		28,062.00	20,000.00	20,000.00
Training Expenses		20,000.00	20,000.00	20,000.00
Office Supplies and Materials		50,000.00	50,000.00	50,000.00
Other Maintenance and Operating Expense		48,920.00	70,000.00	70,000.00
Conduct Puto Festival		1,833,605.00	1,500,000.00	1,500,000.00
		1,980,587.00	1,660,000.00	1,660,000.00
PUBLIC AFFAIRS				
Conduct different municipal activities		2,139,112.00	1,500,000.00	1,500,000.00
Con municipal affairs, cultrural activities, etc)		199,500.00	200,000.00	200,000.00
Conduct Balikbayan Affairs		198,000.00	200,000.00	200,000.00
Conduct PBC/POC/ADAC Meetings		-	100,000.00	100,000.00
		2,536,612.00	2,000,000.00	2,000,000.00
Peace and Order Program:				
Katarungang Pambarangay		-	50,000.00	50,000.00
Repair and Maintenance of Police Mobile Patrol		189,020.00	400,000.00	400,000.00
Fuel, Oil and Lubricants Exp.		556,315.00	200,000.00	200,000.00
Support to Drug -Free Workplace activities		117,770.00	120,000.00	120,000.00
Anti Drug Campaign (Conduct of barangay clearing operations, IEC, etc.)		378,995.00	380,000.00	380,000.00
Support to the program & activities to eradicate the problem of illegal drugs (educational programs and rehabilitation or treatment of drug dependents, etc).		399,790.00	500,000.00	500,000.00
Total Peace and Order		1,641,890.00	1,650,000.00	1,650,000.00
Intelligence/Confidential Expenses		-	495,000.00	495,000.00
PROTECTION OF CHILDREN				
Support Program Promoting RA 7160, PD 603 and RA 9262				
Counseling to Abused Children			300,000.00	300,000.00
Endorsement/Referral to concerned agencies				
Provision of legal services				

Object of Expenditure	Account Code	Past Year 2023 Expenditures Actual	Current Year 2024 Expenditures Actual and Estimate	Budget Year 2025 Expenditures Proposed
Support to Child Development Centers > Provide learning materials, equipment and supplies to Child Development Centers		298,808.50	300,000.00	300,000.00
Skills Enhancement to CDWs		43,065.00	100,000.00	100,000.00
SDEC Program * Comprehensive Programs and Projects for Street Children, OSY (Values Formation, Theatre Arts, Leadership Training, Sports Activities, Spiritual Enrichment Activities)		148,250.00	150,000.00	150,000.00
* Capability Building to Stakeholders and other Partners		123,587.50		200,000.00
* Parents Orientation on different Laws Protecting Children		-	30,000.00	30,000.00
* Livelihood Training and Capital Assistance to Parents of Child Labor		147,620.00	150,000.00	150,000.00
* Provision of Financial Assistance and Livelihood Program to Recovered Drug Dependents		-	40,000.00	40,000.00
* Provision of Financial Assistance to Indigent Youth Undergoing Drug Rehabilitation		-	30,000.00	30,000.00
Support to CICL AND CAR		23,300.00	100,000.00	100,000.00
Livelihood Training for Youth and and Parents		98,105.00	100,000.00	100,000.00
Capability building to parents to CICIL and CAR		99,250.00	100,000.00	100,000.00
Conduct of Advocacy Activities to Vulnerable Families & Abused Children		-	50,000.00	50,000.00
Provision of Advocacy materials on Children Support to Early Childhood Care & Development Council		148,621.50	150,000.00	150,000.00
Organizing, activating and strengthening local councils for the protection of children		-	50,000.00	50,000.00
Conduct massive information and education campaign to popularize the provisions of RA 9344 and its implementing rules and regulations		148,450.00	150,000.00	150,000.00
Assistance to children in need of special protection (abused minors, & other Children undergoing rehab)		7,000.00	100,000.00	100,000.00
Assessment Expenses on Child Friendly Local Government Audit			50,000.00	50,000.00
Anti-Dengue Fever		97,800.00	120,000.00	120,000.00
Day Care Preschoolers Cultural activities/graduation/moving up		-	-	300,000.00
Children's Month Celebration		149,730.00	150,000.00	300,000.00
Family Week Celebration and Parent Education		93,000.00	100,000.00	100,000.00
Total Protection for Children		1,626,587.50	2,320,000.00	2,970,000.00
SUPPORT TO NATIONAL GOVERNMENT:				
MUN. TRIAL COURT				
Honoraria		133,920.00	133,920.00	133,920.00
Travelling Expenses		13,445.10	15,000.00	15,000.00
Training Expenses		30,000.00	30,000.00	30,000.00
Office Supplies Expenses		21,917.25	7,000.00	7,000.00
Telephone Expenses - Landline		26,947.45	36,000.00	36,000.00
Repair & Maint. - Office Equipment		12,600.00	20,000.00	20,000.00
Repair & Maint. - Temporary Office of the MTC		-	-	50,000.00
Purchase of Office Equipment		-	50,000.00	-
		238,829.80	291,920.00	291,920.00

Object of Expenditure	Account Code	Past Year 2023 Expenditures Actual	Current Year 2024 Expenditures Actual and Estimate	Budget Year 2025 Expenditures Proposed
CHIEF OF POLICE				
Honoraria		133,920.00	133,920.00	133,920.00
Office Supplies Expenses		49,885.00	50,000.00	50,000.00
Telephone Expenses - Landline		32,719.00	30,600.00	30,600.00
Fuel, Oil & Lubricants Exp.		499,154.66	600,000.00	600,000.00
Repair & Maint. - Office Equipment		-	20,000.00	20,000.00
Repair & Maint. - Motor Vehicles		199,220.00	200,000.00	200,000.00
		914,898.66	1,034,520.00	1,034,520.00
MUN. FIRE MARSHALL				
Honoraria		133,920.00	133,920.00	133,920.00
Office Supplies Expenses		6,000.00	12,000.00	12,000.00
Fuel, Oil & Lubricants Exp.		99,459.85	100,000.00	100,000.00
Telephone Expenses - Landline		-	30,600.00	30,600.00
Repair & Maint. - Motor Vehicles		17,000.00	200,000.00	200,000.00
		256,379.85	476,520.00	476,520.00
COMELEC				
Office Supplies Expenses		99,954.00	200,000.00	200,000.00
Telephone Expenses - Landline		30,247.30	30,600.00	30,600.00
		130,201.30	230,600.00	230,600.00
MLGOO				
Honoraria		133,920.00	133,920.00	133,920.00
Travelling Expenses		10,400.00	20,000.00	30,000.00
Training Expenses		17,310.00	20,000.00	20,000.00
Office Supplies Expenses		59,997.00	60,000.00	130,000.00
Telephone Expenses - Mobile		59,424.83	60,000.00	24,000.00
Internet Expenses		29,594.17	40,000.00	40,000.00
Repair and Maintenance of Office equipment		8,740.00	30,000.00	30,000.00
Repair and Maintenance of IT equipment		14,896.00	15,000.00	20,000.00
Purchase of IT Equipment		-	-	50,000.00
Purchase of Big Screen Monitor		25,000.00	-	-
Purchase of Scanner		0	25,000.00	-
		359,282.00	403,920.00	477,920.00
COM. ON AUDIT				
Travelling Expenses		67,795.00	70,000.00	70,000.00
Office Supplies Expenses		249,894.00	250,000.00	250,000.00
Telephone Expenses - Landline		-	30,600.00	30,600.00
Internet Expenses		22,971.24	20,000.00	20,000.00
		340,660.24	370,600.00	370,600.00
TOTAL SUPPORT TO NGAs		2,240,251.85	2,808,080.00	2,882,080.00
Debt Servicing				
Loan amortization				
Payment of Capital		-	-	12,519,212.28
Interest Expense		-	-	1,340,996.28
Other Financial Charges		1,600.00	500,000.00	478,516.16
		1,600.00	500,000.00	14,338,724.72
PRIOR YEAR'S OBLIGATION				
Payment of prior year's obligations		989,744.48	1,500,000.00	1,500,000.00
		989,744.48	1,500,000.00	1,500,000.00
FINANCIAL ASSISTANCE TO CVOs and VETERANS				
Provide financial assistance to deceased CVOs/Veterans		5,000.00	100,000.00	100,000.00
		5,000.00	100,000.00	100,000.00
ELECTION EXPENSES				
Payment of overtime services rendered		434,873.69	-	1,300,000.00
Office supplies and materials				
Travelling Expenses				
		434,873.69	-	1,300,000.00

Object of Expenditure	Account Code	Past Year 2023 Expenditures Actual	Current Year 2024 Expenditures Actual and Estimate	Budget Year 2025 Expenditures Proposed
ELECTRICITY EXPENSES				
Payment of ELECTRIC CONSUMPTIONS		15,984,818.92	13,145,620.55	14,000,000.00
		15,984,818.92	13,145,620.55	14,000,000.00
Support to Volunteer Workforces Additional Honoraria to BNS Additional Honoraria to BSPOs Additional Honoraria to DCWs		990,000.00	990,000.00	990,000.00
		990,000.00	990,000.00	990,000.00
Support to SPES Beneficiaries Counterpart Fund for SPES		184,338.00	264,000.00	-
		184,338.00	264,000.00	-
Support to Youth Development Council PPAs		5,400.00	200,000.00	200,000.00
		5,400.00	200,000.00	200,000.00
Support to Tricycle Drivers		-	500,000.00	500,000.00
Support to Farmers		147,550.00	450,000.00	450,000.00
Operational Expenses for Moral Recovery Program		29,400.00	36,200.00	36,200.00
Support to CSOs programs and activities		-	-	150,000.00
Operational Expenses for MRF (Tipping Fee for hauling solid waste, etc)		10,077,251.00	-	-
Sports Development (supplies, referees, snacks, etc.)		-	500,000.00	500,000.00
Updating of CLUP (Supplies, Honoraria, etc.)		253,150.00	500,000.00	500,000.00
Conduct MNEO and ELA		-	-	700,000.00
Operational Expenses on the Sale and Use of Plastic/shopping bags & Styrofoam (IEC & Task Force expenses)		-	500,000.00	-
General Services		3,325,678.50	-	-
Janitorial Supplies, etc.		99,390.00	-	-
Insurance Expense		-	1,000,000.00	1,000,000.00
Municipal Survey		114,300.00	-	-
Service Recognition Incentives		4,374,000.00	-	-
Gratuity Pay (JOW & COS)		592,200.00	-	-
Maintenance of Various Offices and Facilities of the Municipality		998,508.50	-	-
Garbage Tipping Fee and Hauling Fee		2,676,000.00	-	-
Installation of Christmas decors, lights, etc.		498,060.00	-	-
Minor repair of the ceiling of BAC Office		49,900.00	-	-
Rehabilitation of Material Recovery Facility		869,442.20	-	-
Soil Testing Expenses		110,000.00	-	-
Capital Outlay				
Construction of ATM Housing		349,500.00		
Purchase of Industrial Fan at Sports Complex		989,900.00		
Installation of Lightnings in front of Sports Complex		199,800.00		
Purchase of Heavy Duty Flooring Cover at Sports Complex		499,700.00		
Purchase of Ornamental Trees and Plants and other Landscaping Expenses		496,750.00		
Repair and Maintenance of Electrical at Public Market		49,800.00		

Object of Expenditure	Account Code	Past Year 2023 Expenditures Actual	Current Year 2024 Expenditures Actual and Estimate	Budget Year 2025 Expenditures Proposed
Purchase of Aircondition Units		149,500.00	-	-
Construction of Deep Well		999,500.00	-	-
Fabrication of Movable Flatfom Stage		499,500.00	-	-
Repair/Rehab of Calasiao Sports Complex		2,999,500.00	-	-
Construction of Road Opening of Ambuetel Barangay Road		-	-	-
Barangay Road		1,999,500.00	-	-
Concreting of Cabilocaan Brgy. Road		994,000.00	-	-
TOTAL OTHER SPECIAL PURPOSE APPROPRIATIONS		67,910,986.64	34,216,900.55	51,020,004.72
TOTAL SPECIAL PURPOSE APPROPRIATIONS AND OTHER SPA		159,493,053.60	127,875,344.80	159,833,155.30
TOTAL APPROPRIATIONS - GENERAL FUND PROPER		366,898,300.34	374,137,384.00	441,541,327.00

b. Special Provisions

1. Use and Release of Fund. The release, utilization, and disbursement of the appropriation herein provided shall be subject to all all existing budgeting, accounting, and auditing laws, rules and regulations.

2.5 APPROPRIATIONS FOR LOCAL ECONOMIC ENTERPRISE OFFICER

Mandate: Assessment and Issuance of business permit and licenses and supervision at Public and Livestock Market

Vision: To provide excellent service

Mission: As one of the frontliners in the Local government Unit, the Economic Enterprise Office is committed to facilitate the roll-out of business permit and license system reforms that would eventually put the LGU in a business friendly environment.

Organizational Outcome: Business friendly LGU

a. Proposed New Appropriations

Object of Expenditure	Account Code	Past Year 2023 Expenditures Actual	Current Year 2024 Expenditures Actual and	Budget Year 2025 Expenditures (Proposed)
1.1 Personal Services				
Salaries - Regular	5-01-01-010	2,962,024.08	3,306,960.00	3,843,540.00
PERA	5-01-02-010	170,000.00	192,000.00	192,000.00
Representation Allowance (RA)	5-01-02-020	122,400.00	135,000.00	156,600.00
Transportation Allowance (TA)	5-01-02-030	122,400.00	135,000.00	156,600.00
Clothing/Uniform Allowance	5-01-02-040	42,000.00	56,000.00	56,000.00
Medical Allowance	5-01-02-990	-	-	56,000.00
Productivity Enhancement Incentive(PEI)	5-01-02-990	35,000.00	40,000.00	40,000.00
Cash Gift	5-01-02-150	35,000.00	40,000.00	40,000.00
Year End Bonus	5-01-02-140	260,250.00	275,580.00	320,295.00
Life and Retirement Ins. Cont.	5-01-03-010	356,223.63	396,835.20	461,224.80
PAG-IBIG Contributions	5-01-03-020	8,400.00	9,600.00	19,200.00
PHILHEALTH Contributions	5-01-03-030	58,068.18	82,674.00	96,088.50
ECC Contributions	5-01-03-040	8,500.00	9,600.00	9,600.00
Terminal Leave Pay	5-01-04-030	-	-	-
Monetization of Leave Credits	5-01-04-990	49,949.54	160,000.00	-
Loyalty Award	5-01-04-990	15,000.00	15,000.00	5,000.00
Midyear Bonus	5-01-02-990	273,563.00	275,580.00	320,295.00
Service Recognition Incentives	5-01-04-990	140,000.00	-	-
Performance Based Bonus	5-01-02-990	-	-	-
Total Personal Services		4,658,778.43	5,129,829.20	5,772,443.30

Object of Expenditure	Account Code	Past Year 2023 Expenditures Actual	Current Year 2024 Expenditures Actual and Estimate	Budget Year 2025 Expenditures (Proposed)
1.2 Maint. & Other Oper. Exp.				
Traveling Expenses-Local	5-02-01-010	30,275.42	60,000.00	60,000.00
Training and Seminar Expenses	5-02-02-010	31,915.45	60,000.00	60,000.00
Office Supplies Expense	5-02-03-010	179,619.00	200,000.00	250,000.00
Other Supplies Expenses-		-	-	-
Printed Forms & Buisness Permits	5-02-03-990	397,365.00	250,000.00	250,000.00
Janitorial Supplies & Fogging Supplies	5-02-03-990	99,955.00	100,000.00	100,000.00
Tax Campaign Epenses	5-02-99-990	-	67,770.00	67,770.00
General Services	5-02-12-990	-	818,400.00	178,200.00
Telephone Expenses - Mobile	5-02-05-020	99,483.87	108,000.00	42,000.00
Internet Expense	5-02-05-030	51,255.66	54,000.00	54,000.00
Repairs and Maintenance -		-	-	-
Office Equipment	5-02-13-050	17,200.00	20,000.00	25,000.00
Markets and Slaughterhouses	5-02-13-040	299,453.00	300,000.00	300,000.00
IT Equipment	5-02-13-050	10,000.00	20,000.00	15,000.00
Other MOOE	5-02-99-990	-	-	-
Total MOOE		1,216,522.40	2,058,170.00	1,401,970.00
2.0 Capital Outlay				
IT Equipment Outlay	1-07-05-030	25,000.00	-	-
Furnitures & Fixtures	1-07-07-010		30,000.00	
Total Capital Outlay		25,000.00	30,000.00	-
TOTAL APPROPRIATIONS - EEO		5,900,300.83	7,217,999.20	7,174,413.30
GRAND TOTAL (GENERAL FUND PROPER & OPERATION OF EEO)		372,798,601.17	381,355,383.20	448,715,740.30

b. Special Provisions

Appropriation for Programs and Specific Activites. The amount appropriated herein for programs of the LEE shall be used specifically for the identified activites subject to all existing budgeting, accounting, and auditing laws, rules and regulations.

3. SUMMARY OF THE FY 2025 PROPOSED NEW APPROPRIATIONS

3.1. Proposed New Appropriations, by Object of Expense and by Sector

A GENERAL FUND

Object of Expense	Account Code	GENERAL PUBLIC SERVICES	SOCIAL SERVICES	ECONOMIC SERVICES	OTHER SERVICES	TOTAL
1. Personal Services						
Salaries & Wages - Regular	5-01-01-010	55,193,940.00	25,951,452.00	16,462,932.00	-	97,608,324.00
PERA	5-01-02-010	2,928,000.00	1,680,000.00	1,008,000.00	-	5,616,000.00
Representation Allowance (RA)	5-01-02-020	2,111,400.00	288,600.00	432,000.00	-	2,832,000.00
Transportation Allow.(TA)	5-01-02-030	2,003,400.00	288,600.00	432,000.00	-	2,724,000.00
Clothing/Uniform Allowance	5-01-02-040	854,000.00	490,000.00	294,000.00	-	1,638,000.00
Medical Allowance	5-01-04-990	854,000.00	490,000.00	294,000.00	-	1,638,000.00
Subs. & Other Allow	5-01-02-050	-	117,400.00	-	-	117,400.00
Laundry Allowanre	5-01-02-060	-	774,000.00	-	-	774,000.00
Productivity Enhancement Incentive	5-01-04-990	610,000.00	350,000.00	210,000.00	-	1,170,000.00
Overtime and Night Pay	5-01-02-130	1,100,000.00	250,000.00	-	-	1,350,000.00
Hazard Pay	5-01-02-110	-	4,364,091.40	-	-	4,364,091.40
Cash Gift	5-01-02-150	610,000.00	350,000.00	210,000.00	-	1,170,000.00
Year End Bonus	5-01-02-140	4,599,495.00	2,162,621.00	1,371,911.00	-	8,134,027.00
Life and Retirement Ins. Cont.	5-01-03-010	6,623,272.80	3,114,174.24	1,975,551.84	-	11,712,998.88
PAG-IBIG Contributions	5-01-03-020	292,800.00	168,000.00	100,800.00	-	561,600.00
PHILHEALTH Contributions	5-01-03-030	1,379,848.50	648,786.30	411,573.30	-	2,440,208.10
ECC Contributions	5-01-03-040	146,400.00	84,000.00	50,400.00	-	280,800.00
Terminal Leave Pay	5-01-04-030	13,601,201.37	116,707.39	-	-	13,717,908.76
Loyalty Award	5-01-04-990	60,000.00	25,000.00	20,000.00	-	105,000.00
Monetization of Leave Credits	5-01-04-990	200,000.00	-	-	-	200,000.00
Midyear Bonus	5-01-02-990	4,599,495.00	2,162,621.00	1,371,911.00	-	8,134,027.00
Total Personal Services		97,767,252.67	43,876,053.33	24,645,079.14	-	166,288,385.14
2 Maintenance & Other Oper. Expenses						
Travelling Expenses - Local	5-02-01-010	2,020,000.00	655,000.00	570,000.00	-	3,245,000.00
Training Expenses	5-02-02-010	1,933,060.00	275,000.00	450,000.00	-	2,658,060.00
Office Supplies Expenses	5-02-03-010	6,890,000.00	990,000.00	800,000.00	-	8,680,000.00
Accountable forms Expenses	5-02-03-020	250,000.00	-	-	-	250,000.00
Animal/Zoological Supplies Expenses	5-02-03-040	-	-	360,000.00	-	360,000.00
Drugs and Medicines	5-02-03-070	-	6,000,000.00	-	-	6,000,000.00
Medical, Dental & Laboratory Supplies	5-02-03-080	-	2,500,000.00	-	-	2,500,000.00
Laboratory Supplies and Reagents for Super RHU	5-02-03-080	-	1,000,000.00	-	-	1,000,000.00
Gasoline, Oil & Lubricants	5-02-03-090	1,560,000.00	900,000.00	750,000.00	-	3,210,000.00
Other Supplies Expenses	5-02-03-990	1,780,000.00	2,194,000.00	100,000.00	-	4,074,000.00
Stickers for Business and Tricycle	5-02-03-990	200,000.00	-	-	-	200,000.00
Business Plate	5-02-03-990	500,000.00	-	-	-	500,000.00
Janitorial supplies	5-02-03-990	2,045,000.00	450,000.00	250,000.00	-	2,745,000.00
Water Expenses	5-02-04-010	250,000.00	30,000.00	-	-	280,000.00
Electricity Expenses	5-02-04-020	-	-	75,000.00	-	75,000.00
Postage and Deliveries	5-02-05-010	15,000.00	-	-	-	15,000.00
Telephone Expenses (Landline)	5-02-05-020	722,600.00	60,000.00	190,000.00	-	972,600.00
Telephone Expenses (Mobile)	5-02-05-020	697,000.00	90,000.00	114,000.00	-	901,000.00
Internet Expenses	5-02-05-030	425,000.00	210,000.00	-	-	635,000.00
Cable Expenses	5-02-05-040	-	25,000.00	-	-	25,000.00
Membership Dues	5-02-99-060	50,000.00	15,000.00	-	-	65,000.00
Advertsing Expense	5-02-99-010	400,000.00	-	-	-	400,000.00
Printing & Binding Expenses	5-02-99-020	150,000.00	-	-	-	150,000.00
Subscriptions Expense	5-02-99-070	90,000.00	-	-	-	90,000.00
Consultancy Services	5-02-11-030	-	72,000.00	-	-	72,000.00
General Services	5-02-12-990	16,587,936.00	9,043,500.00	1,902,150.00	-	27,533,586.00
General Servives (Covid Response)	5-02-12-990	-	22,700.00	-	-	22,700.00

Object of Expense	Account Code	GENERAL PUBLIC SERVICES	SOCIAL SERVICES	ECONOMIC SERVICES	OTHER SERVICES	TOTAL
General Servives (Super RHU)	5-02-12-990		1,140,000.00			1,140,000.00
Janitorial services	5-02-12-020	4,637,000.00	-	2,452,500.00	-	7,089,500.00
Security Services	5-02-12-030	4,959,000.00	200,000.00	-	-	5,159,000.00
Medico Legal Services	5-02-11-990	-	80,000.00	-	-	80,000.00
Repair and Maintenance of:						
Office Building	5-02-13-040	1,030,000.00	-	-	-	1,030,000.00
Hospital and Health Center	5-02-13-040	-	300,000.00	-	-	300,000.00
Office of EEO, MSWDO, etc	5-02-13-040	1,472,752.29				1,472,752.29
Markets, Livestock & Slaughterhouse	5-02-13-040	500,000.00	-	100,000.00	-	600,000.00
Other Structures	5-02-13-040	700,000.00	-	-	-	700,000.00
Office Equipment	5-02-13-050	635,000.00	125,000.00	65,000.00		825,000.00
Furnitures and fixtures	5-02-13-070	130,000.00	-	-		130,000.00
IT Equipment and Softwares	5-02-13-050	340,000.00	115,000.00	55,000.00		510,000.00
Const. & Heavy Equipment	5-02-13-050	200,000.00	-	700,000.00		900,000.00
Other Machinery and Equipment	5-02-13-050	-	100,000.00	-		100,000.00
Firefighting Equipment & Accessories	5-02-13-050	50,000.00	-	-		50,000.00
Motor Vehicles	5-02-13-060	520,000.00	600,000.00	50,000.00		1,170,000.00
Parks and Plazas and Monuments	5-02-13-030	300,000.00	-	-		300,000.00
Artesian Wells, Reservoir etc	5-02-13-030	400,000.00	-	50,000.00		450,000.00
Public Infrastructures	5-02-13-030	600,000.00	-	-		600,000.00
Other Public Infra	5-02-13-030	1,000,000.00	-	-		1,000,000.00
Extraordinary Expenses	5-02-10-030	218,016.27	-	-		218,016.27
Fidelity Bonds Premium	5-02-16-020	300,000.00	-	-		300,000.00
Insurance Expenses	5-02-16-030	500,000.00	60,000.00	-		560,000.00
Death Benefit Assistance to SC's	5-02-99-990	1,600,000.00	-	-		1,600,000.00
Other MOEE	5-02-99-990	-	-	80,000.00		80,000.00
Updating of CDP and LDIP	5-02-99-990	700,000.00				700,000.00
TAX Campaign /Mapping	5-02-99-990	230,000.00	-	-		230,000.00
Senior Citizen's Week Celebration	5-02-99-990	50,000.00	-	-		50,000.00
Aid to OSCA Chairman	5-02-99-990	292,572.00	-	-		292,572.00
Aid to MFSC President	5-02-99-990	30,000.00	-	-		30,000.00
Aid to SCA Presidents and staffs	5-02-99-990	624,000.00	-	-		624,000.00
Centennial Cash Incentive/Award	5-02-99-990	100,000.00	-	-		100,000.00
Expenses for committee Hearing	5-02-99-990	500,000.00	-	-		500,000.00
Peer Group Services	5-02-99-990	-	100,000.00	-		100,000.00
Suppport to PWDs	5-02-99-990	-	660,000.00	-		660,000.00
GAD PPAs	5-02-99-990	-	2,150,000.00	-		2,150,000.00
Support to 4Ps	5-02-99-990	60,000.00	-	-		60,000.00
Capability Building	5-02-99-990	300,000.00	210,000.00	-		510,000.00
Medical Waste Hauling, Treatment & Transport	5-02-99-991	-	75,000.00	-		75,000.00
Mental Health Programs	5-02-99-990	-	100,000.00	-		100,000.00
Cooking Demo	5-02-99-990	-	30,000.00	-		30,000.00
Nutrition Month Celebration	5-02-99-990	-	310,000.00	-		310,000.00
Supplemental Feeding	5-02-99-990	-	200,000.00	-		200,000.00
Distribution of vegetable seeds & fruit bearing trees	5-02-99-990	-	20,000.00	-		20,000.00
Basic Course for Barangay Nutrition	5-02-99-990	-	100,000.00	-		100,000.00
Maternal Infant Young Child Feeding (Practice Roll Out Training)	5-02-99-990		100,000.00			100,000.00
IPM for Farmers/Farmers' Field School	5-02-99-990	-	-	100,000.00		100,000.00
Vaccine & Dewormer for Livestock	5-02-99-990	-	-	50,000.00		50,000.00
Veg. Seeds and Planting Materials	5-02-99-990	-	-	100,000.00		100,000.00
Farmer's Family Day celebration	5-02-99-990	-	-	100,000.00		100,000.00
Income Generating Project	5-02-99-990	-	-	50,000.00		50,000.00
Home Mgt. Tech Demo	5-02-99-990	-	-	50,000.00		50,000.00

Object of Expense	Account Code	GENERAL PUBLIC SERVICES	SOCIAL SERVICES	ECONOMIC SERVICES	OTHER SERVICES	TOTAL
Conduct of climate resiliency field school	5-02-99-990	-	-	50,000.00		50,000.00
Tree Planting activities	5-02-99-990	-	-	20,000.00		20,000.00
Organic Agriculture trainings and project	5-02-99-990	-	-	50,000.00		50,000.00
Palay Seeds/Corn Seeds	5-02-99-990	-	-	1,000,000.00		1,000,000.00
Fertilizer Assistance	5-02-99-990	-	-	1,000,000.00		1,000,000.00
Small and Large Ruminants Training and Dispersal	5-02-99-990	-	-	150,000.00		150,000.00
Operational Expenses for Swine Multiplier & Techno Demo Farm	5-02-99-990	-	-	-		-
Farmer Livestock School	5-02-99-990	-	-	50,000.00		50,000.00
Wastewater Treatment & Facilities Maintenance	5-02-99-990	-	-	50,000.00		50,000.00
Operational Expenses (Tipping Fee, Hauling for Solid Waste Disposal, etc)	5-02-99-990	-	-	8,000,000.00		8,000,000.00
Web Hosting	5-02-99-990	150,000.00	-	-		150,000.00
Anti Redtape	5-02-99-990	50,000.00	-	-		50,000.00
STAC	5-02-99-990	-	200,000.00	-		200,000.00
Internation Day of Action for Women	5-02-99-990	-	100,000.00	-		100,000.00
TB CONTROL PROGRAM	5-02-99-990	-	700,000.00	-		700,000.00
Local AIDS Council	5-02-99-990	-	100,000.00	-		100,000.00
Implementation of (KP-CHT) Health Program	5-02-99-990	-	250,000.00	-		250,000.00
Support to Mun. Epidemiology Surveilancer Unit (MESU)	5-02-99-990	-	200,000.00	-		200,000.00
Leprosy Control Program	5-02-99-990	-	60,000.00	-		60,000.00
Support to BHW Program	5-02-99-990	-	50,000.00	-		50,000.00
Support to HEPO Program	5-02-99-990	-	50,000.00	-		50,000.00
Support to DRRM-H Program	5-02-99-990	-	50,000.00	-		50,000.00
Covid-19 Response PPAs Expenses	5-02-99-990	-	150,000.00	-		150,000.00
Anti Dengue Fever Program	5-02-99-990	-	75,000.00	-		75,000.00
Support to Volunteer Workers	5-02-99-990	140,000.00	-	-		140,000.00
Animal Bite Treatment Center	5-02-99-990	-	1,500,000.00	-		1,500,000.00
Other Maintenance & Operating Expenses	5-02-99-990	150,000.00	-	-		150,000.00
TOTAL MAINT. & OTHER OPER. EXPENSES		60,033,936.56	34,792,200.00	19,933,650.00	-	114,759,786.56
3 CAPITAL OUTLAY						
Furnitures and Fixtures	1-07-07-010	60,000.00	-	100,000.00	-	160,000.00
Office Equipment	1-07-05-020	-	-	100,000.00	-	100,000.00
Electrification, Power & Energy Structures	1-07-03-050	-	-	100,000.00	-	100,000.00
Motor Vehicles	1-07-06-010	-	-	100,000.00	-	100,000.00
IT Equipment	1-07-05-030	-	-	200,000.00	-	200,000.00
TOTAL CAPITAL OUTLAYS		60,000.00	-	600,000.00	-	660,000.00
5. Special Purpose Appropriations (SPA)						
20% Economic Development Fund		-	-	69,639,265.40	-	69,639,265.40
Local Disaster Risk Reduction & Mgt. Fund		-	22,459,885.18	-	-	22,459,885.18
Gender and Development PPAs		-	16,714,000.00	-	-	16,714,000.00
Aid to Barangay		48,000.00	-	-	-	48,000.00
Housing Development		-	3,000,000.00	-	-	3,000,000.00
Population Management		-	50,000.00	-	-	50,000.00
Tourism/Puto Festival		-	-	1,660,000.00	-	1,660,000.00
Public Affairs		2,000,000.00	-	-	-	2,000,000.00
Peace And Order Program		1,650,000.00	-	-	-	1,650,000.00
Intelligence/Confidential Expenses		495,000.00	-	-	-	495,000.00
Protection for children		-	2,970,000.00	-	-	2,970,000.00

Object of Expense	Account Code	GENERAL PUBLIC SERVICES	SOCIAL SERVICES	ECONOMIC SERVICES	OTHER SERVICES	TOTAL
Subsidy to NGAs					-	-
MTC		291,920.00	-	-	-	291,920.00
CHIEF OF POLICE		1,034,520.00	-	-	-	1,034,520.00
BFP		476,520.00	-	-	-	476,520.00
COMELEC		230,600.00	-	-	-	230,600.00
MLGOO		477,920.00	-	-	-	477,920.00
COA		370,600.00	-	-	-	370,600.00
Support to LYDC		-	200,000.00	-	-	200,000.00
Debt Servicing (Loan Amortization, Int, etc)		13,860,208.56	-	-	-	13,860,208.56
Other Financial Charges		478,516.16	-	-	-	478,516.16
Prior Year's Obligation/Overdraft in						-
Appropriations		1,500,000.00	-	-	-	1,500,000.00
Financial Assistance to CVO's and Veterans		-	100,000.00	-	-	100,000.00
Election Expenses		1,300,000.00	-	-	-	1,300,000.00
Electricity Expenses		-	14,000,000.00	-	-	14,000,000.00
Support to BHWs, BNS, BSPOs and CDWs		-	990,000.00	-	-	990,000.00
Support to Tricycle drivers		-	500,000.00	-	-	500,000.00
Support to Farmers		-	450,000.00	-	-	450,000.00
Support to CSOs programs and activities		-	150,000.00	-	-	150,000.00
Operational expenses for Moral Recovery Program		-	36,200.00	-	-	36,200.00
Insurance Expenses		1,000,000.00	-	-	-	1,000,000.00
Conduct MNEO and ELA		700,000.00	-	-	-	700,000.00
Sports Development (supplies, referees, snacks, etc.)		-	500,000.00	-	-	500,000.00
Updating of CLUP (supplies, honoraria, traveling exp, consultancy fee)		500,000.00	-	-	-	500,000.00
Total Special Purpose Appropriations (SPA)		26,413,804.72	62,120,085.18	71,299,265.40		159,833,155.30
TOTAL APPROPRIATIONS		184,274,993.95	140,788,338.51	116,477,994.54	-	441,541,327.00

B OPERATION OF ECONOMIC ENTERPRISE

Object of Expense	Account Code	GENERAL PUBLIC SERVICES	SOCIAL SERVICES	ECONOMIC SERVICES	OTHER SERVICES	TOTAL
1. Personal Services						
Salaries & Wages - Regular	5-01-01-010	-	-	3,843,540.00	-	3,843,540.00
PERA	5-01-02-010	-	-	192,000.00	-	192,000.00
Representation Allowance (RA)	5-01-02-020	-	-	156,600.00	-	156,600.00
Transportation Allow.(TA)	5-01-02-030	-	-	156,600.00	-	156,600.00
Clothing/Uniform Allowance	5-01-02-040	-	-	56,000.00	-	56,000.00
Medical Allowance	5-01-04-990	-	-	56,000.00	-	56,000.00
Productivity Enhancement Incentive	5-01-04-990	-	-	40,000.00	-	40,000.00
Cash Gift	5-01-02-150	-	-	40,000.00	-	40,000.00
Year End Bonus	5-01-02-140	-	-	320,295.00	-	320,295.00
Life and Retirement Ins. Cont.	5-01-03-010	-	-	461,224.80	-	461,224.80
PAG-IBIG Contributions	5-01-03-020	-	-	19,200.00	-	19,200.00
PHILHEALTH Contributions	5-01-03-030	-	-	96,088.50	-	96,088.50
ECC Contributions	5-01-03-040	-	-	9,600.00	-	9,600.00
Loyalty Award	5-01-04-990	-	-	5,000.00	-	5,000.00
Midyear Bonus	5-01-02-990	-	-	320,295.00	-	320,295.00
TOTAL PERSONAL SERVICES		-	-	5,772,443.30	-	5,772,443.30
2 Maintenance & Other Oper. Expenses						
Travelling Expenses - Local	5-02-01-010			60,000.00		60,000.00
Training Expenses	5-02-02-010			60,000.00		60,000.00
Office Supplies Expenses	5-02-03-010			250,000.00		250,000.00
Other Supplies Expenses	5-02-05-030			250,000.00		250,000.00
Janitorial supplies	5-02-05-030			100,000.00		100,000.00

Object of Expense	Account Code	GENERAL PUBLIC SERVICES	SOCIAL SERVICES	ECONOMIC SERVICES	OTHER SERVICES	TOTAL
Tax Campaign Expenses	5-02-99-990			67,770.00		67,770.00
Telephone Expenses (Mobile)	5-02-05-020			42,000.00		42,000.00
Internet Expenses	5-02-05-030			54,000.00		54,000.00
General Services	5-02-12-990			178,200.00		178,200.00
Repair and Maintenance of:						
Markets, Livestock & Slaughterhouse	5-02-13-040			300,000.00		300,000.00
Office Equipment	5-02-13-050			25,000.00		25,000.00
IT Equipment and Softwares	5-02-13-050			15,000.00		15,000.00
TOTAL MAINT. & OTHER OPER. EXPENSES		-	-	1,401,970.00	-	1,401,970.00
3 CAPITAL OUTLAY						
Furnitures and Fixtures	1-07-07-010			-		-
IT Equipment	1-07-05-030			-		-
TOTAL CAPITAL OUTLAYS		-	-	-	-	-
TOTAL APPROPRIATIONS		-	-	7,174,413.30	-	7,174,413.30

3.2. Proposed New Appropriations, by Office

Office	Personal Services	MOOE	Financial Expenses	Capital Outlay	TOTAL
a. OFFICE OF THE MUNICIPAL MAYOR- Main	11,350,348.50	19,931,064.56		-	31,281,413.06
BAC Unit Office	-	449,000.00		-	449,000.00
PARKS AND PLAZA Unit	-	3,038,500.00		-	3,038,500.00
SENIOR CITIZEN'S Unit	-	3,796,972.00		-	3,796,972.00
PUBLIC ORDER AND SAFETY Unit	1,573,202.92	5,278,000.00		-	6,851,202.92
LOCAL YOUTH DEVELOPMENT UNIT	-	129,400.00		-	129,400.00
COOPERATIVES DEVELOPMENT UNIT	500,378.88	35,000.00		-	535,378.88
b. OFFICE OF THE MUNICIPAL VICE MAYOR	3,970,261.82	4,214,800.00		60,000.00	8,245,061.82
c. OFFICE OF THE SANGGUNIANG BAYAN	19,434,041.47	8,235,000.00		-	27,669,041.47
d. OFFICE OF THE SECRETARY TO S.B.	4,803,973.86	723,300.00		-	5,527,273.86
e. OFFICE OF THE SECRETARY TO S.B.(LIBRARY)	2,416,352.60	574,200.00		-	2,990,552.60
f. OFFICE OF THE MUNICIPAL ADMINISTRATOR	3,471,074.25	3,463,800.00		-	6,934,874.25
g. OFFICE OF THE HRMO	2,703,717.04	1,115,300.00		-	3,819,017.04
h. OFFICE OF THE MPDC	7,685,078.84	1,831,200.00		-	9,516,278.84
i. OFFICE OF THE MUNICIPAL CIVIL REGISTRAR	4,050,627.84	658,300.00		-	4,708,927.84
j. OFFICE OF THE MUNICIPAL BUDGET OFFICER	5,080,721.22	878,600.00		-	5,959,321.22
k. OFFICE OF THE MUNICIPAL ACCOUNTANT	9,220,027.87	1,451,300.00		-	10,671,327.87
l. OFFICE OF THE MUNICIPAL TREASURY	10,836,480.04	2,646,700.00		-	13,483,180.04
m. OFFICE OF THE MUNICIPAL ASSESSOR	8,530,560.16	910,600.00		-	9,441,160.16
m. OFFICE OF THE MHO	28,804,883.34	25,129,700.00		-	53,934,583.34
n. OFFICE OF THE MSWD	8,003,063.64	3,960,500.00		-	11,963,563.64
OFFICE OF THE MSWD (NUTRITION UNIT)	-	900,000.00		-	900,000.00
o. OFFICE OF THE MDRRMO	7,068,106.35	4,802,000.00		-	11,870,106.35
p. OFFICE OF THE MUNICIPAL AGRICULTURIST	9,104,841.46	3,825,900.00		-	12,930,741.46
q. OFFICE OF THE MUNICIPAL ENGINEER	9,454,295.14	1,928,000.00		-	11,382,295.14
r. OFFICE OF THE PESO	2,140,405.36	672,900.00		-	2,813,305.36
s. OFFICE OF THE MENRO	4,369,104.86	12,491,500.00		200,000.00	17,060,604.86
t. OFFICE OF THE MUNICIPAL VETERINARIAN	1,716,837.68	1,688,250.00		400,000.00	3,805,087.68
v. SPECIAL PURPOSE APPROPRIATIONS		75,855,165.18	56,749,609.54	27,228,380.58	159,833,155.30
w. OFFICE OF THE ECONOMIC ENTERPRISE	5,772,443.30	1,401,970.00		-	7,174,413.30
TOTAL	172,060,828.44	192,016,921.74	56,749,609.54	27,888,380.58	448,715,740.30

3.3. Summary Statement of All Statutory and Contractual Obligation

1. General Services

PARTICULARS	AMOUNT
1. Statutory and contractual Obligations	
Prior Year's Obligation	Php 1,500,000.00
Terminal Leave and Retirement Benefits	13,717,908.76
Debt Service	56,749,609.54
Employees Compensation Insurance Premiums	280,800.00
Phil health Contributions	2,440,208.10
PAG-IBIG Contributions	561,600.00
Life and Retirement Insurance Premiums	11,712,998.88
2. BUDGETARY REQUIREMENTS	
20% Economic Development Fund	69,639,265.40
5% Local Disaster Risk Reduction & Mgt. Fund	22,459,885.18
Financial Assistance to Barangays	48,000.00
TOTAL	Php179,110,275.86

2. Operation of Economic Enterprises

PARTICULARS	AMOUNT
1. Statutory and contractual Obligations	
Terminal Leave and Retirement Benefits	-
Employees Compensation Insurance Premiums	9,600.00
PhilHealth Contributions	96,088.50
PAG-IBIG Contributions	19,200.00
Life and Retirement Insurance Premiums	461,224.80
2. BUDGETARY REQUIREMENTS	
TOTAL	Php586,113.30

Section 4. Special Provisions – The appropriation herein authorized are subjected to the following special provisions:

- a. All Appropriations herein made shall include a payment of valid obligations incurred during the last preceding Fiscal Year.
- b. No requisition or purchase of supplies and materials and equipment payable from any appropriation herein authorized shall be made without prior approval of the Mayor or Vice Mayor in appropriate instances.

Handwritten signatures and initials of officials, including a large signature on the right and initials on the left.

Section 5 - General Provisions

The following policies are hereby adopted for the fiscal year:

- 4.1. **Availability of Appropriations.** Unexpended balances of appropriations authorized in the annual appropriations ordinance shall revert to the unappropriated surplus of the general fund at the end of the fiscal year and shall not thereafter be available for the expenditure except by subsequent enactment. However, appropriations for CO shall continue and remain valid until fully spent, reverted or the project is completed. Reversions of continuing appropriations shall not be allowed unless obligations therefor have been fully paid or otherwise settled.
- 4.2. **Limitation on Cash Advance.** Notwithstanding any provision of law to the contrary, cash advances shall not be granted until such time that the earlier cash advances availed of by the officials or employees or employees concerned shall have been liquidated pursuant to pertinent accounting.
- 4.3. **Meaning of Savings.** Savings refer to portions or balances as of any given point in the fiscal year or any programmed or allotted appropriation which remain free of any obligation or encumbrance and which are still available after the satisfactory completion or the unavoidable discontinuance or abandonment of the work, activity or purpose for which the appropriation was originally authorized, or which result from unobligated compensation and related costs pertaining to vacant positions and leaves of absence without pay.
- 4.4. **Use of Savings and Augmentation.** Funds shall be available exclusively for the specific purpose for which they have been appropriated. No ordinance shall be passed authorizing any transfer of appropriations from one to another. However, the local chief executive or the presiding officer of the sanggunian concerned are hereby authorized through Executive Order to augment any item in the approved annual budget for their respective offices from savings in other items with the same expense class of their respective appropriation.

Section 6 – Separability Clause. If, for any reason, any Section or provision of Appropriation Ordinance is disallowed in Budget Review or declared invalid by proper authorities, other Sections, or provisions hereof that are not affected shall continue to be in full force and effect.



Section 7. Effectivity. This Ordinance shall take effect on January First of Year Two Thousand Twenty-Five except where otherwise provided.

ENACTED, this 11th day of November, 2024.


COUN. MANNY V. DATUIN


COUN. FELIPE K. DE VERA


COUN. ARDIESSON B. SORIANO


COUN. HAVERDANI DAS B. MESINA


COUN. ELIAS S. MILLANUEVA


COUN. JOSE A. LORESCO


COUN. PATRICK A. CARAMAT


COUN. NARAYANA RSI DAS S. MESINA

I hereby certify that this is a true and accurate copy of the ordinance duly enacted by the Sangguniang Bayan on November 11, 2024.


COUN. GERALD C. AFICIAL
Temporary Presiding Officer

Attested by:

Approved:


BRYAN B. CALAUNAN
SB/Secretary


HON. KEVIN ROY Q. MACANLALAY
Municipal Mayor

Date of Approval: