APPROPRIATION ORDINANCE NO. 08

Series of 2024

(ANNUAL BUDGET FY 2025)

General Fund and Local Economic Enterprise

Municipality of Lanuza
Surigao del Sur

Republic of the Philippines
Province of Surigao del Sur
Municipality of Lanuza

OFFICE OF THE SANGGUNIANG BAYAN

NG SANGGUNIANG
TANGGAPAN RECEIVED PANLALAWIGAN
DATE: 12-20-24
BY: [signature]
TIME: 1:15 P.M.
TANDAG CITY, SURIGAO DEL SUR

December 20,2024

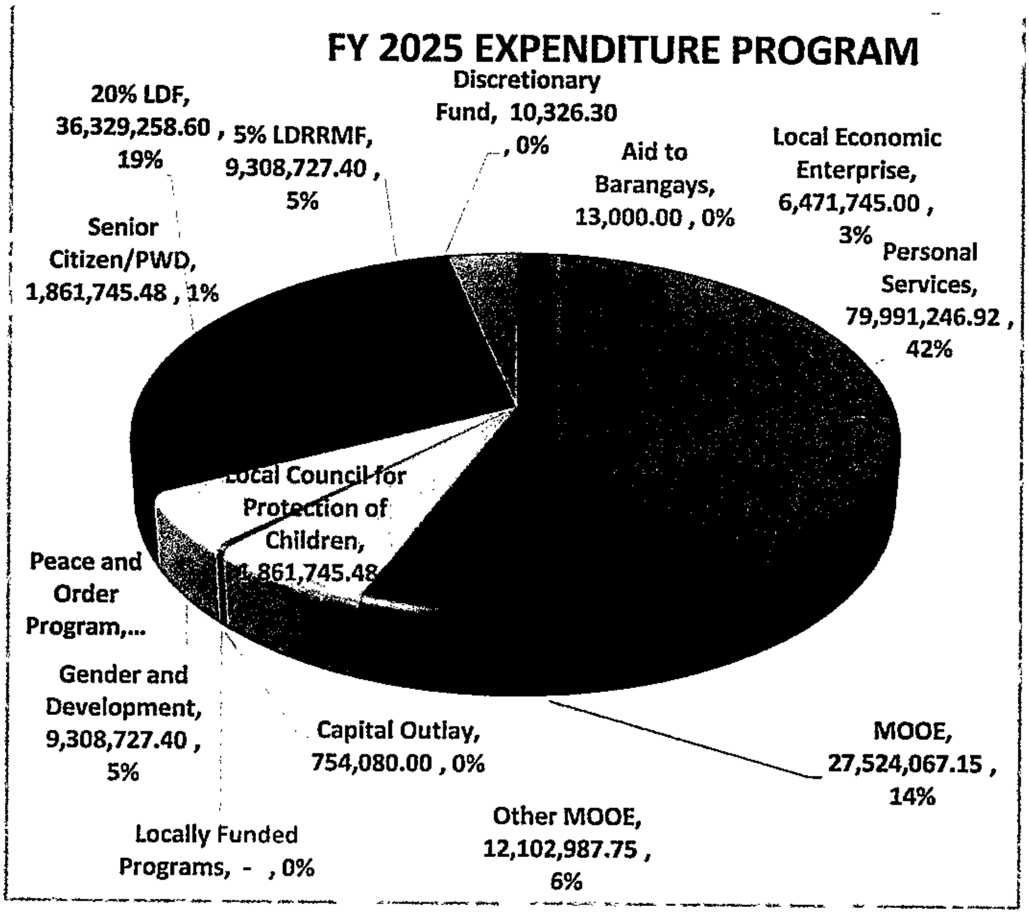
HONORABLE MEMBERS
OF THE SANGGUNIANG PANLALAWIGAN
Province of Surigao del Sur
Telaje, Tandag City

Sirs and Mesdames';

Respectfully submitting herewith **APPROPRIATION ORDINANCE NO 08, SERIES OF 2024** *entitled* **"AN ORDINANCE AUTHORIZING THE ANNUAL BUDGET OF THE MUNICIPALITY OF LANUZA FOR FISCAL YEAR 2025 IN THE TOTAL AMOUNT OF ONE HUNDRED NINETY-ONE MILLION FOUR HUNDRED THIRTEEN THOUSAND EIGHT HUNDRED NINETY-FOUR PESOS (PHP 191,413,894.00) COVERING THE VARIOUS EXPENDITURES FOR THE OPERATION OF THE GENERAL FUND AND LOCAL ECONOMIC ENTERPRISE OF THE MUNICIPAL GOVERNMENT FOR FISCAL YEAR 2025, AND APPROPRIATING THE NECESSARY FUNDS FOR THE PURPOSE."** for your review and appropriate action pursuant to Section 56 and Section 327 of the Local Government Code of 1991 (RA 7160).

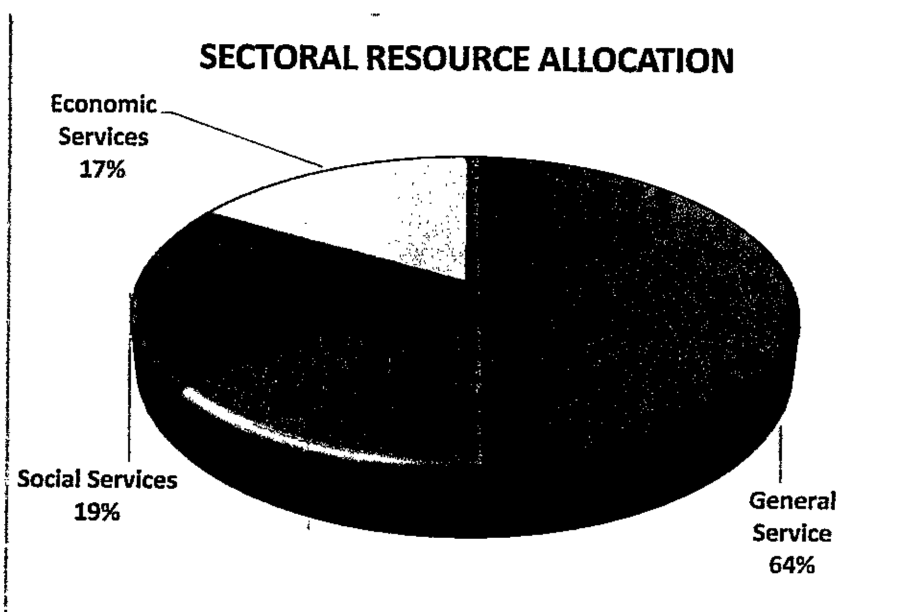
Respectfully yours,

RODERICK P. MINARDO
SB Secretary



Sectoral Presentation/Allocation for the Total Resource Allocation under General Fund.

General Services	P	122,873,860.36
Social Services	P	37,475,181.53
Economic Services	P	32,297,251.11



Livelihood, Disaster Risk Reduction and Environmental Protection and Public Financial Management (PFM) Reforms were taken cared of as well.

Conclusion:

Submitted together with this Message are the Local Expenditure Program, Plantilla of Personnel, Annual Operating Budget of Local Economic Enterprise and other supporting schedules.

Gentlemen and Ladies of the Sangguniang Bayan, this budget proposal manifests our determination to lay strong foundation for a greater and progressive municipality. Governance and development will be nothing if we do not take human approach. Budget is useless if delivery of basic services to all its constituents is not at its center.

This Budget is for the people who gave us the mandate to serve, more than being a collection of figures and provisions. Thus, I humbly ask the members of this Legislative Body for appropriate action on this FY 2025 Local Expenditure Program.

MARVIN T. AZARCON
Municipal Mayor

Refer To: Committee on Finance and Appropriation

Republic of the Philippines
Province of Surigao del Sur
Municipality of Lanuza

Office of the Sangguniang Bayan

EXCERPTS FROM THE MINUTES OF THE CONTINUATION OF THE SPECIAL SESSION OF THE SANGGUNIANG BAYAN OF LANUZA, SURIGAO DEL SUR (Term 2022- 2025) HELD AT SENATOR ALBERTO ROMULO HALL ON DECEMBER 9, 2024 AT EXACTLY 1:00 O'CLOCK IN THE AFTERNOON.

NG SANGGUNIANG
TANGGAPAN PANLALAWIGAN
RECEIVED
DATE: 12-20-24
BY: [illegible]
TIME: 1:15 P.M.
TANDAG CITY, SURIGAO DEL SUR

PRESENT:

Hon. Maria Villa C. Baes	-	Sangguniang Bayan Member
Hon. Welsie D. Gazo	-	Sangguniang Bayan Member
Hon. Annielyn M. Suñir	-	Sangguniang Bayan Member
Hon. Alfredo A. Antojado	-	Sangguniang Bayan Member
Hon. Antonio M. Calmares	-	Sangguniang Bayan Member
Hon. Rodolfo A. Damiao, Jr.	-	Sangguniang Bayan Member
Hon. Red David Maquiling	-	Liga ng mga Barangay President
Hon. Aron O. Ojao	-	SK Federation President

ABSENT:

Hon. Charlyn L. Literato	-	Municipal Vice Mayor
Hon. Renante M. Capistrano	-	Sangguniang Bayan Member
Hon. Erlinda V. Estal	-	Sangguniang Bayan Member
Hon. Romel P. Dawog	-	Indigenous Peoples Mandatory Representative

APPROPRIATION ORDINANCE NO. 08
Series of 2024

Sponsored by: Hon. Alfredo A. Antojado
Co- Sponsored by: All Members Present

"AN ORDINANCE AUTHORIZING THE ANNUAL BUDGET OF THE MUNICIPALITY OF LANUZA FOR FISCAL YEAR 2025 IN THE TOTAL AMOUNT OF ONE HUNDRED NINETY-ONE MILLION FOUR HUNDRED THIRTEEN THOUSAND EIGHT HUNDRED NINETY-FOUR PESOS (PHP 191,413,894.00) COVERING THE VARIOUS EXPENDITURES FOR THE OPERATION OF THE GENERAL FUND AND LOCAL ECONOMIC ENTERPRISE OF THE MUNICIPAL GOVERNMENT FOR FISCAL YEAR 2025, AND APPROPRIATING THE NECESSARY FUNDS FOR THE PURPOSE."

Be it ORDAINED by the Sangguniang Bayan of Lanuza, Surigao del Sur in a special session assembled:

SECTION 1. The Annual Budget of the Municipality of Lanuza for Fiscal Year 2025 in the total amount of One Hundred Ninety-One Million Four Hundred Thirteen Thousand Eight Hundred Ninety-Four Pesos (Php 191,413,894.00) for the operation of the General Fund and Local Economic Enterprise of the Municipal Government is hereby approved.

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

1. Plantilla of LGU Personnel FY 2025
2. Local Expenditure Programs FY 2025

12.18

MARVIN T. AZARCON
Municipal Mayor

Tanggapan ng Sangguniang Panlalawigan
SURIGAO DEL SUR
OSSP-SDS-2024-4345
Telephone No.: (086) - 211 - 5832
E-Mail: tspsurigaosur@yahoo.com
Date:
Time:
Received by:

SECTION 2. Sources of Funds. The sources of funds for the Annual Budget FY 2025 in the total amount of One Hundred Ninety-Two Million Six Hundred Forty-Six Thousand Two Hundred Ninety-Three Pesos (Php 192,646,293.00) shall be as follows:

PART 1. RECEIPTS PROGRAM

RECEIPTS PROGRAM
FY 2023-2025
(In 000 Pesos)

Receipts	Income Classification	Past Year Receipts 2023 (Actual)	Current Year Receipts 2024 (Actual and Estimate)			Budget Year Receipts 2025
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	4th Class					
I. Receipts:						
Regular Income						
A. Local Sources						
1. Tax Revenues						
a. Real Property Tax (RPT)		516,314.91	577,109.95	22,890.05	600,000.00	620,000.00
I. Basic RPT		*516,314.91*	*577,109.95*	*22,890.05*	*600,000.00*	-
b. Business Tax		1,438,029.23	1,430,670.34	(391,670.34)	1,039,000.00	1,446,280.00
c. Other Local Taxes		192,105.82	201,119.28	51,572.72	252,692.00	265,000.00
Total Tax Revenue		**2,146,449.96**	**2,208,899.57**	**(317,207.57)**	**1,891,692.00**	**2,331,280.00**
2. Non-Tax Revenue						
a. Regulatory Fees		809,553.44	692,140.49	158,359.51	850,500.00	885,000.00
b. Service/User Charges		679,649.71	520,701.60	603,698.40	1,124,400.00	1,136,975.00
c. Receipts from economic Enterprise		4,545,030.67	2,244,154.37	4,012,374.21	6,256,528.58	6,471,745.00
I. Water System		*1,249,175.00*	*546,389.00*	*1,645,313.75*	2,191,702.75	*2,193,000.00*
II. Catering Services		*993,947.42*	*487,474.50*	*652,856.87*	1,140,331.37	*1,142,000.00*
III. Surfcafe Store		*753,151.00*	*402,616.12*	*696,413.91*	1,099,030.03	*1,161,745.00*
IV. Surfcafe Cagmino		*288,793.00*	*158,571.00*	*192,549.00*	351,120.00	*360,000.00*
V. Accomodation		*950,450.00*	*522,400.00*	*567,840.43*	1,090,240.43	*1,200,000.00*
VI. Market		*309,514.25*	*126,703.75*	*257,400.25*	384,104.00	*415,000.00*
d. Other Receipts		589,642.24	5,465.92	94,534.08	100,000.00	100,000.00
Total Non-Tax Revenue		**6,623,876.06**	**3,462,462.38**	**4,868,966.20**	**8,331,428.58**	**8,593,720.00**
Total Local Sources		**8,770,326.02**	**5,671,361.95**	**4,551,758.63**	**10,223,120.58**	**10,925,000.00**

MARVIN T. AZARCON
Municipal Mayor

B. External Sources						
1. Share from National Tax Allotment		143,957,258.04	76,449,563.52	76,502,665.48	152,952,229.00	181,646,293.00
2. Share from GOCCs (PAGCOR and PCSO)		31,325.99		75,000.00	75,000.00	
3. Other Shares from National Tax Collections		95,299.82	33,200.00	41,800.00	75,000.00	75,000.00
a. Share from ecozone						
b. Share from EVAT/PCA		*86,880.00*	*33,200.00*	*41,800.00*	*75,000.00*	*75,000.00*
c. Share from National Wealth		*8,419.82*	-	-	-	-
d. Share from Tobacco Excise Tax		-	-	-	-	-
Total External Sources		**144,083,883.85**	**76,482,763.52**	**76,619,465.48**	**153,102,229.00**	**181,721,293.00**
Total Regular Income		**152,854,209.87**	**82,154,125.47**	**81,171,224.11**	**163,325,349.58**	**192,646,293.00**
TOTAL AVAILABLE RESOURCES FOR APPROPRIATION		**152,854,209.87**	**82,154,125.47**	**81,171,224.11**	**163,325,349.58**	**192,646,293.00**

SECTION 3. Use of Funds. The amount of One Hundred Ninety-One Million Four Hundred Thirteen Thousand Eight Hundred Ninety-Four Pesos (Php 191,413,894.00) is hereby appropriated for the Annual Budget FY 2025 of the General Fund and Local Economic Enterprise of the Local Government Unit of Lanuza, Surigao del Sur, as follows.

MARVIN T. AZARCON
Municipal Mayor

Proposed New Appropriation Language

LEGISLATIVE DEPARTMENT

1. OFFICE OF THE MUNICIPAL VICE MAYOR

For the general administrative and support services of the **OFFICE OF THE MUNICIPAL VICE MAYOR** and for other purposes.........................

Part 2. **EXPENDITURE PROGRAM**

Office: **OFFICE OF THE MUNICIPAL VICE MAYOR**

Mandate: Legislation of laws, resolutions and ordinances as an authority for effective functions of the Local Government.

Vision: An office that promotes harmonious transition of powers from legislation to execution for the achievement of the Municipality's Vision and Mission.

Mission: To provide a non biased and balanced understanding of the legislation and execution of the measures emblem from the Sangguniang Bayan.

Organizational Outcome:

1. To effectively legislate resolutions and ordinances beneficial to the development of the community and its constituents.
2. To ensure the Public knowledge and awareness of laws that were adopted thru Public Hearings.
3. To effectively interact with other sectors by way of meetings and dialogue for resolutions of pending problems.
4. For human resource developments by way of attending trainings and seminars, workshops and conventions.

1. Proposed New Appropriations by Program, Project and Activity (PPA)

AIP Reference Code	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget				
					PS	MOOE	FE	CO	Total
1000-03-01-002-001 000-000	LEGISLATIVE PROGRAM	Legislative Services/Appropriation/ Ordinance review Services.	No. of Resolutions No. of Committee Meetings No. of Sessions	350 100 60	2,184,419.75	45,801.00	-	17,960.00	2,248,180.75
TOTAL					**2,184,419.75**	**45,801.00**	**-**	**17,960.00**	**2,248,180.75**

MARVIN T. AZARCON
Municipal Mayor

PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Office/Department: **OFFICE OF THE MUNICIPAL VICE MAYOR**
Function: GENERAL SUPERVISION AND ADMINISTRATION
Project/Activity:
Fund/Special Accoun GENERAL FUND 101

Object of Expenditures	Account Code	Past Year 2023 (Actual)	Current Year 2024 (Actual and Estimate)			Budget Year 2025
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1	2	3	4	5	6	7
1.0 Current Operating Expenses						
1.1 Personal Services						
Salaries & Wages - Regular	5-01-01-010	924,216.00	462,108.00	462,108.00	924,216.00	964,872.00
Step Increment	5-01-01-010		-	-	-	10,331.31
PERA	5-10-01-010	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Rep. Allowance (RA)	5-01-02-020	76,500.00	42,750.00	42,750.00	85,500.00	85,500.00
Transportation Allowance (TA)	5-01-02-030	76,500.00	42,750.00	42,750.00	85,500.00	85,500.00
Clothing/Uniform Allowance	5-01-02-040	6,000.00	7,000.00	-	7,000.00	7,000.00
Cash Gift	5-01-02-150	5,000.00	-	5,000.00	5,000.00	5,000.00
Mid Year Bonus	5-01-02-140	77,018.00	77,018.00	-	77,018.00	80,406.00
Year End Bonus	5-01-02-140	77,018.00	-	77,018.00	77,018.00	80,406.00
Retirement and Life Insurance Contributions	5-01-03-010	110,905.92	55,452.96	55,452.96	110,905.92	115,784.64
Pag-IBIG Contributions	5-01-03-020	1,200.00	1,100.00	1,200.00	2,300.00	2,400.00
Philhealth Contributions	5-01-03-030	18,484.32	11,552.70	11,552.70	23,105.40	24,121.80
ECC Contribution	5-01-03-040	1,200.00	600.00	600.00	1,200.00	1,200.00
Terminal Leave Benefits	5-01-04-030	-		-	-	668,106.97
Other Personnel Benefits	5-01-04-990	-	-	-	-	29,791.03
TOTAL PERSONAL SERVICES		**1,398,042.24**	**712,331.66**	**710,431.66**	**1,422,763.32**	**2,184,419.75**
1.2 Maintenance and Other Operating Expenses						
Traveling Expenses	5-02-01-010	80,000.00	37,943.00	42,057.00	80,000.00	5,000.00
Trainings Expenses	5-02-02-010	139,972.00	32,911.00	67,089.00	100,000.00	5,000.00
Office Supplies Expenses	5-02-03-010	-	-	-	-	10,000.00
Cable & Satellite Expenses	5-02-05-040	-	-	-	-	4,800.00
Telephone Expenses	5-02-05-020	-	-	-	-	12,000.00
Other General Services	5-02-12-990	138,900.00	80,550.00	77,850.00	158,400.00	5,000.00
Meetings and Conferences	5-02-99-030	99,715.00	188.00	99,812.00	100,000.00	-
Representation Expenses	5-02-99-030	-	-	-	-	1,000.00
Membership dues & Contributions to Org.	5-02-99-060	-	-	-	-	1.00
Other Maintenance & Operating Expenses	5-02-99-990	-	-		-	3,000.00
Annual Dues	5-02-99-060	200,000.00	200,000.00	-	200,000.00	-
TOTAL MOOE		**658,587.00**	**351,592.00**	**286,808.00**	**638,400.00**	**45,801.00**
1.3 Financial Expenses		-	-	-	-	-
TOTAL FINANCIAL EXPENSES		-	-	-	-	-
1.4 Capital Outlay						
Office Equipment	1-07-05-020	-	-	-	-	17,960.00
1 Unit Split Type Aircon	1-07-05-020	-	-	5,000.00	5,000.00	-
TOTAL CAPITAL OUTLAY		-	-	**5,000.00**	**5,000.00**	**17,960.00**
TOTAL APPROPRIATIONS		**2,056,629.24**	**1,063,923.66**	**1,002,239.66**	**2,066,163.32**	**2,248,180.75**

MARVIN T. AZARCON
Municipal Mayor

2. OFFICE OF THE SANGGUNIANG BAYAN

For the general administrative and support services of the **SANGGUNIANG BAYAN** and for other purposes...................

Part 2. **EXPENDITURE PROGRAM**

Office: **OFFICE OF THE SANGGUNIANG BAYAN**

Mandate: Legislation of laws, resolutions and ordinances as an authority for effective functions of the Local Government.

Vision: A legislation body with a stature of providing the legislation for the achievement of the Municipality's Vision and Mission.

Mission: To provide prompt and effective legislation to promote the achievement of the goals of the Municipality of Lanuza.

Organizational Outcome:

1 To effectively legislate resolutions and ordinances beneficial to the development of the community and its constituents.
2 To Ensure the Public knowledge and awareness of laws that were adopted thru Public Hearings.
3 To effectively interact with other sectors by way of meetings and dialogue for resolutions of pending problems.
4 For human resource developments by way of attending trainings and seminars, workshops and conventions.

1. Proposed New Appropriations by Program, Project and Activity (PPA)

AIP Reference Code	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget				
					PS	MOOE	FE	CO	Total
1000-03-01-003-001-000-000	LEGISLATIVE PROGRAM	Enact ordinances, approved resolutions and appropriate funds for the welfare of the LGU and its inhabitants.	No. of ordinances and/or resolutions	200	18,782,815.74	175,696.20	-	89,000.00	19,047,511.94
		Approve ordinances and pass resolutions necessary foe an efficient and effective local government.	Percentage of appropriation ordinances enacted within prescribed deadline	100%					
		Approved annual & supplemental budgets.							
		TOTAL			**18,782,815.74**	**175,696.20**	**-**	**89,000.00**	**19,047,511.94**

MARVIN T. AZARCON
Municipal Mayor

PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Office/Department: **OFFICE OF THE SANGGUNIANG BAYAN**
Function: GENERAL SUPERVISION AND ADMINISTRATION
Project/Activity:
Fund/Special Accou GENERAL FUND 101

Object of Expenditures	Account Code	Past Year 2023 (Actual)	Current Year 2024 (Actual and Estimate)			Budget Year 2025
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1	2	3	4	5	6	7
1.0 Current Operating Expenses						
1.1 Personal Services						
Salaries & Wages- Regular	5-01-01-010	8,951,458.50	4,485,456.00	4,511,904.00	8,997,360.00	9,388,428.00
Step Increment	5-01-01-010	9,653.99	-	18,833.56	18,833.56	63,920.14
PERA	5-01-02-010	263,000.00	132,000.00	132,000.00	264,000.00	264,000.00
Rep. Allowance (RA)	5-01-02-020	739,687.50	420,750.00	420,750.00	841,500.00	841,500.00
Transportation Allowance (TA)	5-01-02-030	739,687.50	420,750.00	420,750.00	841,500.00	841,500.00
Clothing/Uniform Allowance	5-01-02-040	66,000.00	77,000.00	-	77,000.00	77,000.00
Cash Gift	5-01-02-150	55,000.00	-	55,000.00	55,000.00	55,000.00
Mid Year Bonus	5-01-02-140	748,678.00	747,576.00	2,204.00	749,780.00	782,369.00
Year End Bonus	5-01-02-140	748,678.00	-	749,780.00	749,780.00	782,369.00
Retirement and Life Insurance Contributions	5-01-03-010	1,078,096.32	534,201.18	545,482.02	1,079,683.20	1,126,611.36
Pag-IBIG Contributions	5-01-03-020	11,200.00	10,500.00	14,800.00	25,300.00	26,400.00
Philhealth Contributions	5-01-03-030	179,903.12	112,136.68	113,268.14	225,404.82	234,710.70
ECC Contribution	5-01-03-040	11,200.00	6,600.00	6,600.00	13,200.00	13,200.00
Terminal Leave Benefits	5-01-04-030	-	-	-	-	3,983,930.26
Other Personnel Benefits	5-01-04-990	-	-	-	-	301,877.28
TOTAL PERSONAL SERVICES		**13,602,242.93**	**6,946,969.86**	**6,991,371.72**	**13,938,341.58**	**18,782,815.74**
1.2 Maintenance & Other Operating Expenses						
Traveling Expenses	5-02-01-010	445,112.67	268,051.70	181,948.30	450,000.00	4,896.20
Trainings Expenses	5-02-02-010	988,200.51	482,691.43	541,736.57	1,024,428.00	5,000.00
Office Supplies Expenses	5-02-03-010	-	-	-	-	10,000.00
Telephone Expenses	5-02-05-020	-	-	-	-	132,000.00
Internet Subscription Expenses	5-02-05-030	-	-	-	-	12,000.00
Cable/Satellite Expenses	5-02-05-040	-	-	-	-	4,800.00
Repair & Maint.- Building & Other Structures	5-02-13-040	-	-	-	-	7,000.00
Public Hearing	5-02-99-990	99,716.00	50,000.00	-	50,000.00	-
Support to PCL	5-02-99-990	-	-	250,000.00	250,000.00	-
Curtains for the Session Hall	5-02-99-990	-	-	200,000.00	200,000.00	-
TOTAL MOOE		**1,533,029.18**	**800,743.13**	**1,173,684.87**	**1,974,428.00**	**175,696.20**

MARVIN T. AZARCON
Municipal Mayor

1.3 FINANCIAL EXPENSES		-	-	-	-	
TOTAL FINANCIAL EXPENSES		-	-	-	-	-
1.4 Capital Outlay						
Office Equipment	1-07-07-010	-	-	-	-	89,000.00
1 unit Split type Aircon for SB office	1-07-05-020	-	-	60,000.00	60,000.00	-
2 unit Split type Aircon for SB Session Hall	1-07-07-010	-	-	120,000.00	120,000.00	-
TOTAL CAPITAL OUTLAY		-	-	180,000.00	180,000.00	89,000.00
TOTAL APPROPRIATIONS		15,135,272.11	7,747,712.99	8,345,056.59	16,092,769.58	19,047,511.94

3. OFFICE OF THE SANGGUNIANG BAYAN- SECRETARIAT

For the general administrative and support services of the **SANGGUNIANG BAYAN- SECRETARIAT** and for other purposes...................

Part 2. **EXPENDITURE PROGRAM**

Office: **OFFICE OF THE SANGGUNIANG BAYAN SECRETARIAT**

Mandate: Keep journal of proceedings and other secretariat services.

Vision: A secretariat aimed to provide the necessary requirement to make the Legislative Body of Lanuza to fulfill its mandate for the achievement of the Municipalities Vision and Mission.

Mission: To provide the basic and necessary assistance to the legislative body in order to formulate and enact the necessary legislation which Municipality requires.

Organizational Outcome:

To have complete records of Legislative proceedings and preparation of resolutions ordinances and other activities.

1. Proposed New Appropriations by Program, Project and Activity (PPA)

AIP Reference Code	PPA	lajor Final Outpu	Performance Indicator	Target	Proposed Budget				
					PS	MOOE	FE	CO	Total
1000-03-01-004-001-000-000	SB SECRETARY PROGRAM	Assist the Sangguniang bayan in its duties & responsibilities and keep journal of the proceedings and as conveyor between SB and LGU, NGO's, CSOs, general public pertaining to legislations	No. of Minutes prepared No. of resolutions prepared No. of Committee report prepared	400 350 150	2,174,811.52	393,170.05	-	-	2,567,981.57
TOTAL					2,174,811.52	393,170.05	-	-	2,567,981.57

MARVIN T. AZARCON
Municipal Mayor

PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Office/Department: **OFFICE OF THE SANGGUNIANG BAYAN SECRETARIAT**
Function: GENERAL SUPERVISION AND ADMINISTRATION
Project/Activity:
Fund/Special Accour GENERAL FUND 101

Object of Expenditures	Account Code	Past Year 2023 (Actual)	Current Year 2024 (Actual and Estimate)			Budget Year 2025
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1	2	3	4	5	6	7
1.0 Current Operating Expenses						
1.1 Personal Services						
Salaries & Wages -Regular	5-01-01-010	1,300,680.00	650,964.00	650,964.00	1,301,928.00	1,374,324.00
Step Increment	5-01-01-010	861.12	-	4,517.60	4,517.60	1,211.98
PERA	5-01-02-010	96,000.00	48,000.00	48,000.00	96,000.00	96,000.00
Rep. Allowance (RA)	5-01-02-020	67,500.00	38,250.00	29,250.00	67,500.00	76,500.00
Transportation Allowance (TA)	5-01-02-030	67,500.00	38,250.00	29,250.00	67,500.00	76,500.00
Clothing/Uniform Allowance	5-01-02-040	24,000.00	28,000.00	-	28,000.00	28,000.00
Longevity Pay (Loyalty Award)	5-01-02-120	-	4,500.00	-	4,500.00	-
Cash Gift	5-01-02-150	20,000.00	-	20,000.00	20,000.00	20,000.00
Mid Year Bonus	5-01-02-140	108,390.00	108,494.00	-	108,494.00	114,527.00
Year End Bonus	5-01-02-140	108,390.00	-	108,494.00	108,494.00	114,527.00
Retirement & Life Insurance Contributions	5-01-03-010	156,081.60	78,115.68	78,115.68	156,231.36	164,918.88
PAGIBIG Contributions	5-01-03-020	4,800.00	4,400.00	4,800.00	9,200.00	9,600.00
PHILHEALTH Contributions	5-01-03-030	26,088.16	16,311.60	16,424.54	32,736.14	34,358.10
ECC Contribution	5-01-03-040	4,770.00	2,385.00	2,385.00	4,770.00	4,817.76
Other Personnel Benefits	5-01-04-990	-	-	-	-	59,526.80
TOTAL PERSONAL SERVICES		**1,985,060.88**	**1,017,670.28**	**992,200.82**	**2,009,871.10**	**2,174,811.52**
1.2 Maintenance & Other Operating Expenses						
Traveling Expenses	5-02-01-010	89,840.00	67,913.36	27,332.64	95,246.00	84,000.00
Trainings Expenses	5-02-02-010	67,921.00	68,095.00	-	68,095.00	77,500.00
Office Supplies Expenses	5-02-03-010	78,413.88	3,230.20	76,769.80	80,000.00	135,000.00
Telephone Expenses	5-02-05-020	-	-	-	-	12,000.00
Internet Subscription Expenses	5-02-05-030	32,994.00	12,685.00	29,315.00	42,000.00	14,000.00
Cable Expenses	5-02-05-040	2,744.00	1,960.00	2,744.00	4,704.00	4,800.00
Postage & Courier Service	5-02-05-010	-	-	500.00	500.00	2,870.05
Other General Services	5-02-12-990	137,700.00	-	-	-	-
Repair & Maint.- Machinery & Equipment	5-02-13-050	25,710.00	5,100.00	38,842.00	43,942.00	47,000.00

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Repair & Maint.- Building and Other Structures	5-02-13-040	-	-	-	-	10,000.00
Other Maintenance & Operating Expenses	5-02-99-990	-	-	-	-	6,000.00
Installation of 6 units split type aircon	5-02-13-040	-	-	-	11,952.48	-
TOTAL MOOE	-	**435,322.88**	**158,983.56**	**175,503.44**	**346,439.48**	**393,170.05**
1.3 Financial Expenses		-	-	-	-	
TOTAL FINANCIAL EXPENSES		-	-	-	-	-
1.4 Capital Outlay						
Grayscale Printer (Toner Type)	1-07-05-020	128,880.00	-	-	-	
2 unit Split Type Aircon	1-07-05-020	-	-	-	120,000.00	-
Furnitures & Fixtures	1-07-07-010	-	-	-	75,885.00	-
TOTAL CAPITAL OUTLAY		**128,880.00**	-	-	**195,885.00**	-
TOTAL APPROPRIATIONS		**2,549,263.76**	**1,176,653.84**	**1,167,704.26**	**2,552,195.58**	**2,567,981.57**

MARVIN T. AZARCON
Municipal Mayor

EXECUTIVE DEPARTMENT

I. OFFICE OF THE MAYOR

For the general administrative and support services of the **MUNICIPAL MAYOR** and for other purposes....................

Part 2. **EXPENDITURE PROGRAM**

Office: **OFFICE OF THE MUNICIPAL MAYOR**

Mandate: To exercise general supervision and control on overall programs, projects, services and activities of the municipality. Protect all government facilities, land and structures.

Vision: Ensures the general welfare of the people through efficient, effective & economical governance. Supervise and put emphasis in prioritizing the citizens need as the vital developing agenda.

Mission: Enhance the quality of life by providing the basic services to the people of Lanuza. Commited to protect the environment & sustainable use of resources to promote vibrant economy between Government & Private sector.

Organizational Outcome:

To have a progressive, self reliant, peaceful local government unit.

1. Proposed New Appropriations by Program, Project and Activity (PPA)

AIP Reference Code	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget				
					PS	MOOE	FE	CO	Total
1000-03-01-001-001-000-000	Executive Program Services	Executive Governances Services	All programs, projects services and activities of the LGU		13,097,769.38	11,946,677.15		275,510.00	25,319,956.53
1000-03-01-001-009-000-000	Support to BAC	Advertise and or post invitation to bid, conduct pre-	No. of bidding activities	150		459,400.00			459,400.00
1000-03-01-001-015-000-000	Support to ABC	Capacitation of Brgy. Councils to deliver services	No. of trainings Attended	5		810,000.00			810,000.00
1000-03-01-001-015-000-000	Confidential/ Intelligence Fund	Funds utilized to support the activities in anti-drug, peace & order and	No. of accomplishment report	10		2,000,000.00			2,000,000.00
1000-03-01-0001-021-000-000	Other General Services	Services rendered to communities of JO's and				5,000,000.00			5,000,000.00

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1000-03-03-002-000-000-001	Strengthening of MPOC/ MADAC/MTF- ELCAC/ BPOC/ BADAC					389,035.52			389,035.52
TOTAL					13,097,769.38	20,605,112.67	-	275,510.00	33,978,392.05

PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Office/Department: **OFFICE OF THE MAYOR**
Function: GENERAL SUPERVISION AND ADMINISTRATION
Project/Activity:
Fund/Special Accour GENERAL FUND 101

Object of Expenditures	Account Code	Past Year 2023 (Actual)	Current Year 2024 (Actual and Estimate)			Budget Year 2025
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1	2	3	4	5	6	7
1.0 Current Operating Expenses						
1.1 Personal Services						
Salaries & Wages - Regular	5-01-01-010	7,179,237.26	3,659,914.00	3,977,258.00	7,637,172.00	7,689,720.00
Step Increment	5-01-01-010	405.50	237.00	5,000.06	5,237.06	35,898.17
PERA	5-01-02-010	814,838.67	416,000.00	472,000.00	888,000.00	840,000.00
Rep. Allowance (RA)	5-01-02-020	81,000.00	45,000.00	45,000.00	90,000.00	90,000.00
Transportation Allowance (TA)	5-01-02-030	81,000.00	45,000.00	45,000.00	90,000.00	90,000.00
Clothing/Uniform Allowance	5-01-02-040	210,000.00	244,000.00	15,000.00	259,000.00	245,000.00
Longevity Pay (Loyalty Award)	5-01-02-120	10,500.00	4,500.00	1,500.00	6,000.00	4,500.00
Cash Gift	5-01-02-150	175,000.00	-	185,000.00	185,000.00	-
Mid Year Bonus	5-01-02-140	560,891.00	603,568.00	32,863.00	636,431.00	175,000.00
Year End Bonus	5-01-02-140	612,855.00	-	636,431.00	636,431.00	640,810.00
Retirement & Life Insurance Contributions	5-01-03-010	821,846.43	419,444.44	497,016.20	916,460.64	640,810.00
Pag-IBIG Contributions	5-01-03-020	39,000.00	37,000.00	48,100.00	85,100.00	922,766.40
Philhealth Contributions	5-01-03-030	139,763.34	91,652.66	99,774.86	191,427.52	84,000.00
ECC Contribution	5-01-03-040	39,920.00	20,125.66	24,094.34	44,220.00	192,243.00
Terminal Leave Benefits	5-01-04-030	-	1,147,217.10	7,763.81	1,154,980.91	42,133.52
Monetization	501-04-990	1,580,785.61	-	-	-	956,754.39
Other Personnel Benefits	5-01-04-990	-	-	-	-	448,133.90
TOTAL PERSONAL SERVICES		**12,347,042.81**	**6,733,658.86**	**6,091,801.27**	**12,825,460.13**	**13,097,769.38**
1.2 Maintenance & Other Operating Expenses						
Traveling Expenses	5-02-01-010	263,555.36	72,000.00	111,000.00	183,000.00	699,646.00
Trainings Expenses	5-02-02-010	201,911.00	107,709.12	122,290.88	230,000.00	622,500.00
Office Supplies Expenses	5-02-03-010	97,622.23	12,720.47	107,279.53	120,000.00	101,750.00
Telephone Expenses	5-02-05-020	-	-	-	-	12,000.00
Rep. and Maint. Mun. Vehicle/Spareparts	5-02-13-060	351,680.00	223,025.00	126,975.00	350,000.00	450,000.00

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Rep. and Maint. Heavy Equip./Spareparts	5-02-13-060	155,690.00	150,000.00	-	150,000.00	500,000.00
Fuel,Oil and Lubricants Expenses	5-02-03-090	807,107.00	272,086.41	1,051,913.59	1,324,000.00	1,216,800.00
Annual Dues	5-02-99-060	-	-	200,000.00	200,000.00	200,000.00
Water Expenses	5-02-04-010	5,000.00	-	5,000.00	5,000.00	-
Postage & Courier Services	5-02-05-010	1,006.00	160.00	4,840.00	5,000.00	-
Advertising Expenses	5-02-99-010	-	-	5,000.00	5,000.00	-
Cable/Satellite Expenses	5-02-05-040	1,200.00	-	7,296.00	7,296.00	-
Internet Subscription Expenses	5-02-05-030	23,560.00	14,210.00	24,790.00	39,000.00	32,000.00
Repair and Maint.-Machinery & Equipment	5-02-13-060	30,000.00	-	30,000.00	30,000.00	35,000.00
Rep. and Maint. Furniture & Fixture	5-02-13-070	11,000.00	-	15,000.00	15,000.00	-
Meeting & conferences	5-02-12-990	-	-	190,275.00	190,275.00	-
Other Services	5-02-12-990	1,075,943.00	247,280.05	497,972.21	745,252.26	-
Fidelity Bond	5-02-16-020	36,037.50	16,950.00	38,050.00	55,000.00	50,000.00
Insurance Expenses	5-02-16-030	1,158,061.41	919,276.86	280,723.14	1,200,000.00	1,530,000.00
Electricity Maintenance	5-02-04-020	3,089,516.45	1,567,513.65	240,275.64	1,807,789.29	5,028,685.15
Plumbing & Electrical Maintenance	5-02-04-020	164,826.00	99,037.00	100,963.00	200,000.00	230,000.00
Other Professional Services	5-02-11-990	36,000.00	21,000.00	21,000.00	42,000.00	42,000.00
Other General Services	5-02-12-990	6,957,814.30	3,842,550.00	11,450.00	3,854,000.00	5,000,000.00
Representation Expenses	5-02-99-030	-	-	-	-	200,000.00
Food Supplies Expenses	5-02-03-050	-	-	-	-	41,200.00
Other Maintenance & Operating Expenses	5-02-99-990	-	-	-	-	565,096.00
Rent Expenses (Assessment Software)	5-02-99-050	-	-	-	-	90,000.00
Confidential Expenses	502-10-010	1,600,000.00	1,000,000.00	1,000,000.00	2,000,000.00	2,000,000.00
Surveying Expenses	5-02-99-992	59,000.00	-	-	-	-
Counterpart on the conduct of feasibilty study (PRDP)	5-02-99-990	378,900.00	-	-	-	-
Surfing Festival	5-02-99-990	1,214,570.00	-	-	-	-
Support to BAC						-
Representation Expenses	5-02-99-030	-	-	-	-	25,000.00
Training Expenses	5-02-02-010	-	-	-	-	155,900.00
Internet Subscription Expenses	5-02-05-030	-	-	-	-	17,100.00
Traveling Expenses	5-02-01-010	-	-	-	-	60,000.00
Office Supplies Expenses	5-02-03-010	-	-	-	-	35,000.00
Other General Services	5-02-12-990	-	-	-	-	158,400.00
Supplies & Materials	5-02-03-990					8,000.00
Support to ABC						
Support to ABC Meeting						
Traveling Expenses	5-02-01-010	-	-	-	-	780,000.00
ABC Family Day						
Representation Expenses	5-02-99-030	-	-	-	-	30,000.00
Support to Boundary Conflict Settlement						
Legal Services	5-02-11-010	-	-	-	-	150,000.00
Survey Expenses	5-02-07-010	-	-	-	-	30,000.00
Traveling Expenses	5-02-01-010	-	-	-	-	20,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	-	-	-	-	12,000.00

MARVIN T. AZARCON
Municipal Mayor

Representation Expenses	5-02-99-030	-	-	-	-	12,000.00
Office Supplies Expenses	5-02-03-010	-	-	-	-	1,000.00
Miscellaneous Expenses	5-02-10-030	-	-	-	-	35,000.00
Other Maintenance & Operating	5-02-99-990	-	-	-	-	40,000.00
TOTAL MOOE		**17,720,000.25**	**8,565,518.56**	**4,192,093.99**	**12,757,612.55**	**20,216,077.15**
1.3 FINANCIAL EXPENSES		-	-	-	-	-
TOTAL FINANCIAL EXPENSES		-	-	-	-	-
1.4 Capital Outlay						
Office Equipment	1-07-05-020	-	-	-	-	275,510.00
Laminating Machine	1-07-05-020	5,000.00	-	-	-	-
Printer	1-07-05-020	24,000.00	-	-	-	-
Office Chair (Swivel Chair)	1-07-02-020	11,685.00	-	-	-	-
Executive chair	1-07-07-010	14,590.00	-	-	-	-
Dish Cabinet	1-07-02-020	3,700.00	-	-	-	-
Refrigerator	1-07-02-020	19,948.00	-	-	-	-
Water Dispenser	1-07-02-020	13,384.00	-	-	-	-
1 unit desktop with Printer (GSO)	1-07-02-020	46,150.00	-	-	-	-
Ins. of Fiberglass Mun. Seal	1-07-07-010	25,200.00	-	-	-	-
Aircon	1-07-02-020	34,544.00	-	-	-	-
TOTAL CAPITAL OUTLAY		**198,201.00**	-	-	-	**275,510.00**
1.5 Locally Funded Programs						
Support to BAC						
Meeting & Conferences	5-02-03-990	15,670.00	10,760.00	19,240.00	30,000.00	-
Trainings & seminars	5-02-02-020	164,979.00	161,196.00	3,804.00	165,000.00	-
Posting of Invitation to Bid	5-02-03-990	12,193.00	8,666.00	7,334.00	16,000.00	-
Submission of Reports	5-02-03-990	59,814.00	17,497.00	42,503.00	60,000.00	-
Office Supplies	5-02-03-010	29,730.00	15,528.39	14,471.61	30,000.00	-
Support Staff	1-07-05-020	118,500.00	68,850.00	89,550.00	158,400.00	-
Support to ABC						
Support to ABC Meeting	5-02-03-990	624,000.00	208,000.00	416,000.00	624,000.00	-
ABC Family Day	5-02-03-990	30,000.00	-	30,000.00	30,000.00	-
PPA of Lanuza SK Federation (Municipal Summer League)	5-02-03-990	350,000.00	-	-	-	-
Support to Sk	5-02-03-990	147,500.00	-	-	-	-
Summer League	5-02-03-990	-	394,700.00	6,300.00	401,000.00	-
Lanuza Cultural Celebration	5-02-03-990	-	134,406.67	344,593.33	479,000.00	-
TOTAL LOCALLY FUNDED PROGRAMS		**1,552,386.00**	**1,019,604.06**	**973,795.94**	**1,993,400.00**	-
1.6 PEACE AND ORDER PROGRAM						
Strengthening of MPOC/MADAC/MTF-ELCAC/BPOC/BADAC					-	
Training Expenses	5-02-02-010	-	-	-	-	120,000.00
Conduct Orientation on BPOC/BADAC						

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Municipal Mayor

Representation Expenses	5-02-99-030	-	-	-	-	130,000.00
Conduct Regular Meeting/Regular MPOC/MADAC/ELCAC Audit						
Representation Expenses	5-02-99-030	-	-	-	-	139,035.52
Meeting & Conferences	5-02-99-099	-	*29,200.00*	*239,835.52*	*269,035.52*	-
PEACE AND ORDER PROGRAM		**-**	**29,200.00**	**239,835.52**	**269,035.52**	**389,035.52**
TOTAL APPROPRIATIONS		**30,265,244.06**	**15,328,377.42**	**10,523,730.78**	**25,852,108.20**	**33,978,392.05**

1.1 OFFICE OF THE MAYOR- TOURISM

For the general administrative and support services of the **OFFICE OF THE MAYOR- TOURISM** and for other purposes....................

Part 2. **EXPENDITURE PROGRAM**

Office: **OFFICE OF THE MUNICIPAL MAYOR/TOURISM**

Mandate: To promote, protect, revitalize tourism sites and to develop community based tourism through stakeholders by the year 2020, Lanuza is one of the highly recognized Eco tourism destination of CARAGA Region nurture by God Fearing,peace-loving and environment friendly communities thru mutual cooperation among stakeholders that bring about socio economic development.

Vision: To develop highly competitive and sustainable tourism destination through the concerted efforts among empowered stakeholders for the improvement of the quality of life of Lanuzanhons.

Mission: To promote tourism as an engine of socio-economic growth, investment, employment and development.

Organizational Outcome:

The use of best practices to further sustain tourism through local economy, culture and social aspect.

1. Proposed New Appropriations by Program, Project and Activity (PPA)

AIP Reference Code	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget				
					PS	MOOE	FE	CO	Total
8000-03-01-001-002-000-000	SUPPORT TO TOURISM PROGRAMS	General Office management monitor and guide the operators of eco-tourism sites and	100% implementation of events, programs & cultural celebration		-	3,864,400.00	-	-	3,864,400.00
TOTAL					**-**	**3,864,400.00**	**-**	**-**	**3,864,400.00**

MARVIN T. AZARCON
Municipal Mayor

PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Office/Department: **OFFICE OF THE MUNICIPAL MAYOR/TOURISM**
Function: GENERAL SUPERVISION AND ADMINISTRATION
Project/Activity:
Fund/Special Accou GENERAL FUND 101

Object of Expenditures	Account Code	Past Year 2023 (Actual)	Current Year 2024 (Actual and Estimate)			Budget Year 2025
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1	2	3	4	5	6	7
1.0 Current Operating Expenses						
1.1 Personal Services						
TOTAL PERSONAL SERVICES		-	-	-	-	-
1.2 Maintenance and Other Operating Expenses						
Traveling Expenses	5-02-01-010	16,100.00	1,448.00	18,552.00	20,000.00	25,000.00
Training Expenses	5-02-02-010	21,500.00	2,100.00	27,900.00	30,000.00	35,000.00
Office Supplies Expenses	5-02-03-010	8,411.83	446.77	9,553.23	10,000.00	20,500.00
Repair & Maint.of Machinery & Equipment	5-02-13-040	4,600.00	-	10,000.00	10,000.00	-
Support to Tourism Programs						
Attendance to National Cave Congress						
Traveling Expenses	5-02-01-010	-	-	-	-	50,000.00
Attendance to ATOP National Convention	5-02-99-990					
Traveling Expenses	5-02-01-010	-	-	-	-	100,000.00
Tourism Promotion & Marketing						
Telephone Expenses	5-02-05-020	-	-	-	-	15,000.00
Internet Subscription Expenses	5-02-05-030	-	-	-	-	18,796.00
Cable Expenses	5-02-05-040	-	-	-	-	4,704.00
Printing & Publication Expenses	5-02-99-020	-	-	-	-	75,000.00
Support Staff						
Other General Services	5-02-12-990	-	-	-	-	756,600.00
Support to Lanuza Cultural Celebration						
Prizes	5-02-06-020	-	-	-	-	116,000.00
Other Professional Services	5-02-11-990	-	-	-	-	20,000.00
Other Maintenance & Operating Exp.	5-02-99-990	-	-	-	-	64,000.00
Independence Day Commemoration						
Representation Expenses	5-02-99-030	-	-	-	-	30,000.00
Supplies & Materials	5-02-03-990	-	-	-	-	25,000.00
Other Professional Services	5-02-11-990	-	-	-	-	10,000.00
Printing & Publication Expenses	5-02-99-020	-	-	-	-	20,000.00
Other Maintenance & Operating Exp.	5-02-99-990	-	-	-	-	15,000.00
Support to Lanuza Surfing Festival						
Representation Expenses	5-02-99-030	-	-	-	-	300,000.00
Supplies & Materials	5-02-03-990	-	-	-	-	100,000.00
Other Professional Services	5-02-11-990	-	-	-	-	350,000.00
Rent Expenses	5-02-99-050	-	-	-	-	350,000.00
Prizes	5-02-06-020	-	-	-	-	660,000.00
Other Maintenance & Operating Exp.	5-02-99-990	-	-	-	-	240,000.00

MARVIN T. AZARCON
Municipal Mayor

Annual Conduct of Municipal Tourism Summit & General Assembly						
Representation Expenses	5-02-99-030	-	-	-	-	35,500.00
Supplies & Materials	5-02-03-990	-	-	-	-	19,500.00
Other Professional Services	5-02-11-990	-	-	-	-	40,000.00
Rent Expenses	5-02-99-050	-	-	-	-	5,000.00
Inventory of Potentials Spots/Cave Assessment & Management Training						
Representation Expenses	5-02-99-030	-	-	-	-	29,000.00
Other Professional Services	5-02-11-990	-	-	-	-	19,200.00
Traveling Expenses	5-02-01-010	-	-	-	-	10,000.00
Other Maintenance & Operating Exp.	5-02-99-990	-	-	-	-	5,600.00
Preparatory Meetings for Events/ Festivals/People Organization						
Traveling Expenses	5-02-01-010	-	-	-	-	10,000.00
Representation Expenses	5-02-99-030	-	-	-	-	90,000.00
Formulation of Cultural Dev't Plan						
Training Expenses	5-02-02-010	-	-	-	-	200,000.00
TOTAL MOOE	-	**50,611.83**	**3,994.77**	**66,005.23**	**70,000.00**	**3,864,400.00**
1.3 Financial Expenses		-	-	-	-	-
TOTAL FINANCIAL EXPENSES		-	-	-	-	-
1.4 Capital Outlay						
Laptop	1-07-05-020	74,911.00	-	-	-	-
Aircon	1-07-05-020	44,424.00	-	-	-	-
TOTAL CAPITAL OUTLAY		**119,335.00**	-	-	-	-
1.5 LOCALLY FUNDED PROJECT:						
Lanuza Cultural Celebration	5-02-12-990	427,953.00	293,900.00	6,100.00	300,000.00	-
Lanuza Surfing Festival	5-02-12-990	1,000,000.00	-	-	-	-
Araw ng Lanuza	5-02-12-990	100,000.00	-	-	-	-
Year End Assessment	5-02-12-990	100,000.00	-	-	-	-
Support to Araw ng Surigao del Sur	5-02-12-990	171,000.00	65,000.00	15,000.00	80,000.00	-
Support to Local Surfers	5-02-12-990	46,863.00	-	-	-	-
Tourism Promotion & Marketing			-	-	-	-
Internet, Cable & Tel. Connectivity	5-02-12-990	33,235.62	14,506.44	23,993.56	38,500.00	-
Promotional Collaterals	5-02-12990	50,008.00	74,250.00	750.00	75,000.00	-
Support Staff						
JO 5 x 30 days x 300 x 13 mos	5-01-01-020	670,500.00	207,000.00	378,000.00	585,000.00	-
JO 2 x 22 days x 300 x 13 mos	5-01-01-020	-	67,200.00	104,400.00	171,600.00	-
Capability Building						
Annual conduct of Mun. Tourism and General Assembly	5-02-12-990	99,600.00	7,500.00	92,500.00	100,000.00	-
Inventory of Potential spots/Cave Assessments & Management Training	5-02-12-990	36,724.00	-	33,800.00	33,800.00	-
Preparatory Meetings for Events/Festivals	5-02-12-990	78,010.00	20,000.00	80,000.00	100,000.00	-
Formulation of Tourism Development Fund	5-02-12-990	200,000.00	-	200,000.00	200,000.00	-
Attendance to ATOP National Convention	5-02-12-990	-	-	100,000.00	100,000.00	-
Participation to Sirong Festival	5-02-12-990	762,700.00	-	-	-	-
TOTAL LOCALLY FUNDED PROGRAM		**3,776,593.62**	**749,356.44**	**1,034,543.56**	**1,783,900.00**	-
TOTAL APPROPRIATIONS		**3,946,540.45**	**753,351.21**	**1,100,548.79**	**1,853,900.00**	**3,864,400.00**

MARVIN T. AZARCON
Municipal Mayor

1.2 OFFICE OF THE MAYOR- PESO

For the general administrative and support services of the **OFFICE OF THE MAYOR- PESO** and for other purposes....................

Part 2. EXPENDITURE PROGRAM

Office: **OFFICE OF THE MUNICIPAL MAYOR - PESO**

Mandate: Carry out programs of Department of Labor and Employment (DOLE) at Municipal Level.

Vision: An economically Healthy Community wherein people have equitable access to tangible employment and livelihood.

Mission: Provide employment and occupational counselling, career guidance, mass motivation and values development activities.

Organizational Outcome:

A local Government that encourages economic activities thru livelihood assistance to illegible beneficiares and technically capacitated office as extension arm of DOLE.

1. Proposed New Appropriations by Program, Project and Activity (PPA)

AIP Reference Code	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget				
					PS	MOOE	FE	CO	Total
1000-03-01-001-005-000-000	Suport to PESO	Client Assisted	100% Assistance to clients	13 Brgys	-	34,500.00	-	-	34,500.00
TOTAL					-	34,500.00	-	-	34,500.00

PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Office/Department: **OFFICE OF THE MUNICIPAL MAYOR - PESO**
Function: GENERAL SUPERVISION AND ADMINISTRATION
Project/Activity:
Fund/Special Account: GENERAL FUND 101

Object of Expenditures	Account Code	Past Year 2023 (Actual)	Current Year 2024 (Actual and Estimate)			Budget Year 2025
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1	2	3	4	5	6	7
1.0 Current Operating Expenses						
1.1 Personal Services		-	-	-	-	-
TOTAL PERSONAL SERVICES	-	-	-	-	-	-

MARVIN T. AZARCON
Municipal Mayor

1.2 Maintenance and Other Operating Expenses						
Traveling Expenses	5-02-01-010	30,000.00	13,650.00	16,350.00	30,000.00	34,500.00
Office Supplies Expenses	5-02-03-010	-		-	-	-
Repair & Maint. Office Equipment	5-02-13-050	-		-	-	-
TOTAL MOOE		**30,000.00**	**13,650.00**	**16,350.00**	**30,000.00**	**34,500.00**
1.3 Financial Expenses		-	-	-	-	-
TOTAL FINANCIAL EXPENSES		-	-	-	-	-
1.4 Capital Outlay		-	-	-	-	-
TOTAL CAPITAL OUTLAY		-	-	-	-	-
TOTAL APPROPRIATIONS		**30,000.00**	**13,650.00**	**16,350.00**	**30,000.00**	**34,500.00**

1.3 OFFICE OF THE MAYOR- MNAO

For the general administrative and support services of the **OFFICE OF THE MAYOR- MNAO** and for other purposes..........

Part 2. **EXPENDITURE PROGRAM**

Office: **OFFICE OF THE MUNICIPAL MAYOR - MNAO**

Mandate: To ensure effective nutrition programs for a healthier Lanuza.

Vision: A well-nourished and healthy Lanuzanhons.

Mission: Improved Nutritional Status of children & health of mothers in Lanuza.

Organizational Outcome:

Reduction of Malnutrition rate by 3% on the span of one year.

1. Proposed New Appropriations by Program, Project and Activity (PPA)

AIP Reference Code	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget				
					PS	MOOE	FE	CO	Total
3000-03-01-001-001-000-000	Nutrition Program	Improve infant, child and maternal health, stronger immune systems, safer pregnancy and childbirth, lower risk of communicable disease	No. of client served pre-schoolers children	1300	-	704,000.00	-		704,000.00
TOTAL					-	**704,000.00**	-	-	**704,000.00**

MARVIN T. AZARCON
Municipal Mayor

PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Office/Department: **OFFICE OF THE MAYOR - MNAO**
Function: GENERAL SUPERVISION AND ADMINISTRATION
Project/Activity:
Fund/Special Accou GENERAL FUND 101

Object of Expenditures	Account Code	Past Year 2023 (Actual)	Current Year 2024 (Actual and Estimate)			Budget Year 2025
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1	2	3	4	5	6	7
1.0 Current Operating Expenses						
1.1 Personal Services		-	-	-	-	-
TOTAL PERSONAL SERVICES		-	-	-	-	-
1.2 Maintenance & Other Operating Expenses						
Traveling Expenses	5-02-01-010	20,000.00	9,400.00	10,600.00	20,000.00	29,000.00
Training Expenses	5-02-02-020	34,230.00	-	35,000.00	35,000.00	35,000.00
Office Supplies Expenses	5-02-03-010	4,424.46	100.86	4,899.14	5,000.00	5,000.00
TOTAL MOOE		**58,654.46**	**9,500.86**	**50,499.14**	**60,000.00**	**69,000.00**
1.3 Financial Expenses		-	-	-	-	-
TOTAL FINANCIAL EXPENSES		-	-	-	-	-
1.4 Capital Outlay		-	-	-	-	-
TOTAL CAPITAL OUTLAY		-	-	-	-	-
1.5 GAD Programs						
Integrated Nutrition Program						
Dietary Supplementation to teenange pregnant mothers						
Supplies & Materials Expenses	5-02-03-990	-	-	-	-	40,000.00
Child Growth Monitoring						
Traveling Expenses	5-02-01-010	-	-	-	-	5,800.00
Nutrition Advocacy on Behavioral change activities/Healthy Lifestyle,Heart Month celebration						
Supplies & Materials Expenses	5-02-03-990	-	-	-	-	30,000.00
Nutrition School on the Air (NSOA)						
Representation Expenses	5-02-99-030					15,000.00
BNS Training (Refresher Course)						
Representation Expenses	5-02-03-010	-	-	-	-	15,000.00
Office Supplies Expenses	5-02-03-010	-	-	-	-	5,000.00

MARVIN T. AZARCON
Municipal Mayor

BNS Honorarium						
Other General Services	5-02-12-990	-	-	-	-	338,000.00
Nutrition Evaluation						
Representation Expenses	5-02-03-010	-	-	-	-	30,000.00
Office Supplies Expenses	5-02-03-010	-	-	-	-	27,000.00
Traveling Expenses	5-02-01-010	-	-	-	-	5,000.00
Other Maintenance & Operating Expenses	5-02-99-990	-	-	-	-	3,000.00
Nutrition Support Staff						
Other General Services	5-02-12-990	-	-	-	-	79,200.00
Purchase of Cellphone						
Office Equipment	1-07-05-020	-	-	-	-	16,000.00
Internet Subscription Expenses	5-02-05-030	-	-	-	-	16,000.00
Fuel,Oil and Lubricants Expenses	5-02-03-090	-	-	-	-	10,000.00
Supplemental Feeding	5-02-03-990	93,985.00	55,761.00	56,239.00	112,000.00	-
Child Growth Monitoring	5-02-03-990	17,246.00	-	20,000.00	20,000.00	-
Nutrition Education	5-02-03-010	13,000.00	10,000.00	10,000.00	20,000.00	-
Nutrition Month Celebration	5-02-03-990	24,900.00	-	25,000.00	25,000.00	-
BNS Program	5-02-03-990	15,712.76	-	20,000.00	20,000.00	-
BNS Honorarium	5-01-01-020	312,000.00	126,000.00	212,000.00	338,000.00	-
Laptop/Desktop	1-07-05-020	34,699.00	-	35,000.00	35,000.00	-
Printer	1-07-05-020	10,000.00	12,000.00	8,000.00	20,000.00	-
Nutrition Evaluation	5-02-03-990	20,000.00	17,450.00	2,550.00	20,000.00	-
Distribution of Seeds	5-02-03-100	-		10,000.00	10,000.00	-
First 1000 days	5-02-03-990	25,000.00	12,600.00	12,400.00	25,000.00	-
Nutrition Support Staff	5-01-01-020	67,650.00	30,750.00	48,450.00	79,200.00	-
Internet Connection	5-02-05-030	12,000.00	6,000.00	10,000.00	16,000.00	-
TOTAL GAD PROGRAMS		**646,192.76**	**270,561.00**	**469,639.00**	**740,200.00**	**635,000.00**
TOTAL APPROPRIATIONS		**704,847.22**	**280,061.86**	**520,138.14**	**800,200.00**	**704,000.00**

1.4 OFFICE OF THE MAYOR- HRMO

For the general administrative and support services of the **OFFICE OF THE MAYOR- HRMO** and for other purposes.........

Part 2. **EXPENDITURE PROGRAM**

Office: **OFFICE OF THE MUNICIPAL MAYOR - HRMO**

Mandate: To carryon the mandate of Civil Service Commission on Personal Matters.

Vision: Empowering a communityof excellence and maintaining a vibrant interest in merit, carreerism and professionalism in the Local Government Unit.

Mission: Through the deliveryof innovative valuable services, HRM guides and vitalize the merit principle in the government service and supports an inclusive communityof excellence where people and professionalism flourish.

Organizational Outcome:

To complyand ensure strict compliance of Civil service rule and regulations and related guidelines from government entities.

MARVIN T. AZARCON
Municipal Mayor

1. Proposed New Appropriations by Program, Project and Activity (PPA)

AIP Reference Code	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget				
					PS	MOOE	FE	CO	Total
1000-03-01-001-006-000-000	Support to HRMO	Preparation, processing, and issuance of appointments, maintenance of personnel records and preparation of Payrolls	100% Appointments Submitted to CSC, 1005 payroll processed	500	-	292,039.60	-	-	292,039.60
		Supervision of Personnel	100% supervision to personnel	300		79,200.00			79,200.00
TOTAL					-	371,239.60	-	-	371,239.60

PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Office/Department: **OFFICE OF THE MAYOR - HRMO**
Function: GENERAL SUPERVISION AND ADMINISTRATION
Project/Activity:
Fund/Special Account: GENERAL FUND 101

Object of Expenditures	Account Code	Past Year 2023 (Actual)	Current Year 2024 (Actual and Estimate)			Budget Year 2025
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1	*2*	*3*	*4*	*5*	*6*	*7*
1.0 Current Operating Expenses						
1.1 Personal Services		-	-	-	-	-
TOTAL PERSONAL SERVICES	-	-	-	-	-	-
1.2 Maintenance & Other Operating Expenses						
Traveling Expenses	5-02-01-010	14,000.00	-	14,000.00	14,000.00	18,000.00
Trainings Expenses	5-02-02-010	21,704.00	-	21,704.00	21,704.00	35,000.00
Office Supplies Expenses	5-02-03-010	17,826.72	2,000.89	15,999.11	18,000.00	21,039.60
Rep. and Maint.- Machinery & Equipment	5-02-05-040	-	1,000.00	2,000.00	3,000.00	5,000.00
Internet Subscription Expenses	5-02-05-030	11,000.00	6,000.00	7,000.00	13,000.00	13,000.00
Other General Services	5-02-12-990	62,700.00	30,750.00	48,450.00	79,200.00	79,200.00
Support to Philippine Civil Service anniversary						
Family Day Celebration						

MARVIN T. AZARCON
Municipal Mayor

Traveling Expenses	5-02-01-010	-	-	-	-	5,000.00
Supplies and Materials	5-02-03-990	-	-	-	-	3,500.00
Representation Expenses	5-02-99-030	-	-	-	-	174,000.00
Other Maintenance & Operating Expense	5-02-99-990	-	-	-	-	17,500.00
TOTAL MOOE		**127,230.72**	**39,750.89**	**109,153.11**	**148,904.00**	**371,239.60**
1.3 Financial Expenses						
TOTAL FINANCIAL EXPENSES		-	-	-	-	-
1.4 Capital Outlay		-	-	-	-	-
TOTAL CAPITAL OUTLAY		-	-	-	-	-
1.5 Locally Funded Project:						
Support to Philippine Civil Service anniversary						
Family Day Celebration		*199,800.00*	-	-	-	-
TOTAL LOCALLY FUNDED		**199,800.00**	-	-	-	-
TOTAL APPROPRIATIONS		**327,030.72**	**39,750.89**	**109,153.11**	**148,904.00**	**371,239.60**

1.5 OFFICE OF THE MAYOR- BPLO

For the general administrative and support services of the **OFFICE OF THE MAYOR- BPLO** and for other purposes ......

Part 2. EXPENDITURE PROGRAM

Office: OFFICE OF THE MUNICIPAL MAYOR - BPLO

Mandate: Assist in processing and issuance of Business Permits, monitor business establishment in the Municipality.

Vision: Lanuza envisions itself to be progressive, self-reliant, peaceful and quality public services, working in the spirit of sustainability,trans-parency, and viable partnership between the business sectors and the government.

Mission: Lanuza aims to sustain an efficient, timely and responsive delivery of services to ensure the sustainable growth of the business sectors in the Municipality of Lanuza which would contribute to the development and progress of the economy in the municipality leading to the betterment of life of the people of Lanuza.

Organizational Outcome:

1. To monitor and inspect business licenses in the municipality.
2. To assist the Business One Stop Shop (BOSS) operation.

MARVIN T. AZARCON
Municipal Mayor

1. Proposed New Appropriations by Program, Project and Activity (PPA)

AIP Reference Code	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget				
					PS	MOOE	FE	CO	Total
8000-03-01-001-003-000-000	Business Permit and Licensing Program	Registered business establishments monitored and permit issued	No. of issued business permits to business owner	200	-	157,467.00	-	10,610.00	168,077.00
TOTAL					-	157,467.00	-	10,610.00	168,077.00

PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Office/Department: **OFFICE OF THE MAYOR - BPLO**
Function: GENERAL SUPERVISION AND ADMINISTRATION
Project/Activity:
Fund/Special Accou GENERAL FUND 101

Object of Expenditures	Account Code	Past Year 2023 (Actual)	Current Year 2024 (Actual and Estimate)			Budget Year 2025
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1	2	3	4	5	6	7
1.0 Current Operating Expenses						
1.1 Personal Services		-	-	-	-	-
TOTAL PERSONAL SERVICES		-	-	-	-	-
1.2 Maintenance & Other Operating Expenses						
Traveling Expenses	5-02-01-010	14,270.00	-	14,270.00	14,270.00	14,270.00
Trainings Expenses	5-02-02-010	5,810.00	700.00	5,110.00	5,810.00	8,497.00
Office Supplies Expenses	5-02-03-010	2,933.00	314.67	2,685.33	3,000.00	3,000.00
Repair and Maint.- Machinery & Equipment	5-02-13-060	-	-	1,500.00	1,500.00	2,500.00
Support to Business One Stop Shop						
Representation Expense	5-02-99-030	-	-	-	-	12,000.00
Supplies & Materials	5-02-03-010	-	-	-	-	20,000.00
Other General Services	5-02-12-990	-	-	-	-	79,200.00
Internet Subscription Expenses	5-02-05-030	-	-	-	-	18,000.00
TOTAL MOOE		**23,013.00**	**1,014.67**	**23,565.33**	**24,580.00**	**157,467.00**
1.3 Financial Expenses		-	-	-	-	-
TOTAL FINANCIAL EXPENSES		-	-	-	-	-

MARVIN T. AZARCON
Municipal Mayor

1.4 Capital Outlay						
Office Equipment	1-07-05-020	-	-	-	-	10,610.00
TOTAL CAPITAL OUTLAY		**-**	**-**	**-**	**-**	**10,610.00**
1.5 Locally Funded Project:						
Support to Business One Stop Shop						
Meals & Snacks	5-02-03-050	12,000.00	12,000.00	-	12,000.00	-
Supplies & Materials	5-02-03-990	19,232.00	-	20,000.00	20,000.00	-
IT Equipment	5-02-13-050	-	-	10,610.00	10,610.00	-
Internet Expenses	5-02-05-030	18,000.00	7,500.00	10,500.00	18,000.00	-
TOTAL LOCALLY FUNDED		**49,232.00**	**19,500.00**	**41,110.00**	**60,610.00**	**-**
TOTAL APPROPRIATIONS		**72,245.00**	**20,514.67**	**64,675.33**	**85,190.00**	**168,077.00**

1.6 OFFICE OF THE MAYOR- AIS

For the general administrative and support services of the **OFFICE OF THE MAYOR- AIS** and for other purposes ....

Part 2. EXPENDITURE PROGRAM

Office: OFFICE OF THE MUNICIPAL MAYOR - IAS

Mandate: Enforcement of financial internal control.
Vision:
Mission:
Organizational Outcome:
To check all expenditures were in accordance with the law.

1. Proposed New Appropriations by Program, Project and Activity (PPA)

AIP Reference Code	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget				
					PS	MOOE	FE	CO	Total
1000-03-01-001-004-000-000	Internal Audit Services	Disbursement evaluated and monitored	No. of transaction evaluated	100% transactions evaluated	-	23,000.00	-	-	23,000.00
TOTAL					**-**	**23,000.00**	**-**	**-**	**23,000.00**

MARVIN T. AZARCON
Municipal Mayor

PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Office/Department: **OFFICE OF THE MUNICIPAL MAYOR - IAS**
Function: GENERAL SUPERVISION AND ADMINISTRATION
Project/Activity:
Fund/Special Account GENERAL FUND 101

Object of Expenditures	Account Code	Past Year 2023 (Actual)	Current Year 2024 (Actual and Estimate)			Budget Year 2025
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1	2	3	4	5	6	7
1.0 Current Operating Expenses						
1.1 Personal Services			-	-	-	-
TOTAL PERSONAL SERVICES		-	-	-	-	-
1.2 Maintenance & Other Operating Expenses						
Traveling Expenses	5-02-01-010	6,250.00	-	10,000.00	10,000.00	13,000.00
Office Supplies Expenses	5-02-03-010	8,800.00	-	10,000.00	10,000.00	10,000.00
Repair & Maint. Office Equipment	5-02-13-050	-		-	-	-
TOTAL MOOE		**15,050.00**	-	**20,000.00**	**20,000.00**	**23,000.00**
1.3 Financial Expenses		-	-	-	-	-
TOTAL FINANCIAL EXPENSES		-	-	-	-	-
1.4 Capital Outlay			-	-	-	-
TOTAL CAPITAL OUTLAY		-	-	-	-	-
TOTAL APPROPRIATIONS		**15,050.00**	-	**20,000.00**	**20,000.00**	**23,000.00**

1.7 OFFICE OF THE MAYOR- POPCOM

For the general administrative and support services of the **OFFICE OF THE MAYOR- POPCOM** and for other purposes ......

Part 2. **EXPENDITURE PROGRAM**

Office: **OFFICE OF THE MUNICIPAL MAYOR - POPCOM**

Mandate: Provide Pre-Marriage counseling, responsible parent education, population development and Family Planning advocacy.

Vision: Population Management for well planned and empowered Filipino Families & Communities.

MARVIN T. AZARCON
Municipal Mayor

Mission: We commit with partners and collaboration to couples and individuals to achieve their desired number, timing and spacing of children to informed choice and responsible, adolescent to realize their full potential and well being population factors sustainable development iniative.

Organizational Outcome:

To have an educated youth on family development and produce responsible parent in the community.

1. Proposed New Appropriations by Program, Project and Activity (PPA)

AIP Reference Code	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget				
					PS	MOOE	FE	CO	Total
3000-03-01-001-002-000-000	POPCOM Program	Responsible Parenthood and Family Youth Program	100% implementation of programs for parenthood	200	-	218,800.00	-	-	218,800.00
TOTAL					-	218,800.00	-	-	218,800.00

PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Office/Department: **OFFICE OF THE MAYOR - POPCOM**
Function: GENERAL SUPERVISION AND ADMINISTRATION
Project/Activity:
Fund/Special Accour GENERAL FUND 101

Object of Expenditures	Account Code	Past Year 2023 (Actual)	Current Year 2024 (Actual and Estimate)			Budget Year 2025
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1	2	3	4	5	6	7
1.0 Current Operating Expenses						
1.1 Personal Services		-	-	-	-	-
TOTAL PERSONAL SERVICES		-	-	-	-	-
1.2 Maintenance & Other Operating Expenses						
Traveling Expenses	5-02-01-010	-	-	-	-	5,000.00
Trainings Expenses	5-02-02-010	2,700.00	5,900.00	6,100.00	12,000.00	5,000.00
Office Supplies Expenses	5-02-03-010	-	-	-	-	3,800.00
TOTAL MOOE		**2,700.00**	**5,900.00**	**6,100.00**	**12,000.00**	**13,800.00**
1.3 Financial Expense		-	-	-	-	-
TOTAL FINANCIAL EXPENSE		-	-	-	-	-
1.4 Capital Outlay		-	-	-	-	-
TOTAL CAPITAL OUTLAY		-	-	-	-	-

MARVIN T. AZARCON
Municipal Mayor

1.5 GAD Programs						
Responsible Parenthood and Family Promotion		*22,575.00*	-	*28,700.00*	*28,700.00*	-
Representation Expenses	5-02-99-030	-	-	-	-	20,000.00
Office Supplies Expenses	5-02-03-010	-	-	-	-	12,800.00
Adolescent Health and Development Program		*28,100.00*	-	*35,000.00*	*35,000.00*	-
Office Supplies Expenses	5-02-03-010					3,800.00
Traveling Expenses	5-02-01-010	-	-	-	-	5,000.00
Representation Expenses	5-02-99-030	-	-	-	-	20,000.00
Honorarium of BPVs		*25,200.00*	-	*31,200.00*	*31,200.00*	-
Other General Services	5-02-12-990	-	-	-	-	64,200.00
POPCOM Support Staff						
Other General Services	5-02-12-990	-	-	-	-	79,200.00
Training and Barangay population volunteers	5-02-02-010	1,020.00	7,500.00	17,500.00	25,000.00	-
Office Supplies	5-02-03-010	17,200.00	232.96	19,767.04	20,000.00	-
TOTAL GAD Programs		**94,095.00**	**7,732.96**	**132,167.04**	**139,900.00**	**205,000.00**
TOTAL APPROPRIATIONS		**96,795.00**	**13,632.96**	**138,267.04**	**151,900.00**	**218,800.00**

1.8 OFFICE OF THE MAYOR- CDIO

For the general administrative and support services of the **OFFICE OF THE MAYOR- CDIO** and for other purposes ......

Part 2. **EXPENDITURE PROGRAM**

Office: **OFFICE OF THE MUNICIPAL MAYOR - CDIO**

Mandate: To Extend Services through Public Assistance.

Vision: That said extended services to the public be delivered by heart.

Mission: To actually served clients in full satisfaction.

Organizational Outcome:

Deliver the said services to public by applying the 3's approach. (Smile/Speed/Satisfaction)

1. Proposed New Appropriations by Program, Activity and Project

AIP Reference Code	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget				
					PS	MOOE	FE	CO	Total
1000-03-01-001-002-000 000	Public Affairs Assistance	Client Assisted	Provide Assistance on public	13 Brgy's	-	31,682.50	-	-	31,682.50
TOTAL					-	31,682.50	-	-	31,682.50

MARVIN T. AZARCON
Municipal Mayor

PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Office/Department: **OFFICE OF THE MUNICIPAL MAYOR - CDIO**
Function: GENERAL SUPERVISION AND ADMINISTRATION
Project/Activity:
Fund/Special Accour GENERAL FUND 101

Object of Expenditures	Account Code	Past Year 2023 (Actual)	Current Year 2024 (Actual and Estimate)			Budget Year 2025
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1	2	3	4	5	6	7
1.0 Current Operating Expenses						
1.1 Personal Services		-	-	-	-	-
TOTAL PERSONAL SERVICES	-	-	-	-	-	-
1.2 Maintenance & Other Operating Expenses						
Traveling Expenses	5-02-01-010	700.00	-	10,000.00	10,000.00	14,132.50
Trainings and Seminars	5-02-02-010	-	-	17,050.00	17,050.00	17,050.00
Office Supplies	5-02-03-010	-	-	500.00	500.00	500.00
TOTAL MOOE	-	**700.00**	-	**27,550.00**	**27,550.00**	**31,682.50**
1.3 Financial Expenses		-	-	-	-	-
TOTAL FINANCIAL EXPENSES		-	-	-	-	-
1.4 Capital Outlay		-	-	-	-	-
TOTAL CAPITAL OUTLAY		-	-	-	-	-
TOTAL APPROPRIATIONS		**700.00**	-	**27,550.00**	**27,550.00**	**31,682.50**

1.9 OFFICE OF THE MAYOR- LIASON

For the general administrative and support services of the **OFFICE OF THE MAYOR- LIASON** and for other purposes ......

Part 2. **EXPENDITURE PROGRAM**

Office: **OFFICE OF THE MUNICIPAL MAYOR - LIASON**

Mandate: Remittance of premiums and loans of municipal officials and employees.

Vision: Facilitate the insurance and registration of Municipal Buildings and Vehicles.

Mission: To ensure timely remittance of premiums and efficiently facilitate the insurance coverage for municipal officials, employees, and LGU Building and vehicles.

MARVIN T. AZARCON
Municipal Mayor

Organizational Outcome:

1. To ensure that premiums and loans deducted from municipal offcials and Employees will be remitted to concern agency on time.
2. To ensure that municipal vehicles and buildings be registered to LTO and insured to GSIS.

1. Proposed New Appropriations by Program, Project and Activity (PPA)

AIP Reference Code	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget				
					PS	MOOE	FE	CO	Total
1000-03-01-001-003-000-000	Support to Liason	GSIS, HDMF, PHILHEALTH monthly premiums and loans remittance.	100% remittances to partner agency's		-	55,660.00	-	-	55,660.00
TOTAL					-	55,660.00	-	-	55,660.00

PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Office/Department: **OFFICE OF THE MUNICIPAL MAYOR - LIASON**
Function: GENERAL SUPERVISION AND ADMINISTRATION
Project/Activity:
Fund/Special Accoun GENERAL FUND 101

Object of Expenditures	Account Code	Past Year 2023 (Actual)	Current Year 2024 (Actual and Estimate)			Budget Year 2025
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1	*2*	*3*	*4*	*5*	*6*	*7*
1.0 Current Operating Expenses						
1.1 Personal Services		-	-	-	-	-
TOTAL PERSONAL SERVICES		-	-	-	-	-
1.2 Maintenance and Other Operating Expenses						
Traveling Expenses	5-02-01-010	45,900.00	27,325.00	18,575.00	45,900.00	53,660.00
Office Supplies Expenses	5-02-03-010	899.00	-	1,000.00	1,000.00	2,000.00
Repair & Maint.-Machinery & Equipment	5-02-13-050	-	-	1,500.00	1,500.00	-
TOTAL MOOE		**46,799.00**	**27,325.00**	**21,075.00**	**48,400.00**	**55,660.00**
1.3 Fianancial Expenses		-	-	-	-	-
TOTAL FINANCIAL EXPENSES		-	-	-	-	-
1.4 Capital Outlay		-	-	-	-	-
TOTAL CAPITAL OUTLAY		-	-	-	-	-
TOTAL APPROPRIATIONS		**46,799.00**	**27,325.00**	**21,075.00**	**48,400.00**	**55,660.00**

MARVIN T. AZARCON
Municipal Mayor

1.10 OFFICE OF THE MAYOR- TRIADO

For the general administrative and support services of the **OFFICE OF THE MAYOR- TRIADO** and for other purposes ......

Part 2. **EXPENDITURE PROGRAM**

Office: **OFFICE OF THE MUNICIPAL MAYOR - TRIADO**

Mandate: The Municipal Tribal Affairs Office shall protect and promote the interest and well-being of the Indigeneous Cultural Communities/ Indigeneous people with due regards to their beliefs, customs and Institution.

Vision: Act as the link and venue of coordination between LGU-Lanuza and ICC's/IPs thru the Indigeneous Political structure and other National agencies in all its programs, projects and activities involving the IPs and Ancestral Domain.

Mission: To bring the Government closer to the Indigeneous people and the indigeneous cultural Communites thru genuine delivery of basic services and strengthening of the Indigeneous Political structure.

Organizational Outcome:

To deliver services, protect and promote well-being of the Indigeneous people.

1. Proposed New Appropriations by Program, Project and Activity (PPA)

AIP Reference Code	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget				
					PS	MOOE	FE	CO	Total
1000-03-01-001-018-000-000	Support to Indigenous Political Structure	Self governance and self determination, promote and protect the Integrity of their values,practices and institutions	100% Programs and activities conducted to Ips Community	15	-	900,835.00	-	40,000.00	940,835.00
TOTAL					-	900,835.00	-	40,000.00	940,835.00

PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Office/Department: **OFFICE OF THE MUNICIPAL MAYOR - TRIADO**
Function:
Project/Activity:
Fund/Special Accou GENERAL FUND 101

Object of Expenditures	Account Code	Past Year 2023 (Actual)	Current Year 2024 (Actual and Estimate)			Budget Year 2025
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1	2	3	4	5	6	7

MARVIN T. AZARCON
Municipal Mayor

1.0 Current Operating Expenses						
1.1 Personal Services		-	-	-	-	-
TOTAL PERSONAL SERVICES		-	-	-	-	-
1.2 Maintenance & Other Operating Expenses						
Traveling Expenses	5-02-01-010	-	21,660.00	22,440.00	44,100.00	40,000.00
Office Supplies Expenses	5-02-03-010	-	2,894.43	57,105.57	60,000.00	40,000.00
Internet Subscription Expenses	5-02-05-030	-	2,000.00	10,000.00	12,000.00	12,000.00
Repair and Maint.-Machinery & Equipment	5-02-13-050	-	10,030.00	29,970.00	40,000.00	40,000.00
Fuel, oil & lubricants Expenses	5-02-03-090	-	11,659.00	8,341.00	20,000.00	20,000.00
Other General Services	5-02-12-990	-	127,200.00	189,600.00	316,800.00	316,800.00
Representation Expenses	5-02-99-030	-	-	-	-	58,035.00
Support to Indigeneous Political Structure						
TRIAD Office Commemoration						
Representation Expenses	5-02-99-030	-	-	-	-	40,000.00
Other Professional Services	5-02-11-990	-	-	-	-	10,000.00
IPRA Commemoration						
Representation Expenses	5-02-99-030	-	-	-	-	40,000.00
Municipal Tribal Council Meeting						
Representation Expenses	5-02-99-030	-	-	-	-	54,000.00
General Assembly Meeting						
Representation Expenses	5-02-99-030	-	-	-	-	40,000.00
Education Information Campaign (IEC)	5-02-99-990	-	-	-	-	
Representation Expenses	5-02-99-030	-	-	-	-	56,000.00
Traveling Expenses	5-02-01-010	-	-	-	-	14,000.00
Documentation of Indigeneous Knowledge and Practices & Governance/Review of ICC's/IPs Community Rules						
Representation Expenses	5-02-99-030	-	-	-	-	24,000.00
Traveling Expenses	5-02-01-010	-	-	-	-	6,000.00
IPs Census Updating						
Representation Expenses	5-02-99-030	-	-	-	-	42,000.00
Traveling Expenses	5-02-01-010	-	-	-	-	8,000.00
ADSDPP Revisit						
Representation Expenses	5-02-99-030	-	-	-	-	40,000.00
TOTAL MOOE		-	**175,443.43**	**317,456.57**	**492,900.00**	**900,835.00**
1.3 Financial Expenses		-	-	-	-	-
TOTAL FINANCIAL EXPENSES		-	-	-	-	-
1.4 Capital Outlay						
Office Equipment	1-07-05-020	-	-	-	-	40,000.00
Laptop	1-07-05-020	-	59,446.00	60,554.00	120,000.00	-
LCD Screen Projector (Tripod)	1-07-05-020	-	-	15,000.00	15,000.00	-
Kitchen Utensils/Equipment	1-07-05-020	-	-	17,500.00	17,500.00	-
TOTAL CAPITAL OUTLAY		-	**59,446.00**	**93,054.00**	**152,500.00**	**40,000.00**

MARVIN T. AZARCON
Municipal Mayor

1.5 Locally Funded Programs						
Support to Indigeneous Political Structure						
Bantay Banwa Monthly Meeting	5-02-03-990	54,000.00	-	-	-	-
Logical Framework for IP Dev't. guided by the unified structure	5-02-03-990	40,495.00	-	-	-	-
Community consultation/visit	5-02-03-990	49,520.00	49,997.00	3.00	50,000.00	-
Information Education Campaign (IEC)	5-02-03-990	52,471.00	69,870.00	130.00	70,000.00	-
ADSDPP Revisit	5-02-03-990	59,996.00	-	70,000.00	70,000.00	-
General Assembly Meeting	5-02-03-990	40,000.00	-	40,000.00	40,000.00	-
Support to the commemoration of the passage of the RA 8371	5-02-03-990	49,590.00	-	-	-	-
Support for IP Womens Celebration	5-02-03-990	18,000.00	-	-		-
Triado Office Commemoration	5-02-03-990	50,000.00	50,000.00	-	50,000.00	-
IP Children Nutrition Month	5-02-03-990	29,460.00	-	-	-	-
Support Staff	5-01-01-010	307,200.00	-	-	-	-
Purchase office supplies,tools & Equipment	5-02-03-010	156,848.60	-	-	-	-
Conference Table (30 sitters)	1-09-05-020	52,000.00	-	-	-	-
Projector w/ projector screen	1-07-05-020	35,000.00	-	-	-	-
Commemoration on IPRA	5-02-03-990	-	-	40,000.00	40,000.00	-
Municipal tribal council monthly meeting	5-02-03-990	-	13,490.00	40,510.00	54,000.00	-
TOTAL LOCALLY FUNDED PROGRAMS		**994,580.60**	**183,357.00**	**190,643.00**	**374,000.00**	**-**
TOTAL APPROPRIATIONS		**994,580.60**	**418,246.43**	**601,153.57**	**1,019,400.00**	**940,835.00**

1.11 OFFICE OF THE MAYOR- LYDO

For the general administrative and support services of the **OFFICE OF THE MAYOR- LYDO** and for other purposes ....

Part 2. **EXPENDITURE PROGRAM**

Office: **OFFICE OF THE MUNICIPAL MAYOR - LYDO**

Mandate: To advance youth development initiatives and ensure the active participation of Lanuza's youth in community-building efforts.

Vision: A progressive and empowered youth shaping the future of Lanuza.

Mission: To foster oppurtunities for the youth of Lanuza to grow, lead, and engage in sustainable community development.

Organizational Outcome:

An involved and capable youth sector contributing to the social, cultural, and economic prosperity of Lanuza.

MARVIN T. AZARCON
Municipal Mayor

1. Proposed New Appropriations by Program, Project and Activity (PPA)

AIP Reference Code	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget				
					PS	MOOE	FE	CO	Total
3000-03-02-005-008-000-000	Support to LYDO	Implemented and sustained youth program	No. of youth Programs Implemented	30	-	500,000.00	-	-	500,000.00
TOTAL					-	500,000.00	-	-	500,000.00

PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Office/Department: **OFFICE OF THE MAYOR - LYDO**
Function: GENERAL SUPERVISION AND ADMINISTRATION
Project/Activity:
Fund/Special Account: GENERAL FUND 101

Object of Expenditures	Account Code	Past Year 2023 (Actual)	Current Year 2024 (Actual and Estimate)			Budget Year 2025
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1	2	3	4	5	6	7
1.0 Current Operating Expenses						
1.1 Personal Services						
TOTAL PERSONAL SERVICES	-	-	-	-	-	-
1.2 Maintenance & Other Operating Expenses						
Traveling Expenses	5-02-01-010	-	-	-	-	67,800.00
Trainings Expenses	5-02-02-010	-	-	-	-	298,000.00
Office Supplies Expenses	5-02-03-010	-	-	-	-	10,000.00
Representation Expenses	5-02-99-030					45,000.00
Other General Services	5-02-12-990	-	-	-	-	79,200.00
TOTAL MOOE		-	-	-	-	**500,000.00**
1.3 Financial Expenses		-	-	-	-	-
TOTAL FINANCIAL EXPENSES		-	-	-	-	-
1.4 Capital Outlay		-	-	-	-	-
TOTAL CAPITAL OUTLAY		-	-	-	-	-
TOTAL APPROPRIATIONS		-	-	-	-	**500,000.00**

MARVIN T. AZARCON
Municipal Mayor

2. MUNICIPAL PLANNING AND DEVELOPMENT OFFICE

For the general administrative and support services of the **MUNICIPAL PLANNING AND DEVELOPMENT OFFICE** and for other purposes....................

Part 2. **EXPENDITURE PROGRAM**

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

Mandate: Formulate Integrated economic, social, physical and other developmental plans and policies for the consideration of the Local Development Council; monitor and evaluate the implementation of the different programs, activities and projects in the LGU concerned in accordance with the approved development plan.

Vision: A supportive & receptive department that utilize pied data and information to develop socio-economic, physical, cultural and environmental development Structures & policies harmoniusly working together to achieve the goal of the LGU.

Mission: Provide an operative mechanism that promotes better services that will enhance decision making & Local Governance.

Organizational Outcome:

1. To monitor and assess on going programs, projects and Activities.
2. Ensure the implementation within the approved plan and programs/projects.

1. Proposed New Appropriations by Program, Project and Activity (PPA)

AIP Reference Code	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget				
					PS	MOOE	FE	CO	Total
1000-03-01-001-026-000-143	Planning and Development Coordination Program	Planning Monitoring & Evaluation Services	100% monitoring and evaluation of project/progra		2,573,005.14	272,470.00	-	19,000.00	2,864,475.14
1000-03-01-009-000-000-003	Support to the Impelementation of Lanuza Mun. Zoning Ordinance	Issued Zoning Certification	No. Issued Zoning Certification	40					
TOTAL					**2,573,005.14**	**272,470.00**	**-**	**19,000.00**	**2,864,475.14**

MARVIN T. AZARCON
Municipal Mayor

PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Office/Department: **OFFICE OF THE MUNICIPAL PLANNING & DEVELOPMENT COORDINATOR**
Function: GENERAL SUPERVISION AND ADMINISTRATION
Project/Activity:
Fund/Special Accour GENERAL FUND 101

Object of Expenditures	Account Code	Past Year 2023 (Actual)	Current Year 2024 (Actual and Estimate)			Budget Year 2025
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1	2	3	4	5	6	7
1.0 Current Operating Expenses						
1.1 Personal Services						
Salaries & Wages - Regular	5-10-01-010	1,471,821.00	739,232.00	859,660.00	1,598,892.00	1,670,796.00
Step Increment	5-10-01-010	2,407.84	-	-	-	1,269.77
PERA	5-10-01-010	74,928.00	38,000.00	58,000.00	96,000.00	96,000.00
Rep. Allowance (RA)	5-01-02-020	67,500.00	38,250.00	38,250.00	76,500.00	76,500.00
Transportation Allowance (TA)	5-01-02-030	67,500.00	38,250.00	38,250.00	76,500.00	76,500.00
Clothing Allowance	5-01-02-040	24,000.00	22,000.00	6,000.00	28,000.00	28,000.00
Longevity Pay (Loyalty Award)	5-01-02-120	-	-	-	-	3,000.00
Cash Gift	5-01-02-150	15,000.00	-	20,000.00	20,000.00	20,000.00
Mid Year Bonus	5-01-02-140	121,168.00	133,241.00	-	133,241.00	139,233.00
Year End Bonus	5-01-02-140	121,551.00	-	133,241.00	133,241.00	139,233.00
Retirement & Life Insurance Contributions	5-01-03-010	176,618.52	88,823.00	103,044.04	191,867.04	200,495.52
Pag-IBIG Contributions	5-01-03-020	3,800.00	3,500.00	5,700.00	9,200.00	9,600.00
Philhealth Contributions	5-01-03-030	29,571.34	18,569.65	21,402.65	39,972.30	41,769.90
ECC Contribution	5-01-03-040	3,750.00	1,800.00	3,000.00	4,800.00	4,800.00
Other Personnel Benefits	5-01-04-990	-	-	-	-	65,807.95
TOTAL PERSONAL SERVICES		**2,179,615.70**	**1,121,665.65**	**1,286,547.69**	**2,408,213.34**	**2,573,005.14**
1.2 Maintenance & Other Operating Expenses						
Traveling Expenses	5-02-01-010	11,000.00	5,226.00	24,774.00	30,000.00	16,270.00
Trainings Expenses	5-02-02-010	58,499.00	-	65,000.00	65,000.00	75,000.00
Office Supplies Expenses	5-02-03-010	7,789.00	6,547.07	18,452.93	25,000.00	20,000.00
Telephone Expenses	5-02-05-020	-	-	-	-	12,000.00
Internet Subscription Expenses	5-02-05-030	10,819.00	3,000.00	-	3,000.00	17,000.00
Repair & Maint.- Machinery & Equipment	5-02-13-060	-	5,248.00	16,304.00	26,800.00	12,000.00
Fuel , Oil & Lubricants	5-02-03-100	-	-	-	-	8,000.00
Other Maintenance & Operating Expenses	5-02-99-990	-	-	-	-	5,000.00
Support to the Implementation of Lanuza Municipal Zoning Ordinance						
Trainings Expenses	5-02-02-010	-	-	-	-	20,000.00
Other General Services	5-02-12-990	-	-	-	-	79,200.00
Fuel , Oil & Lubricants	5-02-03-100	-	-	-	-	5,000.00
Office Supplies Expenses	5-02-03-010	-	-	-	-	3,000.00
TOTAL MOOE		**88,107.00**	**20,021.07**	**124,530.93**	**149,800.00**	**272,470.00**

MARVIN T. AZARCON
Municipal Mayor

1.3 Financial Expenses		-	-	-	-	-
TOTAL FINANCIAL EXPENSES		-	-	-	-	-
1.4 Capital Outlay						
Furniture & Fixtures	1-07-07-010	-	-	-	-	19,000.00
Steel Cabinet	1-07-07-010	16,000.00	-	-	-	-
Office Table	1-07-07-010	9,000.00	-	-	-	-
Fabrication of Cabinet	1-07-07-010	25,000.00	-	-	-	-
TOTAL CAPITAL OUTLAY		**50,000.00**	-	-	-	**19,000.00**
1.5 Locally Funded Project:						
Support to the Implementation of Lanuza Municipal Zoning Ordinance						
Barangay verification/Job Order	5-02-12-990	56,700.00	30,750.00	48,450.00	79,200.00	-
Office Supplies Expenses	5-02-03-010	483.60	2,895.89	12,104.11	15,000.00	-
Site Validation, occular inspection training & Seminar	5-02-02-010	-	-	6,000.00	6,000.00	-
Office Equipment	1-07-05-020	-	-	7,000.00	7,000.00	-
TOTAL LOCALLY FUNDED		**57,183.60**	**33,645.89**	**73,554.11**	**107,200.00**	-
TOTAL APPROPRIATIONS		**2,374,906.30**	**1,175,332.61**	**1,484,632.73**	**2,665,213.34**	**2,864,475.14**

3. OFFICE OF THE MUNICIPAL CIVIL REGISTRAR

For the general administrative and support services of the **MUNICIPAL CIVIL REGISTRAR OFFICE** and for other purposes...................

Part 2. **EXPENDITURE PROGRAM**

Office: **OFFICE OF THE MUNICIPAL CIVIL REGISTRAR**

Mandate: Responsible for the accurate registration of vital events such as births, marriages, and deaths. This role ensures that civil documents are processed in accordance with national laws and regulations, maintaining the integrity of the civil registry.

Vision: To be a reliable and efficient registry that upholds the rights of individuals through accurate and timely registration of vital events, contributing to a well-documented and lawful society.

Mission: To provide accessible, efficient, and transparent civil registration services that promote the legal identity of individuals and uphold public trust through the accurate documentation of vital events.

Organizational Outcome:

Ensure timely, accurate, and secure registration of vital events, improving public awareness and satisfaction through efficient services.

MARVIN T. AZARCON
Municipal Mayor

1. Proposed New Appropriations by Program, Project and Activity (PPA)

AIP Reference Code	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget				
					PS	MOOE	FE	CO	Total
1000-03-01-012-001-000-000	Civil Registry Program	Repository or database of government records the vital events (Births, marriages and deaths) of its citizens and residents.	No. of processed birth certificate, death certificate & marriage certificate		1,715,926.50	365,400.00	-	18,000.00	2,099,326.50
TOTAL					**1,715,926.50**	**365,400.00**	-	**18,000.00**	**2,099,326.50**

PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Office/Department: **OFFICE OF THE MUNICIPAL CIVIL REGISTRAR**
Function: GENERAL SUPERVISION AND ADMINISTRATION
Project/Activity:
Fund/Special Accou GENERAL FUND 101

Object of Expenditures	Account Code	Past Year 2023 (Actual)	Current Year 2024 (Actual and Estimate)			Budget Year 2025
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1	*2*	*3*	*4*	*5*	*6*	*7*
1.0 Current Operating Expenses						
1.1 Personal Services						
Salaries & Wages - Regular	5-01-01-010	1,002,513.00	522,984.00	522,984.00	1,045,968.00	1,094,508.00
Step Increment	5-01-01-010	50.00	-	-	-	7,580.16
PERA	5-01-02-010	43,000.00	24,000.00	24,000.00	48,000.00	48,000.00
Rep. Allowance (RA)	5-01-02-020	67,500.00	38,250.00	38,250.00	76,500.00	76,500.00
Transportation Allowance (TA)	5-01-02-030	67,500.00	38,250.00	38,250.00	76,500.00	76,500.00
Clothing/Uniform Allowance	5-01-02-040	12,000.00	14,000.00	-	14,000.00	14,000.00
Cash Gift	5-01-02-150	10,000.00	-	10,000.00	10,000.00	10,000.00
Mid Year Bonus	5-01-02-140	69,782.00	87,164.00	-	87,164.00	91,209.00
Year End Bonus	5-01-02-140	87,164.00	-	87,164.00	87,164.00	91,209.00
Retirement and Life Insurance Contributions	5-01-03-010	120,301.56	62,758.08	62,758.08	125,516.16	131,340.96
Pag-IBIG Contributions	5-01-03-020	2,400.00	2,200.00	2,400.00	4,600.00	4,800.00
Philhealth Contributions	5-01-03-030	20,570.72	13,074.60	13,074.60	26,149.20	27,362.70
ECC Contribution	5-01-03-040	2,150.00	1,200.00	1,200.00	2,400.00	2,400.00
Other Personnel Benefits	5-01-04-990	-	-	-	-	40,516.68
TOTAL PERSONAL SERVICES		**1,504,931.28**	**803,880.68**	**800,080.68**	**1,603,961.36**	**1,715,926.50**

MARVIN T. AZARCON
Municipal Mayor

1.2 Maintenance & Other Operating Expenses						
Traveling Expenses	5-02-01-010	18,000.00	4,900.00	13,100.00	18,000.00	18,000.00
Training Expenses	5-02-02-010	48,139.26	-	50,000.00	50,000.00	50,000.00
Office Supplies Expenses	5-02-03-010	23,041.96	2,247.93	22,752.07	25,000.00	25,000.00
Telephone Expenses	5-02-03-020	-	-	-	-	12,000.00
Internet Subscription Expenses	5-02-03-030	19,932.00	9,351.01	14,648.99	24,000.00	24,000.00
Postage and Courier Services	5-02-05-010	-	-	-	-	1,000.00
Rep. and Maint. - Machinery & Equipment	5-02-13-050	-	-	2,000.00	2,000.00	2,000.00
Support to Civil Registration						
BCRS Meeting & Mobile Registration						
Representation Expenses	5-02-99-030	-	-	-	-	6,000.00
Supplies & Materials	5-02-03-990	-	-	-	-	4,400.00
BCRS Convention						
Traveling Expenses	5-02-01-010	-	-	-	-	40,000.00
Supplies & Materials	5-02-03-990	-	-	-	-	600.00
PSA Verification						
Traveling Expenses	5-02-01-010	-	-	-	-	24,000.00
Other General Services	5-02-12-990	-	-	-	-	158,400.00
TOTAL MOOE		**109,113.22**	**16,498.94**	**102,501.06**	**119,000.00**	**365,400.00**
1.3 Financial Expense		-	-	-	-	-
TOTAL FINANCIAL EXPENSE		-	-	-	-	-
1.4 Capital Outlay						
Office Equipment (Printer)	1-07-05-020	30,000.00	-	-	-	18,000.00
Desktop Computer	1-07-05-020	46,465.00	-	-	-	-
Toner Cartridge	1-07-05-020	7,038.00	-	-	-	-
TOTAL CAPITAL OUTLAY		**83,503.00**	-	-	-	**18,000.00**
1.5 Locally Funded Project:						
Support to Civil Registration						
Mobile Registration/TEV	5-02-01-010	41,786.00	29,850.00	21,150.00	51,000.00	-
Processing Monthly	5-02-01-010	24,000.00	6,800.00	17,200.00	24,000.00	-
Encoder/Wages	5-01-01-020	132,300.00	56,550.00	101,850.00	158,400.00	-
TOTAL LOCALLY FUNDED		**198,086.00**	**93,200.00**	**140,200.00**	**233,400.00**	-
TOTAL APPROPRIATIONS		**1,895,633.50**	**913,579.62**	**1,042,781.74**	**1,956,361.36**	**2,099,326.50**

4. MUNICIPAL ENGINEERING OFFICE

For the general administrative and support services of the **MUNICIPAL ENGINEERING OFFICE** and for other purposes...................

Part 2. **EXPENDITURE PROGRAM**

Office: **OFFICE OF THE MUNICIPAL ENGINEER**

Mandate: Policy Information, programs, planning, administration and implementation of infrastructure projects and other related engineering services.

Vision: A well equip and fully functional engineering unit that focuses and acts on essential infrastructure needs of the Municipality and its citizens.

MARVIN T. AZARCON
Municipal Mayor

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.

Organizational Outcome:

To be able to formulate programs, planning, administration and implementation of Infrastructure Projects & other related engineering and maintenance services.

1. Proposed New Appropriations by Program, Project and Activity (PPA)

AIP Reference Code	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget				
					PS	MOOE	FE	CO	Total
8000-03-01-010-001-000-000	ENGINEERING PROGRAM	Provide Engineering support to infrastructure development projects; regulate and ensure compliance with existin policies; administer, coordinate, supervise and control the construction, maintenance, improvement & repair of all roads, bridges	Program of works prepared and assisted the implememtation of projects	13 Brgy's	3,536,645.84	672,706.05	-	-	4,209,351.89
TOTAL					**3,536,645.84**	**672,706.05**	-	-	**4,209,351.89**

PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Office/Department: **OFFICE OF THE MUNICIPAL ENGINEER**
Function: GENERAL SUPERVISION AND ADMINISTRATION
Project/Activity:
Fund/Special Accou GENERAL FUND 101

Object of Expenditures	Account Code	Past Year 2023 (Actual)	Current Year 2024 (Actual and Estimate)			Budget Year 2025
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1	2	3	4	5	6	7
1.0 Current Operating Expenses						
1.1 Personal Services						
Salaries & Wages - Regular	5-01-01-010	1,805,775.66	875,325.00	1,013,811.00	1,889,136.00	2,267,316.00
Step Increment	5-01-01-010	898.00	215.00	3,492.52	3,707.52	5,202.51
PERA	5-01-02-010	126,935.22	60,000.00	84,000.00	144,000.00	192,000.00
Rep. Allowance (RA)	5-01-02-020	67,500.00	38,250.00	29,250.00	67,500.00	76,500.00
Transportation Allowance (TA)	5-01-02-030	67,500.00	38,250.00	29,250.00	67,500.00	76,500.00

MARVIN T. AZARCON
Municipal Mayor

Clothing/Uniform Allowance	5-01-02-040	30,000.00	35,000.00	1,000.00	36,000.00	56,000.00
Cash Gift	5-01-02-150	25,000.00	-	30,000.00	30,000.00	40,000.00
Mid Year Bonus	5-01-02-140	145,738.00	145,939.00	11,489.00	157,428.00	188,943.00
Year End Bonus	5-01-02-140	145,738.00		157,428.00	157,428.00	188,943.00
Retirement & Life Insurance Contributions	5-01-03-010	214,548.33	105,055.85	121,640.47	226,696.32	272,077.92
Pag-IBIG Contributions	5-01-03-020	6,500.00	5,500.00	1,700.00	7,200.00	19,200.00
Philhealth Contributions	5-01-03-030	35,922.92	21,922.50	15,860.22	37,782.72	56,682.90
ECC Contribution	5-01-03-040	6,470.00	2,985.00	4,185.00	7,170.00	9,617.76
Other Personnel Benefits	5-01-04-990	-	-	-	-	87,662.75
TOTAL PERSONAL SERVICES		**2,678,526.13**	**1,328,442.35**	**1,503,106.21**	**2,831,548.56**	**3,536,645.84**
1.2 Maintenance and Other Operating Expenses						
Traveling Expenses	5-02-01-010	13,752.00	7,994.00	8,786.00	16,780.00	23,900.00
Training Expenses	5-02-02-010	37,250.00	4,750.00	32,500.00	37,250.00	133,000.00
Office Supplies Expenses	5-02-03-010	16,403.00	213.81	16,189.19	16,403.00	40,606.05
Telephone Expenses	5-02-05-020	-	-	-	-	12,000.00
Internet Subscription Expenses	5-02-05-030	14,400.00	7,200.00	16,800.00	24,000.00	24,000.00
Other Generel Services	5-02-12-990	475,200.00	161,850.00	313,350.00	475,200.00	429,000.00
Rep. and Maint. Machinery & Equipment	5-02-13-050	4,088.00	800.00	4,094.00	4,894.00	10,200.00
TOTAL MOOE		**561,093.00**	**182,807.81**	**391,719.19**	**574,527.00**	**672,706.05**
1.3 Financial Expenses		-	-	-	-	-
TOTAL FINANCIAL EXPENSES		-	-	-	-	-
1.4 Capital Outlay						
Procurement of Printer	1-07-05-020	57,973.00	-	-	-	-
TOTAL CAPITAL OUTLAY		**57,973.00**	-	-	-	-
TOTAL APPROPRIATIONS		**3,297,592.13**	**1,511,250.16**	**1,894,825.40**	**3,406,075.56**	**4,209,351.89**

5. MUNICIPAL ACCOUNTANT OFFICE

For the general administrative and support services of the **MUNICIPAL ACCOUNTING OFFICE** and for other purposes....................

Part 2. EXPENDITURE PROGRAM

Office: OFFICE OF THE MUNICIPAL ACCOUNTANT

Mandate: Office of the Municipal Accountant shall take charge of both the accounting and internal audit services of the Local Government and shall install and maintain an internal audit system in the local government concerned, to the Mayor as the case maybe and to the sanggunian concerned, appraise the sangguniang and other local government units, prepare and submit financial statement to the Mayor as the case maybe and to the sanggunian concerned, appraise the sangguniang and other local government units, review supporting documents of vouchers to the subsidiary ledgers, maintain individual ledgers for official and employees of the local government unit pertaining to payroll and deductions, exercise such power and perform such other duties and functions as may be provided by law of ordinance.

Vision: An accounting office manned by competent employees and equipped with software system mandated by law provide timely financial reports/information to our local legislator and local chief executive to guide them in their decision making process fo the benefits of the general public.

Mission: To provide advice and services to management, employees, barangay units, other government and non-government offices and the general public in the area.

MARVIN T. AZARCON
Municipal Mayor

1. Proposed New Appropriations by Program,Project and Activity (PPA)

AIP Reference Code	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget				
					PS	MOOE	FE	CO	Total
1000-03-01-007-001-000-000	ACCOUNTING PROGRAM	Installed & Maintained accounting & Internal audit system of the LGU, prepared & submitted financial statement, statement of cash	No. of transactions, Financial records	2980	3,345,908.34	515,652.85	-	-	3,861,561.19
TOTAL					3,345,908.34	515,652.85	-	-	3,861,561.19

PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Office/Department: **OFFICE OF THE MUNICIPAL ACCOUNTANT**
Function: GENERAL SUPERVISION AND ADMINISTRATION
Project/Activity:
Fund/Special Accoun GENERAL FUND 101

Object of Expenditures	Account Code	Past Year 2023 (Actual)	Current Year 2024 (Actual and Estimate)			Budget Year 2025
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1	2	3	4	5	6	7
1.0 Current Operating Expenses						
1.1 Personal Services						
Salaries & Wages - Regular	5-01-01-010	1,686,000.00	843,000.00	843,000.00	1,686,000.00	1,779,756.00
Step Increment	5-01-01-010	-	3,590.00	12,493.92	16,083.92	1,949.13
PERA	5-01-02-010	120,000.00	60,000.00	60,000.00	120,000.00	120,000.00
Rep. Allowance (RA)	5-01-02-020	67,500.00	38,250.00	38,250.00	76,500.00	76,500.00
Transportation Allowance (TA)	5-01-02-030	67,500.00	38,250.00	38,250.00	76,500.00	76,500.00
Clothing/Uniform Allowance	5-01-02-040	30,000.00	35,000.00	-	35,000.00	35,000.00
Longevity Pay (Loyalty Award)	5-01-02-120	-	-	1,500.00	1,500.00	6,000.00
Overtime & Night Pay	5-01-02-130	79,791.16	22,851.58	57,148.42	80,000.00	80,000.00
Cash Gift	5-01-02-150	25,000.00	-	25,000.00	25,000.00	25,000.00
Mid Year Bonus	5-01-02-140	140,500.00	140,500.00	-	140,500.00	148,313.00
Year End Bonus	5-01-02-140	140,500.00	-	140,500.00	140,500.00	148,313.00
Retirement & Life Insurance Contributions	5-01-03-010	202,320.00	101,546.40	100,773.60	202,320.00	213,570.72
Pag-IBIG Contributions	5-01-03-020	6,000.00	5,500.00	6,000.00	11,500.00	12,000.00
Phihealth Contributions	5-01-03-030	33,720.00	21,156.50	24,395.60	45,552.10	44,493.90

MARVIN T. AZARCON
Municipal Mayor

ECC Contribution	5-01-03-040	6,000.00	3,000.00	3,000.00	6,000.00	6,000.00
Terminal Leave Benefits	5-01-04-030	-	-	-	-	495,178.71
Other Personnel Benefits	5-01-04-990	-	-	-	-	77,333.88
TOTAL PERSONAL SERVICES		**2,604,831.16**	**1,312,644.48**	**1,350,311.54**	**2,662,956.02**	**3,345,908.34**
1.2 Maintenance and Other Operating Expenses						
Traveling Expenses	5-02-01-010	48,420.00	41,635.00	6,785.00	48,420.00	49,548.85
Training Expenses	5-02-02-020	66,317.00	16,700.00	13,300.00	30,000.00	50,000.00
Meeting and Conferences	5-02-02-020	-	21,180.00	28,820.00	50,000.00	-
Office Supplies Expenses	5-02-03-010	39,976.60	4,796.41	35,538.59	40,335.00	58,000.00
Telephone Expenses	5-02-05-020	-	-	-	-	9,600.00
Fuel, Oil and Lubricants	5-02-03-090	11,500.00	1,028.00	3,472.00	4,500.00	8,000.00
Cable Expenses	5-02-05-040	4,704.00	2,352.00	2,352.00	4,704.00	4,704.00
Internet Subscription Expenses	5-02-05-030	14,400.00	7,200.00	7,200.00	14,400.00	14,400.00
Other General Services	5-02-12-990	237,600.00	94,500.00	143,100.00	237,600.00	263,400.00
Rep. and Maint- Machinery & Equipment	5-02-13-060	6,550.00	2,000.00	6,000.00	8,000.00	8,000.00
Representation Expenses	5-02-99-030	-	-	-	-	50,000.00
TOTAL MOOE		**429,467.60**	**191,391.41**	**246,567.59**	**437,959.00**	**515,652.85**
1.3 Financial Expenses		-	-	-	-	-
TOTAL FINANCIAL EXPENSES		-	-	-	-	-
1.4 Capital Outlay						
Computer Desktop with Printer	1-07-05-020	7,260.00	-	-	-	-
Printer	1-07-05-020	48,815.00	-	-	-	-
TOTAL CAPITAL OUTLAY		**56,075.00**	-	-	-	-
TOTAL APPROPRIATIONS		**3,090,373.76**	**1,504,035.89**	**1,596,879.13**	**3,100,915.02**	**3,861,561.19**

6. MUNICIPAL TREASURER'S OFFICE

For the general administrative and support services of the **MUNICIPAL TREASURER'S OFFICE** and for other purposes....................

Part 2. EXPENDITURE PROGRAM

Office: OFFICE OF THE MUNICIPAL TREASURER

Mandate: Collection of taxes, fees, and other charges due to the government and disbursement of funds.

Vision: To have a more effective tax system and sound financial management and have a sustainable and self relient operation of Local Economic Enterprise.

Mission: Conduct Tax Information campaign, upgrade the scale of local impositions and Local economic enterprise.

Organizational Outcome:

To be able to collect Real Property, Local Impositions and Local Economic.

MARVIN T. AZARCON
Municipal Mayor

1. Proposed New Appropriations by Program, Project and Activity (PPA)

AIP Reference Code	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget				
					PS	MOOE	FE	CO	Total
1000-03-01-005-001-000-000	TREASURY PROGRAM	Take custody and exercise proper management of the funds of the LGU concerned; disbursement of funds all government transactions entrusted by law, certify	Issuance of officials receipt, turn over of collection, issuance of checks on approved voucher,withdrawals of salaries & wages		4,864,759.42	412,773.00	-	-	5,277,532.42
		Revenue Generation Program	Tax Information drive, serve bills	100% Collection		375,800.00			375,800.00
TOTAL					4,864,759.42	788,573.00	-	-	5,653,332.42

PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Office/Department: **OFFICE OF THE MUNICIPAL TREASURER**
Function: GENERAL SUPERVISION AND ADMINISTRATION
Project/Activity:
Fund/Special Accour GENERAL FUND 101

Object of Expenditures	Account Code	Past Year 2023 (Actual)	Current Year 2024 (Actual and Estimate)			Budget Year 2025
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1	2	3	4	5	6	7
1.0 Current Operating Expenses						
1.1 Personal Services						
Salaries & Wages - Regular	5-01-01-010	1,719,715.50	1,015,899.00	1,441,389.00	2,457,288.00	3,034,716.00
Step Increment	5-01-01-010	134.00	46.00	4,209.80	4,255.80	1,506.40
PERA	5-01-02-010	179,000.00	96,000.00	120,000.00	216,000.00	240,000.00

MARVIN T. AZARCON
Municipal Mayor

Rep. Allowance (RA)	5-01-02-020	67,500.00	38,250.00	69,750.00	108,000.00	130,500.00
Transportation Allowance (TA)	5-01-02-030	67,500.00	38,250.00	69,750.00	108,000.00	130,500.00
Clothing/Uniform Allowance	5-01-02-040	42,000.00	56,000.00	2,000.00	58,000.00	70,000.00
Longevity Pay (Loyalty Award)	5-01-02-120	-	3,000.00	-	3,000.00	1,500.00
Overtime & Night Pay	5-01-02-130	79,426.89	38,803.67	41,196.33	80,000.00	80,000.00
Cash Gift	5-01-02-150	37,000.00	-	50,000.00	50,000.00	50,000.00
Mid Year Bonus	5-01-02-140	108,354.00	169,108.00	72,714.00	241,822.00	252,893.00
Year End Bonus	5-01-02-140	154,199.00	-	241,822.00	241,822.00	252,893.00
Retirement & Life Insurance Contributions	5-01-03-010	206,331.81	121,913.19	172,961.37	294,874.56	364,165.92
Pag-IBIG Contributions	5-01-03-020	9,000.00	8,800.00	13,000.00	21,800.00	24,000.00
Philhealth Contributions	5-01-03-030	34,872.76	25,218.71	38,509.66	63,728.37	75,867.90
ECC Contribution	5-01-03-040	8,970.00	4,785.00	5,994.84	10,779.84	12,027.00
Other Personnel Benefits	5-01-04-990	-	-	-	-	144,190.20
TOTAL PERSONAL SERVICES		**2,714,003.96**	**1,616,073.57**	**2,343,297.00**	**3,959,370.57**	**4,864,759.42**
1.2 Maintenance & Other Operating Expenses						
Traveling Expenses	5-02-01-010	117,060.50	21,800.00	65,510.50	87,310.50	143,193.00
Trainings Expenses	5-02-02-010	100,000.00	65,326.00	34,674.00	100,000.00	100,000.00
Office Supplies Expenses	5-02-03-010	51,027.43	8,694.48	45,266.02	53,960.50	69,500.00
Accountable Forms Expenses	5-02-03-020	-	-	29,750.00	29,750.00	30,000.00
Telephone Expenses	5-02-05-020	-	-	-	-	12,000.00
Cable/Satellite Expenses	5-02-05-040	4,704.00	2,352.00	2,352.00	4,704.00	4,704.00
Repair and Maint.- Machinery & Equipment	5-02-13-060	10,000.00	7,000.00	3,000.00	10,000.00	10,000.00
Representation Expenses	5-02-99-030	-	-	-	-	43,376.00
Meeting & Conferences	5-02-12-990	19,295.00	-	19,295.00	19,295.00	-
Support to Revenue Generation						
Traveling Expenses	5-02-01-010	-	-	-	-	90,000.00
Other General Services	5-02-99-990	-	-	-	-	237,600.00
Internet Subscription Expenses	5-02-05-030	-	-	-	-	15,650.00
Representation Expenses	5-02-99-030	-	-	-	-	12,550.00
Other Professional Services	5-02-11-990	-	-	-	-	20,000.00
TOTAL MOOE		**302,086.93**	**105,172.48**	**199,847.52**	**305,020.00**	**788,573.00**
1.3 Fianancial Expenses		-	-	-	-	-
TOTAL FINANCIAL EXPENSES		**-**	**-**	**-**	**-**	**-**
1.4 Capital Outlay						
Aircon	1-07-05-020	40,000.00	-	-	-	-
Executive chair	1-07-05-020	15,000.00	-	-	-	-
Printer	1-07-05-020	50,000.00	-	-	-	-
Laptop	1-07-05-020	-	60,000.00	-	60,000.00	-
TOTAL CAPITAL OUTLAY		**105,000.00**	**60,000.00**	**-**	**60,000.00**	**-**
1.5 Locally Funded Project:						
Support to Revenue Generation						
A. Tax Campaign						
1. Travelling Allowance	5-02-01-010	90,000.00	22,500.00	67,500.00	90,000.00	-
2. Business Tax Plates	5-02-03-990	29,106.00	32,550.00	-	32,550.00	-
B. Livelihood Loan Collectors/Support Staff (Wages)	5-01-01-020	210,750.00	92,700.00	144,900.00	237,600.00	-

MARVIN T. AZARCON
Municipal Mayor

C. Internet Expenses	5-02-05-030	15,606.10	7,851.39	7,798.61	15,650.00	-
TOTAL LOCALLY FUNDED		**345,462.10**	**155,601.39**	**220,198.61**	**375,800.00**	-
TOTAL APPROPRIATIONS		**3,466,552.99**	**1,936,847.44**	**2,763,343.13**	**4,700,190.57**	**5,653,332.42**

7. MUNICIPAL BUDGET OFFICE

For the general administrative and support services of the **MUNICIPAL BUDGET OFFICE** and for other purposes....................

Part 2. **EXPENDITURE PROGRAM**

Office: **OFFICE OF THE MUNICIPAL BUDGET**

Mandate: Review and consolidate budget proposals of different departments and offices of the LGU, assist the LCE in the preparation of the annual and supplemental budgets, study and evaluate budgetary implications of proposed legislation and submit comments and recommendations thereon, acts as member of the Local Finance Commitee.

Vision: An efficient, effective, sustainable and outcome oriented financial management for the welfare of Lanuzanhons.

Mission: To adopt management in policy decision making, analysis and implementation of planned programs, projects and activities of the Municipality of Lanuza.

Organizational Outcome:

To have an effective budget which will support and directly contribute to the mission and vision of the LGU.

1. Proposed New Appropriations by Program, Project and Activity (PPA)

AIP Reference Code	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget				
					PS	MOOE	FE	CO	Total
1000-03-01-008-001-000-000	BUDGETING PROGRAM	Reviewed & Consolidate budget proposal of different department	On time budget preparation and consolidation of proposal	40	2,697,077.72	277,580.00	-	90,000.00	3,064,657.72
1000-03-01-008-002-000-	Support to LFC activities	Budget Management Services	Financial review & recommendatio	6		100,000.00			100,000.00
TOTAL					**2,697,077.72**	**377,580.00**	-	**90,000.00**	**3,164,657.72**

MARVIN T. AZARCON
Municipal Mayor

PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Office/Department: **OFFICE OF THE MUNICIPAL BUDGET**
Function: GENERAL SUPERVISION AND ADMINISTRATION
Project/Activity:
Fund/Special Accour GENERAL FUND 101

Object of Expenditures	Account Code	Past Year 2023 (Actual)	Current Year 2024 (Actual and Estimate)			Budget Year 2025
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1	2	3	4	5	6	7
1.0 Current Operating Expenses						
1.1 Personal Services						
Salaries & Wages- Regular	5-01-01-010	1,447,079.00	792,348.00	795,756.00	1,588,104.00	1,689,504.00
Step Increment	5-01-01-010	-	933.00	17,304.64	18,237.64	5,047.99
PERA	5-01-02-010	99,000.00	58,000.00	60,000.00	118,000.00	120,000.00
Rep. Allowance (RA)	5-01-02-020	67,500.00	38,250.00	38,250.00	76,500.00	76,500.00
Transportation Allowance (TA)	5-01-02-030	67,500.00	38,250.00	38,250.00	76,500.00	76,500.00
Clothing Allowance	5-01-02-040	30,000.00	28,000.00	7,000.00	35,000.00	35,000.00
Longevity Pay (Loyalty Award)	5-01-02-120	-	1,500.00	-	1,500.00	-
Overtime & Night Pay	5-01-02-150	47,388.78	-	50,000.00	50,000.00	50,000.00
Cash Gift	5-01-02-150	20,000.00	-	25,000.00	25,000.00	25,000.00
Mid Year Bonus	5-01-02-140	118,768.00	119,908.00	13,668.00	133,576.00	140,792.00
Year End Bonus	5-01-02-140	118,768.00	-	133,576.00	133,576.00	140,792.00
Retirement & Life Insurance Contributions	5-01-03-010	173,649.49	95,642.93	94,929.55	190,572.48	202,740.48
Pag-IBIG Contributions	5-01-03-020	5,000.00	5,400.00	6,000.00	11,400.00	12,000.00
Philhealth Contributions	5-01-03-030	29,046.20	19,833.91	20,440.01	40,273.92	42,237.60
ECC Contribution	5-01-03-040	4,908.41	2,889.92	2,989.92	5,879.84	6,037.32
Other Personnel Benefits	5-01-04-990	-	-	-	-	74,926.33
TOTAL PERSONAL SERVICES		**2,228,607.88**	**1,200,955.76**	**1,303,164.12**	**2,504,119.88**	**2,697,077.72**
1.2 Maintenance & Other Operating Expenses						
Traveling Expenses	5-02-01-010	50,600.00	40,817.00	9,783.00	50,600.00	80,000.00
Trainings Expenses	5-02-02-010	185,000.00	104,495.00	25,505.00	130,000.00	110,000.00
Office Supplies Expenses	5-02-03-010	19,988.00	6,746.55	20,753.45	27,500.00	30,000.00
Fuel,Oil and Lubricants Expenses	5-02-03-090	-	-	-	-	10,000.00
Cable Expenses	5-02-05-040	7,500.00	-	-	-	-
Telephone Expenses	5-02-05-020	-	-	-	-	12,000.00
Internet Subscription Expenses	5-02-05-030	13,200.00	7,200.00	7,200.00	14,400.00	14,400.00
Repair and Maint.- Machinery & Equipment	5-02-13-060	6,950.00	2,650.00	4,850.00	7,500.00	11,180.00
Representation Expenses	5-02-99-030	-	-	-	-	10,000.00
Other General Services	5-02-12-990	72,900.00	19,695.00	59,505.00	79,200.00	-
Support to Local Finance Committee						
Traveling Expenses	5-02-01-010	-	-	-	-	20,000.00
Trainings Expenses	5-02-02-010	-	-	-	-	70,000.00

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Municipal Mayor

Representation Expenses	5-02-99-030	-	-	-	-	5,000.00
Fuel,Oil and Lubricants Expenses	5-02-03-090	-	-	-	-	5,000.00
TOTAL MOOE		**356,138.00**	**181,603.55**	**127,596.45**	**309,200.00**	**377,580.00**
1.3 Financial Expenses		-	-	-	-	-
TOTAL FINANCIAL EXPENSES		-	-	-	-	-
1.4 Capital Outlay						
Furnitures & Fixtures	1-07-07-010	-	-	-	-	36,000.00
Office Equipment	1-07-05-020	112,450.00	-	-	-	54,000.00
TOTAL CAPITAL OUTLAY		**112,450.00**	-	-	-	**90,000.00**
1.5 Locally Funded Project:						
Support to Local Finance Committee						
1. Conduct of Budget Hearing	5-02-03-050	15,000.00	-	15,000.00	15,000.00	-
2. Training & seminar/conduct of training	5-02-03-050	60,000.00	25,000.00	35,000.00	60,000.00	-
3. Consultative meeting w/ Brgy. Treasurers	5-02-03-050	25,000.00	-	-	-	-
4. Communication Supplies	5-02-12-990	20,000.00	-	-	-	-
TOTAL LOCALLY FUNDED		**120,000.00**	**25,000.00**	**50,000.00**	**75,000.00**	-
TOTAL APPROPRIATIONS		**2,817,195.88**	**1,407,559.31**	**1,480,760.57**	**2,888,319.88**	**3,164,657.72**

10. MUNICIPAL ASSESSORS OFFICE

For the general administrative and support services of the **MUNICIPAL ASSESSOR'S OFFICE** and for other purposes.......

Part 2. **EXPENDITURE PROGRAM**

Office: **OFFICE OF THE MUNICIPAL ASSESSOR**

Mandate: To appraise and assess real property for taxation purposes and to exercise the mandated functions pursuant Section 472 of RA7160.

Vision: Equipped with an accurate and dependable tax base in real property tax to sustain the fiscal stability of the Municipality of Lanuza to optimize its development thru a dedicated and committed personnel who attained the highest level of performance readily responsive to the diversified needs of stakeholders in real sector and the general client.

Mission: To comprehensively conduct assessment in the 13 barangays in the Municipality of Lanuza, Surigao del Sur, install an electronic data base for fast generations tax assessment & expeditious retrieval of statistical and enhance the performance of personnel thru values & technological skill learning interventions. information, assessment records and documents.

Organizational Outcome:

To appraise and assess real property for taxation purposes and to exercise the mandated functions pursuant.

MARVIN T. AZARCON
Municipal Mayor

1. Proposed New Appropriations by Program, Project and Activity (PPA)

AIP Reference Code	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget			
					PS	MOOE	CO	Total
1000-03-01-006-001-000-000	ASSESSMENT OF REAL PROPERTY PROGRAM	Ensure all laws and policies governing the appraisal and assessment of real properties for taxation purpose are properly executed;issued & Certified copies of assessment records of real property and all other records relative to its assessment	Assessment records maintaine & updated	6500 RPU's	2,307,085.21	503,834.75	72,000.00	2,882,919.96
TOTAL					2,307,085.21	503,834.75	72,000.00	2,882,919.96

PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Office/Department: **OFFICE OF THE MUNICIPAL ASSESSOR**
Function: GENERAL SUPERVISION AND ADMINISTRATION
Project/Activity:
Fund/Special Accou GENERAL FUND 101

Object of Expenditures	Account Code	Past Year 2023 (Actual)	Current Year 2024 (Actual and Estimate)			Budget Year 2025
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1	2	3	4	5	6	7
1.0 Current Operating Expenses						
1.1 Personal Services						
Salaries & Wages- Regular	5-01-01-010	1,355,955.81	695,262.00	695,262.00	1,390,524.00	1,470,288.00
Step Increment	5-01-01-010	-	-	1,801.46	1,801.46	1,848.91
PERA	5-01-02-010	89,000.00	48,000.00	48,000.00	96,000.00	96,000.00
Rep. Allowance (RA)	5-01-02-020	67,500.00	38,250.00	38,250.00	76,500.00	76,500.00
Transportation Allowance (TA)	5-01-02-030	67,500.00	38,250.00	38,250.00	76,500.00	76,500.00
Clothing/Uniform Allowance	5-01-02-040	24,000.00	28,000.00	-	28,000.00	28,000.00
Longevity Pay (Loyalty Award)	5-01-02-120	-	-	1,500.00	1,500.00	3,000.00
Cash Gift	5-01-02-150	20,000.00	-	20,000.00	20,000.00	20,000.00
Mid Year Bonus	5-01-02-140	106,127.00	115,877.00	-	115,877.00	122,524.00
Year End Bonus	5-01-02-140	115,877.00	-	115,877.00	115,877.00	122,524.00
Retirement & Life Insurance Contributions	5-01-03-010	162,728.88	83,431.44	83,431.44	166,862.88	176,434.56

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Pag-IBIG Contributions	5-01-03-020	4,752.50	4,400.00	4,800.00	9,200.00	9,600.00
Philhealth Contributions	5-01-03-030	27,065.48	17,419.08	17,464.05	34,883.13	36,757.20
ECC Contribution	5-01-03-040	4,420.00	2,385.00	2,385.00	4,770.00	4,817.76
Other Personnel Benefits	5-01-04-990	-	-	-	-	62,290.78
TOTAL PERSONAL SERVICES		**2,044,926.67**	**1,071,274.52**	**1,067,020.95**	**2,138,295.47**	**2,307,085.21**
1.2 Maintenance & Other Operating Expenses						
Traveling Expenses	5-02-01-010	6,180.00	12,670.00	12,670.00	25,340.00	43,234.75
Trainings Expenses	5-02-02-010	54,910.00	28,160.00	28,160.00	56,320.00	50,000.00
Meeting and Conferences	5-02-02-020	-	3,240.00	3,240.00	10,000.00	-
Office Supplies Expenses	5-02-03-010	10,855.00	8,000.00	8,000.00	10,855.00	18,000.00
Internet Subscription Expenses	5-02-05-030	1,008.00	7,605.12	7,605.12	20,450.00	19,200.00
Repair and Maint.- Machinery & Equipment	5-02-13-060	3,500.00	1,300.00	1,300.00	3,500.00	5,000.00
Rental of RPT System	5-02-12-990	-	-	22,500.00	22,500.00	-
Representation Expenses	5-02-99-030	-	-	-	-	10,000.00
Support to Tax Mapping						
Installation/Updating of RPTA & Tax Maps						
Other General Services	5-02-12-990	-	-	-	-	171,600.00
Procurement of Supplies						
Office Supplies Expenses	5-02-03-010	-	-	-	-	40,000.00
Site Validation, ocular inspection & attendance to trainings & Seminars						
Traveling Expenses	5-02-01-010	-	-	-	-	30,000.00
Trainings Expenses	5-02-02-010	-	-	-	-	80,000.00
Fuel,Oil and Lubricants Expenses	5-02-03-090	-	-	-	-	20,000.00
Provincial & BLGF audit of Assessment Records						
Representation Expenses	5-02-99-030	-	-	-	-	16,800.00
TOTAL MOOE		**76,453.00**	**60,975.12**	**83,475.12**	**148,965.00**	**503,834.75**
1.3 Financial Expenses		-	-	-	-	-
TOTAL FINANCIAL EXPENSES		-	-	-	-	-
1.4 Capital Outlay						
Office Equipment	1-06-05-020	-	-	-	-	72,000.00
Wooden Cabinet	1-07-07-010	59,500.00	-	-	-	-
TOTAL CAPITAL OUTLAY		**59,500.00**	-	-	-	**72,000.00**
1.4 Locally Funded Project:						
Support to Tax Mapping					-	
A. Installation/Updating of RPTA & Tax Maps (Wages)	5-01-01-020	152,360.00	29,700.00	141,900.00	171,600.00	-
B. Procurement of Supplies	5-02-13-050	30,000.00	14,500.00	15,500.00	30,000.00	-
C. Site Validation (Fuel/oil/Registration TEV/Training & Seminar	5-02-03-090	189,311.00	77,290.00	102,710.00	180,000.00	-
D. Quarterly Audit (Prov'l Assessors& BLGF)	5-02-12-990	89,070.00	2,790.00	-	36,800.00	-
E. Laptop	1-07-05-020	49,820.00	-	-	-	-
TOTAL LOCALLY FUNDED		**510,561.00**	**124,280.00**	**260,110.00**	**418,400.00**	-
TOTAL APPROPRIATIONS		**2,691,440.67**	**1,256,529.64**	**1,410,606.07**	**2,705,660.47**	**2,882,919.96**

MARVIN T. AZARCON
Municipal Mayor

10. MUNICIPAL HEALTH OFFICE

For the general administrative and support services of the **MUNICIPAL HEALTH OFFICE** and for other purposes.......

Part 2. **EXPENDITURE PROGRAM**

Office: **OFFICE OF THE MUNICIPAL HEALTH**

Mandate: Provide basic health services.

Vision: The Lanuza Rural Health unit aims to offer the best quality, accessible, and timely Health Services to the Municipality of Lanuza.

Mission: To deliver excellent quality primary healthcare in a compassionate, affordable, and professional manner to all residents of Lanuza, addressing the social determinants of health in each barangay and striving for self efficiency as an accredited Philhealth primary care facility.

Organizational Outcome:

To efficiently deliver health services to the constituents of Lanuza.

1. Proposed New Appropriations by Program, Project and Activity (PPA)

AIP Reference Code	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget				
					PS	MOOE	FE	CO	Total
3000-03-01-011-001-000-000	HEALTH PROGRAM	Formulate and Implement policies,plans, programs and projects to promote the health of the people in the LGU; concerned information campaign and render health intelligence services.	Health programs & Projects implemented	13 Brgys	10,252,842.47	4,691,117.40	-	-	14,943,959.87
3000-03-01-011-003-000-000		Environmental sanitation Services	Rendered health services to 13 brgys	13 Brgys		350,250.00			350,250.00
TOTAL					**10,252,842.47**	**5,041,367.40**	**-**	**-**	**15,294,209.87**

MARVIN T. AZARCON
Municipal Mayor

PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Office/Department **OFFICE OF THE MUNICIPAL HEALTH**
Function: GENERAL SUPERVISION AND ADMINISTRATION
Project/Activity:
Fund/Special Accou GENERAL FUND 101

Object of Expenditures	Account Code	Past Year 2023 (Actual)	Current Year 2024 (Actual and Estimate)			Budget Year 2025
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1	2	3	4	5	6	7
1.0 Current Operating Expenses						
1.1 Personal Services						
Salaries & Wages - Regular	5-01-01-010	3,127,312.00	1,871,084.18	2,759,581.77	4,630,665.95	5,701,344.00
Step Increment	5-01-01-010	697.00	188.00	8,802.75	8,990.75	1,326.38
PERA	5-01-02-010	262,580.64	139,000.00	180,640.00	319,640.00	360,000.00
Rep. Allowance (RA)	5-01-02-020	67,500.00	21,937.50	54,562.50	76,500.00	76,500.00
Transportation Allowance (TA)	5-01-02-030	67,500.00	21,937.50	54,562.50	76,500.00	76,500.00
Clothing/Uniform Allowance	5-01-02-040	66,000.00	77,000.00	10,000.00	87,000.00	105,000.00
Subsistence Allowance	5-01-02-050	196,935.48	103,978.00	135,752.00	239,730.00	270,000.00
Hazard Pay (Magna Carta)	5-01-02-110	781,916.55	422,650.40	602,331.20	1,024,981.60	1,255,898.40
Laundry Allowance	5-01-02-060	19,693.55	10,398.00	13,575.00	23,973.00	27,000.00
Longevity Pay (Loyalty Award)	5-01-02-120	1,500.00	1,500.00	1,500.00	3,000.00	-
Cash Gift	5-01-02-150	55,000.00	-	75,000.00	75,000.00	75,000.00
Mid Year Bonus	5-01-02-140	261,320.00	262,275.00	190,408.00	452,683.00	475,112.00
Year End Bonus	5-01-02-140	261,745.00	-	452,683.00	452,683.00	475,112.00
Retirement & Life Insurance Contributions	5-01-03-010	375,318.50	225,837.41	329,842.51	555,679.92	684,161.28
Pag-IBIG Contributions	5-01-03-020	13,200.00	12,900.00	19,550.00	32,450.00	36,000.00
Philhealth Contributions	5-01-03-030	62,737.96	48,313.39	71,685.69	119,999.08	142,533.60
ECC Contribution	5-01-03-040	13,200.00	7,000.00	8,950.00	15,950.00	18,000.00
Terminal Leaves Benefits	5-01-04-030	-	-	-	-	202,420.26
Other Personnel Benefits	5-01-04-990	-	-	-	-	270,934.55
TOTAL PERSONAL SERVICES		**5,634,156.68**	**3,225,999.38**	**4,969,426.92**	**8,195,426.30**	**10,252,842.47**
1.2 Maintenance & Other Operating Expenses						
Traveling Expenses	5-02-01-010	49,450.00	-	100,000.00	100,000.00	100,590.00
Trainings Expenses	5-02-02-010	146,464.04	40,000.00	40,000.00	80,000.00	80,000.00
Office Supplies Expenses	5-02-03-010	50,062.00	-	80,600.00	80,600.00	80,000.00
Telephone Expenses	5-02-05-020	-	-	-	-	12,000.00
Internet Subscription Expenses	5-02-05-030	33,000.00	15,000.00	45,000.00	60,000.00	48,000.00
Fuel, oil & lubricants Expenses	5-02-03-090	404,548.79	74,838.00	21,162.00	96,000.00	175,000.00
Repair & Maint.-Machinery & Equipment	5-05-01-050	90,950.00	-	-	-	20,000.00
Repair & Maint.-Transportation Equipment	5-05-01-060	19,800.00	-	20,000.00	20,000.00	-
Meeting & Conferences	5-02-12-990	-	-	10,000.00	10,000.00	-
Epidemiological Surveillance Unit & HIV Programs						-
Other Maintenance & Operating Expenses	5-02-12-990	-	-	-	-	10,000.00

MARVIN T. AZARCON
Municipal Mayor

Support to Environmental Health and Barangay Sanitation Services						
Purchase of Chlorine						
Supplies & Materials	5-02-03-990	-	-	-	-	36,000.00
Purchase of Water Tank for RHU						
Supplies & Materials	5-02-03-990	-	-	-	-	20,000.00
Purchase of Chromogenic medium test kits						
Supplies & Materials	5-02-03-990	-	-	-	-	45,000.00
Zero Defecation Program						
Purchase of Toilet Bowls, cement, PVC						
Supplies & Materials	5-02-03-990	-	-	-	-	36,250.00
BHS Sanitation						
Supplies & Materials	5-02-03-990	-	-	-	-	30,000.00
Hygiene Kits for Disasters						
Supplies & Materials	5-02-03-990	-	-	-	-	75,000.00
Food Handlers Seminar						
Representation Expenses						40,000.00
Supplies & Materials	5-02-03-990	-	-	-	-	10,000.00
Monitoring & Evaluation of sanitation activities & Food Establishments						
Traveling Expenses	5-02-01-010	-	-	-	-	28,000.00
Supplies & Materials	5-02-03-990	-	-	-	-	30,000.00
TOTAL MOOE		**794,274.83**	**129,838.00**	**316,762.00**	**446,600.00**	**875,840.00**
1.3 Financial Expenses		-	-	-	-	-
TOTAL FINANCIAL EXPENSES		-	-	-	-	-
1.4 Capital Outlay						
Electric Fan	1-07-05-020	10,870.00	-	-	-	-
Aircon	1-07-05-020	19,600.00	-	-	-	-
TOTAL CAPITAL OUTLAY		**30,470.00**	-	-	-	-
1.5 Locally Funded Project:						
Environmental Sanitation						
1. Purchase of materials for water disinfection	5-01-01-010	28,000.00	-	31,750.00	31,750.00	-
2. Purchase of water and chemical analysis bottles periodically or as needed	5-02-99-060	10,610.00	-	36,000.00	36,000.00	-
3. Transportation of water and chemical samples for testing	5-01-01-010	-	-	18,000.00	18,000.00	-
4. Purchase of function equipment for water quality surveillance	5-02-01-010	-	-	20,000.00	20,000.00	-
5. Inter-barangay visits for community-led total sanitation activities and sustainability of ZOD barangay validation	5-02-01-010	19,000.00	-	20,000.00	20,000.00	-
6. Construction of toilets for newly constructed house	5-02-01-010	-	-	50,000.00	50,000.00	-
7. Provision of basic disinfection/sanitation supplies to the barangay council during food and water borne disease outbreaks	5-02-01-010	29,499.00	-	29,500.00	29,500.00	-
8. Provision of hygience kits to households affected in food and water-borne disease outbreaks	5-02-12-990	75,000.00	-	75,000.00	75,000.00	-
9. Conduct of annual food handlers seminars (haimet 20, plastic gloves 20)	5-02-02-010	50,000.00	-	50,000.00	50,000.00	-

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Municipal Mayor

10. Conduct of quarterly inspection and monitoring	5-02-03-080	9,250.00	-	20,000.00	20,000.00	-
Drugs & Medicines	5-02-12-990	116,726.00	-	-	-	-
Support to DTTB			-			
Honorarium of DTTB	5-02-12-990	156,500.00	-	-	-	-
Meals of DTTB	5-02-12-990	85,000.00	-	-	-	-
Accommodation of DTTB	5-02-12-990	60,000.00	-	-	-	-
TOTAL LOCALLY FUNDED		***639,585.00***	-	***350,250.00***	***350,250.00***	-
1.6 GAD Programs						
Local Voluntary Blood Services		*23,870.00*	-	*50,000.00*	*50,000.00*	-
Supplies & Materials	5-02-03-990	-	-	-	-	24,840.00
Representation Expenses	5-02-99-030	-	-	-	-	100,000.00
Fuel,Oil & Lubricants Expenses	5-02-03-090	-	-	-	-	20,000.00
National Tuberculosis Program		*29,850.00*	-	*50,000.00*	*50,000.00*	-
Supplies & Materials	5-02-03-990	-	-	-	-	40,000.00
Representation Expenses	5-02-99-030	-	-	-	-	60,000.00
Safe Motherhood Program		-	-	*15,000.00*	*15,000.00*	-
Supplies & Materials	5-02-03-990	-	-	-	-	78,750.00
KAHIMSOG, KAUGMAON Health Promotion						
Supplies & Materials	5-02-03-990	-	-	-	-	10,000.00
Representation Expenses	5-02-99-030	-	-	-	-	45,000.00
Prizes	5-02-06-020	-	-	-	-	45,000.00
Salamaters Self Mental Health Symposium						
Supplies & Materials	5-02-03-990	-	-	-	-	5,500.00
Representation Expenses	5-02-99-030	-	-	-	-	10,000.00
Prizes	5-02-06-020	-	-	-	-	46,000.00
Rent Expenses	5-02-99-050	-	-	-	-	5,000.00
Other Maintenance & Operating Expenses	5-02-99-990	-	-	-	-	3,500.00
Provision of support to health care services through BHW Honorarium		*1,047,600.00*	*330,000.00*	*750,000.00*	*1,080,000.00*	-
Other General services	5-02-12-990	-	-	-	-	1,080,000.00
BHW Academy Seminar						
Representation Expenses	5-02-99-030	-	-	-	-	70,000.00
Drugs, Medicines & Medical Supplies						
Drugs & Medicines Expenses	5-02-03-080	-	-	-	-	1,485,537.40
Remuneration of Job Orders						
Other General services	5-02-12-990	-	-	-	-	776,400.00
RHU Sanitation						
Supplies & Materials	5-02-03-990	-	-	-	-	60,000.00
Financial assistance to MDH		-	-	*150,000.00*	*150,000.00*	
Financial Asssistance	5-02-14-990	-				200,000.00
Sanitation Maintenance of for RHU & Birthing Facility	5-02-03-080	-	-	30,000.00	30,000.00	-
Provision of Support to Barangay health station efforts	5-02-12-990	170,500.00	-	-	-	-
Provision of support to administrative operations of the RHU (JO)	5-01-01-010	342,350.00	-	528,000.00	528,000.00	-
Provision of support to operations of RHU and birthing facility	5-01-01-010	102,600.00	-	-		-
Financial Support Assistance LAHDZ-I	5-02-99-060	150,000.00	-	-	-	-
Team building among RHU personnel/ leadership capability enhancement training/ activities	5-02-12-990	20,595.00	-	-	-	-

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Procurement of drugs and medicines/ medical/dental/laboratory supplies for RHU	5-02-03-070	338,180.05	-	-	-	-
Procurement of drugs and medicines/ medical supplies for the barangay health stations	5-02-12-990	277,503.00	-	-	-	-
Sanitation Supplies for RHU & Birthing Facility	5-02-12-990	2,620.25	-	-	-	-
To create and implement a vaccination	5-02-12-990	6,254.00	-	-	-	-
DOH Health events information/campaign	5-02-12-990	415,734.00	-	-		-
Filariases surveillance and case finding/ treatment of positive cases/vector control measures	5-02-12-990	18,800.00	-	-	-	-
Health Facility Enhancement activities in BHS	5-02-12-990	-	-	5,000.00	5,000.00	-
Adolescent Health Program	5-02-12-990	-	-	5,000.00	5,000.00	-
Family Planning Program	5-02-12-990	-	-	5,000.00	5,000.00	-
National Oral Health Program	5-02-12-990		11,743.00	257.00	12,000.00	-
Other DOH health events	5-02-12-990	-		35,000.00	35,000.00	-
Lifestyle-related disease prevention & control program	5-02-12-990	-	-	10,000.00	10,000.00	-
Community-Based drug rehab. program	5-02-12-990	-	-	50,000.00	50,000.00	-
National Mental Health Program	5-02-12-990	-	-	50,000.00	50,000.00	-
Anti- smoking program	5-02-12-990	5,000.00	-	5,000.00	5,000.00	-
National HIV,AIDS,STI prevention & Control program	5-02-12-990	5,000.00		5,000.00	5,000.00	-
Epidemiological Surveillance Program/ Philippine Integrated Disease surveillance & Response	5-02-12-990	-		5,000.00	5,000.00	-
Infectious Disease Programs	5-02-12-990			30,000.00	30,000.00	-
Other RHU Services						-
RHU Pharmacy (Drugs & Medicines)	5-02-12-990		842,447.52	-	842,447.52	-
Capacity Development	5-02-12-990	-	-	30,000.00	30,000.00	-
Leadership Training	5-02-12-990	-	-	20,000.00	20,000.00	-
Ambulance(Sparepart repair)	5-02-12-990	-	11,040.00	188,960.00	200,000.00	-
Patient Transport Services	5-02-12-990	-	-	20,000.00	20,000.00	-
Fuel,oil, Lubricants and Spareparts	5-02-12-990	-	91,994.00	208,006.00	300,000.00	-
TOTAL GAD PROGRAMS		**2,956,456.30**	**1,287,224.52**	**2,245,223.00**	**3,532,447.52**	**4,165,527.40**
TOTAL APPROPRIATIONS		**10,054,942.81**	**4,643,061.90**	**7,881,661.92**	**12,524,723.82**	**15,294,209.87**

11. MUNICIPAL SOCIAL WELFARE AND DEVELOPMENT OFFICE

For the general administrative and support services of the **MUNICIPAL SOCIAL WELFARE AND DEVELOPMENT OFFICE** and for other purposes.......

Part 2. **EXPENDITURE PROGRAM**

Office: **OFFICE OF THE MUNICIPAL SOCIAL WELFARE AND DEVELOPMENT**

Mandate: Established to care, protect & rehabilitate individuals, families and communities who are disadvantaged and have the least in life in terms of social welfare assistance & development interventions so they could become more productive member of society and and thereby participate in national development.

Vision: Empowered disadvantaged individuals, families, groups and communities in a peaceful friendly and God fearing Municipality.

MARVIN T. AZARCON
Municipal Mayor

Vision: Empowered disadvantaged individuals, families, groups and communities in a peaceful friendly and God fearing Municipality.

Mission: To ensure the implementation of programme, projects and service that will uplift the quality of individuals, families, groups and communities in partnership with the LGU's, NGO's, CSC's faith based organization and other Stakeholders

Organizational Outcome:

Provides social protection of the poor, vulnerable and disadvantaged sector.

1. Proposed New Appropriations by Program, Project and Activity (PPA)

AIP Reference Code	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget				
					PS	MOOE	FE	CO	Total
3000-03-02-005-001-000-000	SOCIAL WELFARE & DEVELOPMENT PROGRAM	Formulate and implement social welfare measures, plans and strategies, ensure delivery of basic services in relief during and assistance in the aftermath of man-made, natural disasters & calamities.		13 brgys.	2,728,469.05	423,100.00	-	16,000.00	3,167,569.05
3000-03-02-005-008-000-000	SENIOR CITIZENS/PWD'S WELFARE PROGRAM	To give full support to the improvement of the total well being of the elderly and their full participation in society and motivate & encourage to contribute nation building.	100% dis-advantage elders and PWD's served and implemented			-			-
3000-03-02-005-008-000-000	YOUTH WELFARE PROGRAM	To encourage, facilitate and create oppurtunities to self expression & engage in various activities that will promote social economic development of the youth.	85% of the disadvantage out of school youth & in school youth engaged in socio economic and participated in community activities						-

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Municipal Mayor

3000-03-02-005-005-000-000	SUPPORT TO PANTAWID PAMILYANG PILIPINO	To uplift the family well being from survival to self sufficiency and increased self enhancement skills	100% 4P's beneficiaries increased awareness on health, education and family			481,550.00		-	481,550.00
3000-03-02-005-006-000-000	SUPPORT TO SUSTAINABLE LIVELIHOOD PROGRAM	To improved the socio-economic capacity of the enhance access to bias social services and improved their standard of living	100% poor families access to livelihood program and improved their status of well being from survival to self reliance			396,200.00		-	396,200.00
3000-03-02-005-002-000-000	SUPPORT TO DAY CARE SERVICE PROGRAM	To provide comfort and safety to the child as well as protection from all forms of neglect,abuse and exploitation & improved childs psycho social development.	100% pre school children served & day care center monitored			-		-	-
3000-03-02-005-004-000-000	WOMEN'S WELFARE PROGRAM	Increase women's awareness of their social, economic and enhance leadership role and participation in decision making	100% women's awareness and community participation; increased gender responsive			274,200.00		-	274,200.00

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3000-03-02-005-009-000-000	EMERGENCY ASSISTANCE PROGRAM	To provide timely and appropriated response to meet the immediate/basic needs, emotional and support to the socially dysfunctional families to enable them to cope with problems	120 families extended financial/food support and provided intervention to support the client in crisis situation			700,000.00			700,000.00
3000-03-02-005-009-000-000	EMPOWERMENT & REAFFIRMATION OF PATERNAL ABILITIES (ERPAT PROGRAM)	Public awareness info campaign & capacity building of paternal				85,000.00			85,000.00
	CAPDEV AND GAD PLAN FORMULATION	Trainings & Seminars	GAD plan Formulated			800,000.00			800,000.00
3000-03-02-005-011-000-000	CEAC ACTIVITIES OF KALAHI-CIDSS ADDITIONAL FINANCING	Community Based response				281,000.00			281,000.00
3000-03-02-005-014-000-000	PROGRAMS FOR HUMAN TRAFFICKING	Prevent & deter the actions of illegal recruitment to have no victims in the Municipality				229,000.00			229,000.00
TOTAL					**2,728,469.05**	**3,670,050.00**	**-**	**16,000.00**	**6,414,519.05**

PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Office/Department: **OFFICE OF THE MUNICIPAL SOCIAL WELFARE AND DEVELOPMENT**
Function: GENERAL SUPERVISION AND ADMINISTRATION
Project/Activity:
Fund/Special Accou GENERAL FUND 101

Object of Expenditures	Account Code	Past Year 2023 (Actual)	Current Year 2024 (Actual and Estimate)			Budget Year 2025
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1	2	3	4	5	6	7

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1.0 Current Operating Expenses						
1.1 Personal Services						
Salaries & Wages - Regular	5-01-01-010	1,354,560.00	677,690.00	919,870.00	1,597,560.00	1,673,436.00
Step Increment	5-01-01-010	-	67.00	1,218.76	1,285.76	4,260.00
PERA	5-01-02-010	72,000.00	36,000.00	60,000.00	96,000.00	96,000.00
Rep. Allowance (RA)	5-01-02-020	67,500.00	38,250.00	29,250.00	67,500.00	76,500.00
Transportation Allowance (TA)	5-01-02-030	67,500.00	38,250.00	29,250.00	67,500.00	76,500.00
Clothing/Uniform Allowance	5-01-02-040	18,000.00	21,000.00	3,000.00	24,000.00	28,000.00
Hazard Pay (Magna Carta)	5-01-02-110	57,685.99	-	150,000.00	150,000.00	150,000.00
Cash Gift	5-01-02-150	15,000.00	-	20,000.00	20,000.00	20,000.00
Mid Year Bonus	5-01-02-140	112,880.00	112,962.00	20,168.00	133,130.00	139,453.00
Year End Bonus	5-01-02-140	112,880.00	-	133,130.00	133,130.00	139,453.00
Retirement & Life Insurance Contributions	5-01-03-010	162,547.20	81,331.37	110,375.83	191,707.20	200,812.32
Pag-IBIG Contributions	5-01-03-020	3,600.00	3,300.00	1,500.00	4,800.00	9,600.00
Philhealth Contributions	5-01-03-030	27,151.20	16,969.50	14,981.70	31,951.20	41,835.90
ECC Contribution	5-01-03-040	3,570.00	1,789.92	2,980.08	4,770.00	4,827.00
Other Personnel Benefits	5-01-04-990	-	-	-	-	67,791.83
TOTAL PERSONAL SERVICES		**2,074,874.39**	**1,027,609.79**	**1,495,724.37**	**2,523,334.16**	**2,728,469.05**
1.2 Maintenance & Other Operating Expenses						
Traveling Expenses	5-02-01-010	38,256.00	8,650.00	31,350.00	40,000.00	35,000.00
Trainings Expenses	5-02-02-010	80,000.00	27,400.00	52,600.00	80,000.00	80,000.00
Office Supplies Expenses	5-02-03-010	12,076.86	-	14,000.00	14,000.00	5,000.00
Telephone Expenses	5-02-05-020	-	-	-	-	12,000.00
Internet Subscription Expenses	5-02-05-030	10,978.00	5,988.00	6,012.00	12,000.00	12,000.00
Communication	5-02-13-040	4,501.00	-	5,000.00	5,000.00	-
Repair & Maint. - Machinery & Equipment	5-02-13-050	3,000.00	-	3,000.00	3,000.00	5,000.00
Representation Expenses	5-02-99-030	-	-	-	-	24,100.00
Formulation of Social Protection Development Report Plan and Vulnerability Assessment Management (SPDR-VAM)						
Trainings Expenses	5-02-02-010	-	-	-	-	250,000.00
TOTAL MOOE		**148,811.86**	**42,038.00**	**111,962.00**	**154,000.00**	**423,100.00**
1.3 Finanancial Expenses		-	-	-	-	-
TOTAL FINANCIAL EXPENSES		-	-	-	-	-
1.4 Capital Outlay						
Office Equipment	1-06-05-020	-	-	-	-	16,000.00
Laptop	1-01-05-020	59,000.00	-	-	-	-
Purchase computer w/ printer	1-01-05-020	47,000.00	-	-	-	-
TOTAL CAPITAL OUTLAY		**106,000.00**	-	-	-	**16,000.00**
1.5 Locally Funded Project:						
1. SENIOR CITIZEN						
Office Supplies & Materials	5-02-03-010	-	528.48	14,471.52	15,000.00	-
Senior Citizens Month Celebration	5-02-03-990	149,645.00	-	150,000.00	150,000.00	-
Unit president Honorarium	5-01-02-100	147,400.00	55,000.00	130,900.00	185,900.00	-
Honorarium OSCA Chair	5-01-02-100	36,000.00	15,000.00	24,000.00	39,000.00	-
Fed Pres. Honorarium	5-01-02-100	27,600.00	11,500.00	18,400.00	29,900.00	-
Mortuary Assistance	5-02-99-080	100,000.00	50,000.00	50,000.00	100,000.00	-
SC & PWD AICS	5-02-99-080	50,000.00	25,000.00	25,000.00	50,000.00	-
Maintenance of Elderly Center	5-01-01-020	-	3,500.00	24,446.90	27,946.90	-
Purchase of Medicines/Vitamins	5-02-03-070	116,610.00	68,415.00	68,438.10	136,853.10	-

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Meeting & Conferences	5-02-03-990	25,500.00	7,500.00	12,500.00	20,000.00	-
Training & Seminars/Conduct of Training	5-02-02-010	55,977.00	1,350.00	63,776.55	65,126.55	-
Reproduction of meds & grocery booklets	5-02-03-990	5,000.00	-	5,000.00	5,000.00	-
Support to SOCPEN pay out	5-02-03-990	34,650.00	23,176.00	16,824.00	40,000.00	-
Hotmeals during SOCPEN release	5-02-03-050	56,502.00	29,625.00	30,375.00	60,000.00	-
Fed Pres. travelling	5-02-01-010	-	2,800.00	14,700.00	17,500.00	-
OSCA travelling	5-02-13-040	14,972.00	3,161.00	14,339.00	17,500.00	-
1 unit Laptop	1-01-05-020	47,500.00	-	-	-	-
2. PERSON WITH DISABILITY						
ID/Booklet reproduction	5-02-03-990	5,280.00		6,000.00	6,000.00	-
PWD Celebration	5-02-03-990	92,386.00		100,000.00	100,000.00	-
PWD meeting & Conference	5-02-03-990	30,000.00	8,250.00	21,750.00	30,000.00	-
Supplies xerox copier ink	5-02-03-010	-		2,000.00	2,000.00	-
Training & Seminars	5-02-02-010	15,999.00		20,000.00	20,000.00	-
PWD's Travelling	5-02-01-010	10,100.00	2,800.00	17,200.00	20,000.00	-
Salary & wages JO	5-01-01-020	132,000.00	51,900.00	106,500.00	158,400.00	-
PWD's unit Pres. & Fed. Pres. Honorarium	5-01-02-100	120,000.00	30,000.00	139,200.00	169,200.00	-
SOCPEN PIR	5-02-12-990	-	-	15,000.00	15,000.00	
3. Formulation of Social Protection Development Report Plan and Vulberability Assessment Management (SPDR-VAM)						
Social Protection & FVRA Training	5-02-12-990	-	-	-	50,000.00	-
Conduct Family survey/Data Collection	5-02-12-990	-	-	-	50,000.00	-
Conduct orientation formulation & finalization of SPDR Plan	5-02-12-990	-			150,000.00	-
TOTAL LOCALLY FUNDED		**1,273,121.00**	**389,505.48**	**1,090,821.07**	**1,730,326.55**	-
1.6 GAD Programs						
Support to 4Ps						
Meeting and Conferences		*20,000.00*	*8,580.00*	*11,420.00*	*20,000.00*	-
Representation Expenses	5-02-99-990	-	-	-	-	30,000.00
LGU Link Salary/Wages		*150,900.00*	*58,800.00*	*99,600.00*	*158,400.00*	-
Other General Services	5-02-12-990	-	-	-	-	187,200.00
Parents leaders meeting & Conference		*20,000.00*	-	-	-	-
Representation Expenses	5-02-99-990	-	-	-	-	20,000.00
Training & Seminars	5-02-02-010	-	-	10,000.00	10,000.00	-
Procurement of Supplies & Materials		*19,877.74*		*11,600.00*	*11,600.00*	-
Office Supplies Expenses	5-02-03-010	-	-	-	-	24,950.00
Communication supplies (Load Card)	5-02-03-990	-	-	-	7,200.00	-
Search for Huwarang Pamilya		*33,800.00*		*25,000.00*	*25,000.00*	-
Representation Expenses	5-02-99-990	-	-	-	-	30,000.00
Purchase of Steel Cabinet						
Furniture & Fixtures	1-06-07-020	-	-	-	-	20,000.00
LGU link TEV						
Traveling Expenses	5-02-01-010	10,000.00	9,895.00	10,105.00	20,000.00	40,000.00
Purchase of One Printer						
Office Equipment	1-06-05-020	-	-	-	-	15,000.00
Program Implementation Review Planning & Team Building		*19,677.00*	-	-	-	-
Representation Expenses	5-02-99-990	-	-	-	-	40,000.00

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KATUMANAN Graduation cum exit ceremony		-	-	-	*40,000.00*	-
Representation Expenses	5-02-99-990	-	-	-	-	60,000.00
Purchase of Table & Chair	1-06-05-020	15,000.00	-	-	-	-
Internet Subscription Expenses	5-02-05-030	13,200.00	7,200.00	7,200.00	14,400.00	14,400.00
Purchase 1 window type Aircon	1-07-05-020	-	17,676.00	-	25,000.00	-
Support to SLP				-		
Meeting and Conferences		*14,600.00*		*15,000.00*	*15,000.00*	-
Representation Expenses	5-02-99-990	-	-	-	-	20,000.00
Provision of Local PDO Wages		*69,900.00*	*26,850.00*	*52,350.00*	*79,200.00*	-
Other General Services	5-02-12-990	-	-	-	-	97,000.00
Local PDO Travel Allowance		*18,000.00*	*3,450.00*	*16,550.00*	*20,000.00*	-
Traveling Expenses	5-02-01-010	-	-	-	-	20,000.00
Provincial Meeting		-	-	*15,000.00*	*15,000.00*	-
Representation Expenses	5-02-99-990	-	-	-	-	20,000.00
Procurement of Office Supplies		-		*20,000.00*	*20,000.00*	-
Office Supplies Expenses	5-02-03-010	-	-	-	-	20,000.00
Purchase 1 set of Computer						
Office Equipment	1-06-05-020	-	-	-	-	45,000.00
Turnover of projects of SLP Association						
Representation Expenses	5-02-99-990	-	-	-	-	12,000.00
Supplies & Materials	5-02-03-990	-	-	-	-	5,200.00
Municipal Orientation						
Representation Expenses	5-02-99-990	-	-	-	-	7,000.00
Conduct of MEDT I						
Representation Expenses	5-02-99-990	-	-	-	-	25,000.00
Conduct of MEDT II						
Representation Expenses	5-02-99-990	-	-	-	-	25,000.00
Conduct of LODT						
Representation Expenses	5-02-99-990	-	-	-	-	25,000.00
Conduct Financial Literacy						
Representation Expenses	5-02-99-990	-	-	-	-	25,000.00
Conduct of MEDT III						
Representation Expenses	5-02-99-990	-	-	-	-	50,000.00
Program Implementation Review & Evaluation Workshop	5-02-12-990	-	-	10,000.00	10,000.00	-
Support to Women's Welfare Program						
Meetings & Conferences		*3,250.00*	-	*5,000.00*	*5,000.00*	
Representation Expenses	5-02-99-990	-	-	-	-	12,000.00
Women's Month Celebration		*98,000.00*	*95,896.00*	*4,104.00*	*100,000.00*	
Representation Expenses	5-02-99-990	-	-	-	-	60,000.00
Supplies & Materials	5-02-03-990	-	-	-	-	10,000.00
Prizes	5-02-06-020	-	-	-	-	30,000.00
Attendance toTraining & Seminars		*23,900.00*	*20,460.00*	*39,540.00*	*60,000.00*	
Training Expenses	5-02-02-010	-	-	-	-	53,000.00
Procurement of Supplies		-	-	*30,000.00*	*30,000.00*	
Office Supplies Expenses	5-02-03-010	-	-	-	-	30,000.00
LGU Link Wages		*61,200.00*	*26,250.00*	*52,950.00*	*79,200.00*	
Other General Services	5-02-12-990					79,200.00
Emergency Assistance Program (AICS)				-		
Financial Assistance	5-02-14-990	400,000.00	300,000.00	100,000.00	400,000.00	550,000.00
Food Assistance		*96,677.00*		*100,000.00*	*100,000.00*	

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Food Supplies Expenses	5-02-03-050	-	-	-	-	150,000.00
Empowerment and Reaffirmation of Paternal abilities (ERPAT)						
Organizational Meeting of ERPAT		-	-	*10,000.00*	*10,000.00*	
Representation Expenses	5-02-99-990	-	-	-	-	10,000.00
Trainings & Seminars						
Training Expenses	5-02-02-010	-	-	-	-	10,000.00
Monthly Meeting ERPAT		-	-	*5,000.00*	*5,000.00*	
Representation Expenses	5-02-99-990	-	-	-	-	5,000.00
Capability Building & Training on ERPAT		-	-	*50,000.00*	*50,000.00*	
Representation Expenses	5-02-99-990	-	-	-	-	45,000.00
Supplies & Materials	5-02-03-990	-	-	-	-	5,000.00
Organizational Meeting of SOLO Parent						
Representation Expenses	5-02-99-990	-	-	-	-	8,000.00
Supplies & Materials	5-02-03-990	-	-	-	-	2,000.00
ERPAT Advocacy/IEC	5-02-02-990	-	-	10,000.00	10,000.00	-
2026 Gender and Development (GAD) Plan Formulation						
Training Expenses	5-02-02-010	-	-	-	-	500,000.00
Capacity Development for GAD Program						
Conduct of Gender Sensitivity Orientation						
Representation Expenses	5-02-99-990	-	-	-	-	40,000.00
Supplies & Materials	5-02-03-990	-	-	-	-	10,000.00
Other Professional Services	5-02-11-990	-	-	-	-	5,000.00
Other Maintenance & Operating Expenses	5-02-99-990	-	-	-	-	3,000.00
Conduct of Gender and Sexuality/Gender Awareness Seminar						
Representation Expenses	5-02-99-990	-	-	-	-	40,000.00
Supplies & Materials	5-02-03-990	-	-	-	-	10,000.00
Other Professional Services	5-02-11-990	-	-	-	-	5,000.00
Other Maintenance & Operating Expenses	5-02-99-990	-	-	-	-	3,000.00
Attendance to National Women in Nation Building/GAD Convention						
Training Expenses	5-02-02-010	-	-	-	-	134,000.00
Conduct Year-end Assessment on GAD Program sevices						
Representation Expenses	5-02-99-990	-	-	-	-	45,000.00
Supplies & Materials	5-02-03-990	-	-	-	-	5,000.00
Youth & Development						
Attendance to Provincial/Regional	5-02-01-010	1,400.00	-	10,000.00	10,000.00	-
Conduct Quarterly LYDC meeting & Planning	5-02-12-990	-	10,000.00	-	20,000.00	-
Conduct of Capability Building activities	5-02-12-990	-	126,876.00	-	200,000.00	-
Access to skills training to potential OSY/ Youth Sector beneficiaries	5-02-12-990			-	50,000.00	-
Support to program supervision & Monitoring						-
Staff Wages	5-01-01-020	56,400.00	26,850.00	52,350.00	79,200.00	-
Fuel/TEV	5-02-03-090	-	-	6,000.00	6,000.00	-
Supplies & Materials	5-02-03-990	3,470.86	2,856.13	12,143.87	15,000.00	-
Youth prog. Review/Year End Assessment	5-02-03-990	15,000.00		15,000.00	15,000.00	-
Strengthening meeting w/ OSY Organization	5-02-02-010	5,580.00		20,000.00	20,000.00	-

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EAC ACTIVITIES OF KALAHI-CIDSS ADDITIONAL FINANCING						
CEAC Activities of KALAHI-CIDSS- Additional Financing	5-02-03-990	2,351,750.00	-	-	-	-
CEAC Activities of KALAHI-CIDSS Counterpart	5-02-03-990	214,686.00	-	-	-	281,000.00
TOTAL GAD PROGRAMS		**3,736,268.60**	**741,639.13**	**825,912.87**	**1,755,200.00**	**3,017,950.00**
1.7 Peace and Order Program						
Programs for Human Trafficking						
Training Expenses	5-02-02-010	-	-	-	-	39,000.00
Procurement of Supplies		-	-	*5,000.00*	*5,000.00*	-
Office Supplies Expenses	5-02-03-010	-	-	-	-	5,000.00
Conduct of joint LCPC & LCAT-VAWC Quarterly Meeting		31,100.00	12,816.00	47,184.00	60,000.00	-
Representation Expenses	5-02-99-030	-	-	-	-	40,000.00
Supplies & Materials	5-02-03-990	-	-	-	-	15,000.00
Trainings and Seminars for child welfare program						
Training Expenses	5-02-02-010	-	-	-	-	24,000.00
Children's Congress			-	*50,000.00*	*50,000.00*	.
Representation Expenses	5-02-99-990	-	-	-	-	35,000.00
Supplies & Materials	5-02-03-990	-	-	-	-	10,000.00
Other Professional Services	5-02-11-990	-	-	-	-	5,000.00
Assistance to CICL & RRCY			*2,535.00*	*17,465.00*	*20,000.00*	-
Financial Assistance	5-02-14-990	-	-	-	-	20,000.00
Advocacy on children's Right				*20,000.00*	*20,000.00*	
Representation Expenses	5-02-99-990	-	-	-	-	15,000.00
Supplies & Materials	5-02-03-990	-	-	-	-	5,000.00
Honorarium for NGO/PO Council Member						
Other General Services	5-02-12-990	-	-	-	-	16,000.00
Conduct Assessment on seal of child friendly Local Governance			-	24,000.00	24,000.00	-
Strenthening the functionality of LCPC & LCAT-VAWC	5-02-03-990	42,178.00	8,078.00	41,922.00	50,000.00	-
TOTAL PEACE AND ORDER PROGRAM		**73,278.00**	**23,429.00**	**205,571.00**	**229,000.00**	**229,000.00**
TOTAL APPROPRIATIONS		**7,412,353.85**	**2,224,221.40**	**3,729,991.31**	**6,391,860.71**	**6,414,519.05**

12. MUNICIPAL AGRICULTURE'S OFFICE

For the general administrative and support services of the **MUNICIPAL AGRICULTURE'S OFFICE** and for other purposes.......

Part 2. **EXPENDITURE PROGRAM**

Office: **OFFICE OF THE MUNICIPAL AGRICULTURE**

Mandate: Empromements of farm family and fisherfolks together with the provision of support services and proper utilization and protection of agricultural natural resources in a sustainable way.

Vision: To increase farmer's income by maximizing agricultural and fishery production.

Mission: Increase agricultural and fishery productivity through maximum utilization of resources and to expand agricultural activities in a sustainable way in order to attain self-sufficiency in basic communities.

MARVIN T. AZARCON
Municipal Mayor

Organizational Outcome:

To have more farmers and fisherfolks production on their agri-fishery activity and resillience to climate change.

1. Proposed New Appropriations by Program, Project and Activity (PPA)

AIP Reference Code	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget				
					PS	MOOE	FE	CO	Total
8000-03-02-003-001-000-000	AGRICULTURAL PROGRAM	Agricultural Production Services	100% implementation of agricultural services	13 Brgy's.	5,062,858.28	338,695.00	-	21,000.00	5,422,553.28
8000-03-02-003-002-000-000	SELF SUFFICIENCY ON RICE & CORN	Agricultural Production Services	Rice & Corn farmers assisted	500 farmers		209,200.00		30,000.00	239,200.00
8000-03-02-003-005-000-000	LIVESTOCK PRODUCTION & UPGRADING	Agricultural Production Services	Vaccination feeds and vitamins Castration	13 Brgy's.		304,148.00			304,148.00
8000-03-02-003-003-000 000	SUPPORT TO ORGANIC AGRICULTURE	Agriculture Production Services	Production of organic fertilizer	13 Brgy's.		467,069.75			467,069.75
8000-03-02-003-007-000-000	MAINTENANCE OF CENTRAL NURSERY	Agricultural Production Services	Central Nursery maintained	13 Brgy's.		175,940.00			175,940.00
8000-03-02-003-004-000-000	IMPOUNDING OF STRAY ANIMALS	Agricultural Production Services	100% Implementation to astray	13 Brgy's.		115,480.00			115,480.00
8000-03-02-003-011-000-000	UTILIZATION OF FARM TRACTOR SERVICES	Policy Properly Implemented	Farm services served	13 Brgy's.		278,000.00			278,000.00
3000-03-02-003-001-000-000	INSTITUTIONAL DEVELOPMENT	Agricultural Production Services	Meetings attended	13 Brgy's.		346,600.00			346,600.00
3000-03-02-003-006-000-000	PROMOTION ON ENTREPRE-NEURSHIP AMONG FISHERMEN & LOCAL PROCESSOR	Agricultural Production Services	100% farmer's participation and display of agricultural	13 Brgy's.		350,000.00			350,000.00

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Municipal Mayor

3000-03-02-003-002-000-000	PARTICIPATION TO WOMENS MONTH CELEBRATION	Agricultural Production Services	100% Participation of womens	13 Brgy's.		95,000.00			95,000.00
3000-03-02-003-003-000-000	SUSTAINABLE BACKYARD GARDENING	Agricultural Production Services	100% Backyard gardening implementation	13 Brgy's.		188,650.00		145,000.00	333,650.00
3000-03-02-003-004-00-000	FARMERS & FISHERFOLKS MONTH CELEBRATION	Agricultural Production Services	100% participation of fisherfolks	13 Brgy's.		160,000.00			160,000.00
8000-03-02-003-010-000-000	PROGRAMS FOR ILLEGAL FISHING & LAW ENFORCEMENT ACTIVITIES COASTAL	Sustainable resources and increase production	Coastal and marine protection	13 Brgy's.		2,572,700.00		73,500.00	2,646,200.00
TOTAL					5,062,858.28	5,601,482.75	-	269,500.00	10,933,841.03

PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Office/Department: **OFFICE OF THE MUNICIPAL AGRICULTURE**
Function: GENERAL SUPERVISION AND ADMINISTRATION
Project/Activity:
Fund/Special Accou GENERAL FUND 101

Object of Expenditures	Account Code	Past Year 2023 (Actual)	Current Year 2024 (Actual and Estimate)			Budget Year 2025
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1	2	3	4	5	6	7
1.0 Current Operating Expenses						
1.1 Personal Services						
Salaries & Wages- Regular	5-01-01-010	2,568,480.00	1,177,534.00	1,406,378.00	2,583,912.00	2,701,536.00
Step Increment	5-01-01-010	2,363.13	374.00	10,706.64	11,080.64	4,466.77
PERA	5-01-02-010	216,000.00	96,000.00	120,000.00	216,000.00	216,000.00
Rep. Allowance (RA)	5-01-02-020	67,500.00	38,250.00	29,250.00	67,500.00	76,500.00
Transportation Allowance (TA)	5-01-02-030	67,500.00	38,250.00	29,250.00	67,500.00	76,500.00
Clothing/Uniform Allowance	5-01-02-040	54,000.00	56,000.00	1,000.00	57,000.00	63,000.00
Longevity Pay (Loyalty Award)	5-01-02-120	-	1,500.00	1,500.00	3,000.00	3,000.00
Cash Gift	5-01-02-150	45,000.00	-	45,000.00	45,000.00	45,000.00
Mid Year Bonus	5-01-02-140	214,040.00	196,535.00	18,791.00	215,326.00	225,128.00
Year End Bonus	5-01-02-140	214,040.00	-	215,326.00	215,326.00	225,128.00
Retirement and Life Insurance Contributions	5-01-03-010	308,217.60	141,360.63	168,708.81	310,069.44	324,184.32
Pag-IBIG Contributions	5-01-03-020	10,800.00	8,800.00	2,000.00	10,800.00	21,600.00
Philhealth Contributions	5-01-03-030	51,405.96	29,439.10	22,239.14	51,678.24	67,538.40

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ECC Contribution	5-01-03-040	10,799.64	4,800.00	6,000.00	10,800.00	10,800.00
Terminal Leave Benefits	5-01-04-030	-	-	-	-	873,343.14
Other Personnel Benefits	5-01-04-990	-	-	-	-	129,133.65
TOTAL PERSONAL SERVICES		**3,830,146.33**	**1,788,842.73**	**2,076,149.59**	**3,864,992.32**	**5,062,858.28**
1.2 Maintenance and Other Operating Expenses						
Traveling Expenses	5-02-01-010	83,200.00	31,350.00	11,850.00	43,200.00	43,200.00
Trainings Expenses	5-02-02-010	199,798.00	112,470.20	87,529.80	200,000.00	227,595.00
Office Supplies Expenses	5-02-03-010	17,005.86	1,069.05	19,130.95	20,200.00	28,000.00
Internet Subscription Expenses	5-02-05-030	14,400.00	7,200.00	8,700.00	15,900.00	15,900.00
Telephone Expenses	5-02-05-020	-	-	-	-	12,000.00
Repair and Maint.- Machinery & Equipment	5-02-13-060	9,980.00	4,000.00	6,000.00	10,000.00	12,000.00
Self Sufficiency for Rice & Corn						
Conduct Participatory Techno demo on the use of HQS of rice						
Supplies & Materials	5-02-03-990	-	-	-	-	500.00
Other Maintenance and Operating Expenses	5-02-99-990	-	-	-	-	17,000.00
Conduct of PTD on HQS Corn Production						
Supplies & Materials	5-02-03-990	-	-	-	-	500.00
Other Maintenance and Operating Expenses	5-02-99-990	-	-	-	-	17,000.00
Conduct demo farm on rice, corn & other cash crops						
Agricultural and Marine Supplies Expenses	5-02-03-100	-	-	-	-	17,850.00
Other Maintenance and Operating Expenses	5-02-99-990	-	-	-	-	3,050.00
Promotion on zero tillage Farming system	5-02-99-990					
Agricultural and Marine Supplies Expenses	5-02-03-100	-	-	-	-	2,400.00
Conduct registration & insurance of farmers & Fisherfolks (Support staff)						
Other General Services	5-02-12-990	-	-	-	-	85,800.00
Techno Demo on Cassava & Other Root crops						
Agricultural and Marine Supplies Expenses	5-02-03-100	-	-	-	-	8,640.00
Supplies & Materials	5-02-03-990	-	-	-	-	500.00
Other Maintenance and Operating Expenses	5-02-99-990	-	-	-	-	3,160.00
Rat Poison distribution						
Agricultural and Marine Supplies Expenses	5-02-03-100	-	-	-	-	9,500.00
Conduct demo farm demo on soybeans and other legumes						
Agricultural and Marine Supplies Expenses	5-02-03-100	-	-	-	-	6,500.00
Other Maintenance and Operating Expenses	5-02-99-990	-	-	-	-	1,800.00
Highly quality seeds availment	*5-02-99-990*					
Other Maintenance and Operating Expenses	5-02-99-990	-	-	-	-	15,000.00
Support to samahang araw on RAT Blanketting	*5-02-99-990*					
Other Maintenance and Operating Expenses	5-02-99-990	-	-	-	-	20,000.00
Livestock Production & Upgrading Program						
Purchase of Feeds for Animal Maintenance						
Animal/Zoological Supplies Expenses	5-02-03-040	-	-	-	-	190,700.00
Purchase of Veterinary Drugs						
Animal/Zoological Supllies Expenses	5-02-03-040	-	-	-	-	75,648.00
Purchase of Farm Supplies & Equipment						
Other Supplies & Materials Expenses	5-02-03-990	-	-	-	-	10,800.00
Conduct of A.I. on Large Ruminants and Swine						
Other Maintenance & Operating Expenses	5-02-99-990	-	-	-	-	18,000.00
Conduct Massive Rabies Vaccination						
Other Maintenance & Operating Expenses	5-02-99-990	-	-	-	-	9,000.00
Support to Organic Agriculture						
Organic Fertilizer Supplies						
Agricultural and Marine Supplies Expenses	5-02-03-100	-	-	-	-	58,995.00

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Support Staff						
Other General Services	5-02-12-990	-	-	-	-	171,600.00
Formulate and Submit Improve of Granules to soil Laboratory for macro Nutrients Analysis						
Traveling Expenses	5-02-01-010	-	-	-	-	3,000.00
Maintenance of Shredder Machine & Grass Cutter						
Fuel,Oil & Lubricants Expenses	5-02-03-090	-	-	-	-	75,000.00
Maintenance of Trichoderma Laboratory						
Supplies & Material Expenses	5-02-03-990	-	-	-	-	14,774.75
Conduct Techno Demo on Organically Vegetables and Herbs						
Supplies & Materials Expenses	5-02-03-990	-	-	-	-	12,700.00
Attendance to meetings, Farmers Congress & Nat'l Convention, Conduct trainings & Seminars						
Training Expenses	5-02-02-010	-	-	-	-	36,000.00
NFTS Swine Establishment & Maintenance						
Other Maintenance & Operating Expenses	5-02-99-990	-	-	-	-	95,000.00
Maintenance of Central Nursery						
Purchase of supplies & materials						
Supplies & Materials Expenses	5-02-03-990	-	-	-	-	29,590.00
Purchase of vegetable seeds						
Agricultural and Marine Supplies Expenses	5-02-03-100	-	-	-	-	14,550.00
Conduct techno demo on root crops						
Other Maintenance & Operating Expenses	5-02-99-990	-	-	-	-	3,000.00
Conduct Training						
Training Expenses	5-02-02-010	-	-	-	-	30,000.00
Light & Water Maintenance						
Utility Expenses	5-02-04-020	-	-	-	-	7,000.00
Support To HVCDP						
Other Maintenance & Operating Expenses	5-02-99-990	-	-	-	-	6,000.00
Labor & Maintenance of Central Nursery						
Other General Services	5-02-12-990	-	-	-	-	85,800.00
Impounding of Stray Animals						
Animal/Zoological Supplies Expenses	5-02-03-040	-	-	-	-	17,280.00
Other General Services	5-02-12-990	-	-	-	-	79,200.00
Repair & Maint.- Transportation Equipment	5-02-13-060	-	-	-	-	12,000.00
Other Maintenance & Operating Expenses	5-02-99-990	-	-	-	-	7,000.00
Utilization of farm tractor Services						
Repair & Maint.- Machinery & Equipment	5-02-13-050	-	-	-	-	139,400.00
Fuel,Oil & Lubricants Expenses	5-02-03-090	-	-	-	-	88,200.00
Other General Services (Operator & Helper)	5-02-12-990	-	-	-	-	50,400.00
TOTAL MOOE		324,383.86	156,089.25	133,210.75	289,300.00	1,888,532.75
1.3 Financial Expenses		-	-	-	-	-
			-	-	-	-
TOTAL FINANCIAL EXPENSES		-	-	-	-	-
1.4 Capital Outlay						
Furniture & Fixture	1-07-07-010	-	-	-	-	6,000.00
Office Equipment	1-07-05-020	51,929.00	-	-	-	45,000.00
TOTAL CAPITAL OUTLAY		51,929.00	-	-	-	51,000.00

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1.5 Locally Funded Project:						
1. Self Sufficiency for Rice & Corn						
Conduct Participatory Techno demo on the use of HQS of rice	5-02-12-990	-	-	20,500.00	20,500.00	-
Conduct of PTD on HQS Corn Production	5-02-12-990	-	-	20,500.00	20,500.00	-
Conduct demo farm rice, corn & other cash crops	5-02-12-990	28,300.00	-	28,300.00	28,300.00	-
Promotion on zero tillage Farming system	5-02-12-990	3,000.00	-	3,000.00	3,000.00	-
Conduct registration & crop insurance of farmers	5-02-12-990	61,050.00	30,750.00	55,050.00	85,800.00	-
Conduct demo farm demo on soybeans and other legumes	5-02-12-990	-	-	6,600.00	6,600.00	-
Rat Poison Distribution	5-02-12-990	9,500.00	9,400.00	100.00	9,500.00	-
Techno Demo on Cassava & Other Root crops	5-02-12-990	4,926.00	-	15,000.00	15,000.00	-
Highly quality seeds availment	5-02-12-990	8,000.00	-	15,000.00	15,000.00	-
Support to samahang araw on RAT Blanking	5-02-12-990	6,000.00	-	50,000.00	50,000.00	-
2. Livestock Production & Upgrading Program				-		
A. Purchase of feeds for animal maintenance	5-02-03-040	190,184.00	103,720.00	86,980.00	190,700.00	-
B. Purchase of Veterinary Drugs	5-02-03-040	38,095.00	49,610.00	26,038.00	75,648.00	-
C. Purchase of Farm supplies & Equipments	5-02-03-100	10,800.00	6,919.00	3,881.00	10,800.00	-
D. Conduct AI on Large Ruminants and Swine (Meals, snacks, Lodging, Fuel & TEV)	5-02-03-990 &5-02-01-010	18,000.00	-	18,000.00	18,000.00	-
E. Conduct Mass rabies vaccination (meals, snacks,lodging,fuel & TEV)	5-02-03-990 &5-02-01-010	9,000.00	9,000.00	-	9,000.00	-
3. Support to Organic Agriculture Implementation						
A. Purchase & collection of materials for composting, NFTS concoctions & wormbins maint. (Equipments, supplies & Materials & Labor)	5-02-03-990	54,595.00	15,701.00	38,944.00	54,645.00	-
B. Support Staff	5-01-01-020	131,250.00	61,800.00	109,800.00	171,600.00	-
C. Formulate & Submit improve of granules to soils laboratory for macro nutrients analysis.	5-02-03-990	-	-	3,000.00	3,000.00	-
D. Maintenance of shredder machine	5-02-03-990	24,596.75	8,893.00	61,107.00	70,000.00	-
E. Maintenance of trichoderma laboratory	5-02-03-990	15,860.00	7,386.00	9,338.75	16,724.75	-
F. Conduct techno demo on organically grown vegetables /herbals	5-02-03-990	15,100.00	-	15,100.00	15,100.00	-
G. Attendance to meetings, farmer congress, Natl Convention & Conduct of training/seminars	5-02-03-990	24,287.67	9,140.00	31,860.00	41,000.00	-
H. Establishment of NFTS swine	5-02-03-990	93,600.00	23,750.00	71,250.00	95,000.00	-
4. Maintenance of Central Nursery						
Purchase of supplies & materials	5-02-03-100	21,690.00	14,541.00	14,599.00	29,140.00	-
Purchase of vegetable seeds	5-02-03-100	15,000.00	14,761.00	239.00	15,000.00	-
Conduct techno demo on root crops	5-02-03-100	-	-	3,000.00	3,000.00	-
Conduct Training	5-02-03-100	16,500.00	-	30,000.00	30,000.00	-
Light & Water Maintenance	5-02-04-010	-	-	7,000.00	7,000.00	-
Support to HVCDP	5-02-03-990	5,918.00	-	6,000.00	6,000.00	-
Labor/maint. Of central nursery, veg., garden, fruit trees	5-02-03-100	81,450.00	30,750.00	55,050.00	85,800.00	-
5. Impounding of Stray Animals						
Purchase of supplies & materials for maintenance of impounding facility	5-02-03-990	17,280.00	10,344.00	6,936.00	17,280.00	-
Hired Support staff	5-01-01-020	70,500.00	12,600.00	66,600.00	79,200.00	-
Maintenance of service Vehicle	5-02-03-090	5,356.00	4,756.00	7,244.00	12,000.00	-
Miscellaneous Expenses	5-02-10-030	6,950.00	*3,347.00*	3,653.00	7,000.00	-
6. Utilization of farm tractor Services						

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Purchase of parts needed for repair of farm tractor	5-02-13-060	-	-	10,000.00	10,000.00	-
Listing of farmer & start of operation on land Preparation	5-02-03-990	88,680.00	47,300.00	120,700.00	168,000.00	-
Repair & maintenance	5-02-13-070	99,584.00	31,152.00	68,848.00	100,000.00	-
TOTAL LOCALLY FUNDED		**1,175,052.42**	**505,620.00**	**1,089,217.75**	**1,594,837.75**	-
1.6 GAD Programs						
Institutional Development						
Participate farm family forum		-	*14,040.00*	*8,960.00*	*23,000.00*	-
Training Expenses	5-02-02-010	-	-	-	-	15,500.00
Fuel,Oil & Lubricants Expenses	5-02-03-090	-	-	-	-	4,500.00
National Congress of youth, RIC Training workshop		-	*24,080.00*	*25,920.00*	*50,000.00*	-
Training Expenses	5-02-02-010	-	-	-	-	41,000.00
Fuel,Oil & Lubricants Expenses	5-02-03-090	-	-	-	-	9,000.00
MACRIC Meeting Support		*8,676.00*	-	*10,000.00*	*10,000.00*	-
Representation Expenses	5-02-99-030	-	-	-	-	8,000.00
Supplies & Materials Expenses	5-02-03-990	-	-	-	-	2,000.00
4H club Support		-	-	*10,000.00*	*10,000.00*	-
Representation Expenses	5-02-99-030	-	-	-	-	4,500.00
Traveling Expenses	5-02-01-010	-	-	-	-	5,500.00
Demo on food & herbal production		*9,542.50*	-	*10,000.00*	*10,000.00*	-
Other Maintenance & Operating Expenses	5-02-99-990	-	-	-	-	10,000.00
Support to livelihood Projects		*84,175.00*	*49,050.00*	*50,950.00*	*100,000.00*	-
Traveling Expenses	5-02-01-010	-	-	-	-	20,000.00
Representation Expenses	5-02-99-030	-	-	-	-	35,000.00
Fuel,Oil & Lubricants Expenses	5-02-03-090	-	-	-	-	15,000.00
Supplies & Materials Expenses	5-02-03-990	-	-	-	-	14,600.00
Other Maintenance & Operating Expenses	5-02-99-990	-	-	-	-	40,000.00
MAFC Quarterly meeting Support		*49,627.00*	*17,970.00*	*49,030.00*	*67,000.00*	-
Traveling Expenses	5-02-01-010	-	-	-	-	8,000.00
Fuel,Oil & Lubricants Expenses	5-02-03-090	-	-	-	-	7,500.00
Representation Expenses	5-02-99-030	-	-	-	-	20,400.00
Supplies & Materials Expenses	5-02-03-990	-	-	-	-	12,000.00
Other Professional Services	5-02-12-990	-	-	-	-	24,100.00
MFT/BFT personnel meeting/ assessment/ Training (Provincial & Regional level)		*4,950.00*	*2,040.00*	*7,960.00*	*10,000.00*	-
Traveling Expenses	5-02-01-010	-	-	-	-	10,000.00
PAFC meeting participation & Project monitoring		*10,000.00*	-	*10,000.00*	*10,000.00*	-
Traveling Expenses	5-02-01-010	-	-	-	-	10,000.00
Agri-aqua trade fair		*9,600.00*	-	*10,000.00*	*10,000.00*	-
Traveling Expenses	5-02-01-010	-	-	-	-	30,000.00
Promotion on Enterpreneurship among Farmers, Fishermen & Local processors						
Participation to provincial Agri Aqua & trade fair		*48,200.00*	*45,000.00*	*5,000.00*	*50,000.00*	-
Fuel,Oil & Lubricants Expenses	5-02-03-090	-	-	-	-	9,000.00
Supplies & Materials Expenses	5-02-03-990	-	-	-	-	31,000.00
Other Maintenance & Operating Expenses	5-02-99-990	-	-	-	-	60,000.00
Conduct Annual Agri Aqua trade fair during town fiesta		*199,950.00*	*193,500.00*	*6,500.00*	*200,000.00*	-
Supplies & Materials	5-02-03-990	-	-	-	-	6,500.00
Other Professional Services	5-02-11-990	-	-	-	-	12,000.00

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Prizes	5-02-06-020	-	-	-	-	179,000.00
Other Maintenance & Operating Expenses	5-02-99-990	-	-	-	-	2,500.00
Conduct Annual Agri Aqua trade fair during Surfing Festival		*49,504.00*	-	*50,000.00*	*50,000.00*	-
Supplies & Materials Expenses	5-02-03-990	-	-	-	-	50,000.00
Farmers and Fisherfolks Month Celebration						
Conduct Planning session						
Representation Expenses	5-02-99-030	-	-	-	-	1,000.00
Participation to women's month Celebration						
Representation Expenses	5-02-99-030	-	-	-	-	75,000.00
Supplies & Materials Expenses	5-02-03-990	-	-	-	-	62,000.00
Prizes	5-02-06-020	-	-	-	-	22,000.00
Participation to Women's Month Celebration						
Conduct Planning session		*1,000.00*	-	*1,000.00*	*1,000.00*	-
Representation Expenses	5-02-99-030	-	-	-	-	1,000.00
Participation to women's month Celebration		*94,000.00*	*90,663.00*	*3,337.00*	*94,000.00*	-
Representation Expenses	5-02-99-030	-	-	-	-	45,000.00
Supplies & Materials	5-02-03-990	-	-	-	-	49,000.00
Sustainable Backyard gardening						
Orientation of the program at the Brgy. Level		*75,000.00*	*74,812.52*	*187.48*	*75,000.00*	-
Office Equipment	1-07-05-020					145,000.00
Backyard/Container Gardening						
Agricultural and Marine Supplies Expenses	5-02-03-100	-	-	-	-	68,650.00
Giving of awards & Incentives		*100,000.00*	-	*100,000.00*	*100,000.00*	-
Prizes	5-02-06-020	-	-	-	-	120,000.00
Implementation & monitoring of the project at the barangay level	5-02-99-990	9,928.00	-	25,000.00	25,000.00	-
TOTAL GAD PROGRAMS		***754,152.50***	***511,155.52***	***383,844.48***	***895,000.00***	***1,285,250.00***
1.7 Peace and Order Program						
Programs for Illegal Fishing and Law enforcement Activities						
Strict Enforcement of Fishery Laws						
Fuel & Oil (24/7 Patrolling)						
Fuel. Oil & Lubricants Expenses	5-02-03-090	178,409.00	82,234.00	117,766.00	200,000.00	220,000.00
Fish Catch Monitoring						
Other General Services	5-02-12-990	178,200.00	61,200.00	176,400.00	237,600.00	257,400.00
Installation and Maintenance of boundary buoys		*60,000.00*	-	*50,000.00*	*50,000.00*	
Supplies & Materials Expenses	5-02-03-990	-	-	-	-	45,000.00
Patrol boat repair & Maintenance						
Repair & maintenance- Transportation Equip.	5-05-01-060	27,225.00	1,800.00	38,200.00	40,000.00	90,000.00
Seabome Patrol Supplies						
Supplies & Materials Expenses	5-02-03-990	57,218.00	1,164.80	73,835.20	75,000.00	75,000.00
Seabome Patrol Portable Speaker & Diving						
Office Equipment	1-07-05-020	-	-	-	-	23,500.00
Other Machinery & Equipment	1-07-05-090	-	-	-	-	50,000.00
Honorarium of CRMO designate						
Other Professional Services	5-02-11-990	-	-	-	-	36,000.00
Seabome Patrol (Wages)						
Other General Services	5-02-12-990	894,000.00	389,200.00	854,600.00	1,243,800.00	1,006,200.00
Indemnity of Bantay Dagat/MFARMC		*21,600.00*	-	*24,600.00*	*24,600.00*	-
Other Maintenance & Operating expenses	5-02-99-990	-	-	-	-	23,600.00
Capacity Development						
Capacity Building						
Trainings Expenses	5-02-02-010	*70,000.00*	*13,140.00*	*66,860.00*	*80,000.00*	70,000.00
Support to Civil Society Organizations (CSOs)		-	*4,200.00*	*95,800.00*	*100,000.00*	-
Trainings Expenses	5-02-02-010	-	-	-	-	30,000.00
Other Professional Services	5-02-11-990	-	-	-	-	18,000.00
Representation Expenses	5-02-99-030	-	-	-	-	25,000.00

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Strengthening of B/MFARMC		25,000.00	-	30,000.00	30,000.00	-
Supplies & Materials Expenses	5-02-03-990	-	-	-	-	1,000.00
Representation Expenses	5-02-99-030	-	-	-	-	34,000.00
Formulation of policies,Plans & ordinances		*16,500.00*	*5,400.00*	*24,600.00*	*30,000.00*	-
Supplies & Materials Expenses	5-02-03-990	-	-	-	-	2,000.00
Representation Expenses	5-02-99-030	-	-	-	-	18,000.00
Support to Livelihood Projects		*20,000.00*	*18,500.00*	*21,500.00*	*40,000.00*	-
Supplies & Materials Expenses	5-02-03-990	-	-	-	-	1,000.00
Representation Expenses	5-02-99-030	-	-	-	-	32,000.00
Other Maintenance & Operating expenses	5-02-99-990	-	-	-	-	7,000.00
Assistance to NGO's		*18,720.00*	-	*30,000.00*	*30,000.00*	-
Representation Expenses	5-02-99-030	-	-	-	-	27,000.00
Other Maintenance & Operating expenses	5-02-99-990	-	-	-	-	3,000.00
Coastal & Fishery Resources Conservation						
Social Marketing		-	-	*10,000.00*	*10,000.00*	-
Supplies & Materials Expenses	5-02-03-990	-	-	-	-	15,000.00
Coastal Clean up		*8,906.00*	*5,210.00*	*9,790.00*	*15,000.00*	-
Supplies & Materials Expenses	5-02-03-990	-	-	-	-	19,500.00
Citations (endangered sea animals interments)		*1,200.00*	-	*5,000.00*	*5,000.00*	-
Other Maintenance & Operating expenses	5-02-99-990	-	-	-	-	5,000.00
Support to Lanuza Bay development Alliance(LBDA)		*150,000.00*	*150,000.00*	-	*150,000.00*	-
Financial Assistance	5-02-14-050	-	-	-	-	150,000.00
Ocean & Fisherfolks month celebration		*15,903.00*	-	*70,200.00*	*70,200.00*	-
Supplies & Materials Expenses	5-02-03-990	-	-	-	-	25,000.00
Representation Expenses	5-02-99-030	-	-	-	-	60,000.00
Purchase of Oxygen tanks & Office Table	1-07-05-020	117,000.00	-	-	-	-
Maintenance of Facilities						
Repair & Maint. of electric & Water in the MPA		*18,879.00*	-	*40,000.00*	*40,000.00*	-
Repair & Maintenance - Other Structures	5-02-13-040	-	-	-	-	35,000.00
Repair & Maint. of cottages at LMPS- Cagmino						
Repair & Maintenance - Other Structures	5-02-13-040	-	-	-	-	44,000.00
Repair & Maint.- Temporary Guardhouse at LMPS-Cagmino						
Repair & Maintenance - Other Structures	5-02-13-040	-	-	-	-	56,000.00
Fabrication of Cabinet and Table	1-07-07-010	-	-	25,000.00	25,000.00	-
Support to livelihood						
Financial Assistance	5-02-14-050	4,000.00	8,000.00	92,000.00	100,000.00	80,000.00
Fluvial Procession (Support to Town Fiesta)		-	*50,000.00*	-	*50,000.00*	
Representation Expenses	5-02-99-030	-	-	-	-	500.00
Other Professional Services	5-02-11-990	-	-	-	-	5,000.00
Prizes	5-02-06-020	-	-	-	-	56,500.00
TOTAL PEACE AND ORDER PROGRAM		**1,882,760.00**	**790,048.80**	**1,856,151.20**	**2,646,200.00**	**2,646,200.00**
TOTAL APPROPRIATIONS		**8,018,424.11**	**3,751,756.30**	**5,538,573.77**	**9,290,330.07**	**10,933,841.03**

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Municipal Mayor

13. MENRO

For the general administrative and support services of the **MENRO** and for other purposes........................

Part 2. EXPENDITURE PROGRAM

Office: OFFICE OF THE MUNICIPAL ENVIRONMENT & NATURAL RESOURCES

Mandate: Act as the implementing area of the LGU in the operation of plans and programs for the rehabilitation, production,maintenance, utilization and development of the Municipal Environment and Natural Resources. Serve as implementing arm of the LGU in the ecological Solid Waste management.

Vision: Holistic management of Forest Land and solid waste ensured through sustainable and responsible utilization of natural resources and ecological sensitive environment inhabited by a well oriented, responsible and empowered

Mission: To uplift the quality of life by providing a peaceful, Clean and green environment and vibrant economy thru holistic management of forest lands and solid wastes in partnership between the government, Indigeneous people and the private sector.

Organizational Outcome:

1 To enhance forest/vegetative cover in collaboration with partner agencies and other entities.
2 To draft policies and enforce environment laws, policies & regulation and effect conservation measures in forestlands in coordination with relevant agencies.
3 To promote waste prevention, recycling and resource recovery for the solid waste and improved existing instituitional arrangement and establish resource facility for disposal of a portion of our residential waste in a waste to energy facility.
4 To capacitate communities on current environmental issues,climate change adaptation and mitigation & sustainable forest/solid waste principle and enforce measures to protect public and private investment from environmental hazards.

1. Proposed New Appropriations by Program, Project and Activity (PPA)

AIP Reference Code	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget				
					PS	MOOE	FE	CO	Total
8000-03-02-004-001-000-000	Natural resources Program	Prepared plans, programs for the rehabilitation, protection,maintenance,utilization and development of Municipal Environment & Natural Resources	100% implemantation of programs for environment & natural resources	13 Brgys.	2,356,088.31	209,828.00		10,000.00	2,575,916.31
8000-03-02-004-002-000-000	Sustain Ecology Programs for illegal mining & Illegal logging & Law enforcement activities	Long term ecological balance, planned;areas used to produce the resources that are consumed by the individuals including food,	Sustainable programs for constituents & law enforcement activities for mininng & logging			2,523,400.00			2,523,400.00

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		water,energy, clothing and building materials; estimate the amount of land or space on the earth that a person utilizes to survive.							
8000-03-02-004-003-000-000	Ecological Solid Waste Management Program	Facilitate training & education in integrated ecological solid waste management; manage a SWM information data-base;promote solid waste generation and management techniques & Devt. of a recycling market	100% proper disposal of waste			2,180,500.00		-	2,180,500.00
TOTAL					2,356,088.31	4,913,728.00	-	10,000.00	7,279,816.31

PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Office/Department: **OFFICE OF THE MUNICIPAL ENVIRONMENT & NATURAL RESOURCES**
Function: GENERAL SUPERVISION AND ADMINISTRATION
Project/Activity:
Fund/Special Accou GENERAL FUND 101

Object of Expenditures	Account Code	Past Year 2023 (Actual)	Current Year 2024 (Actual and Estimate)			Budget Year 2025
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1	2	3	4	5	6	7
1.0 Current Operating Expenses						
1.1 Personal Services						
Salaries & Wages - Regular	5-01-01-010	1,255,636.68	720,966.00	720,966.00	1,441,932.00	1,507,788.00
Step Increment	5-01-01-010	-	599.00	686.76	1,285.76	3,236.30
PERA	5-01-02-010	83,000.00	48,000.00	48,000.00	96,000.00	96,000.00
Rep. Allowance (RA)	5-01-02-020	67,500.00	38,250.00	38,250.00	76,500.00	76,500.00
Transportation Allowance (TA)	5-01-02-030	67,500.00	38,250.00	38,250.00	76,500.00	76,500.00
Clothing/Uniform Allowance	5-01-02-040	18,000.00	28,000.00	-	28,000.00	28,000.00
Cash Gift	5-01-02-150	17,000.00		20,000.00	20,000.00	20,000.00
Mid Year Bonus	5-01-02-140	92,697.00	120,161.00	-	120,161.00	125,649.00
Year End Bonus	5-01-02-140	92,697.00	-	120,161.00	120,161.00	125,649.00

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Retirement & Life Insurance Contributions	5-01-03-010	150,639.46	86,573.69	86,458.15	173,031.84	180,934.56
Pag-IBIG Contributions	5-01-03-020	4,300.00	4,400.00	4,800.00	9,200.00	9,600.00
Philhealth Contributions	5-01-03-030	25,602.96	18,061.68	18,061.62	36,123.30	37,694.70
ECC Contribution	5-01-03-040	4,070.00	2,389.92	2,380.08	4,770.00	4,827.00
Other Personnel Benefits	5-01-04-990	-	-	-	-	63,709.75
TOTAL PERSONAL SERVICES		**1,878,643.10**	**1,105,651.29**	**1,098,013.61**	**2,203,664.90**	**2,356,088.31**
1.2 Maintenance and Other Operating Expenses						
Traveling Expenses	5-02-01-010	11,640.00	3,500.00	16,500.00	20,000.00	30,000.00
Trainings Expenses	5-02-02-010	31,830.00	56,325.56	36,994.44	93,320.00	93,320.00
Office Supplies Expenses	5-02-03-010	5,883.65	1,044.83	25,355.17	26,400.00	47,508.00
Telephone Expenses	5-02-05-020	-	-	-	-	12,000.00
Internet Subscription Expenses	5-02-05-030	8,991.00	4,995.00	7,005.00	12,000.00	12,000.00
Repair & Maint.-Machinery & Equipment	5-05-01-050	3,500.00	3,200.00	25,800.00	29,000.00	15,000.00
Integration of Comprehensive Solid Waste Management						
Garbage Collection						
Other General Services	5-02-12-990	-	-	-	-	438,000.00
Municipal Temporary RCA Support						
Other General Services	5-02-12-990	-	-	-	-	79,200.00
MRF Operation						
Other General Services	5-02-12-990	-	-	-	-	328,500.00
Ground maintenance for public parks,green spaces & Streets						
Other General Services	5-02-12-990	-	-	-	-	511,000.00
Garbage truck, Brush Cutter Maintenance						
Repair & Maint.-Transportation & Machinery	5-02-13-050	-	-	-	-	500,000.00
Purchase of personal and sanitary protective Gear & provision of supplemental meds for garbage collector & ESWM uniforms						
Supplies & Materials Expenses	5-02-03-990	-	-	-	-	60,000.00
Purchase of sacks						
Supplies & Materials Expenses	5-02-03-990	-	-	-	-	18,000.00
Purchase of mobile trash bin						
Supplies & Materials Expenses	5-02-03-990	-	-	-	-	35,000.00
Conduct SWM Board Meeting						
Representation Expenses	5-02-99-030	-	-	-	-	3,000.00
Maintenance of ESWM billboards,poster etc.						
Repair & Maint. - Other Structures	5-02-13-040	-	-	-	-	17,800.00
Support to Municipal Ecological Solid waste management Program						
Basura ko, Bugas ko, Bayloanay ta Program						
Supplies & Materials Expenses	5-02-03-990	-	-	-	-	60,000.00
Support to Barangay recycle storage area						
Repair & Maint. - Other Structures	5-02-13-040	-	-	-	-	130,000.00
TOTAL MOOE		**61,844.65**	**69,065.39**	**111,654.61**	**180,720.00**	**2,390,328.00**
1.3 Financial Expenses		-	-	-	-	-
						-
TOTAL FINANCIAL EXPENSES		-	-	-	-	-
1.4 Capital Outlay						
Office Equipment	1-07-05-020	-	-	-	-	10,000.00
TOTAL CAPITAL OUTLAY		-	-	-	-	**10,000.00**

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1.5 Locally Funded Project:						
Solid Waste Management						
Garbage Collection (wages)	5-01-01-020	461,400.00	191,700.00	283,500.00	475,200.00	-
Procurement of personal and sanitary Protective Gear	5-02-13-050	60,000.00	13,105.00	46,895.00	60,000.00	-
Garbage truck & Brush cutter repair & maint.	5-02-13-060	300,000.00	220,169.00	179,831.00	400,000.00	-
Ground maintenance	5-01-01-020	728,100.00	303,750.00	497,250.00	801,000.00	-
Additional establishment and Updating of ESWM billboards & posters	5-02-13-990	45,500.00	-	15,900.00	15,900.00	-
Municipal Temporary RCA& MRF support						
Support staff	5-02-13-990	-	36,600.00	82,200.00	118,800.00	-
Purchase of sacks	5-02-12-990	31,291.00	-	-	17,000.00	-
Basura ko,Bugas ko,bayloanay ta! Program to barter residual waste	5-02-06-010	98,200.00	-	50,000.00	50,000.00	-
MRF Operation						
Support staff	5-02-12-990	230,250.00	90,900.00	146,700.00	237,600.00	-
Materials (sack & weighing scale)	5-02-12-990	-	4,000.00	-	5,000.00	-
Support to Community Preservation & Forest	5-02-12-990	133,725.00	-	-	-	-
Garbage Truck Maintenance	5-02-12-990	120,000.00	-	-	-	-
TOTAL LOCALLY FUNDED		**2,208,466.00**	**860,224.00**	**1,302,276.00**	**2,180,500.00**	**-**
1.6 Peace and Order Program						
Programs for illegal Mining & Illegal Logging (Sustained Ecology)						
Lobo spring watershed organizational Support		*403,200.00*	*182,400.00*	*255,600.00*	*438,000.00*	-
Other General Services	5-02-12-990	-	-	-	-	438,000.00
Guardhouse lighting during night time		*17,839.50*	-	*40,000.00*	*40,000.00*	-
Repair & Maint. - Other Structures	5-02-13-040	-	-	-	-	40,000.00
Annual Lobo spring watershed ritual		*15,000.00*	-	*15,000.00*	*15,000.00*	-
Representation Expenses	5-02-99-030	-	-	-	-	15,000.00
Support to Watershed and Forest reserve		-	-	*250,000.00*	*250,000.00*	-
Representation Expenses	5-02-99-030	-	-	-	-	35,250.00
Traveling Expenses	5-02-01-010	-	-	-	-	10,000.00
Training Expenses	5-02-02-010	-	-	-	-	23,519.17
Office Supplies Expenses	5-02-03-010	-	-	-	-	3,500.00
Office Equipment	1-07-05-020	-	-	-	-	20,000.00
Agricultural & Marine Supplies Expenses	5-02-03-100	-	-	-	-	167,730.83
Other Maintenance & Operating Expenses	5-02-99-990	-	-	-	-	10,000.00
Law Enforcement of P.D. 705 as amended & EO#23 & 79						
Strengthening of Mun. Natural resources management council		*10,900.00*	-	*30,000.00*	*30,000.00*	-
Representation Expenses	5-02-99-030	-	-	-	-	12,000.00
Traveling Expenses	5-02-01-010	-	-	-	-	3,000.00
Deputation of forest Guard		-	-	*25,000.00*	*25,000.00*	-
Representation Expenses	5-02-99-030	-	-	-	-	20,000.00
Traveling Expenses	5-02-01-010	-	-	-	-	2,000.00
Other Maintenance & Operating Expenses	5-02-99-990	-	-	-	-	3,000.00
Support to Bantay Banwa		*29,300.00*	-	*40,000.00*	*40,000.00*	-
Supplies & Materials Expenses	5-02-03-990	-	-	-	-	25,000.00
Food for the Apprehending officers & Laborers during apprehending activities						
Representation Expenses	5-02-99-030	-	-	-	-	13,000.00
Labor for loading/unloading and transport of apprehended Items		5,500.00	-	10,000.00	10,000.00	-

MARVIN T. AZARCON
Municipal Mayor

Traveling Expenses	5-02-01-010	-	-	-	-	2,000.00
Other Maintenance & Operating Expenses	5-02-99-990	-	-	-	-	8,000.00
Purchase of transport fuel & oil		*1,745.00*	*2,888.00*	*21,112.00*	*24,000.00*	-
Fuel, Oil & Lubricants Expenses	5-02-03-090	-	-	-	-	14,000.00
Hiring of LGU Forest Guards		*644,100.00*	*327,900.00*	*550,500.00*	*878,400.00*	-
Other General Services	5-02-12-990	-	-	-	-	720,000.00
Conduct of tree planting/Growing Activites	*5-02-13-990*	*13,465.00*	*3,960.00*	*16,040.00*	*20,000.00*	-
Traveling Expenses	5-02-01-010	-	-	-	-	2,000.00
Supplies & Materials Expenses	5-02-03-990	-	-	-	-	13,000.00
Representation Expenses	5-02-99-030	-	-	-	-	20,000.00
Purchase of PPEs	*5-02-03-990*	*19,135.00*		*30,000.00*	*30,000.00*	-
Supplies & Materials Expenses	5-02-03-990	-	-	-	-	15,000.00
Maintenance of Patrol Boat	*5-02-13-060*	*119.00*	*42,400.00*	*2,600.00*	*45,000.00*	-
Repair & Maint. -Transportation equipment	5-02-13-060	-	-	-	-	15,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	10,000.00	4,110.00	15,890.00	20,000.00	20,000.00
Maintenance of envi-monitoring stations (Agsam/Sibahay)		*20,000.00*	*3,170.00*	*11,830.00*	*15,000.00*	-
Repair & Maint. - Other Structures	5-02-13-040	-	-	-	-	20,000.00
MENRO Municipal Nursery						
Nursery Caretakers		-	-	-	-	-
Other General Services	5-02-12-990	155,295.00	63,600.00	94,800.00	158,400.00	158,400.00
Nursery re-establishment and fencing/hauling of filling materials						
Fuel, Oil & Lubricants Expenses	5-02-03-090	-	-	-	-	20,000.00
Supplies & Materials Expenses	5-02-03-990	-	-	-	-	5,000.00
Purchase of Equipment and Tools		*10,776.90*	*1,110.00*	*13,890.00*	*15,000.00*	-
Supplies & Materials Expenses	5-02-03-990	-	-	-	-	20,000.00
Propagation of bamboo	*5-02-03-100*	-		*10,000.00*	*10,000.00*	
Supplies & Materials Expenses	5-02-03-990	-	-	-	-	10,000.00
Purchase of cacao wet beans & other related expenses		*10,000.00*		*20,000.00*	*20,000.00*	-
Agricultural & Marine Supplies Expenses	5-02-03-100	-	-	-	-	15,000.00
Traveling Expenses	5-02-01-010	-	-	-	-	5,000.00
Purchase of Polyethylene Potting Bags		*4,740.00*		*12,000.00*	*12,000.00*	-
Supplies & Materials Expenses	5-02-03-990	-	-	-	-	12,000.00
Hauling for potting materials		*6,138.00*		*12,000.00*	*12,000.00*	-
Other Maintenance & Operating Expenses	5-02-99-990	-	-	-	-	5,000.00
Livelihood Support to Upland Farmers						
Provision of Technical Support	5-01-01-020	136,500.00	99,000.00	138,600.00	237,600.00	-
Transportation allowance						
Traveling Expenses	5-02-01-010	8,000.00	3,000.00	17,000.00	20,000.00	20,000.00
Agroforestry-agrisilvicultural systems						
Other Maintenance & Operating Expenses	5-02-99-990	-	-	-	-	50,000.00
Support staff						
Other General Services	5-02-12-990	-	-	-	-	237,600.00
Environmental IEC						
Conduct/attend of continuing orientation seminars on ENR laws & Installation of IEC materials.		21,410.00	2,490.00	32,510.00	35,000.00	-
Representation Expenses	5-02-99-030	-	-	-	-	30,000.00
Traveling Expenses	5-02-01-010	-	-	-	-	5,000.00
Supplies & Materials Expenses	5-02-03-990	-	-	-	-	10,000.00
Re-establishment of Communal Forest						
Meetings with DENR & IP Communities		-	-	*15,000.00*	*15,000.00*	-

MARVIN T. AZARCON
Municipal Mayor

Representation Expenses	5-02-99-030	-	-	-	-	12,000.00
Traveling Expenses	5-02-01-010	-	-	-	-	2,500.00
Supplies & Materials Expenses	5-02-03-990	-	-	-	-	500.00
Initial site Identification,delineation & mapping	*5-02-12-990*	-	-	*60,000.00*	*60,000.00*	-
Representation Expenses	5-02-99-030	-	-	-	-	25,000.00
Other Maintenance & Operating Expenses	5-02-99-990	-	-	-	-	10,000.00
Acquisition of office Furniture & Fixtures and office Equipment						
Office Equipment	1-07-05-020	-	-	-	-	180,400.00
Pollution Control Program	5-02-12-990	22,155.00	-	35,000.00	35,000.00	-
TOTAL PEACE AND ORDER PROGRAM		**1,565,318.40**	**736,028.00**	**1,774,372.00**	**2,510,400.00**	**2,523,400.00**
TOTAL APPROPRIATIONS		**5,714,272.15**	**2,770,968.68**	**4,286,316.22**	**7,075,284.90**	**7,279,816.31**

14. MUNICIPAL DISASTER RISK REDUCTION OFFICE

For the general administrative and support services of the **LDRRMO** and for other purposes.......................

Part 2. EXPENDITURE PROGRAM

Office: MUNICIPAL DISASTER RISK REDUCTION & MANAGEMENT

Mandate: To uphold the people's constitutional right to life and property by addressing the root causes of vulnerabilities to disasters, strengthening the country's institutional capacity for disaster including climate change impacts, and in consideration of the increasing frequency security and unpredictability of disaster occurrence that the country has experienced for the past years

Vision: To administer a safer community and a resilient risk reduction and management program with the involvement of all stakeholders in implementing various activities leading to a responsive, adaptive and alert communities towards a better citizen of the community.

Mission: To have an ideal, committed and responsible Local Disaster Risk Reduction and Management Policy.

Organizational Outcome:

To aid, relief and rehabilitate the people and areas affected by man-made and natural calamities.

1. Proposed New Appropriations by Program, Project and Activity (PPA)

AIP Reference Code	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget				
					PS	MOOE	FE	CO	Total
3000-03-03-001-001-000-000	Local Disaster Risk Reduction Manangement Program	100% assistance during Disaster	Assisted and rehabilitated during Disaster		2,310,764.25	423,470.00		-	2,734,234.25
TOTAL					**2,310,764.25**	**423,470.00**	**-**	**-**	**2,734,234.25**

MARVIN T. AZARCON
Municipal Mayor

PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Office/Department: **OFFICE OF THE MUNICIPAL DISASTER RISK REDUCTION & MANAGEMENT**
Function: GENERAL SUPERVISION AND ADMINISTRATION
Project/Activity:
Fund/Special Account: GENERAL FUND 101

Object of Expenditures	Account Code	Past Year 2023 (Actual)	Current Year 2024 (Actual and Estimate)			Budget Year 2025
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1	2	3	4	5	6	7
1.0 Current Operating Expenses						
1.1 Personal Services						
Salaries & Wages - Regular	5-01-01-010	1,316,148.00	699,720.00	698,820.00	1,398,540.00	1,463,652.00
Step Increment	5-01-01-010	-	163.00	1,910.64	2,073.64	16,183.69
PERA	5-01-02-010	90,000.00	48,000.00	48,000.00	96,000.00	96,000.00
Rep. Allowance (RA)	5-01-02-020	67,500.00	38,250.00	38,250.00	76,500.00	76,500.00
Transportation Allowance (TA)	5-01-02-030	67,500.00	38,250.00	38,250.00	76,500.00	76,500.00
Clothing/Uniform Allowance	5-01-02-040	18,000.00	28,000.00	-	28,000.00	28,000.00
Longevity Pay (Loyalty Award)	5-01-02-120	-	-	1,500.00	1,500.00	-
Cash Gift	5-01-02-150	20,000.00	-	20,000.00	20,000.00	20,000.00
Mid Year Bonus	5-01-02-140	116,545.00	116,545.00	-	116,545.00	121,971.00
Year End Bonus	5-01-02-140	116,545.00	-	116,545.00	116,545.00	121,971.00
Retirement & Life Insurance Contributions	5-01-03-010	157,937.76	83,975.80	83,849.00	167,824.80	175,638.24
Pag-IBIG Contributions	5-01-03-020	4,500.00	4,400.00	4,800.00	9,200.00	9,600.00
Philhealth Contributions	5-01-03-030	26,363.28	17,515.98	17,533.20	35,049.18	36,591.30
ECC Contribution	5-01-03-040	4,479.84	2,389.92	2,389.92	4,779.84	4,837.32
Other Personnel Benefits	5-01-04-990	-	-	-	-	63,319.70
TOTAL PERSONAL SERVICES		**2,005,518.88**	**1,077,209.70**	**1,071,847.76**	**2,149,057.46**	**2,310,764.25**
1.2 Maintenance and Other Operating Expenses						
Traveling Expenses	5-02-01-010	17,600.00	23,539.72	1,460.28	25,000.00	35,000.00
Training Expenses	5-02-02-010	11,494.00	25,000.00	-	25,000.00	27,200.00
Office Supplies Expenses	5-02-03-010	4,612.40	1,321.16	13,678.84	15,000.00	10,670.00
Cable/Satellite Expenses	5-02-05-040	-	-	4,200.00	4,200.00	-
Telephone Expenses	5-02-05-020	-	-	-	-	12,000.00
Internet Subscription Expenses	5-02-05-030	10,346.00	-	18,600.00	18,600.00	18,600.00
Repair & Maint.- Machinery & Equipment	5-02-13-050	-	-	20,000.00	20,000.00	20,000.00
Activation of Operation center 24/7		-	*20,874.25*	*159,125.75*	*180,000.00*	-
Supplies and Materials	5-02-03-990					208,000.00
Quarterly MDRRMC meeting		-	*16,000.00*	*24,000.00*	*40,000.00*	-
Representation expenses	5-02-99-030					40,000.00
Attendance to DRR Annual Convention						
Traveling Expenses	5-02-01-010					16,000.00
Representation expenses	5-02-99-030					8,000.00
Attendance to Quarterly Conference						
Traveling Expenses	5-02-99-030					20,000.00

MARVIN T. AZARCON
Municipal Mayor

Permit and Licenses - NTC						
Taxes, Duties & Licenses	5-02-16-010	-	-	-	-	8,000.00
Kalasag Validation	5-02-99-990	-	4,750.00	25,250.00	30,000.00	-
TOTAL MOOE		44,052.40	91,485.13	266,314.87	357,800.00	423,470.00
1.3 Financial Expenses		-	-	-	-	-
TOTAL FINANCIAL EXPENSES		-	-	-	-	-
1.4 Capital Outlay		-	-	-	-	-
TOTAL CAPITAL OUTLAY		-	-	-	-	-
TOTAL APPROPRIATIONS		**2,049,571.28**	**1,168,694.83**	**1,338,162.63**	**2,506,857.46**	**2,734,234.25**

15. MLGOO

For the general administrative and support services of the **MLGOO** and for other purposes.............

Part 2. **EXPENDITURE PROGRAM**

Office: **MUNICIPAL LOCAL GOVERNMENT OPERATIONS OFFICER (MLGOO)**

Mandate: The DILG is the catalyst for excellence in Local Governance that nurtures self reliant,progressive, orderly.

Vision: A strongly determined and highly trusted Department committed to capacitate and nurture local government units,public,order and safety institutions to sustain peaceful, progressive and resilient communities where people live happily.

Mission: The department shall promote peace and order, ensure public safety, strengthen capability of local government units through active people participation and a professionalized corps of civil servants.

Organizational Outcome:

To promote peace and order, ensure public safety and further strengthen local government capability aimed.

1. Proposed New Appropriations by Program, Project and Activity (PPA)

AIP Reference Code	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget				
					PS	MOOE	FE	CO	Total
1000-03-002-000-000-000	Local Governance Program	LGU capacity development & performance oversight services	Enhanced and strengthened LGU Planning Capabilities	14 LGU's	-	322,640.00	-	15,000.00	337,640.00
	Department's Policy Compliance	LGU compliance monitored	Policy complied and reports submitted	12					

MARVIN T. AZARCON
Municipal Mayor

	Support to Katarungan Pambarangay	Capacity & skills developments	Conference/ seminars attended	18		250,000.00			250,000.00
TOTAL					-	572,640.00	-	15,000.00	587,640.00

PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Office/Department: **MUNICIPAL LOCAL GOVERNMENT OPERATIONS OFFICER (MLGOO)**
Function: GENERAL SUPERVISION AND ADMINISTRATION
Project/Activity:
Fund/Special Account GENERAL FUND 101

Object of Expenditures	Account Code	Past Year 2023 (Actual)	Current Year 2024 (Actual and Estimate)			Budget Year 2025
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1	2	3	4		6	7
1.0 Current Operating Expenses						
1.1 Personal Services		-	-	-	-	-
TOTAL PERSONAL SERVICES		-	-	-	-	-
1.2 Maintenance & Other Operating Expenses						
Traveling Expenses	5-02-01-010	25,578.00	15,116.73	14,883.27	30,000.00	40,000.00
Trainings Expenses	5-02-02-010	106,617.00	19,750.00	10,250.00	30,000.00	45,000.00
Office Supplies Expenses	5-02-03-010	7,315.00	-	10,000.00	10,000.00	14,040.00
Internet Subscription Expenses	5-02-05-030	14,205.00	7,200.00	7,200.00	14,400.00	14,400.00
Other Professional Services	5-02-11-990	90,000.00	60,000.00	60,000.00	120,000.00	120,000.00
Repair and Maint.- Machinery & Equipment	5-02-13-060	1,424.00	-	10,000.00	10,000.00	10,000.00
Other General Services	5-02-12-990	55,800.00	12,600.00	66,600.00	79,200.00	79,200.00
TOTAL MOOE		**300,939.00**	**114,666.73**	**178,933.27**	**293,600.00**	**322,640.00**
1.3 Financial Expenses		-	-	-	-	-
TOTAL FINANCIAL EXPENSES		-	-	-	-	-
1.4 Capital Outlay						
Furniture & Fixture	1-07-07-010	-	-	-	-	15,000.00
TOTAL CAPITAL OUTLAY		-	-	-	-	**15,000.00**
1.5 Peace & Order Program						
Support to Katarungang Pambarangay Enhancement Skills Training						
Representation Expenses	5-02-99-030	-	-	-	-	167,200.00
Supplies & Materials	5-02-03-990	-	-	-	-	50,000.00
Other Professional Services	5-02-11-990	-	-	-	-	32,800.00
Support to Katarungang Pambarangay	5-02-12-990	-	209,770.00	40,230.00	250,000.00	-
TOTAL PEACE & ORDER PROGRAM		-	**209,770.00**	**40,230.00**	**250,000.00**	**250,000.00**
TOTAL APPROPRIATIONS		**300,939.00**	**324,436.73**	**219,163.27**	**543,600.00**	**587,640.00**

MARVIN T. AZARCON
Municipal Mayor

16. PHILIPPINE NATIONAL POLICE

For the general administrative and support services of the **PHILIPPINE NATIONAL POLICE** and for other purposes.......

Part 2. **EXPENDITURE PROGRAM**

Office: **PHILIPPINES NATIONAL POLICE**

Mandate: To maintain peace and order and effectiveness of Law Enforcement by conducting checkpoint operations,mobile/beat patrolling barangay visitations,intel monitoring,investigation,surveillance of illegal activities and other crimes in the locality.

Vision: Imploring the aid of the Almighty by 2028, Lanuza Municipal Police Station shall be highly capable, effective and credible station working in partnership with a responsive community and supportive local Government unit towards the attainment of a safer and progressive place to live, work and do business.

Mission: Enforce the law, prevent and control crimes, maintain peace and order, and ensure public safety and internal security with the active support of the community.

Organizational Outcome:

The Philippine National Police shall enforce the laws, prevent and control crimes, maintain peace and order and to ensure public safety and internal security with active support of the community.

1. Proposed New Appropriations by Program, Project and Activity (PPA)

AIP Reference Code	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget			
					PS	MOOE	CO	Total
3000-03-03-003-000-000-000	Police Program	Deter lawless individuals from their illegal activities file cases, issued clearances and distributed of IEC materials	No. of reports apprehended illegal activities			1,220,400.00	30,000.00	1,250,400.00
3000-03-03-003-000-000-001	Support to Tanod	BPATS capability enhancement trainings	100% capacitated Brgy. Tanods	13 Brgys.		-		-
TOTAL					-	**1,220,400.00**	**30,000.00**	**1,250,400.00**

MARVIN T. AZARCON
Municipal Mayor

PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Office/Department: **PHILIPPINES NATIONAL POLICE**
Function: GENERAL SUPERVISION AND ADMINISTRATION
Project/Activity:
Fund/Special Accour GENERAL FUND 101

Object of Expenditures	Account Code	Past Year 2023 (Actual)	Current Year 2024 (Actual and Estimate)			Budget Year 2025
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1	2	3	4	5	6	7
1.0 Current Operating Expenses						
1.1 Personal Services		-	-	-	-	-
TOTAL PERSONAL SERVICES		-	-	-	-	-
1.2 Maintenance and Other Operating Expenses						
Office Supplies Expenses	5-02-03-010	20,547.03		21,000.00	21,000.00	18,000.00
Internet Subscription Expenses	5-02-05-040	17,674.16		27,000.00	27,000.00	25,400.00
Other Professional Services	5-02-11-990	90,000.00		96,000.00	96,000.00	96,000.00
Repair & Maint. - Machinery & Equipment	5-02-12-050	-		12,000.00	12,000.00	10,000.00
TOTAL MOOE		**128,221.19**	-	**156,000.00**	**156,000.00**	**149,400.00**
1.3 Financial Expenses		-	-	-	-	-
TOTAL FINANCIAL EXPENSES		-	-	-	-	-
1.4 Capital Outlay						
Office Equipment	1-07-05-020	60,000.00		60,000.00	60,000.00	30,000.00
TOTAL CAPITAL OUTLAY		**60,000.00**	-	**60,000.00**	**60,000.00**	**30,000.00**
1.5 Peace & Order Program						
Crime Prevention and Law Enforcement Activities						
Fuel, Oil and Lubricants Expenses	5-02-03-090	349,733.00	148,591.00	252,409.00	401,000.00	416,000.00
Repair & Maint.-Machinery & Equipment	5-02-12-050	23,250.00	-	65,000.00	65,000.00	50,000.00
Other Services	5-02-12-990	148,600.00	61,000.00	243,000.00	304,000.00	-
Food Supplies Expenses	5-02-03-050	-	-	-	-	304,000.00
Support to tanod						
BPATS Capability Enhancement Training/BPATS Summit		-	*289,516.00*	*11,484.00*	*301,000.00*	-
Training Expenses	5-02-02-010	-	-	-	-	301,000.00
TOTAL PEACE & ORDER PROGRAM		**521,583.00**	**499,107.00**	**571,893.00**	**1,071,000.00**	**1,071,000.00**
TOTAL APPROPRIATIONS		**709,804.19**	**499,107.00**	**787,893.00**	**1,287,000.00**	**1,250,400.00**

MARVIN T. AZARCON
Municipal Mayor

17. BUREAU OF FIRE PROTECTION

For the general administrative and support services of the **BUREAU OF FIRE PROTECTION** and for other purposes.......

Part 2. EXPENDITURE PROGRAM

Office: **OFFICE OF THE BUREAU OF FIRE PROTECTION**

Mandate: The Bureau of Fire Protection of LGU Lanuza has an ultimate tasks/function to protect lives and properties of all the citizens of the municipalities and within the area of responsibility of the fire station.

Vision: A modern fire service fully of ensuring a fire safe nation by 2034.

Mission: We commit to prevent and suppress destructive fires, investigate its causes, enforce fire code and other related laws, and respond to man-made and natural disasters and other emergencies.

Organizational Outcome:
It has an objective to maintain and safeguard lives and properties from danger of all destructive fires and calamities (Man made or natural)

1. Proposed New Appropriations by Program, Project and Activity (PPA)

AIP Reference Code	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget				
					PS	MOOE	FE	CO	Total
1000-03-004-000-000-000	Fire Protection Program	Protect lives & Properties of the citizens	Lives and Properties safeguard	as need arises	-	144,900.00	-	-	144,900.00
TOTAL					-	144,900.00	-	-	144,900.00

PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Office/Department: **BUREAU OF FIRE PROTECTION**
Function: GENERAL SUPERVISION AND ADMINISTRATION
Project/Activity:
Fund/Special Account: GENERAL FUND 101

Object of Expenditures	Account Code	Past Year 2023 (Actual)	Current Year 2024 (Actual and Estimate)			Budget Year 2025
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1	2	3	4	5	6	7
1.0 Current Operating Expenses						
1.1 Personal Services		-	-	-	-	-
TOTAL PERSONAL SERVICES		-	-	-	-	-
1.2 Maintenance and Other Operating Expenses						
Office Supplies Expenses	5-02-03-010	10,000.00		10,000.00	10,000.00	10,000.00

MARVIN T. AZARCON
Municipal Mayor

Other Professional Services	5-02-11-990	90,000.00	48,000.00	48,000.00	96,000.00	96,000.00
Repair & Maint. Machinery & Equipment	5-02-13-050	-	-	-	-	18,900.00
Support to Fire Prevention Month Celebration	5-02-99-990	20,000.00	20,000.00	-	20,000.00	-
Representation Expenses	5-02-99-030	-	-	-	-	20,000.00
TOTAL MOOE		**120,000.00**	**68,000.00**	**58,000.00**	**126,000.00**	**144,900.00**
1.3 FINANCIAL EXPENSES		-	-	-	-	-
TOTAL FINANCIAL EXPENSES		-	-	-	-	-
1.4 Capital Outlay						
Procurement of 1 set Television	5-07-05-020	-	-	-	-	-
IT Equipment	1-07-05-020	-	-	-	-	-
TOTAL CAPITAL OUTLAY		-	-	-	-	-
TOTAL APPROPRIATIONS		**120,000.00**	**68,000.00**	**58,000.00**	**126,000.00**	**144,900.00**

18. MUNICIPAL CIRCUIT TRIAL COURT

For the general administrative and support services of the **MUNICIPAL TRIAL COURT** and for other purposes.............

Part 2. **EXPENDITURE PROGRAM**

Office: **OFFICE OF THE MUNICIPAL CIRCUIT TRIAL COURT**

Mandate: To carry out the mandate of Judiciary development.

Vision: To provide swift, fair, and accessible justice for all, promoting peace and order in the Municipality of Lanuza.

Mission: To resolve cases efficiently and impartially, ensuring justice is served with integrity and respect for the law.

Organizational Outcome:
To administer justice effectively.

1. Proposed New Appropriations by Program, Activity and Project

AIP Reference Code	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget				
					PS	MOOE	FE	CO	Total
1000-03-03-005-000-000-000	Prosecution Program	Adjudication of legal cases proceedings and justifiable conversion and	Judiciary development mandate carried out	as need arises		355,350.00		-	355,350.00

MARVIN T. AZARCON
Municipal Mayor

		provide general clerical and administrative support of the court proper							
TOTAL						355,350.00		-	355,350.00

PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Office/Department: **MUNICIPAL CIRCUIT TRIAL COURT**
Function: GENERAL SUPERVISION AND ADMINISTRATION
Project/Activity:
Fund/Special Account: GENERAL FUND 101

Object of Expenditures	Account Code	Past Year 2023 (Actual)	Current Year 2024 (Actual and Estimate)			Budget Year 2025
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1	2	3	4	5	6	7
1.0 Current Operating Expenses						
1.1 Personal Services		-	-	-	-	-
TOTAL PERSONAL SERVICES		-	-	-	-	-
1.2 Maintenance & Other Operating Expenses						
Traveling Expenses	5-02-01-010	49,380.00	44,598.00	9,566.00	54,164.00	60,000.00
Repair & Maint. - Machinery & Equipment	5-02-13-050	14,029.00	1,000.00	13,836.00	14,836.00	20,000.00
Other Professional Services	5-02-11-990	180,000.00	105,000.00	105,000.00	210,000.00	240,000.00
Office Supplies Expenses	5-02-03-010	11,992.00	-	12,000.00	12,000.00	17,350.00
Internet Subscription Expenses	5-02-03-030	13,200.00	7,200.00	10,800.00	18,000.00	18,000.00
TOTAL MOOE		**268,601.00**	**157,798.00**	**151,202.00**	**309,000.00**	**355,350.00**
1.3 Financial Expenses		-	-	-	-	-
TOTAL FINANCIAL EXPENSES		-	-	-	-	-
1.4 Capital Outlay						
Laptop	1-07-05-020	59,500.00	-	-	-	-
Printer	1-07-05-020	39,500.00	-	-	-	-
Sound System	1-07-05-020	-	-	-	-	-
TOTAL CAPITAL OUTLAY		**99,000.00**	-	-	-	-
TOTAL APPROPRIATIONS		**367,601.00**	**157,798.00**	**151,202.00**	**309,000.00**	**355,350.00**

MARVIN T. AZARCON
Municipal Mayor

19. BUREAU OF INTERNAL REVENUE

For the general administrative and support services of the **BUREAU OF INTERNAL REVENUE** and for other purposes.......

Part 2. EXPENDITURE PROGRAM

Office: BUREAU OF INTERNAL REVENUE

Mandate: To collect income percentage and other taxes within the Municipality.
To dissiminate new updates in BIR laws and Regulations.
To serve efficiently the taxpaying public.

Vision: To be highly efficient and transparent local revenue-generating agency, ensuring sustainable public services through fair and effective tax collection.

Mission: To provide excellent local tax administration and customer service,ensuring compliance with tax laws and promoting economic growth through efficient revenue generation.

Organizational Outcome:
To see to it that taxes due on deadlines are collected.

1. Proposed New Appropriations by Program, Project and Activity (PPA)

AIP Reference Code	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget				
					PS	MOOE	FE	CO	Total
1000-03-03-008-000-000-000	Internal Revenue Program	Comprehend the assessment and collection of taxes, fees and charges and the forfietures, penalties and fines connected therewith	Collections over target amount			132,480.00	-	-	132,480.00
TOTAL					-	**132,480.00**	-	-	**132,480.00**

PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Office/Department: **BUREAU OF INTERNAL REVENUE**
Function: GENERAL SUPERVISION AND ADMINISTRATION
Project/Activity:
Fund/Special Accour GENERAL FUND 101

Object of Expenditures	Account Code	Past Year 2023 (Actual)	Current Year 2024 (Actual and Estimate)			Budget Year 2025
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1	*2*	*3*	*4*	*5*	*6*	*7*

MARVIN T. AZARCON
Municipal Mayor

1.0 Current Operating Expenses						
1.1 Personal Services		-	-	-	-	-
TOTAL PERSONAL SERVICES		-	-	-	-	-
1.2 Maintenance & Other Operating Expenses						
Traveling Expenses	5-02-01-010	1,100.00	-	2,000.00	2,000.00	12,000.00
Office Supplies Expenses	5-02-03-010	1,180.00	-	3,000.00	3,000.00	7,280.00
Other Professional Services	5-02-11-990	24,000.00	15,000.00	9,000.00	24,000.00	30,000.00
Repair & Maint.-Machinery & Equipment	5-02-13-050	-	-	1,000.00	1,000.00	4,000.00
Other General Services	5-02-12-990	70,650.00	30,150.00	49,050.00	79,200.00	79,200.00
TOTAL MOOE		**96,930.00**	**45,150.00**	**64,050.00**	**109,200.00**	**132,480.00**
1.3 Financial Expenses		-	-	-	-	-
TOTAL FINANCIAL EXPENSES		-	-	-	-	-
1.4 Capital Outlay						
Office table	1-07-07-010	-	-	-	-	-
Desktop with Printer	1-0-05-020	-	-	-	-	-
TOTAL CAPITAL OUTLAY		-	-	-	-	-
TOTAL APPROPRIATIONS		**96,930.00**	**45,150.00**	**64,050.00**	**109,200.00**	**132,480.00**

20. COMMISSION ON ELECTION

For the general administrative and support services of the **COMELEC** and for other purposes................

Part 2. EXPENDITURE PROGRAM

Office: OFFICE OF THE BUREAU OF FIRE PROTECTION

Mandate: The Bureau of Fire Protection of LGU Lanuza has an ultimate tasks/function to protect lives and properties of all the citizens of the municipalities and within the area of responsibility of the fire station.

Vision: A modern fire service fully of ensuring a fire safe nation by 2034.

Mission: We commit to prevent and suppress destructive fires, investigate its causes, enforce fire code and other related laws, and respond to man-made and natural disasters and other emergencies.

Organizational Outcome:
It has an objective to maintain and safeguard lives and properties from danger of all destructive fires and calamities (Man made or natural)

MARVIN T. AZARCON
Municipal Mayor

Mission: We, the guardians of the sovereign will of the Filipino people commit to conduct ourselves to conduct clean, credible, free, honest and modernized electoral exercises and to empower the electorate toward a vibrant Philippine democracy.

Organizational Outcome:

To establish clean, clear, permanent list of voters, properly facilitate registration and conduct honest, just, peaceful and fair elections.

1. Proposed New Appropriations by Program, Project and Activity (PPA)

AIP Reference Code	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget				
					PS	MOOE	FE	CO	Total
1000-03-03-007-000-000-000	Comelec Registry Program	Ensure the listing of all Filipinos to register voter's populace	No. of registrants, transfer, and cancellation of Registry	10000	-	674,470.00	-	-	674,470.00
TOTAL					-	**674,470.00**	-	-	**674,470.00**

PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Office/Department: **COMMISSION ON ELECTION**
Function: GENERAL SUPERVISION AND ADMINISTRATION
Project/Activity:
Fund/Special Accour GENERAL FUND 101

Object of Expenditures	Account Code	Past Year 2023 (Actual)	Current Year 2024 (Actual and Estimate)			Budget Year 2025
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1	*2*	*3*	*4*	*5*	*6*	*7*
1.0 Current Operating Expenses						
1.1 Personal Services		-	-	-	-	-
TOTAL PERSONAL SERVICES		-	-	-	-	-
1.2 Maintenance & Other Operating Expenses						
Traveling Expenses	5-02-01-010	-	-	-	-	13,800.00
Office Supplies Expenses	5-02-03-010	6,588.06	-	9,000.00	9,000.00	7,980.00
Telephone Expenses	5-02-05-020	-	-	-	-	-
Other Professional Services	5-02-11-990	30,000.00	12,000.00	18,000.00	30,000.00	42,000.00
Repair & Maint. Machinery & Equipment	5-02-13-050	-	-	1,000.00	1,000.00	1,000.00
Other General Services	5-02-12-990	69,450.00	30,600.00	48,600.00	79,200.00	79,200.00

MARVIN T. AZARCON
Municipal Mayor

Support to National & Local Election						
Representation Expenses	5-02-99-030	-	-	-	-	210,860.00
Other Professional Services	5-02-11-990	-	-	-	-	72,000.00
Traveling Expenses	5-02-01-010	-	-	-	-	88,500.00
Office Supplies Expenses	5-02-03-010	-	-	-	-	69,130.00
Other Maintenance & Operating Exp.	5-02-99-990	-	-	-	-	85,000.00
Telephone Expenses	5-02-05-020	-	-	-	-	5,000.00
TOTAL MOOE		**106,038.06**	**42,600.00**	**76,600.00**	**119,200.00**	**674,470.00**
1.3 FINANCIAL EXPENSES		-	-	-	-	-
TOTAL FINANCIAL EXPENSES		-	-	-	-	-
1.4 Capital Outlay		-	-	-	-	-
TOTAL CAPITAL OUTLAY		-	-	-	-	-
TOTAL APPROPRIATIONS		**106,038.06**	**42,600.00**	**76,600.00**	**119,200.00**	**674,470.00**

21. COMMISSION ON AUDIT

For the general administrative and support services of the **COMMISSION ON AUDIT** and for other purposes.......

Part 2. EXPENDITURE PROGRAM

Office: COMMISSION ON AUDIT

Mandate: To ensure proper accountability and efficient management of public funds through auditing and oversight of local government financial operations, ensuring transparency and compliance with laws.

Vision: A trustworthy, respected and independent audit institution that is an enabling partner of government in ensuring a better life for Filipino.

Mission: To ensure accountability for public resources, promote transparency, and help improve government operations, in partnership with stakeholders for the benefit of the Filipino people.

Organizational Outcome:

Ensure transparency, accountability, and efficient use of public funds through timely, accurate audits and financial oversight of Local Government Unit of Lanuza.

1. Proposed New Appropriations by Program, Activity and Project

AIP Reference Code	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget				
					PS	MOOE	FE	CO	Total
1000-03-03-006-000-000-000	Auditing Program	Examine, audit and settle all accounts pertaining to the revenue and	Financial, compliance and VFM and other Special Audit		-	165,600.00	-	-	165,600.00

MARVIN T. AZARCON
Municipal Mayor

		receipts of and expenditures or uses of funds and property owned government.	Fraud Audit						
TOTAL					-	165,600.00	-	-	165,600.00

PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Office/Department: **COMISSION ON AUDIT**
Function: GENERAL SUPERVISION AND ADMINISTRATION
Project/Activity:
Fund/Special Account: GENERAL FUND 101

Object of Expenditures	Account Code	Past Year 2023 (Actual)	Current Year 2024 (Actual and Estimate)			Budget Year 2025
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1	2	3	4	5	6	7
1.0 Current Operating Expenses						
1.1 Personal Services		-	-	-	-	-
TOTAL PERSONAL SERVICES		-	-	-	-	-
1.2 Maintenance & Other Operating Expenses						
Office Supplies Expenses	5-02-03-010	-	-	-	-	-
Auditing Services	5-02-12-990	138,888.00	31,617.00	112,383.00	144,000.00	165,600.00
TOTAL MOOE		138,888.00	31,617.00	112,383.00	144,000.00	165,600.00
1.3 Financial Expenses		-	-	-	-	-
TOTAL FINANCIAL EXPENSES		-	-	-	-	-
1.4 Capital Outlay		-	-	-	-	-
TOTAL CAPITAL OUTLAY		-	-	-	-	-
TOTAL APPROPRIATIONS		138,888.00	31,617.00	112,383.00	144,000.00	165,600.00

22. LOCAL DISASTER RISK REDUCTION AND MANAGEMENT FUND

For the general administrative and support services of the **LDRRMF** and for other purposes.................

3. Special Purpose Appropriations

3.1 APPROPRIATION FOR 5% LOCAL DISASTER RISK REDUCTION AND MANAGEMENT FUND

Mandate: To uphold the people's constitutional right to life and property by addressing the root causes of vulnerabilities to disaster,strengthening the country's institutional capacity for disaster including climate change impacts, and in consideration of the increasing frequency, security, and unpredictability of disaster occurrence that the country has experienced for the past years.

MARVIN T. AZARCON
Municipal Mayor

Vision: To administer a safer community and a resilient disaster risk reduction and management program with the involvement of all stake-holders in implementing various activities leading to a responsive, adaptive and alert communities towards a better citizen if the community.

Mission: To have an ideal, committed and responsible Local Disaster Risk Reduction and Manangement Policy.

Organizational Outcome:

1 For aid, relief and rehabilitation services to people/areas affected by man-made and natural calamities.
2 For repair and construction of permanent structures.
3 Capital expenditures for disaster operation and rehabilitation.

1. Proposed New Appropriations by Program, Project and Activity (PPA)

AIP Reference Code	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget			
					PS	MOOE	CO	Total
3000-03-03-03-001-002-000-000	PREVENTION & MITIGATION 1. Tree Planting	Tree planting and coastal clean up	Mangrove planted and coastal clean up	1		20,000.00		20,000.00
	2. Coastal Clean Up					20,000.00		20,000.00
	3. Deepening of Lanuza Rivers	River Bank deepened and protected	3 river banks deepened & protected	3		200,000.00		200,000.00
	4. Improvement of water level gauge	No. of water level gauge maintained				5,000.00		5,000.00
	5. Installation of EWS per Hazard	No. of EWS installed				6,000.00		6,000.00
	6. Formulation of EWS Protocol Manual	EWS protocol manual formulated.				30,000.00		30,000.00
TOTAL PREVENTION & MITIGATION						281,000.00	-	281,000.00
3000-03-03-001-004-000-000	PREPAREDNESS Conduct orientations/lectures on DRRM-CCA during brgy Assemblies	Orientation/ Simulation Conducted to community and BDC		1		20,000.00		20,000.00
	Development/production of localized IEC materials	IEC materials provided to barangays		1		20,000.00		20,000.00
	Observance on National Disaster conciousness month	NDCM observe	Annual NDCM Conducted	1		100,000.00		100,000.00
	Capability building on CCM clusters					100,000.00		100,000.00

MARVIN T. AZARCON
Municipal Mayor

	Earthquake & tsunami drills/ flood drill	Earthquakes/ tsunami and food drill conducted	No. of earthquake, tsunami and flood drill conducted	as needed arises		10,000.00		10,000.00
	Fire rescue fire prevention month celebration	Fire prevention month celebrated	BPATS and SERT SS Lanuza capacitated	115		-		-
	Quarterly LDRRMC meeting	LDRRMC meeting conducted	No. of quarterly meeting conducted	4		-		-
	Conduct and attendance to trainings and seminars related to DRR/CCA	Trainings and seminars attended and conducted	No. of traininngs and seminars related to DRR/CCA conducted			648,565.44		648,565.44
	DRR Children's Festival					200,000.00		200,000.00
	Forging MOA/MOU/Pledge of commitment					25,000.00		25,000.00
	Support to RCY					75,000.00		75,000.00
	First aide and basic life support training					120,000.00		120,000.00
	Enhancement to Brgy and municipal rescue volunteers	Enhancement to brgy & municipal volunteers	No. of volunteers attended	70		60,000.00		60,000.00
	Attendance to ICS training	ICS training attended	No. of ICS training conducted	1		281,408.74		281,408.74
	Attendance to annual rescue summit					120,000.00		120,000.00
	Insurance disaster rescue volunteers	100% responders insured	No. of active responder insured	70		80,000.00		80,000.00
	Honorarium to responder	Honorarium paid				1,440,000.00		1,440,000.00
	WASAR training					150,000.00		150,000.00
3000-03-03-001-003-000-021	Repair and Maintenance and Fuel & oil Rescue vehicle (Hilux)	Rescue vehicle repaired and maintained & fueled	No. of liters fueled & vehicles maintained	2500		515,000.00		515,000.00
	Ambulance (RHU)	ambulance vehicle repaired and maintained & fueled	No. of liters fueled & vehicles maintained	2500		150,000.00		150,000.00
	Support to FLUP		Training Conducted			250,000.00		250,000.00
	Rehabilitation of Operation Center					-		-
	Repair & Maint.- Rescue/ Emergency Equipment					50,000.00		50,000.00

MARVIN T. AZARCON
Municipal Mayor

	Purchase of Rescue Equipement and Supplies					500,135.00		500,135.00
TOTAL PREPAREDNESS						4,915,109.18	-	4,915,109.18
3000-03-03-001-004-000-000	RESPONSE 1. Disaster assessment and needs analysis reporting	DATA reported	DATA reported on time	as need arises		10,000.00		10,000.00
	2. Activation of Emergency Operation Center (24/7)	Opcen maintenance and open 24/7	Opcen available and with volunteer on duty even during holidays	as need arises		100,000.00		100,000.00
	3. Financial assistance to person in emergency situations	Person in emergency situation financially assisted	No. of person financially assisted	as need arises		70,000.00		70,000.00
	4. Evacuation center management/crisis deberiefing	Evacuation center managed & crisis debfriefing	No. of debriefing conducted	as need arises		10,000.00		10,000.00
	5. Repair and maintenance of emergency vehicles	Emergency vehicles maintained & fueled	No. of liters used and No. of vehicles rented	2500		200,000.00		200,000.00
	6.Management of dead and missing persons	Dead and missing person	No. of missing and dead persons retrieved	as need arises		80,000.00		80,000.00
	7. Procurement of medicines for Human (75,000.00 and animals 25,000.00)	Medicines & medical supplies purchased	Assorted medicines and medical supplies available opcen			250,000.00		250,000.00
	8. Procurement of relief Goods and Financial assistance	Relief goods procurred	No. of assorted relief goods available			400,000.00		400,000.00
TOTAL RESPONSE						1,120,000.00	-	1,120,000.00
3000-03-03-001-005-000-000	REHABILITATION & RECOVERY 1. Repair of farm to market road & other Govt facilities	FMR rehab	No. of liters used			200,000.00		200,000.00
TOTAL REHABILITATION & RECOVERY						200,000.00	-	200,000.00
30% QUICK RESPONSE FUND						2,792,618.22		2,792,618.22
TOTAL APPROPRIATIONS						**9,308,727.40**	-	**9,308,727.40**

MARVIN T. AZARCON
Municipal Mayor

3. Special Purpose Appropriations

3.1 APPROPRIATION FOR 5% LOCAL DISASTER RISK REDUCTION AND MANAGEMENT FUND

A. Proposed New Appropriations

Object of Expenditures	Account Code	Past Year 2023 (Actual)	Current Year 2024 (Actual and Estimate) First Semester (Actual)	Second Semester (Estimate)	TOTAL	Budget Year 2025
1	2	3	4	5	6	7
PREVENTION & MITIGATION						
Tree Planting		*4,547.00*	*2,728.00*	*7,272.00*	*10,000.00*	-
Representation Expenses	5-02-99-030					20,000.00
Coastal Clean Up		-	-	*10,000.00*	*10,000.00*	
Representation Expenses	5-02-99-030					20,000.00
Improvement of water level gauge		-	-	-	-	
Repair and Maintenance - Other PPE	5-05-01-990					5,000.00
Installation of EWS Protocol Manual		-	-	-	-	
Supplies and Materials	5-02-03-990					6,000.00
Formulation of EWS Protocol Manual		-	-	-	-	
Supplies and Materials	5-02-03-990					30,000.00
Deepening of Lanuza rivers		*89,730.00*	-	*100,000.00*	*100,000.00*	
Fuel, Oil and Lubricants	5-02-03-090					180,000.00
Other General Services	5-02-12-990					20,000.00
TOTAL PREVENTION & MITIGATION		***94,277.00***	***2,728.00***	***117,272.00***	***120,000.00***	***281,000.00***
PREPAREDNESS						
Conduct orientation/lectures on DRRM-CCA during Brgy. Assemblies		-	*5,860.00*	*14,140.00*	*20,000.00*	-
Representation Expenses	5-02-99-030	-	-	-	-	20,000.00
Production/Distribution of localized IEC materials		*19,998.00*	-	*20,000.00*	*20,000.00*	
Supplies and Materials	5-02-03-990	-	-	-	-	20,000.00
Observance on National Disaster Consciousness month		*39,100.00*	-	*60,000.00*	*60,000.00*	-
Representation Expenses	5-02-99-030	-	-	-	-	55,000.00
Supplies and Materials	5-02-03-990	-	-	-	-	5,000.00
Prizes	5-02-06-020	-	-	-	-	40,000.00
Capability building on CCM clusters		*56,505.00*		*100,000.00*	*100,000.00*	-
Training Expenses	5-02-02-010	-	-	-	-	100,000.00
Earthquake, tsunami and flood drill		-	*9,100.00*	*900.00*	*10,000.00*	-
Representation Expenses	5-02-99-030	-	-	-	-	8,000.00
Supplies and Materials	5-02-03-990	-	-	-	-	2,000.00
Children Disaster Summit		*41,600.00*	-	*200,000.00*	*200,000.00*	-
Supplies and Materials	5-02-03-990	-	-	-	-	160,000.00
Prizes	5-02-06-020	-	-	-	-	40,000.00
Support to FLUP						
Supplies and Materials	5-02-03-990	-	-	-	-	50,000.00
Training Expenses	5-02-02-010	-	-	-	-	200,000.00
Conduct/attendance to trainings and seminars related to DRR/CCA		*721,410.00*	*403,250.00*	*19,892.92*	*423,142.92*	-
Training Expenses	5-02-02-010	-	-	-	-	528,565.44
Representation Expenses	5-02-99-030	-	-	-	-	100,000.00
Other Professional Services	5-02-11-990	-	-	-	-	20,000.00

MARVIN T. AZARCON
Municipal Mayor

Support to RCY		-	-	*75,000.00*	*75,000.00*	
Representation Expenses	5-02-99-030	-	-	-	-	40,000.00
Traveling Expenses	5-02-01-010	-	-	-	-	20,000.00
Other Maintenance & Operating Expenses	5-02-99-990	-	-	-	-	15,000.00
Forging MOA/MOU/Pledge of commitment		-	-	*25,000.00*	*25,000.00*	-
Representation Expenses	5-02-99-030	-	-	-	-	20,000.00
Supplies and Materials	5-02-03-990	-	-	-	-	5,000.00
First aide and basic life support training		*120,000.00*	*66,000.00*	*44,000.00*	*110,000.00*	-
Representation Expenses	5-02-99-030	-	-	-	-	98,000.00
Supplies and Materials	5-02-03-990	-	-	-	-	5,000.00
Other Professional Services	5-02-11-990	-	-	-	-	*15,000.00*
Other Maintenance & Operating Expenses	5-02-99-990	-	-	-	-	2,000.00
Enhancement to rescue volunteers		*9,100.00*		*60,000.00*	*60,000.00*	-
Representation Expenses	5-02-99-030	-	-	-	-	60,000.00
Attendance to ICS Training		*143,586.00*	-	*249,265.81*	*249,265.81*	-
Training Expenses	5-02-02-010	-	-	-	-	281,408.74
Insurance for rescue volunteers		*57,000.00*		*60,000.00*	*60,000.00*	-
Insurance Expenses	5-02-16-030	-	-	-	-	80,000.00
Honorarium to responder		*1,082,600.00*	*600,000.00*	*840,000.00*	*1,440,000.00*	-
Other General Services	5-02-12-990	-	-	-	-	1,440,000.00
WASAR Training		*147,700.00*		*150,000.00*	*150,000.00*	-
Representation Expenses	5-02-99-030	-	-	-	-	99,500.00
Supplies and Materials	5-02-03-990	-	-	-	-	5,000.00
Other Professional Services	5-02-11-990	-	-	-	-	*37,500.00*
Other Maintenance & Operating Expenses	5-02-99-990	-	-	-	-	8,000.00
Attendance to annual rescue summit		-	*21,600.00*	*98,400.00*	*120,000.00*	-
Representation Expenses	5-02-99-030					105,000.00
Supplies and Materials	5-02-03-990					10,000.00
Fuel, Oil and Lubricants	5-02-03-090					5,000.00
Rescue Vehicle (Hilux)		*240,602.00*	*166,616.00*	*233,384.00*	*400,000.00*	-
Repair and Maint. - Transportation Equipment	5-02-13-060	-	-	-	-	515,000.00
RHU Ambulance		*49,791.00*	*83,192.00*	*66,808.00*	*150,000.00*	-
Repair and Maint. - Transportation Equipment	5-02-13-060	-	-	-	-	150,000.00
Repair & Maint.- Rescue/Emergency Equipment		-	-	*50,000.00*	*50,000.00*	
Repair and Maintenance - Other PPE	5-02-13-990	-	-	-	-	50,000.00
Purchase of Rescue Equipment						
Supplies and Materials	5-02-03-990	-	-	-	-	200,000.00
Procurement of Supplies and Materials for Evacuation Center						
Supplies and Materials	5-02-03-990					300,135.00
Fire rescue fire prevention month celebration	5-02-12-990	39,104.00	39,550.00	450.00	40,000.00	-
LDRRMC Quarterly meeting	5-02-12-990	18,000.00		60,000.00	60,000.00	-
Revisiting of CP Flood	5-02-12-990	260,100.00		-	-	-
Revisiting of CP on earthquake & SOPG	5-02-12-990	-	198,750.00	1,250.00	200,000.00	-
Attendance to national cave rescue summit	5-02-12-990	-	-	110,000.00	110,000.00	-
SGLG Validation	5-02-12-990	8,120.00	-	-	-	-
Rescue Vehicle (multicab)	5-02-03-090	60,709.00	-	-	-	-
Fire truck	5-02-03-090	30,000.00	-	-	-	-
Construction of Warehouse	5-02-13-040	-	-	200,000.00	200,000.00	-

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Rehabilitation of Operation Center	5-02-13-040	-	-	150,000.00	150,000.00	-
Repair & Maint.- Emergency Kitchen	5-02-13-040	-	-	100,000.00	100,000.00	-
TOTAL PREPAREDNESS		***3,145,025.00***	***1,593,918.00***	***2,988,490.73***	***4,582,408.73***	***4,915,109.18***
RESPONSE						
Disaster assessment and needs analysis		-	-	*10,000.00*	*10,000.00*	-
Representation Expenses	5-02-99-030					10,000.00
Activation of Emergency Operation Center (24/7)		-	-	*60,000.00*	*60,000.00*	-
Representation Expenses	5-02-99-030					100,000.00
Financial assistance to person in emergency situations		*60,000.00*	*10,000.00*	*60,000.00*	*70,000.00*	-
Financial Assistance	5-02-14-990					70,000.00
Evacuation center management/crisis debriefing		-	-	*10,000.00*	*10,000.00*	-
Representation Expenses	5-02-99-030	-	-	-	-	7,000.00
Fuel, Oil and Lubricants	5-02-03-090	-	-	-	-	3,000.00
Rental/Repair and maintenance of emergency vehicles during Emergency Situations		*116,160.00*	-	*100,000.00*	*100,000.00*	-
Rent Expenses	5-02-99-050	-	-	-	-	180,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	-	-	-	-	20,000.00
Management of dead missing persons		-	-	*80,000.00*	*80,000.00*	
Financial Assistance	5-02-14-990	-	-	-	-	50,000.00
Supplies and Materials	5-02-03-990	-	-	-	-	30,000.00
Procurement of Medicines & Supplies						
Drugs and Medicines Expenses	5-02-03-070	75,000.00	-	75,000.00	75,000.00	100,000.00
Animal/Zoological Supplies Expenses	5-02903-040	10,055.00	-	40,000.00	40,000.00	-
Medical,Dental & Laboratory Supplies Expense	5-02-03-080	-	-	50,000.00	50,000.00	50,000.00
Support to Health Emergency						
Other Maintenance & Operating Expenses	5-02-99-990	-	-	-	-	100,000.00
Procurement of relief Goods		-	-	*100,000.00*	*100,000.00*	-
Welfare Goods Expenses	5-02-03-060	-	-	-	-	200,000.00
Support to food/Cash for work						
Financial Assistance	5-02-14-990	-	-	-	-	200,000.00
Maintenance of disaster operation center		85,475.00	-	-	-	-
Support to pandemic (medicines,supplies and materials,trainings and seminars food,transporatation,honorarium expense)	5-02-12-990	94,482.95	-	100,000.00	100,000.00	-
Purchase of pully chain block	5-02-12-990	47,040.00	-	-	-	-
TOTAL RESPONSE		***488,212.95***	***10,000.00***	***685,000.00***	***695,000.00***	***1,120,000.00***
REHABILITATION & RECOVERY						
Repair of Farm to Market Road & Other Govt Facilities		*112,370.00*	-	*100,000.00*	*100,000.00*	-
Repair and Maint.- Infrastructure Assests	5-02-13-030	-	-	-	-	200,000.00
TOTAL REHABILITATION & RECOVERY		***112,370.00***	-	***100,000.00***	***100,000.00***	***200,000.00***
30% QUICK RESPONSE FUND		***145,042.00***	-	***2,356,032.32***	***2,356,032.32***	***2,792,618.22***
TOTAL APPROPRIATIONS		**3,984,926.95**	**1,606,646.00**	**6,246,795.05**	**7,853,441.05**	**9,308,727.40**

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23. 20% LOCAL DEVELOPMENT PROGRAMS AND PROJECTS

For the general administrative and support services of the **20% LOCALDEVELOPMENT PROGRAMS AND PROJECTS** and for other purposes.......

3. Special Purpose Appropriations

3.2 APPROPRIATIONS FOR 20% LOCAL DEVELOPMENT PROGRAMS AND PROJECTS

A. Proposed New Appropriation

Object of Expenditures	Account Code	Past Year 2023 (Actual)	Current Year 2024 (Actual and Estimate)			Budget Year 2025
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1	2	3	4	5	6	7
Amortization- Gym	1-07-04-010	4,569,483.89	3,761,688.29	-	3,761,688.29	4,332,917.72
Amortization- Heavy Equipment	1-07-05-080	1,887,525.14	1,342,570.93	535,429.07	1,878,000.00	7,070,000.00
Loan amortization, Interest and Other Charges	5-03-01-020	-	-	-	3,966,691.17	-
Acquisition of Lot	1-07-01-010	-	-	5,350,757.51	5,350,757.51	5,000,000.00
Construction of Water System at Bunga	1-07-03-040	-	-	-	-	5,000,000.00
Rehabilitation of 4 span Ganga Timber Bridge	1-07-03-010	-	-	-	-	2,000,000.00
Fencing of Multipurpose Evacuation Center (by-phase) at Bocawe	1-07-04-010	-	-	-	-	2,000,000.00
Installation of Water System in Multipurpose Evacuation center at Brgy. Bocawe	1-07-03-040	-	-	-	-	1,500,000.00
Installation of Solar Street Lights at Poblacion Brangays (Zone I, II,III,IV)	1-07-03-050	-	-	-	-	1,000,000.00
Construction of Landmark in Lanuza Boulevard	1-07-04-990	-	-	-	-	1,776,116.88
Construction of Budget & Assessor Office extension	1-07-04-010	-	-	-	-	650,224.00
Support to Barangay						
Rehabilitation of Roofing at Brgy. Agsam Gymnasium - Brgy. Agsam	1-07-04-010	-	-	-	-	500,000.00
Extension of Barangay Office - Brgy. Bocawe	1-07-04-010	-	-	-	-	500,000.00
Rehabilitation of Bailey Bridge at Purok 3 - Brgy. Gamuton	1-07-03-010	-	-	-	-	500,000.00
Renovation of Barangay Hall - Brgy. Habag	1-07-04-010	-	-	-	-	500,000.00
Construction of P-1 Covered Court- Brgy. Mampi	1-07-04-010	-	-	-	-	500,000.00
Completion of Barangay Session Hall- Brgy. Nurcia	1-07-04-010	-	-	-	-	500,000.00
Construction of Barangay Health Station - Brgy. Pakwan	1-07-04-030	-	-	-	-	500,000.00
Completion of Multipurpose Building- Brgy. Sibahay	1-07-04-010	-	-	-	-	500,000.00
Improvement of Multipurpose Hall - Brgy. Zone I	1-07-04-010	-	-	-	-	500,000.00
Proposed Construction of Two- storey Multipurpose Bldg. (Phase II) - Brgy. Zone II	1-07-04-010	-	-	-	-	500,000.00
Proposed Construction of Two- storey Multipurpose Bldg. (Phase I) - Brgy. Zone III	1-07-04-010	-	-	-	-	500,000.00
Rehabilitation of Barangay Hall (Phase II) - Brgy. Zone IV	1-07-04-010	-	-	-	-	500,000.00

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Construction of Emergency Operation Center (EOC) Building	1-07-04-010	-	-	10,000,000.00	10,000,000.00	-
Concreting of 117 LM Teacher's Village road	1-07-03-010	-	1,497,978.58	302,021.42	1,800,000.00	-
Construction of New Slaughter House by phase	1-07-04-010	-	-	4,000,000.00	4,000,000.00	-
Construction of 302 LM Canal beside the gymnasium	1-07-03-010	-	712,536.67	87,463.33	800,000.00	-
Support to KC-AF CBRC CEAC	1-07-04-990	-	625,000.00	-	625,000.00	-
Loan Amortization, Interest and Other Charges	1-07-05-080	-	-	3,966,691.17	3,966,691.17	-
Completion of ABC/Legislative Building (Phase IV)	1-07-04-010	-	-	1,078,070.51	1,078,070.51	-
Completion of ABC/Legislative Building Phase III	1-07-04-010	1,876,444.81	-	-	-	-
Construction of Motorpool Phase I	1-07-04-990	1,394,074.08	-	-	-	-
CRM-Rehabilitation of Sanctuary café	1-07-04-010	28,121.33	-	-	-	-
Support to Livelihood Program	5-02-99-990	1,722,677.50	-	-	-	-
Completion of Counseling room	1-07-04-010	165,610.82	-	-	-	-
Development of Doot Poktoy	1-07-04-990	662,120.00	-	-	-	-
Completion of COA office	1-07-04-010	130,692.82	-	-	-	-
Completion of PNP fence	1-07-04-990	62,829.00	-	-	-	-
Fabrication of tents steel frames	1-07-04-990	171,578.00	-	-	-	-
Construction of IP Multi-Purpose Building (Phase II)	1-07-04-010	1,126,375.00	-	-	-	-
Support to Barangay		930,797.67	-	-	-	-
Completion of Food Stall	1-07-04-010	140,527.67	-	-	-	-
Establishment of General Services Office	1-07-04-010	103,964.00	-	-	-	-
Completion of Doot Poktoy Development	1-07-04-990	1,055,384.33	-	-	-	-
TOTAL APPROPRIATIONS		**16,028,206.06**	**7,939,774.47**	**25,320,433.01**	**37,226,898.65**	**36,329,258.60**

24. 1% LOCAL COUNCIL FOR THE PROTECTION OF CHILDREN FUND (LCPC)

For the general administrative and support services of the 1% **LOCAL COUNCIL FOR THE PROTECTION OF CHILDREN FUND (LCPC)** and for other purposes.........

3. Special Purpose Appropriations

3.3 APPROPRIATION FOR 1% LOCAL COUNCIL FOR THE PROTECTION OF CHILDREN FUND (LCPC)

A. Proposed New Appropriation

Object of Expenditures	Account Code	Past Year 2023 (Actual)	Current Year 2024 (Actual and Estimate)			Budget Year 2025
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1	2	3	4	5	6	7
1.0 Current Operating Expenses						
1.1 Maintenance and other Operating Expenses						
Support to Day Care Service & Supplementary Feeding Program						
TEV/Trainings & Seminars		*14,806.00*	*13,800.00*	*36,200.00*	*50,000.00*	-

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Municipal Mayor

Traveling Expenses	5-02-01-010	-	-	-	-	50,000.00
Procurement of SF Supplies/Materials		-	-	*50,000.00*	*50,000.00*	-
Office Supplies Expenses	5-02-03-010					50,000.00
DCW Honorarium		*630,000.00*	*262,500.00*	*397,500.00*	*660,000.00*	
Other General Services	5-02-12-990	-	-	-	-	660,000.00
DCWs Monthly Meeting		*11,750.00*	*1,250.00*	*10,750.00*	*12,000.00*	-
Representation Expenses	5-02-99-020	-	-	-	-	12,000.00
Capacity Development for DCWs/Family Day/Day care workers week		*50,000.00*	*2,340.00*	*67,660.00*	*70,000.00*	-
Representation Expenses	5-02-99-020	-	-	-	-	87,000.00
Supplies & materials	5-02-03-990	-	-	-	-	5,000.00
Prizes	5-02-06-020	-	-	-	-	10,000.00
DCW Supplies & Materials		*79,963.50*	*5,345.25*	*74,654.75*	*80,000.00*	-
Supplies & materials	5-02-03-990	-	-	-	-	80,000.00
Support to CDC Accredation		-		-	*50,000.00*	-
Traveling Expenses	5-02-01-010	-	-	-	-	50,000.00
Instructional Materials		*78,050.00*	-	*50,000.00*	*50,000.00*	-
Supplies & materials	5-02-03-990	-	-	-	-	50,000.00
LGU Link Salary/Wages		*68,400.00*	*28,050.00*	*51,150.00*	*79,200.00*	-
Other General Services	5-02-12-990					79,200.00
Supplementary Feeding LGU Conterpart (Year end Assessment)		*9,538.00*	-	*25,000.00*	*25,000.00*	-
Representation Expenses	5-02-99-020	-	-	-	-	25,000.00
Support to Supplemental Feeding Program						
Supplies & materials	5-02-03-990	-	-	-	-	50,000.00
Supplemental Feeding LGU Counterpart		*50,000.00*	-	*50,000.00*	*50,000.00*	-
Supplies & materials	5-02-03-990	-	-	-	-	300,000.00
Childrens Month Celebration						
Representation Expenses	5-02-99-020	-	-	-	-	60,000.00
Supplies & materials	5-02-03-990	-	-	-	-	10,000.00
Prizes	5-02-06-020	-	-	-	-	30,000.00
Support to VAWC/LCPC (Protective & Preventive Services)						
Online Sexual Abuse and awareness week/Orientation						
Representation Expenses	5-02-99-020	-	-	-	-	50,000.00
Supplies & materials	5-02-03-990	-	-	-	-	5,000.00
Other professional services	5-02-11-990	-	-	-	-	3,000.00
Other Maintenance & Operating Expenses	5-02-99-990	-	-	-	-	2,000.00
Support to Violence against women and childrens cases						
Traveling Expenses	5-02-01-010	-	-	-	-	10,000.00
Representation Expenses	5-02-99-020	-	-	-	-	20,000.00
Other Maintenance & Operating Expenses	5-02-99-990	-	-	-	-	26,454.52
Campaign to end Violence against women and Children Celebration						
Representation Expenses	5-02-99-020	-	-	-	-	28,000.00
Supplies & materials	5-02-03-990	-	-	-	-	13,000.00

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Other Maintenance & Operating Expenses	5-02-99-990	-	-	-	-	3,000.00
Traveling Expenses	5-02-01-010	-	-	-	-	56,000.00
Support to learners with special educational needs (LSENS)						
Traveling Expenses	5-02-01-010	-	-	-	-	16,090.96
Other Maintenance & Operating Expenses	5-02-99-990	-	-	-	-	21,000.00
TOTAL MOOE		***992,507.50***	***313,285.25***	***812,914.75***	***1,176,200.00***	***1,861,745.48***
TOTAL APPROPRIATIONS		**992,507.50**	**313,285.25**	**812,914.75**	**1,176,200.00**	**1,861,745.48**

25. APPROPRIATION FOR 1% SENIOR CITIZEN AND PWD FUND

For the general administrative and support services of the 1% **SENIOR CITIZEN AND PWD FUND** and for other purposes.........

3. Special Purpose Appropriations

3.4 APPROPRIATION FOR 1% SENIOR CITIZEN AND PWD FUND

A. Proposed New Appropriation

Object of Expenditures	Account Code	Past Year 2023 (Actual)	Current Year 2024 (Actual and Estimate)			Budget Year 2025
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1	*2*	*3*	*4*	*5*	*6*	*7*
1.0 Current Operating Expenses						
1.1 Maintenance and other Operating Expenses						
Senior Citizens Welfare Program and Person's with Disability (PWD)						
Office Supplies & Materials		-	*528.48*	*14,471.52*	*15,000.00*	-
Office Supplies Expenses	5-02-03-010	-	-	-	-	15,000.00
Senior Citizens Month Celebration		*149,645.00*	-	*150,000.00*	*150,000.00*	-
Representation Expenses	5-02-99-020	-	-	-	-	101,000.00
Supplies & materials	5-02-03-990	-	-	-	-	30,000.00
Traveling Expenses	5-02-01-010	-	-	-	-	4,000.00
Prizes	5-02-06-020	-	-	-	-	15,000.00
Unit president Honorarium		*147,400.00*	*55,000.00*	*130,900.00*	*185,900.00*	-
Other General Services	5-02-12-990	-	-	-	-	171,600.00
Honorarium OSCA Chair		*36,000.00*	*15,000.00*	*24,000.00*	*39,000.00*	-
Other General Services	5-02-12-990	-	-	-	-	39,000.00
Fed Pres. Honorarium	*5-01-02-100*	*27,600.00*	*11,500.00*	*18,400.00*	*29,900.00*	-
Other General Services	5-02-12-990	-	-	-	-	29,900.00
Mortuary Assistance		*100,000.00*	*50,000.00*	*50,000.00*	*100,000.00*	-
Financial Assistance	5-02-14-990	-	-	-	-	100,000.00
SC & PWD AICS		*50,000.00*	*25,000.00*	*25,000.00*	*50,000.00*	-
Financial Assistance	5-02-14-990	-	-	-	-	50,000.00
Maintenance of Elderly Center		-	*3,500.00*	*24,446.90*	*27,946.90*	-
Supplies & materials	5-02-03-990	-	-	-	-	27,946.90
Purchase of Medicines/Vitamins	*5-02-03-070*	*116,610.00*	*68,415.00*	*68,438.10*	*136,853.10*	-
Supplies & materials	5-02-03-990	-	-	-	-	120,000.00

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Municipal Mayor

Meeting & Conferences	*5-02-03-990*	*25,500.00*	*7,500.00*	*12,500.00*	*20,000.00*	-
Representation Expenses	5-02-99-020	-	-	-	-	34,305.00
Training & Seminars/Conduct of Training	*5-02-02-010*	*55,977.00*	*1,350.00*	*63,776.55*	*65,126.55*	-
Training Expenses	5-02-02-010	-	-	-	-	65,126.55
Reproduction of meds & grocery booklets	*5-02-03-990*	*5,000.00*	-	*5,000.00*	*5,000.00*	-
Supplies & materials	5-02-03-990	-	-	-	-	5,000.00
Support to SOCPEN pay out	*5-02-03-990*	*34,650.00*	*23,176.00*	*16,824.00*	*40,000.00*	-
Representation Expenses	5-02-99-020	-	-	-	-	40,000.00
Hotmeals during SOCPEN release	*5-02-03-050*	*56,502.00*	*29,625.00*	*30,375.00*	*60,000.00*	-
Representation Expenses	5-02-99-020	-	-	-	-	60,000.00
Fed Pres. travelling	*5-02-01-010*	-	*2,800.00*	*14,700.00*	*17,500.00*	-
Traveling Expenses	5-02-01-010	-	-	-	-	17,500.00
OSCA travelling		*14,972.00*	*3,161.00*	*14,339.00*	*17,500.00*	-
Traveling Expenses	5-02-01-010	-	-	-	-	17,500.00
1 unit Laptop	1-01-05-020	47,500.00	-	-	-	-
PERSON WITH DISABILITY						
ID/Booklet reproduction		5,280.00	-	6,000.00	6,000.00	-
Supplies & materials	5-02-03-990	-	-	-	-	6,000.00
PWD Celebration		*92,386.00*		*100,000.00*	*100,000.00*	-
Representation Expenses	5-02-99-020	-	-	-	-	100,000.00
Supplies & materials	5-02-03-990	-	-	-	-	16,027.48
PWD meeting & Conference		*30,000.00*	*8,250.00*	*21,750.00*	*30,000.00*	-
Representation Expenses	5-02-99-020	-	-	-	-	30,000.00
Supplies xerox copier ink		-		*2,000.00*	*2,000.00*	-
Office Supplies Expenses	5-02-03-010	-	-	-	-	2,000.00
Training & Seminars		*15,999.00*		*20,000.00*	*20,000.00*	-
Training Expenses	5-02-02-010	-	-	-	-	20,000.00
PWD's Travelling		*10,100.00*	*2,800.00*	*17,200.00*	*20,000.00*	-
Traveling Expenses	5-02-01-010	-	-	-	-	20,000.00
Salary & wages JO		*132,000.00*	*51,900.00*	*106,500.00*	*158,400.00*	-
Other General Services	5-02-12-990	-	-	-	-	158,400.00
PWD's unit Pres. & Fed. Pres. Honorarium		*120,000.00*	*30,000.00*	*139,200.00*	*169,200.00*	-
Other General Services	5-02-12-990	-	-	-	-	169,000.00
SOCPEN PIR		-	-	*15,000.00*	*15,000.00*	-
Traveling Expenses	5-02-01-010	-	-	-	-	16,026.55
Senior Citizens Month "Birthday mo, Handog ko".						
Supplies & materials	5-02-03-990	-	-	-	-	381,413.00
TOTAL MOOE		**1,273,121.00**	**389,505.48**	**1,090,821.07**	**1,480,326.55**	**1,861,745.48**
TOTAL APPROPRIATIONS		**1,273,121.00**	**389,505.48**	**1,090,821.07**	**1,480,326.55**	**1,861,745.48**

MARVIN T. AZARCON
Municipal Mayor

26. MANDATORY AND STATUTORY OBLIGATIONS

For the general administrative and support services of the **AID TO BARANGAY FUND** and for other purposes.......

3. Special Purpose Appropriations

3.5 APPROPRIATION FOR AID TO BARANGAY FUND

A. Proposed New Appropriation

Object of Expenditures	Account Code	Past Year 2023 (Actual)	Current Year 2024 (Actual and Estimate)			Budget Year 2025
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1	2	3	4	5	6	7
1.0 Current Operating Expenses						
1.1 Maintenance and other Operating Expenses						
Aid to Barangays	5-02-03-990	13,000.00	-	13,000.00	13,000.00	13,000.00
TOTAL MOOE		13,000.00	-	13,000.00	13,000.00	13,000.00
TOTAL APPROPRIATIONS		**13,000.00**	**-**	**13,000.00**	**13,000.00**	**13,000.00**

27. MANDATORY AND STATUTORY OBLIGATIONS

For the general administrative and support services of the **2% DISCRETIONARY FUND** and for other purposes.......

Part 2. EXPENDITURE PROGRAM

A. 2% DISCRETIONARY FUNDS

Mandate: Special funds for Local Chief Executive for program/Projects at his discretion.

Vision:

Mission:

Organizational Outcome:

To utilized by the Local Chief Executive in carrying out his functions.

1. Proposed New Appropriations by Program, Project and Activity (PPA)

AIP Reference Code	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget				
					PS	MOOE	FE	CO	Total
1000-03-01-001-012-000-000	Discretionary Fund		Programs Implemented	as need arises	-	10,326.30	-	-	10,326.30
TOTAL					-	**10,326.30**		-	**10,326.30**

MARVIN T. AZARCON
Municipal Mayor

3. Special Purpose Appropriations

3.6 APPROPRIATION FOR 2% DISCRETIONARY FUND

A. Proposed New Appropriation

Object of Expenditures	Account Code	Past Year 2023 (Actual)	Current Year 2024 (Actual and Estimate)			Budget Year 2025
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1	2	3	4	5	6	7
1.0 Current Operating Expenses						
1.1 Maintenance and other Operating Expenses						
Discretionary Fund	5-02-12-990	-		14,087.47	14,087.47	10,326.30
TOTAL MOOE		-	-	14,087.47	14,087.47	10,326.30
TOTAL APPROPRIATIONS		**-**	**-**	**14,087.47**	**14,087.47**	**10,326.30**

LOCAL ECONOMIC ENTERPRISE

1. LOCAL ECONOMIC ENTERPRISE – WATER SERVICES

For the general administrative and support services of the **LEE- WATER SERVICES** and for other purposes..........

3. Special Purpose Appropriations

3.7 APPROPRIATIONS FOR LOCAL ECONOMIC ENTERPRISES

A. LOCAL ECONOMIC ENTERPRISE - WATER SERVICES

Mandate: To ensure reliable water services for the community's health and economic progress.

Vision: To provide sustainable and affordable water for local growth and well-being.

Mission: To provide clean water efficiently, support local development, and protect resources.

Organizational Outcome:

1 To provide and maintain water facilities as one of the basic need of the community.
2 To enhance revenues thru the operation of economic enterprise.

MARVIN T. AZARCON
Municipal Mayor

1. Proposed New Appropriations by Program, Project and Activity (PPA)

AIP Reference Code	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget				
					PS	MOOE	FE	CO	Total
8000-03-03-011-001-000-000	Water system services	To establish, develop, operate, maintain and manage sustainable Water Systems	Served Potable water to community	7500	1,262,309.78	737,254.58	-	193,435.64	2,193,000.00
TOTAL					1,262,309.78	737,254.58	-	193,435.64	2,193,000.00

PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Office/Department: **LOCAL ECONOMIC ENTERPRISE - WATER SYSTEM**
Function: GENERAL SUPERVISION AND ADMINISTRATION
Project/Activity:
Fund/Special Account: GENERAL FUND 101

Object of Expenditures	Account Code	Past Year 2023 (Actual)	Current Year 2024 (Actual and Estimate)			Budget Year 2025
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1	2	3	4	5	6	7
1.0 Current Operating Expenses						
1.1 Personal Services						
Salaries & Wages - Regular	5-01-01-010	465,600.00	195,485.00	272,791.00	468,276.00	488,280.00
Step Increment	5-01-01-010	315.40	74.00	622.80	696.80	-
Salaries & Wages - Casual/Contractual	5-01-01-020	331,200.00	148,800.00	319,200.00	468,000.00	468,000.00
PERA	5-01-02-010	72,000.00	30,000.00	42,000.00	72,000.00	72,000.00
Clothing/Uniform Allowance	5-01-02-040	18,000.00	21,000.00	-	21,000.00	21,000.00
Longevity Pay (Loyalty Award)	5-01-02-120	3,000.00		-	-	3,000.00
Cash Gift	5-01-02-150	15,000.00		15,000.00	15,000.00	15,000.00
Mid Year Bonus	5-01-02-140	38,800.00	39,023.00	-	39,023.00	40,690.00
Year End Bonus	5-01-02-140	38,800.00		39,023.00	39,023.00	40,690.00
Retirement & Life Insurance Contributions	5-01-03-010	55,872.00	23,458.20	32,734.92	56,193.12	58,593.60
Pag-IBIG Contributions	5-01-03-020	3,600.00	2,700.00	900.00	3,600.00	7,200.00
Philhealth Contributions	5-01-03-030	9,315.70	4,887.15	4,478.37	9,365.52	12,207.00
ECC Contribution	5-01-03-040	3,600.00	1,500.00	2,100.00	3,600.00	3,600.00
Other Personnel Benefits	5-01-04-990	-	-	-	-	32,049.18
TOTAL PERSONAL SERVICES		**1,055,103.10**	**466,927.35**	**728,850.09**	**1,195,777.44**	**1,262,309.78**

MARVIN T. AZARCON
Municipal Mayor

1.2 Maintenance & Other Operating Expenses						
Traveling Expenses	5-02-01-010	22,700.00	4,850.00	45,150.00	50,000.00	50,000.00
Training Expenses	5-02-02-010	-	-	50,000.00	50,000.00	50,000.00
Office Supplies Expenses	5-02-03-010	13,180.00	7,180.00	17,820.00	25,000.00	25,000.00
Accountable Forms Expenses	5-02-03-020	-	-	50,000.00	50,000.00	50,000.00
Internet Subscription Expenses	5-02-05-030	-	-	30,000.00	30,000.00	30,000.00
Fuel, Oil, Lubricants Expenses	5-02-03-090	6,977.00	1,855.00	43,145.00	45,000.00	45,000.00
Electricity Expenses	5-02-04-020	6,709.34		40,000.00	40,000.00	40,000.00
Repair & Maint. -Machinery & Equipment	5-02-13-050			50,000.00	50,000.00	50,000.00
Chlorination	5-02-03-130	34,000.00		131,000.00	131,000.00	-
Other Supplies & Materials Expenses	5-02-03-990	40,276.00		125,000.00	125,000.00	3,000.00
Repair & Maint.-Infrastructures Assets	5-02-13-030	9,000.00		300,000.00	300,000.00	138,254.58
Other Maintenance & Operating Expenses		-	-	-	-	256,000.00
Water Meter Installation	5-02-99-990	-	-	-	-	-
Chlorination	5-02-99-990	-	-	-	-	-
TOTAL MOOE		**132,842.34**	**13,885.00**	**882,115.00**	**896,000.00**	**737,254.58**
1.3 Financial Expenses		-	-	-	-	-
TOTAL FINANCIAL EXPENSES		-	-	-	-	-
1.4 Capital Outlay						
Water Meter	1-07-05-020	-	-	102,925.31	102,925.31	173,435.64
Laptop with Printer	1-07-05-020	74,990.00	-	-	-	
Office Equipment (Aircon)	1-07-05-020	-	-	-	-	20,000.00
TOTAL CAPITAL OUTLAY		**74,990.00**	-	**102,925.31**	**102,925.31**	**193,435.64**
TOTAL APPROPRIATIONS		**1,262,935.44**	**480,812.35**	**1,713,890.40**	**2,194,702.75**	**2,193,000.00**

2. LOCAL ECONOMIC ENTERPRISE – CATERING SERVICES

For the general administrative and support services of the **LEE- CATERING SERVICES** and for other purposes..........

3. Special Purpose Appropriations

3.7 APPROPRIATIONS FOR LOCAL ECONOMIC ENTERPRISES

B. LOCAL ECONOMIC ENTERPRISE - CATERING SERVICES

Mandate: To provide reliable catering services.

Vision: To be the preferred choice for exceptional catering services in Municipality of Lanuza.

Mission: To provide delicious and affordable catering services.

Organizational Outcome:

To generate income as economic enterprises.

MARVIN T. AZARCON
Municipal Mayor

1. Proposed New Appropriations by Program, Project and Activity (PPA)

AIP Reference Code	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget				
					PS	MOOE	FE	CO	Total
8000-03-03-010-002-000-000	Catering services	To establish, develop, operate, maintain and manage sustainable catering services	Catering services managed and supervised		915,140.09	95,000.00	-	131,859.91	1,142,000.00
TOTAL					915,140.09	95,000.00	-	131,859.91	1,142,000.00

PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Office/Department: **LOCAL ECONOMIC ENTERPRISE - CATERING SERVICES**
Function: GENERAL SUPERVISION AND ADMINISTRATION
Project/Activity:
Fund/Special Account: GENERAL FUND 101

Object of Expenditures	Account Code	Past Year 2023 (Actual)	Current Year 2024 (Actual and Estimate)			Budget Year 2025
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1	2	3	4	5	6	7
1.0 Current Operating Expenses						
1.1 Personal Services						
Salaries & Wages - Regular	5-01-01-010	251,076.00	104,615.00	146,461.00	251,076.00	263,220.00
Step Increment	5-01-01-010	-	249.00	1,241.18	1,490.18	-
Salaries & Wages - Casual/Contractual	5-01-01-020	460,200.00	180,000.00	288,000.00	468,000.00	468,000.00
PERA	5-10-01-010	48,000.00	20,000.00	28,000.00	48,000.00	48,000.00
Clothing/Uniform Allowance	5-01-02-040	12,000.00	14,000.00	-	14,000.00	14,000.00
Cash Gift	5-01-02-150	10,000.00	-	10,000.00	10,000.00	10,000.00
Longevity Pay (Loyalty Award)	5-01-02-120	-	-	-	-	3,000.00
Mid Year Bonus	5-01-02-140	20,923.00	20,923.00	-	20,923.00	21,935.00
Year End Bonus	5-01-02-140	20,923.00	-	20,923.00	20,923.00	21,935.00
Retirement & Life Insurance Contributions	5-01-03-010	30,129.12	12,573.72	17,555.40	30,129.12	31,586.40
Pag-IBIG Contributions	5-01-03-020	2,400.00	1,800.00	600.00	2,400.00	4,800.00
Philhealth Contributions	5-01-03-030	5,042.16	2,626.15	2,395.37	5,021.52	6,580.50
ECC Contribution	5-01-03-040	2,389.68	997.36	1,392.32	2,389.68	2,447.64
Other Personnel Benefits	5-01-04-990	-	-	-	-	19,635.55
TOTAL PERSONAL SERVICES		**863,082.96**	**357,784.23**	**516,568.27**	**874,352.50**	**915,140.09**

MARVIN T. AZARCON
Municipal Mayor

1.2 Maintenance and Other Operating Expenses						
Traveling Expenses	5-02-01-010	3,000.00		50,000.00	50,000.00	30,000.00
Office Supplies Expenses	5-02-03-990	6,556.00	7,408.00	12,592.00	20,000.00	25,000.00
Accountable Forms Expenses	5-02-03-020	-		5,000.00	5,000.00	10,000.00
Fuel, Oil, Lubricants Expenses	5-02-03-090	-		10,000.00	10,000.00	10,000.00
Electricity Expenses	5-02-04-020	15,000.00		20,000.00	20,000.00	20,000.00
Repair & Maint. Other structures	5-02-13-040	-		15,000.00	15,000.00	-
TOTAL MOOE		**24,556.00**	**7,408.00**	**112,592.00**	**120,000.00**	**95,000.00**
1.3 Financial Expenses		-	-	-	-	-
TOTAL FINANCIAL EXPENSES		**39,556.00**	**7,408.00**	-	-	-
1.4 Capital Outlay						
Kitchen utensils	5-02-03-990	-	-	77,978.87	77,978.87	131,859.91
Projector	1-07-05-020	35,000.00	-	35,000.00	35,000.00	-
Portable Sound System	1-07-05-020	-	-	20,000.00	20,000.00	-
Microphone Heavy duty	1-07-05-020	-	-	4,000.00	4,000.00	-
Water Dispenser	1-07-05-020	-	-	11,000.00	11,000.00	-
TOTAL CAPITAL OUTLAY		**35,000.00**	-	**147,978.87**	**147,978.87**	**131,859.91**
TOTAL APPROPRIATIONS		**922,638.96**	**365,192.23**	**777,139.14**	**1,142,331.37**	**1,142,000.00**

3. LOCAL ECONOMIC ENTERPRISE – ACCOMMODATION SERVICES

For the general administrative and support services of the **LEE- ACCOMMODATION SERVICES** and for other purposes..........

3. Special Purpose Appropriations

3.7 APPROPRIATIONS FOR LOCAL ECONOMIC ENTERPRISES

C. LOCAL ECONOMIC ENTERPRISE - ACCOMMODATION SERVICES

Mandate: To offer reliable and affordable lodging that promotes local hospitality.

Vision: To offer excellent, affordable stays that reflect the warmth and charm of Lanuza.

Mission: To provide comfortable and convenient stay of guests and visitors.

Organizational Outcome:

Comfortable and convenient stay of guests and visitors.

1. Proposed New Appropriations by Program, Project and Activity (PPA)

AIP Reference Code	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget				
					PS	MOOE	FE	CO	Total
8000-03-03-011-003-000-000	Accommodation services	To establish, develop, operate, maintain and manage sustainable Accommodation Services	Accommodation services manage and supervised		683,972.97	220,000.00	-	296,027.03	1,200,000.00
TOTAL					**683,972.97**	**220,000.00**	-	**296,027.03**	**1,200,000.00**

MARVIN T. AZARCON
Municipal Mayor

PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Office/Department: **LOCAL ECONOMIC ENTERPRISE - ACCOMMODATION SERVICES**
Function: GENERAL SUPERVISION AND ADMINISTRATION
Project/Activity:
Fund/Special Accoun GENERAL FUND 101

Object of Expenditures	Account Code	Past Year 2023 (Actual)	Current Year 2024 (Actual and Estimate)			Budget Year 2025
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1	2	3	4	5	6	7
1.0 Current Operating Expenses						
1.1 Personal Services						
Salaries & Wages - Regular	5-01-01-010	118,968.00	49,570.00	69,398.00	118,968.00	124,764.00
Step Increment	5-01-01-010	-	249.00	768.58	1,017.58	-
Salaries & Wages - Casual/Contractual	5-01-01-020	445,200.00	162,000.00	306,000.00	468,000.00	468,000.00
PERA	5-10-01-010	24,000.00	10,000.00	14,000.00	24,000.00	24,000.00
Clothing/Uniform Allowance	5-01-02-040	6,000.00	7,000.00	-	7,000.00	7,000.00
Longevity Pay (Loyalty Award)	5-01-02-120	-	-	-	-	3,000.00
Cash Gift	5-01-02-150	5,000.00	-	5,000.00	5,000.00	5,000.00
Mid Year Bonus	5-01-02-140	9,914.00	9,914.00	-	9,914.00	10,397.00
Year End Bonus	5-01-02-140	9,914.00	-	9,914.00	9,914.00	10,397.00
Retirement & Life Insurance Contribution	5-01-03-010	14,276.00	5,968.32	8,307.84	14,276.16	14,971.68
Pag-IBIG Contributions	5-01-03-020	1,200.00	900.00	300.00	1,200.00	2,400.00
Philhealth Contributions	5-01-03-030	2,400.00	1,250.00	1,129.36	2,379.36	3,119.10
ECC Contribution	5-01-03-040	1,189.68	497.36	692.32	1,189.68	1,247.64
Other Personnel Benefits	5-01-04-990	-	-	-	-	9,676.55
TOTAL PERSONAL SERVICES		**638,061.68**	**247,348.68**	**415,510.10**	**662,858.78**	**683,972.97**
1.2 Maintenance and Other Operating Expenses						
Traveling Expenses	5-02-01-010	2,000.00	2,650.00	17,350.00	20,000.00	50,000.00
Office Supplies Expenses	5-02-03-010	52,227.00	9,415.00	48,585.00	58,000.00	50,000.00
Accountable Forms expenses	5-02-03-020	-	-	10,000.00	10,000.00	20,000.00
Fuel, Oil, Lubricants Expenses	5-02-03-090	-	3,920.00	1,080.00	5,000.00	10,000.00
Other Supplies & Materials Expenses	5-02-03-990	-	-	-	-	5,000.00
Electricity Expenses	5-02-04-020	40,292.96	13,662.80	36,337.20	50,000.00	35,000.00
Internet Subscriptions Expenses	5-02-05-030	20,000.00	-	20,000.00	20,000.00	30,000.00
Cable & Satellites Expenses	5-02-05-040	19,000.00	5,000.00	31,000.00	36,000.00	20,000.00
Repair & Maint.- Machinery & Equipment	5-02-13-050	-	-	20,000.00	20,000.00	-
Repair & Maint. -Building & Other structures	5-02-13-040	-	-	25,000.00	25,000.00	-
TOTAL MOOE		**133,519.96**	**34,647.80**	**209,352.20**	**244,000.00**	**220,000.00**
1.3 Financial Expenses		-	-	-	-	-
TOTAL FINANCIAL EXPENSES		-	-	-	-	-

MARVIN T. AZARCON
Municipal Mayor

1.4 Capital Outlay						
Office Equipment	1-07-05-020	-	-	-	-	215,000.00
Linens/Biddings/Bath Towels	5-02-99-990					74,027.03
Kitchen Utensils	5-02-03-990	-	-	77,978.87	77,978.87	7,000.00
Projector	1-07-05-020	-	-	35,000.00	35,000.00	-
Portable Sound System	1-07-05-020	-	-	20,000.00	20,000.00	-
Microphone Heavy Duty	1-07-05-020	-	-	4,000.00	4,000.00	-
Water Dispenser	1-07-05-020	11,000.00	-	11,000.00	11,000.00	-
Aircon	1-07-99-992	79,396.00	-	-		-
TOTAL CAPITAL OUTLAY		**90,396.00**	**-**	**147,978.87**	**147,978.87**	**296,027.03**
TOTAL APPROPRIATIONS		**861,977.64**	**281,996.48**	**772,841.17**	**1,054,837.65**	**1,200,000.00**

4. LOCAL ECONOMIC ENTERPRISE – SURF CAFÉ STORE

For the general administrative and support services of the **LEE- SURF CAFÉ STORE** and for other purposes..........

3. Special Purpose Appropriations

3.7 APPROPRIATIONS FOR LOCAL ECONOMIC ENTERPRISES

D. LOCAL ECONOMIC ENTERPRISE - SURFCAFE STORE

Mandate: To ensure effective and efficient operation of Economic Enterprise.

Vision:

Mission:

Organizational Outcome:

1. Proposed New Appropriations by Program, Project and Activity (PPA)

AIP Reference Code	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget				
					PS	MOOE	FE	CO	Total
8000-03-03-011-004-000-000	Surfcafe store	To establish, develop, operate, maintain and manage sustainable store	managed and supervised clients and customers served		712,057.60	341,687.40	-	108,000.00	1,161,745.00
TOTAL					**712,057.60**	**341,687.40**	**-**	**108,000.00**	**1,161,745.00**

MARVIN T. AZARCON
Municipal Mayor

PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Office/Department: **LOCAL ECONOMIC ENTERPRISE - SURFCAFE STORE**
Function:
Project/Activity:
Fund/Special Accour GENERAL FUND 101

Object of Expenditures	Account Code	Past Year 2023 (Actual)	Current Year 2025 (Actual and Estimate)			Budget Year 2025
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1	2	3	4	5	6	7
1.0 Current Operating Expenses						
1.1 Personal Services						
Salaries & Wages - Regular	5-01-01-010	141,360.00	58,900.00	82,460.00	141,360.00	148,140.00
Step Increment	5-01-01-010	-	-	603.00	603.00	-
Salaries & Wages - Casual/Contractual	5-01-01-020	426,900.00	162,600.00	305,400.00	468,000.00	468,000.00
PERA	5-10-01-010	24,000.00	10,000.00	14,000.00	24,000.00	24,000.00
Clothing/Uniform Allowance	5-01-02-040	6,000.00	7,000.00	-	7,000.00	7,000.00
Cash Gift	5-01-02-150	5,000.00	-	5,000.00	5,000.00	5,000.00
Mid Year Bonus	5-01-02-140	11,780.00	11,780.00	-	11,780.00	12,345.00
Year End Bonus	5-01-02-140	11,780.00		11,780.00	11,780.00	12,345.00
Retirement & Life Insurance Contributions	5-01-03-010	16,963.20	7,068.00	9,895.20	16,963.20	17,776.80
Pag-IBIG Contributions	5-01-03-020	1,200.00	900.00	300.00	1,200.00	2,400.00
Philhealth Contributions	5-01-03-030	2,827.20	1,472.50	1,354.70	2,827.20	3,703.50
ECC Contribution	5-01-03-040	1,200.00	500.00	700.00	1,200.00	1,200.00
Other Personnel Benefits	5-01-04-990	-	-	-	-	10,147.30
TOTAL PERSONAL SERVICES		**649,010.40**	**260,220.50**	**431,492.90**	**691,713.40**	**712,057.60**
1.2 Maintenance and Other Operating Expenses						
Traveling Expenses	5-02-01-010	-	-	-	-	30,000.00
Office Supplies Expenses	5-02-03-010	3,078.00	-	20,000.00	20,000.00	30,000.00
Accountable Forms Expenses	5-02-03-020	-	8,500.00	11,500.00	20,000.00	35,000.00
Internet Subscriptions Expenses	5-02-05-030	-	-	25,000.00	25,000.00	30,000.00
Fuel, Oil, Lubricants Expenses	5-02-03-090	-	-	-	-	20,000.00
Other Supplies & Materials Expenses	5-02-03-990	-	-	-	-	10,000.00
Electricity Expenses	5-02-04-020	-	6,377.97	33,622.03	40,000.00	30,000.00
Other Services	5-02-12-9901	-	-	240,000.00	240,000.00	-
Repair & Maint. -Building & Other Structures	5-05-01-040	-	-	-	-	62,714.47
Other Maintenance & Operating Expenses	5-02-99-990	-	-	-	-	93,972.93
TOTAL MOOE		**3,078.00**	**14,877.97**	**330,122.03**	**345,000.00**	**341,687.40**
1.3 Financial Expenses		-	-	-	-	-
TOTAL FINANCIAL EXPENSES		-	-	-	-	-
1.4 Capital Outlay						
Office Equipment	1-07-05-020	-	-	-	-	23,000.00
Kitchen Utensils/Equipment	1-07-05-990	-	5,869.00	57,447.63	63,316.63	85,000.00
TOTAL CAPITAL OUTLAY		-	**5,869.00**	**57,447.63**	**63,316.63**	**108,000.00**
TOTAL APPROPRIATIONS		**652,088.40**	**280,967.47**	**819,062.56**	**1,100,030.03**	**1,161,745.00**

MARVIN T. AZARCON
Municipal Mayor

4. LOCAL ECONOMIC ENTERPRISE – MARKET

For the general administrative and support services of the **LEE- MARKET** and for other purposes..........

3. Special Purpose Appropriations

3.7 APPROPRIATIONS FOR LOCAL ECONOMIC ENTERPRISES

E. LOCAL ECONOMIC ENTERPRISE - MARKET

Mandate: To exercise general supervision and control over all programs, projects, services and activities of the Municipal Market.

Vision:

Mission: To provide a place where daily goods and commodities are available at all times.

Organizational Outcome:

As income generating-economic enterprise of the Local Government Unit.

1. Proposed New Appropriations by Program, Project and Activity (PPA)

AIP Reference Code	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget				
					PS	MOOE	FE	CO	Total
8000-03-03-011-005-000-000	Collection of Market fees Maintained cleanliness of public market and toilets	To establish, develop, operate, maintain and manage sustainable public market	Fees and rental collected Proper sanitation maintained		250,000.00	80,000.00	-	85,000.00	415,000.00
TOTAL					**250,000.00**	**80,000.00**	**-**	**85,000.00**	**415,000.00**

PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Office/Department: **LOCAL ECONOMIC ENTERPRISE - MARKET**
Function:
Project/Activity:
Fund/Special Account: GENERAL FUND 101

Object of Expenditures	Account Code	Past Year 2023 (Actual)	Current Year 2024 (Actual and Estimate)			Budget Year 2025
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1	2	3	4	5	6	7
1.0 Current Operating Expenses						
1.1 Personal Services						
Salaries & Wages - Casual/Contractual	5-01-01-020	203,280.00	83,600.00	204,200.00	287,800.00	250,000.00
TOTAL PERSONAL SERVICES		**203,280.00**	**83,600.00**	**204,200.00**	**287,800.00**	**250,000.00**

MARVIN T. AZARCON
Municipal Mayor

1.2 Maintenance and Other Operating Expenses						
Traveling Expenses	5-02-01-010	-	-	-	-	10,000.00
Office Supplies Expenses	5-02-03-010	13,500.00	-	25,000.00	25,000.00	-
Electricity Expenses	5-02-04-020	8,963.52	-	50,000.00	50,000.00	40,000.00
Accountable Forms Expenses	5-02-03-020	-	-	21,304.00	21,304.00	30,000.00
TOTAL MOOE		**22,463.52**	**-**	**96,304.00**	**96,304.00**	**80,000.00**
1.3 Financial Expenses		-	-	-	-	-
TOTAL FINANCIAL EXPENSES		-	-	-	-	-
1.4 Capital Outlay						
Rehabilitation of Market	1-07-04-040	-	-	-	-	85,000.00
TOTAL CAPITAL OUTLAY		-	-	-	-	**85,000.00**
TOTAL APPROPRIATIONS		**225,743.52**	**83,600.00**	**300,504.00**	**384,104.00**	**415,000.00**

4. LOCAL ECONOMIC ENTERPRISE – SURF CAFÉ CAGMINO

For the general administrative and support services of the **LEE- SURF CAFÉ CAGMINO** and for other purposes..........

3. Special Purpose Appropriations

3.7 APPROPRIATIONS FOR LOCAL ECONOMIC ENTERPRISES

F. LOCAL ECONOMIC ENTERPRISE - SURFCAFE CAGMINO

Mandate: To ensure effective and efficient operation of economic enterprise.

Vision:

Mission:

Organizational Outcome:

1. Proposed New Appropriations by Program, Project and Activity (PPA)

AIP Reference Code	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget				
					PS	MOOE	FE	CO	Total
8000-03-03-011-005-000-000	Sanctuary café Cagmino	To establish, develop, operate, maintain and manage sustainable services	Clients and customers served	100	234,000.00	70,000.00	-	56,000.00	360,000.00
TOTAL					**234,000.00**	**70,000.00**	**-**	**56,000.00**	**360,000.00**

MARVIN T. AZARCON
Municipal Mayor

PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Office/Department: **LOCAL ECONOMIC ENTERPRISE - SURFCAFE CAGMINO**
Function:
Project/Activity:
Fund/Special Accou GENERAL FUND 101

Object of Expenditures	Account Code	Past Year 2023 (Actual)	Current Year 2024 (Actual and Estimate) First Semester (Actual)	Second Semester (Estimate)	TOTAL	Budget Year 2025
1	2	3	4	5	6	7
1.0 Current Operating Expenses						
1.1 Personal Services						
Salaries & Wages - Casual/Contractual	5-01-01-020	214,500.00	87,000.00	147,000.00	234,000.00	234,000.00
TOTAL PERSONAL SERVICES		**214,500.00**	**87,000.00**	**147,000.00**	**234,000.00**	**234,000.00**
1.2 Maintenance and Other Operating Expenses						
Traveling Expenses	5-02-01-010	-	-	-	-	10,000.00
Office Supplies Expenses	5-02-03-010	2,275.00	-	20,000.00	20,000.00	20,000.00
Accountable Forms Expenses	5-02-03-020	-	-	10,000.00	10,000.00	10,000.00
Electricity Expenses	5-02-04-020	4,432.00	5,542.46	31,577.54	37,120.00	20,000.00
Fuel, Oil, Lubricants Expenses	5-02-03-090	-	-	-	-	10,000.00
TOTAL MOOE		**6,707.00**	**5,542.46**	**61,577.54**	**67,120.00**	**70,000.00**
1.3 Financial Expenses		-	-	-	-	-
TOTAL FINANCIAL EXPENSES		-	-	-	-	-
1.4 Capital Outlay						
Office Equipment (Kitchen Utensils/Water Dispenser)	5-02-12-990	28,900.00	25,543.00	24,457.00	50,000.00	56,000.00
TOTAL CAPITAL OUTLAY		**28,900.00**	**25,543.00**	**24,457.00**	**50,000.00**	**56,000.00**
TOTAL APPROPRIATIONS		**250,107.00**	**118,085.46**	**233,034.54**	**351,120.00**	**360,000.00**

MARVIN T. AZARCON
Municipal Mayor

GENERAL SUMMARY

Object of Expenditures 1	Account Code 2	TOTAL 3
Current Operating Expenses		-
1. Personal Services		-
Salaries and Wages	5-10-01-010	45,471,984.00
Step Increment	5-10-01-010	165,239.61
PERA	5-01-02-010	3,000,000.00
Rep. Allowance (RA)	5-01-02-020	2,065,500.00
Transportation Allowance (TA)	5-01-02-030	2,065,500.00
Clothing/Uniform Allowance	5-01-02-040	875,000.00
Subsistence Allowance	5-01-02-050	270,000.00
Hazard Pay (Magna Carta)	5-01-02-110	1,405,898.40
Laundry Allowance	5-01-02-060	27,000.00
Longevity Pay (Loyalty Award)	5-01-02-120	21,000.00
Overtime	5-01-02-150	210,000.00
Cash Gift	5-01-02-150	625,000.00
Mid Year Bonus	5-01-02-140	3,789,332.00
Year End Bonus	5-01-02-140	3,789,332.00
GSIS/Life & Ret. Ins. Contribution	5-01-03-010	5,456,638.08
Pag-ibig Contribution	5-01-03-020	300,000.00
PhilHealth Contribution	5-01-03-030	1,136,799.60
ECC Contribution	5-01-03-040	150,342.44
Terminal Pay	5-01-04-030	7,179,733.73
Other Personnel Benefits	5-01-04-030	1,986,947.06
TOTAL PERSONAL SERVICES		**79,991,246.92**
1.2 Maintenance and Other Operating Expenses		-
Traveling Allowance	5-02-01-010	1,969,641.30
Trainings & Seminars	5-02-02-010	2,290,062.00
Quarterly MDRRMC meeting	5-02-02-020	-
Office Supplies Expenses	5-02-03-010	861,523.65
Accountable Forms	5-02-03-020	30,000.00
Food Supplies Expenses	5-02-03-050	41,200.00
Fuel, Oil and Lubricants	5-02-03-090	1,437,800.00
Supplies and Materials	5-02-03-990	-
Monthly Internet Plan for each SB Member	5-02-05-030	-
Postage and Deliveries	5-02-05-010	3,870.05
Telephone Expenses / Communiciation	5-02-05-020	297,600.00
Water Expenses		-
Internet Expenses	5-02-05-030	334,900.00

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Electricity Expenses	5-02-05-040	5,028,685.15
Cable & Satelite Expenses	5-02-05-040	23,808.00
Survey Expenses	5-02-07-010	-
Miscellaneous Expenses	5-02-10-030	-
Legal Services	5-02-11-010	-
Other Professional Services	5-02-11-990	666,000.00
Activation of Operation center 24/7	5-02-12-990	-
Kalasag Validation	5-02-12-990	-
Auditing Services	5-02-12-990	165,600.00
Repair & Maint.- Building & Other Structures	5-02-13-040	17,000.00
Repair & Maint. Office Equipments	5-02-13-050	47,000.00
Communication	5-02-13-040	-
Plumbing & Electrical Maintenance(LGU Building)		230,000.00
Repair and Maintenance-Machinery & Equipment	5-02-13-050	276,780.00
Rep. and Maint. Motor vehicles/spareparts	5-03-13-060	450,000.00
Rep. and Maint. Heavy Equipment/Spareparts	5-03-13-060	500,000.00
Repair and Maint.- Furniture & Fixture	5-02-13-070	-
Incentive Package	5-02-12-990	-
Public Hearing	5-02-12-990	-
Fidelity Bond	5-02-16-020	50,000.00
Insurance Expenses	5-02-16-030	1,530,000.00
ECC Compliance Processing		-
Meeting & Conferences	5-02-02-020	-
Representation Expenses	5-02-99-030	461,511.00
Annual Dues	5-02-99-060	200,000.00
Membership due & Contribution to Organization	5-02-99-060	1.00
Water Expenses	5-02-04-010	-
Advertising Expenses	5-02-99-010	-
Rent Expenses (Assessment Software)	5-02-99-050	90,000.00
Donations	5-02-99-080	-
Support to PCL	5-02-99-990	-
Other Incentives	5-02-99-990	-
Other Maintenance & Operating Expenses	5-02-99-990	579,096.00
Confidential/ Intellegence Fund	5-02-10-010	2,000,000.00
Other Services		-
Other General Services	5-02-12-990	6,410,200.00
Fidelity Bond		-
Support to Fire Prevention Month Celebration		-
Auditing Services		-
Support to BAC		-
Representation Expenses	5-02-99-030	25,000.00
Training Expenses	5-02-02-010	155,900.00
Internet Subscription Expenses	5-02-05-030	17,100.00
Traveling Expenses	5-02-01-010	60,000.00

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Office Supplies Expenses	5-02-03-010	35,000.00
Other General Services	5-02-12-990	158,400.00
Supplies & Materials	5-02-03-990	8,000.00
Support to ABC		-
Support to ABC Meeting		-
Traveling Expenses	5-02-01-010	780,000.00
ABC Family Day		-
Representation Expenses	5-02-99-030	30,000.00
Support to Boundary Conflict Settlement		-
Legal Services	5-02-11-010	150,000.00
Survey Expenses	5-02-07-010	30,000.00
Traveling Expenses	5-02-01-010	20,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	12,000.00
Representation Expenses	5-02-99-030	12,000.00
Office Supplies Expenses	5-02-03-010	1,000.00
Miscellaneous Expenses	5-02-10-030	35,000.00
Other Maintenance &	5-02-99-990	40,000.00
Support to Tourism Programs		-
Attendance to National Cave Congress		-
Traveling Expenses	5-02-01-010	50,000.00
Attendance to ATOP National Convention	5-02-99-990	-
Traveling Expenses	5-02-01-010	100,000.00
Tourism Promotion & Marketing		-
Telephone Expenses	5-02-05-020	15,000.00
Internet Subscription Expenses	5-02-05-030	18,796.00
Cable Expenses	5-02-05-040	4,704.00
Printing & Publication Expenses	5-02-99-020	75,000.00
Support Staff		-
Other General Services	5-02-12-990	756,600.00
Support to Lanuza Cultural Celebration		-
Prizes	5-02-06-020	116,000.00
Other Professional Services	5-02-11-990	20,000.00
Other Maintenance & Operating Exp.	5-02-99-990	64,000.00
Independence Day Commemoration		-
Representation Expenses	5-02-99-030	30,000.00
Supplies & Materials	5-02-03-990	25,000.00
Other Professional Services	5-02-11-990	10,000.00
Printing & Publication Expenses	5-02-99-020	20,000.00
Other Maintenance & Operating Exp.	5-02-99-990	15,000.00
Support to Lanuza Surfing Festival		-
Representation Expenses	5-02-99-030	300,000.00
Supplies & Materials	5-02-03-990	100,000.00
Other Professional Services	5-02-11-990	350,000.00
Rent Expenses	5-02-99-050	350,000.00
Prizes	5-02-06-020	660,000.00

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Other Maintenance & Operating Exp.	5-02-99-990	240,000.00
Annual Conduct of Municipal Tourism Summit &		-
Representation Expenses	5-02-99-030	35,500.00
Supplies & Materials	5-02-03-990	19,500.00
Other Professional Services	5-02-11-990	40,000.00
Rent Expenses	5-02-99-050	5,000.00
Inventory of Potentials Spots/Cave Assessment &		-
Representation Expenses	5-02-99-030	29,000.00
Other Professional Services	5-02-11-990	19,200.00
Traveling Expenses	5-02-01-010	10,000.00
Other Maintenance & Operating Exp.	5-02-99-990	5,600.00
Preparatory Meetings for Events/ Festivals/People		-
Traveling Expenses	5-02-01-010	10,000.00
Representation Expenses	5-02-99-030	90,000.00
Formulation of Cultural Dev't Plan		-
Training Expenses	5-02-02-010	200,000.00
Support to Philippine Civil Service anniversary		-
Family Day Celebration		-
Traveling Expenses	5-02-01-010	5,000.00
Supplies and Materials	5-02-03-990	3,500.00
Representation Expenses	5-02-99-030	174,000.00
Other Maintenance & Operating Expenses	5-02-99-990	17,500.00
Support to Business One Stop Shop		-
Representation Expense	5-02-99-030	12,000.00
Supplies & Materials	5-02-03-010	20,000.00
Other General Services	5-02-12-990	79,200.00
Internet Subscription Expenses	5-02-05-030	18,000.00
Support to Indigeneous Political Structure		-
TRIAD Office Commemoration		-
Representation Expenses	5-02-99-030	40,000.00
Other Professional Services	5-02-11-990	10,000.00
IPRA Commemoration		-
Representation Expenses	5-02-99-030	40,000.00
Municipal Tribal Council Meeting		-
Representation Expenses	5-02-99-030	54,000.00
General Assembly Meeting		-
Representation Expenses	5-02-99-030	40,000.00
Education Information Campaign (IEC)	5-02-99-990	-
Representation Expenses	5-02-99-030	56,000.00
Traveling Expenses	5-02-01-010	14,000.00
Documentation of Indigeneous Knowledge and Practices & Governance/Review of ICC's/IPs Community Rules		-
Representation Expenses	5-02-99-030	24,000.00
Traveling Expenses	5-02-01-010	6,000.00

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IPs Census Updating		-
Representation Expenses	5-02-99-030	42,000.00
Traveling Expenses	5-02-01-010	8,000.00
ADSDPP Revisit		-
Representation Expenses	5-02-99-030	40,000.00
Support to the Implementation of Lanuza Municipal Zoning Ordinance		-
Trainings Expenses	5-02-02-010	20,000.00
Other General Services	5-02-12-990	79,200.00
Fuel , Oil & Lubricants	5-02-03-100	5,000.00
Office Supplies Expenses	5-02-03-010	3,000.00
Support to Civil Registration		-
BCRS Meeting & Mobile Registration		-
Representation Expenses	5-02-99-030	6,000.00
Supplies & Materials	5-02-03-990	4,400.00
BCRS Convention		-
Traveling Expenses	5-02-01-010	40,000.00
Supplies & Materials	5-02-03-990	600.00
PSA Verification		-
Traveling Expenses	5-02-01-010	24,000.00
Other General Services	5-02-12-990	158,400.00
Support to Revenue Generation		-
Traveling Expenses	5-02-01-010	90,000.00
Other General Services	5-02-99-990	237,600.00
Internet Subscription Expenses	5-02-05-030	15,650.00
Representation Expenses	5-02-99-030	12,550.00
Other Professional Services	5-02-11-990	20,000.00
Support to Local Finance Committee		-
Traveling Expenses	5-02-01-010	20,000.00
Trainings Expenses	5-02-02-010	70,000.00
Representation Expenses	5-02-99-030	5,000.00
Fuel,Oil and Lubricants Expenses	5-02-03-090	5,000.00
Support to Tax Mapping		-
Installation/Updating of RPTA & Tax Maps		-
Other General Services	5-02-12-990	171,600.00
Procurement of Supplies		-
Office Supplies Expenses	5-02-03-010	40,000.00
Site Validation, ocular		-
Traveling Expenses	5-02-01-010	30,000.00
Trainings Expenses	5-02-02-010	80,000.00
Fuel,Oil and Lubricants Expenses	5-02-03-090	20,000.00
Provincial & BLGF audit of Assessment Records		-
Representation Expenses	5-02-99-030	16,800.00
Epidemiological Surveillance Unit & HIV Programs		-

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Other Maintenance & Operating Expenses	5-02-12-990	10,000.00
Support to Environmental Health and Barangay Sanitation Services		
Purchase of Chlorine		-
Supplies & Materials	5-02-03-990	36,000.00
Purchase of Water Tank for RHU		-
Supplies & Materials	5-02-03-990	20,000.00
Purchase of Chromogenic medium test kits		-
Supplies & Materials	5-02-03-990	45,000.00
Zero Defecation Program		-
Purchase of Toilet Bowls, cement, PVC		-
Supplies & Materials	5-02-03-990	36,250.00
BHS Sanitation		-
Supplies & Materials	5-02-03-990	30,000.00
Hygiene Kits for Disasters		-
Supplies & Materials	5-02-03-990	75,000.00
Food Handlers Seminar		-
Representation Expenses		40,000.00
Supplies & Materials	5-02-03-990	10,000.00
Monitoring & Evaluation of sanitation activities & Food Establishments		-
Traveling Expenses	5-02-01-010	28,000.00
Supplies & Materials	5-02-03-990	30,000.00
Formulation of Social		-
Trainings Expenses	5-02-02-010	250,000.00
Self Sufficiency for Rice & Corn		-
Conduct Participatory Techno		-
Supplies & Materials	5-02-03-990	500.00
Other Maintenance and Operating Expenses	5-02-99-990	17,000.00
Conduct of PTD on HQS Corn Production		-
Supplies & Materials	5-02-03-990	500.00
Other Maintenance and Operating Expenses	5-02-99-990	17,000.00
Conduct demo farm on rice,		-
Agricultural and Marine Supplies Expenses	5-02-03-100	17,850.00
Other Maintenance and Operating Expenses	5-02-99-990	3,050.00
Promotion on zero tillage Farming system	5-02-99-990	-
Agricultural and Marine Supplies Expenses	5-02-03-100	2,400.00
Conduct registration &		-
Other General Services	5-02-12-990	85,800.00
Techno Demo on Cassava &		-
Agricultural and Marine Supplies Expenses	5-02-03-100	8,640.00
Supplies & Materials	5-02-03-990	500.00
Other Maintenance and Operating Expenses	5-02-99-990	3,160.00
Rat Poison distribution		-
Agricultural and Marine Supplies Expenses	5-02-03-100	9,500.00

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Conduct demo farm demo on soybeans and other legumes		-
Agricultural and Marine Supplies Expenses	5-02-03-100	6,500.00
Other Maintenance and Operating Expenses	5-02-99-990	1,800.00
Highly quality seeds availment	*5-02-99-990*	-
Other Maintenance and Operating Expenses	5-02-99-990	15,000.00
Support to samahang arawon	*5-02-99-990*	-
Other Maintenance and Operating Expenses	5-02-99-990	20,000.00
Livestock Production & Upgrading Program		-
Purchase of Feeds for Animal Maintenance		-
Animal/Zoological Supplies Expenses	5-02-03-040	190,700.00
Purchase of Veterinary Drugs		-
Animal/Zoological Supllies Expenses	5-02-03-040	75,648.00
Purchase of Farm Supplies & Equipment		-
Other Supplies & Materials Expenses	5-02-03-990	10,800.00
Conduct of A.I. on Large		-
Other Maintenance & Operating Expenses	5-02-99-990	18,000.00
Conduct Massive Rabies Vaccination		-
Other Maintenance & Operating Expenses	5-02-99-990	9,000.00
Support to Organic Agriculture		-
Organic Fertilizer Supplies		-
Agricultural and Marine Supplies Expenses	5-02-03-100	58,995.00
Support Staff		-
Other General Services	5-02-12-990	171,600.00
Formulate and Submit		-
Traveling Expenses	5-02-01-010	3,000.00
Maintenance of Shredder		-
Fuel,Oil & Lubricants Expenses	5-02-03-090	75,000.00
Maintenance of Trichoderma Laboratory		-
Supplies & Material	5-02-03-990	14,774.75
Conduct Techno Demo on		-
Supplies & Materials	5-02-03-990	12,700.00
Attendance to meetings,		-
Training Expenses	5-02-02-010	36,000.00
NFTS Swine Establishment & Maintenance		-
Other Maintenance & Operating Expenses	5-02-99-990	95,000.00
Maintenance of Central Nursery		-
Purchase of supplies & materials		-
Supplies & Materials Expenses	5-02-03-990	29,590.00
Purchase of vegetable seeds		-
Agricultural and Marine Supplies Expenses	5-02-03-100	14,550.00
Conduct techno demo on root crops		-
Other Maintenance & Operating Expenses	5-02-99-990	3,000.00
Conduct Training		-
Training Expenses	5-02-02-010	30,000.00

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Light & Water Maintenance		-
Utility Expenses	5-02-04-020	7,000.00
Support To HVCDP		-
Other Maintenance & Operating Expenses	5-02-99-990	6,000.00
Labor & Maintenance of Central Nursery		-
Other General Services	5-02-12-990	85,800.00
Impounding of Stray Animals		-
Animal/Zoological Supplies Expenses	5-02-03-040	17,280.00
Other General Services	5-02-12-990	79,200.00
Repair & Maint.- Transportation Equipment	5-02-13-060	12,000.00
Other Maintenance &	5-02-99-990	7,000.00
Utilization of farm tractor Services		-
Repair & Maint.- Machinery & Equipment	5-02-13-050	139,400.00
Fuel,Oil & Lubricants Expenses	5-02-03-090	88,200.00
Other General Services (Operator & Helper)	5-02-12-990	50,400.00
Integration of Comprehensive Solid Waste Management		
Garbage Collection		-
Other General Services	5-02-12-990	438,000.00
Municipal Temporary RCA Support		-
Other General Services	5-02-12-990	79,200.00
MRF Operation		-
Other General Services	5-02-12-990	328,500.00
Ground maintenance for		-
Other General Services	5-02-12-990	511,000.00
Garbage truck, Brush Cutter Maintenance		-
Repair & Maint.-Transportation & Machinery	5-02-13-050	500,000.00
Purchase of personal and		-
Supplies & Materials Expenses	5-02-03-990	60,000.00
Purchase of sacks		-
Supplies & Materials Expenses	5-02-03-990	18,000.00
Purchase of mobile trash bin		-
Supplies & Materials Expenses	5-02-03-990	35,000.00
Conduct SWM Board Meeting		-
Representation Expenses	5-02-99-030	3,000.00
Maintenance of ESWM billboards,poster etc.		-
Repair & Maint. - Other Structures	5-02-13-040	17,800.00
Support to Municipal Ecological Solid waste management Program		-
Basura ko, Bugas ko,		-
Supplies & Materials Expenses	5-02-03-990	60,000.00
Support to Barangay recycle storage area		-
Repair & Maint. - Other Structures	5-02-13-040	130,000.00
Activation of Operation center 24/7		-
Supplies and Materials	5-02-03-990	208,000.00

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Quarterly MDRRMC meeting		-
Representation expenses	5-02-99-030	40,000.00
Attendance to DRR Annual Convention		-
Traveling Expenses	5-02-01-010	16,000.00
Representation expenses	5-02-99-030	8,000.00
Attendance to Quarterly Conference		-
Traveling Expenses	5-02-99-030	20,000.00
Permit and Licenses - NTC		-
Taxes, Duties & Licenses	5-02-16-010	8,000.00
Kalasag Validation	5-02-99-990	-
Support to National & Local Election		-
Representation Expenses	5-02-99-030	210,860.00
Other Professional Services	5-02-11-990	72,000.00
Traveling Expenses	5-02-01-010	88,500.00
Office Supplies Expenses	5-02-03-010	69,130.00
Other Maintenance & Operating Exp.	5-02-99-990	85,000.00
Telephone Expenses	5-02-05-020	5,000.00
TOTAL MOOE		**38,394,655.90**
1.3 Capital Outlay		-
Office Equipment	1-07-05-020	660,080.00
Furniture and Fixtures	1-07-07-010	94,000.00
TOTAL CAPITAL OUTLAY		**754,080.00**
1.4 GAD Programs		
Integrated Nutrition Program		-
Dietary Supplementation to teenange pregnant mothers		-
Supplies & Materials Expenses	5-02-03-990	40,000.00
Child Growth Monitoring		-
Traveling Expenses	5-02-01-010	5,800.00
Nutrition Advocacy on Behavioral change		-
Supplies & Materials Expenses	5-02-03-990	30,000.00
Nutrition School on the Air (NSOA)		-
Representation Expenses	5-02-99-030	15,000.00
BNS Training (Refresher Course)		-
Representation Expenses	5-02-03-010	15,000.00
Office Supplies Expenses	5-02-03-010	5,000.00
BNS Honorarium		-
Other General Services	5-02-12-990	338,000.00
Nutrition Evaluation		-
Representation Expenses	5-02-03-010	30,000.00
Office Supplies Expenses	5-02-03-010	27,000.00
Traveling Expenses	5-02-01-010	5,000.00
Other Maintenance & Operating Expenses	5-02-99-990	3,000.00
Nutrition Support Staff		-
Other General Services	5-02-12-990	79,200.00

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Purchase of Cellphone		-
Office Equipment	1-07-05-020	16,000.00
Internet Subscription Expenses	5-02-05-030	16,000.00
Fuel,Oil and Lubricants Expenses	5-02-03-090	10,000.00
Responsible Parenthood and Family Promotion		-
Representation Expenses	5-02-99-030	20,000.00
Office Supplies Expenses	5-02-03-010	12,800.00
Adolescent Health and Development Program		-
Office Supplies Expenses	5-02-03-010	3,800.00
Traveling Expenses	5-02-01-010	5,000.00
Representation Expenses	5-02-99-030	20,000.00
Honorarium of BPVs		-
Other General Services	5-02-12-990	64,200.00
POPCOM Support Staff		-
Other General Services	5-02-12-990	79,200.00
Training and Barangay population volunteers	5-02-02-010	-
Office Supplies	5-02-03-010	-
Local Voluntary Blood Services		-
Supplies & Materials	5-02-03-990	24,840.00
Representation Expenses	5-02-99-030	100,000.00
Fuel,Oil & Lubricants Expenses	5-02-03-090	20,000.00
National Tuberculosis Program		-
Supplies & Materials	5-02-03-990	40,000.00
Representation Expenses	5-02-99-030	60,000.00
Safe Motherhood Program		-
Supplies & Materials	5-02-03-990	78,750.00
KAHIMSOG, KAUGMAON Health Promotion		-
Supplies & Materials	5-02-03-990	10,000.00
Representation Expenses	5-02-99-030	45,000.00
Prizes	5-02-06-020	45,000.00
Salamaters Self Mental Health Symposium		-
Supplies & Materials	5-02-03-990	5,500.00
Representation Expenses	5-02-99-030	10,000.00
Prizes	5-02-06-020	46,000.00
Rent Expenses	5-02-99-050	5,000.00
Other Maintenance & Operating Expenses	5-02-99-990	3,500.00
Provision of support to health care services through BHW		-
Other General services	5-02-12-990	1,080,000.00
BHW Academy Seminar		-
Representation Expenses	5-02-99-030	70,000.00
Drugs, Medicines & Medical Supplies		-
Drugs & Medicines Expenses	5-02-03-080	1,485,537.40
Remuneration of Job Orders		-
Other General services	5-02-12-990	776,400.00

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RHU Sanitation		-
Supplies & Materials	5-02-03-990	60,000.00
Financial assistance to MDH		-
Financial Asssistance	5-02-14-990	200,000.00
Support to 4Ps		-
Meeting and Conferences		-
Representation Expenses	5-02-99-990	30,000.00
LGU Link Salary/Wages		-
Other General Services	5-02-12-990	187,200.00
Parents leaders meeting & Conference		-
Representation Expenses	5-02-99-990	20,000.00
Training & Seminars	5-02-02-010	-
Procurement of Supplies & Materials		-
Office Supplies Expenses	5-02-03-010	24,950.00
Communication supplies (Load Card)	5-02-03-990	-
Search for Huwarang Pamilya		-
Representation Expenses	5-02-99-990	30,000.00
Purchase of Steel Cabinet		-
Furniture & Fixtures	1-06-07-020	20,000.00
LGU link TEV		-
Traveling Expenses	5-02-01-010	40,000.00
Purchase of One Printer		-
Office Equipment	1-06-05-020	15,000.00
Program Implementation Review Planning & Team		-
Representation Expenses	5-02-99-990	40,000.00
KATUMANAN Graduation cum exit ceremony		-
Representation Expenses	5-02-99-990	60,000.00
Purchase of Table & Chair	1-06-05-020	-
Internet Subscription Expenses	5-02-05-030	14,400.00
Purchase 1 window type Aircon	1-07-05-020	-
Support to SLP		-
Meeting and Conferences		-
Representation Expenses	5-02-99-990	20,000.00
Provision of Local PDO Wages		-
Other General Services	5-02-12-990	97,000.00
Local PDO Travel Allowance		-
Traveling Expenses	5-02-01-010	20,000.00
Provincial Meeting		-
Representation Expenses	5-02-99-990	20,000.00
Procurement of Office Supplies		-
Office Supplies Expenses	5-02-03-010	20,000.00
Purchase 1 set of Computer		-
Office Equipment	1-06-05-020	45,000.00
Turnover of projects of SLP Association		-

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Representation Expenses	5-02-99-990	12,000.00
Supplies & Materials	5-02-03-990	5,200.00
Municipal Orientation		-
Representation Expenses	5-02-99-990	7,000.00
Conduct of MEDT I		-
Representation Expenses	5-02-99-990	25,000.00
Conduct of MEDT II		-
Representation Expenses	5-02-99-990	25,000.00
Conduct of LODT		-
Representation Expenses	5-02-99-990	25,000.00
Conduct Financial Literacy		-
Representation Expenses	5-02-99-990	25,000.00
Conduct of MEDT III		-
Representation Expenses	5-02-99-990	50,000.00
Program Implementation Review & Evaluation	5-02-12-990	-
Support to Women's Welfare Program		-
Meetings & Conferences		-
Representation Expenses	5-02-99-990	12,000.00
Women's Month Celebration		-
Representation Expenses	5-02-99-990	60,000.00
Supplies & Materials	5-02-03-990	10,000.00
Prizes	5-02-06-020	30,000.00
Attendance toTraining & Seminars		-
Training Expenses	5-02-02-010	53,000.00
Procurement of Supplies		-
Office Supplies Expenses	5-02-03-010	30,000.00
LGU Link Wages		-
Other General Services	5-02-12-990	79,200.00
Emergency Assistance Program (AICS)		-
Financial Assistance	5-02-14-990	550,000.00
Food Assistance		-
Food Supplies Expenses	5-02-03-050	150,000.00
Empowerment and Reaffirmation of Paternal abilities		-
Organizational Meeting of ERPAT		-
Representation Expenses	5-02-99-990	10,000.00
Trainings & Seminars		-
Training Expenses	5-02-02-010	10,000.00
Monthly Meeting ERPAT		-
Representation Expenses	5-02-99-990	5,000.00
Capability Building & Training on ERPAT		-
Representation Expenses	5-02-99-990	45,000.00
Supplies & Materials	5-02-03-990	5,000.00
Organizational Meeting of SOLO Parent		-
Representation Expenses	5-02-99-990	8,000.00

MARVIN T. AZARCON
Municipal Mayor

Supplies & Materials	5-02-03-990	2,000.00
ERPAT Advocacy/IEC	5-02-02-990	-
2026 Gender and Development (GAD) Plan		-
Training Expenses	5-02-02-010	500,000.00
Capacity Development for GAD Program		-
Conduct of Gender Sensitivity Orientation		-
Representation Expenses	5-02-99-990	40,000.00
Supplies & Materials	5-02-03-990	10,000.00
Other Professional Services	5-02-11-990	5,000.00
Other Maintenance & Operating Expenses	5-02-99-990	3,000.00
Conduct of Gender and Sexuality/Gender Awareness		-
Representation Expenses	5-02-99-990	40,000.00
Supplies & Materials	5-02-03-990	10,000.00
Other Professional Services	5-02-11-990	5,000.00
Other Maintenance & Operating Expenses	5-02-99-990	3,000.00
Attendance to National Women in Nation		-
Training Expenses	5-02-02-010	134,000.00
Conduct Year-end Assessment on GAD Program		-
Representation Expenses	5-02-99-990	45,000.00
Supplies & Materials	5-02-03-990	5,000.00
EAC ACTIVITIES OF KALAHI-CIDSS ADDITIONAL		-
CEAC Activities of KALAHI-CIDSS- Additional	5-02-03-990	-
CEAC Activities of KALAHI-CIDSS Counterpart	5-02-03-990	281,000.00
Institutional Development		-
Participate farm family forum		-
Training Expenses	5-02-02-010	15,500.00
Fuel,Oil & Lubricants Expenses	5-02-03-090	4,500.00
National Congress of youth, RIC Training workshop		-
Training Expenses	5-02-02-010	41,000.00
Fuel,Oil & Lubricants Expenses	5-02-03-090	9,000.00
MACRIC Meeting Support		-
Representation Expenses	5-02-99-030	8,000.00
Supplies & Materials Expenses	5-02-03-990	2,000.00
4H club Support		-
Representation Expenses	5-02-99-030	4,500.00
Traveling Expenses	5-02-01-010	5,500.00
Demo on food & herbal production		-
Other Maintenance & Operating Expenses	5-02-99-990	10,000.00
Support to livelihood Projects		-
Traveling Expenses	5-02-01-010	20,000.00
Representation Expenses	5-02-99-030	35,000.00
Fuel,Oil & Lubricants Expenses	5-02-03-090	15,000.00
Supplies & Materials Expenses	5-02-03-990	14,600.00
Other Maintenance & Operating Expenses	5-02-99-990	40,000.00
MAFC Quarterly meeting Support		-

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Traveling Expenses	5-02-01-010	8,000.00
Fuel,Oil & Lubricants Expenses	5-02-03-090	7,500.00
Representation Expenses	5-02-99-030	20,400.00
Supplies & Materials Expenses	5-02-03-990	12,000.00
Other Professional Services	5-02-12-990	24,100.00
MFT/BFT personnel meeting/ assessment/ Training		-
Traveling Expenses	5-02-01-010	10,000.00
PAFC meeting participation & Project monitoring		-
Traveling Expenses	5-02-01-010	10,000.00
Agri-aqua trade fair		-
Traveling Expenses	5-02-01-010	30,000.00
Promotion on Enterpreneurship among Farmers,		-
Participation to provincial Agri Aqua & trade fair		-
Fuel,Oil & Lubricants Expenses	5-02-03-090	9,000.00
Supplies & Materials Expenses	5-02-03-990	31,000.00
Other Maintenance & Operating Expenses	5-02-99-990	60,000.00
Conduct Annual Agri Aqua trade fair during town fiesta		-
Supplies & Materials	5-02-03-990	6,500.00
Other Professional Services	5-02-11-990	12,000.00
Prizes	5-02-06-020	179,000.00
Other Maintenance & Operating Expenses	5-02-99-990	2,500.00
Conduct Annual Agri Aqua trade fair during Surfing		-
Supplies & Materials Expenses	5-02-03-990	50,000.00
Farmers and Fisherfolks Month Celebration		-
Conduct Planning session		-
Representation Expenses	5-02-99-030	1,000.00
Participation to women's month Celebration		-
Representation Expenses	5-02-99-030	75,000.00
Supplies & Materials Expenses	5-02-03-990	62,000.00
Prizes	5-02-06-020	22,000.00
Participation to Women's Month Celebration		-
Conduct Planning session		-
Representation Expenses	5-02-99-030	1,000.00
Participation to women's month Celebration		-
Representation Expenses	5-02-99-030	45,000.00
Supplies & Materials	5-02-03-990	49,000.00
Sustainable Backyard gardening		-
Orientation of the program at the Brgy. Level		-
Office Equipment	1-07-05-020	145,000.00
Backyard/Container Gardening		-
Agricultural and Marine Supplies Expenses	5-02-03-100	68,650.00
Giving of awards & Incentives		-
Prizes	5-02-06-020	120,000.00
Implementation & monitoring of the project at the	5-02-99-990	-
TOTAL GENDER AND DEVELOPMENT		**9,308,727.40**

MARVIN T. AZARCON
Municipal Mayor

1.5 LOCAL COUNCIL FOR PROTECTION OF CHILDREN		-
Support to Day Care Service & Supplementary		-
TEV/Trainings & Seminars		-
Traveling Expenses	5-02-01-010	50,000.00
Procurement of SF Supplies/Materials		-
Office Supplies Expenses	5-02-03-010	50,000.00
DCW Honorarium		-
Other General Services	5-02-12-990	660,000.00
DCWs Monthly Meeting		-
Representation Expenses	5-02-99-020	12,000.00
Capacity Development for DCWs/Family Day/Day		-
Representation Expenses	5-02-99-020	87,000.00
Supplies & materials	5-02-03-990	5,000.00
Prizes	5-02-06-020	10,000.00
DCW Supplies & Materials		-
Supplies & materials	5-02-03-990	80,000.00
Support to CDC Accredation		-
Traveling Expenses	5-02-01-010	50,000.00
Instructional Materials		-
Supplies & materials	5-02-03-990	50,000.00
LGU Link Salary/Wages		-
Other General Services	5-02-12-990	79,200.00
Supplementary Feeding LGU Conterpart (Year end		-
Representation Expenses	5-02-99-020	25,000.00
Support to Supplemental Feeding Program		-
Supplies & materials	5-02-03-990	50,000.00
Supplemental Feeding LGU Counterpart		-
Supplies & materials	5-02-03-990	300,000.00
Childrens Month Celebration		-
Representation Expenses	5-02-99-020	60,000.00
Supplies & materials	5-02-03-990	10,000.00
Prizes	5-02-06-020	30,000.00
Support to VAWC/LCPC (Protective & Preventive		-
Online Sexual Abuse and awareness week/Orientation		-
Representation Expenses	5-02-99-020	50,000.00
Supplies & materials	5-02-03-990	5,000.00
Other professional services	5-02-11-990	3,000.00
Other Maintenance & Operating Expenses	5-02-99-990	2,000.00
Support to Violence against women and childrens		-
Traveling Expenses	5-02-01-010	10,000.00
Representation Expenses	5-02-99-020	20,000.00
Other Maintenance & Operating Expenses	5-02-99-990	26,454.52
Campaign to end Violence against women and		-
Representation Expenses	5-02-99-020	28,000.00
Supplies & materials	5-02-03-990	13,000.00

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Other Maintenance & Operating Expenses	5-02-99-990	3,000.00
Traveling Expenses	5-02-01-010	56,000.00
Support to learners with special educational needs		-
Traveling Expenses	5-02-01-010	16,090.96
Other Maintenance & Operating Expenses	5-02-99-990	21,000.00
TOTAL LOCAL COUNCIL FOR PROTECTION OF CHILDREN		**1,861,745.48**
1.6 SENIOR CITIZEN/PWD		-
Senior Citizens Welfare Program and Person's with		-
Office Supplies & Materials		-
Office Supplies Expenses	5-02-03-010	15,000.00
Senior Citizens Month Celebration		-
Representation Expenses	5-02-99-020	101,000.00
Supplies & materials	5-02-03-990	30,000.00
Traveling Expenses	5-02-01-010	4,000.00
Prizes	5-02-06-020	15,000.00
Unit president Honorarium		-
Other General Services	5-02-12-990	171,600.00
Honorarium OSCA Chair		-
Other General Services	5-02-12-990	39,000.00
Fed Pres. Honorarium	*5-01-02-100*	-
Other General Services	5-02-12-990	29,900.00
Mortuary Assistance		-
Financial Assistance	5-02-14-990	100,000.00
SC & PWD AICS		-
Financial Assistance	5-02-14-990	50,000.00
Maintenance of Elderly Center		-
Supplies & materials	5-02-03-990	27,946.90
Purchase of Medicines/Vitamins	*5-02-03-070*	-
Supplies & materials	5-02-03-990	120,000.00
Meeting & Conferences	*5-02-03-990*	-
Representation Expenses	5-02-99-020	34,305.00
Training & Seminars/Conduct of Training	*5-02-02-010*	-
Training Expenses	5-02-02-010	65,126.55
Reproduction of meds & grocery booklets	*5-02-03-990*	-
Supplies & materials	5-02-03-990	5,000.00
Support to SOCPEN pay out	*5-02-03-990*	-
Representation Expenses	5-02-99-020	40,000.00
Hotmeals during SOCPEN release	*5-02-03-050*	-
Representation Expenses	5-02-99-020	60,000.00
Fed Pres. travelling	*5-02-01-010*	-
Traveling Expenses	5-02-01-010	17,500.00
OSCA travelling		-
Traveling Expenses	5-02-01-010	17,500.00
1 unit Laptop	1-01-05-020	-

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PERSON WITH DISABILITY		-
ID/Booklet reproduction		-
Supplies & materials	5-02-03-990	6,000.00
PWD Celebration		-
Representation Expenses	5-02-99-020	100,000.00
Supplies & materials	5-02-03-990	16,027.48
PWD meeting & Conference		-
Representation Expenses	5-02-99-020	30,000.00
Supplies xerox copier ink		-
Office Supplies Expenses	5-02-03-010	2,000.00
Training & Seminars		-
Training Expenses	5-02-02-010	20,000.00
PWD's Travelling		-
Traveling Expenses	5-02-01-010	20,000.00
Salary & wages JO		-
Other General Services	5-02-12-990	158,400.00
PWD's unit Pres. & Fed. Pres. Honorarium		-
Other General Services	5-02-12-990	169,000.00
SOCPEN PIR		-
Traveling Expenses	5-02-01-010	16,026.55
Senior Citizens Month "Birthday mo, Handog ko".		-
Supplies & materials	5-02-03-990	381,413.00
TOTAL SENIOR CITIZEN/PWD		**1,861,745.48**
1.6 PEACE and ORDER PROGRAM		-
Strengthening of MPOC/MADAC/MTF-		-
Meetings & Conferences	5-02-12-990	-
1.Programs for Human Traffiking		-
Trainings & Seminars	5-02-02-010	120,000.00
Strenthening the functionality of LCPC & LCAT-VAWX	5-02-03-990	-
Office Supplies	5-02-03-990	-
LCAT-VAWC Monthly meeting	5-02-03-990	-
Conduct Assessment on Seal of Child Friendly Local	5-02-03-990	-
Children's Congress	5-02-03-990	-
Updating of Children's Code	5-02-03-990	-
Assistance to CICL & RRCY	5-02-03-990	-
Advocacy on Children's Right	5-02-03-990	-
Representation Expenses	5-02-99-030	130,000.00
MPOC/MADAC/ELCAC Audit		-
Representation Expenses	5-02-99-030	139,035.52
Programs for Human Trafficking		-
Training Expenses	5-02-02-010	39,000.00
Procurement of Supplies		-
Office Supplies Expenses	5-02-03-010	5,000.00

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Conduct of joint LCPC & LCAT-VAWC Quarterly		-
Representation Expenses	5-02-99-030	40,000.00
Supplies & Materials	5-02-03-990	15,000.00
Trainings and Seminars for child welfare program		-
Training Expenses	5-02-02-010	24,000.00
Children's Congress		-
Representation Expenses	5-02-99-990	35,000.00
Supplies & Materials	5-02-03-990	10,000.00
Other Professional Services	5-02-11-990	5,000.00
Assistance to CICL & RRCY		-
Financial Assistance	5-02-14-990	20,000.00
Advocacy on children's Right		-
Representation Expenses	5-02-99-990	15,000.00
Supplies & Materials	5-02-03-990	5,000.00
Honorarium for NGO/PO Council Member		-
Other General Services	5-02-12-990	16,000.00
Conduct Assessment on seal of child friendly Local Governance		-
Strenthening the functionality of LCPC & LCAT-VAWC	5-02-03-990	-
Programs for Illegal Fishing and Law enforcement		-
Strict Enforcement of Fishery Laws		-
Fuel & Oil (24/7 Patrolling)		-
Fuel. Oil & Lubricants Expenses	5-02-03-090	220,000.00
Fish Catch Monitoring		-
Other General Services	5-02-12-990	257,400.00
Installation and Maintenance of boundary buoys		-
Supplies & Materials Expenses	5-02-03-990	45,000.00
Patrol boat repair & Maintenance		-
Repair & maintenance- Transportation Equip.	5-05-01-060	90,000.00
Seaborne Patrol Supplies		-
Supplies & Materials Expenses	5-02-03-990	75,000.00
Seaborne Patrol Portable Speaker & Diving		-
Office Equipment	1-07-05-020	23,500.00
Other Machinery & Equipment	1-07-05-090	50,000.00
Honorarium of CRMO designate		-
Other Professional Services	5-02-11-990	36,000.00
Seaborne Patrol (Wages)		-
Other General Services	5-02-12-990	1,006,200.00
Indemnity of Bantay Dagat/MFARMC		-
Other Maintenance & Operating expenses	5-02-99-990	23,600.00
Capacity Development		-
Capacity Building		-
Trainings Expenses	5-02-02-010	70,000.00
Support to Civil Society Organizations (CSOs)		-
Trainings Expenses	5-02-02-010	30,000.00
Other Professional Services	5-02-11-990	18,000.00

MARVIN T. AZARCON
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Representation Expenses	5-02-99-030	25,000.00
Strengthening of B/MFARMC		-
Supplies & Materials Expenses	5-02-03-990	1,000.00
Representation Expenses	5-02-99-030	34,000.00
Formulation of policies,Plans & ordinances		-
Supplies & Materials Expenses	5-02-03-990	2,000.00
Representation Expenses	5-02-99-030	18,000.00
Support to Livelihood Projects		-
Supplies & Materials Expenses	5-02-03-990	1,000.00
Representation Expenses	5-02-99-030	32,000.00
Other Maintenance & Operating expenses	5-02-99-990	7,000.00
Assistance to NGO's		-
Representation Expenses	5-02-99-030	27,000.00
Other Maintenance & Operating expenses	5-02-99-990	3,000.00
Coastal & Fishery Resources Conservation		-
Social Marketing		-
Supplies & Materials Expenses	5-02-03-990	15,000.00
Coastal Clean up		-
Supplies & Materials Expenses	5-02-03-990	19,500.00
Citations (endangered sea animals internments)		-
Other Maintenance & Operating expenses	5-02-99-990	5,000.00
Support to Lanuza Bay development Alliance(LBDA)		-
Financial Assistance	5-02-14-050	150,000.00
Ocean & Fisherfolks month celebration		-
Supplies & Materials Expenses	5-02-03-990	25,000.00
Representation Expenses	5-02-99-030	60,000.00
Purchase of Oxygen tanks & Office Table	1-07-05-020	-
Maintenance of Facilities		-
Repair & Maint. of electric & Water in the MPA		-
Repair & Maintenance - Other Structures	5-02-13-040	35,000.00
Repair & Maint. of cottages at LMPS- Cagmino		-
Repair & Maintenance - Other Structures	5-02-13-040	44,000.00
Repair & Maint.- Temporary Guardhouse at LMPS-		-
Repair & Maintenance - Other Structures	5-02-13-040	56,000.00
Fabrication of Cabinet and Table	1-07-07-010	-
Support to livelihood		-
Financial Assistance	5-02-14-050	80,000.00
Fluvial Procession (Support to Town Fiesta)		-
Representation Expenses	5-02-99-030	500.00
Other Professional Services	5-02-11-990	5,000.00
Prizes	5-02-06-020	56,500.00
Programs for illegal Mining & Illegal Logging		-
Lobo spring watershed organizational Support		-
Other General Services	5-02-12-990	438,000.00

MARVIN T. AZARCON
Municipal Mayor

Guardhouse lighting during night time		-
Repair & Maint. - Other Structures	5-02-13-040	40,000.00
Annual Lobo spring watershed ritual		-
Representation Expenses	5-02-99-030	15,000.00
Support to Watershed and Forest reserve		-
Representation Expenses	5-02-99-030	35,250.00
Traveling Expenses	5-02-01-010	10,000.00
Training Expenses	5-02-02-010	23,519.17
Office Supplies Expenses	5-02-03-010	3,500.00
Office Equipment	1-07-05-020	20,000.00
Agricultural & Marine Supplies Expenses	5-02-03-100	167,730.83
Other Maintenance & Operating Expenses	5-02-99-990	10,000.00
Law Enforcement of P.D. 705 as amended & EO#23		-
Strengthening of Mun. Natural resources		-
Representation Expenses	5-02-99-030	12,000.00
Traveling Expenses	5-02-01-010	3,000.00
Deputation of forest Guard		-
Representation Expenses	5-02-99-030	20,000.00
Traveling Expenses	5-02-01-010	2,000.00
Other Maintenance & Operating Expenses	5-02-99-990	3,000.00
Support to Bantay Banwa		-
Supplies & Materials Expenses	5-02-03-990	25,000.00
Food for the Apprehending officers & Laborers		-
Representation Expenses	5-02-99-030	13,000.00
Labor for loading/unloading and transport of		-
Traveling Expenses	5-02-01-010	2,000.00
Other Maintenance & Operating Expenses	5-02-99-990	8,000.00
Purchase of transport fuel & oil		-
Fuel, Oil & Lubricants Expenses	5-02-03-090	14,000.00
Hiring of LGU Forest Guards		-
Other General Services	5-02-12-990	720,000.00
Conduct of tree planting/Growing Activites	*5-02-13-990*	-
Traveling Expenses	5-02-01-010	2,000.00
Supplies & Materials Expenses	5-02-03-990	13,000.00
Representation Expenses	5-02-99-030	20,000.00
Purchase of PPEs	*5-02-03-990*	-
Supplies & Materials Expenses	5-02-03-990	15,000.00
Maintenance of Patrol Boat	*5-02-13-060*	-
Repair & Maint. -Transportation equipment	5-02-13-060	15,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	20,000.00
Maintenance of envi-monitoring stations		-
Repair & Maint. - Other Structures	5-02-13-040	20,000.00
MENRO Municipal Nursery		-
Nursery Caretakers		-

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Other General Services	5-02-12-990	158,400.00
Nursery re-establishment and fencing/hauling of filling materials		-
Fuel, Oil & Lubricants Expenses	5-02-03-090	20,000.00
Supplies & Materials Expenses	5-02-03-990	5,000.00
Purchase of Equipment and Tools		-
Supplies & Materials Expenses	5-02-03-990	20,000.00
Propagation of bamboo	*5-02-03-100*	-
Supplies & Materials Expenses	5-02-03-990	10,000.00
Purchase of cacao wet beans & other related		-
Agricultural & Marine Supplies Expenses	5-02-03-100	15,000.00
Traveling Expenses	5-02-01-010	5,000.00
Purchase of Polyethylene Potting Bags		-
Supplies & Materials Expenses	5-02-03-990	12,000.00
Hauling for potting materials		-
Other Maintenance & Operating Expenses	5-02-99-990	5,000.00
Livelihood Support to Upland Farmers		-
Provision of Technical Support	5-01-01-020	-
Transportation allowance		-
Traveling Expenses	5-02-01-010	20,000.00
Agroforestry-agrisilvicultural systems		-
Other Maintenance & Operating Expenses	5-02-99-990	50,000.00
Support staff		-
Other General Services	5-02-12-990	237,600.00
Environmental IEC		-
Conduct/attend of continuing orientation seminars on ENR laws & Installation of IEC materials.		-
Representation Expenses	5-02-99-030	30,000.00
Traveling Expenses	5-02-01-010	5,000.00
Supplies & Materials Expenses	5-02-03-990	10,000.00
Re-establishment of Communal Forest		-
Meetings with DENR & IP Communities		-
Representation Expenses	5-02-99-030	12,000.00
Traveling Expenses	5-02-01-010	2,500.00
Supplies & Materials Expenses	5-02-03-990	500.00
Initial site Identification,delineation & mapping	*5-02-12-990*	-
Representation Expenses	5-02-99-030	25,000.00
Other Maintenance & Operating Expenses	5-02-99-990	10,000.00
Acquisition of office Furniture & Fixtures and office		-
Office Equipment	1-07-05-020	180,400.00
Pollution Control Program	5-02-12-990	-
Support to Katarungang Pambarangay Enhancement Skills Training		-
Representation Expenses	5-02-99-030	167,200.00
Supplies & Materials	5-02-03-990	50,000.00

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Other Professional Services	5-02-11-990	32,800.00
Support to Katarungang Pambarangay	5-02-12-990	-
Crime Prevention and Law Enforcement Activities		-
Fuel, Oil and Lubricants Expenses	5-02-03-090	416,000.00
Repair & Maint.-Machinery & Equipment	5-02-12-050	50,000.00
Other Services	5-02-12-990	-
Food Supplies Expenses	5-02-03-050	304,000.00
Support to tanod		-
BPATS Capability Enhancement Training/BPATS		-
Training Expenses	5-02-02-010	301,000.00
TOTAL PEACE & ORDER PROGRAM		**7,108,635.52**
1.6 20% Local Development Fund		-
Amortization- Gym	1-07-04-010	4,332,917.72
Amortization- Heavy Equipment	1-07-05-080	7,070,000.00
Loan amortization, Interest and Other Charges	5-03-01-020	-
Acquisition of Lot	1-07-01-010	5,000,000.00
Construction of Water System at Bunga	1-07-03-040	5,000,000.00
Rehabilitation of 4 span Ganga Timber Bridge	1-07-03-010	2,000,000.00
Fencing of Multipurpose Evacuation Center (by-phase)	1-07-04-010	2,000,000.00
Installation of Water System in Multipurpose Evacuation	1-07-03-040	1,500,000.00
Installation of Solar Street Lights at Poblacion Brangays	1-07-03-050	1,000,000.00
Construction of Landmark in Lanuza Boulevard	1-07-04-990	1,776,116.88
Construction of Budget & Assessor Office extension	1-07-04-010	650,224.00
Support to Barangay		-
Rehabilitation of Roofing at Brgy. Agsam Gymnasium -	1-07-04-010	500,000.00
Extension of Barangay Office - Brgy. Bocawe	1-07-04-010	500,000.00
Rehabilitation of Bailey Bridge at Purok 3 - Brgy.	1-07-03-010	500,000.00
Renovation of Barangay Hall - Brgy. Habag	1-07-04-010	500,000.00
Construction of P-1 Covered Court- Brgy. Mampi	1-07-04-010	500,000.00
Completion of Barangay Session Hall- Brgy. Nurcia	1-07-04-010	500,000.00
Construction of Barangay Health Station - Brgy.	1-07-04-030	500,000.00
Completion of Multipurpose Building- Brgy. Sibahay	1-07-04-010	500,000.00
Improvement of Multipurpose Hall - Brgy. Zone I	1-07-04-010	500,000.00
Proposed Construction of Two- storey Multipurpose	1-07-04-010	500,000.00
Proposed Construction of Two- storey Multipurpose	1-07-04-010	500,000.00
Rehabilitation of Barangay Hall (Phase II) - Brgy. Zone	1-07-04-010	500,000.00
TOTAL 20% LOCAL DEVELOPMENT FUND		**36,329,258.60**
PREVENTION & MITIGATION		-
Tree Planting		-
Representation Expenses	5-02-99-030	20,000.00
Coastal Clean Up		-
Representation Expenses	5-02-99-030	20,000.00
Improvement of water level gauge		-
Repair and Maintenance - Other PPE	5-05-01-990	5,000.00

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Installation of EWS Protocol Manual		-
Supplies and Materials	5-02-03-990	6,000.00
Formulation of EWS Protocol Manual		-
Supplies and Materials	5-02-03-990	30,000.00
Deepening of Lanuza rivers		-
Fuel, Oil and Lubricants	5-02-03-090	180,000.00
Other General Services	5-02-12-990	20,000.00
TOTAL PREVENTION & MITIGATION		**281,000.00**
PREPAREDNESS		-
Conduct orientation/lectures on DRRM-CCA during Brgy.		-
Representation Expenses	5-02-99-030	20,000.00
Production/Distribution of localized IEC materials		-
Supplies and Materials	5-02-03-990	20,000.00
Observance on National Disaster Consciousness month		-
Representation Expenses	5-02-99-030	55,000.00
Supplies and Materials	5-02-03-990	5,000.00
Prizes	5-02-06-020	40,000.00
Capability building on CCM clusters		-
Training Expenses	5-02-02-010	100,000.00
Earthquake, tsunami and flood drill		-
Representation Expenses	5-02-99-030	8,000.00
Supplies and Materials	5-02-03-990	2,000.00
Children Disaster Summit		-
Supplies and Materials	5-02-03-990	160,000.00
Prizes	5-02-06-020	40,000.00
Support to FLUP		-
Supplies and Materials	5-02-03-990	50,000.00
Training Expenses	5-02-02-010	200,000.00
Conduct/attendance to trainings and seminars related to DRR/CCA		-
Training Expenses	5-02-02-010	528,565.44
Representation Expenses	5-02-99-030	100,000.00
Other Professional Services	5-02-11-990	20,000.00
Support to RCY		-
Representation Expenses	5-02-99-030	40,000.00
Traveling Expenses	5-02-01-010	20,000.00
Other Maintenance & Operating Expenses	5-02-99-990	15,000.00
Forging MOA/MOU/Pledge of commitment		-
Representation Expenses	5-02-99-030	20,000.00
Supplies and Materials	5-02-03-990	5,000.00
First aide and basic life support training		-
Representation Expenses	5-02-99-030	98,000.00
Supplies and Materials	5-02-03-990	5,000.00
Other Professional Services	5-02-11-990	15,000.00
Other Maintenance & Operating Expenses	5-02-99-990	2,000.00

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Enhancement to rescue volunteers		-
Representation Expenses	5-02-99-030	60,000.00
Attendance to ICS Training		-
Training Expenses	5-02-02-010	281,408.74
Insurance for rescue volunteers		-
Insurance Expenses	5-02-16-030	80,000.00
Honorarium to responder		-
Other General Services	5-02-12-990	1,440,000.00
WASAR Training		-
Representation Expenses	5-02-99-030	99,500.00
Supplies and Materials	5-02-03-990	5,000.00
Other Professional Services	5-02-11-990	37,500.00
Other Maintenance & Operating Expenses	5-02-99-990	8,000.00
Attendance to annual rescue summit		-
Representation Expenses	5-02-99-030	105,000.00
Supplies and Materials	5-02-03-990	10,000.00
Fuel, Oil and Lubricants	5-02-03-090	5,000.00
Rescue Vehicle (Hilux)		-
Repair and Maint. - Transportation Equipment	5-02-13-060	515,000.00
RHU Ambulance		-
Repair and Maint. - Transportation Equipment	5-02-13-060	150,000.00
Repair & Maint.- Rescue/Emergency Equipment		-
Repair and Maintenance - Other PPE	5-02-13-990	50,000.00
Purchase of Rescue Equipment		-
Supplies and Materials	5-02-03-990	200,000.00
Procurement of Supplies and Materials for Evacuation		-
Supplies and Materials	5-02-03-990	300,135.00
Fire rescue fire prevention month celebration	5-02-12-990	-
LDRRMC Quarterly meeting	5-02-12-990	-
Revisiting of CP Flood	5-02-12-990	-
Revisiting of CP on earthquake & SOPG	5-02-12-990	-
Attendance to national cave rescue summit	5-02-12-990	-
SGLG Validation	5-02-12-990	-
Rescue Vehicle (multicab)	5-02-03-090	-
Fire truck	5-02-03-090	-
Construction of Warehouse	5-02-13-040	-
Rehabilitation of Operation Center	5-02-13-040	-
Repair & Maint.- Emergency Kitchen	5-02-13-040	-
TOTAL PREPAREDNESS		**4,915,109.18**
RESPONSE		-
Disaster assessment and needs analysis reporting		-
Representation Expenses	5-02-99-030	10,000.00
Activation of Emergency Operation Center (24/7)		-
Representation Expenses	5-02-99-030	100,000.00

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Financial assistance to person in emergency situations		-
Financial Assistance	5-02-14-990	70,000.00
Evacuation center management/crisis debriefing		-
Representation Expenses	5-02-99-030	7,000.00
Fuel, Oil and Lubricants	5-02-03-090	3,000.00
Rental/Repair and maintenance of emergency vehicles		-
Rent Expenses	5-02-99-050	180,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	20,000.00
Management of dead missing persons		-
Financial Assistance	5-02-14-990	50,000.00
Supplies and Materials	5-02-03-990	30,000.00
Procurement of Medicines & Supplies		-
Drugs and Medicines Expenses	5-02-03-070	100,000.00
Animal/Zoological Supplies Expenses	5-02903-040	-
Medical,Dental & Laboratory Supplies Expenses	5-02-03-080	50,000.00
Support to Health Emergency		-
Other Maintenance & Operating Expenses	5-02-99-990	100,000.00
Procurement of relief Goods		-
Welfare Goods Expenses	5-02-03-060	200,000.00
Support to food/Cash for work		-
Financial Assistance	5-02-14-990	200,000.00
Maintenance of disaster operation center		-
Support to pandemic (medicines,supplies and	5-02-12-990	-
Purchase of pully chain block	5-02-12-990	-
TOTAL RESPONSE		**1,120,000.00**
REHABILITATION & RECOVERY		-
Repair of Farm to Market Road & Other Govt Facilities		-
Repair and Maint.- Infrastructure Assests	5-02-13-030	200,000.00
TOTAL REHABILITATION & RECOVERY		**200,000.00**
30% QUICK RESPONSE FUND		**2,792,618.22**
5% CALAMITY FUND		**9,308,727.40**
Aid to Barangay		**13,000.00**
2% Discretionary Fund		**10,326.30**
LOCAL ECONOMIC ENTERPRISE		-
1.1 Personal Services		-
Salaries & Wages - Regular	5-01-01-010	1,024,404.00
Step Increment	5-01-01-010	-
Salaries & Wages - Casual/Contractual	5-01-01-020	2,356,000.00
PERA	5-01-02-010	168,000.00
Clothing/Uniform Allowance	5-01-02-040	49,000.00
Longevity Pay (Loyalty Award)	5-01-02-120	9,000.00
Cash Gift	5-01-02-150	35,000.00
Mid Year Bonus	5-01-02-140	85,367.00
Year End Bonus	5-01-02-140	85,367.00
Retirement & Life Insurance Contributions	5-01-03-010	122,928.48

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Pag-IBIG Contributions	5-01-03-020	16,800.00
Philhealth Contributions	5-01-03-030	25,610.10
ECC Contribution	5-01-03-040	8,495.28
Other Personnel Benefits	5-01-04-990	71,508.58
TOTAL PERSONAL SERVICES		**4,057,480.44**
1.2 Maintenance & Other Operating Expenses		-
Traveling Expenses	5-02-01-010	180,000.00
Training Expenses	5-02-02-010	50,000.00
Office Supplies Expenses	5-02-03-010	150,000.00
Accountable Forms Expenses	5-02-03-020	155,000.00
Internet Subscription Expenses	5-02-05-030	60,000.00
Fuel, Oil, Lubricants Expenses	5-02-03-090	95,000.00
Other Supplies & Materials Expenses	5-02-03-990	15,000.00
Electricity Expenses	5-02-04-020	185,000.00
Internet Subscriptions Expenses	5-02-04-020	30,000.00
Repair & Maint.- Building & Other Structures	5-05-01-040	62,714.47
Repair & Maint. -Machinery & Equipment	5-02-13-050	50,000.00
Chlorination	5-02-03-130	-
Other Supplies & Materials Expenses	5-02-03-990	3,000.00
Cable and Satelite Expenses	5-02-05-040	20,000.00
Repair & Maint.-Infrastructures Assets	5-02-13-030	138,254.58
Other Maintenance & Operating Expenses	5-02-99-990	349,972.93
Water Meter Installation	5-02-99-990	-
Chlorination	5-02-99-990	-
TOTAL MOOE		**1,543,941.98**
1.4 Capital Outlay		-
Rehabilitation of Market	1-07-04-040	85,000.00
Water Meter	1-07-05-020	173,435.64
Laptop with Printer	1-07-05-020	-
Office Equipment	1-07-05-020	314,000.00
Kitchen Utensils	5-02-03-990	223,859.91
Linens/Biddings/Bath Towels	5-02-99-990	74,027.03
TOTAL CAPITAL OUTLAY		**870,322.58**
TOTAL APPROPRIATIONS		**191,413,894.00**
Unappropriated balance		*1,232,399.00*

GENERAL PROVISION

EXPENDITURES:

Section 1. Use of Appropriation Funds. All sums set aside in this Ordinance shall be spent for the specific purpose for which they are appropriated. No ordinance shall be passed authorizing any transfer of appropriation from one item to another.

Section 2. Restriction of the use of Government Funds. No government funds shall be utilized for the following:

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Municipal Mayor

2.1 To provide fuel, parts, repair and maintenance to any vehicles which are not properly marked "For Official Use Only" with the name of logo of the Municipality, nor otherwise identified as a government plate number provided that in case of transport crises such as welgang bayan, floods, typhoons, and other emergencies, all government vehicles of any type whether luxury cars or utility vehicles, shall be made available to meet the emergency and utilized to transport for free to the commuters on a round the clock basis.

2.2 To pay honoraria, allowances or other forms of compensation to any government officials or employees, except those specifically authorized by the law; and

2.3 To be invested in non-government securities, money market placement and investments and deposited in private institutions.

CHANGES IN EXPENDITURE ITEM:

Section 3. Use of Savings. The Municipal Mayor and Municipal Vice Mayor who is the Presiding Officer of the Sangguniang Bayan under Section 336 of the Local Government Code of 1991 are authorized by this ordinance to augment any item in this AO for their respective offices from savings in any items within the same expense class of their respective appropriations.

Section 4. Meaning of Savings and Augmentation. For purposes of this ordinance, savings shall refer to balances of any unprogrammed appropriations free of any obligations encumbrances still available after the satisfactory completion or unavoidable discontinuance or abandonment of work, activity of purpose for which appropriations is authorized or arising from salary lapses pertaining to vacant positions and leaves of absences without pay.

Augmentation implies in this AO on items, projects, activity or purposes with an appropriation which upon implementation or subsequent evaluation of needed resources is determined to be deficient, in no case, therefore, shall a non-existing item, project, activity, purpose or object of expenditures be funded by augmentation from savings or by use of appropriation authorized otherwise in this AO.

Section 5. Realignment, Relocation of Capital Outlay and Locally Funded Projects. The amount appropriated in this Act of Capital Outlay and Locally Funded Projects may be realigned/relocated in cases, overlapping of funding source and similar cases.

PROVIDED, that such request for realignment/relocation shall be made within forty-five (45) days after receipts of the original Advice of Allotment by the Department/ Office concerned;

PROVIDED FURTHER that the realignment shall be for projects within the same category and shall not exceed the total amount originally allocated for the political district; AND PROVIDED FINALLY, that the realignment/relocation shall be made upon the initiative or consent of the Sangguniang Bayan Members representing the political district concerned and with the concurrence of the Municipal Mayor.

RELEASE AND USE OF FUNDS

Section 6. All lump sum appropriation, under locally funded, GAD and 20% funds shall be released and disbursed in accordance to the detailed work and financial plan duly approved and adopted by the Sangguniang Bayan.

Section 7. Work and Financial Plans. All departments and offices shall submit their Quarterly Work and Financial Plans and request for allotment to the Municipal Budget Officer in accordance with this AO as basis for the release of Advice of Allotment.

Section 8. Advice of Allotment. Expenditures as authorized in this ordinance shall not be disbursed without the covering advise of allotment prepared by the Municipal Budget Officer and approved by the Municipal Mayor.

Section 9. Budget Execution. Execution of the budget shall be made the responsibility of the Municipal Mayor and shall comply with the requirements and guidelines prescribed by the Local Government Code of 1991 and related issuances.

Section 10. Vetoed items. Any item of expenditures vetoed by the Municipal Mayor shall not affect those, which are not otherwise vetoed and shall remain in effect unless amended by this body.

Section 11. Submission of Quarterly Reports. Within (30) days after the end of the year, each department/office shall submit a quarterly report to the Committee on Appropriations of the Sangguniang Bayan copy furnished the Municipal Mayor, Municipal Vice Mayor, Chairman, Committee on Appropriations and Municipal Budget Officer report

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on release made from lump sum appropriations, continuing appropriations and as applicable, the unreleased balances of each appropriations.

ADMINISTRATIVE PROCEDURES:

Section 12. **Separability Clause.** If for any release, any action or provisions of this Ordinance is declared unconstitutional or invalid, other section or provision hereof which are not affected shall continue to be in full force and effect.

Section 13. **Effectivity.** This Ordinance shall take effect upon approval.

ENACTED by the Sangguniang Bayan of Lanuza on this 9th day of December, 2024, upon the motion of Hon. Alfredo A. Antojado, duly seconded by Hon. Red D. Maquiling with affirmative votes from Hon. Welsie D. Gazo, Hon. Annielyn M. Suñir, Hon. Alfredo A. Antojado, Hon. Antonio M. Calmares, Hon. Rodolfo A. Damiao, Jr., Hon. Red D. Maquiling and Hon. Aron A. Ojao, and no votes against.

We affirmed and concurred to the duly enacted ordinance:

Hon. Welsie D. Gazo ____________________

Hon. Annielyn M. Suñir ____________________

Hon. Alfredo A. Antojado ____________________

Hon. Antonio M. Calmares ____________________

Hon. Rodolfo A. Damiao, Jr. ____________________

Hon. Red D. Maquiling ____________________

Hon. Aron A. Ojao ____________________

I hereby certify to the correctness of the forgoing appropriation ordinance:

RODERICK P. MINARDO
Secretary to the sanggunian

ATTESTED AND CERTIFIED:

MARIA VILLA C. BAES
Sangguniang Bayan Member/
Temporary Presiding Officer

APPROVED:

MARVIN T. AZARCON
Municipal Mayor
Date Approved: 18 DEC 2024

Republic of the Philippines
MUNICIPALITY OF LANUZA
Province of Surigao del Sur

Office of the Sangguniang Bayan

COMMITTEE ON FINANCE, BUDGET AND APPROPRIATIONS/WAYS AND MEANS

COMMITTEE REPORT

The Presiding Officer
This Office

Madam:

Referred to this committee for review and consideration is the Local Expenditure Program (LEP) for FY 2025 of the LGU submitted by the Local Chief Executive which would subsequently become the annual budget for next year of the Municipality of Lanuza.

After a careful review and deliberation on the proposed annual budget, the committee hereby recommends for the approval of the same with some adjustment and/or modification on the allocation of funds for the following items, to wit:

1. **Office of the Municipal Vice Mayor;**

   a. The allocation for travelling expenses in the MOOE is reduced from P 90,000.00 to P 5,000.00;

   b. The allocation for training and seminars in the MOOE is reduced from P 100,000.00 to P5,000.00;

   c. The appropriation for other general services under the MOOE is reduced from P 158,400.00 to P 5,000.00;

   d. The allocation for representation expense under the MOOE is reduced from P 150,000.00 to P 1,000.00;

   e. The allocation for membership dues and contributions to Organization under the MOOE is reduced from P 200,000.00 to P 1.00 appropriation.

2. **Office of the Sangguniang Bayan**

   a. The travelling expenses under the MOOE is reduced to P 4,896.20 from P 669,792.20;

   b. The allocation for training expenses under the MOOE is reduced from P 650,000.00 to P 5,000.00.

Office of the Sangguniang Bayan
Municipality of Lanuza
Surigao del Sur
RECEIVED
By: ____
Date: 12/09/2024

3. **Office of the Sangguniang Bayan Secretariat**

   a. The travelling expenses is reduced from P 168,000.00 to P 84,000.00;

   b. The training expenses is reduced from P 155,000.00 to P 77,500.00.

4. **Office of the Mayor**

   a. The travelling expenses under the MOOE is hereby increased from P 280,750.00 to a total appropriation of P 699,646.00;

   b. The training expenses under the MOOE is likewise increased from P 220,000.00 to a total appropriation of P 622,500.00.

5. **Office of the Municipal Circuit Trial Court**

   a. The travelling expenses under the MOOE is hereby increased from P 60,000.00 to 160,000.00.

The sum of the amounts for items hereinabove recommended to be reduced totaling P 1,232,399.00 shall be construed as unprogrammed appropriation of the proposed 2025 annual budget of the LGU.

It is also respectfully recommended to transfer the Personal Services allocation for the two heavy equipment operator I, under the Office of the Mayor in the total amount of P 461,902.36, to the office of the Municipal Engineering to fund the two Administrative Aide IV (Driver II) in said office to give priority by providing the necessary personnel under the said office, as the Office of the Mayor have no heavy equipment to operate and the engineering department has vehicles and equipment to operate. The two positions have the same budgetary requirement, therefore the transfer of allocation is suitable without increasing the budget.

Lanuza, Surigao del Sur, December 9, 2024

Respectfully Submitted:

ALFREDO A. ANTOJADO
Chairman

RED D. MAQUILING
Vice Chairman

ANNIELYN M. SUNIR
Member

RODOLFO A. DAMIAO, JR.
Member

MARIA VILLA C. BAES
Member

			TOTAL		964,872.00	964,872.00	-

Prepared by:

JOSEPHINE B. RUBILLAR
HRMO I

Reviewed by:

LORNA M. CUBERO
Municipal Budget Officer

Approved by:

MARVIN T. AZARCON
Municipal Mayor

PLANTILLA OF PERSONNEL FY 2025
LGU LANUZA
LBC No. 160 dated August 12, 2024
(First Tranche)

Office/Dept: Sangguniang Bayan - Legislation
Function: Legislation Services
Project/Activity: Administration
Fund Account: General Fund 101

Municipality of Lanuza

Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/ Annum		Budget Year Proposed Rate/Annum		Increased Decreased
Old	New			Salary Grade Step	Amount	Salary Grade Step	Amount	
1	2	3	4	5	6	7		
1		SB Member	Maria Villa C. Baes	24-1	847,188.00	24-1	847,188.00	-
2		SB Member	Welsie D. Gazo	24-2	861,012.00	24-2	861,012.00	-
3		SB Member	Annielyn M. Suñir	24-1	847,188.00	24-1	847,188.00	-
4		SB Member	Renante M. Capistrano	24-1	847,188.00	24-1	847,188.00	-
5		SB Member	Alfredo A. Antojado	24-2	861,012.00	24-2	861,012.00	-
6		SB Member	Antonio M. Calmares	24-1	847,188.00	24-1	847,188.00	-
7		SB Member	Erlinda V. Estal	24-1	847,188.00	24-1	847,188.00	-
8		SB Member	Rodulfo A. Damiao, Jr.	24-2	861,012.00	24-2	861,012.00	-
9		ABC Pres./SBM	Red D. Maquiling	24-1	847,188.00	24-1	847,188.00	-
10		IPMR/SB Member	Romel P. Dawog	24-3	875,076.00	24-3	875,076.00	-
11		SK Fed. President	Aron A. Ojao	24-1	847,188.00	24-1	847,188.00	-
			TOTAL		**9,388,428.00**		**9,388,428.00**	-

Prepared by:

JOSEPHINE E. RUBILLAR
HRMO I

Reviewed by:

LORNA M. CUBERO
Municipal Budget Officer

Approved by:

MARVIN T. AZARCON
Municipal Mayor

PLANTILLA OF PERSONNEL FY 2025
LGU LANUZA
LBC No. 160 dated August 12, 2024
(First Tranche)

Office/Dept: Sangguniang Bayan-Secretariat
Function: Secretariat Services
Project/Activity: Recording and Keep Records of Proceedings
Fund Account: General Fund 101

Municipality of Lanuza

Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/ Annum		Budget Year Proposed Rate/Annum		Increased Decreased
Old	New			Salary Grade Step	Amount	Salary Grade Step	Amount	
1	2	3	4	5	6	7		
1		Secretary to the Sangguniang Bayan	Roderick P. Minardo	24-4	889,356.00	24-4	889,356.00	-
2		Administrative Assistant II (Administrative Assistant	Glenna B. Robillos	8-7	195,072.00	8-7	195,072.00	-
3		Administrative Aide VI (Stenographer)	Ma. Theresa S. Rodio	6-4	168,120.00	6-4	168,120.00	-
4		Administrative Aide I (Utility Worker I)	Juvelyn M. Dawog	1-1	121,776.00	1-1	121,776.00	-
			TOTAL		1,374,324.00		1,374,324.00	-

Prepared by:

JOSEPHINE E. RUBILLAR
HRMO I

Reviewed by:

LORNA M. CUBERO
Municipal Budget Officer

Approved by:

MARVIN T. AZARCON
Municipal Mayor

PLANTILLA OF PERSONNEL FY 2025
LGU LANUZA
LBC No. 160 dated August 12, 2024
(First Tranche)

Office/Dept: Mayor's Office
Function: Executive Services
Project/Activity: Administration
Fund Account: General Fund 101

Municipality of Lanuza

Item Number Old	Item Number New	Position Title	Name of Incumbent	Current Year Authorized Rate/ Annum Salary Grade Step	Current Year Authorized Rate/ Annum Amount	Budget Year Proposed Rate/Annum Salary Grade Step	Budget Year Proposed Rate/Annum Amount	Increased Decreased
1	2	3	4	5	6	7		
1		Municipal Mayor	Marvin T. Azarcon	27-1	1,232,040.00	27-1	1,232,040.00	-
2		Private Secretary II	Celsa A. Casa	15-1	345,720.00	15-1	345,720.00	-
3								
4		Driver II	Jimmy T. Pude	4-1	145,884.00	4-1	145,884.00	-
5		Security Guard	Florencio D. Mangaring	8-4	189,864.00	8-4	189,864.00	-
		PUBLIC AFFAIRS AND INFORMATION						-
6		Community Affairs Officer I	Rogelio U. Sering	11-8	275,280.00	11-8	275,280.00	-
		PERSONNEL SERVICES						-
7		Administrative Officer III (HRMO 1)	Josephine E. Rubillar	11-1	256,608.00	11-1	256,608.00	-
8		Administrative Assistant II (HRMA)	Gil M. Sarsoza	8-1	184,812.00	8-1	184,812.00	-
		ECONOMIC ENTERPRISE MANAGEMENT						-
9		Market Inspector II						-
10		Administrative Aide I (Utility Worker I)	Ronald M. Larong	1-2	122,700.00	1-2	122,700.00	-
11		Administrative Aide I (Utility Worker I)	Ma. Lourdes E. Elizalde	1-7	127,920.00	1-7	127,920.00	-
12		License Inspector I	Petronio M. Eyo	6-5	169,416.00	6-5	169,416.00	-
		MUNICIPAL NUTRITION SERVICES						
13		Nutrition Officer II	Ma. Hanalee R. Cubero	14-8	342,444.00	14-8	342,444.00	-
14		Day Care Worker						
15		Administrative Officer IV (Administrative Officer II)	Von Jason A. Casa	15-1	345,720.00	15-1	345,720.00	-
16		Administrative Officer I (Records Officer I)	Flormeda U. Silvoza	10-8	232,596.00	10-8	232,596.00	-
17		Administrative Aide I (Utility Worker I)	Nerita P. Meniano	1-7	127,920.00	1-7	127,920.00	-
18		Administrative Aide III (Utility Worker II)	Ray Sidney S. Azarcon	3-2	138,456.00	3-2	138,456.00	-
19		Administrative Aide IV (Driver II)	Joel L. Casano	4-3	148,140.00	4-3	148,140.00	-
20		Administrative Aide VI (Mechanic II)	Nelson U. Tandan	6-6	170,712.00	6-6	170,712.00	-
21		Administrative Aide IV (Mechanic I)	Leonides T. Robillos	4-6	151,572.00	4-6	151,572.00	-
22								
23		Tourism Operations Assistant	Pinky Ivy J. Aparejo	7-1	174,288.00	7-1	174,288.00	-
24		Administrative Aide III (Utility Worker II)	Gemma D. Bautista	3-4	140,592.00	3-4	140,592.00	-
25		Tourism Operations Officer II	Glenda Joy DC Felix	15-2	349,296.00	15-2	349,296.00	-
26		Executive Assistant II	Lochie O. Azarcon	17-1	406,248.00	17-1	406,248.00	-
27		Administrative Aide I (Utility Worker I)	Gimalyn R. Dizon	1-2	122,700.00	1-2	122,700.00	-
28		Administrative Aide I (Utility Worker I)	Asterly D. Trinidad	1-2	122,700.00	1-2	122,700.00	-
29		Community Affairs Officer II	Elsa F. Pajo	15-1	345,720.00	15-1	345,720.00	-
30		Administrative Aide II (Messenger)	April Gwyne F. Antojado	2-1	129,348.00	2-1	129,348.00	-
31		Administrative Aide IV (Driver II)	Daniel L. Josol	4-1	145,884.00	4-1	145,884.00	-
32		Heavy Equipment Operator I	Vacant	4-1	145,884.00	4-1	145,884.00	-
33		Heavy Equipment Operator I	Vacant	4-1	145,884.00	4-1	145,884.00	-
34		Administrative Aide II (Messenger)	Redel G. Salazar	2-1	129,348.00	2-1	129,348.00	-
35		Administrative Aide II (Messenger)	Vivian H. Caballo	2-1	129,348.00	2-1	129,348.00	-
36		Administrative Aide I (Utility Worker I)	Raquil V. Pecasales	1-1	121,776.00	1-1	121,776.00	-
37		Administrative Aide I (Utility Worker I)	Bebelinda M. Juagpao	1-1	121,776.00	1-1	121,776.00	-
38		Administrative Aide II (Bookbinder I)	Leoralyn P. Antoniano	2-1	129,348.00	2-1	129,348.00	-
39		Administrative Aide IV (Driver II)	Jonel P. Duaso	4-1	145,884.00	4-1	145,884.00	-
40		Administrative Aide I (Utility Worker I)	Vacant	1-1	121,776.00	1-1	121,776.00	-
41		Administrative Aide IV (Driver II)	Dave Cleant G. Ariate	4-1	145,884.00	4-1	145,884.00	-
			TOTAL		**7,981,488.00**		**7,981,488.00**	-

Prepared by:

JOSEPHINE E. RUBILLAR
HRMO I

Reviewed by:

LORNA M. CUBERO
Municipal Budget Officer

Approved by:

MARVIN T. AZARCON
Municipal Mayor

PLANTILLA OF PERSONNEL FY 2025
LGU LANUZA
LBC No. 160 dated August 12, 2024
(First Tranche)

Office/Dept: Local Disaster Risk Reduction and Management Office
Function: Set up the direction, development, implementation and coordination
Project/Activity: Disaster Risk Reduction Management
Fund Account: General Fund 101

Municipality of Lanuza

Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/ Annum		Budget Year Proposed Rate/Annum		Increased Decreased
Old	New			Salary Grade Step	Amount	Salary Grade Step	Amount	
1	2	3	4	5	6	7		
1								-
2		LDRRMO II	Roka Unichu E. Camacho	15-1	345,720.00	15-1	345,720.00	-
3		Administrative Aide I (Utility Worker I)	Michelle C. Tating	1-3	123,732.00	1-3	123,732.00	-
4		Administrative Aide IV (Driver II)	Julius P. Robillos	4-2	147,012.00	4-2	147,012.00	-
5		MGDH I (MDRRMO)	Artemio S. Cinco	24-1	847,188.00	24-1	847,188.00	-
			TOTAL		**1,463,652.00**		**1,463,652.00**	-

Prepared by:

JOSEPHINE E. RUBILLAR
HRMO I

Reviewed by:

LORNA M. CUBERO
Municipal Budget Officer

Approved by:

MARVIN T. AZARCON
Municipal Mayor

PLANTILLA OF PERSONNEL FY 2025
LGU LANUZA
LBC No. 160 dated August 12, 2024
(First Tranche)

Office/Dept: Municipal Civil Registrar
Function: Registration Services
Project/Activity: Implementation of Local Civil Registration Programs
Fund Account: General Fund 101

Municipality of Lanuza

Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/ Annum		Budget Year Proposed Rate/Annum		Increased Decreased
Old	New			Salary Grade Step	Amount	Salary Grade Step	Amount	
1	2	3	4	5	6	7		
1		MGDH/Municipal Civil Registrar	Maria Sol G. Estal	24-3	875,076.00	24-3	875,076.00	-
2		Registration Officer I	Alma Mae L. Handugan	10-1	219,432.00	10-1	219,432.00	-
			TOTAL		**1,094,508.00**		**1,094,508.00**	-

Prepared by:

JOSEPHINE E. RUBILLAR
HRMO I

Reviewed by:

LORNA M. CUBERO
Municipal Budget Officer

Approved by:

MARVIN T. AZARCON
Municipal Mayor

PLANTILLA OF PERSONNEL FY 2025
LGU LANUZA
LBC No. 160 dated August 12, 2024
(First Tranche)

Office/Dept: Municipal Planning and Developemt Office
Function: Planning Office
Project/Activity: Formulate Integrated Development Plans
Fund Account: General Fund 101

Municipality of Lanuza

Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/ Annum		Budget Year Proposed Rate/Annum		Increased Decreased
Old	New			Salary Grade Step	Amount	Salary Grade Step	Amount	
1	2	3	4	5	6	7		
1		MGDH I (MPDC)	Rolito Antonio F. Trinidad	24-8	948,408.00	24-8	948,408.00	-
2								-
3		Administrative Aide IV (Clerk II)	RJ Novem M. Macuray	4-1	145,884.00	4-1	145,884.00	-
4		Administrative Aide I (Utility Worker I)	Ronilo O. Gulpan	1-5	125,808.00	1-5	125,808.00	-
5		Planning Officer III	Marybeth A. Rita	18-3	450,696.00	18-3	450,696.00	-
			TOTAL		**1,670,796.00**		**1,670,796.00**	-

Prepared by:

JOSEPHINE E. RUBILLAR
HRMO I

Reviewed by:

LORNA M. CUBERO
Municipal Budget Officer

Approved by:

MARVIN T. AZARCON
Municipal Mayor

PLANTILLA OF PERSONNEL FY 2025
LGU LANUZA
LBC No. 160 dated August 12, 2024
(First Tranche)

Office/Dept: Municipal Engineer's Office
Function: Engineering Services
Project/Activity: Implementation and Supervision of Infra Projects
Fund Account: General Fund 101

Municipality of Lanuza

Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/ Annum		Budget Year Proposed Rate/Annum		Increased Decreased
Old	New			Salary Grade Step	Amount	Salary Grade Step	Amount	
1	2	3	4	5	6	7		
1		MGDH I (Municipal Engineer I)	Ian Lemuel B. Felix	24-8	948,408.00	24-8	948,408.00	-
2		Draftsman II	Cyril G. Curada	8-4	189,864.00	8-4	189,864.00	-
3		Construction and Maintenance Foreman	Rustom M. Garcia	8-7	195,072.00	8-7	195,072.00	-
4		Engineer II	Leonard Rey A. Ruaza	16-1	374,544.00	16-1	374,544.00	-
5		Electrician	Vacant	4-1	145,884.00	4-1	145,884.00	-
6		Administrative Aide I (Utility Worker I)	Cherrylyn G. Mahinay	1-1	121,776.00	1-1	121,776.00	-
			TOTAL		**1,975,548.00**		**1,975,548.00**	-

Prepared by:

JOSEPHINE E. RUBILLAR
HRMO I

Reviewed by:

LORNA M. CUBERO
Municipal Budget Officer

Approved by:

MARVIN T. AZARCON
Municipal Mayor

PLANTILLA OF PERSONNEL FY 2025
LGU LANUZA
LBC No. 160 dated August 12, 2024
(First Tranche)

Office/Dept: Municipal Budget Office
Function: Budgeting Services
Project/Activity: Preparation and Review of Budget
Fund Account: General Fund 101

Municipality of Lanuza

Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/ Annum		Budget Year Proposed Rate/Annum		Increased Decreased
Old	New			Salary Grade Step	Amount	Salary Grade Step	Amount	
1	2	3	4	5	6	7		
1		MGDH I (Municipal Budget Officer)	Lorna M. Cubero	24-4	889,356.00	24-4	889,356.00	-
2		Administrative Aide IV (Budgeting Aide)	Jeanette H. Tecson	4-1	145,884.00	4-1	145,884.00	-
3		Administrative Assistant II (Budgeting Assistant)	Cleene Joycee R. Mahinay	8-1	184,812.00	8-1	184,812.00	-
4		Administrative Aide I (Utility Worker I)	Cynthia R. Falcon	1-3	123,732.00	1-3	123,732.00	-
5		Administrative Officer IV (Budget Officer II)	Denie-Ann N. Naret	15-1	345,720.00	15-1	345,720.00	-
			TOTAL		**1,689,504.00**		**1,689,504.00**	-

Prepared by:

JOSEPHINE E. RUBILLAR
HRMO I

Reviewed by:

LORNA M. CUBERO
Municipal Budget Officer

Approved by:

MARVIN T. AZARCON
Municipal Mayor

PLANTILLA OF PERSONNEL FY 2025
LGU LANUZA
LBC No. 160 dated August 12, 2024
(First Tranche)

Office/Dept: Municipal Accounting Office
Function: Accounting Services
Project/Activity: Bookkeeping and Internal Control
Fund Account: General Fund 101

Municipality of Lanuza

Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/ Annum		Budget Year Proposed Rate/Annum		Increased Decreased
Old	New			Salary Grade Step	Amount	Salary Grade Step	Amount	
1	2	3	4	5	6	7		
1		MGDH/Municipal Accountant	Christopher A. Yray	24-4	889,356.00	24-4	889,356.00	-
2		Accountant II	(Abolished)					-
3		Administrative Assistant II (Bookkeeper)	Glenda O. Bantugan	8-3	188,172.00	8-3	188,172.00	-
4		Administrative Assistant II (Bookkeeper)	Sharon F. Ariate	8-1	184,812.00	8-1	184,812.00	-
5		Administrative Aide VI (Accounting Clerk II)	Lora M. Tuldanes	6-4	168,120.00	6-4	168,120.00	-
6		Administrative Officer IV (Management and Audit Analyst II)	Arsenia M. Abugho	15-2	349,296.00	15-2	349,296.00	-
			TOTAL		1,779,756.00		1,779,756.00	-

Prepared by:

JOSEPHINE E. RUBILLAR
HRMO I

Reviewed by:

LORNA M. CUBERO
Municipal Budget Officer

Approved by:

MARVIN T. AZARCON
Municipal Mayor

PLANTILLA OF PERSONNEL FY 2025
LGU LANUZA
LBC No. 160 dated August 12, 2024
(First Tranche)

Office/Dept: Municipal Treasurer's Office
Function: Treasury Services
Project/Activity: Custodian and Management of Fund
Fund Account: General Fund 101

Municipality of Lanuza

Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/ Annum		Budget Year Proposed Rate/Annum		Increased Decreased
Old	New			Salary Grade Step	Amount	Salary Grade Step	Amount	
1	2	3	4	5	6	7		
1		MGDH I (Municipal Treasurer)	Neome H. Ruina	24-1	847,188.00	24-1	847,188.00	-
2		MGADH I (Assistant Municipal Treasurer)	Vacant	22-1	673,524.00	22-1	673,524.00	-
3		Local Treasury Operations Assistant	Fe Rhey G. Piedad	8-2	186,480.00	8-2	186,480.00	-
4		Local Revenue Collection Officer I	Gilda J. Baculio	11-6	269,772.00	11-6	269,772.00	-
5		Local Revenue Collection Officer I	Vacant	11-1	256,608.00	11-1	256,608.00	-
6		Revenue Collection Clerk II	Welly A. Medina	7-1	174,288.00	7-1	174,288.00	-
7		Revenue Collection Clerk II	Melchorina A. Clavero	7-7	182,472.00	7-7	182,472.00	-
8		Revenue Collection Clerk I	Marietta P. Lopio	5-1	154,848.00	5-1	154,848.00	-
9		Administrative Aide VI (Cash Clerk II)	Leony P. Lipao	6-3	166,836.00	6-3	166,836.00	-
10		Administrative Aide I/Utility Worker I	Ricky T. Bacol	1-2	122,700.00	1-2	122,700.00	-
			TOTAL		**3,034,716.00**		**3,034,716.00**	-

Prepared by:

JOSEPHINE B. RUBILLAR
HRMO I

Reviewed by:

LORNA M. CUBERO
Municipal Budget Officer

Approved by:

MARVIN T. AZARCON
Municipal Mayor

PLANTILLA OF PERSONNEL FY 2025
LGU LANUZA
LBC No. 160 dated August 12, 2024
(First Tranche)

Office/Dept: Municipal Assessor's Office
Function: Assessment Services
Project/Activity: Disaster Risk Reduction Management
Fund Account: General Fund 101

Municipality of Lanuza

Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/ Annum		Budget Year Proposed Rate/Annum		Increased Decreased
Old	New			Salary Grade Step	Amount	Salary Grade Step	Amount	
1	2	3	4	5	6	7		
1		MGDH/Municipal Assessor	Julius Segundo U. Pejero	24-6	918,624.00	24-6	918,624.00	-
2		Local Assessment Operations Officer I	Glorife A. Badiang	11-3	261,768.00	11-3	261,768.00	-
3		Assessment Clerk II	Jersum M. Oriel	6-4	168,120.00	6-4	168,120.00	-
4		Administrative Aide I(Utility Worker I)	Diana C. Tering	1-1	121,776.00	1-1	121,776.00	-
			TOTAL		**1,470,288.00**		**1,470,288.00**	-

Prepared by:

JOSEPHINE E. RUBILLAR
HRMO I

Reviewed by:

LORNA M. CUBERO
Municipal Budget Officer

Approved by:

MARVIN T. AZARCON
Municipal Mayor

PLANTILLA OF PERSONNEL FY 2025
LGU LANUZA
LBC No. 160 dated August 12, 2024
(First Tranche)

Office/Dept: Municipal Health Office
Function: Health and Sanitation Services
Project/Activity: Promotion and Administration of Health Services
Fund Account: General Fund 101

Municipality of Lanuza

Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/ Annum		Budget Year Proposed Rate/Annum		Increased Decreased
Old	New			Salary Grade Step	Amount	Salary Grade Step	Amount	
1	2	3	4	5	6	7		
1		MGDH/Municipal Health Officer	Alberto E. Antonio, Jr	24-1	1,129,584.00	24-1	1,129,584.00	-
2		Dentist II	Juanita U. Gelbolingo	17-8	583,512.00	17-8	583,512.00	-
3		Nurse II	Virna Khrisna M. Miranda	16-5	520,728.00	16-5	520,728.00	-
4		Midwife II	Dianne Grace A. Iligan	11-2	345,552.00	11-2	345,552.00	-
5		Midwife II	Vicky A. Arreza	11-3	349,020.00	11-3	349,020.00	-
6		Sanitation Inspector I	Jecel-Ann G. Mahinay	6-3	222,444.00	6-3	222,444.00	-
7		Dental Aide	Rubylin O. Egot	4-6	202,092.00	4-6	202,092.00	-
8		Medical Technologist	Rubyluz E. Petallo	11-6	359,688.00	11-6	359,688.00	-
9		Administrative Aide IV (Driver II)	Gregorio U. Mahinay	4-3	197,520.00	4-3	197,520.00	-
10		Administrative Aide IV (Driver II)	Al A. Limguangco	4-2	196,008.00	4-2	196,008.00	-
11		Administrative Aide I(Utility Worker I)	Rexon C. Malikse	1-2	163,596.00	1-2	163,596.00	-
12		Administrative Aide I(Utility Worker I)	Benjie S. Quillano	1-1	162,360.00	1-1	162,360.00	-
13		Nurse III	Vacant	17-1	541,656.00	17-1	541,656.00	-
14		Nurse I	Vacant	15-1	460,956.00	15-1	460,956.00	-
15		Midwife I	Vacant	9-1	266,628.00	9-1	266,628.00	-
			TOTAL		**5,701,344.00**		**5,701,344.00**	-

Prepared by:

JOSEPHINE E. RUBILLAR
HRMO I

Reviewed by:

LORNA M. CUBERO
Municipal Budget Officer

Approved by:

MARVIN T. AZARCON
Municipal Mayor

PLANTILLA OF PERSONNEL FY 2025
LGU LANUZA
LBC No. 160 dated August 12, 2024
(First Tranche)

Office/Dept: Municipal Agriculture's Office
Function: Agricultural Services
Project/Activity: Implementation of Agricultural Programs and Activities
Fund Account: General Fund 101

Municipality of Lanuza

Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/ Annum		Budget Year Proposed Rate/Annum		Increased Decreased
Old	New			Salary Grade Step	Amount	Salary Grade Step	Amount	
1	2	3	4	5	6	7		
1		MGDH/Municipal Agriculturist I	Marin E. Camacho	24-3	875,076.00	24-3	875,076.00	-
2		Municipal Agricultural Officer I						
3		Agricultural Center Chief	Richard C. Orillaneda	18-2	445,884.00	18-2	445,884.00	-
4		Agricultural Technologist	Alven D. Obatay	10-1	219,432.00	10-1	219,432.00	-
5		Agricultural Technologist						-
6		Agricultural Technologist	Vacant	10-1	219,432.00	10-1	219,432.00	-
7		Farm Worker I	Ernesto O. Bacong Jr.	2-5	133,368.00	2-5	133,368.00	-
8		Administrative Aide I(Utility Worker I)	Perkins N. Bongabong	1-5	125,808.00	1-5	125,808.00	-
9								-
10		Environmental Management Specialist	Johans William E. Arreza	15-6	364,020.00	15-6	364,020.00	-
11		Farm Supervisor	Antonietta C. Cosmiano	8-3	188,172.00	8-3	188,172.00	-
12		Farm Worker I	Niño C. Malikse	2-2	130,344.00	2-2	130,344.00	-
			TOTAL		**2,701,536.00**		**2,701,536.00**	-

Prepared by:

JOSEPHINE E. RUBILLAR
HRMO I

Reviewed by:

LORNA M. CUBERO
Municipal Budget Officer

Approved by:

MARVIN T. AZARCON
Municipal Mayor

PLANTILLA OF PERSONNEL FY 2025
LGU LANUZA
LBC No. 160 dated August 12, 2024
(First Tranche)

Office/Dept: Municipal Social Welfare and Development Office
Function: Social Services
Project/Activity: Disaster Risk Reduction Management
Fund Account: General Fund 101

Municipality of Lanuza

Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/ Annum		Budget Year Proposed Rate/Annum		Increased Decreased
Old	New			Salary Grade Step	Amount	Salary Grade Step	Amount	
1	2	3	4	5	6	7		
1		MGDH/Municipal Social Welfare and Development Officer I	Lolita G. Cidro	24-8	948,408.00	24-8	948,408.00	-
2		Social Welfare Officer I	Vacant	11-1	256,608.00	11-1	256,608.00	-
3		Administrative Aide I (Utility Worker I)	Jessica A. Pabuhot	1-2	122,700.00	1-2	122,700.00	-
4		Social Welfare Officer I	Glorina A. Dela Cruz	15-1	345,720.00	15-1	345,720.00	-
			TOTAL		**1,673,436.00**		**1,673,436.00**	**-**

Prepared by:

JOSEPHINE E. RUBILLAR
HRMO I

Reviewed by:

LORNA M. CUBERO
Municipal Budget Officer

Approved by:

MARVIN T. AZARCON
Municipal Mayor

PLANTILLA OF PERSONNEL FY 2025
LGU LANUZA
LBC No. 160 dated August 12, 2024
(First Tranche)

Office/Dept: Municipal Environment and Natural Resources Office
Function: Environmental Services
Project/Activity: Disaster Risk Reduction Management
Fund Account: General Fund 101

Municipality of Lanuza

Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/ Annum		Budget Year Proposed Rate/Annum		Increased Decreased
Old	New			Salary Grade Step	Amount	Salary Grade Step	Amount	
1	2	3	4	5	6	7		
1		MGDH/Municipal Environment and Natural Resources Officer I	Melchor John M. Largo	24-3	875,076.00	24-3	875,076.00	-
2		Administrative Aide I/Utility Worker I	Romelyn A. Robillos	1-2	122,700.00	1-2	122,700.00	-
3		Environmental Management Specialist II	Gladys Lhyn P. Asis	15-1	345,720.00	15-1	345,720.00	-
4		Farm Foreman	Edward Joseph J. Ortuyo	6-1	164,292.00	6-1	164,292.00	-
			TOTAL		**1,507,788.00**		**1,507,788.00**	-

Prepared by:

JOSEPHINE E. RUBILLAR
HRMO I

Reviewed by:

LORNA M. CUBERO
Municipal Budget Officer

Approved by:

MARVIN T. AZARCON
Municipal Mayor

PLANTILLA OF PERSONNEL FY 2025
LGU LANUZA
LBC No. 160 dated August 12, 2024
(First Tranche)

Office/Dept: Local Economic Enterprise (LEE)
Function: Economic Services
Project/Activity: Supply and Maintenance of Water Facility
Fund Account: LEE/Water System

Municipality of Lanuza

Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/ Annum		Budget Year Proposed Rate/Annum		Increased Decreased
Old	New			Salary Grade Step	Amount	Salary Grade Step	Amount	
1	2	3	4	5	6	7		
1		Special Operations Officer II						
2		Administrative Assistant II (Bookkeeper)	Irene E. Erezo	8-6	193,308.00	8-6	193,308.00	-
3		Administrative Aide I (Utility Worker I)	Gil C. Guinitaran	1-6	126,852.00	1-6	126,852.00	-
4		Administrative Aide VI (Cash Clerk II)	Lilibeth L. Calmares	6-4	168,120.00	6-4	168,120.00	-
			TOTAL		**488,280.00**		**488,280.00**	-

Prepared by:

JOSEPHINE E. RUBILLAR
HRMO I

Reviewed by:

LORNA M. CUBERO
Municipal Budget Officer

Approved by:

MARVIN T. AZARCON
Municipal Mayor

PLANTILLA OF PERSONNEL FY 2025
LGU LANUZA
LBC No. 160 dated August 12, 2024
(First Tranche)

Office/Dept: Local Economic Enterprise (LEE)
Function: Economic Services
Project/Activity: Sanctuary Café
Fund Account: LEE/Sanctuary Café

Municipality of Lanuza

Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/ Annum		Budget Year Proposed Rate/Annum		Increased Decreased
Old	New			Salary Grade Step	Amount	Salary Grade Step	Amount	
1	2	3	4	5	6	7		
1		Cook I	Evelyn V. Lambang	3-2	138,456.00	3-2	138,456.00	-
2		Administrative Aide I (Utility Worker I)	Tersa M. Tangcaag	1-4	124,764.00	1-4	124,764.00	-
			TOTAL		263,220.00		263,220.00	-

Prepared by:

JOSEPHINE E. RUBILLAR
HRMO I

Reviewed by:

LORNA M. CUBERO
Municipal Budget Officer

Approved by:

MARVIN T. AZARCON
Municipal Mayor

PLANTILLA OF PERSONNEL FY 2025
LGU LANUZA
LBC No. 160 dated August 12, 2024
(First Tranche)

Office/Dept: Local Economic Enterprise (LEE)
Function: Economic Services
Project/Activity: Accommodation
Fund Account: LEE/Accommodation

Municipality of Lanuza

Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/ Annum		Budget Year Proposed Rate/Annum		Increased Decreased
Old	New			Salary Grade Step	Amount	Salary Grade Step	Amount	
1	2	3	4	5	6	7		
1		Administrative Aide I (Utility Worker I)	Anecita S. Mahinay	1-4	124,764.00	1-4	124,764.00	-
			TOTAL		**124,764.00**		**124,764.00**	**-**

Prepared by:

JOSEPHINE E. RUBILLAR
HRMO I

Reviewed by:

LORNA M. CUBERO
Municipal Budget Officer

Approved by:

MARVIN T. AZARCON
Municipal Mayor

PLANTILLA OF PERSONNEL FY 2025
LGU LANUZA
LBC No. 160 dated August 12, 2024
(First Tranche)

Office/Dept: Local Economic Enterprise (LEE)
Function: Economic Services
Project/Activity: Sanctuary Café Store
Fund Account: LEE/Sanctuary Café Store

Municipality of Lanuza

Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/ Annum		Budget Year Proposed Rate/Annum		Increased Decreased
Old	New			Salary Grade Step	Amount	Salary Grade Step	Amount	
1	2	3	4	5	6	7		
1		Administrative Aide IV (Storekeeper I)	Rachel B. Kindica	4-3	148,140.00	4-3	148,140.00	-
			TOTAL		**148,140.00**		**148,140.00**	**-**

Prepared by:

JOSEPHINE E. RUBILLAR
HRMO I

Reviewed by:

LORNA M. CUBERO
Municipal Budget Officer

Approved by:

MARVIN T. AZARCON
Municipal Mayor

LOCAL EXPENDITURES PROGRAM

JANUARY 1, 2025 – DECEMBER 31, 2025

Republic of the Philippines
Province of Surigao del Sur
MUNICIPALITY OF LANUZA

OFFICE OF THE MAYOR

October 14, 2024

HON. MEMBERS OF THE SANGGUNIANG BAYAN
This Municipality

Thru: THE PRESIDING OFFICER

Sirs/Mesdames:

Greeting!

Respectfully submitting to your level herein FY 2025 Local Expenditure Program (LEP) and other supporting schedules of the Municipality for the General Fund and Local Economic Enterprise for review and authorization.

Anticipating of appropriate action on this matter.

Thank You and More Power!

MARVIN T. AZARCON
Municipal Mayor

PART 1. RECEIPTS PROGRAM

RECEIPTS PROGRAM
FY 2023-2025
(In 000 Pesos)

Receipts (1)	Income Classification (2)	Past Year Receipts 2023 (Actual) (3)	Current Year Receipts 2024 (Actual and Estimate): First Semester (Actual) (4)	Second Semester (Estimate) (5)	TOTAL (6)	Budget Year Receipts 2025 (7)
	4th Class					
I. Receipts:						
Regular Income						
A. Local Sources						
1. Tax Revenues						
a. Real Property Tax (RPT)		516,314.91	577,109.95	22,890.05	600,000.00	620,000.00
I. Basic RPT		*516,314.91*	*577,109.95*	*22,890.05*	*600,000.00*	-
b. Business Tax		1,438,029.23	1,430,670.34	(391,670.34)	1,039,000.00	1,446,280.00
c. Other Local Taxes		192,105.82	201,119.28	51,572.72	252,692.00	265,000.00
Total Tax Revenue		**2,146,449.96**	**2,208,899.57**	**(317,207.57)**	**1,891,692.00**	**2,331,280.00**
2. Non-Tax Revenue						
a. Regulatory Fees		809,553.44	692,140.49	158,359.51	850,500.00	885,000.00
b. Service/User Charges		679,649.71	520,701.60	603,698.40	1,124,400.00	1,136,975.00
c. Receipts from economic Enterprise		4,545,030.67	2,244,154.37	4,012,374.21	6,256,528.58	6,471,745.00
I. Water System		*1,249,175.00*	*546,389.00*	*1,645,313.75*	2,191,702.75	*2,193,000.00*
II. Catering Services		*993,947.42*	*487,474.50*	*652,856.87*	1,140,331.37	*1,142,000.00*
III. Surfcafe Store		*753,151.00*	*402,616.12*	*696,413.91*	1,099,030.03	*1,161,745.00*
IV. Surfcafe Cagmino		*288,793.00*	*158,571.00*	*192,549.00*	351,120.00	*360,000.00*
V. Accomodation		*950,450.00*	*522,400.00*	*567,840.43*	1,090,240.43	*1,200,000.00*
VI. Market		*309,514.25*	*126,703.75*	*257,400.25*	384,104.00	*415,000.00*
d. Other Receipts		589,642.24	5,465.92	94,534.08	100,000.00	100,000.00
Total Non-Tax Revenue		**6,623,876.06**	**3,462,462.38**	**4,868,966.20**	**8,331,428.58**	**8,593,720.00**
Total Local Sources		**8,770,326.02**	**5,671,361.95**	**4,551,758.63**	**10,223,120.58**	**10,925,000.00**
B. External Sources						
1. Share from National Tax Allotment		143,957,258.04	76,449,563.52	76,502,665.48	152,952,229.00	181,646,293.00
2. Share from GOCCs (PAGCOR and PCSO)		31,325.99		75,000.00	75,000.00	
3. Other Shares from National Tax Collections		95,299.82	33,200.00	41,800.00	75,000.00	75,000.00
a. Share from ecozone						
b. Share from EVAT/PCA		*86,880.00*	*33,200.00*	*41,800.00*	*75,000.00*	*75,000.00*
c. Share from National Wealth		*8,419.82*	-	-	-	-
d. Share from Tobacco Excise Tax		-	-	-	-	-
Total External Sources		**144,083,883.85**	**76,482,763.52**	**76,619,465.48**	**153,102,229.00**	**181,721,293.00**
Total Regular Income		**152,854,209.87**	**82,154,125.47**	**81,171,224.11**	**163,325,349.58**	**192,646,293.00**
TOTAL AVAILABLE RESOURCES FOR APPROPRIATION		**152,854,209.87**	**82,154,125.47**	**81,171,224.11**	**163,325,349.58**	**192,646,293.00**

Approved by:

MARVIN T. AZARCON
Municipal Mayor

Part 2. **EXPENDITURE PROGRAM**

Office: **OFFICE OF THE MUNICIPAL VICE MAYOR**

Mandate: Legislation of laws, resolutions and ordinances as an authority for effective functions of the Local Government.

Vision: An office that promotes harmonious transition of powers from legislation to execution for the achievement of the Municipality's Vision and Mission.

Mission: To provide a non biased and balanced understanding of the legislation and execution of the measures emblem from the sangguniang Bayan.

Organizational Outcome:

1. To effectively legislate resolutions and ordinances beneficial to the development of the community and its constituents.
2. To Ensure the Public knowledge and awareness of laws that were adopted thru Public Hearings.
3. To effectively interact with other sectors by way of meetings and dialogue for resolutions of pending problems.
4. For human resource developments by way of attending trainings and seminars, workshops and conventions.

1. Proposed New Appropriations by Program, Project and Activity (PPA)

AIP Reference Code	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget				
					PS	MOOE	FE	CO	Total
1000-03-01-002-001 000-000	LEGISLATIVE PROGRAM	Legislative Services/Appropriation/ Ordinance review Services.	No. of Resolutions No. of Committee Meetings No. of Sessions	350 100 60	2,184,419.75	728,200.00	-	17,960.00	2,930,579.75
TOTAL					2,184,419.75	728,200.00	-	17,960.00	2,930,579.75

PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Office/Department: OFFICE OF THE MUNICIPAL VICE MAYOR
Function: GENERAL SUPERVISION AND ADMINISTRATION
Project/Activity:
Fund/Special Account: GENERAL FUND 101

Object of Expenditures	Account Code	Past Year 2023 (Actual)	Current Year 2024 (Actual and Estimate)			Budget Year 2025 Proposed
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1	2	3	4	5	6	7
1.0 Current Operating Expenses						
1.1 Personal Services						
Salaries & Wages - Regular	5-01-01-010	924,216.00	462,108.00	462,108.00	924,216.00	964,872.00
Step Increment	5-01-01-010		-	-	-	10,331.31
PERA	5-10-01-010	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Rep. Allowance (RA)	5-01-02-020	76,500.00	42,750.00	42,750.00	85,500.00	85,500.00
Transportation Allowance (TA)	5-01-02-030	76,500.00	42,750.00	42,750.00	85,500.00	85,500.00
Clothing/Uniform Allowance	5-01-02-040	6,000.00	7,000.00	-	7,000.00	7,000.00
Cash Gift	5-01-02-150	5,000.00	-	5,000.00	5,000.00	5,000.00
Mid Year Bonus	5-01-02-140	77,018.00	77,018.00	-	77,018.00	80,406.00
Year End Bonus	5-01-02-140	77,018.00	-	77,018.00	77,018.00	80,406.00
Retirement and Life Insurance Contributions	5-01-03-010	110,905.92	55,452.96	55,452.96	110,905.92	115,784.64
Pag-IBIG Contributions	5-01-03-020	1,200.00	1,100.00	1,200.00	2,300.00	2,400.00
Philhealth Contributions	5-01-03-030	18,484.32	11,552.70	11,552.70	23,105.40	24,121.80
ECC Contribution	5-01-03-040	1,200.00	600.00	600.00	1,200.00	1,200.00
Terminal Leave Benefits	5-01-04-030	-		-	-	668,106.97
Other Personnel Benefits	5-01-04-990	-	-	-	-	29,791.03
TOTAL PERSONAL SERVICES		1,398,042.24	712,331.66	710,431.66	1,422,763.32	2,184,419.75
1.2 Maintenance and Other Operating Expenses						
Traveling Expenses	5-02-01-010	80,000.00	37,943.00	42,057.00	80,000.00	90,000.00
Trainings Expenses	5-02-02-010	139,972.00	32,911.00	67,089.00	100,000.00	100,000.00
Office Supplies Expenses	5-02-03-010	-	-	-	-	10,000.00
Cable & Satellite Expenses	5-02-05-040	-	-	-	-	4,800.00
Telephone Expenses	5-02-05-020	-	-	-	-	12,000.00
Other General Services	5-02-12-990	138,900.00	80,550.00	77,850.00	158,400.00	158,400.00
Meetings and Conferences	5-02-99-030	99,715.00	188.00	99,812.00	100,000.00	-
Representation Expenses	5-02-99-030	-	-	-	-	150,000.00
Membership dues & Contributions to Org.	5-02-99-060	-	-	-	-	200,000.00
Other Maintenance & Operating Expenses	5-02-99-990	-	-		-	3,000.00
Annual Dues	5-02-99-060	200,000.00	200,000.00	-	200,000.00	-
TOTAL MOOE		658,587.00	351,592.00	286,808.00	638,400.00	728,200.00
1.3 Financial Expenses		-	-	-	-	-
TOTAL FINANCIAL EXPENSES		-	-	-	-	-
1.4 Capital Outlay						
Office Equipment	1-07-05-020	-	-	-	-	17,960.00
1 Unit Split Type Aircon	1-07-05-020	-	-	5,000.00	5,000.00	-
TOTAL CAPITAL OUTLAY		-	-	5,000.00	5,000.00	17,960.00
TOTAL APPROPRIATIONS		2,056,629.24	1,063,923.66	1,002,239.66	2,066,163.32	2,930,579.75

MARVIN T. AZARCON
Municipal Mayor

PLANTILLA OF PERSONNEL FY 2025
LGU LANUZA
LBC No. 160 dated August 12, 2024
(First Tranche)

Municipality of Lanuza

Office/Dept: Municipal Vice Mayor's Office
Function: Legislation Services
Project/Activity: Administration
Fund Account: General Fund 101

Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/ Annum		Budget Year Proposed Rate/Annum		Increased Decreased
Old	New			Salary Grade Step	Amount	Salary Grade Step	Amount	
1	2	3	4	5	6	7		
1		Municipal Vice Mayor	Charlyn L. Literato	25-1	964,872.00	25-1	964,872.00	-
			TOTAL		**964,872.00**		**964,872.00**	-

Prepared by:

JOSEPHINE E. RUBILLAR
HRMO I

Reviewed by:

LORNA M. CUBERO
Municipal Budget Officer

Approved by:

MARVIN T. AZARCON
Municipal Mayor

Part 2. **EXPENDITURE PROGRAM**

Office: **OFFICE OF THE SANGGUNIANG BAYAN**

Mandate: Legislation of laws, resolutions and ordinances as an authority for effective functions of the Local Government.

Vision: A legislation body with a stature of providing the legislation for the achievement of the Municipality's Vision and Mission.

Mission: To provide prompt and effective legislation to promote the achievement of the goals of the Municipality of Lanuza.

Organizational Outcome:

1. To effectively legislate resolutions and ordinances beneficial to the development of the community and its constituents.
2. To Ensure the Public knowledge and awareness of laws that were adopted thru Public Hearings.
3. To effectively interact with other sectors by way of meetings and dialogue for resolutions of pending problems.
4. For human resource developments by way of attending trainings and seminars, workshops and conventions.

1. Proposed New Appropriations by Program, Project and Activity (PPA)

AIP Reference Code	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget				
					PS	MOOE	FE	CO	Total
1000-03-01-003-001-000-000	LEGISLATIVE PROGRAM	Enact ordinances, approved resolutions and appropriate funds for the welfare of the LGU and its inhabitants.	No. of ordinances and/or resolutions	200	18,782,815.74	1,485,592.20	-	89,000.00	20,357,407.94
		Approve ordinances and pass resolutions necessary foe an efficient and effective local government.	Percentage of appropriation ordinances enacted within prescribed deadline	100%					
		Approved annual & supplemental budgets.							
TOTAL					18,782,815.74	1,485,592.20	-	89,000.00	20,357,407.94

PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Office/Department: OFFICE OF THE SANGGUNIANG BAYAN
Function: GENERAL SUPERVISION AND ADMINISTRATION
Project/Activity:
Fund/Special Account: GENERAL FUND 101

Object of Expenditures	Account Code	Past Year 2023 (Actual)	Current Year 2024 (Actual and Estimate)			Budget Year 2025 Proposed
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1	2	3	4	5	6	7
1.0 Current Operating Expenses						
1.1 Personal Services						
Salaries & Wages- Regular	5-01-01-010	8,951,458.50	4,485,456.00	4,511,904.00	8,997,360.00	9,388,428.00
Step Increment	5-01-01-010	9,653.99	-	18,833.56	18,833.56	63,920.14
PERA	5-01-02-010	263,000.00	132,000.00	132,000.00	264,000.00	264,000.00
Rep. Allowance (RA)	5-01-02-020	739,687.50	420,750.00	420,750.00	841,500.00	841,500.00
Transportation Allowance (TA)	5-01-02-030	739,687.50	420,750.00	420,750.00	841,500.00	841,500.00
Clothing/Uniform Allowance	5-01-02-040	66,000.00	77,000.00	-	77,000.00	77,000.00
Cash Gift	5-01-02-150	55,000.00	-	55,000.00	55,000.00	55,000.00
Mid Year Bonus	5-01-02-140	748,678.00	747,576.00	2,204.00	749,780.00	782,369.00
Year End Bonus	5-01-02-140	748,678.00	-	749,780.00	749,780.00	782,369.00
Retirement and Life Insurance Contributions	5-01-03-010	1,078,096.32	534,201.18	545,482.02	1,079,683.20	1,126,611.36
Pag-IBIG Contributions	5-01-03-020	11,200.00	10,500.00	14,800.00	25,300.00	26,400.00
Philhealth Contributions	5-01-03-030	179,903.12	112,136.68	113,268.14	225,404.82	234,710.70
ECC Contribution	5-01-03-040	11,200.00	6,600.00	6,600.00	13,200.00	13,200.00
Terminal Leave Benefits	5-01-04-030	-	-	-	-	3,983,930.26
Other Personnel Benefits	5-01-04-990	-	-	-	-	301,877.28
TOTAL PERSONAL SERVICES		13,602,242.93	6,946,969.86	6,991,371.72	13,938,341.58	18,782,815.74
1.2 Maintenance & Other Operating Expenses						
Traveling Expenses	5-02-01-010	445,112.67	268,051.70	181,948.30	450,000.00	669,792.20
Trainings Expenses	5-02-02-010	988,200.51	482,691.43	541,736.57	1,024,428.00	650,000.00
Office Supplies Expenses	5-02-03-010	-	-	-	-	10,000.00
Telephone Expenses	5-02-05-020	-	-	-	-	132,000.00
Internet Subscription Expenses	5-02-05-030	-	-	-	-	12,000.00
Cable/Satellite Expenses	5-02-05-040	-	-	-	-	4,800.00
Repair & Maint.- Building & Other Structures	5-02-13-040	-	-	-	-	7,000.00
Public Hearing	5-02-99-990	99,716.00	50,000.00	-	50,000.00	-
Support to PCL	5-02-99-990	-	-	250,000.00	250,000.00	-
Curtains for the Session Hall	5-02-99-990	-	-	200,000.00	200,000.00	-
TOTAL MOOE		1,533,029.18	800,743.13	1,173,684.87	1,974,428.00	1,485,592.20
1.3 FINANCIAL EXPENSES		-	-	-	-	
TOTAL FINANCIAL EXPENSES		-	-	-	-	-

Object of Expenditures 1	Account Code 2	Past Year 2023 (Actual) 3	Current Year 2024 (Actual and Estimate) First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6	Budget Year 2025 Proposed 7
1.4 Capital Outlay						
Office Equipment	1-07-07-010	-	-	-	-	89,000.00
1 unit Split type Aircon for SB office	1-07-05-020	-	-	60,000.00	60,000.00	-
2 unit Split type Aircon for SB Session Hall	1-07-07-010	-	-	120,000.00	120,000.00	-
TOTAL CAPITAL OUTLAY		-	-	180,000.00	180,000.00	89,000.00
TOTAL APPROPRIATIONS		15,135,272.11	7,747,712.99	8,345,056.59	16,092,769.58	20,357,407.94

MARVIN T. AZARCON
Municipal Mayor

PLANTILLA OF PERSONNEL FY 2025
LGU LANUZA
LBC No. 160 dated August 12, 2024
(First Tranche)

Municipality of Lanuza

Office/Dept: Sangguniang Bayan - Legislation
Function: Legislation Services
Project/Activity: Administration
Fund Account: General Fund 101

Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/ Annum		Budget Year Proposed Rate/Annum		Increased Decreased
Old	New			Salary Grade Step	Amount	Salary Grade Step	Amount	
1	2	3	4	5	6	7		
1		SB Member	Maria Villa C. Baes	24-1	847,188.00	24-1	847,188.00	-
2		SB Member	Welsie D. Gazo	24-2	861,012.00	24-2	861,012.00	-
3		SB Member	Annielyn M. Suñir	24-1	847,188.00	24-1	847,188.00	-
4		SB Member	Renante M. Capistrano	24-1	847,188.00	24-1	847,188.00	-
5		SB Member	Alfredo A. Antojado	24-2	861,012.00	24-2	861,012.00	-
6		SB Member	Antonio M. Calmares	24-1	847,188.00	24-1	847,188.00	-
7		SB Member	Erlinda V. Estal	24-1	847,188.00	24-1	847,188.00	-
8		SB Member	Rodulfo A. Damiao, Jr.	24-2	861,012.00	24-2	861,012.00	-
9		ABC Pres./SBM	Red D. Maquiling	24-1	847,188.00	24-1	847,188.00	-
10		IPMR/SB Member	Romel P. Dawog	24-3	875,076.00	24-3	875,076.00	-
11		SK Fed. President	Aron A. Ojao	24-1	847,188.00	24-1	847,188.00	-
			TOTAL		**9,388,428.00**		**9,388,428.00**	-

Prepared by:

JOSEPHINE E. RUBILLAR
HRMO I

Reviewed by:

LORNA M. CUBERO
Municipal Budget Officer

Approved by:

MARVIN T. AZARCON
Municipal Mayor

Part 2. **EXPENDITURE PROGRAM**

Office: **OFFICE OF THE SANGGUNIANG BAYAN SECRETARIAT**

Mandate: Keep journal of proceedings and other secretariat services.

Vision: A secretariat aimed to provide the necessary requirement to make the Legislative Body of Lanuza to fulfill its mandate for the achievement of the Municipalities Vision and Mission.

Mission: To provide the basic and necessary assistance to the legislative body in order to formulate and enact the necessary legislation which Municipality requires.

Organizational Outcome:

To have complete records of Legislative proceedings and preparation of resolutions ordinances and other activities.

1. Proposed New Appropriations by Program, Project and Activity (PPA)

AIP Reference Code	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget				
					PS	MOOE	FE	CO	Total
1000-03-01-004-001-000-000	SB SECRETARY PROGRAM	Assist the Sangguniang bayan in its duties & responsibilities and keep journal of the proceedings and as conveyor between SB and LGU, NGO's, CSOs, general public pertaining to legislations	No. of Minutes prepared No. of resolutions prepared No. of Committee report prepared	400 350 150	2,174,811.52	554,670.05	-	-	2,729,481.57
TOTAL					2,174,811.52	554,670.05	-	-	2,729,481.57

PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Office/Department: OFFICE OF THE SANGGUNIANG BAYAN SECRETARIAT
Function: GENERAL SUPERVISION AND ADMINISTRATION
Project/Activity:
Fund/Special Account: GENERAL FUND 101

Object of Expenditures	Account Code	Past Year 2023 (Actual)	Current Year 2024 (Actual and Estimate)			Budget Year 2025 Proposed
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1	2	3	4	5	6	7
1.0 Current Operating Expenses						
1.1 Personal Services						
Salaries & Wages -Regular	5-01-01-010	1,300,680.00	650,964.00	650,964.00	1,301,928.00	1,374,324.00
Step Increment	5-01-01-010	861.12	-	4,517.60	4,517.60	1,211.98
PERA	5-01-02-010	96,000.00	48,000.00	48,000.00	96,000.00	96,000.00
Rep. Allowance (RA)	5-01-02-020	67,500.00	38,250.00	29,250.00	67,500.00	76,500.00
Transportation Allowance (TA)	5-01-02-030	67,500.00	38,250.00	29,250.00	67,500.00	76,500.00
Clothing/Uniform Allowance	5-01-02-040	24,000.00	28,000.00	-	28,000.00	28,000.00
Longevity Pay (Loyalty Award)	5-01-02-120	-	4,500.00	-	4,500.00	-
Cash Gift	5-01-02-150	20,000.00	-	20,000.00	20,000.00	20,000.00
Mid Year Bonus	5-01-02-140	108,390.00	108,494.00	-	108,494.00	114,527.00
Year End Bonus	5-01-02-140	108,390.00	-	108,494.00	108,494.00	114,527.00
Retirement & Life Insurance Contributions	5-01-03-010	156,081.60	78,115.68	78,115.68	156,231.36	164,918.88
PAGIBIG Contributions	5-01-03-020	4,800.00	4,400.00	4,800.00	9,200.00	9,600.00
PHILHEALTH Contributions	5-01-03-030	26,088.16	16,311.60	16,424.54	32,736.14	34,358.10
ECC Contribution	5-01-03-040	4,770.00	2,385.00	2,385.00	4,770.00	4,817.76
Other Personnel Benefits	5-01-04-990	-	-	-	-	59,526.80
TOTAL PERSONAL SERVICES		1,985,060.88	1,017,670.28	992,200.82	2,009,871.10	2,174,811.52
1.2 Maintenance & Other Operating Expenses						
Traveling Expenses	5-02-01-010	89,840.00	67,913.36	27,332.64	95,246.00	168,000.00
Trainings Expenses	5-02-02-010	67,921.00	68,095.00	-	68,095.00	155,000.00
Office Supplies Expenses	5-02-03-010	78,413.88	3,230.20	76,769.80	80,000.00	135,000.00
Telephone Expenses	5-02-05-020	-	-	-	-	12,000.00
Internet Subscription Expenses	5-02-05-030	32,994.00	12,685.00	29,315.00	42,000.00	14,000.00
Cable Expenses	5-02-05-040	2,744.00	1,960.00	2,744.00	4,704.00	4,800.00
Postage & Courier Service	5-02-05-010	-	-	500.00	500.00	2,870.05
Other General Services	5-02-12-990	137,700.00	-	-	-	-
Repair & Maint.- Machinery & Equipment	5-02-13-050	25,710.00	5,100.00	38,842.00	43,942.00	47,000.00
Repair & Maint.- Building and Other Structures	5-02-13-040	-	-	-	-	10,000.00
Other Maintenance & Operating Expenses	5-02-99-990	-	-	-	-	6,000.00
Installation of 6 units split type aircon	5-02-13-040	-	-	-	11,952.48	-
TOTAL MOOE	-	435,322.88	158,983.56	175,503.44	346,439.48	554,670.05

Object of Expenditures	Account Code	Past Year 2023 (Actual)	Current Year 2024 (Actual and Estimate)			Budget Year 2025 Proposed
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1	2	3	4	5	6	7
1.3 Financial Expenses		-	-	-	-	
TOTAL FINANCIAL EXPENSES		-	-	-	-	-
1.4 Capital Outlay						
Grayscale Printer (Toner Type)	1-07-05-020	128,880.00	-	-	-	
2 unit Split Type Aircon	1-07-05-020	-	-	-	120,000.00	-
Furnitures & Fixtures	1-07-07-010	-	-	-	75,885.00	-
TOTAL CAPITAL OUTLAY		128,880.00	-	-	195,885.00	-
TOTAL APPROPRIATIONS		2,549,263.76	1,176,653.84	1,167,704.26	2,552,195.58	2,729,481.57

MARVIN T. AZARCON
Municipal Mayor

PLANTILLA OF PERSONNEL FY 2025
LGU LANUZA
LBC No. 160 dated August 12, 2024
(First Tranche)

Municipality of Lanuza

Office/Dept: Sangguniang Bayan-Secretariat
Function: Secretariat Services
Project/Activity: Recording and Keep Records of Proceedings
Fund Account: General Fund 101

Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/ Annum		Budget Year Proposed Rate/Annum		Increased Decreased
Old	New			Salary Grade Step	Amount	Salary Grade Step	Amount	
1	2	3	4	5	6	7		
1		Secretary to the Sangguniang Bayan	Roderick P. Minardo	24-4	889,356.00	24-4	889,356.00	-
2		Administrative Assistant II (Administrative Assistant	Glenna B. Robillos	8-7	195,072.00	8-7	195,072.00	-
3		Administrative Aide VI (Stenographer)	Ma. Theresa S. Rodio	6-4	168,120.00	6-4	168,120.00	-
4		Administrative Aide I (Utility Worker I)	Juvelyn M. Dawog	1-1	121,776.00	1-1	121,776.00	-
			TOTAL		**1,374,324.00**		**1,374,324.00**	**-**

Prepared by:

JOSEPHINE E. RUBILLAR
HRMO I

Reviewed by:

LORNA M. CUBERO
Municipal Budget Officer

Approved by:

MARVIN T. AZARCON
Municipal Mayor

Part 2. **EXPENDITURE PROGRAM**

Office: **OFFICE OF THE MUNICIPAL MAYOR**

Mandate: To exercise general supervision and control on overall programs, projects, services and activities of the municipality. Protect all government facilities, land and structures.

Vision: Ensures the general welfare of the people through efficient, effective & economical governance. Supervise and put emphasis in prioritizing the citizens need as the vital developing agenda.

Mission: Enhance the quality of life by providing the basic services to the people of Lanuza. Commited to protect the environment & sustainable use of resources to promote vibrant economy between Government & Private sector.

Organizational Outcome:
To have a progressive, self reliant, peaceful local government unit.

1. Proposed New Appropriations by Program, Project and Activity (PPA)

AIP Reference Code	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget				
					PS	MOOE	FE	CO	Total
1000-03-01-001-001-000-000	Executive Program Services	Executive Governances Services served	All programs, projects services and activities of the LGU supervised		13,559,671.74	11,125,281.15		275,510.00	24,960,462.89
1000-03-01-001-009-000-000	Support to BAC	Advertise and or post invitation to bid, conduct pre-bidding documents	No. of bidding activities	150		459,400.00			459,400.00
1000-03-01-001-015-000-000	Support to ABC	Capacitation of Brgy. Councils to deliver services	No. of trainings Attended	5		810,000.00			810,000.00
1000-03-01-001-015-000-000	Confidential/ Intelligence Fund	Funds utilized to support the activities in anti-drug, peace & order and Program	No. of accomplishment report	10		2,000,000.00			2,000,000.00
1000-03-01-0001-021-000-000	Other General Services	Services rendered to communities of JO's and casual				5,000,000.00			5,000,000.00
1000-03-03-002-000-000-001	Strengthening of MPOC/ MADAC/MTF-ELCAC/ BPOC/ BADAC					389,035.52			389,035.52
TOTAL					13,559,671.74	19,783,716.67	-	275,510.00	33,618,898.41

PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Office/Department: OFFICE OF THE MAYOR
Function: GENERAL SUPERVISION AND ADMINISTRATION
Project/Activity:
Fund/Special Account: GENERAL FUND 101

Object of Expenditures	Account Code	Past Year 2023 (Actual)	Current Year 2024 (Actual and Estimate)			Budget Year 2025 Proposed
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1	2	3	4	5	6	7
1.0 Current Operating Expenses						
1.1 Personal Services						
Salaries & Wages - Regular	5-01-01-010	7,179,237.26	3,659,914.00	3,977,258.00	7,637,172.00	7,981,488.00
Step Increment	5-01-01-010	405.50	237.00	5,000.06	5,237.06	35,898.17
PERA	5-01-02-010	814,838.67	416,000.00	472,000.00	888,000.00	888,000.00
Rep. Allowance (RA)	5-01-02-020	81,000.00	45,000.00	45,000.00	90,000.00	90,000.00
Transportation Allowance (TA)	5-01-02-030	81,000.00	45,000.00	45,000.00	90,000.00	90,000.00
Clothing/Uniform Allowance	5-01-02-040	210,000.00	244,000.00	15,000.00	259,000.00	259,000.00
Longevity Pay (Loyalty Award)	5-01-02-120	10,500.00	4,500.00	1,500.00	6,000.00	4,500.00
Cash Gift	5-01-02-150	175,000.00	-	185,000.00	185,000.00	185,000.00
Mid Year Bonus	5-01-02-140	560,891.00	603,568.00	32,863.00	636,431.00	665,124.00
Year End Bonus	5-01-02-140	612,855.00	-	636,431.00	636,431.00	665,124.00
Retirement & Life Insurance Contributions	5-01-03-010	821,846.43	419,444.44	497,016.20	916,460.64	957,778.56
Pag-IBIG Contributions	5-01-03-020	39,000.00	37,000.00	48,100.00	85,100.00	88,800.00
Philhealth Contributions	5-01-03-030	139,763.34	91,652.66	99,774.86	191,427.52	199,537.20
ECC Contribution	5-01-03-040	39,920.00	20,125.66	24,094.34	44,220.00	44,533.52
Terminal Leave Benefits	5-01-04-030	-	1,147,217.10	7,763.81	1,154,980.91	956,754.39
Monetization	501-04-990	1,580,785.61	-	-	-	-
Other Personnel Benefits	5-01-04-990	-	-	-	-	448,133.90
TOTAL PERSONAL SERVICES		12,347,042.81	6,733,658.86	6,091,801.27	12,825,460.13	13,559,671.74
1.2 Maintenance & Other Operating Expenses						
Traveling Expenses	5-02-01-010	263,555.36	72,000.00	111,000.00	183,000.00	280,750.00
Trainings Expenses	5-02-02-010	201,911.00	107,709.12	122,290.88	230,000.00	220,000.00
Office Supplies Expenses	5-02-03-010	97,622.23	12,720.47	107,279.53	120,000.00	101,750.00
Telephone Expenses	5-02-05-020	-	-	-	-	12,000.00
Rep. and Maint. Mun. Vehicle/Spareparts	5-02-13-060	351,680.00	223,025.00	126,975.00	350,000.00	450,000.00
Rep. and Maint. Heavy Equip./Spareparts	5-02-13-060	155,690.00	150,000.00	-	150,000.00	500,000.00
Fuel,Oil and Lubricants Expenses	5-02-03-090	807,107.00	272,086.41	1,051,913.59	1,324,000.00	1,216,800.00
Annual Dues	5-02-99-060	-	-	200,000.00	200,000.00	200,000.00
Water Expenses	5-02-04-010	5,000.00	-	5,000.00	5,000.00	-
Postage & Courier Services	5-02-05-010	1,006.00	160.00	4,840.00	5,000.00	-
Advertising Expenses	5-02-99-010	-	-	5,000.00	5,000.00	-
Cable/Satellite Expenses	5-02-05-040	1,200.00	-	7,296.00	7,296.00	-
Internet Subscription Expenses	5-02-05-030	23,560.00	14,210.00	24,790.00	39,000.00	32,000.00
Repair and Maint.-Machinery & Equipment	5-02-13-060	30,000.00	-	30,000.00	30,000.00	35,000.00
Rep. and Maint. Furniture & Fixture	5-02-13-070	11,000.00	-	15,000.00	15,000.00	-
Meeting & conferences	5-02-12-990	-	-	*190,275.00*	*190,275.00*	-
Other Services	5-02-12-990	1,075,943.00	247,280.05	497,972.21	745,252.26	-
Fidelity Bond	5-02-16-020	36,037.50	16,950.00	38,050.00	55,000.00	50,000.00
Insurance Expenses	5-02-16-030	1,158,061.41	919,276.86	280,723.14	1,200,000.00	1,530,000.00

Object of Expenditures	Account Code	Past Year 2023 (Actual)	Current Year 2024 (Actual and Estimate)			Budget Year 2025 Proposed
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1	2	3	4	5	6	7
Electricity Maintenance	5-02-04-020	3,089,516.45	1,567,513.65	240,275.64	1,807,789.29	5,028,685.15
Plumbing & Electrical Maintenance	5-02-04-020	164,826.00	99,037.00	100,963.00	200,000.00	230,000.00
Other Professional Services	5-02-11-990	36,000.00	21,000.00	21,000.00	42,000.00	42,000.00
Other General Services	5-02-12-990	6,957,814.30	3,842,550.00	11,450.00	3,854,000.00	5,000,000.00
Representation Expenses	5-02-99-030	-	-	-	-	200,000.00
Food Supplies Expenses	5-02-03-050	-	-	-	-	41,200.00
Other Maintenance & Operating Expenses	5-02-99-990	-	-	-	-	565,096.00
Rent Expenses (Assessment Software)	5-02-99-050	-	-	-	-	90,000.00
Confidential Expenses	502-10-010	1,600,000.00	1,000,000.00	1,000,000.00	2,000,000.00	2,000,000.00
Surveying Expenses	5-02-99-992	59,000.00	-	-	-	-
Counterpart on the conduct of feasibilty study (PRDP)	5-02-99-990	378,900.00	-	-	-	-
Surfing Festival	5-02-99-990	1,214,570.00	-	-	-	-
Support to BAC						-
Representation Expenses	5-02-99-030	-	-	-	-	25,000.00
Training Expenses	5-02-02-010	-	-	-	-	155,900.00
Internet Subscription Expenses	5-02-05-030	-	-	-	-	17,100.00
Traveling Expenses	5-02-01-010	-	-	-	-	60,000.00
Office Supplies Expenses	5-02-03-010	-	-	-	-	35,000.00
Other General Services	5-02-12-990	-	-	-	-	158,400.00
Supplies & Materials	5-02-03-990					8,000.00
Support to ABC						
Support to ABC Meeting						
Traveling Expenses	5-02-01-010	-	-	-	-	780,000.00
ABC Family Day						
Representation Expenses	5-02-99-030	-	-	-	-	30,000.00
Support to Boundary Conflict Settlement						
Legal Services	5-02-11-010	-	-	-	-	150,000.00
Survey Expenses	5-02-07-010	-	-	-	-	30,000.00
Traveling Expenses	5-02-01-010	-	-	-	-	20,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	-	-	-	-	12,000.00
Representation Expenses	5-02-99-030	-	-	-	-	12,000.00
Office Supplies Expenses	5-02-03-010	-	-	-	-	1,000.00
Miscellaneous Expenses	5-02-10-030	-	-	-	-	35,000.00
Other Maintenance & Operating Expenses	5-02-99-990	-	-	-	-	40,000.00
TOTAL MOOE		17,720,000.25	8,565,518.56	4,192,093.99	12,757,612.55	19,394,681.15
1.3 FINANCIAL EXPENSES		-	-	-	-	-
TOTAL FINANCIAL EXPENSES		-	-	-	-	-
1.4 Capital Outlay						
Office Equipment	1-07-05-020	-	-	-	-	275,510.00
Laminating Machine	1-07-05-020	5,000.00	-	-	-	-
Printer	1-07-05-020	24,000.00	-	-	-	-
Office Chair (Swivel Chair)	1-07-02-020	11,685.00	-	-	-	-
Executive chair	1-07-07-010	14,590.00	-	-	-	-
Dish Cabinet	1-07-02-020	3,700.00	-	-	-	-
Refrigerator	1-07-02-020	19,948.00	-	-	-	-
Water Dispenser	1-07-02-020	13,384.00	-	-	-	-

Object of Expenditures	Account Code	Past Year 2023 (Actual)	Current Year 2024 (Actual and Estimate)			Budget Year 2025 Proposed
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1	2	3	4	5	6	7
1 unit desktop with Printer (GSO)	1-07-02-020	46,150.00	-	-	-	-
Ins. Of fiberglass Mun. Seal	1-07-07-010	25,200.00	-	-	-	-
Aircon	1-07-02-020	34,544.00	-	-	-	-
TOTAL CAPITAL OUTLAY		198,201.00	-	-	-	275,510.00
1.5 Locally Funded Programs						
Support to BAC						
Meeting & Conferences	5-02-03-990	15,670.00	10,760.00	19,240.00	30,000.00	-
Trainings & seminars	5-02-02-020	164,979.00	161,196.00	3,804.00	165,000.00	-
Posting of Invitation to Bid	5-02-03-990	12,193.00	8,666.00	7,334.00	16,000.00	-
Submission of Reports	5-02-03-990	59,814.00	17,497.00	42,503.00	60,000.00	-
Office Supplies	5-02-03-010	29,730.00	15,528.39	14,471.61	30,000.00	-
Support Staff	1-07-05-020	118,500.00	68,850.00	89,550.00	158,400.00	-
Support to ABC						
Support to ABC Meeting	5-02-03-990	624,000.00	208,000.00	416,000.00	624,000.00	-
ABC Family Day	5-02-03-990	30,000.00	-	30,000.00	30,000.00	-
PPA of Lanuza SK Federation (Municipal Summer League)	5-02-03-990	350,000.00	-	-	-	-
Support to Sk	5-02-03-990	147,500.00	-	-	-	-
Summer League	5-02-03-990	-	394,700.00	6,300.00	401,000.00	-
Lanuza Cultural Celebration	5-02-03-990	-	134,406.67	344,593.33	479,000.00	-
TOTAL LOCALLY FUNDED PROGRAMS		1,552,386.00	1,019,604.06	973,795.94	1,993,400.00	-
1.6 PEACE AND ORDER PROGRAM						
Strengthening of MPOC/MADAC/MTF-ELCAC/BPOC/BADAC						
Training Expenses	5-02-02-010	-	-	-	-	120,000.00
Conduct Orientation on BPOC/BADAC						
Representation Expenses	5-02-99-030	-	-	-	-	130,000.00
Conduct Regular Meeting/Regular MPOC/MADAC/ELCAC Audit						
Representation Expenses	5-02-99-030	-	-	-	-	139,035.52
Meeting & Conferences	5-02-99-099	-	*29,200.00*	*239,835.52*	*269,035.52*	-
PEACE AND ORDER PROGRAM		-	29,200.00	239,835.52	269,035.52	389,035.52
TOTAL APPROPRIATIONS		30,265,244.06	15,328,377.42	10,523,730.78	25,852,108.20	33,618,898.41

MARVIN T. AZARCON
Municipal Mayor

PLANTILLA OF PERSONNEL FY 2025
LGU LANUZA
LBC No. 160 dated August 12, 2024
(First Tranche)

Municipality of Lanuza

Office/Dept: Mayor's Office
Function: Executive Services
Project/Activity: Administration
Fund Account: General Fund 101

Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/ Annum		Budget Year Proposed Rate/Annum		Increased Decreased
Old	New			Salary Grade Step	Amount	Salary Grade Step	Amount	
1	2	3	4	5	6	7		
1		Municipal Mayor	Marvin T. Azarcon	27-1	1,232,040.00	27-1	1,232,040.00	-
2		Private Secretary II	Celsa A. Casa	15-1	345,720.00	15-1	345,720.00	-
3								
4		Driver II	Jimmy T. Pude	4-1	145,884.00	4-1	145,884.00	-
5		Security Guard	Florencio D. Mangaring	8-4	189,864.00	8-4	189,864.00	-
		PUBLIC AFFAIRS AND INFORMATION						-
6		Community Affairs Officer I	Rogelio U. Sering	11-8	275,280.00	11-8	275,280.00	-
		PERSONNEL SERVICES						-
7		Administrative Officer III (HRMO 1)	Josephine E. Rubillar	11-1	256,608.00	11-1	256,608.00	-
8		Administrative Assistant II (HRMA)	Gil M. Sarsoza	8-1	184,812.00	8-1	184,812.00	-
		ECONOMIC ENTERPRISE MANAGEMENT						-
9		Market Inspector II						-
10		Administrative Aide I (Utility Worker I)	Ronald M. Larong	1-2	122,700.00	1-2	122,700.00	-
11		Administrative Aide I (Utility Worker I)	Ma. Lourdes E. Elizalde	1-7	127,920.00	1-7	127,920.00	-
12		License Inspector I	Petronio M. Eyo	6-5	169,416.00	6-5	169,416.00	-
		MUNICIPAL NUTRITION SERVICES						
13		Nutrition Officer II	Ma. Hanalee R. Cubero	14-8	342,444.00	14-8	342,444.00	-
14		Day Care Worker						
15		Administrative Officer IV (Administrative Officer II)	Von Jason A. Casa	15-1	345,720.00	15-1	345,720.00	-
16		Administrative Officer I (Records Officer I)	Flormeda U. Silvoza	10-8	232,596.00	10-8	232,596.00	-
17		Administrative Aide I (Utility Worker I)	Nerita P. Meniano	1-7	127,920.00	1-7	127,920.00	-
18		Administrative Aide III (Utility Worker II)	Ray Sidney S. Azarcon	3-2	138,456.00	3-2	138,456.00	-
19		Administrative Aide IV (Driver II)	Joel L. Casano	4-3	148,140.00	4-3	148,140.00	-
20		Administrative Aide VI (Mechanic II)	Nelson U. Tandan	6-6	170,712.00	6-6	170,712.00	-
21		Administrative Aide IV (Mechanic I)	Leonides T. Robillos	4-6	151,572.00	4-6	151,572.00	-
22								
23		Tourism Operations Assistant	Pinky Ivy J. Aparejo	7-1	174,288.00	7-1	174,288.00	-
24		Administrative Aide III (Utility Worker II)	Gemma D. Bautista	3-4	140,592.00	3-4	140,592.00	-
25		Tourism Operations Officer II	Glenda Joy DC Felix	15-2	349,296.00	15-2	349,296.00	-
26		Executive Assistant II	Lochie O. Azarcon	17-1	406,248.00	17-1	406,248.00	-
27		Administrative Aide I (Utility Worker I)	Gimalyn R. Dizon	1-2	122,700.00	1-2	122,700.00	-
28		Administrative Aide I (Utility Worker I)	Asterly D. Trinidad	1-2	122,700.00	1-2	122,700.00	-
29		Community Affairs Officer II	Elsa F. Pajo	15-1	345,720.00	15-1	345,720.00	-
30		Administrative Aide II (Messenger)	April Gwyne F. Antojado	2-1	129,348.00	2-1	129,348.00	-
31		Administrative Aide IV (Driver II)	Daniel L. Josol	4-1	145,884.00	4-1	145,884.00	-
32		Heavy Equipment Operator I	Vacant	4-1	145,884.00	4-1	145,884.00	-
33		Heavy Equipment Operator I	Vacant	4-1	145,884.00	4-1	145,884.00	-
34		Administrative Aide II (Messenger)	Redel G. Salazar	2-1	129,348.00	2-1	129,348.00	-
35		Administrative Aide II (Messenger)	Vivian H. Caballo	2-1	129,348.00	2-1	129,348.00	-
36		Administrative Aide I (Utility Worker I)	Raquil V. Pecasales	1-1	121,776.00	1-1	121,776.00	-
37		Administrative Aide I (Utility Worker I)	Bebelinda M. Juagpao	1-1	121,776.00	1-1	121,776.00	-
38		Administrative Aide II (Bookbinder I)	Leoralyn P. Antoniano	2-1	129,348.00	2-1	129,348.00	-
39		Administrative Aide IV (Driver II)	Jonel P. Duaso	4-1	145,884.00	4-1	145,884.00	-
40		Administrative Aide I (Utility Worker I)	Vacant	1-1	121,776.00	1-1	121,776.00	-
41		Administrative Aide IV (Driver II)	Dave Cleant G. Ariate	4-1	145,884.00	4-1	145,884.00	-
			TOTAL		**7,981,488.00**		**7,981,488.00**	-

Prepared by:

JOSEPHINE E. RUBILLAR
HRMO I

Reviewed by:

LORNA M. CUBERO
Municipal Budget Officer

Approved by:

MARVIN T. AZARCON
Municipal Mayor

Part 2. **EXPENDITURE PROGRAM**

Office: **OFFICE OF THE MUNICIPAL MAYOR/TOURISM**

Mandate: To promote, protect, revitalize tourism sites and to develop community based tourism through stakeholders by the year 2020, Lanuza is one of the highly recognized Eco tourism destination of CARAGA Region nurture by God Fearing,peace-loving and environment friendly communities thru mutual cooperation among stakeholders that bring about socio economic development.

Vision: To develop highly competitive and sustainable tourism destination through the concerted efforts among empowered stakeholders for the improvement of the quality of life of Lanuzanhons.

Mission: To promote tourism as an engine of socio-economic growth, investment, employment and development.

Organizational Outcome:

The use of best practices to further sustain tourism through local economy, culture and social aspect.

1. Proposed New Appropriations by Program, Project and Activity (PPA)

AIP Reference Code	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget				
					PS	MOOE	FE	CO	Total
8000-03-01-001-002-000-000	SUPPORT TO TOURISM PROGRAMS & EVENTS	management monitor and guide the operators of eco-tourism sites and other related work	100% implementation of events, programs & cultural celebration		-	3,864,400.00	-	-	3,864,400.00
TOTAL					-	3,864,400.00	-	-	3,864,400.00

PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Office/Department: OFFICE OF THE MUNICIPAL MAYOR/TOURISM
Function: GENERAL SUPERVISION AND ADMINISTRATION
Project/Activity:
Fund/Special Account: GENERAL FUND 101

Object of Expenditures	Account Code	Past Year 2023 (Actual)	Current Year 2024 (Actual and Estimate)			Budget Year 2025 Proposed
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1	2	3	4	5	6	7
1.0 Current Operating Expenses						
1.1 Personal Services						
TOTAL PERSONAL SERVICES		-	-	-	-	-
1.2 Maintenance and Other Operating Expenses						
Traveling Expenses	5-02-01-010	16,100.00	1,448.00	18,552.00	20,000.00	25,000.00
Training Expenses	5-02-02-010	21,500.00	2,100.00	27,900.00	30,000.00	35,000.00
Office Supplies Expenses	5-02-03-010	8,411.83	446.77	9,553.23	10,000.00	20,500.00
Repair & Maint.of Machinery & Equipment	5-02-13-040	4,600.00	-	10,000.00	10,000.00	-
Support to Tourism Programs						
Attendance to National Cave Congress						
Traveling Expenses	5-02-01-010	-	-	-	-	50,000.00
Attendance to ATOP National Convention	5-02-99-990					
Traveling Expenses	5-02-01-010	-	-	-	-	100,000.00
Tourism Promotion & Marketing						
Telephone Expenses	5-02-05-020	-	-	-	-	15,000.00
Internet Subscription Expenses	5-02-05-030	-	-	-	-	18,796.00
Cable Expenses	5-02-05-040	-	-	-	-	4,704.00
Printing & Publication Expenses	5-02-99-020	-	-	-	-	75,000.00
Support Staff						
Other General Services	5-02-12-990	-	-	-	-	756,600.00
Support to Lanuza Cultural Celebration						
Prizes	5-02-06-020	-	-	-	-	116,000.00
Other Professional Services	5-02-11-990	-	-	-	-	20,000.00
Other Maintenance & Operating Exp.	5-02-99-990	-	-	-	-	64,000.00
Independence Day Commemoration						
Representation Expenses	5-02-99-030	-	-	-	-	30,000.00
Supplies & Materials	5-02-03-990	-	-	-	-	25,000.00
Other Professional Services	5-02-11-990	-	-	-	-	10,000.00
Printing & Publication Expenses	5-02-99-020	-	-	-	-	20,000.00
Other Maintenance & Operating Exp.	5-02-99-990	-	-	-	-	15,000.00
Support to Lanuza Surfing Festival						
Representation Expenses	5-02-99-030	-	-	-	-	300,000.00
Supplies & Materials	5-02-03-990	-	-	-	-	100,000.00
Other Professional Services	5-02-11-990	-	-	-	-	350,000.00
Rent Expenses	5-02-99-050	-	-	-	-	350,000.00
Prizes	5-02-06-020	-	-	-	-	660,000.00
Other Maintenance & Operating Exp.	5-02-99-990	-	-	-	-	240,000.00
Annual Conduct of Municipal Tourism Summit & General Assembly						
Representation Expenses	5-02-99-030	-	-	-	-	35,500.00
Supplies & Materials	5-02-03-990	-	-	-	-	19,500.00
Other Professional Services	5-02-11-990	-	-	-	-	40,000.00
Rent Expenses	5-02-99-050	-	-	-	-	5,000.00

Object of Expenditures	Account Code	Past Year 2023 (Actual)	Current Year 2024 (Actual and Estimate)			Budget Year 2025 Proposed
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1	2	3	4	5	6	7
Inventory of Potentials Spots/Cave Assessment & Management Training						
Representation Expenses	5-02-99-030	-	-	-	-	29,000.00
Other Professional Services	5-02-11-990	-	-	-	-	19,200.00
Traveling Expenses	5-02-01-010	-	-	-	-	10,000.00
Other Maintenance & Operating Exp.	5-02-99-990	-	-	-	-	5,600.00
Preparatory Meetings for Events/ Festivals/People Organization						
Traveling Expenses	5-02-01-010	-	-	-	-	10,000.00
Representation Expenses	5-02-99-030	-	-	-	-	90,000.00
Formulation of Cultural Dev't Plan						
Training Expenses	5-02-02-010	-	-	-	-	200,000.00
TOTAL MOOE	-	50,611.83	3,994.77	66,005.23	70,000.00	3,864,400.00
1.3 Financial Expenses						
TOTAL FINANCIAL EXPENSES		-	-	-	-	-
1.4 Capital Outlay						
Laptop	1-07-05-020	74,911.00	-	-	-	-
Aircon	1-07-05-020	44,424.00	-	-	-	-
TOTAL CAPITAL OUTLAY		119,335.00	-	-	-	-
1.5 LOCALLY FUNDED PROJECT:						
Lanuza Cultural Celebration	5-02-12-990	427,953.00	293,900.00	6,100.00	300,000.00	-
Lanuza Surfing Festival	5-02-12-990	1,000,000.00	-	-	-	-
Araw ng Lanuza	5-02-12-990	100,000.00	-	-	-	-
Year End Assessment	5-02-12-990	100,000.00	-	-	-	-
Support to Araw ng Surigao del Sur	5-02-12-990	171,000.00	65,000.00	15,000.00	80,000.00	-
Support to Local Surfers	5-02-12-990	46,863.00	-	-	-	-
Tourism Promotion & Marketing			-	-	-	-
Internet, Cable & Tel. Connectivity	5-02-12-990	33,235.62	14,506.44	23,993.56	38,500.00	-
Promotional Collaterals	5-02-12990	50,008.00	74,250.00	750.00	75,000.00	-
Support Staff						
JO 5 x 30 days x 300 x 13 mos	5-01-01-020	670,500.00	207,000.00	378,000.00	585,000.00	-
JO 2 x 22 days x 300 x 13 mos	5-01-01-020	-	67,200.00	104,400.00	171,600.00	-
Capability Building						
Annual conduct of Mun. Tourism and General Assembly	5-02-12-990	99,600.00	7,500.00	92,500.00	100,000.00	-
Inventory of Potential spots/Cave Assessments & Management Training	5-02-12-990	36,724.00	-	33,800.00	33,800.00	-
Preparatory Meetings for Events/Festivals	5-02-12-990	78,010.00	20,000.00	80,000.00	100,000.00	-
Formulation of Tourism Development Fund	5-02-12-990	200,000.00	-	200,000.00	200,000.00	-
Attendance to ATOP National Convention	5-02-12-990	-	-	100,000.00	100,000.00	-
Participation to Sirong Festival	5-02-12-990	762,700.00	-	-	-	-
TOTAL LOCALLY FUNDED PROGRAM		3,776,593.62	749,356.44	1,034,543.56	1,783,900.00	-
TOTAL APPROPRIATIONS		3,946,540.45	753,351.21	1,100,548.79	1,853,900.00	3,864,400.00

MARVIN T. AZARCON
Municipal Mayor

Part 2. **EXPENDITURE PROGRAM**

Office: **OFFICE OF THE MUNICIPAL MAYOR - PESO**

Mandate: Carry out programs of Department of Labor and Employment (DOLE) at Municipal Level.

Vision: An economically Healthy Community wherein people have equitable access to tangible employment and livelihood.

Mission: Provide employment and occupational counselling, career guidance, mass motivation and values development activities.

Organizational Outcome:

A local Government that encourages economic activities thru livelihood assistance to illegible beneficiares and technically capacitated office as extension arm of DOLE.

1. Proposed New Appropriations by Program, Project and Activity (PPA)

AIP Reference Code	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget				
					PS	MOOE	FE	CO	Total
1000-03-01-001-005-000-000	Suport to PESO	Client Assisted	100% Assistance to clients	13 Brgys	-	34,500.00	-	-	34,500.00
TOTAL					-	34,500.00	-	-	34,500.00

PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Office/Department: OFFICE OF THE MUNICIPAL MAYOR - PESO
Function: GENERAL SUPERVISION AND ADMINISTRATION
Project/Activity:
Fund/Special Account: GENERAL FUND 101

Object of Expenditures	Account Code	Past Year 2023 (Actual)	Current Year 2024 (Actual and Estimate)			Budget Year 2025 Proposed
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1	2	3	4	5	6	7
1.0 Current Operating Expenses						
1.1 Personal Services						
TOTAL PERSONAL SERVICES	-	-	-	-	-	-
1.2 Maintenance and Other Operating Expenses						
Traveling Expenses	5-02-01-010	30,000.00	13,650.00	16,350.00	30,000.00	34,500.00
Office Supplies Expenses	5-02-03-010	-		-	-	-
Repair & Maint. Office Equipment	5-02-13-050	-		-	-	-
TOTAL MOOE		30,000.00	13,650.00	16,350.00	30,000.00	34,500.00
1.3 Financial Expenses						
TOTAL FINANCIAL EXPENSES		-	-	-	-	-
1.4 Capital Outlay						
TOTAL CAPITAL OUTLAY		-	-	-	-	-
TOTAL APPROPRIATIONS		30,000.00	13,650.00	16,350.00	30,000.00	34,500.00

MARVIN T. AZARCON
Municipal Mayor

Part 2. **EXPENDITURE PROGRAM**

Office: **OFFICE OF THE MUNICIPAL MAYOR - MNAO**

Mandate: To ensure effective nutrition programs for a healthier Lanuza.

Vision: A well-nourished and healthy Lanuzanhons.

Mission: Improved Nutritional Status of children & health of mothers in Lanuza.

Organizational Outcome:

Reduction of Malnutrition rate by 3% on the span of one year.

1. Proposed New Appropriations by Program, Project and Activity (PPA)

AIP Reference Code	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget				
					PS	MOOE	FE	CO	Total
3000-03-01-001-001-000-000	Nutrition Program	Improve infant, child and maternal health, stronger immune systems, safer pregnancy and childbirth, lower risk of communicable disease	No. of client served pre-schoolers children	1300	-	704,000.00	-		704,000.00
TOTAL					-	704,000.00	-	-	704,000.00

PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Office/Department: OFFICE OF THE MAYOR - MNAO
Function: GENERAL SUPERVISION AND ADMINISTRATION
Project/Activity:
Fund/Special Account: GENERAL FUND 101

Object of Expenditures	Account Code	Past Year 2023 (Actual)	Current Year 2024 (Actual and Estimate)			Budget Year 2025 Proposed
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1	2	3	4	5	6	7
1.0 Current Operating Expenses						
1.1 Personal Services						
TOTAL PERSONAL SERVICES		-	-	-	-	-
1.2 Maintenance & Other Operating Expenses						
Traveling Expenses	5-02-01-010	20,000.00	9,400.00	10,600.00	20,000.00	29,000.00
Training Expenses	5-02-02-020	34,230.00	-	35,000.00	35,000.00	35,000.00
Office Supplies Expenses	5-02-03-010	4,424.46	100.86	4,899.14	5,000.00	5,000.00
TOTAL MOOE		58,654.46	9,500.86	50,499.14	60,000.00	69,000.00
1.3 Financial Expenses						
TOTAL FINANCIAL EXPENSES		-	-	-	-	-
1.4 Capital Outlay						
TOTAL CAPITAL OUTLAY		-	-	-	-	-
1.5 GAD Programs						
Integrated Nutrition Program						
Dietary Supplementation to teenange pregnant mothers						
Supplies & Materials Expenses	5-02-03-990	-	-	-	-	40,000.00
Child Growth Monitoring						
Traveling Expenses	5-02-01-010	-	-	-	-	5,800.00
Nutrition Advocacy on Behavioral change activities/Healthy Lifestyle,Heart Month celebration						
Supplies & Materials Expenses	5-02-03-990	-	-	-	-	30,000.00
Nutrition School on the Air (NSOA)						
Representation Expenses	5-02-99-030					15,000.00
BNS Training (Refresher Course)						
Representation Expenses	5-02-03-010	-	-	-	-	15,000.00
Office Supplies Expenses	5-02-03-010	-	-	-	-	5,000.00
BNS Honorarium						
Other General Services	5-02-12-990	-	-	-	-	338,000.00
Nutrition Evaluation						
Representation Expenses	5-02-03-010	-	-	-	-	30,000.00
Office Supplies Expenses	5-02-03-010	-	-	-	-	27,000.00
Traveling Expenses	5-02-01-010	-	-	-	-	5,000.00
Other Maintenance & Operating Expenses	5-02-99-990	-	-	-	-	3,000.00

Object of Expenditures	Account Code	Past Year 2023 (Actual)	Current Year 2024 (Actual and Estimate)			Budget Year 2025 Proposed
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1	2	3	4	5	6	7
Nutrition Support Staff						
Other General Services	5-02-12-990	-	-	-	-	79,200.00
Purchase of Cellphone						
Office Equipment	1-07-05-020	-	-	-	-	16,000.00
Internet Subscription Expenses	5-02-05-030	-	-	-	-	16,000.00
Fuel,Oil and Lubricants Expenses	5-02-03-090	-	-	-	-	10,000.00
Supplemental Feeding	5-02-03-990	93,985.00	55,761.00	56,239.00	112,000.00	-
Child Growth Monitoring	5-02-03-990	17,246.00	-	20,000.00	20,000.00	-
Nutrition Education	5-02-03-010	13,000.00	10,000.00	10,000.00	20,000.00	-
Nutrition Month Celebration	5-02-03-990	24,900.00	-	25,000.00	25,000.00	-
BNS Program	5-02-03-990	15,712.76	-	20,000.00	20,000.00	-
BNS Honorarium	5-01-01-020	312,000.00	126,000.00	212,000.00	338,000.00	-
Laptop/Desktop	1-07-05-020	34,699.00	-	35,000.00	35,000.00	-
Printer	1-07-05-020	10,000.00	12,000.00	8,000.00	20,000.00	-
Nutrition Evaluation	5-02-03-990	20,000.00	17,450.00	2,550.00	20,000.00	-
Distribution of Seeds	5-02-03-100	-		10,000.00	10,000.00	-
First 1000 days	5-02-03-990	25,000.00	12,600.00	12,400.00	25,000.00	-
Nutrition Support Staff	5-01-01-020	67,650.00	30,750.00	48,450.00	79,200.00	-
Internet Connection	5-02-05-030	12,000.00	6,000.00	10,000.00	16,000.00	-
TOTAL GAD PROGRAMS		646,192.76	270,561.00	469,639.00	740,200.00	635,000.00
TOTAL APPROPRIATIONS		704,847.22	280,061.86	520,138.14	800,200.00	704,000.00

MARVIN T. AZARCON
Municipal Mayor

Part 2. **EXPENDITURE PROGRAM**

Office: **OFFICE OF THE MUNICIPAL MAYOR - HRMO**

Mandate: To carry on the mandate of Civil Service Commission on Personal Matters.

Vision: Empowering a community of excellence and maintaining a vibrant interest in merit, carreerism and professionalism in the Local Government Unit.

Mission: Through the delivery of innovative valuable services, HRM guides and vitalize the merit principle in the government service and supports an inclusive community of excellence where people and professionalism flourish.

Organizational Outcome:

To comply and ensure strict compliance of Civil service rule and regulations and related guidelines from government entities.

1. Proposed New Appropriations by Program, Project and Activity (PPA)

AIP Reference Code	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget				
					PS	MOOE	FE	CO	Total
1000-03-01-001-006-000-000	Support to HRMO	Preparation, processing, and issuance of appointments, maintenance of personnel records and preparation of Payrolls	100% Appointments Submitted to CSC, 1005 payroll processed	500	-	292,039.60	-	-	292,039.60
		Supervision of Personnel	100% supervision to personnel	300		79,200.00			79,200.00
TOTAL					-	371,239.60	-	-	371,239.60

PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Office/Department: OFFICE OF THE MAYOR - HRMO
Function: GENERAL SUPERVISION AND ADMINISTRATION
Project/Activity:
Fund/Special Account: GENERAL FUND 101

Object of Expenditures	Account Code	Past Year 2023 (Actual)	Current Year 2024 (Actual and Estimate)			Budget Year 2025 Proposed
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1	2	3	4	5	6	7
1.0 Current Operating Expenses						
1.1 Personal Services						
TOTAL PERSONAL SERVICES	-	-	-	-	-	-
1.2 Maintenance & Other Operating Expenses						
Traveling Expenses	5-02-01-010	14,000.00	-	14,000.00	14,000.00	18,000.00
Trainings Expenses	5-02-02-010	21,704.00	-	21,704.00	21,704.00	35,000.00
Office Supplies Expenses	5-02-03-010	17,826.72	2,000.89	15,999.11	18,000.00	21,039.60
Rep. and Maint.- Machinery & Equipment	5-02-05-040	-	1,000.00	2,000.00	3,000.00	5,000.00
Internet Subscription Expenses	5-02-05-030	11,000.00	6,000.00	7,000.00	13,000.00	13,000.00
Other General Services	5-02-12-990	62,700.00	30,750.00	48,450.00	79,200.00	79,200.00
Support to Philippine Civil Service anniversary						
Family Day Celebration						
Traveling Expenses	5-02-01-010	-	-	-	-	5,000.00
Supplies and Materials	5-02-03-990	-	-	-	-	3,500.00
Representation Expenses	5-02-99-030	-	-	-	-	174,000.00
Other Maintenance & Operating Expenses	5-02-99-990	-	-	-	-	17,500.00
TOTAL MOOE		127,230.72	39,750.89	109,153.11	148,904.00	371,239.60
1.3 Financial Expenses						
TOTAL FINANCIAL EXPENSES		-	-	-	-	-
1.4 Capital Outlay						
TOTAL CAPITAL OUTLAY		-	-	-	-	-
1.5 Locally Funded Project:						
Support to Philippine Civil Service anniversary						
Family Day Celebration		*199,800.00*	-	-	-	-
TOTAL LOCALLY FUNDED		199,800.00	-	-	-	-
TOTAL APPROPRIATIONS		327,030.72	39,750.89	109,153.11	148,904.00	371,239.60

MARVIN T. AZARCON
Municipal Mayor

Part 2. EXPENDITURE PROGRAM

Office: **OFFICE OF THE MUNICIPAL MAYOR - BPLO**

Mandate: Assist in processing and issuance of Business Permits, monitor business establishment in the Municipality.

Vision: Lanuza envisions itself to be progressive, self-reliant, peaceful and quality public services, working in the spirit of sustainability,transparency, and viable partnership between the business sectors and the government.

Mission: Lanuza aims to sustain an efficient, timely and responsive delivery of services to ensure the sustainable growth of the business sectors in the Municipality of Lanuza which would contribute to the development and progress of the economy in the municipality leading to the betterment of life of the people of Lanuza.

Organizational Outcome:

1. To monitor and inspect business licenses in the municipality.
2. To assist the Business One Stop Shop (BOSS) operation.

1. Proposed New Appropriations by Program, Project and Activity (PPA)

AIP Reference Code	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget				
					PS	MOOE	FE	CO	Total
8000-03-01-001-003-000-000	Business Permit and Licensing Program	Registered business establishments monitored and permit issued	No. of issued business permits to business owner	200	-	157,467.00	-	10,610.00	168,077.00
TOTAL					-	157,467.00	-	10,610.00	168,077.00

PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Office/Department: OFFICE OF THE MAYOR - BPLO
Function: GENERAL SUPERVISION AND ADMINISTRATION
Project/Activity:
Fund/Special Account: GENERAL FUND 101

Object of Expenditures	Account Code	Past Year 2023 (Actual)	Current Year 2024 (Actual and Estimate)			Budget Year 2025 Proposed
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1	2	3	4	5	6	7
1.0 Current Operating Expenses						
1.1 Personal Services						
TOTAL PERSONAL SERVICES		-	-	-	-	-
1.2 Maintenance & Other Operating Expenses						
Traveling Expenses	5-02-01-010	14,270.00	-	14,270.00	14,270.00	14,270.00
Trainings Expenses	5-02-02-010	5,810.00	700.00	5,110.00	5,810.00	8,497.00
Office Supplies Expenses	5-02-03-010	2,933.00	314.67	2,685.33	3,000.00	3,000.00
Repair and Maint.- Machinery & Equipment	5-02-13-060	-	-	1,500.00	1,500.00	2,500.00
Support to Business One Stop Shop						
Representation Expense	5-02-99-030	-	-	-	-	12,000.00
Supplies & Materials	5-02-03-010	-	-	-	-	20,000.00
Other General Services	5-02-12-990	-	-	-	-	79,200.00
Internet Subscription Expenses	5-02-05-030	-	-	-	-	18,000.00
TOTAL MOOE		23,013.00	1,014.67	23,565.33	24,580.00	157,467.00
1.3 Financial Expenses						
TOTAL FINANCIAL EXPENSES		-	-	-	-	-
1.4 Capital Outlay						
Office Equipment	1-07-05-020	-	-	-	-	10,610.00
TOTAL CAPITAL OUTLAY		-	-	-	-	10,610.00
1.5 Locally Funded Project:						
Support to Business One Stop Shop						
Meals & Snacks	5-02-03-050	12,000.00	12,000.00	-	12,000.00	-
Supplies & Materials	5-02-03-990	19,232.00	-	20,000.00	20,000.00	-
IT Equipment	5-02-13-050	-	-	10,610.00	10,610.00	-
Internet Expenses	5-02-05-030	18,000.00	7,500.00	10,500.00	18,000.00	-
TOTAL LOCALLY FUNDED		49,232.00	19,500.00	41,110.00	60,610.00	-
TOTAL APPROPRIATIONS		72,245.00	20,514.67	64,675.33	85,190.00	168,077.00

MARVIN T. AZARCON
Municipal Mayor

Part 2. **EXPENDITURE PROGRAM**

Office: **OFFICE OF THE MUNICIPAL MAYOR - IAS**

Mandate: Enforcement of financial internal control.

Vision:

Mission:

Organizational Outcome:

To check all expenditures were in accordance with the law.

1. Proposed New Appropriations by Program, Project and Activity (PPA)

AIP Reference Code	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget				
					PS	MOOE	FE	CO	Total
1000-03-01-001-004-000-000	Internal Audit Services	Disbursement evaluated and monitored	No. of transaction evaluated	100% transactions evaluated	-	23,000.00	-	-	23,000.00
TOTAL					-	23,000.00	-	-	23,000.00

PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Office/Department: OFFICE OF THE MUNICIPAL MAYOR - AIS
Function: GENERAL SUPERVISION AND ADMINISTRATION
Project/Activity:
Fund/Special Account: GENERAL FUND 101

Object of Expenditures	Account Code	Past Year 2023 (Actual)	Current Year 2024 (Actual and Estimate)			Budget Year 2025 Proposed
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1	2	3	4	5	6	7
1.0 Current Operating Expenses						
1.1 Personal Services						
TOTAL PERSONAL SERVICES		-	-	-	-	-
1.2 Maintenance & Other Operating Expenses						
Traveling Expenses	5-02-01-010	6,250.00	-	10,000.00	10,000.00	13,000.00
Office Supplies Expenses	5-02-03-010	8,800.00	-	10,000.00	10,000.00	10,000.00
Repair & Maint. Office Equipment	5-02-13-050	-		-	-	-
TOTAL MOOE		15,050.00	-	20,000.00	20,000.00	23,000.00
1.3 Financial Expenses						
TOTAL FINANCIAL EXPENSES		-	-	-	-	-
1.4 Capital Outlay						
TOTAL CAPITAL OUTLAY		-	-	-	-	-
TOTAL APPROPRIATIONS		15,050.00	-	20,000.00	20,000.00	23,000.00

MARVIN T. AZARCON
Municipal Mayor

Part 2. **EXPENDITURE PROGRAM**

Office: **OFFICE OF THE MUNICIPAL MAYOR - POPCOM**

Mandate: Provide Pre-Marriage counseling, responsible parent education, population development and Family Planning advocacy.

Vision: Population Management for well planned and empowered Filipino Families & Communities.

Mission: We commit with partners and collaboration to couples and individuals to achieve their desired number, timing and spacing of children to informed choice and responsible, adolescent to realize their full potential and well being population factors sustainable development inlative.

Organizational Outcome:
To have an educated youth on family development and produce responsible parent in the community.

1. Proposed New Appropriations by Program, Project and Activity (PPA)

AIP Reference Code	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget				
					PS	MOOE	FE	CO	Total
3000-03-01-001-002-000-000	POPCOM Program	Responsible Parenthood and Family Youth Program	100% implementation of programs for parenthood	200	-	218,800.00	-	-	218,800.00
TOTAL					-	218,800.00	-	-	218,800.00

PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Office/Department: OFFICE OF THE MAYOR - POPCOM
Function: GENERAL SUPERVISION AND ADMINISTRATION
Project/Activity:
Fund/Special Account: GENERAL FUND 101

Object of Expenditures	Account Code	Past Year 2023 (Actual)	Current Year 2024 (Actual and Estimate)			Budget Year 2025 Proposed
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1	2	3	4	5	6	7
1.0 Current Operating Expenses						
1.1 Personal Services						
TOTAL PERSONAL SERVICES		-	-	-	-	-
1.2 Maintenance & Other Operating Expenses						
Traveling Expenses	5-02-01-010	-	-	-	-	5,000.00
Trainings Expenses	5-02-02-010	2,700.00	5,900.00	6,100.00	12,000.00	5,000.00
Office Supplies Expenses	5-02-03-010	-	-	-	-	3,800.00
TOTAL MOOE		2,700.00	5,900.00	6,100.00	12,000.00	13,800.00
1.3 Financial Expense						
TOTAL FINANCIAL EXPENSE		-	-	-	-	-
1.4 Capital Outlay						
TOTAL CAPITAL OUTLAY		-	-	-	-	-
1.5 GAD Programs						
Responsible Parenthood and Family Promotion		*22,575.00*	-	*28,700.00*	*28,700.00*	-
Representation Expenses	5-02-99-030	-	-	-	-	20,000.00
Office Supplies Expenses	5-02-03-010	-	-	-	-	12,800.00
Adolescent Health and Development Program		*28,100.00*	-	*35,000.00*	*35,000.00*	-
Office Supplies Expenses	5-02-03-010					3,800.00
Traveling Expenses	5-02-01-010	-	-	-	-	5,000.00
Representation Expenses	5-02-99-030	-	-	-	-	20,000.00
Honorarium of BPVs		*25,200.00*	-	*31,200.00*	*31,200.00*	-
Other General Services	5-02-12-990	-	-	-	-	64,200.00
POPCOM Support Staff						
Other General Services	5-02-12-990	-	-	-	-	79,200.00
Training and Barangay population volunteers	5-02-02-010	1,020.00	7,500.00	17,500.00	25,000.00	-
Office Supplies	5-02-03-010	17,200.00	232.96	19,767.04	20,000.00	-
TOTAL GAD Programs		94,095.00	7,732.96	132,167.04	139,900.00	205,000.00
TOTAL APPROPRIATIONS		96,795.00	13,632.96	138,267.04	151,900.00	218,800.00

MARVIN T. AZARCON
Municipal Mayor

Part 2. **EXPENDITURE PROGRAM**

Office: **OFFICE OF THE MUNICIPAL MAYOR - CDIO**

Mandate: To Extend Services through Public Assistance.

Vision: That said extended services to the public be delivered by heart.

Mission: To actually served clients in full satisfaction.

Organizational Outcome:

Deliver the said services to public by applying the 3's approach. (Smile/Speed/Satisfaction)

1. Proposed New Appropriations by Program, Activity and Project

AIP Reference Code	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget				
					PS	MOOE	FE	CO	Total
1000-03-01-001-002-000 000	Public Affairs Assistance	Client Assisted	Provide Assistance on public	13 Brgy's	-	31,682.50	-	-	31,682.50
TOTAL					-	31,682.50	-	-	31,682.50

PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Office/Department: OFFICE OF THE MUNICIPAL MAYOR - CDIO
Function: GENERAL SUPERVISION AND ADMINISTRATION
Project/Activity:
Fund/Special Account: GENERAL FUND 101

Object of Expenditures	Account Code	Past Year 2023 (Actual)	Current Year 2024 (Actual and Estimate)			Budget Year 2025 Proposed
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1	2	3	4	5	6	7
1.0 Current Operating Expenses						
1.1 Personal Services		-	-	-	-	-
TOTAL PERSONAL SERVICES	-	-	-	-	-	-
1.2 Maintenance & Other Operating Expenses						
Traveling Expenses	5-02-01-010	700.00	-	10,000.00	10,000.00	14,132.50
Trainings and Seminars	5-02-02-010	-	-	17,050.00	17,050.00	17,050.00
Office Supplies	5-02-03-010	-	-	500.00	500.00	500.00
TOTAL MOOE	-	700.00	-	27,550.00	27,550.00	31,682.50
1.3 Financial Expenses						
TOTAL FINANCIAL EXPENSES		-	-	-	-	-
1.4 Capital Outlay						
TOTAL CAPITAL OUTLAY		-	-	-	-	-
TOTAL APPROPRIATIONS		700.00	-	27,550.00	27,550.00	31,682.50

MARVIN T. AZARCON
Municipal Mayor

Part 2. **EXPENDITURE PROGRAM**

Office: **OFFICE OF THE MUNICIPAL MAYOR - LIASON**

Mandate: Remittance of premiums and loans of municipal officials and employees.

Vision: Facilitate the insurance and registration of Municipal Buildings and Vehicles.

Mission: To ensure timely remittance of premiums and efficiently facilitate the insurance coverage for municipal officials, employees, and LGU Building and vehicles.

Organizational Outcome:

1. To ensure that premiums and loans deducted from municipal offcials and Employees will be remitted to concern agency on time.
2. To ensure that municipal vehicles and buildings be registered to LTO and insured to GSIS.

1. Proposed New Appropriations by Program, Project and Activity (PPA)

AIP Reference Code	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget				
					PS	MOOE	FE	CO	Total
1000-03-01-001-003-000-000	Support to Liason	GSIS, HDMF, PHILHEALTH monthly premiums and loans remittance.	100% remittances to partner agency's		-	55,660.00	-	-	55,660.00
TOTAL					-	55,660.00	-	-	55,660.00

PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Office/Department: OFFICE OF THE MUNICIPAL MAYOR - LIASON
Function: GENERAL SUPERVISION AND ADMINISTRATION
Project/Activity:
Fund/Special Account: GENERAL FUND 101

Object of Expenditures	Account Code	Past Year 2023 (Actual)	Current Year 2024 (Actual and Estimate)			Budget Year 2025 Proposed
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1	2	3	4	5	6	7
1.0 Current Operating Expenses						
1.1 Personal Services						
TOTAL PERSONAL SERVICES		-	-	-	-	-
1.2 Maintenance and Other Operating Expenses						
Traveling Expenses	5-02-01-010	45,900.00	27,325.00	18,575.00	45,900.00	53,660.00
Office Supplies Expenses	5-02-03-010	899.00	-	1,000.00	1,000.00	2,000.00
Repair & Maint.-Machinery & Equipment	5-02-13-050	-	-	1,500.00	1,500.00	-
TOTAL MOOE		46,799.00	27,325.00	21,075.00	48,400.00	55,660.00
1.3 Fianancial Expenses						
TOTAL FINANCIAL EXPENSES		-	-	-	-	-
1.4 Capital Outlay						
TOTAL CAPITAL OUTLAY		-	-	-	-	-
TOTAL APPROPRIATIONS		46,799.00	27,325.00	21,075.00	48,400.00	55,660.00

MARVIN T. AZARCON
Municipal Mayor

Part 2. **EXPENDITURE PROGRAM**

Office: **OFFICE OF THE MUNICIPAL MAYOR - TRIADO**

Mandate: The Municipal Tribal Affairs Office shall protect and promote the interest and well-being of the Indigeneous Cultural Communities/ Indigeneous people with due regards to their beliefs, customs and Institution.

Vision: Act as the link and venue of coordination between LGU-Lanuza and ICC's/IPs thru the Indigeneous Political structure and other National agencies in all its programs, projects and activities involving the IPs and Ancestral Domain.

Mission: To bring the Government closer to the Indigeneous people and the indigeneous cultural Communites thru genuine delivery of basic services and strengthening of the Indigeneous Political structure.

Organizational Outcome:

To deliver services, protect and promote well-being of the Indigeneous people.

1. Proposed New Appropriations by Program, Project and Activity (PPA)

AIP Reference Code	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget				
					PS	MOOE	FE	CO	Total
1000-03-01-001-018-000-000	Support to Indigenous Political Structure	Self governance and self determination, promote and protect the Integrity of their values,practices and institutions	100% Programs and activities conducted to Ips Community	15	-	900,835.00	-	40,000.00	940,835.00
TOTAL					-	900,835.00	-	40,000.00	940,835.00

PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Office/Department: OFFICE OF THE MUNICIPAL MAYOR - TRIADO
Function:
Project/Activity:
Fund/Special Account: GENERAL FUND 101

Object of Expenditures	Account Code	Past Year 2023 (Actual)	Current Year 2024 (Actual and Estimate)			Budget Year 2025 Proposed
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1	2	3	4	5	6	7
1.0 Current Operating Expenses						
1.1 Personal Services						
TOTAL PERSONAL SERVICES		-	-	-	-	-
1.2 Maintenance & Other Operating Expenses						
Traveling Expenses	5-02-01-010	-	21,660.00	22,440.00	44,100.00	40,000.00
Office Supplies Expenses	5-02-03-010	-	2,894.43	57,105.57	60,000.00	40,000.00
Internet Subscription Expenses	5-02-05-030	-	2,000.00	10,000.00	12,000.00	12,000.00
Repair and Maint.-Machinery & Equipment	5-02-13-050	-	10,030.00	29,970.00	40,000.00	40,000.00
Fuel, oil & lubricants Expenses	5-02-03-090	-	11,659.00	8,341.00	20,000.00	20,000.00
Other General Services	5-02-12-990	-	127,200.00	189,600.00	316,800.00	316,800.00
Representation Expenses	5-02-99-030	-	-	-	-	58,035.00
Support to Indigeneous Political Structure						
TRIAD Office Commemoration						
Representation Expenses	5-02-99-030	-	-	-	-	40,000.00
Other Professional Services	5-02-11-990	-	-	-	-	10,000.00
IPRA Commemoration						
Representation Expenses	5-02-99-030	-	-	-	-	40,000.00
Municipal Tribal Council Meeting						
Representation Expenses	5-02-99-030	-	-	-	-	54,000.00
General Assembly Meeting						
Representation Expenses	5-02-99-030	-	-	-	-	40,000.00
Education Information Campaign (IEC)	5-02-99-990	-	-	-	-	
Representation Expenses	5-02-99-030	-	-	-	-	56,000.00
Traveling Expenses	5-02-01-010	-	-	-	-	14,000.00
Documentation of Indigeneous Knowledge and Practices & Governance/Review of ICC's/IPs Community Rules						
Representation Expenses	5-02-99-030	-	-	-	-	24,000.00
Traveling Expenses	5-02-01-010	-	-	-	-	6,000.00
IPs Census Updating						
Representation Expenses	5-02-99-030	-	-	-	-	42,000.00
Traveling Expenses	5-02-01-010	-	-	-	-	8,000.00
ADSDPP Revisit						
Representation Expenses	5-02-99-030	-	-	-	-	40,000.00
TOTAL MOOE		-	175,443.43	317,456.57	492,900.00	900,835.00
1.3 Financial Expenses						
TOTAL FINANCIAL EXPENSES		-	-	-	-	-

Object of Expenditures	Account Code	Past Year 2023 (Actual)	Current Year 2024 (Actual and Estimate)			Budget Year 2025 Proposed
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1	2	3	4	5	6	7
1.4 Capital Outlay						
Office Equipment	1-07-05-020	-	-	-	-	40,000.00
Laptop	1-07-05-020	-	59,446.00	60,554.00	120,000.00	-
LCD Screen Projector (Tripod)	1-07-05-020	-	-	15,000.00	15,000.00	-
Kitchen Utensils/Equipment	1-07-05-020	-	-	17,500.00	17,500.00	-
TOTAL CAPITAL OUTLAY		-	59,446.00	93,054.00	152,500.00	40,000.00
1.5 Locally Funded Programs						
Support to Indigeneous Political Structure						
Bantay Banwa Monthly Meeting	5-02-03-990	54,000.00	-	-	-	-
Logical Framework for IP Dev't. guided by the unified structure	5-02-03-990	40,495.00	-	-	-	-
Community consultation/visit	5-02-03-990	49,520.00	49,997.00	3.00	50,000.00	-
Information Education Campaign (IEC)	5-02-03-990	52,471.00	69,870.00	130.00	70,000.00	-
ADSDPP Revisit	5-02-03-990	59,996.00	-	70,000.00	70,000.00	-
General Assembly Meeting	5-02-03-990	40,000.00	-	40,000.00	40,000.00	-
Support to the commemoration of the passage of the RA 8371	5-02-03-990	49,590.00	-	-	-	-
Support for IP Womens Celebration	5-02-03-990	18,000.00	-	-		-
Triado Office Commemoration	5-02-03-990	50,000.00	50,000.00	-	50,000.00	-
IP Children Nutrition Month	5-02-03-990	29,460.00	-	-	-	-
Support Staff	5-01-01-010	307,200.00	-	-	-	-
Purchase office supplies,tools & Equipment	5-02-03-010	156,848.60	-	-	-	-
Conference Table (30 sitters)	1-09-05-020	52,000.00	-	-	-	-
Projector w/ projector screen	1-07-05-020	35,000.00	-	-	-	-
Commemoration on IPRA	5-02-03-990	-	-	40,000.00	40,000.00	-
Municipal tribal council monthly meeting	5-02-03-990	-	13,490.00	40,510.00	54,000.00	-
TOTAL LOCALLY FUNDED PROGRAMS		994,580.60	183,357.00	190,643.00	374,000.00	-
TOTAL APPROPRIATIONS		994,580.60	418,246.43	601,153.57	1,019,400.00	940,835.00

MARVIN T. AZARCON
Municipal Mayor

Part 2. **EXPENDITURE PROGRAM**

Office: **OFFICE OF THE MUNICIPAL MAYOR - LYDO**

Mandate: To advance youth development initiatives and ensure the active participation of Lanuza's youth in community-building efforts.

Vision: A progressive and empowered youth shaping the future of Lanuza.

Mission: To foster oppurtunities for the youth of Lanuza to grow, lead, and engage in sustainable community development.

Organizational Outcome:

An involved and capable youth sector contributing to the social, cultural, and economic prosperity of Lanuza.

1. Proposed New Appropriations by Program, Project and Activity (PPA)

AIP Reference Code	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget				
					PS	MOOE	FE	CO	Total
3000-03-02-005-008-000-000	Support to LYDO	Implemented and sustained youth program	No. of youth Programs Implemented	30	-	500,000.00	-	-	500,000.00
TOTAL					-	500,000.00	-	-	500,000.00

PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Office/Department: OFFICE OF THE MAYOR - LYDO
Function: GENERAL SUPERVISION AND ADMINISTRATION
Project/Activity:
Fund/Special Account: GENERAL FUND 101

Object of Expenditures	Account Code	Past Year 2023 (Actual)	Current Year 2024 (Actual and Estimate)			Budget Year 2025 Proposed
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1	2	3	4	5	6	7
1.0 Current Operating Expenses						
1.1 Personal Services						
TOTAL PERSONAL SERVICES	-	-	-	-	-	-
1.2 Maintenance & Other Operating Expenses						
Traveling Expenses	5-02-01-010	-	-	-	-	67,800.00
Trainings Expenses	5-02-02-010	-	-	-	-	298,000.00
Office Supplies Expenses	5-02-03-010	-	-	-	-	10,000.00
Representation Expenses	5-02-99-030					45,000.00
Other General Services	5-02-12-990	-	-	-	-	79,200.00
TOTAL MOOE		-	-	-	-	500,000.00
1.3 Financial Expenses						
TOTAL FINANCIAL EXPENSES		-	-	-	-	-
1.4 Capital Outlay						
TOTAL CAPITAL OUTLAY		-	-	-	-	-
TOTAL APPROPRIATIONS		-	-	-	-	500,000.00

MARVIN T. AZARCON
Municipal Mayor

Part 2. **EXPENDITURE PROGRAM**

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

Mandate: Formulate Integrated economic, social, physical and other developmental plans and policies for the consideration of the Local Development Council; monitor and evaluate the implementation of the different programs, activities and projects in the LGU concerned in accordance with the approved development plan.

Vision: A supportive & receptive department that utilize pied data and information to develop socio-economic, physical, cultural and environmental development Structures & policies harmoniusly working together to achieve the goal of the LGU.

Mission: Provide an operative mechanism that promotes better services that will enhance decision making & Local Governance.

Organizational Outcome:

1. To monitor and assess on going programs, projects and Activities.
2. *Ensure the implementation within the approved plan and programs/projects.*

1. Proposed New Appropriations by Program, Project and Activity (PPA)

AIP Reference Code	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget				
					PS	MOOE	FE	CO	Total
1000-03-01-001-026-000-143	Planning and Development Coordination Program	Planning Monitoring & Evaluation Services	100% monitoring and evaluation of project/program implementation		2,573,005.14	272,470.00	-	19,000.00	2,864,475.14
1000-03-01-009-000-000-003	Support to the Impelementation of Lanuza Mun. Zoning Ordinance	Issued Zoning Certification	No. Issued Zoning Certification	40					
TOTAL					2,573,005.14	272,470.00	-	19,000.00	2,864,475.14

PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Office/Department: OFFICE OF THE MUNICIPAL PLANNING & DEVELOPMENT COORDINATOR
Function: GENERAL SUPERVISION AND ADMINISTRATION
Project/Activity:
Fund/Special Account: GENERAL FUND 101

Object of Expenditures	Account Code	Past Year 2023 (Actual)	Current Year 2024 (Actual and Estimate)			Budget Year 2025 Proposed
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1	2	3	4	5	6	7
1.0 Current Operating Expenses						
1.1 Personal Services						
Salaries & Wages - Regular	5-10-01-010	1,471,821.00	739,232.00	859,660.00	1,598,892.00	1,670,796.00
Step Increment	5-10-01-010	2,407.84	-	-	-	1,269.77
PERA	5-10-01-010	74,928.00	38,000.00	58,000.00	96,000.00	96,000.00
Rep. Allowance (RA)	5-01-02-020	67,500.00	38,250.00	38,250.00	76,500.00	76,500.00
Transportation Allowance (TA)	5-01-02-030	67,500.00	38,250.00	38,250.00	76,500.00	76,500.00
Clothing Allowance	5-01-02-040	24,000.00	22,000.00	6,000.00	28,000.00	28,000.00
Longevity Pay (Loyalty Award)	5-01-02-120	-	-	-	-	3,000.00
Cash Gift	5-01-02-150	15,000.00	-	20,000.00	20,000.00	20,000.00
Mid Year Bonus	5-01-02-140	121,168.00	133,241.00	-	133,241.00	139,233.00
Year End Bonus	5-01-02-140	121,551.00	-	133,241.00	133,241.00	139,233.00
Retirement & Life Insurance Contributions	5-01-03-010	176,618.52	88,823.00	103,044.04	191,867.04	200,495.52
Pag-IBIG Contributions	5-01-03-020	3,800.00	3,500.00	5,700.00	9,200.00	9,600.00
Philhealth Contributions	5-01-03-030	29,571.34	18,569.65	21,402.65	39,972.30	41,769.90
ECC Contribution	5-01-03-040	3,750.00	1,800.00	3,000.00	4,800.00	4,800.00
Other Personnel Benefits	5-01-04-990	-	-	-	-	65,807.95
TOTAL PERSONAL SERVICES		2,179,615.70	1,121,665.65	1,286,547.69	2,408,213.34	2,573,005.14
1.2 Maintenance & Other Operating Expenses						
Traveling Expenses	5-02-01-010	11,000.00	5,226.00	24,774.00	30,000.00	16,270.00
Trainings Expenses	5-02-02-010	58,499.00	-	65,000.00	65,000.00	75,000.00
Office Supplies Expenses	5-02-03-010	7,789.00	6,547.07	18,452.93	25,000.00	20,000.00
Telephone Expenses	5-02-05-020	-	-	-	-	12,000.00
Internet Subscription Expenses	5-02-05-030	10,819.00	3,000.00	-	3,000.00	17,000.00
Repair & Maint.- Machinery & Equipment	5-02-13-060	-	5,248.00	16,304.00	26,800.00	12,000.00
Fuel , Oil & Lubricants	5-02-03-100	-	-	-	-	8,000.00
Other Maintenance & Operating Expenses	5-02-99-990	-	-	-	-	5,000.00
Support to the Implementation of Lanuza Municipal Zoning Ordinance						
Trainings Expenses	5-02-02-010	-	-	-	-	20,000.00
Other General Services	5-02-12-990	-	-	-	-	79,200.00
Fuel , Oil & Lubricants	5-02-03-100	-	-	-	-	5,000.00
Office Supplies Expenses	5-02-03-010	-	-	-	-	3,000.00
TOTAL MOOE		88,107.00	20,021.07	124,530.93	149,800.00	272,470.00
1.3 Financial Expenses						
TOTAL FINANCIAL EXPENSES		-	-	-	-	-

Object of Expenditures	Account Code	Past Year 2023 (Actual)	Current Year 2024 (Actual and Estimate)			Budget Year 2025 Proposed
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1	2	3	4	5	6	7
1.4 Capital Outlay						
Furniture & Fixtures	1-07-07-010	-	-	-	-	19,000.00
Steel Cabinet	1-07-07-010	16,000.00	-	-	-	-
Office Table	1-07-07-010	9,000.00	-	-	-	-
Fabrication of Cabinet	1-07-07-010	25,000.00	-	-	-	-
TOTAL CAPITAL OUTLAY		50,000.00	-	-	-	19,000.00
1.5 Locally Funded Project:						
Support to the Implementation of Lanuza Municipal Zoning Ordinance						
Barangay verification/Job Order	5-02-12-990	56,700.00	30,750.00	48,450.00	79,200.00	-
Office Supplies Expenses	5-02-03-010	483.60	2,895.89	12,104.11	15,000.00	-
Site Validation, occular inspection training & Seminar	5-02-02-010	-	-	6,000.00	6,000.00	-
Office Equipment	1-07-05-020	-	-	7,000.00	7,000.00	-
TOTAL LOCALLY FUNDED		57,183.60	33,645.89	73,554.11	107,200.00	-
TOTAL APPROPRIATIONS		2,374,906.30	1,175,332.61	1,484,632.73	2,665,213.34	2,864,475.14

MARVIN T. AZARCON
Municipal Mayor

PLANTILLA OF PERSONNEL FY 2025
LGU LANUZA
LBC No. 160 dated August 12, 2024
(First Tranche)

Municipality of Lanuza

Office/Dept: Municipal Planning and Developemt Office
Function: Planning Office
Project/Activity: Formulate Integrated Development Plans
Fund Account: General Fund 101

Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/ Annum		Budget Year Proposed Rate/Annum		Increased Decreased
Old	New			Salary Grade Step	Amount	Salary Grade Step	Amount	
1	2	3	4	5	6	7		
1		MGDH I (MPDC)	Rolito Antonio F. Trinidad	24-8	948,408.00	24-8	948,408.00	-
2								-
3		Administrative Aide IV (Clerk II)	RJ Novem M. Macuray	4-1	145,884.00	4-1	145,884.00	-
4		Administrative Aide I (Utility Worker I)	Ronilo O. Gulpan	1-5	125,808.00	1-5	125,808.00	-
5		Planning Officer III	Marybeth A. Rita	18-3	450,696.00	18-3	450,696.00	-
			TOTAL		**1,670,796.00**		**1,670,796.00**	-

Prepared by:

JOSEPHINE E. RUBILLAR
HRMO I

Reviewed by:

LORNA M. CUBERO
Municipal Budget Officer

Approved by:

MARVIN T. AZARCON
Municipal Mayor

Part 2. **EXPENDITURE PROGRAM**

Office: **OFFICE OF THE MUNICIPAL CIVIL REGISTRAR**

Mandate: Responsible for the accurate registration of vital events such as births, marriages, and deaths. This role ensures that civil documents are processed in accordance with national laws and regulations, maintaining the integrity of the civil registry.

Vision: To be a reliable and efficient registry that upholds the rights of individuals through accurate and timely registration of vital events, contributing to a well-documented and lawful society.

Mission: To provide accessible, efficient, and transparent civil registration services that promote the legal identity of individuals and uphold public trust through the accurate documentation of vital events.

Organizational Outcome:

Ensure timely, accurate, and secure registration of vital events, improving public awareness and satisfaction through efficient services.

1. Proposed New Appropriations by Program, Project and Activity (PPA)

AIP Reference Code	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget				
					PS	MOOE	FE	CO	Total
1000-03-01-012-001-000-000	Civil Registry Program	Repository or database of government records the vital events (Births, marriages and deaths) of its citizens and residents.	No. of processed birth certificate, death certificate & marriage certificate		1,715,926.50	365,400.00	-	18,000.00	2,099,326.50
TOTAL					1,715,926.50	365,400.00	-	18,000.00	2,099,326.50

PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Office/Department: OFFICE OF THE MUNICIPAL CIVIL REGISTRAR
Function: GENERAL SUPERVISION AND ADMINISTRATION
Project/Activity:
Fund/Special Account: GENERAL FUND 101

Object of Expenditures	Account Code	Past Year 2023 (Actual)	Current Year 2024 (Actual and Estimate)			Budget Year 2025 Proposed
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1	2	3	4	5	6	7
1.0 Current Operating Expenses						
1.1 Personal Services						
Salaries & Wages - Regular	5-01-01-010	1,002,513.00	522,984.00	522,984.00	1,045,968.00	1,094,508.00
Step Increment	5-01-01-010	50.00	-	-	-	7,580.16
PERA	5-01-02-010	43,000.00	24,000.00	24,000.00	48,000.00	48,000.00
Rep. Allowance (RA)	5-01-02-020	67,500.00	38,250.00	38,250.00	76,500.00	76,500.00
Transportation Allowance (TA)	5-01-02-030	67,500.00	38,250.00	38,250.00	76,500.00	76,500.00
Clothing/Uniform Allowance	5-01-02-040	12,000.00	14,000.00	-	14,000.00	14,000.00
Cash Gift	5-01-02-150	10,000.00	-	10,000.00	10,000.00	10,000.00
Mid Year Bonus	5-01-02-140	69,782.00	87,164.00	-	87,164.00	91,209.00
Year End Bonus	5-01-02-140	87,164.00	-	87,164.00	87,164.00	91,209.00
Retirement and Life Insurance Contributions	5-01-03-010	120,301.56	62,758.08	62,758.08	125,516.16	131,340.96
Pag-IBIG Contributions	5-01-03-020	2,400.00	2,200.00	2,400.00	4,600.00	4,800.00
Philhealth Contributions	5-01-03-030	20,570.72	13,074.60	13,074.60	26,149.20	27,362.70
ECC Contribution	5-01-03-040	2,150.00	1,200.00	1,200.00	2,400.00	2,400.00
Other Personnel Benefits	5-01-04-990	-	-	-	-	40,516.68
TOTAL PERSONAL SERVICES		1,504,931.28	803,880.68	800,080.68	1,603,961.36	1,715,926.50
1.2 Maintenance & Other Operating Expenses						
Traveling Expenses	5-02-01-010	18,000.00	4,900.00	13,100.00	18,000.00	18,000.00
Training Expenses	5-02-02-010	48,139.26	-	50,000.00	50,000.00	50,000.00
Office Supplies Expenses	5-02-03-010	23,041.96	2,247.93	22,752.07	25,000.00	25,000.00
Telephone Expenses	5-02-03-020	-	-	-	-	12,000.00
Internet Subscription Expenses	5-02-03-030	19,932.00	9,351.01	14,648.99	24,000.00	24,000.00
Postage and Courier Services	5-02-05-010	-	-	-	-	1,000.00
Rep. and Maint. - Machinery & Equipment	5-02-13-050	-	-	2,000.00	2,000.00	2,000.00
Support to Civil Registration						
BCRS Meeting & Mobile Registration						
Representation Expenses	5-02-99-030	-	-	-	-	6,000.00
Supplies & Materials	5-02-03-990	-	-	-	-	4,400.00
BCRS Convention						
Traveling Expenses	5-02-01-010	-	-	-	-	40,000.00
Supplies & Materials	5-02-03-990	-	-	-	-	600.00
PSA Verification						
Traveling Expenses	5-02-01-010	-	-	-	-	24,000.00
Other General Services	5-02-12-990	-	-	-	-	158,400.00
TOTAL MOOE		109,113.22	16,498.94	102,501.06	119,000.00	365,400.00

Object of Expenditures	Account Code	Past Year 2023 (Actual)	Current Year 2024 (Actual and Estimate)			Budget Year 2025 Proposed
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1	2	3	4	5	6	7
1.3 Financial Expense						
TOTAL FINANCIAL EXPENSE		-	-	-	-	-
1.4 Capital Outlay						
Office Equipment (Printer)	1-07-05-020	30,000.00	-	-	-	18,000.00
Desktop Computer	1-07-05-020	46,465.00	-	-	-	-
Toner Cartridge	1-07-05-020	7,038.00	-	-	-	-
TOTAL CAPITAL OUTLAY		83,503.00	-	-	-	18,000.00
1.5 Locally Funded Project:						
Support to Civil Registration						
Mobile Registration/TEV	5-02-01-010	41,786.00	29,850.00	21,150.00	51,000.00	-
Processing Monthly	5-02-01-010	24,000.00	6,800.00	17,200.00	24,000.00	-
Encoder/Wages	5-01-01-020	132,300.00	56,550.00	101,850.00	158,400.00	-
TOTAL LOCALLY FUNDED		198,086.00	93,200.00	140,200.00	233,400.00	-
TOTAL APPROPRIATIONS		1,895,633.50	913,579.62	1,042,781.74	1,956,361.36	2,099,326.50

MARVIN T. AZARCON
Municipal Mayor

PLANTILLA OF PERSONNEL FY 2025
LGU LANUZA
LBC No. 160 dated August 12, 2024
(First Tranche)

Municipality of Lanuza

Office/Dept: Municipal Civil Registrar
Function: Registration Services
Project/Activity: Implementation of Local Civil Registration Programs
Fund Account: General Fund 101

Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/ Annum		Budget Year Proposed Rate/Annum		Increased Decreased
Old	New			Salary Grade Step	Amount	Salary Grade Step	Amount	
1	2	3	4	5	6	7		
1		MGDH/Municipal Civil Registrar	Maria Sol G. Estal	24-3	875,076.00	24-3	875,076.00	-
2		Registration Officer I	Alma Mae L. Handugan	10-1	219,432.00	10-1	219,432.00	-
			TOTAL		**1,094,508.00**		**1,094,508.00**	-

Prepared by:

JOSEPHINE E. RUBILLAR
HRMO I

Reviewed by:

LORNA M. CUBERO
Municipal Budget Officer

Approved by:

MARVIN T. AZARCON
Municipal Mayor

Part 2. **EXPENDITURE PROGRAM**

Office: **OFFICE OF THE MUNICIPAL ENGINEER**

Mandate: Policy Information, programs, planning, administration and implementation of infrastructure projects and other related engineering services.

Vision: A well equip 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.

Organizational Outcome:

To be able to formulate programs, planning, administration and implementation of Infrastructure Projects & other related engineering and maintenance services.

1. Proposed New Appropriations by Program, Project and Activity (PPA)

AIP Reference Code	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget				
					PS	MOOE	FE	CO	Total
8000-03-01-010-001-000-000	ENGINEERING PROGRAM	Provide Engineering support to infrastructure development projects; regulate and ensure compliance with existing policies; administer, coordinate, supervise and control the construction, maintenance, improvement & repair of all roads, bridges	Program of works prepared and assisted the implememtation of projects	13 Brgy's	3,074,743.48	672,706.05	-	-	3,747,449.53
TOTAL					3,074,743.48	672,706.05	-	-	3,747,449.53

PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Office/Department: OFFICE OF THE MUNICIPAL ENGINEER
Function: GENERAL SUPERVISION AND ADMINISTRATION
Project/Activity:
Fund/Special Account: GENERAL FUND 101

Object of Expenditures	Account Code	Past Year 2023 (Actual)	Current Year 2024 (Actual and Estimate)			Budget Year 2025 Proposed
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1	2	3	4	5	6	7
1.0 Current Operating Expenses						
1.1 Personal Services						
Salaries & Wages - Regular	5-01-01-010	1,805,775.66	875,325.00	1,013,811.00	1,889,136.00	1,975,548.00
Step Increment	5-01-01-010	898.00	215.00	3,492.52	3,707.52	5,202.51
PERA	5-01-02-010	126,935.22	60,000.00	84,000.00	144,000.00	144,000.00
Rep. Allowance (RA)	5-01-02-020	67,500.00	38,250.00	29,250.00	67,500.00	76,500.00
Transportation Allowance (TA)	5-01-02-030	67,500.00	38,250.00	29,250.00	67,500.00	76,500.00
Clothing/Uniform Allowance	5-01-02-040	30,000.00	35,000.00	1,000.00	36,000.00	42,000.00
Cash Gift	5-01-02-150	25,000.00	-	30,000.00	30,000.00	30,000.00
Mid Year Bonus	5-01-02-140	145,738.00	145,939.00	11,489.00	157,428.00	164,629.00
Year End Bonus	5-01-02-140	145,738.00		157,428.00	157,428.00	164,629.00
Retirement & Life Insurance Contributions	5-01-03-010	214,548.33	105,055.85	121,640.47	226,696.32	237,065.76
Pag-IBIG Contributions	5-01-03-020	6,500.00	5,500.00	1,700.00	7,200.00	14,400.00
Philhealth Contributions	5-01-03-030	35,922.92	21,922.50	15,860.22	37,782.72	49,388.70
ECC Contribution	5-01-03-040	6,470.00	2,985.00	4,185.00	7,170.00	7,217.76
Other Personnel Benefits	5-01-04-990	-	-	-	-	87,662.75
TOTAL PERSONAL SERVICES		2,678,526.13	1,328,442.35	1,503,106.21	2,831,548.56	3,074,743.48
1.2 Maintenance and Other Operating Expenses						
Traveling Expenses	5-02-01-010	13,752.00	7,994.00	8,786.00	16,780.00	23,900.00
Training Expenses	5-02-02-010	37,250.00	4,750.00	32,500.00	37,250.00	133,000.00
Office Supplies Expenses	5-02-03-010	16,403.00	213.81	16,189.19	16,403.00	40,606.05
Telephone Expenses	5-02-05-020	-	-	-	-	12,000.00
Internet Subscription Expenses	5-02-05-030	14,400.00	7,200.00	16,800.00	24,000.00	24,000.00
Other Generel Services	5-02-12-990	475,200.00	161,850.00	313,350.00	475,200.00	429,000.00
Rep. and Maint. Machinery & Equipment	5-02-13-050	4,088.00	800.00	4,094.00	4,894.00	10,200.00
TOTAL MOOE		561,093.00	182,807.81	391,719.19	574,527.00	672,706.05
1.3 Financial Expenses						
TOTAL FINANCIAL EXPENSES		-	-	-	-	-
1.4 Capital Outlay						
Procurement of Printer	1-07-05-020	57,973.00	-	-	-	-
TOTAL CAPITAL OUTLAY		57,973.00	-	-	-	-
TOTAL APPROPRIATIONS		3,297,592.13	1,511,250.16	1,894,825.40	3,406,075.56	3,747,449.53

MARVIN T. AZARCON
Municipal Mayor

PLANTILLA OF PERSONNEL FY 2025
LGU LANUZA
LBC No. 160 dated August 12, 2024
(First Tranche)

Municipality of Lanuza

Office/Dept: Municipal Engineer's Office
Function: Engineering Services
Project/Activity: Implementation and Supervision of Infra Projects
Fund Account: General Fund 101

Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/ Annum		Budget Year Proposed Rate/Annum		Increased Decreased
Old	New			Salary Grade Step	Amount	Salary Grade Step	Amount	
1	2	3	4	5	6	7		
1		MGDH I (Municipal Engineer I)	Ian Lemuel B. Felix	24-8	948,408.00	24-8	948,408.00	-
2		Draftsman II	Cyril G. Curada	8-4	189,864.00	8-4	189,864.00	-
3		Construction and Maintenance Foreman	Rustom M. Garcia	8-7	195,072.00	8-7	195,072.00	-
4		Engineer II	Leonard Rey A. Ruaza	16-1	374,544.00	16-1	374,544.00	-
5		Electrician	Vacant	4-1	145,884.00	4-1	145,884.00	-
6		Administrative Aide I (Utility Worker I)	Cherrylyn G. Mahinay	1-1	121,776.00	1-1	121,776.00	-
			TOTAL		**1,975,548.00**		**1,975,548.00**	-

Prepared by:

JOSEPHINE E. RUBILLAR
HRMO I

Reviewed by:

LORNA M. CUBERO
Municipal Budget Officer

Approved by:

MARVIN T. AZARCON
Municipal Mayor

Part 2. **EXPENDITURE PROGRAM**

Office: **OFFICE OF THE MUNICIPAL ACCOUNTANT**

Mandate: Office of the Municipal Accountant shall take charge of both the accounting and internal audit services of the Local Government and shall install and maintain an internal audit system in the local government concerned, to the Mayor as the case maybe and to the sanggunian concerned, appraise the sangguniang and other local government units, prepare and submit financial statement to the Mayor as the case maybe and to the sanggunian concerned, appraise the sangguniang and other local government units, review supporting documents of vouchers to the subsidiary ledgers, maintain individual ledgers for official and employees of the local government unit pertaining to payroll and deductions, exercise such power and perform such other duties and functions as may be provided by law of ordinance.

Vision: An accounting office manned by competent employees and equipped with software system mandated by law provide timely financial reports/information to our local legislator and local chief executive to guide them in their decision making process fo the benefits of the general public.

Mission: To provide advice and services to management, employees, barangay units, other government and non-government offices and the general public in the area.

Organizational Outcome:

1. To ensure the use of government funds and property conforms with proper accounting and auditing rules and procedures.
2. To have an accurate computation on all salary deduction such as insurances and witholding taxes of municipal personnel.

1. Proposed New Appropriations by Program,Project and Activity (PPA)

AIP Reference Code	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget				
					PS	MOOE	FE	CO	Total
1000-03-01-007-001-000-000	ACCOUNTING PROGRAM	Installed & Maintained accounting & Internal audit system of the LGU, prepared & submitted financial statement, statement of cash	No. of transactions, Financial records	2980	3,345,908.34	515,652.85	-	-	3,861,561.19
TOTAL					3,345,908.34	515,652.85	-	-	3,861,561.19

PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Office/Department: OFFICE OF THE MUNICIPAL ACCOUNTANT
Function: GENERAL SUPERVISION AND ADMINISTRATION
Project/Activity:
Fund/Special Account: GENERAL FUND 101

Object of Expenditures	Account Code	Past Year 2023 (Actual)	Current Year 2024 (Actual and Estimate)			Budget Year 2025 Proposed
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1	2	3	4	5	6	7
1.0 Current Operating Expenses						
1.1 Personal Services						
Salaries & Wages - Regular	5-01-01-010	1,686,000.00	843,000.00	843,000.00	1,686,000.00	1,779,756.00
Step Increment	5-01-01-010	-	3,590.00	12,493.92	16,083.92	1,949.13
PERA	5-01-02-010	120,000.00	60,000.00	60,000.00	120,000.00	120,000.00
Rep. Allowance (RA)	5-01-02-020	67,500.00	38,250.00	38,250.00	76,500.00	76,500.00
Transportation Allowance (TA)	5-01-02-030	67,500.00	38,250.00	38,250.00	76,500.00	76,500.00
Clothing/Uniform Allowance	5-01-02-040	30,000.00	35,000.00	-	35,000.00	35,000.00
Longevity Pay (Loyalty Award)	5-01-02-120	-	-	1,500.00	1,500.00	6,000.00
Overtime & Night Pay	5-01-02-130	79,791.16	22,851.58	57,148.42	80,000.00	80,000.00
Cash Gift	5-01-02-150	25,000.00	-	25,000.00	25,000.00	25,000.00
Mid Year Bonus	5-01-02-140	140,500.00	140,500.00	-	140,500.00	148,313.00
Year End Bonus	5-01-02-140	140,500.00	-	140,500.00	140,500.00	148,313.00
Retirement & Life Insurance Contributions	5-01-03-010	202,320.00	101,546.40	100,773.60	202,320.00	213,570.72
Pag-IBIG Contributions	5-01-03-020	6,000.00	5,500.00	6,000.00	11,500.00	12,000.00
Phihealth Contributions	5-01-03-030	33,720.00	21,156.50	24,395.60	45,552.10	44,493.90
ECC Contribution	5-01-03-040	6,000.00	3,000.00	3,000.00	6,000.00	6,000.00
Terminal Leave Benefits	5-01-04-030	-	-	-	-	495,178.71
Other Personnel Benefits	5-01-04-990	-	-	-	-	77,333.88
TOTAL PERSONAL SERVICES		2,604,831.16	1,312,644.48	1,350,311.54	2,662,956.02	3,345,908.34
1.2 Maintenance and Other Operating Expenses						
Traveling Expenses	5-02-01-010	48,420.00	41,635.00	6,785.00	48,420.00	49,548.85
Training Expenses	5-02-02-020	66,317.00	16,700.00	13,300.00	30,000.00	50,000.00
Meeting and Conferences	5-02-02-020	-	21,180.00	28,820.00	50,000.00	-
Office Supplies Expenses	5-02-03-010	39,976.60	4,796.41	35,538.59	40,335.00	58,000.00
Telephone Expenses	5-02-05-020	-	-	-	-	9,600.00
Fuel, Oil and Lubricants	5-02-03-090	11,500.00	1,028.00	3,472.00	4,500.00	8,000.00
Cable Expenses	5-02-05-040	4,704.00	2,352.00	2,352.00	4,704.00	4,704.00
Internet Subscription Expenses	5-02-05-030	14,400.00	7,200.00	7,200.00	14,400.00	14,400.00
Other General Services	5-02-12-990	237,600.00	94,500.00	143,100.00	237,600.00	263,400.00
Rep. and Maint- Machinery & Equipment	5-02-13-060	6,550.00	2,000.00	6,000.00	8,000.00	8,000.00
Representation Expenses	5-02-99-030	-	-	-	-	50,000.00
TOTAL MOOE		429,467.60	191,391.41	246,567.59	437,959.00	515,652.85

Object of Expenditures 1	Account Code 2	Past Year 2023 (Actual) 3	Current Year 2024 (Actual and Estimate)			Budget Year 2025 Proposed 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6	
1.3 Financial Expenses						
TOTAL CAPITAL OUTLAY		-	-	-	-	-
1.4 Capital Outlay						
Computer Desktop with Printer	1-07-05-020	7,260.00	-	-	-	-
Printer	1-07-05-020	48,815.00	-	-	-	-
TOTAL CAPITAL OUTLAY		56,075.00	-	-	-	-
TOTAL APPROPRIATIONS		3,090,373.76	1,504,035.89	1,596,879.13	3,100,915.02	3,861,561.19

MARVIN T. AZARCON
Municipal Mayor

PLANTILLA OF PERSONNEL FY 2025
LGU LANUZA
LBC No. 160 dated August 12, 2024
(First Tranche)

Office/Dept: Municipal Accounting Office
Function: Accounting Services
Project/Activity: Bookkeeping and Internal Control
Fund Account: General Fund 101

Municipality of Lanuza

Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/ Annum		Budget Year Proposed Rate/Annum		Increased Decreased
Old	New			Salary Grade Step	Amount	Salary Grade Step	Amount	
1	2	3	4	5	6	7		
1		MGDH/Municipal Accountant	Christopher A. Yray	24-4	889,356.00	24-4	889,356.00	-
2		Accountant II	(Abolished)					-
3		Administrative Assistant II (Bookkeeper)	Glenda O. Bantugan	8-3	188,172.00	8-3	188,172.00	-
4		Administrative Assistant II (Bookkeeper)	Sharon F. Arlate	8-1	184,812.00	8-1	184,812.00	-
5		Administrative Aide VI (Accounting Clerk II)	Lora M. Tuldanes	6-4	168,120.00	6-4	168,120.00	-
6		Administrative Officer IV (Management and Audit Analyst II)	Arsenia M. Abugho	15-2	349,296.00	15-2	349,296.00	-
			TOTAL		**1,779,756.00**		**1,779,756.00**	-

Prepared by:

JOSEPHINE E. RUBILLAR
HRMO I

Reviewed by:

LORNA M. CUBERO
Municipal Budget Officer

Approved by:

MARVIN T. AZARCON
Municipal Mayor

Part 2. **EXPENDITURE PROGRAM**

Office: **OFFICE OF THE MUNICIPAL TREASURER**

Mandate: Collection of taxes, fees, and other charges due to the government and disbursement of funds.

Vision: To have a more effective tax system and sound financial management and have a sustainable and self relient operation of Local Economic Enterprise.

Mission: Conduct Tax Information campaign, upgrade the scale of local impositions and Local economic enterprise.

Organizational Outcome:

To be able to collect Real Property, Local Impositions and Local Economic.

1. Proposed New Appropriations by Program, Project and Activity (PPA)

AIP Reference Code	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget				
					PS	MOOE	FE	CO	Total
1000-03-01-005-001-000-000	TREASURY PROGRAM	Take custody and exercise proper management of the funds of the LGU concerned; disbursement of funds all government transactions entrusted by law, certify statement of income & Expenditures	Issuance of officials receipt, turn over of collection, issuance of checks on approved voucher,withdrawals of salaries & wages		4,864,759.42	412,773.00	-	-	5,277,532.42
		Revenue Generation Program	Tax Information drive, serve bills	100% Collection		375,800.00			375,800.00
TOTAL					4,864,759.42	788,573.00	-	-	5,653,332.42

PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Office/Department: OFFICE OF THE MUNICIPAL TREASURER
Function: GENERAL SUPERVISION AND ADMINISTRATION
Project/Activity:
Fund/Special Account: GENERAL FUND 101

Object of Expenditures	Account Code	Past Year 2023 (Actual)	Current Year 2024 (Actual and Estimate)			Budget Year 2025 Proposed
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1	2	3	4	5	6	7
1.0 Current Operating Expenses						
1.1 Personal Services						
Salaries & Wages - Regular	5-01-01-010	1,719,715.50	1,015,899.00	1,441,389.00	2,457,288.00	3,034,716.00
Step Increment	5-01-01-010	134.00	46.00	4,209.80	4,255.80	1,506.40
PERA	5-01-02-010	179,000.00	96,000.00	120,000.00	216,000.00	240,000.00
Rep. Allowance (RA)	5-01-02-020	67,500.00	38,250.00	69,750.00	108,000.00	130,500.00
Transportation Allowance (TA)	5-01-02-030	67,500.00	38,250.00	69,750.00	108,000.00	130,500.00
Clothing/Uniform Allowance	5-01-02-040	42,000.00	56,000.00	2,000.00	58,000.00	70,000.00
Longevity Pay (Loyalty Award)	5-01-02-120	-	3,000.00	-	3,000.00	1,500.00
Overtime & Night Pay	5-01-02-130	79,426.89	38,803.67	41,196.33	80,000.00	80,000.00
Cash Gift	5-01-02-150	37,000.00	-	50,000.00	50,000.00	50,000.00
Mid Year Bonus	5-01-02-140	108,354.00	169,108.00	72,714.00	241,822.00	252,893.00
Year End Bonus	5-01-02-140	154,199.00	-	241,822.00	241,822.00	252,893.00
Retirement & Life Insurance Contributions	5-01-03-010	206,331.81	121,913.19	172,961.37	294,874.56	364,165.92
Pag-IBIG Contributions	5-01-03-020	9,000.00	8,800.00	13,000.00	21,800.00	24,000.00
Philhealth Contributions	5-01-03-030	34,872.76	25,218.71	38,509.66	63,728.37	75,867.90
ECC Contribution	5-01-03-040	8,970.00	4,785.00	5,994.84	10,779.84	12,027.00
Other Personnel Benefits	5-01-04-990	-	-	-	-	144,190.20
TOTAL PERSONAL SERVICES		2,714,003.96	1,616,073.57	2,343,297.00	3,959,370.57	4,864,759.42
1.2 Maintenance & Other Operating Expenses						
Traveling Expenses	5-02-01-010	117,060.50	21,800.00	65,510.50	87,310.50	143,193.00
Trainings Expenses	5-02-02-010	100,000.00	65,326.00	34,674.00	100,000.00	100,000.00
Office Supplies Expenses	5-02-03-010	51,027.43	8,694.48	45,266.02	53,960.50	69,500.00
Accountable Forms Expenses	5-02-03-020	-	-	29,750.00	29,750.00	30,000.00
Telephone Expenses	5-02-05-020	-	-	-	-	12,000.00
Cable/Satellite Expenses	5-02-05-040	4,704.00	2,352.00	2,352.00	4,704.00	4,704.00
Repair and Maint.- Machinery & Equipment	5-02-13-060	10,000.00	7,000.00	3,000.00	10,000.00	10,000.00
Representation Expenses	5-02-99-030	-	-	-	-	43,376.00
Meeting & Conferences	5-02-12-990	19,295.00	-	19,295.00	19,295.00	-
Support to Revenue Generation						
Traveling Expenses	5-02-01-010	-	-	-	-	90,000.00
Other General Services	5-02-99-990	-	-	-	-	237,600.00
Internet Subscription Expenses	5-02-05-030	-	-	-	-	15,650.00
Representation Expenses	5-02-99-030	-	-	-	-	12,550.00
Other Professional Services	5-02-11-990	-	-	-	-	20,000.00
TOTAL MOOE		302,086.93	105,172.48	199,847.52	305,020.00	788,573.00

Object of Expenditures 1	Account Code 2	Past Year 2023 (Actual) 3	Current Year 2024 (Actual and Estimate) First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6	Budget Year 2025 Proposed 7
1.3 Fianancial Expenses						
TOTAL FINANCIAL EXPENSES		-	-	-	-	-
1.4 Capital Outlay						
Aircon	1-07-05-020	40,000.00	-	-	-	-
Executive chair	1-07-05-020	15,000.00	-	-	-	-
Printer	1-07-05-020	50,000.00	-	-	-	-
Laptop	1-07-05-020	-	60,000.00	-	60,000.00	-
TOTAL CAPITAL OUTLAY		105,000.00	60,000.00	-	60,000.00	-
1.5 Locally Funded Project:						
Support to Revenue Generation						
A. Tax Campaign						
1. Travelling Allowance	5-02-01-010	90,000.00	22,500.00	67,500.00	90,000.00	-
2. Business Tax Plates	5-02-03-990	29,106.00	32,550.00	-	32,550.00	-
B. Livelihood Loan Collectors/Support Staff (Wages)	5-01-01-020	210,750.00	92,700.00	144,900.00	237,600.00	-
C. Internet Expenses	5-02-05-030	15,606.10	7,851.39	7,798.61	15,650.00	-
TOTAL LOCALLY FUNDED		345,462.10	155,601.39	220,198.61	375,800.00	-
TOTAL APPROPRIATIONS		3,466,552.99	1,936,847.44	2,763,343.13	4,700,190.57	5,653,332.42

MARVIN T. AZARCON
Municipal Mayor

PLANTILLA OF PERSONNEL FY 2025
LGU LANUZA
LBC No. 160 dated August 12, 2024
(First Tranche)

Municipality of Lanuza

Office/Dept: Municipal Treasurer's Office
Function: Treasury Services
Project/Activity: Custodian and Management of Fund
Fund Account: General Fund 101

Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/ Annum		Budget Year Proposed Rate/Annum		Increased Decreased
Old	New			Salary Grade Step	Amount	Salary Grade Step	Amount	
1	2	3	4	5	6	7		
1		MGDH I (Municipal Treasurer)	Neome H. Ruina	24-1	847,188.00	24-1	847,188.00	-
2		MGADH I (Assistant Municipal Treasurer)	Vacant	22-1	673,524.00	22-1	673,524.00	-
3		Local Treasury Operations Assistant	Fe Rhey G. Piedad	8-2	186,480.00	8-2	186,480.00	-
4		Local Revenue Collection Officer I	Gilda J. Baculio	11-6	269,772.00	11-6	269,772.00	-
5		Local Revenue Collection Officer I	Vacant	11-1	256,608.00	11-1	256,608.00	-
6		Revenue Collection Clerk II	Welly A. Medina	7-1	174,288.00	7-1	174,288.00	-
7		Revenue Collection Clerk II	Melchorina A. Clavero	7-7	182,472.00	7-7	182,472.00	-
8		Revenue Collection Clerk I	Marietta P. Lopio	5-1	154,848.00	5-1	154,848.00	-
9		Administrative Aide VI (Cash Clerk II)	Leony P. Lipao	6-3	166,836.00	6-3	166,836.00	-
10		Administrative Aide I/Utility Worker I	Ricky T. Bacol	1-2	122,700.00	1-2	122,700.00	-
			TOTAL		**3,034,716.00**		**3,034,716.00**	-

Prepared by: Reviewed by: Approved by:

JOSEPHINE E. RUBILLAR
HRMO I

LORNA M. CUBERO
Municipal Budget Officer

MARVIN T. AZARCON
Municipal Mayor

Part 2. **EXPENDITURE PROGRAM**

Office: **OFFICE OF THE MUNICIPAL BUDGET**

Mandate: Review and consolidate budget proposals of different departments and offices of the LGU, assist the LCE in the preparation of the annual and supplemental budgets, study and evaluate budgetary implications of proposed legislation and submit comments and recommendations thereon, acts as member of the Local Finance Commitee.

Vision: An efficient, effective, sustainable and outcome oriented financial management for the welfare of Lanuzanhons.

Mission: To adopt management in policy decision making, analysis and implementation of planned programs, projects and activities of the Municipality of Lanuza.

Organizational Outcome:

To have an effective budget which will support and directly contribute to the mission and vision of the LGU.

1. Proposed New Appropriations by Program, Project and Activity (PPA)

AIP Reference Code	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget				
					PS	MOOE	FE	CO	Total
1000-03-01-008-001-000-000	BUDGETING PROGRAM	Reviewed & Consolidate budget proposal of different department	On time budget preparation and consolidation of proposal	40	2,697,077.72	277,580.00	-	90,000.00	3,064,657.72
1000-03-01-008-002-000-000	Support to LFC activities	Budget Management Services	Financial review & recommendation to LCE	6		100,000.00			100,000.00
TOTAL					2,697,077.72	377,580.00	-	90,000.00	3,164,657.72

PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Office/Department: OFFICE OF THE MUNICIPAL BUDGET
Function: GENERAL SUPERVISION AND ADMINISTRATION
Project/Activity:
Fund/Special Account: GENERAL FUND 101

Object of Expenditures	Account Code	Past Year 2023 (Actual)	Current Year 2024 (Actual and Estimate)			Budget Year 2025 Proposed
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1	2	3	4	5	6	7
1.0 Current Operating Expenses						
1.1 Personal Services						
Salaries & Wages- Regular	5-01-01-010	1,447,079.00	792,348.00	795,756.00	1,588,104.00	1,689,504.00
Step Increment	5-01-01-010	-	933.00	17,304.64	18,237.64	5,047.99
PERA	5-01-02-010	99,000.00	58,000.00	60,000.00	118,000.00	120,000.00
Rep. Allowance (RA)	5-01-02-020	67,500.00	38,250.00	38,250.00	76,500.00	76,500.00
Transportation Allowance (TA)	5-01-02-030	67,500.00	38,250.00	38,250.00	76,500.00	76,500.00
Clothing Allowance	5-01-02-040	30,000.00	28,000.00	7,000.00	35,000.00	35,000.00
Longevity Pay (Loyalty Award)	5-01-02-120	-	1,500.00	-	1,500.00	-
Overtime & Night Pay	5-01-02-150	47,388.78	-	50,000.00	50,000.00	50,000.00
Cash Gift	5-01-02-150	20,000.00	-	25,000.00	25,000.00	25,000.00
Mid Year Bonus	5-01-02-140	118,768.00	119,908.00	13,668.00	133,576.00	140,792.00
Year End Bonus	5-01-02-140	118,768.00	-	133,576.00	133,576.00	140,792.00
Retirement & Life Insurance Contributions	5-01-03-010	173,649.49	95,642.93	94,929.55	190,572.48	202,740.48
Pag-IBIG Contributions	5-01-03-020	5,000.00	5,400.00	6,000.00	11,400.00	12,000.00
Philhealth Contributions	5-01-03-030	29,046.20	19,833.91	20,440.01	40,273.92	42,237.60
ECC Contribution	5-01-03-040	4,908.41	2,889.92	2,989.92	5,879.84	6,037.32
Other Personnel Benefits	5-01-04-990	-	-	-	-	74,926.33
TOTAL PERSONAL SERVICES		2,228,607.88	1,200,955.76	1,303,164.12	2,504,119.88	2,697,077.72
1.2 Maintenance & Other Operating Expenses						
Traveling Expenses	5-02-01-010	50,600.00	40,817.00	9,783.00	50,600.00	80,000.00
Trainings Expenses	5-02-02-010	185,000.00	104,495.00	25,505.00	130,000.00	110,000.00
Office Supplies Expenses	5-02-03-010	19,988.00	6,746.55	20,753.45	27,500.00	30,000.00
Fuel,Oil and Lubricants Expenses	5-02-03-090	-	-	-	-	10,000.00
Cable Expenses	5-02-05-040	7,500.00	-	-	-	-
Telephone Expenses	5-02-05-020	-	-	-	-	12,000.00
Internet Subscription Expenses	5-02-05-030	13,200.00	7,200.00	7,200.00	14,400.00	14,400.00
Repair and Maint.- Machinery & Equipment	5-02-13-060	6,950.00	2,650.00	4,850.00	7,500.00	11,180.00
Representation Expenses	5-02-99-030	-	-	-	-	10,000.00
Other General Services	5-02-12-990	72,900.00	19,695.00	59,505.00	79,200.00	-
Support to Local Finance Committee						
Traveling Expenses	5-02-01-010	-	-	-	-	20,000.00
Trainings Expenses	5-02-02-010	-	-	-	-	70,000.00
Representation Expenses	5-02-99-030	-	-	-	-	5,000.00
Fuel,Oil and Lubricants Expenses	5-02-03-090	-	-	-	-	5,000.00
TOTAL MOOE		356,138.00	181,603.55	127,596.45	309,200.00	377,580.00

Object of Expenditures 1	Account Code 2	Past Year 2023 (Actual) 3	Current Year 2024 (Actual and Estimate)			Budget Year 2025 Proposed 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6	
1.3 Financial Expenses		-				
TOTAL FINANCIAL EXPENSES		-	-	-	-	-
1.4 Capital Outlay						
Furnitures & Fixtures	1-07-07-010	-	-	-	-	36,000.00
Office Equipment	1-07-05-020	112,450.00	-	-	-	54,000.00
TOTAL CAPITAL OUTLAY		112,450.00	-	-	-	90,000.00
1.5 Locally Funded Project:						
Support to Local Finance Committee						
1. Conduct of Budget Hearing	5-02-03-050	15,000.00	-	15,000.00	15,000.00	-
2. Training & seminar/conduct of training	5-02-03-050	60,000.00	25,000.00	35,000.00	60,000.00	-
3. Consultative meeting w/ Brgy. Treasurers	5-02-03-050	25,000.00	-	-	-	-
4. Communication Supplies	5-02-12-990	20,000.00	-	-	-	-
TOTAL LOCALLY FUNDED		120,000.00	25,000.00	50,000.00	75,000.00	-
TOTAL APPROPRIATIONS		2,817,195.88	1,407,559.31	1,480,760.57	2,888,319.88	3,164,657.72

MARVIN T. AZARCON
Municipal Mayor

PLANTILLA OF PERSONNEL FY 2025
LGU LANUZA
LBC No. 160 dated August 12, 2024
(First Tranche)

Office/Dept: Municipal Budget Office
Function: Budgeting Services
Project/Activity: Preparation and Review of Budget
Fund Account: General Fund 101

Municipality of Lanuza

Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/ Annum		Budget Year Proposed Rate/Annum		Increased Decreased
Old	New			Salary Grade Step	Amount	Salary Grade Step	Amount	
1	2	3	4	5	6	7		
1		MGDH I (Municipal Budget Officer)	Lorna M. Cubero	24-4	889,356.00	24-4	889,356.00	-
2		Administrative Aide IV (Budgeting Aide)	Jeanette H. Tecson	4-1	145,884.00	4-1	145,884.00	-
3		Administrative Assistant II (Budgeting Assistant)	Cleene Joycee R. Mahinay	8-1	184,812.00	8-1	184,812.00	-
4		Administrative Aide I (Utility Worker I)	Cynthia R. Falcon	1-3	123,732.00	1-3	123,732.00	-
5		Administrative Officer IV (Budget Officer II)	Denie-Ann N. Naret	15-1	345,720.00	15-1	345,720.00	-
			TOTAL		**1,689,504.00**		**1,689,504.00**	**-**

Prepared by:

JOSEPHINE E. RUBILLAR
HRMO I

Reviewed by:

LORNA M. CUBERO
Municipal Budget Officer

Approved by:

MARVIN T. AZARCON
Municipal Mayor

Part 2. EXPENDITURE PROGRAM

Office: **OFFICE OF THE MUNICIPAL ASSESSOR**

Mandate: To appraise and assess real property for taxation purposes and to exercise the mandated functions pursuant Section 472 of RA 7160.

Vision: Equipped with an accurate and dependable tax base in real property tax to sustain the fiscal stability of the Municipality of Lanuza to optimize its development thru a dedicated and committed personnel who attained the highest level of performance readily responsive to the diversified needs of stakeholders in real sector and the general client.

Mission: To comprehensively conduct assessment in the 13 barangays in the Municipality of Lanuza, Surigao del Sur, install an electronic data base for fast generations tax assessment & expeditious retrieval of statistical and enhance the performance of personnel thru values & technological skill learning interventions. Information, assessment records and documents.

Organizational Outcome:

To appraise and assess real property for taxation purposes and to exercise the mandated functions pursuant.

1. Proposed New Appropriations by Program, Project and Activity (PPA)

AIP Reference Code	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget			
					PS	MOOE	CO	Total
1000-03-01-006-001-000-000	ASSESSMENT OF REAL PROPERTY PROGRAM	Ensure all laws and policies governing the appraisal and assessment of real properties for taxation purpose are properly executed;issued & Certified copies of assessment records of real property and all other records relative to its assessment	Assessment records maintained & updated	6500 RPU's	2,307,085.21	503,834.75	72,000.00	2,882,919.96
TOTAL					2,307,085.21	503,834.75	72,000.00	2,882,919.96

PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Office/Department: OFFICE OF THE MUNICIPAL ASSESSOR
Function: GENERAL SUPERVISION AND ADMINISTRATION
Project/Activity:
Fund/Special Account: GENERAL FUND 101

Object of Expenditures	Account Code	Past Year 2023 (Actual)	Current Year 2024 (Actual and Estimate)			Budget Year 2025 Proposed
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1	2	3	4	5	6	7
1.0 Current Operating Expenses						
1.1 Personal Services						
Salaries & Wages- Regular	5-01-01-010	1,355,955.81	695,262.00	695,262.00	1,390,524.00	1,470,288.00
Step Increment	5-01-01-010	-	-	1,801.46	1,801.46	1,848.91
PERA	5-01-02-010	89,000.00	48,000.00	48,000.00	96,000.00	96,000.00
Rep. Allowance (RA)	5-01-02-020	67,500.00	38,250.00	38,250.00	76,500.00	76,500.00
Transportation Allowance (TA)	5-01-02-030	67,500.00	38,250.00	38,250.00	76,500.00	76,500.00
Clothing/Uniform Allowance	5-01-02-040	24,000.00	28,000.00	-	28,000.00	28,000.00
Longevity Pay (Loyalty Award)	5-01-02-120	-	-	1,500.00	1,500.00	3,000.00
Cash Gift	5-01-02-150	20,000.00	-	20,000.00	20,000.00	20,000.00
Mid Year Bonus	5-01-02-140	106,127.00	115,877.00	-	115,877.00	122,524.00
Year End Bonus	5-01-02-140	115,877.00	-	115,877.00	115,877.00	122,524.00
Retirement & Life Insurance Contributions	5-01-03-010	162,728.88	83,431.44	83,431.44	166,862.88	176,434.56
Pag-IBIG Contributions	5-01-03-020	4,752.50	4,400.00	4,800.00	9,200.00	9,600.00
Philhealth Contributions	5-01-03-030	27,065.48	17,419.08	17,464.05	34,883.13	36,757.20
ECC Contribution	5-01-03-040	4,420.00	2,385.00	2,385.00	4,770.00	4,817.76
Other Personnel Benefits	5-01-04-990	-	-	-	-	62,290.78
TOTAL PERSONAL SERVICES		2,044,926.67	1,071,274.52	1,067,020.95	2,138,295.47	2,307,085.21
1.2 Maintenance & Other Operating Expenses						
Traveling Expenses	5-02-01-010	6,180.00	12,670.00	12,670.00	25,340.00	43,234.75
Trainings Expenses	5-02-02-010	54,910.00	28,160.00	28,160.00	56,320.00	50,000.00
Meeting and Conferences	5-02-02-020	-	3,240.00	3,240.00	10,000.00	-
Office Supplies Expenses	5-02-03-010	10,855.00	8,000.00	8,000.00	10,855.00	18,000.00
Internet Subscription Expenses	5-02-05-030	1,008.00	7,605.12	7,605.12	20,450.00	19,200.00
Repair and Maint.- Machinery & Equipment	5-02-13-060	3,500.00	1,300.00	1,300.00	3,500.00	5,000.00
Rental of RPT System	5-02-12-990	-	-	22,500.00	22,500.00	-
Representation Expenses	5-02-99-030	-	-	-	-	10,000.00
Support to Tax Mapping						
Installation/Updating of RPTA & Tax Maps						
Other General Services	5-02-12-990	-	-	-	-	171,600.00
Procurement of Supplies						
Office Supplies Expenses	5-02-03-010	-	-	-	-	40,000.00
Site Validation, ocular inspection & attendance to trainings & Seminars						
Traveling Expenses	5-02-01-010	-	-	-	-	30,000.00
Trainings Expenses	5-02-02-010	-	-	-	-	80,000.00
Fuel,Oil and Lubricants Expenses	5-02-03-090	-	-	-	-	20,000.00
Provincial & BLGF audit of Assessment Records						
Representation Expenses	5-02-99-030	-	-	-	-	16,800.00
TOTAL MOOE		76,453.00	60,975.12	83,475.12	148,965.00	503,834.75

Object of Expenditures	Account Code	Past Year 2023 (Actual)	Current Year 2024 (Actual and Estimate)			Budget Year 2025 Proposed
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1	2	3	4	5	6	7
1.3 Financial Expenses						
TOTAL FINANCIAL EXPENSES		-	-	-	-	-
1.4 Capital Outlay						
Office Equipment	1-06-05-020	-	-	-	-	72,000.00
Wooden Cabinet	1-07-07-010	59,500.00	-	-	-	-
TOTAL CAPITAL OUTLAY		59,500.00	-	-	-	72,000.00
1.4 Locally Funded Project:						
Support to Tax Mapping						
A. Installation/Updating of RPTA & Tax Maps (Wages)	5-01-01-020	152,360.00	29,700.00	141,900.00	171,600.00	-
B. Procurement of Supplies	5-02-13-050	30,000.00	14,500.00	15,500.00	30,000.00	-
C. Site Validation (Fuel/oil/Registration TEV/Training & Seminar	5-02-03-090	189,311.00	77,290.00	102,710.00	180,000.00	-
D. Quarterly Audit (Prov'l Assessors& BLGF)	5-02-12-990	89,070.00	2,790.00	-	36,800.00	-
E. Laptop	1-07-05-020	49,820.00	-	-	-	-
TOTAL LOCALLY FUNDED		510,561.00	124,280.00	260,110.00	418,400.00	-
TOTAL APPROPRIATIONS		2,691,440.67	1,256,529.64	1,410,606.07	2,705,660.47	2,882,919.96

MARVIN T. AZARCON
Municipal Mayor

PLANTILLA OF PERSONNEL FY 2025
LGU LANUZA
LBC No. 160 dated August 12, 2024
(First Tranche)

Office/Dept: Municipal Assessor's Office
Function: Assessment Services
Project/Activity: Disaster Risk Reduction Management
Fund Account: General Fund 101

Municipality of Lanuza

Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/ Annum		Budget Year Proposed Rate/Annum		Increased Decreased
Old	New			Salary Grade Step	Amount	Salary Grade Step	Amount	
1	2	3	4	5	6	7		
1		MGDH/Municipal Assessor	Julius Segundo U. Pejero	24-6	918,624.00	24-6	918,624.00	-
2		Local Assessment Operations Officer I	Glorife A. Badiang	11-3	261,768.00	11-3	261,768.00	-
3		Assessment Clerk II	Jersum M. Oriel	6-4	168,120.00	6-4	168,120.00	-
4		Administrative Aide I(Utility Worker I)	Jeanette H. Tecson	1-1	121,776.00	1-1	121,776.00	-
			TOTAL		1,470,288.00		1,470,288.00	-

Prepared by:

JOSEPHINE E. RUBILLAR
HRMO I

Reviewed by:

LORNA M. CUBERO
Municipal Budget Officer

Approved by:

MARVIN T. AZARCON
Municipal Mayor

Part 2. **EXPENDITURE PROGRAM**

Office: **OFFICE OF THE MUNICIPAL HEALTH**

Mandate: Provide basic health services.

Vision: The Lanuza Rural Health unit aims to offer the best quality, accessible, and timely Health Services to the Municipality of Lanuza.

Mission: To deliver excellent quality primary healthcare in a compassionate, affordable, and professional manner to all residents of Lanuza, addressing the social determinants of health in each barangay and striving for self efficiency as an accredited Philhealth primary care facility.

Organizational Outcome:

To efficiently deliver health services to the constituents of Lanuza.

1. Proposed New Appropriations by Program, Project and Activity (PPA)

AIP Reference Code	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget				
					PS	MOOE	FE	CO	Total
3000-03-01-011-001-000-000	HEALTH PROGRAM	Formulate and Implement policies,plans, programs and projects to promote the health of the people in the LGU; concerned information campaign and render health intelligence	Health programs & Projects implemented	13 Brgys	10,252,842.47	4,691,117.40	-	-	14,943,959.87
3000-03-01-011-003-000-000		Environmental sanitation Services	Rendered health services to 13 brgys	13 Brgys		350,250.00			350,250.00
TOTAL					10,252,842.47	5,041,367.40	-	-	15,294,209.87

PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Office/Department: OFFICE OF THE MUNICIPAL HEALTH
Function: GENERAL SUPERVISION AND ADMINISTRATION
Project/Activity:
Fund/Special Account: GENERAL FUND 101

Object of Expenditures	Account Code	Past Year 2023 (Actual)	Current Year 2024 (Actual and Estimate)			Budget Year 2025 Proposed
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1	2	3	4	5	6	7
1.0 Current Operating Expenses						
1.1 Personal Services						
Salaries & Wages - Regular	5-01-01-010	3,127,312.00	1,871,084.18	2,759,581.77	4,630,665.95	5,701,344.00
Step Increment	5-01-01-010	697.00	188.00	8,802.75	8,990.75	1,326.38
PERA	5-01-02-010	262,580.64	139,000.00	180,640.00	319,640.00	360,000.00
Rep. Allowance (RA)	5-01-02-020	67,500.00	21,937.50	54,562.50	76,500.00	76,500.00
Transportation Allowance (TA)	5-01-02-030	67,500.00	21,937.50	54,562.50	76,500.00	76,500.00
Clothing/Uniform Allowance	5-01-02-040	66,000.00	77,000.00	10,000.00	87,000.00	105,000.00
Subsistence Allowance	5-01-02-050	196,935.48	103,978.00	135,752.00	239,730.00	270,000.00
Hazard Pay (Magna Carta)	5-01-02-110	781,916.55	422,650.40	602,331.20	1,024,981.60	1,255,898.40
Laundry Allowance	5-01-02-060	19,693.55	10,398.00	13,575.00	23,973.00	27,000.00
Longevity Pay (Loyalty Award)	5-01-02-120	1,500.00	1,500.00	1,500.00	3,000.00	-
Cash Gift	5-01-02-150	55,000.00	-	75,000.00	75,000.00	75,000.00
Mid Year Bonus	5-01-02-140	261,320.00	262,275.00	190,408.00	452,683.00	475,112.00
Year End Bonus	5-01-02-140	261,745.00	-	452,683.00	452,683.00	475,112.00
Retirement & Life Insurance Contributions	5-01-03-010	375,318.50	225,837.41	329,842.51	555,679.92	684,161.28
Pag-IBIG Contributions	5-01-03-020	13,200.00	12,900.00	19,550.00	32,450.00	36,000.00
Philhealth Contributions	5-01-03-030	62,737.96	48,313.39	71,685.69	119,999.08	142,533.60
ECC Contribution	5-01-03-040	13,200.00	7,000.00	8,950.00	15,950.00	18,000.00
Terminal Leaves Benefits	5-01-04-030	-	-	-	-	202,420.26
Other Personnel Benefits	5-01-04-990	-	-	-	-	270,934.55
TOTAL PERSONAL SERVICES		5,634,156.68	3,225,999.38	4,969,426.92	8,195,426.30	10,252,842.47
1.2 Maintenance & Other Operating Expenses						
Traveling Expenses	5-02-01-010	49,450.00	-	100,000.00	100,000.00	100,590.00
Trainings Expenses	5-02-02-010	146,464.04	40,000.00	40,000.00	80,000.00	80,000.00
Office Supplies Expenses	5-02-03-010	50,062.00	-	80,600.00	80,600.00	80,000.00
Telephone Expenses	5-02-05-020	-	-	-	-	12,000.00
Internet Subscription Expenses	5-02-05-030	33,000.00	15,000.00	45,000.00	60,000.00	48,000.00
Fuel, oil & lubricants Expenses	5-02-03-090	404,548.79	74,838.00	21,162.00	96,000.00	175,000.00
Repair & Maint.-Machinery & Equipment	5-05-01-050	90,950.00	-	-	-	20,000.00
Repair & Maint.-Transportation Equipment	5-05-01-060	19,800.00	-	20,000.00	20,000.00	-
Meeting & Conferences	5-02-12-990	-	-	10,000.00	10,000.00	-
Epidemiological Surveillance Unit & HIV Programs						-
Other Maintenance & Operating Expenses	5-02-12-990	-	-	-	-	10,000.00
Support to Environmental Health and Barangay Sanitation Services						
Purchase of Chlorine						
Supplies & Materials	5-02-03-990	-	-	-	-	36,000.00

Object of Expenditures	Account Code	Past Year 2023 (Actual)	Current Year 2024 (Actual and Estimate)			Budget Year 2025 Proposed
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1	2	3	4	5	6	7
Purchase of Water Tank for RHU						
Supplies & Materials	5-02-03-990	-	-	-	-	20,000.00
Purchase of Chromogenic medium test kits						
Supplies & Materials	5-02-03-990	-	-	-	-	45,000.00
Zero Defecation Program						
Purchase of Toilet Bowls, cement, PVC						
Supplies & Materials	5-02-03-990	-	-	-	-	36,250.00
BHS Sanitation						
Supplies & Materials	5-02-03-990	-	-	-	-	30,000.00
Hygiene Kits for Disasters						
Supplies & Materials	5-02-03-990	-	-	-	-	75,000.00
Food Handlers Seminar						
Representation Expenses						40,000.00
Supplies & Materials	5-02-03-990	-	-	-	-	10,000.00
Monitoring & Evaluation of sanitation activities & Food Establishments						
Traveling Expenses	5-02-01-010	-	-	-	-	28,000.00
Supplies & Materials	5-02-03-990	-	-	-	-	30,000.00
TOTAL MOOE		794,274.83	129,838.00	316,762.00	446,600.00	875,840.00
1.3 Financial Expenses						
TOTAL FINANCIAL EXPENSES		-	-	-	-	-
1.4 Capital Outlay						
Electric Fan	1-07-05-020	10,870.00	-	-	-	-
Aircon	1-07-05-020	19,600.00	-	-	-	-
TOTAL CAPITAL OUTLAY		30,470.00	-	-	-	-
1.5 Locally Funded Project:						
Environmental Sanitation						
1. Purchase of materials for water disinfection	5-01-01-010	28,000.00	-	31,750.00	31,750.00	-
2. Purchase of water and chemical analysis bottles periodically or as needed	5-02-99-060	10,610.00	-	36,000.00	36,000.00	-
3. Transportation of water and chemical samples for testing	5-01-01-010	-	-	18,000.00	18,000.00	-
4. Purchase of function equipment for water quality surveillance	5-02-01-010	-	-	20,000.00	20,000.00	-
5. Inter-barangay visits for community-led total sanitation activities and sustainability of ZOD barangay validation	5-02-01-010	19,000.00	-	20,000.00	20,000.00	-
6. Construction of toilets for newly constructed house	5-02-01-010	-	-	50,000.00	50,000.00	-
7. Provision of basic disinfection/sanitation supplies to the barangay council during food and water borne disease outbreaks	5-02-01-010	29,499.00	-	29,500.00	29,500.00	-
8. Provision of hygience kits to households affected in food and water-borne disease outbreaks	5-02-12-990	75,000.00	-	75,000.00	75,000.00	-
9. Conduct of annual food handlers seminars (hairnet 20, plastic gloves 20)	5-02-02-010	50,000.00	-	50,000.00	50,000.00	-

Object of Expenditures	Account Code	Past Year 2023 (Actual)	Current Year 2024 (Actual and Estimate)			Budget Year 2025 Proposed
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1	2	3	4	5	6	7
10. Conduct of quarterly inspection and monitoring	5-02-03-080	9,250.00	-	20,000.00	20,000.00	-
Drugs & Medicines	5-02-12-990	116,726.00	-	-	-	-
Support to DTTB			-			
Honorarium of DTTB	5-02-12-990	156,500.00	-	-	-	-
Meals of DTTB	5-02-12-990	85,000.00	-	-	-	-
Accommodation of DTTB	5-02-12-990	60,000.00	-	-	-	-
TOTAL LOCALLY FUNDED		639,585.00	-	350,250.00	350,250.00	-
1.6 GAD Programs						
Local Voluntary Blood Services		*23,870.00*	-	*50,000.00*	*50,000.00*	-
Supplies & Materials	5-02-03-990	-	-	-	-	24,840.00
Representation Expenses	5-02-99-030	-	-	-	-	100,000.00
Fuel,Oil & Lubricants Expenses	5-02-03-090	-	-	-	-	20,000.00
National Tuberculosis Program		*29,850.00*		*50,000.00*	*50,000.00*	-
Supplies & Materials	5-02-03-990	-	-	-	-	40,000.00
Representation Expenses	5-02-99-030	-	-	-	-	60,000.00
Safe Motherhood Program		-	-	*15,000.00*	*15,000.00*	-
Supplies & Materials	5-02-03-990	-	-	-	-	78,750.00
KAHIMSOG, KAUGMAON Health Promotion						
Supplies & Materials	5-02-03-990	-	-	-	-	10,000.00
Representation Expenses	5-02-99-030	-	-	-	-	45,000.00
Prizes	5-02-06-020	-	-	-	-	45,000.00
Salamaters Self Mental Health Symposium						
Supplies & Materials	5-02-03-990	-	-	-	-	5,500.00
Representation Expenses	5-02-99-030	-	-	-	-	10,000.00
Prizes	5-02-06-020	-	-	-	-	46,000.00
Rent Expenses	5-02-99-050	-	-	-	-	5,000.00
Other Maintenance & Operating Expenses	5-02-99-990	-	-	-	-	3,500.00
Provision of support to health care services through BHW Honorarium		*1,047,600.00*	*330,000.00*	*750,000.00*	*1,080,000.00*	-
Other General services	5-02-12-990	-	-	-	-	1,080,000.00
BHW Academy Seminar						
Representation Expenses	5-02-99-030	-	-	-	-	70,000.00
Drugs, Medicines & Medical Supplies						
Drugs & Medicines Expenses	5-02-03-080	-	-	-	-	1,485,537.40
Remuneration of Job Orders						
Other General services	5-02-12-990	-	-	-	-	776,400.00
RHU Sanitation						
Supplies & Materials	5-02-03-990	-	-	-	-	60,000.00
Financial assistance to MDH		-	-	*150,000.00*	*150,000.00*	
Financial Asssistance	5-02-14-990	-				200,000.00
Sanitation Maintenance of for RHU & Birthing Facility	5-02-03-080	-	-	30,000.00	30,000.00	-
Provision of Support to Barangay health station efforts	5-02-12-990	170,500.00	-	-	-	-
Provision of support to administrative operations of the RHU (JO)	5-01-01-010	342,350.00	-	528,000.00	528,000.00	-

Object of Expenditures	Account Code	Past Year 2023 (Actual)	Current Year 2024 (Actual and Estimate)			Budget Year 2025 Proposed
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1	2	3	4	5	6	7
Provision of support to operations of RHU and birthing facility	5-01-01-010	102,600.00	-	-		-
Financial Support Assistance LAHDZ-I	5-02-99-060	150,000.00	-	-	-	-
Team building among RHU personnel/ leadership capability enhancement training/ activities	5-02-12-990	20,595.00	-	-	-	-
Procurement of drugs and medicines/ medical/dental/laboratory supplies for RHU	5-02-03-070	338,180.05	-	-	-	-
Procurement of drugs and medicines/ medical supplies for the barangay health stations	5-02-12-990	277,503.00	-	-	-	-
Sanitation Supplies for RHU & Birthing Facility	5-02-12-990	2,620.25	-	-	-	-
To create and implement a vaccination	5-02-12-990	6,254.00	-	-	-	-
DOH Health events information/campaign	5-02-12-990	415,734.00	-	-		-
Filariases surveillance and case finding/ treatment of positive cases/vector control measures	5-02-12-990	18,800.00	-	-	-	-
Health Facility Enhancement activities in BHS	5-02-12-990	-	-	5,000.00	5,000.00	-
Adolescent Health Program	5-02-12-990	-	-	5,000.00	5,000.00	-
Family Planning Program	5-02-12-990	-	-	5,000.00	5,000.00	-
National Oral Health Program	5-02-12-990		11,743.00	257.00	12,000.00	-
Other DOH health events	5-02-12-990	-		35,000.00	35,000.00	-
Lifestyle-related disease prevention & control program	5-02-12-990	-	-	10,000.00	10,000.00	-
Community-Based drug rehab. program	5-02-12-990	-	-	50,000.00	50,000.00	-
National Mental Health Program	5-02-12-990	-	-	50,000.00	50,000.00	-
Anti- smoking program	5-02-12-990	5,000.00	-	5,000.00	5,000.00	-
National HIV,AIDS,STI prevention & Control program	5-02-12-990	5,000.00		5,000.00	5,000.00	-
Epidemiological Surveillance Program/ Philippine Integrated Disease surveillance & Response	5-02-12-990	-		5,000.00	5,000.00	-
Infectious Disease Programs	5-02-12-990			*30,000.00*	*30,000.00*	-
Other RHU Services						-
RHU Pharmacy (Drugs & Medicines)	5-02-12-990		842,447.52	-	842,447.52	-
Capacity Development	5-02-12-990	-	-	30,000.00	30,000.00	-
Leadership Training	5-02-12-990	-	-	20,000.00	20,000.00	-
Ambulance(Sparepart repair)	5-02-12-990	-	11,040.00	188,960.00	200,000.00	-
Patient Transport Services	5-02-12-990	-	-	20,000.00	20,000.00	-
Fuel,oil, Lubricants and Spareparts	5-02-12-990	-	91,994.00	208,006.00	300,000.00	-
TOTAL GAD PROGRAMS		2,956,456.30	1,287,224.52	2,245,223.00	3,532,447.52	4,165,527.40
TOTAL APPROPRIATIONS		10,054,942.81	4,643,061.90	7,881,661.92	12,524,723.82	15,294,209.87

MARVIN T. AZARCON
Municipal Mayor

PLANTILLA OF PERSONNEL FY 2025
LGU LANUZA
LBC No. 160 dated August 12, 2024
(First Tranche)

Municipality of Lanuza

Office/Dept: Municipal Health Office
Function: Health and Sanitation Services
Project/Activity: Promotion and Administration of Health Services
Fund Account: General Fund 101

Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/ Annum		Budget Year Proposed Rate/Annum		Increased Decreased
Old	New			Salary Grade Step	Amount	Salary Grade Step	Amount	
1	2	3	4	5	6	7		
1		MGDH/Municipal Health Officer	Alberto E. Antonio, Jr	24-1	1,129,584.00	24-1	1,129,584.00	-
2		Dentist II	Juanita U. Gelbolingo	17-8	583,512.00	17-8	583,512.00	-
3		Nurse II	Virna Khrisna M. Miranda	16-5	520,728.00	16-5	520,728.00	-
4		Midwife II	Dianne Grace A. Iligan	11-2	345,552.00	11-2	345,552.00	-
5		Midwife II	Vicky A. Arreza	11-3	349,020.00	11-3	349,020.00	-
6		Sanitation Inspector I	Jecel-Ann G. Mahinay	6-3	222,444.00	6-3	222,444.00	-
7		Dental Aide	Rubylin O. Egot	4-6	202,092.00	4-6	202,092.00	-
8		Medical Technologist	Rubyluz E. Petallo	11-6	359,688.00	11-6	359,688.00	-
9		Administrative Aide IV (Driver II)	Gregorio U. Mahinay	4-3	197,520.00	4-3	197,520.00	-
10		Administrative Aide IV (Driver II)	Al A. Limguangco	4-2	196,008.00	4-2	196,008.00	-
11		Administrative Aide I(Utility Worker I)	Rexon C. Malikse	1-2	163,596.00	1-2	163,596.00	-
12		Administrative Aide I(Utility Worker I)	Benjie S. Quillano	1-1	162,360.00	1-1	162,360.00	-
13		Nurse III	Vacant	17-1	541,656.00	17-1	541,656.00	-
14		Nurse I	Vacant	15-1	460,956.00	15-1	460,956.00	-
15		Midwife I	Vacant	9-1	266,628.00	9-1	266,628.00	-
			TOTAL		**5,701,344.00**		**5,701,344.00**	-

Prepared by:

JOSEPHINE E. RUBILLAR
HRMO I

Reviewed by:

LORNA M. CUBERO
Municipal Budget Officer

Approved by:

MARVIN T. AZARCON
Municipal Mayor

Part 2. **EXPENDITURE PROGRAM**

Office: **OFFICE OF THE MUNICIPAL SOCIAL WELFARE AND DEVELOPMENT**

Mandate: Established to care, protect & rehabilitate individuals, families and communities who are disadvantaged and have the least in life in terms of social welfare assistance & development interventions so they could become more productive member of society and and thereby participate in national development.

Vision: Empowered disadvantaged individuals, families, groups and communities in a peaceful friendly and God fearing Municipality.

Mission: To ensure the implementation of programme, projects and service that will uplift the quality of individuals, families, groups and communities in partnership with the LGU's, NGO's, CSC's faith based organization and other Stakeholders

Organizational Outcome:

Provides social protection of the poor, vulnerable and disadvantaged sector.

1. Proposed New Appropriations by Program, Project and Activity (PPA)

AIP Reference Code	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget				
					PS	MOOE	FE	CO	Total
3000-03-02-005-001-000-000	SOCIAL WELFARE & DEVELOPMENT PROGRAM	Formulate and implement social welfare measures, plans and strategies, ensure delivery of basic services in relief during and assistance in the aftermath of man-made, natural disasters &		13 brgys.	2,728,469.05	423,100.00	-	16,000.00	3,167,569.05
3000-03-02-005-008-000-000	SENIOR CITIZENS/PWD'S WELFARE PROGRAM	To give full support to the improvement of the total well being of the elderly and their full participation in society and motivate & encourage to contribute nation building	100% dis-advantage elders and PWD's served and implemented			-			-
3000-03-02-005-008-000-000	YOUTH WELFARE PROGRAM	To encourage, facilitate and create oppurtunities to self expression & engage in various activities that will promote social economic development	85% of the disadvantage out of school youth & in school youth engaged in socio economic and participated in community activities						-
3000-03-02-005-005-000-000	SUPPORT TO PANTAWID PAMILYANG PILIPINO PROGRAM	To uplift the family well being from survival to self sufficiency and increased self enhancement skills	100% 4P's beneficiaries increased awareness on health, education and family			481,550.00			481,550.00

AIP Reference Code	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget				
					PS	MOOE	FE	CO	Total
3000-03-02-005-006-000-000	SUPPORT TO SUSTAINABLE LIVELIHOOD PROGRAM	To improved the socio-economic capacity of the enhance access to bias social services and improved their standard of living	100% poor families access to livelihood program and improved their status of well being from survival to self			396,200.00			396,200.00
3000-03-02-005-002-000-000	SUPPORT TO DAY CARE SERVICE PROGRAM	To provide comfort and safety to the child as well as protection from all forms of neglect,abuse and exploitation & improved childs psycho social development.	100% pre school children served & day care center monitored			-			-
3000-03-02-005-004-000-000	WOMEN'S WELFARE PROGRAM	Increase women's awareness of their social, economic and enhance leadership role and participation in decision making	100% women's awareness and community participation; increased gender responsive			274,200.00			274,200.00
3000-03-02-005-009-000-000	EMERGENCY ASSISTANCE PROGRAM	To providely timely and appropriated response to meet the immediate/basic needs, emotional and support to the socially dysfunctional families to enable them to cope with problems	120 families extended financial/food support and provided intervention to support the client in crisis situation			700,000.00			700,000.00
3000-03-02-005-009-000-000	EMPOWERMENT & REAFFIRMATION OF PATERNAL ABILITIES (ERPAT PROGRAM)	Public awareness info campaign & capacity building of paternal				85,000.00			85,000.00
	CAPDEV AND GAD PLAN FORMULATION	Trainings & Seminars	GAD plan Formulated			800,000.00			800,000.00
3000-03-02-005-011-000-000	CEAC ACTIVITIES OF KALAHI-CIDSS ADDITIONAL FINANCING	Community Based response				281,000.00			281,000.00
3000-03-02-005-014-000-000	PROGRAMS FOR HUMAN TRAFFICKING	Prevent & deter the actions of illegal recruitment to have no victims in the Municipality				229,000.00			229,000.00
		TOTAL			2,728,469.05	3,670,050.00	-	16,000.00	6,414,519.05

PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Office/Department: OFFICE OF THE MUNICIPAL SOCIAL WELFARE AND DEVELOPMENT
Function: GENERAL SUPERVISION AND ADMINISTRATION
Project/Activity:
Fund/Special Account: GENERAL FUND 101

Object of Expenditures	Account Code	Past Year 2023 (Actual)	Current Year 2024 (Actual and Estimate)			Budget Year 2025 Proposed
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1	2	3	4	5	6	7
1.0 Current Operating Expenses						
1.1 Personal Services						
Salaries & Wages - Regular	5-01-01-010	1,354,560.00	677,690.00	919,870.00	1,597,560.00	1,673,436.00
Step Increment	5-01-01-010	-	67.00	1,218.76	1,285.76	4,260.00
PERA	5-01-02-010	72,000.00	36,000.00	60,000.00	96,000.00	96,000.00
Rep. Allowance (RA)	5-01-02-020	67,500.00	38,250.00	29,250.00	67,500.00	76,500.00
Transportation Allowance (TA)	5-01-02-030	67,500.00	38,250.00	29,250.00	67,500.00	76,500.00
Clothing/Uniform Allowance	5-01-02-040	18,000.00	21,000.00	3,000.00	24,000.00	28,000.00
Hazard Pay (Magna Carta)	5-01-02-110	57,685.99	-	150,000.00	150,000.00	150,000.00
Cash Gift	5-01-02-150	15,000.00	-	20,000.00	20,000.00	20,000.00
Mid Year Bonus	5-01-02-140	112,880.00	112,962.00	20,168.00	133,130.00	139,453.00
Year End Bonus	5-01-02-140	112,880.00	-	133,130.00	133,130.00	139,453.00
Retirement & Life Insurance Contributions	5-01-03-010	162,547.20	81,331.37	110,375.83	191,707.20	200,812.32
Pag-IBIG Contributions	5-01-03-020	3,600.00	3,300.00	1,500.00	4,800.00	9,600.00
Philhealth Contributions	5-01-03-030	27,151.20	16,969.50	14,981.70	31,951.20	41,835.90
ECC Contribution	5-01-03-040	3,570.00	1,789.92	2,980.08	4,770.00	4,827.00
Other Personnel Benefits	5-01-04-990	-	-	-	-	67,791.83
TOTAL PERSONAL SERVICES		2,074,874.39	1,027,609.79	1,495,724.37	2,523,334.16	2,728,469.05
1.2 Maintenance & Other Operating Expenses						
Traveling Expenses	5-02-01-010	38,256.00	8,650.00	31,350.00	40,000.00	35,000.00
Trainings Expenses	5-02-02-010	80,000.00	27,400.00	52,600.00	80,000.00	80,000.00
Office Supplies Expenses	5-02-03-010	12,076.86	-	14,000.00	14,000.00	5,000.00
Telephone Expenses	5-02-05-020	-	-	-	-	12,000.00
Internet Subscription Expenses	5-02-05-030	10,978.00	5,988.00	6,012.00	12,000.00	12,000.00
Communication	5-02-13-040	4,501.00	-	5,000.00	5,000.00	-
Repair & Maint. - Machinery & Equipment	5-02-13-050	3,000.00	-	3,000.00	3,000.00	5,000.00
Representation Expenses	5-02-99-030	-	-	-	-	24,100.00
Formulation of Social Protection Development Report Plan and Vulberability Assessment Management (SPDR-VAM)						
Trainings Expenses	5-02-02-010	-	-	-	-	250,000.00
TOTAL MOOE		148,811.86	42,038.00	111,962.00	154,000.00	423,100.00
1.3 Finanancial Expenses						
TOTAL FINANCIAL EXPENSES		-	-	-	-	-
1.4 Capital Outlay						
Office Equipment	1-06-05-020	-	-	-	-	16,000.00
Laptop	1-01-05-020	59,000.00	-	-	-	-
Purchase computer w/ printer	1-01-05-020	47,000.00	-	-	-	-
TOTAL CAPITAL OUTLAY		106,000.00	-	-	-	16,000.00

Object of Expenditures	Account Code	Past Year 2023 (Actual)	Current Year 2024 (Actual and Estimate)			Budget Year 2025 Proposed
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1	2	3	4	5	6	7
1.5 Locally Funded Project:						
1. SENIOR CITIZEN						
Office Supplies & Materials	5-02-03-010	-	528.48	14,471.52	15,000.00	-
Senior Citizens Month Celebration	5-02-03-990	149,645.00	-	150,000.00	150,000.00	-
Unit president Honorarium	5-01-02-100	147,400.00	55,000.00	130,900.00	185,900.00	-
Honorarium OSCA Chair	5-01-02-100	36,000.00	15,000.00	24,000.00	39,000.00	-
Fed Pres. Honorarium	5-01-02-100	*27,600.00*	*11,500.00*	*18,400.00*	29,900.00	-
Mortuary Assistance	5-02-99-080	100,000.00	50,000.00	50,000.00	100,000.00	-
SC & PWD AICS	5-02-99-080	50,000.00	25,000.00	25,000.00	50,000.00	-
Maintenance of Elderly Center	5-01-01-020	-	3,500.00	24,446.90	27,946.90	-
Purchase of Medicines/Vitamins	5-02-03-070	116,610.00	68,415.00	68,438.10	136,853.10	-
Meeting & Conferences	5-02-03-990	25,500.00	7,500.00	12,500.00	20,000.00	-
Training & Seminars/Conduct of Training	5-02-02-010	55,977.00	1,350.00	63,776.55	65,126.55	-
Reproduction of meds & grocery booklets	5-02-03-990	5,000.00	-	5,000.00	5,000.00	-
Support to SOCPEN pay out	5-02-03-990	34,650.00	23,176.00	16,824.00	40,000.00	-
Hotmeals during SOCPEN release	5-02-03-050	56,502.00	29,625.00	30,375.00	60,000.00	-
Fed Pres. travelling	5-02-01-010	-	2,800.00	14,700.00	17,500.00	-
OSCA travelling	5-02-13-040	14,972.00	3,161.00	14,339.00	17,500.00	-
1 unit Laptop	1-01-05-020	47,500.00	-	-	-	-
2. PERSON WITH DISABILITY						
ID/Booklet reproduction	5-02-03-990	5,280.00		6,000.00	6,000.00	-
PWD Celebration	5-02-03-990	92,386.00		100,000.00	100,000.00	-
PWD meeting & Conference	5-02-03-990	30,000.00	8,250.00	21,750.00	30,000.00	-
Supplies xerox copier ink	5-02-03-010	-		2,000.00	2,000.00	-
Training & Seminars	5-02-02-010	15,999.00		20,000.00	20,000.00	-
PWD's Travelling	5-02-01-010	10,100.00	2,800.00	17,200.00	20,000.00	-
Salary & wages JO	5-01-01-020	132,000.00	51,900.00	106,500.00	158,400.00	-
PWD's unit Pres. & Fed. Pres. Honorarium	5-01-02-100	120,000.00	30,000.00	139,200.00	169,200.00	-
SOCPEN PIR	5-02-12-990	-	-	15,000.00	15,000.00	
3. Formulation of Social Protection Development Report Plan and Vulberability Assessment Management (SPDR-VAM)						
Social Protection & FVRA Training	5-02-12-990	-	-	-	50,000.00	-
Conduct Family survey/Data Collection	5-02-12-990	-	-	-	50,000.00	-
Conduct orientation formulation & finalization of SPDR Plan	5-02-12-990	-			150,000.00	-
TOTAL LOCALLY FUNDED		1,273,121.00	389,505.48	1,090,821.07	1,730,326.55	-
1.6 GAD Programs						
Support to 4Ps						
Meeting and Conferences		*20,000.00*	*8,580.00*	*11,420.00*	*20,000.00*	-
Representation Expenses	5-02-99-990	-	-	-	-	30,000.00
LGU Link Salary/Wages		*150,900.00*	*58,800.00*	*99,600.00*	*158,400.00*	-
Other General Services	5-02-12-990	-	-	-	-	187,200.00

Object of Expenditures	Account Code	Past Year 2023 (Actual)	Current Year 2024 (Actual and Estimate)			Budget Year 2025 Proposed
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1	2	3	4	5	6	7
Parents leaders meeting & Conference		*20,000.00*	-	-	-	-
Representation Expenses	5-02-99-990	-	-	-	-	20,000.00
Training & Seminars	5-02-02-010	-	-	10,000.00	10,000.00	-
Procurement of Supplies & Materials		*19,877.74*		*11,600.00*	*11,600.00*	-
Office Supplies Expenses	5-02-03-010	-	-	-	-	24,950.00
Communication supplies (Load Card)	5-02-03-990	-	-	-	7,200.00	-
Search for Huwarang Pamilya		*33,800.00*		*25,000.00*	*25,000.00*	-
Representation Expenses	5-02-99-990	-	-	-	-	30,000.00
Purchase of Steel Cabinet						
Furniture & Fixtures	1-06-07-020	-	-	-	-	20,000.00
LGU link TEV						
Traveling Expenses	5-02-01-010	10,000.00	9,895.00	10,105.00	20,000.00	40,000.00
Purchase of One Printer						
Office Equipment	1-06-05-020	-	-	-	-	15,000.00
Program Implementation Review Planning & Team Building		*19,677.00*	-	-	-	-
Representation Expenses	5-02-99-990	-	-	-	-	40,000.00
KATUMANAN Graduation cum exit ceremony		-	-	-	*40,000.00*	-
Representation Expenses	5-02-99-990	-	-	-	-	60,000.00
Purchase of Table & Chair	1-06-05-020	15,000.00	-	-	-	-
Internet Subscription Expenses	5-02-05-030	13,200.00	7,200.00	7,200.00	14,400.00	14,400.00
Purchase 1 window type Aircon	1-07-05-020	-	17,676.00	-	25,000.00	-
Support to SLP				-		
Meeting and Conferences		*14,600.00*		*15,000.00*	*15,000.00*	-
Representation Expenses	5-02-99-990	-	-	-	-	20,000.00
Provision of Local PDO Wages		*69,900.00*	*26,850.00*	*52,350.00*	*79,200.00*	-
Other General Services	5-02-12-990	-	-	-	-	97,000.00
Local PDO Travel Allowance		*18,000.00*	*3,450.00*	*16,550.00*	*20,000.00*	-
Traveling Expenses	5-02-01-010	-	-	-	-	20,000.00
Provincial Meeting		-	-	*15,000.00*	*15,000.00*	-
Representation Expenses	5-02-99-990	-	-	-	-	20,000.00
Procurement of Office Supplies		-		*20,000.00*	*20,000.00*	-
Office Supplies Expenses	5-02-03-010	-	-	-	-	20,000.00
Purchase 1 set of Computer						
Office Equipment	1-06-05-020	-	-	-	-	45,000.00
Turnover of projects of SLP Association						
Representation Expenses	5-02-99-990	-	-	-	-	12,000.00
Supplies & Materials	5-02-03-990	-	-	-	-	5,200.00
Municipal Orientation						
Representation Expenses	5-02-99-990	-	-	-	-	7,000.00
Conduct of MEDT I						
Representation Expenses	5-02-99-990	-	-	-	-	25,000.00
Conduct of MEDT II						
Representation Expenses	5-02-99-990	-	-	-	-	25,000.00

Object of Expenditures	Account Code	Past Year 2023 (Actual)	Current Year 2024 (Actual and Estimate)			Budget Year 2025 Proposed
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1	2	3	4	5	6	7
Conduct of LODT						
Representation Expenses	5-02-99-990	-	-	-	-	25,000.00
Conduct Financial Literacy						
Representation Expenses	5-02-99-990	-	-	-	-	25,000.00
Conduct of MEDT III						
Representation Expenses	5-02-99-990	-	-	-	-	50,000.00
Program Implementation Review & Evaluation Workshop	5-02-12-990	-	-	10,000.00	10,000.00	-
Support to Women's Welfare Program						
Meetings & Conferences		*3,250.00*	-	*5,000.00*	*5,000.00*	
Representation Expenses	5-02-99-990	-	-	-	-	12,000.00
Women's Month Celebration		*98,000.00*	*95,896.00*	*4,104.00*	*100,000.00*	
Representation Expenses	5-02-99-990	-	-	-	-	60,000.00
Supplies & Materials	5-02-03-990	-	-	-	-	10,000.00
Prizes	5-02-06-020	-	-	-	-	30,000.00
Attendance toTraining & Seminars		*23,900.00*	*20,460.00*	*39,540.00*	*60,000.00*	
Training Expenses	5-02-02-010	-	-	-	-	53,000.00
Procurement of Supplies		-	-	*30,000.00*	*30,000.00*	
Office Supplies Expenses	5-02-03-010	-	-	-	-	30,000.00
LGU Link Wages		*61,200.00*	*26,250.00*	*52,950.00*	*79,200.00*	
Other General Services	5-02-12-990					79,200.00
Emergency Assistance Program (AICS)						
Financial Assistance	5-02-14-990	400,000.00	300,000.00	100,000.00	400,000.00	550,000.00
Food Assistance		*96,677.00*		*100,000.00*	*100,000.00*	
Food Supplies Expenses	5-02-03-050	-	-	-	-	150,000.00
Empowerment and Reaffirmation of Paternal abilities (ERPAT)						
Organizational Meeting of ERPAT		-	-	*10,000.00*	*10,000.00*	
Representation Expenses	5-02-99-990	-	-	-	-	10,000.00
Trainings & Seminars						
Training Expenses	5-02-02-010	-	-	-	-	10,000.00
Monthly Meeting ERPAT		-	-	*5,000.00*	*5,000.00*	
Representation Expenses	5-02-99-990	-	-	-	-	5,000.00
Capability Building & Training on ERPAT		-	-	*50,000.00*	*50,000.00*	
Representation Expenses	5-02-99-990	-	-	-	-	45,000.00
Supplies & Materials	5-02-03-990	-	-	-	-	5,000.00
Organizational Meeting of SOLO Parent						
Representation Expenses	5-02-99-990	-	-	-	-	8,000.00
Supplies & Materials	5-02-03-990	-	-	-	-	2,000.00
ERPAT Advocacy/IEC	5-02-02-990	-	-	10,000.00	10,000.00	-
2026 Gender and Development (GAD) Plan Formulation						
Training Expenses	5-02-02-010	-	-	-	-	500,000.00
Capacity Development for GAD Program						
Conduct of Gender Sensitivity Orientation						
Representation Expenses	5-02-99-990	-	-	-	-	40,000.00

Object of Expenditures	Account Code	Past Year 2023 (Actual)	Current Year 2024 (Actual and Estimate)			Budget Year 2025 Proposed
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1	2	3	4	5	6	7
Supplies & Materials	5-02-03-990	-	-	-	-	10,000.00
Other Professional Services	5-02-11-990	-	-	-	-	5,000.00
Other Maintenance & Operating Expenses	5-02-99-990	-	-	-	-	3,000.00
Conduct of Gender and Sexuality/Gender Awareness Seminar						
Representation Expenses	5-02-99-990	-	-	-	-	40,000.00
Supplies & Materials	5-02-03-990	-	-	-	-	10,000.00
Other Professional Services	5-02-11-990	-	-	-	-	5,000.00
Other Maintenance & Operating Expenses	5-02-99-990	-	-	-	-	3,000.00
Attendance to National Women in Nation Building/GAD Convention						
Training Expenses	5-02-02-010	-	-	-	-	134,000.00
Conduct Year-end Assessment on GAD Program sevices						
Representation Expenses	5-02-99-990	-	-	-	-	45,000.00
Supplies & Materials	5-02-03-990	-	-	-	-	5,000.00
Youth & Development						
Attendance to Provincial/Regional	5-02-01-010	1,400.00	-	10,000.00	10,000.00	-
Conduct Quarterly LYDC meeting & Planning	5-02-12-990	-	10,000.00	-	20,000.00	-
Conduct of Capability Building activities	5-02-12-990	-	126,876.00	-	200,000.00	-
Access to skills training to potential OSY/ Youth Sector beneficiaries	5-02-12-990			-	50,000.00	-
Support to program supervision & Monitoring						-
Staff Wages	5-01-01-020	56,400.00	26,850.00	52,350.00	79,200.00	-
Fuel/TEV	5-02-03-090	-	-	6,000.00	6,000.00	-
Supplies & Materials	5-02-03-990	3,470.86	2,856.13	12,143.87	15,000.00	-
Youth prog. Review/Year End Assessment	5-02-03-990	15,000.00		15,000.00	15,000.00	-
Strengthening meeting w/ OSY Organization	5-02-02-010	5,580.00		20,000.00	20,000.00	-
EAC ACTIVITIES OF KALAHI-CIDSS ADDITIONAL FINANCING						
CEAC Activities of KALAHI-CIDSS- Additional Financing	5-02-03-990	2,351,750.00	-	-	-	-
CEAC Activities of KALAHI-CIDSS Counterpart	5-02-03-990	214,686.00	-	-	-	281,000.00
TOTAL GAD PROGRAMS		3,736,268.60	741,639.13	825,912.87	1,755,200.00	3,017,950.00
1.7 Peace and Order Program						
Programs for Human Trafficking						
Training Expenses	5-02-02-010	-	-	-	-	39,000.00
Procurement of Supplies		-	-	*5,000.00*	*5,000.00*	-
Office Supplies Expenses	5-02-03-010	-	-	-	-	5,000.00
Conduct of joint LCPC & LCAT-VAWC Quarterly Meeting		31,100.00	12,816.00	47,184.00	60,000.00	-
Representation Expenses	5-02-99-030	-	-	-	-	40,000.00
Supplies & Materials	5-02-03-990	-	-	-	-	15,000.00
Trainings and Seminars for child welfare program						
Training Expenses	5-02-02-010	-	-	-	-	24,000.00

Object of Expenditures	Account Code	Past Year 2023 (Actual)	Current Year 2024 (Actual and Estimate)			Budget Year 2025 Proposed
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1	2	3	4	5	6	7
Children's Congress			-	*50,000.00*	*50,000.00*	.
Representation Expenses	5-02-99-990	-	-	-	-	35,000.00
Supplies & Materials	5-02-03-990	-	-	-	-	10,000.00
Other Professional Services	5-02-11-990	-	-	-	-	5,000.00
Assistance to CICL & RRCY			*2,535.00*	*17,465.00*	*20,000.00*	-
Financial Assistance	5-02-14-990	-	-	-	-	20,000.00
Advocacy on children's Right				*20,000.00*	*20,000.00*	
Representation Expenses	5-02-99-990	-	-	-	-	15,000.00
Supplies & Materials	5-02-03-990	-	-	-	-	5,000.00
Honorarium for NGO/PO Council Member						
Other General Services	5-02-12-990	-	-	-	-	16,000.00
Conduct Assessment on seal of child friendly Local Governance			-	24,000.00	24,000.00	-
Strenthening the functionality of LCPC & LCAT-VAWC	5-02-03-990	42,178.00	8,078.00	41,922.00	50,000.00	-
TOTAL PEACE AND ORDER PROGRAM		73,278.00	23,429.00	205,571.00	229,000.00	229,000.00
TOTAL APPROPRIATIONS		7,412,353.85	2,224,221.40	3,729,991.31	6,391,860.71	6,414,519.05

MARVIN T. AZARCON
Municipal Mayor

PLANTILLA OF PERSONNEL FY 2025
LGU LANUZA
LBC No. 160 dated August 12, 2024
(First Tranche)

Municipality of Lanuza

Office/Dept: Municipal Social Welfare and Development Office
Function: Social Services
Project/Activity: Disaster Risk Reduction Management
Fund Account: General Fund 101

Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/ Annum		Budget Year Proposed Rate/Annum		Increased Decreased
Old	New			Salary Grade Step	Amount	Salary Grade Step	Amount	
1	2	3	4	5	6	7		
1		MGDH/Municipal Social Welfare and Development Officer I	Lolita G. Cidro	24-8	948,408.00	24-8	948,408.00	-
2		Social Welfare Officer I	Vacant	11-1	256,608.00	11-1	256,608.00	-
3		Administrative Aide I (Utility Worker I)	Jessica A. Pabuhot	1-2	122,700.00	1-2	122,700.00	-
4		Social Welfare Officer I	Glorina A. Dela Cruz	15-1	345,720.00	15-1	345,720.00	-
			TOTAL		**1,673,436.00**		**1,673,436.00**	-

Prepared by:

JOSEPHINE E. RUBILLAR
HRMO I

Reviewed by:

LORNA M. CUBERO
Municipal Budget Officer

Approved by:

MARVIN T. AZARCON
Municipal Mayor

Part 2. **EXPENDITURE PROGRAM**

Office: **OFFICE OF THE MUNICIPAL AGRICULTURE**

Mandate: Empirovements of farm family and fisherfolks together with the provision of support services and proper utilization and protection of agricultural natural resources in a sustainable way.

Vision: To increase farmer's income by maximizing agricultural and fishery production.

Mission: Increase agricultural and fishery productivity through maximum utilization of resources and to expand agricultural activities in a sustainable way in order to attain self-sufficiency in basic communities.

Organizational Outcome:
To have more farmers and fisherfolks production on their agri-fishery activity and resillience to climate change.

1. Proposed New Appropriations by Program, Project and Activity (PPA)

AIP Reference Code	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget				
					PS	MOOE	FE	CO	Total
8000-03-02-003-001-000-000	AGRICULTURAL PROGRAM	Agricultural Production Services	100% implementation of agricultural	13 Brgy's.	5,062,858.28	338,695.00	-	21,000.00	5,422,553.28
8000-03-02-003-002-000-000	SELF SUFFICIENCY ON RICE & CORN	Agricultural Production Services	Rice & Corn farmers assisted	500 farmers		209,200.00		30,000.00	239,200.00
8000-03-02-003-005-000-000	LIVESTOCK PRODUCTION & UPGRADING	Agricultural Production Services	Vaccination feeds and vitamins Castration	13 Brgy's.		304,148.00			304,148.00
8000-03-02-003-003-000 000	SUPPORT TO ORGANIC AGRICULTURE	Agriculture Production Services	Production of organic fertilizer	13 Brgy's.		467,069.75			467,069.75
8000-03-02-003-007-000-000	MAINTENANCE OF CENTRAL NURSERY	Agricultural Production Services	Central Nursery maintained	13 Brgy's.		175,940.00			175,940.00
8000-03-02-003-004-000-000	IMPOUNDING OF STRAY ANIMALS	Agricultural Production Services	100% Implementation to astray	13 Brgy's.		115,480.00			115,480.00
8000-03-02-003-011-000-000	UTILIZATION OF FARM TRACTOR SERVICES	Policy Properly Implemented	Farm services served	13 Brgy's.		278,000.00			278,000.00
3000-03-02-003-001-000-000	INSTITUTIONAL DEVELOPMENT	Agricultural Production Services	Meetings attended	13 Brgy's.		346,600.00			346,600.00
3000-03-02-003-006-000-000	PROMOTION ON ENTREPRE-NEURSHIP AMONG FISHERMEN & LOCAL PROCESSOR	Agricultural Production Services	100% farmer's participation and display of agricultural	13 Brgy's.		350,000.00			350,000.00

AIP Reference Code	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget				
					PS	MOOE	FE	CO	Total
3000-03-02-003-002-000-000	PARTICIPATION TO WOMENS MONTH CELEBRATION	Agricultural Production Services	100% Participation of womens	13 Brgy's.		95,000.00			95,000.00
3000-03-02-003-003-000-000	SUSTAINABLE BACKYARD GARDENING	Agricultural Production Services	100% Backyard gardening implementation	13 Brgy's.		188,650.00		145,000.00	333,650.00
3000-03-02-003-004-00-000	FARMERS & FISHERFOLKS MONTH CELEBRATION	Agricultural Production Services	100% participation of fisherfolks	13 Brgy's.		160,000.00			160,000.00
8000-03-02-003-010-000-000	PROGRAMS FOR ILLEGAL FISHING & LAW ENFORCE-MENT ACTIVITIES COASTAL	Sustainable resources and increase production	Coastal and marine protection	13 Brgy's.		2,572,700.00		73,500.00	2,646,200.00
TOTAL					5,062,858.28	5,601,482.75	-	269,500.00	10,933,841.03

PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Office/Department: OFFICE OF THE MUNICIPAL AGRICULTURE
Function: GENERAL SUPERVISION AND ADMINISTRATION
Project/Activity:
Fund/Special Account: GENERAL FUND 101

Object of Expenditures	Account Code	Past Year 2023 (Actual)	Current Year 2024 (Actual and Estimate)			Budget Year 2025 Proposed
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1	2	3	4	5	6	7
1.0 Current Operating Expenses						
1.1 Personal Services						
Salaries & Wages- Regular	5-01-01-010	2,568,480.00	1,177,534.00	1,406,378.00	2,583,912.00	2,701,536.00
Step Increment	5-01-01-010	2,363.13	374.00	10,706.64	11,080.64	4,466.77
PERA	5-01-02-010	216,000.00	96,000.00	120,000.00	216,000.00	216,000.00
Rep. Allowance (RA)	5-01-02-020	67,500.00	38,250.00	29,250.00	67,500.00	76,500.00
Transportation Allowance (TA)	5-01-02-030	67,500.00	38,250.00	29,250.00	67,500.00	76,500.00
Clothing/Uniform Allowance	5-01-02-040	54,000.00	56,000.00	1,000.00	57,000.00	63,000.00
Longevity Pay (Loyalty Award)	5-01-02-120	-	1,500.00	1,500.00	3,000.00	3,000.00
Cash Gift	5-01-02-150	45,000.00	-	45,000.00	45,000.00	45,000.00
Mid Year Bonus	5-01-02-140	214,040.00	196,535.00	18,791.00	215,326.00	225,128.00
Year End Bonus	5-01-02-140	214,040.00	-	215,326.00	215,326.00	225,128.00
Retirement and Life Insurance Contributions	5-01-03-010	308,217.60	141,360.63	168,708.81	310,069.44	324,184.32
Pag-IBIG Contributions	5-01-03-020	*10,800.00*	*8,800.00*	*2,000.00*	*10,800.00*	21,600.00
Philhealth Contributions	5-01-03-030	51,405.96	29,439.10	22,239.14	51,678.24	67,538.40
ECC Contribution	5-01-03-040	10,799.64	4,800.00	6,000.00	10,800.00	10,800.00
Terminal Leave Benefits	5-01-04-030	-	-	-	-	873,343.14
Other Personnel Benefits	5-01-04-990	-	-	-	-	129,133.65
TOTAL PERSONAL SERVICES		3,830,146.33	1,788,842.73	2,076,149.59	3,864,992.32	5,062,858.28
1.2 Maintenance and Other Operating Expenses						
Traveling Expenses	5-02-01-010	83,200.00	31,350.00	11,850.00	43,200.00	43,200.00
Trainings Expenses	5-02-02-010	199,798.00	112,470.20	87,529.80	200,000.00	227,595.00
Office Supplies Expenses	5-02-03-010	17,005.86	1,069.05	19,130.95	20,200.00	28,000.00
Internet Subscription Expenses	5-02-05-030	14,400.00	7,200.00	8,700.00	15,900.00	15,900.00
Telephone Expenses	5-02-05-020	-	-	-	-	12,000.00
Repair and Maint.- Machinery & Equipment	5-02-13-060	9,980.00	4,000.00	6,000.00	10,000.00	12,000.00
Self Sufficiency for Rice & Corn						
Conduct Participatory Techno demo on the use of HQS of rice						
Supplies & Materials	5-02-03-990	-	-	-	-	500.00
Other Maintenance and Operating Expenses	5-02-99-990	-	-	-	-	17,000.00
Conduct of PTD on HQS Corn Production						
Supplies & Materials	5-02-03-990	-	-	-	-	500.00
Other Maintenance and Operating Expenses	5-02-99-990	-	-	-	-	17,000.00
Conduct demo farm on rice, corn & other cash crops						
Agricultural and Marine Supplies Expenses	5-02-03-100	-	-	-	-	17,850.00
Other Maintenance and Operating Expenses	5-02-99-990	-	-	-	-	3,050.00
Promotion on zero tillage Farming system	5-02-99-990					
Agricultural and Marine Supplies Expenses	5-02-03-100	-	-	-	-	2,400.00
Conduct registration & insurance of farmers & Fisherfolks (Support staff)						
Other General Services	5-02-12-990	-	-	-	-	85,800.00

Object of Expenditures	Account Code	Past Year 2023 (Actual)	Current Year 2024 (Actual and Estimate)			Budget Year 2025 Proposed
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1	2	3	4	5	6	7
Techno Demo on Cassava & Other Root crops						
Agricultural and Marine Supplies Expenses	5-02-03-100	-	-	-	-	8,640.00
Supplies & Materials	5-02-03-990	-	-	-	-	500.00
Other Maintenance and Operating Expenses	5-02-99-990	-	-	-	-	3,160.00
Rat Poison distribution						
Agricultural and Marine Supplies Expenses	5-02-03-100	-	-	-	-	9,500.00
Conduct demo farm demo on soybeans and other legumes						
Agricultural and Marine Supplies Expenses	5-02-03-100	-	-	-	-	6,500.00
Other Maintenance and Operating Expenses	5-02-99-990	-	-	-	-	1,800.00
Highly quality seeds availment	*5-02-99-990*					
Other Maintenance and Operating Expenses	5-02-99-990	-	-	-	-	15,000.00
Support to samahang araw on RAT Blanketting	*5-02-99-990*					
Other Maintenance and Operating Expenses	5-02-99-990	-	-	-	-	20,000.00
Livestock Production & Upgrading Program						
Purchase of Feeds for Animal Maintenance						
Animal/Zoological Supplies Expenses	5-02-03-040	-	-	-	-	190,700.00
Purchase of Veterinary Drugs						
Animal/Zoological Suplies Expenses	5-02-03-040	-	-	-	-	75,648.00
Purchase of Farm Supplies & Equipment						
Other Supplies & Materials Expenses	5-02-03-990	-	-	-	-	10,800.00
Conduct of A.I. on Large Ruminants and Swine						
Other Maintenance & Operating Expenses	5-02-99-990	-	-	-	-	18,000.00
Conduct Massive Rabies Vaccination						
Other Maintenance & Operating Expenses	5-02-99-990	-	-	-	-	9,000.00
Support to Organic Agriculture						
Organic Fertilizer Supplies						
Agricultural and Marine Supplies Expenses	5-02-03-100	-	-	-	-	58,995.00
Support Staff						
Other General Services	5-02-12-990	-	-	-	-	171,600.00
Formulate and Submit Improve of Granules to soil Laboratory for macro Nutrients Analysis						
Traveling Expenses	5-02-01-010	-	-	-	-	3,000.00
Maintenance of Shredder Machine & Grass Cutter						
Fuel,Oil & Lubricants Expenses	5-02-03-090	-	-	-	-	75,000.00
Maintenance of Trichoderma Laboratory						
Supplies & Material Expenses	5-02-03-990	-	-	-	-	14,774.75
Conduct Techno Demo on Organically Vegetables and Herbs						
Supplies & Materials Expenses	5-02-03-990	-	-	-	-	12,700.00
Attendance to meetings, Farmers Congress & Nat'l Convention, Conduct trainings & Seminars						
Training Expenses	5-02-02-010	-	-	-	-	36,000.00
NFTS Swine Establishment & Maintenance						
Other Maintenance & Operating Expenses	5-02-99-990	-	-	-	-	95,000.00

Object of Expenditures	Account Code	Past Year 2023 (Actual)	Current Year 2024 (Actual and Estimate)			Budget Year 2025 Proposed
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1	2	3	4	5	6	7
Maintenance of Central Nursery						
Purchase of supplies & materials						
Supplies & Materials Expenses	5-02-03-990	-	-	-	-	29,590.00
Purchase of vegetable seeds						
Agricultural and Marine Supplies Expenses	5-02-03-100	-	-	-	-	14,550.00
Conduct techno demo on root crops						
Other Maintenance & Operating Expenses	5-02-99-990	-	-	-	-	3,000.00
Conduct Training						
Training Expenses	5-02-02-010	-	-	-	-	30,000.00
Light & Water Maintenance						
Utility Expenses	5-02-04-020	-	-	-	-	7,000.00
Support To HVCDP						
Other Maintenance & Operating Expenses	5-02-99-990	-	-	-	-	6,000.00
Labor & Maintenance of Central Nursery						
Other General Services	5-02-12-990	-	-	-	-	85,800.00
Impounding of Stray Animals						
Animal/Zoological Supplies Expenses	5-02-03-040	-	-	-	-	17,280.00
Other General Services	5-02-12-990	-	-	-	-	79,200.00
Repair & Maint.- Transportation Equipment	5-02-13-060	-	-	-	-	12,000.00
Other Maintenance & Operating Expenses	5-02-99-990	-	-	-	-	7,000.00
Utilization of farm tractor Services						
Repair & Maint.- Machinery & Equipment	5-02-13-050	-	-	-	-	139,400.00
Fuel,Oil & Lubricants Expenses	5-02-03-090	-	-	-	-	88,200.00
Other General Services (Operator & Helper)	5-02-12-990	-	-	-	-	50,400.00
TOTAL MOOE		324,383.86	156,089.25	133,210.75	289,300.00	1,888,532.75
1.3 Financial Expenses			-	-	-	-
TOTAL FINANCIAL EXPENSES		-	-	-	-	-
1.4 Capital Outlay						
Furniture & Fixture	1-07-07-010	-	-	-	-	6,000.00
Office Equipment	1-07-05-020	51,929.00	-	-	-	45,000.00
TOTAL CAPITAL OUTLAY		51,929.00	-	-	-	51,000.00
1.5 Locally Funded Project:						
1. Self Sufficiency for Rice & Corn						
Conduct Participatory Techno demo on the use of HQS of rice	5-02-12-990	-	-	20,500.00	20,500.00	-
Conduct of PTD on HQS Corn Production	5-02-12-990	-	-	20,500.00	20,500.00	-
Conduct demo farm rice, corn & other cash crops	5-02-12-990	28,300.00	-	28,300.00	28,300.00	-
Promotion on zero tillage Farming system	5-02-12-990	3,000.00	-	3,000.00	3,000.00	-
Conduct registration & crop insurance of farmers	5-02-12-990	61,050.00	30,750.00	55,050.00	85,800.00	-
Conduct demo farm demo on soybeans and other legumes	5-02-12-990	-	-	6,600.00	6,600.00	-
Rat Poison Distribution	5-02-12-990	9,500.00	9,400.00	100.00	9,500.00	-
Techno Demo on Cassava & Other Root crops	5-02-12-990	4,926.00	-	15,000.00	15,000.00	-
Highly quality seeds availment	5-02-12-990	8,000.00	-	15,000.00	15,000.00	-
Support to samahang araw on RAT Blanking	5-02-12-990	6,000.00	-	50,000.00	50,000.00	-

Object of Expenditures	Account Code	Past Year 2023 (Actual)	Current Year 2024 (Actual and Estimate)			Budget Year 2025 Proposed
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1	2	3	4	5	6	7
2. Livestock Production & Upgrading Program				-		
A. Purchase of feeds for animal maintenance	5-02-03-040	190,184.00	103,720.00	86,980.00	190,700.00	-
B. Purchase of Veterinary Drugs	5-02-03-040	38,095.00	49,610.00	26,038.00	75,648.00	-
C. Purchase of Farm supplies & Equipments	5-02-03-100	10,800.00	6,919.00	3,881.00	10,800.00	-
D. Conduct AI on Large Ruminants and Swine (Meals, snacks, Lodging, Fuel & TEV)	5-02-03-990 &5-02-01-010	18,000.00	-	18,000.00	18,000.00	-
E. Conduct Mass rabies vaccination (meals, snacks,lodging,fuel & TEV)	5-02-03-990 &5-02-01-010	9,000.00	9,000.00	-	9,000.00	-
3. Support to Organic Agriculture Implementation						
A. Purchase & collection of materials for composting, NFTS concoctions & wormbins maint. (Equipments, supplies & Materials & Labor)	5-02-03-990	54,595.00	15,701.00	38,944.00	54,645.00	-
B. Support Staff	5-01-01-020	131,250.00	61,800.00	109,800.00	171,600.00	-
C. Formulate & Submit improve of granules to soils laboratory for macro nutrients analysis.	5-02-03-990	-	-	3,000.00	3,000.00	-
D. Maintenance of shredder machine	5-02-03-990	24,596.75	8,893.00	61,107.00	70,000.00	-
E. Maintenance of trichoderma laboratory	5-02-03-990	15,860.00	7,386.00	9,338.75	16,724.75	-
F. Conduct techno demo on organically grown vegetables /herbals	5-02-03-990	15,100.00	-	15,100.00	15,100.00	-
G. Attendance to meetings, farmer congress, Natl Convention & Conduct of	5-02-03-990	24,287.67	9,140.00	31,860.00	41,000.00	-
H. Establishment of NFTS swine	5-02-03-990	93,600.00	23,750.00	71,250.00	95,000.00	-
4. Maintenance of Central Nursery						
Purchase of supplies & materials	5-02-03-100	21,690.00	14,541.00	14,599.00	29,140.00	-
Purchase of vegetable seeds	5-02-03-100	15,000.00	14,761.00	239.00	15,000.00	-
Conduct techno demo on root crops	5-02-03-100	-	-	3,000.00	3,000.00	-
Conduct Training	5-02-03-100	16,500.00	-	30,000.00	30,000.00	-
Light & Water Maintenance	5-02-04-010	-	-	7,000.00	7,000.00	-
Support to HVCDP	5-02-03-990	5,918.00	-	6,000.00	6,000.00	-
Labor/maint. Of central nursery, veg., garden, fruit trees	5-02-03-100	81,450.00	30,750.00	55,050.00	85,800.00	-
5. Impounding of Stray Animals						
Purchase of supplies & materials for maintenance of impounding facility	5-02-03-990	17,280.00	10,344.00	6,936.00	17,280.00	-
Hired Support staff	5-01-01-020	70,500.00	12,600.00	66,600.00	79,200.00	-
Maintenance of service Vehicle	5-02-03-090	5,356.00	4,756.00	7,244.00	12,000.00	-
Miscellaneous Expenses	5-02-10-030	6,950.00	*3,347.00*	3,653.00	7,000.00	-
6. Utilization of farm tractor Services						
Purchase of parts needed for repair of farm tractor	5-02-13-060	-	-	10,000.00	10,000.00	-
Listing of farmer & start of operation on land Preparation	5-02-03-990	88,680.00	47,300.00	120,700.00	168,000.00	-
Repair & maintenance	5-02-13-070	99,584.00	31,152.00	68,848.00	100,000.00	-
TOTAL LOCALLY FUNDED		1,175,052.42	505,620.00	1,089,217.75	1,594,837.75	-
1.6 GAD Programs						
Institutional Development						
Participate farm family forum		-	*14,040.00*	*8,960.00*	*23,000.00*	-
Training Expenses	5-02-02-010	-	-	-	-	15,500.00

Object of Expenditures	Account Code	Past Year 2023 (Actual)	Current Year 2024 (Actual and Estimate)			Budget Year 2025 Proposed
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1	2	3	4	5	6	7
Fuel,Oil & Lubricants Expenses	5-02-03-090	-	-	-	-	4,500.00
National Congress of youth, RIC Training workshop		-	*24,080.00*	*25,920.00*	*50,000.00*	-
Training Expenses	5-02-02-010	-	-	-	-	41,000.00
Fuel,Oil & Lubricants Expenses	5-02-03-090	-	-	-	-	9,000.00
MACRIC Meeting Support		*8,676.00*	-	*10,000.00*	*10,000.00*	-
Representation Expenses	5-02-99-030	-	-	-	-	8,000.00
Supplies & Materials Expenses	5-02-03-990	-	-	-	-	2,000.00
4H club Support		-	-	*10,000.00*	*10,000.00*	-
Representation Expenses	5-02-99-030	-	-	-	-	4,500.00
Traveling Expenses	5-02-01-010	-	-	-	-	5,500.00
Demo on food & herbal production		*9,542.50*	-	*10,000.00*	*10,000.00*	-
Other Maintenance & Operating Expenses	5-02-99-990	-	-	-	-	10,000.00
Support to livelihood Projects		*84,175.00*	*49,050.00*	*50,950.00*	*100,000.00*	-
Traveling Expenses	5-02-01-010	-	-	-	-	20,000.00
Representation Expenses	5-02-99-030	-	-	-	-	35,000.00
Fuel,Oil & Lubricants Expenses	5-02-03-090	-	-	-	-	15,000.00
Supplies & Materials Expenses	5-02-03-990	-	-	-	-	14,600.00
Other Maintenance & Operating Expenses	5-02-99-990	-	-	-	-	40,000.00
MAFC Quarterly meeting Support		*49,627.00*	*17,970.00*	*49,030.00*	*67,000.00*	-
Traveling Expenses	5-02-01-010	-	-	-	-	8,000.00
Fuel,Oil & Lubricants Expenses	5-02-03-090	-	-	-	-	7,500.00
Representation Expenses	5-02-99-030	-	-	-	-	20,400.00
Supplies & Materials Expenses	5-02-03-990	-	-	-	-	12,000.00
Other Professional Services	5-02-12-990	-	-	-	-	24,100.00
MFT/BFT personnel meeting/ assessment/ Training (Provincial & Regional level)		*4,950.00*	*2,040.00*	*7,960.00*	*10,000.00*	-
Traveling Expenses	5-02-01-010	-	-	-	-	10,000.00
PAFC meeting participation & Project monitoring		*10,000.00*	-	*10,000.00*	*10,000.00*	-
Traveling Expenses	5-02-01-010	-	-	-	-	10,000.00
Agri-aqua trade fair		*9,600.00*	-	*10,000.00*	*10,000.00*	-
Traveling Expenses	5-02-01-010	-	-	-	-	30,000.00
Promotion on Enterpreneurship among Farmers, Fishermen & Local processors						
Participation to provincial Agri Aqua & trade fair		*48,200.00*	*45,000.00*	*5,000.00*	*50,000.00*	-
Fuel,Oil & Lubricants Expenses	5-02-03-090	-	-	-	-	9,000.00
Supplies & Materials Expenses	5-02-03-990	-	-	-	-	31,000.00
Other Maintenance & Operating Expenses	5-02-99-990	-	-	-	-	60,000.00
Conduct Annual Agri Aqua trade fair during town fiesta		*199,950.00*	*193,500.00*	*6,500.00*	*200,000.00*	-
Supplies & Materials	5-02-03-990	-	-	-	-	6,500.00
Other Professional Services	5-02-11-990	-	-	-	-	12,000.00
Prizes	5-02-06-020	-	-	-	-	179,000.00
Other Maintenance & Operating Expenses	5-02-99-990	-	-	-	-	2,500.00
Conduct Annual Agri Aqua trade fair during Surfing Festival		*49,504.00*	-	*50,000.00*	*50,000.00*	-
Supplies & Materials Expenses	5-02-03-990	-	-	-	-	50,000.00

Object of Expenditures	Account Code	Past Year 2023 (Actual)	Current Year 2024 (Actual and Estimate)			Budget Year 2025 Proposed
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1	2	3	4	5	6	7
Farmers and Fisherfolks Month Celebration						
Conduct Planning session						
Representation Expenses	5-02-99-030	-	-	-	-	1,000.00
Participation to women's month Celebration						
Representation Expenses	5-02-99-030	-	-	-	-	75,000.00
Supplies & Materials Expenses	5-02-03-990	-	-	-	-	62,000.00
Prizes	5-02-06-020	-	-	-	-	22,000.00
Participation to Women's Month Celebration						
Conduct Planning session		*1,000.00*	-	*1,000.00*	*1,000.00*	-
Representation Expenses	5-02-99-030	-	-	-	-	1,000.00
Participation to women's month Celebration		*94,000.00*	*90,663.00*	*3,337.00*	*94,000.00*	-
Representation Expenses	5-02-99-030	-	-	-	-	45,000.00
Supplies & Materials	5-02-03-990	-	-	-	-	49,000.00
Sustainable Backyard gardening						
Orientation of the program at the Brgy. Level		*75,000.00*	*74,812.52*	*187.48*	*75,000.00*	-
Office Equipment	1-07-05-020					145,000.00
Backyard/Container Gardening						
Agricultural and Marine Supplies Expenses	5-02-03-100	-	-	-	-	68,650.00
Giving of awards & Incentives		*100,000.00*	-	*100,000.00*	*100,000.00*	-
Prizes	5-02-06-020	-	-	-	-	120,000.00
Implementation & monitoring of the project at the barangay level	5-02-99-990	9,928.00	-	25,000.00	25,000.00	-
TOTAL GAD PROGRAMS		754,152.50	511,155.52	383,844.48	895,000.00	1,285,250.00
1.7 Peace and Order Program						
Programs for Illegal Fishing and Law enforcement Activities						
Strict Enforcement of Fishery Laws						
Fuel & Oil (24/7 Patrolling)						
Fuel. Oil & Lubricants Expenses	5-02-03-090	178,409.00	82,234.00	117,766.00	200,000.00	220,000.00
Fish Catch Monitoring						
Other General Services	5-02-12-990	178,200.00	61,200.00	176,400.00	237,600.00	257,400.00
Installation and Maintenance of boundary buoys		*60,000.00*	-	*50,000.00*	*50,000.00*	
Supplies & Materials Expenses	5-02-03-990	-	-	-	-	45,000.00
Patrol boat repair & Maintenance						
Repair & maintenance- Transportation Equip.	5-05-01-060	27,225.00	1,800.00	38,200.00	40,000.00	90,000.00
Seaborne Patrol Supplies						
Supplies & Materials Expenses	5-02-03-990	57,218.00	1,164.80	73,835.20	75,000.00	75,000.00
Seaborne Patrol Portable Speaker & Diving						
Office Equipment	1-07-05-020	-	-	-	-	23,500.00
Other Machinery & Equipment	1-07-05-090	-	-	-	-	50,000.00
Honorarium of CRMO designate						
Other Professional Services	5-02-11-990	-	-	-	-	36,000.00
Seaborne Patrol (Wages)						
Other General Services	5-02-12-990	894,000.00	389,200.00	854,600.00	1,243,800.00	1,006,200.00
Indemnity of Bantay Dagat/MFARMC		*21,600.00*	-	*24,600.00*	*24,600.00*	-
Other Maintenance & Operating expenses	5-02-99-990	-	-	-	-	23,600.00
Capacity Development						
Capacity Building						
Trainings Expenses	5-02-02-010	*70,000.00*	*13,140.00*	*66,860.00*	*80,000.00*	70,000.00
Support to Civil Society Organizations (CSOs)		-	*4,200.00*	*95,800.00*	*100,000.00*	-
Trainings Expenses	5-02-02-010	-	-	-	-	30,000.00
Other Professional Services	5-02-11-990	-	-	-	-	18,000.00
Representation Expenses	5-02-99-030	-	-	-	-	25,000.00

Object of Expenditures	Account Code	Past Year 2023 (Actual)	Current Year 2024 (Actual and Estimate)			Budget Year 2025 Proposed
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1	2	3	4	5	6	7
Strengthening of B/MFARMC		25,000.00	-	30,000.00	30,000.00	-
Supplies & Materials Expenses	5-02-03-990	-	-	-	-	1,000.00
Representation Expenses	5-02-99-030	-	-	-	-	34,000.00
Formulation of policies,Plans & ordinances		*16,500.00*	*5,400.00*	*24,600.00*	*30,000.00*	-
Supplies & Materials Expenses	5-02-03-990	-	-	-	-	2,000.00
Representation Expenses	5-02-99-030	-	-	-	-	18,000.00
Support to Livelihood Projects		*20,000.00*	*18,500.00*	*21,500.00*	*40,000.00*	-
Supplies & Materials Expenses	5-02-03-990	-	-	-	-	1,000.00
Representation Expenses	5-02-99-030	-	-	-	-	32,000.00
Other Maintenance & Operating expenses	5-02-99-990	-	-	-	-	7,000.00
Assistance to NGO's		*18,720.00*	-	*30,000.00*	*30,000.00*	-
Representation Expenses	5-02-99-030	-	-	-	-	27,000.00
Other Maintenance & Operating expenses	5-02-99-990	-	-	-	-	3,000.00
Coastal & Fishery Resources Conservation						
Social Marketing		-	-	*10,000.00*	*10,000.00*	-
Supplies & Materials Expenses	5-02-03-990	-	-	-	-	15,000.00
Coastal Clean up		*8,906.00*	*5,210.00*	*9,790.00*	*15,000.00*	-
Supplies & Materials Expenses	5-02-03-990	-	-	-	-	19,500.00
Citations (endangered sea animals internments)		*1,200.00*	-	*5,000.00*	*5,000.00*	-
Other Maintenance & Operating expenses	5-02-99-990	-	-	-	-	5,000.00
Support to Lanuza Bay development Alliance(LBDA)		*150,000.00*	*150,000.00*	-	*150,000.00*	-
Financial Assistance	5-02-14-050	-	-	-	-	150,000.00
Ocean & Fisherfolks month celebration		*15,903.00*	-	*70,200.00*	*70,200.00*	-
Supplies & Materials Expenses	5-02-03-990	-	-	-	-	25,000.00
Representation Expenses	5-02-99-030	-	-	-	-	60,000.00
Purchase of Oxygen tanks & Office Table	1-07-05-020	117,000.00	-	-	-	-
Maintenance of Facilities						
Repair & Maint. of electric & Water in the MPA		*18,879.00*	-	*40,000.00*	*40,000.00*	-
Repair & Maintenance - Other Structures	5-02-13-040	-	-	-	-	35,000.00
Repair & Maint. of cottages at LMPS- Cagmino						
Repair & Maintenance - Other Structures	5-02-13-040	-	-	-	-	44,000.00
Repair & Maint.- Temporary Guardhouse at LMPS- Cagmino						
Repair & Maintenance - Other Structures	5-02-13-040	-	-	-	-	56,000.00
Fabrication of Cabinet and Table	1-07-07-010	-	-	25,000.00	25,000.00	-
Support to livelihood						
Financial Assistance	5-02-14-050	4,000.00	8,000.00	92,000.00	100,000.00	80,000.00
Fluvial Procession (Support to Town Fiesta)		-	*50,000.00*	-	*50,000.00*	
Representation Expenses	5-02-99-030	-	-	-	-	500.00
Other Professional Services	5-02-11-990	-	-	-	-	5,000.00
Prizes	5-02-06-020	-	-	-	-	56,500.00
TOTAL PEACE AND ORDER PROGRAM		1,882,760.00	790,048.80	1,856,151.20	2,646,200.00	2,646,200.00
TOTAL APPROPRIATIONS		8,018,424.11	3,751,756.30	5,538,573.77	9,290,330.07	10,933,841.03

MARVIN T. AZARCON
Municipal Mayor

PLANTILLA OF PERSONNEL FY 2025
LGU LANUZA
LBC No. 160 dated August 12, 2024
(First Tranche)

Office/Dept: Municipal Agriculture's Office
Function: Agricultural Services
Project/Activity: Implementation of Agricultural Programs and Activities
Fund Account: General Fund 101

Municipality of Lanuza

Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/ Annum		Budget Year Proposed Rate/Annum		Increased Decreased
Old	New			Salary Grade Step	Amount	Salary Grade Step	Amount	
1	2	3	4	5	6	7		
1		MGDH/Municipal Agriculturist I	Marin E. Camacho	24-3	875,076.00	24-3	875,076.00	-
2		Municipal Agricultural Officer I						
3		Agricultural Center Chief	Richard C. Orillaneda	18-2	445,884.00	18-2	445,884.00	-
4		Agricultural Technologist	Alven D. Obatay	10-1	219,432.00	10-1	219,432.00	-
5		Agricultural Technologist						-
6		Agricultural Technologist	Vacant	10-1	219,432.00	10-1	219,432.00	-
7		Farm Worker I	Ernesto O. Bacong Jr.	2-5	133,368.00	2-5	133,368.00	-
8		Administrative Aide I(Utility Worker I)	Perkins N. Bongabong	1-5	125,808.00	1-5	125,808.00	-
9								-
10		Environmental Management Specialist	Johans William E. Arreza	15-6	364,020.00	15-6	364,020.00	-
11		Farm Supervisor	Antonietta C. Cosmiano	8-3	188,172.00	8-3	188,172.00	-
12		Farm Worker I	Niño C. Malikse	2-2	130,344.00	2-2	130,344.00	-
			TOTAL		2,701,536.00		2,701,536.00	-

Prepared by:

JOSEPHINE E. RUBILLAR
HRMO I

Reviewed by:

LORNA M. CUBERO
Municipal Budget Officer

Approved by:

MARVIN T. AZARCON
Municipal Mayor

Part 2. **EXPENDITURE PROGRAM**

Office: **OFFICE OF THE MUNICIPAL ENVIRONMENT & NATURAL RESOURCES**

Mandate: Act as the implementing area of the LGU in the operation of plans and programs for the rehabilitation, production,maintenance, utilization and development of the Municipal Environment and Natural Resources. Serve as implementing arm of the LGU in the ecological Solid Waste management.

Vision: Holistic management of Forest Land and solid waste ensured through sustainable and responsible utilization of natural resources and ecological sensitive environment inhabited by a well oriented, responsible and empowered

Mission: To uplift the quality of life by providing a peaceful, Clean and green environment and vibrant economy thru holistic management of forest lands and solid wastes in partnership between the government, Indigeneous people and the private sector.

Organizational Outcome:

1. To enhance forest/vegetative *cover in collaboration with partner agencies and other entities.*
2. To draft policies and enforce environment laws, policies & regulation and effect conservation measures in forestlands in coordination with relevant agencies.
3. To promote waste prevention, recycling and resource recovery for the solid waste and improved existing instituitional arrangement and establish resource facility for disposal of a portion of our residential waste in a waste to energy facility.
4. To capacitate communities on current environmental issues,climate change adaptation and mitigation & sustainable forest/solid waste principle and enforce measures to protect public and private investment from environmental hazards.

1. Proposed New Appropriations by Program, Project and Activity (PPA)

AIP Reference Code	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget				
					PS	MOOE	FE	CO	Total
8000-03-02-004-001-000-000	Natural resources Program	Prepared plans, programs for the rehabilitation, protection,maintenance,utilization and development of Municipal Environment & Natural Resources	100% implemantation of programs for environment & natural resources	13 Brgys.	2,356,088.31	209,828.00		10,000.00	2,575,916.31
8000-03-02-004-002-000-000	Sustain Ecology Programs for illegal mining & Illegal logging & Law enforcement activities	Long term ecological balance, planned;areas used to produce the resources that are consumed by the individuals including food, water,energy, clothing and building materials; estimate the amount of land or space on the earth that a person utilizes to survive.	Sustainable programs for constituents & law enforcement activities for mininng & logging			2,523,400.00			2,523,400.00

AIP Reference Code	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget				
					PS	MOOE	FE	CO	Total
8000-03-02-004-003-000-000	Ecological Solid Waste Management Program	Facilitate training & education in integrated ecolo-gical solid waste management; manage a SWM information data-base;promote solid waste generation and management techniques & Devt. of a recycling market	100% proper disposal of waste			2,180,500.00		-	2,180,500.00
TOTAL					2,356,088.31	4,913,728.00	-	10,000.00	7,279,816.31

PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Office/Department: OFFICE OF THE MUNICIPAL ENVIRONMENT & NATURAL RESOURCES
Function: GENERAL SUPERVISION AND ADMINISTRATION
Project/Activity:
Fund/Special Account: GENERAL FUND 101

Object of Expenditures	Account Code	Past Year 2023 (Actual)	Current Year 2024 (Actual and Estimate)			Budget Year 2025 Proposed
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1	2	3	4	5	6	7
1.0 Current Operating Expenses						
1.1 Personal Services						
Salaries & Wages - Regular	5-01-01-010	1,255,636.68	720,966.00	720,966.00	1,441,932.00	1,507,788.00
Step Increment	5-01-01-010	-	599.00	686.76	1,285.76	3,236.30
PERA	5-01-02-010	83,000.00	48,000.00	48,000.00	96,000.00	96,000.00
Rep. Allowance (RA)	5-01-02-020	67,500.00	38,250.00	38,250.00	76,500.00	76,500.00
Transportation Allowance (TA)	5-01-02-030	67,500.00	38,250.00	38,250.00	76,500.00	76,500.00
Clothing/Uniform Allowance	5-01-02-040	18,000.00	28,000.00	-	28,000.00	28,000.00
Cash Gift	5-01-02-150	17,000.00		20,000.00	20,000.00	20,000.00
Mid Year Bonus	5-01-02-140	92,697.00	120,161.00	-	120,161.00	125,649.00
Year End Bonus	5-01-02-140	92,697.00	-	120,161.00	120,161.00	125,649.00
Retirement & Life Insurance Contributions	5-01-03-010	150,639.46	86,573.69	86,458.15	173,031.84	180,934.56
Pag-IBIG Contributions	5-01-03-020	4,300.00	4,400.00	4,800.00	9,200.00	9,600.00
Philhealth Contributions	5-01-03-030	25,602.96	18,061.68	18,061.62	36,123.30	37,694.70
ECC Contribution	5-01-03-040	4,070.00	2,389.92	2,380.08	4,770.00	4,827.00
Other Personnel Benefits	5-01-04-990	-	-	-	-	63,709.75
TOTAL PERSONAL SERVICES		1,878,643.10	1,105,651.29	1,098,013.61	2,203,664.90	2,356,088.31
1.2 Maintenance and Other Operating Expenses						
Traveling Expenses	5-02-01-010	11,640.00	3,500.00	16,500.00	20,000.00	30,000.00
Trainings Expenses	5-02-02-010	31,830.00	56,325.56	36,994.44	93,320.00	93,320.00
Office Supplies Expenses	5-02-03-010	5,883.65	1,044.83	25,355.17	26,400.00	47,508.00
Telephone Expenses	5-02-05-020	-	-	-	-	12,000.00
Internet Subscription Expenses	5-02-05-030	8,991.00	4,995.00	7,005.00	12,000.00	12,000.00
Repair & Maint.-Machinery & Equipment	5-05-01-050	3,500.00	3,200.00	25,800.00	29,000.00	15,000.00
Integration of Comprehensive Solid Waste Management						
Garbage Collection						
Other General Services	5-02-12-990	-	-	-	-	438,000.00
Municipal Temporary RCA Support						
Other General Services	5-02-12-990	-	-	-	-	79,200.00
MRF Operation						
Other General Services	5-02-12-990	-	-	-	-	328,500.00
Ground maintenance for public parks,green spaces & Streets						
Other General Services	5-02-12-990	-	-	-	-	511,000.00
Garbage truck, Brush Cutter Maintenance						
Repair & Maint.-Transportation & Machinery	5-02-13-050	-	-	-	-	500,000.00
Purchase of personal and sanitary protective Gear & provision of supplemental meds for garbage collector & ESWM uniforms						
Supplies & Materials Expenses	5-02-03-990	-	-	-	-	60,000.00

Object of Expenditures	Account Code	Past Year 2023 (Actual)	Current Year 2024 (Actual and Estimate)			Budget Year 2025 Proposed
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1	2	3	4	5	6	7
Purchase of sacks						
Supplies & Materials Expenses	5-02-03-990	-	-	-	-	18,000.00
Purchase of mobile trash bin						
Supplies & Materials Expenses	5-02-03-990	-	-	-	-	35,000.00
Conduct SWM Board Meeting						
Representation Expenses	5-02-99-030	-	-	-	-	3,000.00
Maintenance of ESWM billboards,poster etc.						
Repair & Maint. - Other Structures	5-02-13-040	-	-	-	-	17,800.00
Support to Municipal Ecological Solid waste management Program						
Basura ko, Bugas ko, Bayloanay ta Program						
Supplies & Materials Expenses	5-02-03-990	-	-	-	-	60,000.00
Support to Barangay recycle storage area						
Repair & Maint. - Other Structures	5-02-13-040	-	-	-	-	130,000.00
TOTAL MOOE		61,844.65	69,065.39	111,654.61	180,720.00	2,390,328.00
1.3 Financial Expenses						-
TOTAL FINANCIAL EXPENSES		-	-	-	-	-
1.4 Capital Outlay						
Office Equipment	1-07-05-020	-	-	-	-	10,000.00
TOTAL CAPITAL OUTLAY		-	-	-	-	10,000.00
1.5 Locally Funded Project:						
Solid Waste Management						
Garbage Collection (wages)	5-01-01-020	461,400.00	191,700.00	283,500.00	475,200.00	-
Procurement of personal and sanitary Protective Gear	5-02-13-050	60,000.00	13,105.00	46,895.00	60,000.00	-
Garbage truck & Brush cutter repair & maint.	5-02-13-060	300,000.00	220,169.00	179,831.00	400,000.00	-
Ground maintenance	5-01-01-020	728,100.00	303,750.00	497,250.00	801,000.00	-
Additional establishment and Updating of ESWM billboards & posters	5-02-13-990	45,500.00	-	15,900.00	15,900.00	-
Municipal Temporary RCA& MRF support						
Support staff	5-02-13-990	-	*36,600.00*	*82,200.00*	118,800.00	-
Purchase of sacks	5-02-12-990	31,291.00	-	-	17,000.00	-
Basura ko,Bugas ko,bayloanay ta! Program to barter residual waste	5-02-06-010	98,200.00	-	50,000.00	50,000.00	-
MRF Operation						
Support staff	5-02-12-990	230,250.00	90,900.00	146,700.00	237,600.00	-
Materials (sack & weighing scale)	5-02-12-990	-	4,000.00	-	5,000.00	-
Support to Community Preservation & Forest	5-02-12-990	133,725.00	-	-	-	-
Garbage Truck Maintenance	5-02-12-990	120,000.00	-	-	-	-
TOTAL LOCALLY FUNDED		2,208,466.00	860,224.00	1,302,276.00	2,180,500.00	-
1.6 Peace and Order Program						
Programs for illegal Mining & Illegal Logging (Sustained Ecology)						
Lobo spring watershed organizational Support		*403,200.00*	*182,400.00*	*255,600.00*	*438,000.00*	-
Other General Services	5-02-12-990	-	-	-	-	438,000.00
Guardhouse lighting during night time		*17,839.50*	-	*40,000.00*	*40,000.00*	-
Repair & Maint. - Other Structures	5-02-13-040	-	-	-	-	40,000.00

Object of Expenditures	Account Code	Past Year 2023 (Actual)	Current Year 2024 (Actual and Estimate) First Semester (Actual)	Second Semester (Estimate)	TOTAL	Budget Year 2025 Proposed
1	2	3	4	5	6	7
Annual Lobo spring watershed ritual		*15,000.00*	-	*15,000.00*	*15,000.00*	-
Representation Expenses	5-02-99-030	-	-	-	-	15,000.00
Support to Watershed and Forest reserve		-	-	*250,000.00*	*250,000.00*	-
Representation Expenses	5-02-99-030	-	-	-	-	35,250.00
Traveling Expenses	5-02-01-010	-	-	-	-	10,000.00
Training Expenses	5-02-02-010	-	-	-	-	23,519.17
Office Supplies Expenses	5-02-03-010	-	-	-	-	3,500.00
Office Equipment	1-07-05-020	-	-	-	-	20,000.00
Agricultural & Marine Supplies Expenses	5-02-03-100	-	-	-	-	167,730.83
Other Maintenance & Operating Expenses	5-02-99-990	-	-	-	-	10,000.00
Law Enforcement of P.D. 705 as amended & EO#23 & 79						
Strengthening of Mun. Natural resources management council		*10,900.00*	-	*30,000.00*	*30,000.00*	-
Representation Expenses	5-02-99-030	-	-	-	-	12,000.00
Traveling Expenses	5-02-01-010	-	-	-	-	3,000.00
Deputation of forest Guard		-	-	*25,000.00*	*25,000.00*	-
Representation Expenses	5-02-99-030	-	-	-	-	20,000.00
Traveling Expenses	5-02-01-010	-	-	-	-	2,000.00
Other Maintenance & Operating Expenses	5-02-99-990	-	-	-	-	3,000.00
Support to Bantay Banwa		*29,300.00*	-	*40,000.00*	*40,000.00*	-
Supplies & Materials Expenses	5-02-03-990	-	-	-	-	25,000.00
Food for the Apprehending officers & Laborers during apprehending activities						
Representation Expenses	5-02-99-030	-	-	-	-	13,000.00
Labor for loading/unloading and transport of apprehended Items		5,500.00	-	10,000.00	10,000.00	-
Traveling Expenses	5-02-01-010	-	-	-	-	2,000.00
Other Maintenance & Operating Expenses	5-02-99-990	-	-	-	-	8,000.00
Purchase of transport fuel & oil		*1,745.00*	*2,888.00*	*21,112.00*	*24,000.00*	-
Fuel, Oil & Lubricants Expenses	5-02-03-090	-	-	-	-	14,000.00
Hiring of LGU Forest Guards		*644,100.00*	*327,900.00*	*550,500.00*	*878,400.00*	-
Other General Services	5-02-12-990	-	-	-	-	720,000.00
Conduct of tree planting/Growing Activites	*5-02-13-990*	*13,465.00*	*3,960.00*	*16,040.00*	*20,000.00*	-
Traveling Expenses	5-02-01-010	-	-	-	-	2,000.00
Supplies & Materials Expenses	5-02-03-990	-	-	-	-	13,000.00
Representation Expenses	5-02-99-030	-	-	-	-	20,000.00
Purchase of PPEs	*5-02-03-990*	*19,135.00*		*30,000.00*	*30,000.00*	-
Supplies & Materials Expenses	5-02-03-990	-	-	-	-	15,000.00
Maintenance of Patrol Boat	*5-02-13-060*	*119.00*	*42,400.00*	*2,600.00*	*45,000.00*	-
Repair & Maint. -Transportation equipment	5-02-13-060	-	-	-	-	15,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	10,000.00	4,110.00	15,890.00	20,000.00	20,000.00
Maintenance of envi-monitoring stations (Agsam/Sibahay)		*20,000.00*	*3,170.00*	*11,830.00*	*15,000.00*	-
Repair & Maint. - Other Structures	5-02-13-040	-	-	-	-	20,000.00
MENRO Municipal Nursery						
Nursery Caretakers		-	-	-	-	-
Other General Services	5-02-12-990	155,295.00	63,600.00	94,800.00	158,400.00	158,400.00
Nursery re-establishment and fencing/hauling of filling materials						
Fuel, Oil & Lubricants Expenses	5-02-03-090	-	-	-	-	20,000.00
Supplies & Materials Expenses	5-02-03-990	-	-	-	-	5,000.00

Object of Expenditures 1	Account Code 2	Past Year 2023 (Actual) 3	Current Year 2024 (Actual and Estimate) First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6	Budget Year 2025 Proposed 7
Purchase of Equipment and Tools		*10,776.90*	*1,110.00*	*13,890.00*	*15,000.00*	-
Supplies & Materials Expenses	5-02-03-990	-	-	-	-	20,000.00
Propagation of bamboo	*5-02-03-100*	-		*10,000.00*	*10,000.00*	
Supplies & Materials Expenses	5-02-03-990	-	-	-	-	10,000.00
Purchase of cacao wet beans & other related expenses		*10,000.00*		*20,000.00*	*20,000.00*	-
Agricultural & Marine Supplies Expenses	5-02-03-100	-	-	-	-	15,000.00
Traveling Expenses	5-02-01-010	-	-	-	-	5,000.00
Purchase of Polyethylene Potting Bags		*4,740.00*		*12,000.00*	*12,000.00*	-
Supplies & Materials Expenses	5-02-03-990	-	-	-	-	12,000.00
Hauling for potting materials		*6,138.00*		*12,000.00*	*12,000.00*	-
Other Maintenance & Operating Expenses	5-02-99-990	-	-	-	-	5,000.00
Livelihood Support to Upland Farmers						
Provision of Technical Support	5-01-01-020	136,500.00	99,000.00	138,600.00	237,600.00	-
Transportation allowance						
Traveling Expenses	5-02-01-010	8,000.00	3,000.00	17,000.00	20,000.00	20,000.00
Agroforestry-agrisilvicultural systems						
Other Maintenance & Operating Expenses	5-02-99-990	-	-	-	-	50,000.00
Support staff						
Other General Services	5-02-12-990	-	-	-	-	237,600.00
Environmental IEC						
Conduct/attend of continuing orientation seminars on ENR laws & Installation of IEC materials.		21,410.00	2,490.00	32,510.00	35,000.00	-
Representation Expenses	5-02-99-030	-	-	-	-	30,000.00
Traveling Expenses	5-02-01-010	-	-	-	-	5,000.00
Supplies & Materials Expenses	5-02-03-990	-	-	-	-	10,000.00
Re-establishment of Communal Forest						
Meetings with DENR & IP Communities		-	-	*15,000.00*	*15,000.00*	-
Representation Expenses	5-02-99-030	-	-	-	-	12,000.00
Traveling Expenses	5-02-01-010	-	-	-	-	2,500.00
Supplies & Materials Expenses	5-02-03-990	-	-	-	-	500.00
Initial site Identification,delineation & mapping	*5-02-12-990*	-	-	*60,000.00*	*60,000.00*	-
Representation Expenses	5-02-99-030	-	-	-	-	25,000.00
Other Maintenance & Operating Expenses	5-02-99-990	-	-	-	-	10,000.00
Acquisition of office Furniture & Fixtures and office Equipment						
Office Equipment	1-07-05-020	-	-	-	-	180,400.00
Pollution Control Program	5-02-12-990	22,155.00	-	35,000.00	35,000.00	-
TOTAL PEACE AND ORDER PROGRAM		1,565,318.40	736,028.00	1,774,372.00	2,510,400.00	2,523,400.00
TOTAL APPROPRIATIONS		5,714,272.15	2,770,968.68	4,286,316.22	7,075,284.90	7,279,816.31

MARVIN T. AZARCON
Municipal Mayor

PLANTILLA OF PERSONNEL FY 2025
LGU LANUZA
LBC No. 160 dated August 12, 2024
(First Tranche)

Office/Dept: Municipal Environment and Natural Resources Office
Function: Environmental Services
Project/Activity: Disaster Risk Reduction Management
Fund Account: General Fund 101

Municipality of Lanuza

Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/ Annum		Budget Year Proposed Rate/Annum		Increased Decreased
Old	New			Salary Grade Step	Amount	Salary Grade Step	Amount	
1	2	3	4	5	6	7		
1		MGDH/Municipal Environment and Natural Resources Officer I	Melchor John M. Largo	24-3	875,076.00	24-3	875,076.00	-
2		Administrative Aide I/Utility Worker I	Romelyn A. Robillos	1-2	122,700.00	1-2	122,700.00	-
3		Environmental Management Specialist II	Gladys Lhyn P. Asis	15-1	345,720.00	15-1	345,720.00	-
4		Farm Foreman	Edward Joseph J. Ortuyo	6-1	164,292.00	6-1	164,292.00	-
			TOTAL		1,507,788.00		1,507,788.00	-

Prepared by:

JOSEPHINE E. RUBILLAR
HRMO I

Reviewed by:

LORNA M. CUBERO
Municipal Budget Officer

Approved by:

2-7-6

MARVIN T. AZARCON
Municipal Mayor

Part 2. **EXPENDITURE PROGRAM**

Office: **MUNICIPAL DISASTER RISK REDUCTION & MANAGEMENT**

Mandate: To uphold the people's constitutional right to life and property by addressing the root causes of vulnerabilities to disasters, strengthening the country's institutional capacity for disaster including climate change impacts, and in consideration of the increasing frequency security and unpredictability of disaster occurrence that the country has experienced for the past years.

Vision: To administer a safer community and a resilient risk reduction and management program with the involvement of all stakeholders in implementing various activities leading to a responsive, adaptive and alert communities towards a better citizen of the community.

Mission: To have an ideal, committed and responsible Local Disaster Risk Reduction and Management Policy.

Organizational Outcome:

To aid, relief and rehabilitate the people and areas affected by man-made and natural calamities.

1. Proposed New Appropriations by Program, Project and Activity (PPA)

AIP Reference Code	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget				
					PS	MOOE	FE	CO	Total
3000-03-03-001-001-000-000	Local Disaster Risk Reduction Manangement Program	100% assistance during Disaster	Assisted and rehabilitated during Disaster		2,310,764.25	423,470.00		-	2,734,234.25
TOTAL					2,310,764.25	423,470.00	-	-	2,734,234.25

PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Office/Department: OFFICE OF THE MUNICIPAL DISASTER RISK REDUCTION & MANAGEMENT
Function: GENERAL SUPERVISION AND ADMINISTRATION
Project/Activity:
Fund/Special Account: GENERAL FUND 101

Object of Expenditures	Account Code	Past Year 2023 (Actual)	Current Year 2024 (Actual and Estimate)			Budget Year 2025 Proposed
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1	2	3	4	5	6	7
1.0 Current Operating Expenses						
1.1 Personal Services						
Salaries & Wages - Regular	5-01-01-010	1,316,148.00	699,720.00	698,820.00	1,398,540.00	1,463,652.00
Step Increment	5-01-01-010	-	163.00	1,910.64	2,073.64	16,183.69
PERA	5-01-02-010	90,000.00	48,000.00	48,000.00	96,000.00	96,000.00
Rep. Allowance (RA)	5-01-02-020	67,500.00	38,250.00	38,250.00	76,500.00	76,500.00
Transportation Allowance (TA)	5-01-02-030	67,500.00	38,250.00	38,250.00	76,500.00	76,500.00
Clothing/Uniform Allowance	5-01-02-040	18,000.00	28,000.00	-	28,000.00	28,000.00
Longevity Pay (Loyalty Award)	5-01-02-120	-	-	1,500.00	1,500.00	-
Cash Gift	5-01-02-150	20,000.00	-	20,000.00	20,000.00	20,000.00
Mid Year Bonus	5-01-02-140	116,545.00	116,545.00	-	116,545.00	121,971.00
Year End Bonus	5-01-02-140	116,545.00	-	116,545.00	116,545.00	121,971.00
Retirement & Life Insurance Contributions	5-01-03-010	157,937.76	83,975.80	83,849.00	167,824.80	175,638.24
Pag-IBIG Contributions	5-01-03-020	4,500.00	4,400.00	4,800.00	9,200.00	9,600.00
Philhealth Contributions	5-01-03-030	26,363.28	17,515.98	17,533.20	35,049.18	36,591.30
ECC Contribution	5-01-03-040	4,479.84	2,389.92	2,389.92	4,779.84	4,837.32
Other Personnel Benefits	5-01-04-990	-	-	-	-	63,319.70
TOTAL PERSONAL SERVICES		2,005,518.88	1,077,209.70	1,071,847.76	2,149,057.46	2,310,764.25
1.2 Maintenance and Other Operating Expenses						
Traveling Expenses	5-02-01-010	17,600.00	23,539.72	1,460.28	25,000.00	35,000.00
Training Expenses	5-02-02-010	11,494.00	25,000.00	-	25,000.00	27,200.00
Office Supplies Expenses	5-02-03-010	4,612.40	1,321.16	13,678.84	15,000.00	10,670.00
Cable/Satellite Expenses	5-02-05-040	-	-	4,200.00	4,200.00	-
Telephone Expenses	5-02-05-020	-	-	-	-	12,000.00
Internet Subscription Expenses	5-02-05-030	10,346.00	-	18,600.00	18,600.00	18,600.00
Repair & Maint.- Machinery & Equipment	5-02-13-050	-	-	20,000.00	20,000.00	20,000.00
Activation of Operation center 24/7		-	*20,874.25*	*159,125.75*	*180,000.00*	-
Supplies and Materials	5-02-03-990					208,000.00
Quarterly MDRRMC meeting		-	*16,000.00*	*24,000.00*	*40,000.00*	-
Representation expenses	5-02-99-030					40,000.00
Attendance to DRR Annual Convention						
Traveling Expenses	5-02-01-010					16,000.00
Representation expenses	5-02-99-030					8,000.00
Attendance to Quarterly Conference						
Traveling Expenses	5-02-99-030					20,000.00

Object of Expenditures	Account Code	Past Year 2023 (Actual)	Current Year 2024 (Actual and Estimate)			Budget Year 2025 Proposed
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1	2	3	4	5	6	7
Permit and Licenses - NTC						
Taxes, Duties & Licenses	5-02-16-010	-	-	-	-	8,000.00
Kalasag Validation	5-02-99-990	-	4,750.00	25,250.00	30,000.00	-
TOTAL MOOE		44,052.40	91,485.13	266,314.87	357,800.00	423,470.00
1.3 Financial Expenses						
TOTAL FINANCIAL EXPENSES		-	-	-	-	-
1.4 Capital Outlay						
TOTAL CAPITAL OUTLAY		-	-	-	-	-
TOTAL APPROPRIATIONS		2,049,571.28	1,168,694.83	1,338,162.63	2,506,857.46	2,734,234.25

MARVIN T. AZARCON
Municipal Mayor

PLANTILLA OF PERSONNEL FY 2025
LGU LANUZA
LBC No. 160 dated August 12, 2024
(First Tranche)

Municipality of Lanuza

Office/Dept: Local Disaster Risk Reduction and Management Office
Function: Set up the direction, development, implementation and coordination
Project/Activity: Disaster Risk Reduction Management
Fund Account: General Fund 101

Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/ Annum		Budget Year Proposed Rate/Annum		Increased Decreased
Old	New			Salary Grade Step	Amount	Salary Grade Step	Amount	
1	2	3	4	5	6	7		
1								-
2		LDRRMO II	Roka Unichu E. Camacho	15-1	345,720.00	15-1	345,720.00	-
3		Administrative Aide I (Utility Worker I)	Michelle C. Tating	1-3	123,732.00	1-3	123,732.00	-
4		Administrative Aide IV (Driver II)	Julius P. Robillos	4-2	147,012.00	4-2	147,012.00	-
5		MGDH I (MDRRMO)	Artemio S. Cinco	24-1	847,188.00	24-1	847,188.00	-
			TOTAL		**1,463,652.00**		**1,463,652.00**	-

Prepared by:

JOSEPHINE E. RUBILLAR
HRMO I

Reviewed by:

LORNA M. CUBERO
Municipal Budget Officer

Approved by:

MARVIN T. AZARCON
Municipal Mayor

Part 2. **EXPENDITURE PROGRAM**

Office: **MUNICIPAL LOCAL GOVERNMENT OPERATIONS OFFICER (MLGOO)**

Mandate: The DILG is the catalyst for excellence in Local Governance that nurtures self reliant,progressive, orderly.

Vision: A strongly determined and highly trusted Department committed to capacitate and nurture local government units,public,order and safety institutions to sustain peaceful, progressive and resilient communities where people live happily.

Mission: The department shall promote peace and order, ensure public safety, strengthen capability of local government units through active people participation and a professionalized corps of civil servants.

Organizational Outcome:

To promote peace and order, ensure public safety and further strengthen local government capability aimed.

1. Proposed New Appropriations by Program, Project and Activity (PPA)

AIP Reference Code	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget				
					PS	MOOE	FE	CO	Total
1000-03-002-000-000-000	Local Governance Program	LGU capacity development & performance oversight services	Enhanced and strengthened LGU Planning Capabilities	14 LGU's	-	322,640.00	-	15,000.00	337,640.00
	Department's Policy Compliance	LGU compliance monitored	Policy complied and reports submitted	12					
	Support to Katarungan Pambarangay	Capacity & skills developments	Conference/ seminars attended	18		250,000.00			250,000.00
TOTAL					-	572,640.00	-	15,000.00	587,640.00

PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Office/Department: MUNICIPAL LOCAL GOVERNMENT OPERATIONS OFFICER (MLGOO)
Function: GENERAL SUPERVISION AND ADMINISTRATION
Project/Activity:
Fund/Special Account: GENERAL FUND 101

Object of Expenditures	Account Code	Past Year 2023 (Actual)	Current Year 2024 (Actual and Estimate)			Budget Year 2025 Proposed
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1	2	3	4	5	6	7
1.0 Current Operating Expenses						
1.1 Personal Services						
TOTAL PERSONAL SERVICES		-	-	-	-	-
1.2 Maintenance & Other Operating Expenses						
Traveling Expenses	5-02-01-010	25,578.00	15,116.73	14,883.27	30,000.00	40,000.00
Trainings Expenses	5-02-02-010	106,617.00	19,750.00	10,250.00	30,000.00	45,000.00
Office Supplies Expenses	5-02-03-010	7,315.00	-	10,000.00	10,000.00	14,040.00
Internet Subscription Expenses	5-02-05-030	14,205.00	7,200.00	7,200.00	14,400.00	14,400.00
Other Professional Services	5-02-11-990	90,000.00	60,000.00	60,000.00	120,000.00	120,000.00
Repair and Maint.- Machinery & Equipment	5-02-13-060	1,424.00	-	10,000.00	10,000.00	10,000.00
Other General Services	5-02-12-990	55,800.00	12,600.00	66,600.00	79,200.00	79,200.00
TOTAL MOOE		300,939.00	114,666.73	178,933.27	293,600.00	322,640.00
1.3 Financial Expenses		-	-	-	-	-
TOTAL FINANCIAL EXPENSES		-	-	-	-	-
1.4 Capital Outlay						
Furniture & Fixture	1-07-07-010	-	-	-	-	15,000.00
TOTAL CAPITAL OUTLAY		-	-	-	-	15,000.00
1.5 Peace & Order Program						
Support to Katarungang Pambarangay Enhancement Skills Training						
Representation Expenses	5-02-99-030	-	-	-	-	167,200.00
Supplies & Materials	5-02-03-990	-	-	-	-	50,000.00
Other Professional Services	5-02-11-990	-	-	-	-	32,800.00
Support to Katarungang Pambarangay	5-02-12-990	-	209,770.00	40,230.00	250,000.00	-
TOTAL PEACE & ORDER PROGRAM		-	209,770.00	40,230.00	250,000.00	250,000.00
TOTAL APPROPRIATIONS		300,939.00	324,436.73	219,163.27	543,600.00	587,640.00

MARVIN T. AZARCON
Municipal Mayor

Part 2. EXPENDITURE PROGRAM

Office: **PHILIPPINES NATIONAL POLICE**

Mandate: To maintain peace and order and effectiveness of Law Enforcement by conducting checkpoint operations,mobile/beat patrolling, barangay visitations,intel monitoring,investigation,surveillance of illegal activities and other crimes in the locality.

Vision: Imploring the aid of the Almighty by 2028, Lanuza Municipal Police Station shall be highly capable, effective and credible station working in partnership with a responsive community and supportive local Government unit towards the attainment of a safer and progressive place to live, work and do business.

Mission: Enforce the law, prevent and control crimes, maintain peace and order, and ensure public safety and internal security with the active support of the community.

Organizational Outcome:

The Philippine National Police shall enforce the laws, prevent and control crimes, maintain peace and order and to ensure public safety and internal security with active support of the community.

1. Proposed New Appropriations by Program, Project and Activity (PPA)

AIP Reference Code	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget			
					PS	MOOE	CO	Total
3000-03-03-003-000-000-000	Police Program	Deter lawless individuals from their illegal activities file cases, issued clearances and distributed of IEC materials	No. of reports apprehended illegal activities			1,220,400.00	30,000.00	1,250,400.00
3000-03-03-003-000-000-001	Support to Tanod	BPATS capability enhancement trainings	100% capacitated Brgy. Tanods	13 Brgys.		-		-
TOTAL					-	1,220,400.00	30,000.00	1,250,400.00

PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Office/Department: PHILIPPINES NATIONAL POLICE
Function: GENERAL SUPERVISION AND ADMINISTRATION
Project/Activity:
Fund/Special Account: GENERAL FUND 101

Object of Expenditures	Account Code	Past Year 2023 (Actual)	Current Year 2024 (Actual and Estimate)			Budget Year 2025 Proposed
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1	2	3	4	5	6	7
1.0 Current Operating Expenses						
1.1 Personal Services						
TOTAL PERSONAL SERVICES		-	-	-	-	-
1.2 Maintenance and Other Operating Expenses						
Office Supplies Expenses	5-02-03-010	20,547.03		21,000.00	21,000.00	18,000.00
Internet Subscription Expenses	5-02-05-040	17,674.16		27,000.00	27,000.00	25,400.00
Other Professional Services	5-02-11-990	90,000.00		96,000.00	96,000.00	96,000.00
Repair & Maint. - Machinery & Equipment	5-02-12-050	-		12,000.00	12,000.00	10,000.00
TOTAL MOOE		128,221.19	-	156,000.00	156,000.00	149,400.00
1.3 Financial Expenses						
TOTAL FINANCIAL EXPENSES		-	-	-	-	-
1.4 Capital Outlay						
Office Equipment	1-07-05-020	60,000.00		60,000.00	60,000.00	30,000.00
TOTAL CAPITAL OUTLAY		60,000.00	-	60,000.00	60,000.00	30,000.00
1.5 Peace & Order Program						
Crime Prevention and Law Enforcement Activities						
Fuel, Oil and Lubricants Expenses	5-02-03-090	349,733.00	148,591.00	252,409.00	401,000.00	416,000.00
Repair & Maint.-Machinery & Equipment	5-02-12-050	23,250.00	-	65,000.00	65,000.00	50,000.00
Other Services	5-02-12-990	148,600.00	61,000.00	243,000.00	304,000.00	-
Food Supplies Expenses	5-02-03-050	-	-	-	-	304,000.00
Support to tanod						
BPATS Capability Enhancement Training/BPATS Summit		-	*289,516.00*	*11,484.00*	*301,000.00*	-
Training Expenses	5-02-02-010	-	-	-	-	301,000.00
TOTAL PEACE & ORDER PROGRAM		521,583.00	499,107.00	571,893.00	1,071,000.00	1,071,000.00
TOTAL APPROPRIATIONS		709,804.19	499,107.00	787,893.00	1,287,000.00	1,250,400.00

MARVIN T. AZARCON
Municipal Mayor

Part 2. **EXPENDITURE PROGRAM**

Office: **OFFICE OF THE BUREAU OF FIRE PROTECTION**

Mandate: The Bureau of Fire Protection of LGU Lanuza has an ultimate tasks/function to protect lives and properties of all the citizens of the municipalities and within the area of responsibility of the fire station.

Vision: A modern fire service fully of ensuring a fire safe nation by 2034.

Mission: We commit to prevent and suppress destructive fires, investigate its causes, enforce fire code and other related laws, and respond to man-made and natural disasters and other emergencies.

Organizational Outcome:

It has an objective to maintain and safeguard lives and properties from danger of all destructive fires and calamities (Man made or natural)

1. Proposed New Appropriations by Program, Project and Activity (PPA)

AIP Reference Code	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget				
					PS	MOOE	FE	CO	Total
1000-03-004-000-000-000	Fire Protection Program	Protect lives & Properties of the citizens	Lives and Properties safeguard	as need arises	-	144,900.00	-	-	144,900.00
TOTAL					-	144,900.00	-	-	144,900.00

PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Office/Department: BUREAU OF FIRE PROTECTION
Function: GENERAL SUPERVISION AND ADMINISTRATION
Project/Activity:
Fund/Special Account: GENERAL FUND 101

Object of Expenditures	Account Code	Past Year 2023 (Actual)	Current Year 2024 (Actual and Estimate)			Budget Year 2025 Proposed
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1	2	3	4	5	6	7
1.0 Current Operating Expenses						
1.1 Personal Services			-	-	-	
TOTAL PERSONAL SERVICES		-	-	-	-	-
1.2 Maintenance and Other Operating Expenses						
Office Supplies Expenses	5-02-03-010	10,000.00		10,000.00	10,000.00	10,000.00
Other Professional Services	5-02-11-990	90,000.00	48,000.00	48,000.00	96,000.00	96,000.00
Repair & Maint. Machinery & Equipment	5-02-13-050	-	-	-	-	18,900.00
Support to Fire Prevention Month Celebration	*5-02-99-990*	*20,000.00*	*20,000.00*	-	*20,000.00*	-
Re Representation Expenses	5-02-99-030	-	-	-	-	20,000.00
TOTAL MOOE		120,000.00	68,000.00	58,000.00	126,000.00	144,900.00
1.3 FINANCIAL EXPENSES			-	-	-	
TOTAL FINANCIAL EXPENSES		-	-	-	-	-
1.4 Capital Outlay						
Procurement of 1 set Television	5-07-05-020		-	-	-	-
IT Equipment	1-07-05-020	-	-	-	-	-
TOTAL CAPITAL OUTLAY		-	-	-	-	-
TOTAL APPROPRIATIONS		120,000.00	68,000.00	58,000.00	126,000.00	144,900.00

MARVIN T. AZARCON
Municipal Mayor

Part 2. EXPENDITURE PROGRAM

Office: OFFICE OF THE MUNICIPAL CIRCUIT TRIAL COURT

Mandate: To carry out the mandate of Judiciary development.

Vision: To provide swift, fair, and accessible justice for all, promoting peace and order in the Municipality of Lanuza.

Mission: To resolve cases efficiently and impartially, ensuring justice is served with integrity and respect for the law.

Organizational Outcome:
To administer justice effectively.

1. Proposed New Appropriations by Program, Activity and Project

AIP Reference Code	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget				
					PS	MOOE	FE	CO	Total
1000-03-03-005-000-000-000	Prosecution Program	Adjudication of legal cases proceedings and justifiable conversion and provide general clerical and administrative support of the court proper	Judiciary development mandate carried out	as need arises		355,350.00		-	355,350.00
TOTAL						355,350.00		-	355,350.00

PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Office/Department: MUNICIPAL CIRCUIT TRIAL COURT
Function: GENERAL SUPERVISION AND ADMINISTRATION
Project/Activity:
Fund/Special Account: GENERAL FUND 101

Object of Expenditures	Account Code	Past Year 2023 (Actual)	Current Year 2024 (Actual and Estimate)			Budget Year 2025 Proposed
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1	2	3	4	5	6	7
1.0 Current Operating Expenses						
1.1 Personal Services						
TOTAL PERSONAL SERVICES						
1.2 Maintenance & Other Operating Expenses						
Traveling Expenses	5-02-01-010	49,380.00	44,598.00	9,566.00	54,164.00	60,000.00
Repair & Maint. - Machinery & Equipment	5-02-13-050	14,029.00	1,000.00	13,836.00	14,836.00	20,000.00
Other Professional Services	5-02-11-990	180,000.00	105,000.00	105,000.00	210,000.00	240,000.00
Office Supplies Expenses	5-02-03-010	11,992.00	-	12,000.00	12,000.00	17,350.00
Internet Subscription Expenses	5-02-03-030	13,200.00	7,200.00	10,800.00	18,000.00	18,000.00
TOTAL MOOE		268,601.00	157,798.00	151,202.00	309,000.00	355,350.00
1.3 Financial Expenses						-
TOTAL FINANCIAL EXPENSES		-	-	-	-	-
1.4 Capital Outlay						
Laptop	1-07-05-020	59,500.00	-	-	-	-
Printer	1-07-05-020	39,500.00	-	-	-	-
Sound System	1-07-05-020	-	-	-	-	-
TOTAL CAPITAL OUTLAY		99,000.00	-	-	-	-
TOTAL APPROPRIATIONS		367,601.00	157,798.00	151,202.00	309,000.00	355,350.00

MARVIN T. AZARCON
Municipal Mayor

Part 2. EXPENDITURE PROGRAM

Office: **BUREAU OF INTERNAL REVENUE**

Mandate: To collect income percentage and other taxes within the Municipality.
To dissiminate new updates in BIR laws and Regulations.
To serve efficiently the taxpaying public.

Vision: To be highly efficient and transparent local revenue-generating agency, ensuring sustainable public services through fair and effective tax collection.

Mission: To provide excellent local tax administration and customer service,ensuring compliance with tax laws and promoting economic growth through efficient revenue generation.

Organizational Outcome:
To see to it that taxes due on deadlines are collected.

1. Proposed New Appropriations by Program, Project and Activity (PPA)

AIP Reference Code	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget				
					PS	MOOE	FE	CO	Total
1000-03-03-008-000-000-000	Internal Revenue Program	Comprehend the assessment and collection of taxes, fees and charges and the forfietures, penalties and fines connected therewith	Collections over target amount			132,480.00	-	-	132,480.00
TOTAL					-	132,480.00	-	-	132,480.00

PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Office/Department: BUREAU OF INTERNAL REVENUE
Function: GENERAL SUPERVISION AND ADMINISTRATION
Project/Activity:
Fund/Special Account: GENERAL FUND 101

Object of Expenditures	Account Code	Past Year 2023 (Actual)	Current Year 2024 (Actual and Estimate)			Budget Year 2025 Proposed
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1	2	3	4	5	6	7
1.0 Current Operating Expenses						
1.1 Personal Services						
TOTAL PERSONAL SERVICES		-	-	-	-	-
1.2 Maintenance & Other Operating Expenses						
Traveling Expenses	5-02-01-010	1,100.00	-	2,000.00	2,000.00	12,000.00
Office Supplies Expenses	5-02-03-010	1,180.00	-	3,000.00	3,000.00	7,280.00
Other Professional Services	5-02-11-990	24,000.00	15,000.00	9,000.00	24,000.00	30,000.00
Repair & Maint.-Machinery & Equipment	5-02-13-050	-	-	1,000.00	1,000.00	4,000.00
Other General Services	5-02-12-990	70,650.00	30,150.00	49,050.00	79,200.00	79,200.00
TOTAL MOOE		96,930.00	45,150.00	64,050.00	109,200.00	132,480.00
1.3 Financial Expenses						
TOTAL FINANCIAL EXPENSES		-	-	-	-	-
1.4 Capital Outlay						
Office table	1-07-07-010	-	-	-	-	-
Desktop with Printer	1-0-05-020	-	-	-	-	-
TOTAL CAPITAL OUTLAY		-	-	-	-	-
TOTAL APPROPRIATIONS		96,930.00	45,150.00	64,050.00	109,200.00	132,480.00

MARVIN T. AZARCON
Municipal Mayor

Part 2. **EXPENDITURE PROGRAM**

Office: **OFFICE OF THE COMELEC**

Mandate: Supervising and conducting activities with regards to registration, election and other political exercises.

Vision: Empowered, independent and fully modernized institution ensuring credible elections in strong partnership with an enlightened citizenry.

Mission: We, the guardians of the sovereign will of the Filipino people commit to conduct ourselves to conduct clean, credible, free, honest, and modernized electoral exercises and to empower the electorate toward a vibrant Philippine democracy.

Organizational Outcome:

To establish clean, clear, permanent list of voters, properly facilitate registration and conduct honest, just, peaceful and fair elections.

1. Proposed New Appropriations by Program, Project and Activity (PPA)

AIP Reference Code	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget				
					PS	MOOE	FE	CO	Total
1000-03-03-007-000-000-000	Comelec Registry Program	Ensure the listing of all Filipinos to register voter's populace	No. of registrants, transfer, and cancellation of Registry	10000	-	674,470.00	-	-	674,470.00
TOTAL					-	674,470.00	-	-	674,470.00

PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Office/Department: COMMISSION ON ELECTION
Function: GENERAL SUPERVISION AND ADMINISTRATION
Project/Activity:
Fund/Special Account: GENERAL FUND 101

Object of Expenditures 1	Account Code 2	Past Year 2023 (Actual) 3	Current Year 2024 (Actual and Estimate) First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6	Budget Year 2025 Proposed 7
1.0 Current Operating Expenses						
1.1 Personal Services		-	-	-	-	-
TOTAL PERSONAL SERVICES		-	-	-	-	-
1.2 Maintenance & Other Operating Expenses						
Traveling Expenses	5-02-01-010	-	-	-	-	13,800.00
Office Supplies Expenses	5-02-03-010	6,588.06	-	9,000.00	9,000.00	7,980.00
Telephone Expenses	5-02-05-020	-	-	-	-	-
Other Professional Services	5-02-11-990	30,000.00	12,000.00	18,000.00	30,000.00	42,000.00
Repair & Maint. Machinery & Equipment	5-02-13-050	-	-	1,000.00	1,000.00	1,000.00
Other General Services	5-02-12-990	69,450.00	30,600.00	48,600.00	79,200.00	79,200.00
Support to National & Local Election						
Representation Expenses	5-02-99-030	-	-	-	-	210,860.00
Other Professional Services	5-02-11-990	-	-	-	-	72,000.00
Traveling Expenses	5-02-01-010	-	-	-	-	88,500.00
Office Supplies Expenses	5-02-03-010	-	-	-	-	69,130.00
Other Maintenance & Operating Exp.	5-02-99-990	-	-	-	-	85,000.00
Telephone Expenses	5-02-05-020	-	-	-	-	5,000.00
TOTAL MOOE		106,038.06	42,600.00	76,600.00	119,200.00	674,470.00
1.3 FINANCIAL EXPENSES		-	-	-	-	-
TOTAL FINANCIAL EXPENSES		-	-	-	-	-
1.4 Capital Outlay		-	-	-	-	-
TOTAL CAPITAL OUTLAY		-	-	-	-	-
TOTAL APPROPRIATIONS		106,038.06	42,600.00	76,600.00	119,200.00	674,470.00

MARVIN T. AZARCON
Municipal Mayor

Part 2. EXPENDITURE PROGRAM

Office: COMMISSION ON AUDIT

Mandate: To ensure proper accountability and efficient management of public funds through auditing and oversight of local government financial operations, ensuring transparency and compliance with laws.

Vision: A trustworthy, respected and independent audit institution that is an enabling partner of government in ensuring a better life for Filipino.

Mission: To ensure accountability for public resources, promote transparency, and help improve government operations, in partnership with stakeholders for the benefit of the Filipino people.

Organizational Outcome:

Ensure transparency, accountability, and efficient use of public funds through timely, accurate audits and financial oversight of Local Government Unit of Lanuza.

1. Proposed New Appropriations by Program, Activity and Project

AIP Reference Code	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget				
					PS	MOOE	FE	CO	Total
1000-03-03-006-000-000-000	Auditing Program	Examine, audit and settle all accounts pertaining to the revenue and receipts of and expenditures or uses of funds and property owned government	Financial, compliance and VFM and other Special Audit Fraud Audit		-	165,600.00	-	-	165,600.00
TOTAL					-	165,600.00	-	-	165,600.00

PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Office/Department: COMISSION ON AUDIT
Function: GENERAL SUPERVISION AND ADMINISTRATION
Project/Activity:
Fund/Special Account: GENERAL FUND 101

Object of Expenditures	Account Code	Past Year 2023 (Actual)	Current Year 2024 (Actual and Estimate)			Budget Year 2025 Proposed
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1	2	3	4	5	6	7
1.0 Current Operating Expenses						
1.1 Personal Services						
TOTAL PERSONAL SERVICES		-	-	-	-	-
1.2 Maintenance & Other Operating Expenses						
Office Supplies Expenses	5-02-03-010	-	-	-	-	-
Auditing Services	5-02-12-990	138,888.00	31,617.00	112,383.00	144,000.00	165,600.00
TOTAL MOOE		138,888.00	31,617.00	112,383.00	144,000.00	165,600.00
1.3 Financial Expenses		-	-	-	-	-
TOTAL FINANCIAL EXPENSES		-	-	-	-	-
1.4 Capital Outlay		-	-	-	-	-
TOTAL CAPITAL OUTLAY		-	-	-	-	-
TOTAL APPROPRIATIONS		138,888.00	31,617.00	112,383.00	144,000.00	165,600.00

MARVIN T. AZARCON
Municipal Mayor

3. Special Purpose Appropriations

3.1 APPROPRIATION FOR 5% LOCAL DISASTER RISK REDUCTION AND MANAGEMENT FUND

Mandate: To uphold the people's constitutional right to life and property by addressing the root causes of vulnerabilities to disaster,strengthening the country's institutional capacity for disaster including climate change impacts, and in consideration of the increasing frequency, security, and unpredictability of disaster occurrence that the country has experienced for the past years.

Vision: To administer a safer community and a resilient disaster risk reduction and management program with the involvement of all stake-holders in implementing various activities leading to a responsive, adaptive and alert communities towards a better citizen if the community.

Mission: To have an ideal, committed and responsible Local Disaster Risk Reduction and Manangement Policy.

Organizational Outcome:

1 For aid, relief and rehabilitation services to people/areas affected by man-made and natural calamities.
2 For repair and construction of permanent structures.
3 Capital expenditures for disaster operation and rehabilitation.

1. Proposed New Appropriations by Program, Project and Activity (PPA)

AIP Reference Code	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget			
					PS	MOOE	CO	Total
3000-03-03-03-001-002-000-000	PREVENTION & MITIGATION							
	1. Tree Planting	Tree planting and coastal clean up	Mangrove planted and coastal clean up	1		20,000.00		20,000.00
	2. Coastal Clean Up					20,000.00		20,000.00
	3. Deepening of Lanuza Rivers	River Bank deepened and protected	3 river banks deepened & protected	3		200,000.00		200,000.00
	4. Improvement of water level gauge	No. of water level gauge maintained				5,000.00		5,000.00
	5. Installation of EWS per Hazard	No. of EWS installed				6,000.00		6,000.00
	6. Formulation of EWS Protocol Manual	EWS protocol manual formulated.				30,000.00		30,000.00
TOTAL PREVENTION & MITIGATION						281,000.00	-	281,000.00
3000-03-03-001-004-000-000	PREPAREDNESS Conduct orientations/lectures on DRRM-CCA during brgy Assemblies	Orientation/ Simulation Conducted to community and BDC		1		20,000.00		20,000.00
	Development/production of localized IEC materials	IEC materials provided to barangays		1		20,000.00		20,000.00
	Observance on National Disaster conciousness month	NDCM observe	Annual NDCM Conducted	1		100,000.00		100,000.00
	Capability building on CCM clusters					100,000.00		100,000.00
	Earthquake & tsunami drills/ flood drill	Earthquakes/ tsunami and food drill conducted	No. of earthquake, tsunami and flood drill conducted	as needed arises		10,000.00		10,000.00

AIP Reference Code	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget			
					PS	MOOE	CO	Total
	Fire rescue fire prevention month celebration	Fire prevention month celebrated	BPATS and SERTSS Lanuza capacitated	115		-		-
	Quarterly LDRRMC meeting	LDRRMC meeting conducted	No. of quarterly meeting conducted	4		-		-
	Conduct and attendance to trainings and seminars related to DRR/CCA	Trainings and seminars attended and conducted	No. of traininngs and seminars related to DRR/CCA conducted			648,565.44		648,565.44
	DRR Children's Festival					200,000.00		200,000.00
	Forging MOA/MOU/Pledge of commitment					25,000.00		25,000.00
	Support to RCY					75,000.00		75,000.00
	First aide and basic life support training					120,000.00		120,000.00
	Enhancement to Brgy and municipal rescue volunteers	Enhancement to brgy & municipal volunteers	No. of volunteers attended	70		60,000.00		60,000.00
	Attendance to ICS training	ICS training attended	No. of ICS training conducted	1		281,408.74		281,408.74
	Attendance to annual rescue summit					120,000.00		120,000.00
	Insurance disaster rescue volunteers	100% responders insured	No. of active responder insured	70		80,000.00		80,000.00
	Honorarium to responder	Honorarium paid				1,440,000.00		1,440,000.00
	WASAR training					150,000.00		150,000.00
3000-03-03-001-003-000-021	Repair and Maintenance and Fuel & oil							
	Rescue vehicle (Hilux)	Rescue vehicle repaired and maintained & fueled	No. of liters fueled & vehicles maintained	2500		515,000.00		515,000.00
	Ambulance (RHU)	ambulance vehicle repaired and maintained & fueled	No. of liters fueled & vehicles maintained	2500		150,000.00		150,000.00
	Support to FLUP		Training Conducted			250,000.00		250,000.00
	Rehabilitation of Operation Center					-		-
	Repair & Maint.- Rescue/ Emergency Equipment					50,000.00		50,000.00
	Purchase of Rescue Equipement and Supplies					500,135.00		500,135.00
TOTAL PREPAREDNESS						4,915,109.18	-	4,915,109.18
3000-03-03-001-004-000-000	RESPONSE 1. Disaster assessment and needs analysis reporting	DATA reported	DATA reported on time	as need arises		10,000.00		10,000.00

AIP Reference Code	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget			
					PS	MOOE	CO	Total
	2. Activation of Emergency Operation Center (24/7)	Opcen maintenance and open 24/7	Opcen available and with volunteer on duty even during holidays	as need arises		100,000.00		100,000.00
	3. Financial assistance to person in emergency situations	Person in emergency situation financially assisted	No. of person financially assisted	as need arises		70,000.00		70,000.00
	4. Evacuation center management/crisis deberiefing	Evacuation center managed & crisis debfriefing	No. of debriefing conducted	as need arises		10,000.00		10,000.00
	5. Repair and maintenance of emergency vehicles	Emergency vehicles maintained & fueled	No. of liters used and No. of vehicles rented	2500		200,000.00		200,000.00
	6.Management of dead and missing persons	Dead and missing person	No. of missing and dead persons retrieved	as need arises		80,000.00		80,000.00
	7. Procurement of medicines for Human (75,000.00 and animals 25,000.00)	Medicines & medical supplies purchased	Assorted medicines and medical supplies available opcen			250,000.00		250,000.00
	8. Procurement of relief Goods and Financial assistance	Relief goods procurred	No. of assorted relief goods available			400,000.00		400,000.00
TOTAL RESPONSE						1,120,000.00	-	1,120,000.00
3000-03-03-001-005-000-000	REHABILITATION & RECOVERY 1. Repair of farm to market road & other Govt facilities	FMR rehab	No. of liters used			200,000.00		200,000.00
TOTAL REHABILITATION & RECOVERY						200,000.00	-	200,000.00
30% QUICK RESPONSE FUND						2,792,618.22		2,792,618.22
TOTAL APPROPRIATIONS						9,308,727.40	-	9,308,727.40

3. Special Purpose Appropriations

3.1 APPROPRIATION FOR 5% LOCAL DISASTER RISK REDUCTION AND MANAGEMENT FUND

A. Proposed New Appropriations

Object of Expenditures	Account Code	Past Year 2023 (Actual)	Current Year 2024 (Actual and Estimate)			Budget Year 2025 Proposed
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1	2	3	4	5	6	7
PREVENTION & MITIGATION						
Tree Planting		*4,547.00*	*2,728.00*	*7,272.00*	*10,000.00*	
Representation Expenses	5-02-99-030					20,000.00
Coastal Clean Up		-	-	*10,000.00*	*10,000.00*	
Representation Expenses	5-02-99-030					20,000.00
Improvement of water level gauge		-	-	-	-	
Repair and Maintenance - Other PPE	5-05-01-990					5,000.00
Installation of EWS Protocol Manual		-	-	-	-	
Supplies and Materials	5-02-03-990					6,000.00
Formulation of EWS Protocol Manual		-	-	-	-	
Supplies and Materials	5-02-03-990					30,000.00
Deepening of Lanuza rivers		*89,730.00*	-	*100,000.00*	*100,000.00*	
Fuel, Oil and Lubricants	5-02-03-090					180,000.00
Other General Services	5-02-12-990					20,000.00
TOTAL PREVENTION & MITIGATION		94,277.00	2,728.00	117,272.00	120,000.00	281,000.00
PREPAREDNESS						
Conduct orientation/lectures on DRRM-CCA during Brgy. Assemblies		-	*5,860.00*	*14,140.00*	*20,000.00*	-
Representation Expenses	5-02-99-030	-	-	-	-	20,000.00
Production/Distribution of localized IEC materials		*19,998.00*	-	*20,000.00*	*20,000.00*	
Supplies and Materials	5-02-03-990	-	-	-	-	20,000.00
Observance on National Disaster Consciousness month		*39,100.00*	-	*60,000.00*	*60,000.00*	-
Representation Expenses	5-02-99-030	-	-	-	-	55,000.00
Supplies and Materials	5-02-03-990	-	-	-	-	5,000.00
Prizes	5-02-06-020	-	-	-	-	40,000.00
Capability building on CCM clusters		*56,505.00*		*100,000.00*	*100,000.00*	-
Training Expenses	5-02-02-010	-	-	-	-	100,000.00
Earthquake, tsunami and flood drill		-	*9,100.00*	*900.00*	*10,000.00*	-
Representation Expenses	5-02-99-030	-	-	-	-	8,000.00
Supplies and Materials	5-02-03-990	-	-	-	-	2,000.00
Children Disaster Summit		*41,600.00*	-	*200,000.00*	*200,000.00*	-
Supplies and Materials	5-02-03-990	-	-	-	-	160,000.00
Prizes	5-02-06-020	-	-	-	-	40,000.00
Support to FLUP						
Supplies and Materials	5-02-03-990	-	-	-	-	50,000.00
Training Expenses	5-02-02-010	-	-	-	-	200,000.00
Conduct/attendance to trainings and seminars related to DRR/CCA		*721,410.00*	*403,250.00*	*19,892.92*	*423,142.92*	-
Training Expenses	5-02-02-010	-	-	-	-	528,565.44
Representation Expenses	5-02-99-030	-	-	-	-	100,000.00
Other Professional Services	5-02-11-990	-	-	-	-	20,000.00
Support to RCY		-	-	*75,000.00*	*75,000.00*	
Representation Expenses	5-02-99-030	-	-	-	-	40,000.00
Traveling Expenses	5-02-01-010	-	-	-	-	20,000.00

Object of Expenditures	Account Code	Past Year 2023 (Actual)	Current Year 2024 (Actual and Estimate)			Budget Year 2025 Proposed
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1	2	3	4	5	6	7
Other Maintenance & Operating Expenses	5-02-99-990	-	-	-	-	15,000.00
Forging MOA/MOU/Pledge of commitment		-	-	*25,000.00*	*25,000.00*	-
Representation Expenses	5-02-99-030	-	-	-	-	20,000.00
Supplies and Materials	5-02-03-990	-	-	-	-	5,000.00
First aide and basic life support training		*120,000.00*	*66,000.00*	*44,000.00*	*110,000.00*	-
Representation Expenses	5-02-99-030	-	-	-	-	98,000.00
Supplies and Materials	5-02-03-990	-	-	-	-	5,000.00
Other Professional Services	5-02-11-990	-	-	-	-	*15,000.00*
Other Maintenance & Operating Expenses	5-02-99-990	-	-	-	-	2,000.00
Enhancement to rescue volunteers		*9,100.00*		*60,000.00*	*60,000.00*	-
Representation Expenses	5-02-99-030	-	-	-	-	60,000.00
Attendance to ICS Training		*143,586.00*	-	*249,265.81*	*249,265.81*	-
Training Expenses	5-02-02-010	-	-	-	-	281,408.74
Insurance for rescue volunteers		*57,000.00*		*60,000.00*	*60,000.00*	-
Insurance Expenses	5-02-16-030	-	-	-	-	80,000.00
Honorarium to responder		*1,082,600.00*	*600,000.00*	*840,000.00*	*1,440,000.00*	-
Other General Services	5-02-12-990	-	-	-	-	1,440,000.00
WASAR Training		*147,700.00*		*150,000.00*	*150,000.00*	-
Representation Expenses	5-02-99-030	-	-	-	-	99,500.00
Supplies and Materials	5-02-03-990	-	-	-	-	5,000.00
Other Professional Services	5-02-11-990	-	-	-	-	*37,500.00*
Other Maintenance & Operating Expenses	5-02-99-990	-	-	-	-	8,000.00
Attendance to annual rescue summit		-	*21,600.00*	*98,400.00*	*120,000.00*	-
Representation Expenses	5-02-99-030					105,000.00
Supplies and Materials	5-02-03-990					10,000.00
Fuel, Oil and Lubricants	5-02-03-090					5,000.00
Rescue Vehicle (Hilux)		*240,602.00*	*166,616.00*	*233,384.00*	*400,000.00*	-
Repair and Maint. - Transportation Equipment	5-02-13-060	-	-	-	-	515,000.00
RHU Ambulance		*49,791.00*	*83,192.00*	*66,808.00*	*150,000.00*	
Repair and Maint. - Transportation Equipment	5-02-13-060	-	-	-	-	150,000.00
Repair & Maint.- Rescue/Emergency Equipment		-	-	*50,000.00*	*50,000.00*	
Repair and Maintenance - Other PPE	5-02-13-990	-	-	-	-	50,000.00
Purchase of Rescue Equipment						
Supplies and Materials	5-02-03-990	-	-	-	-	200,000.00
Procurement of Supplies and Materials for Evacuation Center						
Supplies and Materials	5-02-03-990					300,135.00
Fire rescue fire prevention month celebration	5-02-12-990	39,104.00	39,550.00	450.00	40,000.00	-
LDRRMC Quarterly meeting	5-02-12-990	18,000.00		60,000.00	60,000.00	-
Revisiting of CP Flood	5-02-12-990	260,100.00		-	-	-
Revisiting of CP on earthquake & SOPG	5-02-12-990	-	198,750.00	1,250.00	200,000.00	-
Attendance to national cave rescue summit	5-02-12-990	-	-	110,000.00	110,000.00	-
SGLG Validation	5-02-12-990	8,120.00	-	-	-	-
Rescue Vehicle (multicab)	5-02-03-090	60,709.00	-	-	-	-
Fire truck	5-02-03-090	30,000.00	-	-	-	-
Construction of Warehouse	5-02-13-040	-	-	200,000.00	200,000.00	-
Rehabilitation of Operation Center	5-02-13-040	-	-	150,000.00	150,000.00	-
Repair & Maint.- Emergency Kitchen	5-02-13-040	-	-	100,000.00	100,000.00	-
TOTAL PREPAREDNESS		3,145,025.00	1,593,918.00	2,988,490.73	4,582,408.73	4,915,109.18

Object of Expenditures	Account Code	Past Year 2023 (Actual)	Current Year 2024 (Actual and Estimate)			Budget Year 2025 Proposed
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1	2	3	4	5	6	7
RESPONSE						
Disaster assessment and needs analysis reporting		-	-	*10,000.00*	*10,000.00*	-
Representation Expenses	5-02-99-030					10,000.00
Activation of Emergency Operation Center (24/7)		-	-	*60,000.00*	*60,000.00*	-
Representation Expenses	5-02-99-030					100,000.00
Financial assistance to person in emergency situations		*60,000.00*	*10,000.00*	*60,000.00*	*70,000.00*	-
Financial Assistance	5-02-14-990					70,000.00
Evacuation center management/crisis debriefing		-	-	*10,000.00*	*10,000.00*	-
Representation Expenses	5-02-99-030	-	-	-	-	7,000.00
Fuel, Oil and Lubricants	5-02-03-090	-	-	-	-	3,000.00
Rental/Repair and maintenance of emergency vehicles during Emergency Situations		*116,160.00*	-	*100,000.00*	*100,000.00*	-
Rent Expenses	5-02-99-050	-	-	-	-	180,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	-	-	-	-	20,000.00
Management of dead missing persons		-	-	*80,000.00*	*80,000.00*	
Financial Assistance	5-02-14-990	-	-	-	-	50,000.00
Supplies and Materials	5-02-03-990	-	-	-	-	30,000.00
Procurement of Medicines & Supplies						
Drugs and Medicines Expenses	5-02-03-070	75,000.00	-	75,000.00	75,000.00	100,000.00
Animal/Zoological Supplies Expenses	5-02903-040	10,055.00	-	40,000.00	40,000.00	-
Medical,Dental & Laboratory Supplies Expenses	5-02-03-080	-	-	50,000.00	50,000.00	50,000.00
Support to Health Emergency						
Other Maintenance & Operating Expenses	5-02-99-990	-	-	-	-	100,000.00
Procurement of relief Goods		-	-	*100,000.00*	*100,000.00*	-
Welfare Goods Expenses	5-02-03-060	-	-	-	-	200,000.00
Support to food/Cash for work						
Financial Assistance	5-02-14-990	-	-	-	-	200,000.00
Maintenance of disaster operation center		85,475.00	-	-	-	-
Support to pandemic (medicines,supplies and materials,trainings and seminars food,transporatation,honorarium expense)	5-02-12-990	94,482.95	-	100,000.00	100,000.00	-
Purchase of pully chain block	5-02-12-990	47,040.00	-	-	-	-
TOTAL RESPONSE		488,212.95	10,000.00	685,000.00	695,000.00	1,120,000.00
REHABILITATION & RECOVERY						
Repair of Farm to Market Road & Other Govt Facilities		*112,370.00*	-	*100,000.00*	*100,000.00*	-
Repair and Maint.- Infrastructure Assests	5-02-13-030	-	-	-	-	200,000.00
TOTAL REHABILITATION & RECOVERY		112,370.00	-	100,000.00	100,000.00	200,000.00
30% QUICK RESPONSE FUND		145,042.00	-	2,356,032.32	2,356,032.32	2,792,618.22
TOTAL APPROPRIATIONS		3,984,926.95	1,606,646.00	6,246,795.05	7,853,441.05	9,308,727.40

MARVIN T. AZARCON
Municipal Mayor

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 occurence of natural calamities, epidemics as declared by the Department of Health, 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 National Disaster Risk Reduction Management Council - Department of Budget and Management (DBM) - Department of the Interior and Local Government (DILG) Joint Memorandum Circular No. 2013-1 dated march 25,2013.

2. Quick Response Fund. Of the amount appopriated fo 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, calamities and epidemics, or complex emergencies, may be normalized as quickly as possible.

The release and use of QRF shall be supported by a resolution of the Sanggunian declaring the Local Government Unit (LGU) under state of calamity or a Presidential declaration of the state of calamity.

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

3. Special Purpose Appropriations

3.2 APPROPRIATIONS FOR 20% LOCAL DEVELOPMENT PROGRAMS AND PROJECTS

A. Proposed New Appropriation

Object of Expenditures	Account Code	Past Year 2023 (Actual)	Current Year 2024 (Actual and Estimate)			Budget Year 2025 Proposed
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1	2	3	4	5	6	7
Amortization- Gym	1-07-04-010	4,569,483.89	3,761,688.29	-	3,761,688.29	4,332,917.72
Amortization- Heavy Equipment	1-07-05-080	1,887,525.14	1,342,570.93	535,429.07	1,878,000.00	7,070,000.00
Loan amortization, Interest and Other Charges	5-03-01-020	-	-	-	3,966,691.17	-
Acquisition of Lot	1-07-01-010	-	-	5,350,757.51	5,350,757.51	5,000,000.00
Construction of Water System at Bunga	1-07-03-040	-	-	-	-	5,000,000.00
Rehabilitation of 4 span Ganga Timber Bridge	1-07-03-010	-	-	-	-	2,000,000.00
Fencing of Multipurpose Evacuation Center (by-phase) at Bocawe	1-07-04-010	-	-	-	-	2,000,000.00
Installation of Water System in Multipurpose Evacuation center at Brgy. Bocawe	1-07-03-040	-	-	-	-	1,500,000.00
Installation of Solar Street Lights at Poblacion Brangays (Zone I, II,III,IV)	1-07-03-050	-	-	-	-	1,000,000.00
Construction of Landmark in Lanuza Boulevard	1-07-04-990	-	-	-	-	1,776,116.88
Construction of Budget & Assessor Office extension	1-07-04-010	-	-	-	-	650,224.00
Support to Barangay						
Rehabilitation of Roofing at Brgy. Agsam Gymnasium - Brgy. Agsam	1-07-04-010	-	-	-	-	500,000.00
Extension of Barangay Office - Brgy. Bocawe	1-07-04-010	-	-	-	-	500,000.00
Rehabilitation of Bailey Bridge at Purok 3 - Brgy. Gamuton	1-07-03-010	-	-	-	-	500,000.00
Renovation of Barangay Hall - Brgy. Habag	1-07-04-010	-	-	-	-	500,000.00
Construction of P-1 Covered Court- Brgy. Mampi	1-07-04-010	-	-	-	-	500,000.00
Completion of Barangay Session Hall- Brgy. Nurcia	1-07-04-010	-	-	-	-	500,000.00
Construction of Barangay Health Station - Brgy. Pakwan	1-07-04-030	-	-	-	-	500,000.00
Completion of Multipurpose Building- Brgy. Sibahay	1-07-04-010	-	-	-	-	500,000.00
Improvement of Multipurpose Hall - Brgy. Zone I	1-07-04-010	-	-	-	-	500,000.00
Proposed Construction of Two- storey Multipurpose Bldg. (Phase II) - Brgy. Zone II	1-07-04-010	-	-	-	-	500,000.00
Proposed Construction of Two- storey Multipurpose Bldg. (Phase I) - Brgy. Zone III	1-07-04-010	-	-	-	-	500,000.00
Rehabilitation of Barangay Hall (Phase II) - Brgy. Zone IV	1-07-04-010	-	-	-	-	500,000.00
Construction of Emergency Operation Center (EOC) Building	1-07-04-010	-	-	10,000,000.00	10,000,000.00	-
Concreting of 117 LM Teacher's Village road	1-07-03-010	-	1,497,978.58	302,021.42	1,800,000.00	-
Construction of New Slaughter House by phase	1-07-04-010	-	-	4,000,000.00	4,000,000.00	-
Construction of 302 LM Canal beside the gymnasium	1-07-03-010	-	*712,536.67*	*87,463.33*	*800,000.00*	-
Support to KC-AF CBRC CEAC	1-07-04-990	-	625,000.00	-	625,000.00	-
Loan Amortization, Interest and Other Charges	1-07-05-080	-	-	3,966,691.17	3,966,691.17	-

Object of Expenditures	Account Code	Past Year 2023 (Actual)	Current Year 2024 (Actual and Estimate)			Budget Year 2025 Proposed
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1	2	3	4	5	6	7
Completion of ABC/Legislative Building (Phase IV)	1-07-04-010	-	-	1,078,070.51	1,078,070.51	-
Completion of ABC/Legislative Building Phase III	1-07-04-010	1,876,444.81	-	-	-	-
Construction of Motorpool Phase I	1-07-04-990	1,394,074.08	-	-	-	-
CRM-Rehabilitation of Sanctuary café	1-07-04-010	28,121.33	-	-	-	-
Support to Livelihood Program	5-02-99-990	1,722,677.50	-	-	-	-
Completion of Counseling room	1-07-04-010	165,610.82	-	-	-	-
Development of Doot Poktoy	1-07-04-990	662,120.00	-	-	-	-
Completion of COA office	1-07-04-010	130,692.82	-	-	-	-
Completion of PNP fence	1-07-04-990	62,829.00	-	-	-	-
Fabrication of tents steel frames	1-07-04-990	171,578.00	-	-	-	-
Construction of IP Multi-Purpose Building (Phase II)	1-07-04-010	1,126,375.00	-	-	-	-
Support to Barangay		930,797.67	-	-	-	-
Completion of Food Stall	1-07-04-010	140,527.67	-	-	-	-
Establishment of General Services Office	1-07-04-010	103,964.00	-	-	-	-
Completion of Doot Poktoy Development	1-07-04-990	1,055,384.33	-	-	-	-
TOTAL APPROPRIATIONS		**16,028,206.06**	**7,939,774.47**	**25,320,433.01**	**37,226,898.65**	**36,329,258.60**

MARVIN T. AZARCON
Municipal Mayor

3. Special Purpose Appropriations

3.3 APPROPRIATION FOR 1% LOCAL COUNCIL FOR THE PROTECTION OF CHILDREN FUND (LCPC)

A. Proposed New Appropriation

Object of Expenditures	Account Code	Past Year 2023 (Actual)	Current Year 2024 (Actual and Estimate) First Semester (Actual)	Second Semester (Estimate)	TOTAL	Budget Year 2025 Proposed
1	2	3	4	5	6	7
1.0 Current Operating Expenses						
1.1 Maintenance and other Operating Expenses						
Support to Day Care Service & Supplementary Feeding Program						
TEV/Trainings & Seminars		*14,806.00*	*13,800.00*	*36,200.00*	*50,000.00*	-
Traveling Expenses	5-02-01-010	-	-	-	-	50,000.00
Procurement of SF Supplies/Materials		-	-	*50,000.00*	*50,000.00*	-
Office Supplies Expenses	5-02-03-010					50,000.00
DCW Honorarium		*630,000.00*	*262,500.00*	*397,500.00*	*660,000.00*	
Other General Services	5-02-12-990	-	-	-	-	660,000.00
DCWs Monthly Meeting		*11,750.00*	*1,250.00*	*10,750.00*	*12,000.00*	-
Representation Expenses	5-02-99-020	-	-	-	-	12,000.00
Capacity Development for DCWs/Family Day/Day care workers week		*50,000.00*	*2,340.00*	*67,660.00*	*70,000.00*	-
Representation Expenses	5-02-99-020	-	-	-	-	87,000.00
Supplies & materials	5-02-03-990	-	-	-	-	5,000.00
Prizes	5-02-06-020	-	-	-	-	10,000.00
DCW Supplies & Materials		*79,963.50*	*5,345.25*	*74,654.75*	*80,000.00*	-
Supplies & materials	5-02-03-990	-	-	-	-	80,000.00
Support to CDC Accredation		-		-	*50,000.00*	-
Traveling Expenses	5-02-01-010	-	-	-	-	50,000.00
Instructional Materials		*78,050.00*	-	*50,000.00*	*50,000.00*	-
Supplies & materials	5-02-03-990	-	-	-	-	50,000.00
LGU Link Salary/Wages		*68,400.00*	*28,050.00*	*51,150.00*	*79,200.00*	-
Other General Services	5-02-12-990					79,200.00
Supplementary Feeding LGU Conterpart (Year end Assessment)		*9,538.00*	-	*25,000.00*	*25,000.00*	-
Representation Expenses	5-02-99-020	-	-	-	-	25,000.00
Support to Supplemental Feeding Program						
Supplies & materials	5-02-03-990	-	-	-	-	50,000.00
Supplemental Feeding LGU Counterpart		*50,000.00*	-	*50,000.00*	*50,000.00*	-
Supplies & materials	5-02-03-990	-	-	-	-	300,000.00
Childrens Month Celebration						
Representation Expenses	5-02-99-020	-	-	-	-	60,000.00
Supplies & materials	5-02-03-990	-	-	-	-	10,000.00
Prizes	5-02-06-020	-	-	-	-	30,000.00
Support to VAWC/LCPC (Protective & Preventive Services)						
Online Sexual Abuse and awareness week/Orientation						
Representation Expenses	5-02-99-020	-	-	-	-	50,000.00
Supplies & materials	5-02-03-990	-	-	-	-	5,000.00

Object of Expenditures 1	Account Code 2	Past Year 2023 (Actual) 3	Current Year 2024 (Actual and Estimate) First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6	Budget Year 2025 Proposed 7
Other professional services	5-02-11-990	-	-	-	-	3,000.00
Other Maintenance & Operating Expenses	5-02-99-990	-	-	-	-	2,000.00
Support to Violence against women and childrens cases						
Traveling Expenses	5-02-01-010	-	-	-	-	10,000.00
Representation Expenses	5-02-99-020	-	-	-	-	20,000.00
Other Maintenance & Operating Expenses	5-02-99-990	-	-	-	-	26,454.52
Campaign to end Violence against women and Children Celebration						
Representation Expenses	5-02-99-020	-	-	-	-	28,000.00
Supplies & materials	5-02-03-990	-	-	-	-	13,000.00
Other Maintenance & Operating Expenses	5-02-99-990	-	-	-	-	3,000.00
Traveling Expenses	5-02-01-010	-	-	-	-	56,000.00
Support to learners with special educational needs (LSENS)						
Traveling Expenses	5-02-01-010	-	-	-	-	16,090.96
Other Maintenance & Operating Expenses	5-02-99-990	-	-	-	-	21,000.00
TOTAL MOOE		992,507.50	313,285.25	812,914.75	1,176,200.00	1,861,745.48
TOTAL APPROPRIATIONS		992,507.50	313,285.25	812,914.75	1,176,200.00	1,861,745.48

MARVIN T. AZARCON
Municipal Mayor

3. Special Purpose Appropriations

3.4 APPROPRIATION FOR 1% SENIOR CITIZEN AND PWD FUND

A. Proposed New Appropriation

Object of Expenditures	Account Code	Past Year 2023 (Actual)	Current Year 2024 (Actual and Estimate) First Semester (Actual)	Second Semester (Estimate)	TOTAL	Budget Year 2025 Proposed
1	2	3	4	5	6	7
1.0 Current Operating Expenses						
1.1 Maintenance and other Operating Expenses						
Senior Citizens Welfare Program and Person's with Disability (PWD)						
Office Supplies & Materials		-	*528.48*	*14,471.52*	*15,000.00*	-
Office Supplies Expenses	5-02-03-010	-	-	-	-	15,000.00
Senior Citizens Month Celebration		*149,645.00*	-	*150,000.00*	*150,000.00*	-
Representation Expenses	5-02-99-020	-	-	-	-	101,000.00
Supplies & materials	5-02-03-990	-	-	-	-	30,000.00
Traveling Expenses	5-02-01-010	-	-	-	-	4,000.00
Prizes	5-02-06-020	-	-	-	-	15,000.00
Unit president Honorarium		*147,400.00*	*55,000.00*	*130,900.00*	*185,900.00*	-
Other General Services	5-02-12-990	-	-	-	-	171,600.00
Honorarium OSCA Chair		*36,000.00*	*15,000.00*	*24,000.00*	*39,000.00*	-
Other General Services	5-02-12-990	-	-	-	-	39,000.00
Fed Pres. Honorarium	*5-01-02-100*	*27,600.00*	*11,500.00*	*18,400.00*	*29,900.00*	-
Other General Services	5-02-12-990	-	-	-	-	29,900.00
Mortuary Assistance		*100,000.00*	*50,000.00*	*50,000.00*	*100,000.00*	-
Financial Assistance	5-02-14-990	-	-	-	-	100,000.00
SC & PWD AICS		*50,000.00*	*25,000.00*	*25,000.00*	*50,000.00*	-
Financial Assistance	5-02-14-990	-	-	-	-	50,000.00
Maintenance of Elderly Center		-	*3,500.00*	*24,446.90*	*27,946.90*	-
Supplies & materials	5-02-03-990	-	-	-	-	27,946.90
Purchase of Medicines/Vitamins	*5-02-03-070*	*116,610.00*	*68,415.00*	*68,438.10*	*136,853.10*	-
Supplies & materials	5-02-03-990	-	-	-	-	120,000.00
Meeting & Conferences	*5-02-03-990*	*25,500.00*	*7,500.00*	*12,500.00*	*20,000.00*	-
Representation Expenses	5-02-99-020	-	-	-	-	34,305.00
Training & Seminars/Conduct of Training	*5-02-02-010*	*55,977.00*	*1,350.00*	*63,776.55*	*65,126.55*	-
Training Expenses	5-02-02-010	-	-	-	-	65,126.55
Reproduction of meds & grocery booklets	*5-02-03-990*	*5,000.00*	-	*5,000.00*	*5,000.00*	-
Supplies & materials	5-02-03-990	-	-	-	-	5,000.00
Support to SOCPEN pay out	*5-02-03-990*	*34,650.00*	*23,176.00*	*16,824.00*	*40,000.00*	-
Representation Expenses	5-02-99-020	-	-	-	-	40,000.00
Hotmeals during SOCPEN release	*5-02-03-050*	*56,502.00*	*29,625.00*	*30,375.00*	*60,000.00*	-
Representation Expenses	5-02-99-020	-	-	-	-	60,000.00
Fed Pres. travelling	*5-02-01-010*	-	*2,800.00*	*14,700.00*	*17,500.00*	-
Traveling Expenses	5-02-01-010	-	-	-	-	17,500.00
OSCA travelling		*14,972.00*	*3,161.00*	*14,339.00*	*17,500.00*	-
Traveling Expenses	5-02-01-010	-	-	-	-	17,500.00
1 unit Laptop	1-01-05-020	47,500.00	-	-	-	-
PERSON WITH DISABILITY						
ID/Booklet reproduction		5,280.00	-	6,000.00	6,000.00	-
Supplies & materials	5-02-03-990	-	-	-	-	6,000.00

Object of Expenditures	Account Code	Past Year 2023 (Actual)	Current Year 2024 (Actual and Estimate)			Budget Year 2025 Proposed
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1	2	3	4	5	6	7
PWD Celebration		*92,386.00*		*100,000.00*	*100,000.00*	-
Representation Expenses	5-02-99-020	-	-	-	-	100,000.00
Supplies & materials	5-02-03-990	-	-	-	-	16,027.48
PWD meeting & Conference		*30,000.00*	*8,250.00*	*21,750.00*	*30,000.00*	-
Representation Expenses	5-02-99-020	-	-	-	-	30,000.00
Supplies xerox copier ink		-		*2,000.00*	*2,000.00*	-
Office Supplies Expenses	5-02-03-010	-	-	-	-	2,000.00
Training & Seminars		*15,999.00*		*20,000.00*	*20,000.00*	-
Training Expenses	5-02-02-010	-	-	-	-	20,000.00
PWD's Travelling		*10,100.00*	*2,800.00*	*17,200.00*	*20,000.00*	-
Traveling Expenses	5-02-01-010	-	-	-	-	20,000.00
Salary & wages JO		*132,000.00*	*51,900.00*	*106,500.00*	*158,400.00*	-
Other General Services	5-02-12-990	-	-	-	-	158,400.00
PWD's unit Pres. & Fed. Pres. Honorarium		*120,000.00*	*30,000.00*	*139,200.00*	*169,200.00*	
Other General Services	5-02-12-990	-	-	-	-	169,000.00
SOCPEN PIR		-	-	*15,000.00*	*15,000.00*	-
Traveling Expenses	5-02-01-010	-	-	-	-	16,026.55
Senior Citizens Month "Birthday mo, Handog ko".						
Supplies & materials	5-02-03-990	-	-	-	-	381,413.00
TOTAL MOOE		1,273,121.00	389,505.48	1,090,821.07	1,480,326.55	1,861,745.48
TOTAL APPROPRIATIONS		1,273,121.00	389,505.48	1,090,821.07	1,480,326.55	1,861,745.48

MARVIN T. AZARCON
Municipal Mayor

3. Special Purpose Appropriations

3.5 APPROPRIATION FOR AID TO BARANGAY FUND

A. Proposed New Appropriation

Object of Expenditures 1	Account Code 2	Past Year 2023 (Actual) 3	Current Year 2024 (Actual and Estimate) First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6	Budget Year 2025 Proposed 7
1.0 Current Operating Expenses						
1.1 Maintenance and other Operating Expenses						
Aid to Barangays	5-02-03-990	13,000.00	-	13,000.00	13,000.00	13,000.00
TOTAL MOOE		13,000.00	-	13,000.00	13,000.00	13,000.00
TOTAL APPROPRIATIONS		13,000.00	-	13,000.00	13,000.00	13,000.00

MARVIN T. AZARCON
Municipal Mayor

3. Special Purpose Appropriations

3.6 APPROPRIATION FOR 2% DISCRETIONARY FUND

A. Proposed New Appropriation

Object of Expenditures	Account Code	Past Year 2023 (Actual)	Current Year 2024 (Actual and Estimate)			Budget Year 2025 Proposed
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1	2	3	4	5	6	7
1.0 Current Operating Expenses						
1.1 Maintenance and other Operating Expenses						
Discretionary Fund	5-02-12-990	-		14,087.47	14,087.47	10,326.30
TOTAL MOOE		-	-	14,087.47	14,087.47	10,326.30
TOTAL APPROPRIATIONS		-	-	14,087.47	14,087.47	10,326.30

MARVIN T. AZARCON
Municipal Mayor

3. Special Purpose Appropriations

3.7 APPROPRIATIONS FOR LOCAL ECONOMIC ENTERPRISES

A. LOCAL ECONOMIC ENTERPRISE - WATER SERVICES

Mandate: To ensure reliable water services for the community's health and economic progress.

Vision: To provide sustainable and affordable water for local growth and well-being.

Mission: To provide clean water efficiently, support local development, and protect resources.

Organizational Outcome:

1 To provide and maintain water facilities as one of the basic need of the community.

2 To enhance revenues thru the operation of economic enterprise.

1. Proposed New Appropriations by Program, Project and Activity (PPA)

AIP Reference Code	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget				
					PS	MOOE	FE	CO	Total
8000-03-03-011-001-000-000	Water system services	To establish, develop, operate, maintain and manage sustainable Water Systems	Served Potable water to community	7500	1,262,309.78	737,254.58	-	193,435.64	2,193,000.00
TOTAL					1,262,309.78	737,254.58	-	193,435.64	2,193,000.00

PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Office/Department: LOCAL ECONOMIC ENTERPRISE - WATER SYSTEM
Function: GENERAL SUPERVISION AND ADMINISTRATION
Project/Activity:
Fund/Special Account: GENERAL FUND 101

Object of Expenditures	Account Code	Past Year 2023 (Actual)	Current Year 2024 (Actual and Estimate)			Budget Year 2025 Proposed
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1	2	3	4	5	6	7
1.0 Current Operating Expenses						
1.1 Personal Services						
Salaries & Wages - Regular	5-01-01-010	465,600.00	195,485.00	272,791.00	468,276.00	488,280.00
Step Increment	5-01-01-010	315.40	74.00	622.80	696.80	-
Salaries & Wages - Casual/Contractual	5-01-01-020	331,200.00	148,800.00	319,200.00	468,000.00	468,000.00
PERA	5-01-02-010	72,000.00	30,000.00	42,000.00	72,000.00	72,000.00
Clothing/Uniform Allowance	5-01-02-040	18,000.00	21,000.00	-	21,000.00	21,000.00
Longevity Pay (Loyalty Award)	5-01-02-120	3,000.00		-	-	3,000.00
Cash Gift	5-01-02-150	15,000.00		15,000.00	15,000.00	15,000.00
Mid Year Bonus	5-01-02-140	38,800.00	39,023.00	-	39,023.00	40,690.00
Year End Bonus	5-01-02-140	38,800.00		39,023.00	39,023.00	40,690.00
Retirement & Life Insurance Contributions	5-01-03-010	55,872.00	23,458.20	32,734.92	56,193.12	58,593.60
Pag-IBIG Contributions	5-01-03-020	3,600.00	2,700.00	900.00	3,600.00	7,200.00
Philhealth Contributions	5-01-03-030	9,315.70	4,887.15	4,478.37	9,365.52	12,207.00
ECC Contribution	5-01-03-040	3,600.00	1,500.00	2,100.00	3,600.00	3,600.00
Other Personnel Benefits	5-01-04-990	-	-	-	-	32,049.18
TOTAL PERSONAL SERVICES		1,055,103.10	466,927.35	728,850.09	1,195,777.44	1,262,309.78
1.2 Maintenance & Other Operating Expenses						
Traveling Expenses	5-02-01-010	22,700.00	4,850.00	45,150.00	50,000.00	50,000.00
Training Expenses	5-02-02-010	-	-	50,000.00	50,000.00	50,000.00
Office Supplies Expenses	5-02-03-010	13,180.00	7,180.00	17,820.00	25,000.00	25,000.00
Accountable Forms Expenses	5-02-03-020	-	-	50,000.00	50,000.00	50,000.00
Internet Subscription Expenses	5-02-05-030	-	-	30,000.00	30,000.00	30,000.00
Fuel, Oil, Lubricants Expenses	5-02-03-090	6,977.00	1,855.00	43,145.00	45,000.00	45,000.00
Electricity Expenses	5-02-04-020	6,709.34		40,000.00	40,000.00	40,000.00
Repair & Maint. -Machinery & Equipment	5-02-13-050			50,000.00	50,000.00	50,000.00
Chlorination	5-02-03-130	34,000.00		131,000.00	131,000.00	-
Other Supplies & Materials Expenses	5-02-03-990	40,276.00		125,000.00	125,000.00	3,000.00
Repair & Maint.-Infrastructures Assets	5-02-13-030	9,000.00		300,000.00	300,000.00	138,254.58
Other Maintenance & Operating Expenses		-	-	-	-	256,000.00
Water Meter Installation	5-02-99-990	-	-	-	-	-
Chlorination	5-02-99-990	-	-	-	-	-
TOTAL MOOE		132,842.34	13,885.00	882,115.00	896,000.00	737,254.58

Object of Expenditures 1	Account Code 2	Past Year 2023 (Actual) 3	Current Year 2024 (Actual and Estimate) First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6	Budget Year 2025 Proposed 7
1.3 Financial Expenses						-
TOTAL FINANCIAL EXPENSES		-	-	-	-	-
1.4 Capital Outlay						
Water Meter	1-07-05-020	-	-	102,925.31	102,925.31	173,435.64
Laptop with Printer	1-07-05-020	74,990.00	-	-	-	
Office Equipment (Aircon)	1-07-05-020	-	-	-	-	20,000.00
TOTAL CAPITAL OUTLAY		74,990.00	-	102,925.31	102,925.31	193,435.64
TOTAL APPROPRIATIONS		1,262,935.44	480,812.35	1,713,890.40	2,194,702.75	2,193,000.00

MARVIN T. AZARCON
Municipal Mayor

PLANTILLA OF PERSONNEL FY 2025
LGU LANUZA
LBC No. 160 dated August 12, 2024
(First Tranche)

Office/Dept: Local Economic Enterprise (LEE)
Function: Economic Services
Project/Activity: Supply and Maintenance of Water Facility
Fund Account: LEE/Water System

Municipality of Lanuza

Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/ Annum		Budget Year Proposed Rate/Annum		Increased Decreased
Old	New			Salary Grade Step	Amount	Salary Grade Step	Amount	
1	2	3	4	5	6	7		
1		Special Operations Officer II						
2		Administrative Assistant II (Bookkeeper)	Irene E. Erezo	8-6	193,308.00	8-6	193,308.00	-
3		Administrative Aide I (Utility Worker I)	Gil C. Guinitaran	1-6	126,852.00	1-6	126,852.00	-
4		Administrative Aide VI (Cash Clerk II)	Lilibeth L. Calmares	6-4	168,120.00	6-4	168,120.00	-
			TOTAL		**488,280.00**		**488,280.00**	-

Prepared by:

JOSEPHINE E. RUBILLAR
HRMO I

Reviewed by:

LORNA M. CUBERO
Municipal Budget Officer

Approved by:

MARVIN T. AZARCON
Municipal Mayor

3. Special Purpose Appropriations

3.7 APPROPRIATIONS FOR LOCAL ECONOMIC ENTERPRISES

B. LOCAL ECONOMIC ENTERPRISE - CATERING SERVICES

Mandate: To provide reliable catering services.

Vision: To be the preferred choice for exceptional catering services in Municipality of Lanuza.

Mission: To provide delicious and affordable catering services.

Organizational Outcome:

To generate income as economic enterprises.

1. Proposed New Appropriations by Program, Project and Activity (PPA)

AIP Reference Code	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget				
					PS	MOOE	FE	CO	Total
8000-03-03-010-002-000-000	Catering services	To establish, develop, operate, maintain and manage sustainable catering services	Catering services managed and supervised		915,140.09	95,000.00	-	131,859.91	1,142,000.00
TOTAL					915,140.09	95,000.00	-	131,859.91	1,142,000.00

PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Office/Department: LOCAL ECONOMIC ENTERPRISE - CATERING SERVICES
Function: GENERAL SUPERVISION AND ADMINISTRATION
Project/Activity:
Fund/Special Account: GENERAL FUND 101

Object of Expenditures	Account Code	Past Year 2023 (Actual)	Current Year 2024 (Actual and Estimate)			Budget Year 2025 Proposed
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1	2	3	4	5	6	7
1.0 Current Operating Expenses						
1.1 Personal Services						
Salaries & Wages - Regular	5-01-01-010	251,076.00	104,615.00	146,461.00	251,076.00	263,220.00
Step Increment	5-01-01-010	-	249.00	1,241.18	1,490.18	-
Salaries & Wages - Casual/Contractual	5-01-01-020	460,200.00	180,000.00	288,000.00	468,000.00	468,000.00
PERA	5-10-01-010	48,000.00	20,000.00	28,000.00	48,000.00	48,000.00
Clothing/Uniform Allowance	5-01-02-040	12,000.00	14,000.00	-	14,000.00	14,000.00
Cash Gift	5-01-02-150	10,000.00	-	10,000.00	10,000.00	10,000.00
Longevity Pay (Loyalty Award)	5-01-02-120	-	-	-	-	3,000.00
Mid Year Bonus	5-01-02-140	20,923.00	20,923.00	-	20,923.00	21,935.00
Year End Bonus	5-01-02-140	20,923.00	-	20,923.00	20,923.00	21,935.00
Retirement & Life Insurance Contributions	5-01-03-010	30,129.12	12,573.72	17,555.40	30,129.12	31,586.40
Pag-IBIG Contributions	5-01-03-020	2,400.00	1,800.00	600.00	2,400.00	4,800.00
Philhealth Contributions	5-01-03-030	5,042.16	2,626.15	2,395.37	5,021.52	6,580.50
ECC Contribution	5-01-03-040	2,389.68	997.36	1,392.32	2,389.68	2,447.64
Other Personnel Benefits	5-01-04-990	-	-	-	-	19,635.55
TOTAL PERSONAL SERVICES		863,082.96	357,784.23	516,568.27	874,352.50	915,140.09
1.2 Maintenance and Other Operating Expenses						
Traveling Expenses	5-02-01-010	3,000.00		50,000.00	50,000.00	30,000.00
Office Supplies Expenses	5-02-03-990	6,556.00	7,408.00	12,592.00	20,000.00	25,000.00
Accountable Forms Expenses	5-02-03-020	-		5,000.00	5,000.00	10,000.00
Fuel, Oil, Lubricants Expenses	5-02-03-090	-		10,000.00	10,000.00	10,000.00
Electricity Expenses	5-02-04-020	15,000.00		20,000.00	20,000.00	20,000.00
Repair & Maint. Other structures	5-02-13-040	-		15,000.00	15,000.00	-
TOTAL MOOE		24,556.00	7,408.00	112,592.00	120,000.00	95,000.00
1.3 Financial Expenses						
TOTAL FINANCIAL EXPENSES		39,556.00	7,408.00	-	-	-
1.4 Capital Outlay						
Kitchen utensils	5-02-03-990	-	-	77,978.87	77,978.87	131,859.91
Projector	1-07-05-020	35,000.00	-	35,000.00	35,000.00	-
Portable Sound System	1-07-05-020	-	-	20,000.00	20,000.00	-
Microphone Heavy duty	1-07-05-020	-	-	4,000.00	4,000.00	-
Water Dispenser	1-07-05-020	-	-	11,000.00	11,000.00	-
TOTAL CAPITAL OUTLAY		35,000.00	-	147,978.87	147,978.87	131,859.91
TOTAL APPROPRIATIONS		922,638.96	365,192.23	777,139.14	1,142,331.37	1,142,000.00

MARVIN T. AZARCON
Municipal Mayor

PLANTILLA OF PERSONNEL FY 2025
LGU LANUZA
LBC No. 160 dated August 12, 2024
(First Tranche)

Office/Dept: Local Economic Enterprise (LEE)
Function: Economic Services
Project/Activity: Sanctuary Café
Fund Account: LEE/Sanctuary Café

Municipality of Lanuza

Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/ Annum		Budget Year Proposed Rate/Annum		Increased Decreased
Old	New			Salary Grade Step	Amount	Salary Grade Step	Amount	
1	2	3	4	5	6	7		
1		Cook I	Evelyn V. Lambang	3-2	138,456.00	3-2	138,456.00	-
2		Administrative Aide I (Utility Worker I)	Tersa M. Tangcaag	1-4	124,764.00	1-4	124,764.00	-
			TOTAL		**263,220.00**		**263,220.00**	-

Prepared by:

JOSEPHINE E. RUBILLAR
HRMO I

Reviewed by:

LORNA M. CUBERO
Municipal Budget Officer

Approved by:

MARVIN T. AZARCON
Municipal Mayor

3. Special Purpose Appropriations

3.7 APPROPRIATIONS FOR LOCAL ECONOMIC ENTERPRISES

C. LOCAL ECONOMIC ENTERPRISE - ACCOMMODATION SERVICES

Mandate: To offer reliable and affordable lodging that promotes local hospitality.

Vision: To offer excellent, affordable stays that reflect the warmth and charm of Lanuza.

Mission: To provide comfortable and convenient stay of guests and visitors.

Organizational Outcome:

Comfortable and convenient stay of guests and visitors.

1. Proposed New Appropriations by Program,Pr oject and Activity (PPA)

AIP Reference Code	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget				
					PS	MOOE	FE	CO	Total
8000-03-03-011-003-000-000	Accommodation services	To establish, develop, operate, maintain and manage sustainable Accommodation Services	Accommodation services manage and supervised		683,972.97	220,000.00	-	296,027.03	1,200,000.00
TOTAL					683,972.97	220,000.00	-	296,027.03	1,200,000.00

PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Office/Department: LOCAL ECONOMIC ENTERPRISE - ACCOMMODATION SERVICES
Function: GENERAL SUPERVISION AND ADMINISTRATION
Project/Activity:
Fund/Special Account: GENERAL FUND 101

Object of Expenditures	Account Code	Past Year 2023 (Actual)	Current Year 2024 (Actual and Estimate)			Budget Year 2025 Proposed
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1	2	3	4	5	6	7
1.0 Current Operating Expenses						
1.1 Personal Services						
Salaries & Wages - Regular	5-01-01-010	118,968.00	49,570.00	69,398.00	118,968.00	124,764.00
Step Increment	5-01-01-010	-	249.00	768.58	1,017.58	-
Salaries & Wages - Casual/Contractual	5-01-01-020	445,200.00	162,000.00	306,000.00	468,000.00	468,000.00
PERA	5-10-01-010	24,000.00	10,000.00	14,000.00	24,000.00	24,000.00
Clothing/Uniform Allowance	5-01-02-040	6,000.00	7,000.00	-	7,000.00	7,000.00
Longevity Pay (Loyalty Award)	5-01-02-120	-	-	-	-	3,000.00
Cash Gift	5-01-02-150	5,000.00	-	5,000.00	5,000.00	5,000.00
Mid Year Bonus	5-01-02-140	9,914.00	9,914.00	-	9,914.00	10,397.00
Year End Bonus	5-01-02-140	9,914.00	-	9,914.00	9,914.00	10,397.00
Retirement & Life Insurance Contribution	5-01-03-010	14,276.00	5,968.32	8,307.84	14,276.16	14,971.68
Pag-IBIG Contributions	5-01-03-020	1,200.00	900.00	300.00	1,200.00	2,400.00
Philhealth Contributions	5-01-03-030	2,400.00	1,250.00	1,129.36	2,379.36	3,119.10
ECC Contribution	5-01-03-040	1,189.68	497.36	692.32	1,189.68	1,247.64
Other Personnel Benefits	5-01-04-990	-	-	-	-	9,676.55
TOTAL PERSONAL SERVICES		638,061.68	247,348.68	415,510.10	662,858.78	683,972.97
1.2 Maintenance and Other Operating Expenses						
Traveling Expenses	5-02-01-010	2,000.00	2,650.00	17,350.00	20,000.00	50,000.00
Office Supplies Expenses	5-02-03-010	52,227.00	9,415.00	48,585.00	58,000.00	50,000.00
Accountable Forms expenses	5-02-03-020	-	-	10,000.00	10,000.00	20,000.00
Fuel, Oil, Lubricants Expenses	5-02-03-090	-	3,920.00	1,080.00	5,000.00	10,000.00
Other Supplies & Materials Expenses	5-02-03-990	-	-	-	-	5,000.00
Electricity Expenses	5-02-04-020	40,292.96	13,662.80	36,337.20	50,000.00	35,000.00
Internet Subscriptions Expenses	5-02-05-030	20,000.00	-	20,000.00	20,000.00	30,000.00
Cable & Satellites Expenses	5-02-05-040	19,000.00	5,000.00	31,000.00	36,000.00	20,000.00
Repair & Maint.- Machinery & Equipment	5-02-13-050	-	-	20,000.00	20,000.00	-
Repair & Maint. -Building & Other structures	5-02-13-040	-	-	25,000.00	25,000.00	-
TOTAL MOOE		133,519.96	34,647.80	209,352.20	244,000.00	220,000.00
1.3 Financial Expenses						
TOTAL FINANCIAL EXPENSES		-	-	-	-	-

Object of Expenditures	Account Code	Past Year 2023 (Actual)	Current Year 2024 (Actual and Estimate)			Budget Year 2025 Proposed
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1	2	3	4	5	6	7
1.4 Capital Outlay						
Office Equipment	1-07-05-020	-	-	-	-	215,000.00
Linens/Biddings/Bath Towels	5-02-99-990					74,027.03
Kitchen Utensils	5-02-03-990	-	-	77,978.87	77,978.87	7,000.00
Projector	1-07-05-020	-	-	35,000.00	35,000.00	-
Portable Sound System	1-07-05-020	-	-	20,000.00	20,000.00	-
Microphone Heavy Duty	1-07-05-020	-	-	4,000.00	4,000.00	-
Water Dispenser	1-07-05-020	11,000.00	-	11,000.00	11,000.00	-
Aircon	1-07-99-992	79,396.00	-	-		-
TOTAL CAPITAL OUTLAY		90,396.00	-	147,978.87	147,978.87	296,027.03
TOTAL APPROPRIATIONS		861,977.64	281,996.48	772,841.17	1,054,837.65	1,200,000.00

MARVIN T. AZARCON
Municipal Mayor

PLANTILLA OF PERSONNEL FY 2025
LGU LANUZA
LBC No. 160 dated August 12, 2024
(First Tranche)

Office/Dept: Local Economic Enterprise (LEE)
Function: Economic Services
Project/Activity: Accommodation
Fund Account: LEE/Accommodation

Municipality of Lanuza

Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/ Annum		Budget Year Proposed Rate/Annum		Increased Decreased
Old	New			Salary Grade Step	Amount	Salary Grade Step	Amount	
1	2	3	4	5	6	7		
1		Administrative Aide I (Utility Worker I)	Anecita S. Mahinay	1-4	124,764.00	1-4	124,764.00	-
			TOTAL		**124,764.00**		**124,764.00**	**-**

Prepared by:

JOSEPHINE E. RUBILLAR
HRMO I

Reviewed by:

LORNA M. CUBERO
Municipal Budget Officer

Approved by:

MARVIN T. AZARCON
Municipal Mayor

3. Special Purpose Appropriations

3.7 APPROPRIATIONS FOR LOCAL ECONOMIC ENTERPRISES

D. LOCAL ECONOMIC ENTERPRISE - SURFCAFE STORE

Mandate: To ensure effective and efficient operation of Economic Enterprise.

Vision:

Mission:

Organizational Outcome:

1. Proposed New Appropriations by Program, Project and Activity (PPA)

AIP Reference Code	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget				
					PS	MOOE	FE	CO	Total
8000-03-03-011-004-000-000	Surfcafe store	To establish, develop, operate, maintain and manage sustainable store	managed and supervised clients and customers served		712,057.60	341,687.40	-	108,000.00	1,161,745.00
TOTAL					712,057.60	341,687.40	-	108,000.00	1,161,745.00

PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Office/Department: LOCAL ECONOMIC ENTERPRISE - SURFCAFE STORE
Function:
Project/Activity:
Fund/Special Account: GENERAL FUND 101

Object of Expenditures	Account Code	Past Year 2023 (Actual)	Current Year 2025 (Actual and Estimate) First Semester (Actual)	Second Semester (Estimate)	TOTAL	Budget Year 2025 Proposed
1	2	3	4	5	6	7
1.0 Current Operating Expenses						
1.1 Personal Services						
Salaries & Wages - Regular	5-01-01-010	141,360.00	58,900.00	82,460.00	141,360.00	148,140.00
Step Increment	5-01-01-010	-	-	603.00	603.00	-
Salaries & Wages - Casual/Contractual	5-01-01-020	426,900.00	162,600.00	305,400.00	468,000.00	468,000.00
PERA	5-10-01-010	24,000.00	10,000.00	14,000.00	24,000.00	24,000.00
Clothing/Uniform Allowance	5-01-02-040	6,000.00	7,000.00	-	7,000.00	7,000.00
Cash Gift	5-01-02-150	5,000.00	-	5,000.00	5,000.00	5,000.00
Mid Year Bonus	5-01-02-140	11,780.00	11,780.00	-	11,780.00	12,345.00
Year End Bonus	5-01-02-140	11,780.00		11,780.00	11,780.00	12,345.00
Retirement & Life Insurance Contributions	5-01-03-010	16,963.20	7,068.00	9,895.20	16,963.20	17,776.80
Pag-IBIG Contributions	5-01-03-020	1,200.00	900.00	300.00	1,200.00	2,400.00
Philhealth Contributions	5-01-03-030	2,827.20	1,472.50	1,354.70	2,827.20	3,703.50
ECC Contribution	5-01-03-040	1,200.00	500.00	700.00	1,200.00	1,200.00
Other Personnel Benefits	5-01-04-990	-	-	-	-	10,147.30
TOTAL PERSONAL SERVICES		649,010.40	260,220.50	431,492.90	691,713.40	712,057.60
1.2 Maintenance and Other Operating Expenses						
Traveling Expenses	5-02-01-010	-	-	-	-	30,000.00
Office Supplies Expenses	5-02-03-010	3,078.00	-	20,000.00	20,000.00	30,000.00
Accountable Forms Expenses	5-02-03-020	-	8,500.00	11,500.00	20,000.00	35,000.00
Internet Subscriptions Expenses	5-02-05-030	-	-	25,000.00	25,000.00	30,000.00
Fuel, Oil, Lubricants Expenses	5-02-03-090	-	-	-	-	20,000.00
Other Supplies & Materials Expenses	5-02-03-990	-	-	-	-	10,000.00
Electricity Expenses	5-02-04-020	-	6,377.97	33,622.03	40,000.00	30,000.00
Other Services	5-02-12-9901	-	-	240,000.00	240,000.00	-
Repair & Maint. -Building & Other Structures	5-05-01-040	-	-	-	-	62,714.47
Other Maintenance & Operating Expenses	5-02-99-990	-	-	-	-	93,972.93
TOTAL MOOE		3,078.00	14,877.97	330,122.03	345,000.00	341,687.40
1.3 Financial Expenses						
TOTAL FINANCIAL EXPENSES		-	-	-	-	-
1.4 Capital Outlay						
Office Equipment	1-07-05-020	-	-	-	-	23,000.00
Kitchen Utensils/Equipment	1-07-05-990	-	5,869.00	57,447.63	63,316.63	85,000.00
TOTAL CAPITAL OUTLAY		-	5,869.00	57,447.63	63,316.63	108,000.00
TOTAL APPROPRIATIONS		652,088.40	280,967.47	819,062.56	1,100,030.03	1,161,745.00

MARVIN T. AZARCON
Municipal Mayor

PLANTILLA OF PERSONNEL FY 2025
LGU LANUZA
LBC No. 160 dated August 12, 2024
(First Tranche)

Municipality of Lanuza

Office/Dept: Local Economic Enterprise (LEE)
Function: Economic Services
Project/Activity: Sanctuary Café Store
Fund Account: LEE/Sanctuary Café Store

Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/ Annum		Budget Year Proposed Rate/Annum		Increased Decreased
Old	New			Salary Grade Step	Amount	Salary Grade Step	Amount	
1	2	3	4	5	6	7		
1		Administrative Aide IV (Storekeeper I)	Rachel B. Kindica	4-3	148,140.00	4-3	148,140.00	-
			TOTAL		**148,140.00**		**148,140.00**	-

Prepared by:

JOSEPHINE B. RUBILLAR
HRMO I

Reviewed by:

LORNA M. CUBERO
Municipal Budget Officer

Approved by:

MARVIN T. AZARCON
Municipal Mayor

3. Special Purpose Appropriations

3.7 APPROPRIATIONS FOR LOCAL ECONOMIC ENTERPRISES

E. LOCAL ECONOMIC ENTERPRISE - MARKET

Mandate: To exercise general supervision and control over all programs, projects, services and activities of the Municipal Market.

Vision:

Mission: To provide a place where daily goods and commodities are available at all times.

Organizational Outcome:

As income generating-economic enterprise of the Local Government Unit.

1. Proposed New Appropriations by Program, Project and Activity (PPA)

AIP Reference Code	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget				
					PS	MOOE	FE	CO	Total
8000-03-03-011-005-000-000	Collection of Market fees Maintained cleanliness of public market and toilets	To establish, develop, operate, maintain and manage sustainable public market	Fees and rental collected Proper sanitation maintained		250,000.00	80,000.00	-	85,000.00	415,000.00
TOTAL					250,000.00	80,000.00	-	85,000.00	415,000.00

PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Office/Department: LOCAL ECONOMIC ENTERPRISE - MARKET
Function:
Project/Activity:
Fund/Special Account: GENERAL FUND 101

Object of Expenditures	Account Code	Past Year 2023 (Actual)	Current Year 2024 (Actual and Estimate)			Budget Year 2025 Proposed
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1	2	3	4	5	6	7
1.0 Current Operating Expenses						
1.1 Personal Services						
Salaries & Wages - Casual/Contractual	5-01-01-020	203,280.00	83,600.00	204,200.00	287,800.00	250,000.00
TOTAL PERSONAL SERVICES		203,280.00	83,600.00	204,200.00	287,800.00	250,000.00
1.2 Maintenance and Other Operating Expenses						
Traveling Expenses	5-02-01-010	-	-	-	-	10,000.00
Office Supplies Expenses	5-02-03-010	13,500.00	-	25,000.00	25,000.00	-
Electricity Expenses	5-02-04-020	8,963.52	-	50,000.00	50,000.00	40,000.00
Accountable Forms Expenses	5-02-03-020	-	-	21,304.00	21,304.00	30,000.00
TOTAL MOOE		22,463.52	-	96,304.00	96,304.00	80,000.00
1.3 Financial Expenses						
TOTAL FINANCIAL EXPENSES		-	-	-	-	-
1.4 Capital Outlay						
Rehabilitation of Market	1-07-04-040	-	-	-	-	85,000.00
TOTAL CAPITAL OUTLAY		-	-	-	-	85,000.00
TOTAL APPROPRIATIONS		225,743.52	83,600.00	300,504.00	384,104.00	415,000.00

MARVIN T. AZARCON
Municipal Mayor

3. **Special Purpose Appropriations**

3.7 APPROPRIATIONS FOR LOCAL ECONOMIC ENTERPRISES

F. LOCAL ECONOMIC ENTERPRISE - SURFCAFE CAGMINO

Mandate: To ensure effective and efficient operation of economic enterprise.

Vision:

Mission:

Organizational Outcome:

1. Proposed New Appropriations by Program, Project and Activity (PPA)

AIP Reference Code	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget				
					PS	MOOE	FE	CO	Total
8000-03-03-011-005-000-000	Sanctuary café Cagmino	To establish, develop, operate, maintain and manage sustainable services	Clients and customers served	100	234,000.00	70,000.00	-	56,000.00	360,000.00
TOTAL					234,000.00	70,000.00	-	56,000.00	360,000.00

PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Office/Department: LOCAL ECONOMIC ENTERPRISE - SURFCAFE CAGMINO
Function:
Project/Activity:
Fund/Special Account: GENERAL FUND 101

Object of Expenditures	Account Code	Past Year 2023 (Actual)	Current Year 2024 (Actual and Estimate)			Budget Year 2025 Proposed
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1	2	3	4	5	6	7
1.0 Current Operating Expenses						
1.1 Personal Services						
Salaries & Wages - Casual/Contractual	5-01-01-020	214,500.00	87,000.00	147,000.00	234,000.00	234,000.00
TOTAL PERSONAL SERVICES		214,500.00	87,000.00	147,000.00	234,000.00	234,000.00
1.2 Maintenance and Other Operating Expenses						
Traveling Expenses	5-02-01-010	-	-	-	-	10,000.00
Office Supplies Expenses	5-02-03-010	2,275.00	-	20,000.00	20,000.00	20,000.00
Accountable Forms Expenses	5-02-03-020	-	-	10,000.00	10,000.00	10,000.00
Electricity Expenses	5-02-04-020	4,432.00	5,542.46	31,577.54	37,120.00	20,000.00
Fuel, Oil, Lubricants Expenses	5-02-03-090	-	-	-	-	10,000.00
TOTAL MOOE		6,707.00	5,542.46	61,577.54	67,120.00	70,000.00
1.3 Financial Expenses						
TOTAL FINANCIAL EXPENSES		-	-	-	-	-
1.4 Capital Outlay						
Office Equipment (Kitchen Utensils/Water Dispenser)	5-02-12-990	28,900.00	25,543.00	24,457.00	50,000.00	56,000.00
TOTAL CAPITAL OUTLAY		28,900.00	25,543.00	24,457.00	50,000.00	56,000.00
TOTAL APPROPRIATIONS		250,107.00	118,085.46	233,034.54	351,120.00	360,000.00

MARVIN T. AZARCON
Municipal Mayor

PART 3. GENERAL PROVISIONS

Section 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 shall not theafter 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.

Section 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.

Section 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.

Section 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 item to another. However, the local chief executive or the presiding officer of the sanggunian concerned may, by ordinance, be authorized to augment any item in the approved annual budget for their respective offices from savings in other items within the same expense class of their respective appropriations.

PART 4. SUMMARY OF THE FY 2025 PROPOSED NEW APPROPRIATIONS

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

Object of Expenses	Account Code	General Public Services	Social Services	Economic Services	Other Services	TOTAL
OFFICE OF THE MUNICIPAL VICE MAYOR						
1.0 Current Operating Expenses						
1.1 Personal Services						
Salaries & Wages - Regular	5-01-01-010	964,872.00				964,872.00
Step Increment	5-01-01-010	10,331.31				10,331.31
PERA	5-10-01-010	24,000.00				24,000.00
Rep. Allowance (RA)	5-01-02-020	85,500.00				85,500.00
Transportation Allowance (TA)	5-01-02-030	85,500.00				85,500.00
Clothing/Uniform Allowance	5-01-02-040	7,000.00				7,000.00
Cash Gift	5-01-02-150	5,000.00				5,000.00
Mid Year Bonus	5-01-02-140	80,406.00				80,406.00
Year End Bonus	5-01-02-140	80,406.00				80,406.00
Retirement and Life Insurance Contributions	5-01-03-010	115,784.64				115,784.64
Pag-IBIG Contributions	5-01-03-020	2,400.00				2,400.00
Philhealth Contributions	5-01-03-030	24,121.80				24,121.80
ECC Contribution	5-01-03-040	1,200.00				1,200.00
Terminal Leave Benefits	5-01-04-030	668,106.97				668,106.97
Other Personnel Benefits	5-01-04-990	29,791.03				29,791.03
TOTAL PERSONAL SERVICES		2,184,419.75	-	-	-	2,184,419.75
1.2 Maintenance & Other Operating Expenses						
Traveling Expenses	5-02-01-010	90,000.00				90,000.00
Trainings Expenses	5-02-02-010	100,000.00				100,000.00
Office Supplies Expenses	5-02-03-010	10,000.00				10,000.00
Cable & Satellite Expenses	5-02-05-040	4,800.00				4,800.00
Telephone Expenses	5-02-05-020	12,000.00				12,000.00
Other General Services	5-02-12-990	158,400.00				158,400.00
Representation Expenses	5-02-99-030	150,000.00				150,000.00
Membership dues & Contributions to Org.	5-02-99-060	200,000.00				200,000.00
Other Maintenance & Operating Expenses	5-02-99-990	3,000.00				3,000.00
TOTAL MOOE		728,200.00	-	-	-	728,200.00
1.3 Financial Expenses						-
TOTAL FINANCIAL EXPENSES	-	-	-	-	-	-
1.4 Capital Outlay						
Office Equipment	1-07-05-020	17,960.00				17,960.00
TOTAL CAPITAL OUTLAY	-	17,960.00	-	-	-	17,960.00
TOTAL APPROPRIATIONS		**2,930,579.75**	-	-	-	**2,930,579.75**
OFFICE OF THE SANGGUNIANG BAYAN						
1.0 Current Operating Expenses						
1.1 Personal Services						
Salaries & Wages- Regular	5-01-01-010	9,388,428.00				9,388,428.00
Step Increment	5-01-01-010	63,920.14				63,920.14
PERA	5-01-02-010	264,000.00				264,000.00
Rep. Allowance (RA)	5-01-02-020	841,500.00				841,500.00
Transportation Allowance (TA)	5-01-02-030	841,500.00				841,500.00
Clothing/Uniform Allowance	5-01-02-040	77,000.00				77,000.00
Cash Gift	5-01-02-150	55,000.00				55,000.00
Mid Year Bonus	5-01-02-140	782,369.00				782,369.00

Object of Expenses	Account Code	General Public Services	Social Services	Economic Services	Other Services	TOTAL
Year End Bonus	5-01-02-140	782,369.00				782,369.00
Retirement and Life Insurance Contributions	5-01-03-010	1,126,611.36				1,126,611.36
Pag-IBIG Contributions	5-01-03-020	26,400.00				26,400.00
Philhealth Contributions	5-01-03-030	234,710.70				234,710.70
ECC Contribution	5-01-03-040	13,200.00				13,200.00
Terminal Leave Benefits	5-01-04-030	3,983,930.26				3,983,930.26
Other Personnel Benefits	5-01-04-990	301,877.28				301,877.28
TOTAL PERSONAL SERVICES		18,782,815.74	-	-	-	18,782,815.74
1.2 Maintenance & Other Operating Expenses						
Traveling Expenses	5-02-01-010	669,792.20				669,792.20
Trainings and Seminars	5-02-02-010	650,000.00				650,000.00
Office Supplies Expenses	5-02-05-010	10,000.00				10,000.00
Telephone Expenses	5-02-12-990	132,000.00				132,000.00
Internet Subscription Expenses	5-02-05-030	12,000.00				12,000.00
Cable/Satellite Expenses	5-02-12-990	4,800.00				4,800.00
Repair & Maint.- Building & Other Structures	5-02-03-990	7,000.00				7,000.00
TOTAL MOOE		1,485,592.20	-	-	-	1,485,592.20
1.3 Financial Expenses						
TOTAL FINANCIAL EXPENSES		-	-	-	-	-
1.4 Capital Outlay						
Office Equipment	1-06-05-020	89,000.00				89,000.00
TOTAL CAPITAL OUTLAY		89,000.00	-	-	-	89,000.00
TOTAL APPROPRIATIONS		**20,357,407.94**	**-**	**-**	**-**	**20,357,407.94**
SB SECRETARIAT						
1.0 Current Operating Expenses						
1.1 Personal Services						
Salaries & Wages -Regular	5-01-01-010	1,374,324.00				1,374,324.00
Step Increment	5-01-01-010	1,211.98				1,211.98
PERA	5-01-02-010	96,000.00				96,000.00
Rep. Allowance (RA)	5-01-02-020	76,500.00				76,500.00
Transportation Allowance (TA)	5-01-02-030	76,500.00				76,500.00
Clothing/Uniform Allowance	5-01-02-040	28,000.00				28,000.00
Cash Gift	5-01-02-150	20,000.00				20,000.00
Mid Year Bonus	5-01-02-140	114,527.00				114,527.00
Year End Bonus	5-01-02-140	114,527.00				114,527.00
Retirement & Life Insurance Contributions	5-01-03-010	164,918.88				164,918.88
PAGIBIG Contributions	5-01-03-020	9,600.00				9,600.00
PHILHEALTH Contributions	5-01-03-030	34,358.10				34,358.10
ECC Contribution	5-01-03-040	4,817.76				4,817.76
Other Personnel Benefits	5-01-04-990	59,526.80				59,526.80
TOTAL PERSONAL SERVICES		2,174,811.52	-	-	-	2,174,811.52
1.2 Maintenance & Other Operating Expenses						
Traveling Expenses	5-02-01-010	168,000.00				168,000.00
Trainings Expenses	5-02-02-010	155,000.00				155,000.00
Office Supplies Expenses	5-02-03-010	135,000.00				135,000.00
Telephone Expenses	5-02-05-020	12,000.00				12,000.00
Internet Subscription Expenses	5-02-05-030	14,000.00				14,000.00
Cable Expenses	5-02-05-040	4,800.00				4,800.00

Object of Expenses	Account Code	General Public Services	Social Services	Economic Services	Other Services	TOTAL
Postage & Courier Service	5-02-05-010	2,870.05				2,870.05
Repair & Maint.- Machinery & Equipment	5-02-13-050	47,000.00				47,000.00
Repair & Maint.- Building & Other Structures	5-02-13-040	10,000.00				10,000.00
Other Maintenance & Operating Expenses	5-02-99-990	6,000.00				6,000.00
TOTAL MOOE	-	554,670.05	-	-	-	554,670.05
1.3 Financial Expenses						-
TOTAL FINANCIAL EXPENSES		-	-	-	-	-
1.4 Capital Outlay						-
TOTAL CAPITAL OUTLAY		-	-	-	-	-
TOTAL APPROPRIATIONS		**2,729,481.57**	**-**	**-**	**-**	**2,729,481.57**
OFFICE OF THE MUNICIPAL MAYOR						
1.0 Current Operating Expenses						
1.1 Personal Services						
Salaries & Wages - Regular	5-01-01-010	7,981,488.00				7,981,488.00
Step Increment	5-01-01-010	35,898.17				35,898.17
PERA	5-01-02-010	888,000.00				888,000.00
Rep. Allowance (RA)	5-01-02-020	90,000.00				90,000.00
Transportation Allowance (TA)	5-01-02-030	90,000.00				90,000.00
Clothing/Uniform Allowance	5-01-02-040	259,000.00				259,000.00
Longevity Pay (Loyalty Award)	5-01-02-120	4,500.00				4,500.00
Cash Gift	5-01-02-150	185,000.00				185,000.00
Mid Year Bonus	5-01-02-140	665,124.00				665,124.00
Year End Bonus	5-01-02-140	665,124.00				665,124.00
Retirement & Life Insurance Contributions	5-01-03-010	957,778.56				957,778.56
Pag-IBIG Contributions	5-01-03-020	88,800.00				88,800.00
Philhealth Contributions	5-01-03-030	199,537.20				199,537.20
ECC Contribution	5-01-03-040	44,533.52				44,533.52
Terminal Leave Benefits	5-01-04-030	956,754.39				956,754.39
Other Personnel Benefits	5-01-04-990	448,133.90				448,133.90
TOTAL PERSONAL SERVICES		13,559,671.74	-	-	-	13,559,671.74
1.2 Maintenance & Other Operating Expenses						
Traveling Expenses	5-02-01-010	280,750.00				280,750.00
Trainings Expenses	5-02-02-010	220,000.00				220,000.00
Office Supplies Expenses	5-02-03-010	101,750.00				101,750.00
Telephone Expenses	5-02-05-020	12,000.00				12,000.00
Rep. and Maint. Mun. Vehicle/Spareparts	5-02-13-060	450,000.00				450,000.00
Rep. and Maint. Heavy Equip./Spareparts	5-02-13-060	500,000.00				500,000.00
Fuel,Oil and Lubricants Expenses	5-02-03-090	1,216,800.00				1,216,800.00
Annual Dues	5-02-99-060	200,000.00				200,000.00
Internet Subscription Expenses	5-02-05-030	32,000.00				32,000.00
Repair and Maint.-Machinery & Equipment	5-02-13-060	35,000.00				35,000.00
Fidelity Bond	5-02-16-020	50,000.00				50,000.00
Insurance Expenses	5-02-16-030	1,530,000.00				1,530,000.00
Electricity Maintenance	5-02-04-020	5,028,685.15				5,028,685.15
Plumbing & Electrical Maintenance	5-02-04-020	230,000.00				230,000.00
Other Professional Services	5-02-11-990	42,000.00				42,000.00
Other General Services	5-02-12-990	5,000,000.00				5,000,000.00

Object of Expenses	Account Code	General Public Services	Social Services	Economic Services	Other Services	TOTAL
Representation Expenses	5-02-99-030	200,000.00				200,000.00
Food Supplies Expenses	5-02-03-050	41,200.00				41,200.00
Other Maintenance & Operating Expenses	5-02-99-990	565,096.00				565,096.00
Rent Expenses (Assessment Software)	5-02-99-050	90,000.00				90,000.00
Confidential Expenses	502-10-010	2,000,000.00				2,000,000.00
Support to BAC						
Representation Expenses	5-02-99-030	25,000.00				25,000.00
Training Expenses	5-02-02-010	155,900.00				155,900.00
Internet Subscription Expenses	5-02-05-030	17,100.00				17,100.00
Traveling Expenses	5-02-01-010	60,000.00				60,000.00
Office Supplies Expenses	5-02-03-010	35,000.00				35,000.00
Other General Services	5-02-12-990	158,400.00				158,400.00
Supplies & Materials	5-02-03-990	8,000.00				8,000.00
Support to ABC						
Support to ABC Meeting						
Traveling Expenses	5-02-01-010	780,000.00				780,000.00
ABC Family Day						
Representation Expenses	5-02-99-030	30,000.00				30,000.00
Support to Boundary Conflict Settlement						
Legal Services	5-02-11-010	150,000.00				150,000.00
Survey Expenses	5-02-07-010	30,000.00				30,000.00
Traveling Expenses	5-02-01-010	20,000.00				20,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	12,000.00				12,000.00
Representation Expenses	5-02-99-030	12,000.00				12,000.00
Office Supplies Expenses	5-02-03-010	1,000.00				1,000.00
Miscellaneous Expenses	5-02-10-030	35,000.00				35,000.00
Other Maintenance & Operating Expenses	5-02-99-990	40,000.00				40,000.00
TOTAL MOOE		19,394,681.15	-	-	-	19,394,681.15
1.3 Financial Expenses						-
TOTAL CAPITAL OUTLAY		-	-	-	-	-
1.4 Capital Outlay						
Office Equipment	1-07-05-020	275,510.00				275,510.00
TOTAL CAPITAL OUTLAY		275,510.00	-	-	-	275,510.00
1.5 Peace and Order Program						
Strengthening of MPOC/MADAC/MTF-ELCAC/BPOC/BADAC						
Training Expenses	5-02-02-010	120,000.00				120,000.00
Conduct Orientation on BPOC/BADAC						
Representation Expenses	5-02-99-030	130,000.00				130,000.00
Conduct Regular Meeting/Regular MPOC/MADAC/ELCAC Audit						
Representation Expenses	5-02-99-030	139,035.52				139,035.52
Meeting & Conferences	5-02-99-099	-				-
TOTAL PEACE AND ORDER PROGRAM		389,035.52	-	-	-	389,035.52
TOTAL APPROPRIATIONS		**33,618,898.41**	**-**	**-**	**-**	**33,618,898.41**
OFFICE OF THE MUNICIPAL MAYOR/TOURISM						
1.0 Current Operating Expenses						
1.1 Maintenance & Other Operating Expenses						
Traveling Expenses	5-02-01-010			25,000.00		25,000.00
Training Expenses	5-02-02-010			35,000.00		35,000.00

Object of Expenses	Account Code	General Public Services	Social Services	Economic Services	Other Services	TOTAL
Office Supplies Expenses	5-02-03-010			20,500.00		20,500.00
Support to Tourism Programs						-
Attendance to National Cave Congress						-
Traveling Expenses	5-02-01-010			50,000.00		50,000.00
Attendance to ATOP National Convention	5-02-99-990					
Traveling Expenses	5-02-01-010			100,000.00		100,000.00
Tourism Promotion & Marketing						
Telephone Expenses	5-02-05-020			15,000.00		15,000.00
Internet Subscription Expenses	5-02-05-030			18,796.00		18,796.00
Cable Expenses	5-02-05-040			4,704.00		4,704.00
Printing & Publication Expenses	5-02-99-020			75,000.00		75,000.00
Support Staff						
Other General Services	5-02-12-990			756,600.00		756,600.00
Support to Lanuza Cultural Celebration						
Prizes	5-02-06-020			116,000.00		116,000.00
Other Professional Services	5-02-11-990			20,000.00		20,000.00
Other Maintenance & Operating Exp.	5-02-99-990			64,000.00		64,000.00
Independence Day Commemoration						
Representation Expenses	5-02-99-030			30,000.00		30,000.00
Supplies & Materials	5-02-03-990			25,000.00		25,000.00
Other Professional Services	5-02-11-990			10,000.00		10,000.00
Printing & Publication Expenses	5-02-99-020			20,000.00		20,000.00
Other Maintenance & Operating Exp.	5-02-99-990			15,000.00		15,000.00
Support to Lanuza Surfing Festival						
Representation Expenses	5-02-99-030			300,000.00		300,000.00
Supplies & Materials	5-02-03-990			100,000.00		100,000.00
Other Professional Services	5-02-11-990			350,000.00		350,000.00
Rent Expenses	5-02-99-050			350,000.00		350,000.00
Prizes	5-02-06-020			660,000.00		660,000.00
Other Maintenance & Operating Exp.	5-02-99-990			240,000.00		240,000.00
Annual Conduct of Municipal Tourism Summit & General Assembly						
Representation Expenses	5-02-99-030			35,500.00		35,500.00
Supplies & Materials	5-02-03-990			19,500.00		19,500.00
Other Professional Services	5-02-11-990			40,000.00		40,000.00
Rent Expenses	5-02-99-050			5,000.00		5,000.00
Inventory of Potentials Spots/Cave Assessment & Management Training						
Representation Expenses	5-02-99-030			29,000.00		29,000.00
Other Professional Services	5-02-11-990			19,200.00		19,200.00
Traveling Expenses	5-02-01-010			10,000.00		10,000.00
Other Maintenance & Operating Exp.	5-02-99-990			5,600.00		5,600.00
Preparatory Meetings for Events/ Festivals/People Organization						
Traveling Expenses	5-02-01-010			10,000.00		10,000.00
Representation Expenses	5-02-99-030			90,000.00		90,000.00
Formulation of Cultural Dev't Plan						
Training Expenses	5-02-02-010			200,000.00		200,000.00
TOTAL MOOE	-	-	-	3,864,400.00	-	3,864,400.00
TOTAL APPROPRIATIONS		**-**	**-**	**3,864,400.00**	**-**	**3,864,400.00**

Object of Expenses	Account Code	General Public Services	Social Services	Economic Services	Other Services	TOTAL
OFFICE OF THE MUNICIPAL MAYOR/CDIO						
1.0 Current Operating Expenses						
1.1 Maintenance & Other Operating Expenses						
Traveling Expenses	5-02-01-010	14,132.50				14,132.50
Trainings and Seminars	5-02-02-010	17,050.00				17,050.00
Office Supplies	5-02-03-010	500.00				500.00
TOTAL MOOE	-	31,682.50	-	-	-	31,682.50
TOTAL APPROPRIATIONS		**31,682.50**	**-**	**-**	**-**	**31,682.50**
OFFICE OF THE MUNICIPAL MAYOR/BPLO						
1.0 Current Operating Expenses						
1.1 Maintenance & Other Operating Expenses						
Traveling Expenses	5-02-01-010	14,270.00				14,270.00
Trainings Expenses	5-02-02-010	8,497.00				8,497.00
Office Supplies Expenses	5-02-03-010	3,000.00				3,000.00
Repair and Maint.- Machinery & Equipment	5-02-13-060	2,500.00				2,500.00
Support to Business One Stop Shop						
Representation Expense	5-02-99-030	12,000.00				12,000.00
Supplies & Materials	5-02-03-010	20,000.00				20,000.00
Other General Services	5-02-12-990	79,200.00				79,200.00
Internet Subscription Expenses	5-02-05-030	18,000.00				18,000.00
TOTAL MOOE		157,467.00	-	-	-	157,467.00
1.2 Capital Outlay						
Office Equipment	1-07-05-020	10,610.00				10,610.00
TOTAL MOOE		10,610.00	-	-	-	10,610.00
TOTAL APPROPRIATIONS		**168,077.00**	**-**	**-**	**-**	**168,077.00**
OFFICE OF THE MUNICIPAL MAYOR/MNAO						
1.0 Current Operating Expenses						
1.1 Maintenance & Other Operating Expenses						
Traveling Expenses	5-02-01-010	29,000.00				29,000.00
Training Expenses	5-02-02-020	35,000.00				35,000.00
Office Supplies Expenses	5-02-03-010	5,000.00				5,000.00
TOTAL MOOE		69,000.00	-	-	-	69,000.00
1.2 GAD Programs						
Integrated Nutrition Program						
Dietary Supplementation to teenange pregnant mothers						
Supplies & Materials Expenses	5-02-03-990	40,000.00				40,000.00
Child Growth Monitoring						
Traveling Expenses	5-02-01-010	5,800.00				5,800.00
Nutrition Advocacy on Behavioral change Activities/Healthy Lifestyle,Heart Month Celebration						
Supplies & Materials Expenses	5-02-03-990	30,000.00				30,000.00
Nutrition School on the Air (NSOA)						
Representation Expenses	5-02-99-030	15,000.00				15,000.00
BNS Training (Refresher Course)						
Representation Expenses	5-02-03-010	15,000.00				15,000.00
Office Supplies Expenses	5-02-03-010	5,000.00				5,000.00

Object of Expenses	Account Code	General Public Services	Social Services	Economic Services	Other Services	TOTAL
BNS Honorarium						
Other General Services	5-02-12-990	338,000.00				338,000.00
Nutrition Evaluation						
Representation Expenses	5-02-03-010	30,000.00				30,000.00
Office Supplies Expenses	5-02-03-010	27,000.00				27,000.00
Traveling Expenses	5-02-01-010	5,000.00				5,000.00
Other Maintenance & Operating Expenses	5-02-99-990	3,000.00				3,000.00
Nutrition Support Staff						
Other General Services	5-02-12-990	79,200.00				79,200.00
Purchase of Cellphone						
Office Equipment	1-07-05-020	16,000.00				16,000.00
Internet Subscription Expenses	5-02-05-030	16,000.00				16,000.00
Fuel,Oil and Lubricants Expenses	5-02-03-090	10,000.00				10,000.00
TOTAL GAD PROGRAMS		635,000.00	-	-	-	635,000.00
TOTAL APPROPRIATIONS		**704,000.00**	**-**	**-**	**-**	**704,000.00**
OFFICE OF THE MUNICIPAL MAYOR/TRIADO						
1.0 Current Operating Expenses						
1.1 Maintenance & Other Operating Expenses						
Traveling Expenses	5-02-01-010	40,000.00				40,000.00
Office Supplies Expenses	5-02-03-010	40,000.00				40,000.00
Internet Subscription Expenses	5-02-05-030	12,000.00				12,000.00
Repair and Maint.-Machinery & Equipment	5-02-13-050	40,000.00				40,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	20,000.00				20,000.00
Other General Services	5-02-12-990	316,800.00				316,800.00
Representation Expenses	5-02-99-030	58,035.00				58,035.00
Support to Indigeneous Political Structure						
TRIAD Office Commemoration						
Representation Expenses	5-02-99-030	40,000.00				40,000.00
Other Professional Services	5-02-11-990	10,000.00				10,000.00
IPRA Commemoration						
Representation Expenses	5-02-99-030	40,000.00				40,000.00
Municipal Tribal Council Meeting						
Representation Expenses	5-02-99-030	54,000.00				54,000.00
General Assembly Meeting						
Representation Expenses	5-02-99-030	40,000.00				40,000.00
Education Information Campaign (IEC)	5-02-99-990					
Representation Expenses	5-02-99-030	56,000.00				56,000.00
Traveling Expenses	5-02-01-010	14,000.00				14,000.00
Documentation of Indigeneous Knowledge and Practices & Governance/Review of ICC's/IPs Community Rules						
Representation Expenses	5-02-99-030	24,000.00				24,000.00
Traveling Expenses	5-02-01-010	6,000.00				6,000.00
IPs Census Updating						
Representation Expenses	5-02-99-030	42,000.00				42,000.00
Traveling Expenses	5-02-01-010	8,000.00				8,000.00
ADSDPP Revisit						
Representation Expenses	5-02-99-030	40,000.00				40,000.00
TOTAL MOOE		900,835.00	-	-	-	900,835.00

Object of Expenses	Account Code	General Public Services	Social Services	Economic Services	Other Services	TOTAL
1.2 Capital Outlay						
Office Equipment	1-07-05-020	40,000.00	-	-	-	40,000.00
TOTAL CAPITAL OUTLAY		40,000.00	-	-	-	40,000.00
TOTAL APPROPRIATIONS		**940,835.00**	-	-	-	**940,835.00**
OFFICE OF THE MUNICIPAL MAYOR/LIASON						
1.0 Current Operating Expenses						
1.1 Maintenance & Other Operating Expenses						
Traveling Expenses	5-02-01-010	53,660.00				53,660.00
Office Supplies Expenses	5-02-03-010	2,000.00				2,000.00
TOTAL MOOE		55,660.00	-	-	-	55,660.00
TOTAL APPROPRIATIONS		**55,660.00**	-	-	-	**55,660.00**
OFFICE OF THE MUNICIPAL MAYOR/IAS						
1.0 Current Operating Expenses						
1.1 Maintenance & Other Operating Expenses						
Traveling Expenses	5-02-01-010	13,000.00				13,000.00
Office Supplies Expenses	5-02-03-010	10,000.00				10,000.00
TOTAL MOOE	-	23,000.00	-	-	-	23,000.00
TOTAL APPROPRIATIONS		**23,000.00**	-	-	-	**23,000.00**
OFFICE OF THE MUNICIPAL MAYOR/HRMO						
1.0 Current Operating Expenses						
1.1 Maintenance & Other Operating Expenses						
Traveling Expenses	5-02-01-010	18,000.00				18,000.00
Trainings Expenses	5-02-02-010	35,000.00				35,000.00
Office Supplies Expenses	5-02-03-010	21,039.60				21,039.60
Rep. and Maint.- Machinery & Equipment	5-02-05-040	5,000.00				5,000.00
Internet Subscription Expenses	5-02-05-030	13,000.00				13,000.00
Other General Services	5-02-12-990	79,200.00				79,200.00
Support to Philippine Civil Service Anniversary						
Family Day Celebration						
Traveling Expenses	5-02-01-010	5,000.00				5,000.00
Supplies and Materials	5-02-03-990	3,500.00				3,500.00
Representation Expenses	5-02-99-030	174,000.00				174,000.00
Other Maintenance & Operating Expenses	5-02-99-990	17,500.00				17,500.00
TOTAL MOOE		371,239.60	-	-	-	371,239.60
1.2 Capital Outlay						-
TOTAL CAPITAL OUTLAY		-	-	-	-	-
TOTAL APPROPRIATIONS		**371,239.60**	-	-	-	**371,239.60**
OFFICE OF THE MAYOR/POPCOM						
1.0 Current Operating Expenses						
1.1 Maintenance & Other Operating Expenses						
Traveling Expenses	5-02-01-010	5,000.00				5,000.00
Trainings Expenses	5-02-02-010	5,000.00				5,000.00
Office Supplies Expenses	5-02-03-010	3,800.00				3,800.00
TOTAL MOOE		13,800.00	-	-	-	13,800.00

Object of Expenses	Account Code	General Public Services	Social Services	Economic Services	Other Services	TOTAL
1.2 Capital Outlay						-
TOTAL CAPITAL OUTLAY		-	-	-	-	-
1.3. GAD Programs						
Responsible Parenthood and Family Promotion						
Representation Expenses	5-02-99-030	20,000.00				20,000.00
Office Supplies Expenses	5-02-03-010	12,800.00				12,800.00
Adolescent Health and Development Program						
Office Supplies Expenses	5-02-03-010	3,800.00				3,800.00
Traveling Expenses	5-02-01-010	5,000.00				5,000.00
Representation Expenses	5-02-99-030	20,000.00				20,000.00
Honorarium of BPVs						
Other General Services	5-02-12-990	64,200.00				64,200.00
POPCOM Support Staff	5-02-12-990					
Other General Services	5-02-02-010	79,200.00				79,200.00
TOTAL GAD Programs		205,000.00	-	-	-	205,000.00
TOTAL APPROPRIATIONS		**218,800.00**	**-**	**-**	**-**	**218,800.00**
OFFICE OF THE MAYOR/PESO						
1.0 Current Operating Expenses						
1.1 Maintenance & Other Operating Expenses						
Traveling Expenses	5-02-01-010	34,500.00				34,500.00
TOTAL MOOE		34,500.00	-	-	-	34,500.00
TOTAL APPROPRIATIONS		**34,500.00**	**-**	**-**	**-**	**34,500.00**
OFFICE OF THE MAYOR/LYDO						
1.0 Current Operating Expenses						
1.1 Maintenance & Other Operating Expenses						
Traveling Expenses	5-02-01-010	67,800.00				67,800.00
Trainings Expenses	5-02-02-010	298,000.00				298,000.00
Office Supplies Expenses	5-02-03-010	10,000.00				10,000.00
Representation Expenses	5-02-99-030	45,000.00				45,000.00
Other General Services	5-02-12-990	79,200.00				79,200.00
TOTAL MOOE		500,000.00	-	-	-	500,000.00
TOTAL APPROPRIATIONS		**500,000.00**	**-**	**-**	**-**	**500,000.00**
MPDC						
1.0 Current Operating Expenses						
1.1 Personal Services						
Salaries & Wages - Regular	5-10-01-010	1,670,796.00				1,670,796.00
Step Increment	5-10-01-010	1,269.77				1,269.77
PERA	5-10-01-010	96,000.00				96,000.00
Rep. Allowance (RA)	5-01-02-020	76,500.00				76,500.00
Transportation Allowance (TA)	5-01-02-030	76,500.00				76,500.00
Clothing Allowance	5-01-02-040	28,000.00				28,000.00
Longevity Pay (Loyalty Award)	5-01-02-120	3,000.00				3,000.00
Cash Gift	5-01-02-150	20,000.00				20,000.00
Mid Year Bonus	5-01-02-140	139,233.00				139,233.00
Year End Bonus	5-01-02-140	139,233.00				139,233.00
Retirement & Life Insurance Contributions	5-01-03-010	200,495.52				200,495.52
Pag-IBIG Contributions	5-01-03-020	9,600.00				9,600.00

Object of Expenses	Account Code	General Public Services	Social Services	Economic Services	Other Services	TOTAL
Philhealth Contributions	5-01-03-030	41,769.90				41,769.90
ECC Contribution	5-01-03-040	4,800.00				4,800.00
Other Personnel Benefits	5-01-04-990	65,807.95	-	-	-	65,807.95
TOTAL PERSONAL SERVICES		2,573,005.14	-	-	-	2,573,005.14
1.2 Maintenance & Other Operating Expenses						
Traveling Expenses	5-02-01-010	16,270.00				16,270.00
Trainings Expenses	5-02-02-010	75,000.00				75,000.00
Office Supplies Expenses	5-02-03-010	20,000.00				20,000.00
Telephone Expenses	5-02-05-020	12,000.00				12,000.00
Internet Subscription Expenses	5-02-05-030	17,000.00				17,000.00
Repair & Maint.- Machinery & Equipment	5-02-13-060	12,000.00				12,000.00
Fuel , Oil & Lubricants	5-02-03-100	8,000.00				8,000.00
Other Maintenance & Operating Expenses	5-02-99-990	5,000.00				5,000.00
Support to the Implementation of Lanuza Municipal Zoning Ordinance						
Trainings Expenses	5-02-02-010	20,000.00				20,000.00
Other General Services	5-02-12-990	79,200.00				79,200.00
Fuel , Oil & Lubricants	5-02-03-100	5,000.00				5,000.00
Office Supplies Expenses	5-02-03-010	3,000.00				3,000.00
TOTAL MOOE		272,470.00	-	-	-	272,470.00
1.3 Financial Expenses						
TOTAL FINANCIAL EXPENSES		-	-	-	-	-
1.4 Capital Outlay						
Furniture & Fixtures	1-07-07-010	19,000.00				19,000.00
TOTAL CAPITAL OUTLAY		19,000.00	-	-	-	19,000.00
TOTAL APPROPRIATIONS		**2,864,475.14**	**-**	**-**	**-**	**2,864,475.14**
OFFICE OF THE MUNICIPAL CIVIL REGISTRAR						
1.0 Current Operating Expenses						
1.1 Personal Services						
Salaries & Wages - Regular	5-01-01-010	1,094,508.00				1,094,508.00
Step Increment	5-01-01-010	7,580.16				7,580.16
PERA	5-01-02-010	48,000.00				48,000.00
Rep. Allowance (RA)	5-01-02-020	76,500.00				76,500.00
Transportation Allowance (TA)	5-01-02-030	76,500.00				76,500.00
Clothing/Uniform Allowance	5-01-02-040	14,000.00				14,000.00
Cash Gift	5-01-02-150	10,000.00				10,000.00
Mid Year Bonus	5-01-02-140	91,209.00				91,209.00
Year End Bonus	5-01-02-140	91,209.00				91,209.00
Retirement and Life Insurance Contributions	5-01-03-010	131,340.96				131,340.96
Pag-IBIG Contributions	5-01-03-020	4,800.00				4,800.00
Philhealth Contributions	5-01-03-030	27,362.70				27,362.70
ECC Contribution	5-01-03-040	2,400.00				2,400.00
Other Personnel Benefits	5-01-04-990	40,516.68				40,516.68
TOTAL PERSONAL SERVICES		1,715,926.50	-	-	-	1,715,926.50
1.2 Maintenance & Other Operating Expenses						
Traveling Expenses	5-02-01-010	18,000.00				18,000.00
Training Expenses	5-02-02-010	50,000.00				50,000.00
Office Supplies Expenses	5-02-03-010	25,000.00				25,000.00
Telephone Expenses	5-02-03-020	12,000.00				12,000.00

Object of Expenses	Account Code	General Public Services	Social Services	Economic Services	Other Services	TOTAL
Internet Subscription Expenses	5-02-03-030	24,000.00				24,000.00
Postage and Courier Services	5-02-05-010	1,000.00				1,000.00
Rep. and Maint. - Machinery & Equipment	5-02-13-050	2,000.00				2,000.00
Support to Civil Registration						
BCRS Meeting & Mobile Registration						
Representation Expenses	5-02-99-030	6,000.00				6,000.00
Supplies & Materials	5-02-03-990	4,400.00				4,400.00
BCRS Convention						
Traveling Expenses	5-02-01-010	40,000.00				40,000.00
Supplies & Materials	5-02-03-990	600.00				600.00
PSA Verification						
Traveling Expenses	5-02-01-010	24,000.00				24,000.00
Other General Services	5-02-12-990	158,400.00				158,400.00
TOTAL MOOE		365,400.00	-	-	-	365,400.00
1.3 Financial Expense						
TOTAL FINANCIAL EXPENSE		-	-	-	-	-
1.3 Capital Outlay						
Office Equipment	1-07-05-020	18,000.00				18,000.00
TOTAL CAPITAL OUTLAY		18,000.00	-	-	-	18,000.00
TOTAL APPROPRIATIONS		**2,099,326.50**	**-**	**-**	**-**	**2,099,326.50**
OFFICE OF THE MUNICIPAL ENGINEER						
1.0 Current Operating Expenses						
1.1 Personal Services						
Salaries & Wages - Regular	5-01-01-010			1,975,548.00		1,975,548.00
Step Increment	5-01-01-010			5,202.51		5,202.51
PERA	5-01-02-010			144,000.00		144,000.00
Rep. Allowance (RA)	5-01-02-020			76,500.00		76,500.00
Transportation Allowance (TA)	5-01-02-030			76,500.00		76,500.00
Clothing/Uniform Allowance	5-01-02-040			42,000.00		42,000.00
Cash Gift	5-01-02-150			30,000.00		30,000.00
Mid Year Bonus	5-01-02-140			164,629.00		164,629.00
Year End Bonus	5-01-02-140			164,629.00		164,629.00
Retirement & Life Insurance Contributions	5-01-03-010			237,065.76		237,065.76
Pag-IBIG Contributions	5-01-03-020			14,400.00		14,400.00
Philhealth Contributions	5-01-03-030			49,388.70		49,388.70
ECC Contribution	5-01-03-040			7,217.76		7,217.76
Other Personnel Benefits	5-01-04-990			87,662.75		87,662.75
TOTAL PERSONAL SERVICES		-	-	3,074,743.48	-	3,074,743.48
1.2 Maintenance & Other Operating Expenses						
Traveling Expenses	5-02-01-010			23,900.00		23,900.00
Training Expenses	5-02-02-010			133,000.00		133,000.00
Office Supplies Expenses	5-02-03-010			40,606.05		40,606.05
Telephone Expenses	5-02-05-020			12,000.00		12,000.00
Internet Subscription Expenses	5-02-05-030			24,000.00		24,000.00
Other Generel Services	5-02-12-990			429,000.00		429,000.00
Rep. and Maint. Machinery & Equipment	5-02-13-050			10,200.00		10,200.00
TOTAL MOOE		-	-	672,706.05	-	672,706.05

Object of Expenses	Account Code	General Public Services	Social Services	Economic Services	Other Services	TOTAL
1.3 Financial Expenses						-
TOTAL FINANCIAL EXPENSES		-	-	-	-	-
1.4 Capital Outlay						-
TOTAL CAPITAL OUTLAY		-	-	-	-	-
TOTAL APPROPRIATIONS		**-**	**-**	**3,747,449.53**	**-**	**3,747,449.53**
OFFICE OF THE MUNICIPAL ACCOUNTANT						
1.0 Current Operating Expenses						
1.1 Personal Services						
Salaries & Wages - Regular	5-01-01-010	1,779,756.00				1,779,756.00
Step Increment	5-01-01-010	1,949.13				1,949.13
PERA	5-01-02-010	120,000.00				120,000.00
Rep. Allowance (RA)	5-01-02-020	76,500.00				76,500.00
Transportation Allowance (TA)	5-01-02-030	76,500.00				76,500.00
Clothing/Uniform Allowance	5-01-02-040	35,000.00				35,000.00
Longevity Pay (Loyalty Award)	5-01-02-120	6,000.00				6,000.00
Overtime & Night Pay	5-01-02-130	80,000.00				80,000.00
Cash Gift	5-01-02-150	25,000.00				25,000.00
Mid Year Bonus	5-01-02-140	148,313.00				148,313.00
Year End Bonus	5-01-02-140	148,313.00				148,313.00
Retirement & Life Insurance Contributions	5-01-03-010	213,570.72				213,570.72
Pag-IBIG Contributions	5-01-03-020	12,000.00				12,000.00
Phihealth Contributions	5-01-03-030	44,493.90				44,493.90
ECC Contribution	5-01-03-040	6,000.00				6,000.00
Terminal Leave Benefits	5-01-04-030	495,178.71				495,178.71
Other Personnel Bebefits	5-01-04-990	77,333.88				77,333.88
TOTAL PERSONAL SERVICES		3,345,908.34	-	-	-	3,345,908.34
1.2 Maintenance & Other Operating Expenses						
Traveling Expenses	5-02-01-010	49,548.85				49,548.85
Training Expenses	5-02-02-020	50,000.00				50,000.00
Office Supplies Expenses	5-02-03-010	58,000.00				58,000.00
Telephone Expenses	5-02-05-020	9,600.00				9,600.00
Fuel, Oil and Lubricants	5-02-03-090	8,000.00				8,000.00
Cable Expenses	5-02-05-040	4,704.00				4,704.00
Internet Subscription Expenses	5-02-05-030	14,400.00				14,400.00
Other General Services	5-02-12-990	263,400.00				263,400.00
Rep. and Maint- Machinery & Equipment	5-02-13-060	8,000.00				8,000.00
Representation Expenses	5-02-99-030	50,000.00				50,000.00
TOTAL MOOE		515,652.85	-	-	-	515,652.85
1.3 Financial Expenses						
TOTAL CAPITAL OUTLAY		-	-	-	-	-
1.4 Capital Outlay						
TOTAL CAPITAL OUTLAY		-	-	-	-	-
TOTAL APPROPRIATIONS		**3,861,561.19**	**-**	**-**	**-**	**3,861,561.19**

Object of Expenses	Account Code	General Public Services	Social Services	Economic Services	Other Services	TOTAL
OFFICE OF THE MUNICIPAL TREASURER						
1.0 Current Operating Expenses						
1.1 Personal Services						
Salaries & Wages - Regular	5-01-01-010	3,034,716.00				3,034,716.00
Step Increment	5-01-01-010	1,506.40				1,506.40
PERA	5-01-02-010	240,000.00				240,000.00
Rep. Allowance (RA)	5-01-02-020	130,500.00				130,500.00
Transportation Allowance (TA)	5-01-02-030	130,500.00				130,500.00
Clothing/Uniform Allowance	5-01-02-040	70,000.00				70,000.00
Longevity Pay (Loyalty Award)	5-01-02-120	1,500.00				1,500.00
Cash Gift	5-01-02-150	50,000.00				50,000.00
Mid Year Bonus	5-01-02-140	252,893.00				252,893.00
Year End Bonus	5-01-02-140	252,893.00				252,893.00
Retirement & Life Insurance Contributions	5-01-03-010	364,165.92				364,165.92
Pag-IBIG Contributions	5-01-03-020	24,000.00				24,000.00
Philhealth Contributions	5-01-03-030	75,867.90				75,867.90
ECC Contribution	5-01-03-040	12,027.00				12,027.00
Overtime & Night Pay	5-01-02-130	80,000.00				80,000.00
Other Personnel Beneifits	5-01-04-990	144,190.20				144,190.20
TOTAL PERSONAL SERVICES		4,864,759.42	-	-	-	4,864,759.42
1.2 Maintenance & Other Operating Expenses						
Traveling Expenses	5-02-01-010	143,193.00				143,193.00
Trainings Expenses	5-02-02-010	100,000.00				100,000.00
Office Supplies Expenses	5-02-03-010	69,500.00				69,500.00
Accountable Forms Expenses	5-02-03-020	30,000.00				30,000.00
Telephone Expenses	5-02-05-020	12,000.00				12,000.00
Cable/Satellite Expenses	5-02-05-040	4,704.00				4,704.00
Repair and Maint.- Machinery & Equipment	5-02-13-060	10,000.00				10,000.00
Representation Expenses	5-02-99-030	43,376.00				43,376.00
Support to Revenue Generation						
Traveling Expenses	5-02-01-010	90,000.00				90,000.00
Other General Services	5-02-99-990	237,600.00				237,600.00
Internet Subscription Expenses	5-02-05-030	15,650.00				15,650.00
Representation Expenses	5-02-99-030	12,550.00				12,550.00
Other Professional Services	5-02-11-990	20,000.00				20,000.00
TOTAL MOOE		788,573.00	-	-	-	788,573.00
1.3 Fianancial Expenses						
TOTAL FINANCIAL EXPENSES		-	-	-	-	-
1.4 Capital Outlay						
TOTAL CAPITAL OUTLAY		-	-	-	-	-
TOTAL APPROPRIATIONS		**5,653,332.42**	**-**	**-**	**-**	**5,653,332.42**
OFFICE OF THE MUNICIPAL BUDGET						
1.0 Current Operating Expenses						
1.1 Personal Services						
Salaries & Wages- Regular	5-01-01-010	1,689,504.00				1,689,504.00
Step Increment	5-01-01-010	5,047.99				5,047.99

Object of Expenses	Account Code	General Public Services	Social Services	Economic Services	Other Services	TOTAL
PERA	5-01-02-010	120,000.00				120,000.00
Rep. Allowance (RA)	5-01-02-020	76,500.00				76,500.00
Transportation Allowance (TA)	5-01-02-030	76,500.00				76,500.00
Clothing Allowance	5-01-02-040	35,000.00				35,000.00
Overtime & Night Pay	5-01-02-150	50,000.00				50,000.00
Cash Gift	5-01-02-150	25,000.00				25,000.00
Mid Year Bonus	5-01-02-140	140,792.00				140,792.00
Year End Bonus	5-01-02-140	140,792.00				140,792.00
Retirement & Life Insurance Contributions	5-01-03-010	202,740.48				202,740.48
Pag-IBIG Contributions	5-01-03-020	12,000.00				12,000.00
Philhealth Contributions	5-01-03-030	42,237.60				42,237.60
ECC Contribution	5-01-03-040	6,037.32				6,037.32
Other Personnel Benefits	5-01-04-990	74,926.33				74,926.33
TOTAL PERSONAL SERVICES		2,697,077.72	-	-	-	2,697,077.72
1.2 Maintenance & Other Operating Expenses						
Traveling Expenses	5-02-01-010	80,000.00				80,000.00
Trainings Expenses	5-02-02-010	110,000.00				110,000.00
Office Supplies Expenses	5-02-03-010	30,000.00				30,000.00
Fuel,Oil and Lubricants Expenses	5-02-03-090	10,000.00				10,000.00
Telephone Expenses	5-02-05-020	12,000.00				12,000.00
Internet Subscription Expenses	5-02-05-030	14,400.00				14,400.00
Repair and Maint.- Machinery & Equipment	5-02-13-060	11,180.00				11,180.00
Representation Expenses	5-02-99-030	10,000.00				10,000.00
Support to Local Finance Committee						
Traveling Expenses	5-02-01-010	20,000.00				20,000.00
Trainings Expenses	5-02-02-010	70,000.00				70,000.00
Representation Expenses	5-02-99-030	5,000.00				5,000.00
Fuel,Oil and Lubricants Expenses	5-02-03-090	5,000.00				5,000.00
TOTAL MOOE		377,580.00	-	-	-	377,580.00
1.3 Financial Expenses		-				-
TOTAL FINANCIAL EXPENSES		-	-	-	-	-
1.4 Capital Outlay						
Furnitures & Fixtures	1-07-07-010	36,000.00				36,000.00
Office Equipment	1-07-05-020	54,000.00				54,000.00
TOTAL CAPITAL OUTLAY		90,000.00	-	-	-	90,000.00
TOTAL APPROPRIATIONS		**3,164,657.72**	**-**	**-**	**-**	**3,164,657.72**
OFFICE OF THE MUNICIPAL ASSESSOR						
1.0 Current Operating Expenses						
1.1 Personal Services						
Salaries & Wages- Regular	5-01-01-010	1,470,288.00				1,470,288.00
Step Increment	5-01-01-010	1,848.91				1,848.91
PERA	5-01-02-010	96,000.00				96,000.00
Rep. Allowance (RA)	5-01-02-020	76,500.00				76,500.00
Transportation Allowance (TA)	5-01-02-030	76,500.00				76,500.00
Clothing/Uniform Allowance	5-01-02-040	28,000.00				28,000.00
Longevity Pay (Loyalty Award)	5-01-02-120	3,000.00				3,000.00

Object of Expenses	Account Code	General Public Services	Social Services	Economic Services	Other Services	TOTAL
Cash Gift	5-01-02-150	20,000.00				20,000.00
Mid Year Bonus	5-01-02-140	122,524.00				122,524.00
Year End Bonus	5-01-02-140	122,524.00				122,524.00
Retirement & Life Insurance Contributions	5-01-03-010	176,434.56				176,434.56
Pag-IBIG Contributions	5-01-03-020	9,600.00				9,600.00
Philhealth Contributions	5-01-03-030	36,757.20				36,757.20
ECC Contribution	5-01-03-040	4,817.76				4,817.76
Other Personnel Benefits	5-01-04-990	62,290.78				62,290.78
TOTAL PERSONAL SERVICES		2,307,085.21	-	-	-	2,307,085.21
1.2 Maintenance & Other Operating Expenses						
Traveling Expenses	5-02-01-010	43,234.75				43,234.75
Trainings Expenses	5-02-02-010	50,000.00				50,000.00
Office Supplies Expenses	5-02-03-010	18,000.00				18,000.00
Internet Subscription Expenses	5-02-05-030	19,200.00				19,200.00
Repair and Maint.- Machinery & Equipment	5-02-13-060	5,000.00				5,000.00
Representation Expenses	5-02-99-030	10,000.00				10,000.00
Support to Tax Mapping						
Installation/Updating of RPTA & Tax Maps						
Other General Services	5-02-12-990	171,600.00				171,600.00
Procurement of Supplies						
Office Supplies Expenses	5-02-03-010	40,000.00				40,000.00
Site Validation, ocular inspection & attendance to trainings & Seminars						
Traveling Expenses - Local	5-02-01-010	30,000.00				30,000.00
Trainings Expenses	5-02-02-010	80,000.00				80,000.00
Fuel,Oil and Lubricants Expenses	5-02-03-090	20,000.00				20,000.00
Provincial & BLGF audit of Assessment Records						
Representation Expenses	5-02-99-030	16,800.00				16,800.00
TOTAL MOOE		503,834.75	-	-	-	503,834.75
1.3 Financial Expenses		-				-
TOTAL FINANCIAL EXPENSES		-	-	-	-	-
1.4 Capital Outlay						
Office Equipment	1-06-05-020	72,000.00				72,000.00
TOTAL CAPITAL OUTLAY		72,000.00	-	-	-	72,000.00
TOTAL APPROPRIATIONS		**2,882,919.96**	-	-	-	**2,882,919.96**
OFFICE OF THE MUNICIPAL HEALTH						
1.0 Current Operating Expenses						
1.1 Personal Services						
Salaries & Wages - Regular	5-01-01-010		5,701,344.00			5,701,344.00
Step Increment	5-01-01-010		1,326.38			1,326.38
PERA	5-01-02-010		360,000.00			360,000.00
Rep. Allowance (RA)	5-01-02-020		76,500.00			76,500.00
Transportation Allowance (TA)	5-01-02-030		76,500.00			76,500.00
Clothing/Uniform Allowance	5-01-02-040		105,000.00			105,000.00
Subsistence Allowance	5-01-02-050		270,000.00			270,000.00
Hazard Pay (Magna Carta)	5-01-02-110		1,255,898.40			1,255,898.40

Object of Expenses	Account Code	General Public Services	Social Services	Economic Services	Other Services	TOTAL
Laundry Allowance	5-01-02-060		27,000.00			27,000.00
Cash Gift	5-01-02-150		75,000.00			75,000.00
Mid Year Bonus	5-01-02-140		475,112.00			475,112.00
Year End Bonus	5-01-02-140		475,112.00			475,112.00
Retirement & Life Insurance Contributions	5-01-03-010		684,161.28			684,161.28
Pag-IBIG Contributions	5-01-03-020		36,000.00			36,000.00
Philhealth Contributions	5-01-03-030		142,533.60			142,533.60
ECC Contribution	5-01-03-040		18,000.00			18,000.00
Terminal Leaves Benefits	5-01-04-030		202,420.26			202,420.26
Other Personnel Benefits	5-01-04-990		270,934.55			270,934.55
TOTAL PERSONAL SERVICES		-	10,252,842.47	-	-	10,252,842.47
1.2 Maintenance & Other Operating Expenses						
Traveling Expenses	5-02-01-010		100,590.00			100,590.00
Trainings Expenses	5-02-02-010		80,000.00			80,000.00
Office Supplies Expenses	5-02-03-010		80,000.00			80,000.00
Telephone Expenses	5-02-05-020		12,000.00			12,000.00
Internet Subscription Expenses	5-02-05-030		48,000.00			48,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090		175,000.00			175,000.00
Repair & Maint.-Machinery & Equipment	5-05-01-050		20,000.00			20,000.00
Epidemilogical Surveillance Unit & HIV Programs						
Other Maintenance & Operating Expenses	5-02-12-990		10,000.00			10,000.00
Support to Environmental Health and Barangay Sanitation Services						
Purchase of Chlorine						
Supplies & Materials	5-02-03-990		36,000.00			36,000.00
Purchase of Water Tank for RHU						
Supplies & Materials	5-02-03-990		20,000.00			20,000.00
Purchase of Chromogenic medium test kits						
Supplies & Materials	5-02-03-990		45,000.00			45,000.00
Zero Defecation Program						
Purchase of Toilet Bowls, cement, PVC						
Supplies & Materials	5-02-03-990		36,250.00			36,250.00
BHS Sanitation						
Supplies & Materials	5-02-03-990		30,000.00			30,000.00
Hygiene Kits for Disasters						
Supplies & Materials	5-02-03-990		75,000.00			75,000.00
Food Handlers Seminar						
Representation Expenses			40,000.00			40,000.00
Supplies & Materials	5-02-03-990		10,000.00			10,000.00
Monitoring & Evaluation of sanitation activities & Food Establishments						
Traveling Expenses	5-02-01-010		28,000.00			28,000.00
Supplies & Materials	5-02-03-990		30,000.00			30,000.00
TOTAL MOOE		-	875,840.00	-	-	875,840.00
1.3 Financial Expenses						
TOTAL FINANCIAL EXPENSES		-	-	-	-	-
1.4 Capital Outlay						
TOTAL CAPITAL OUTLAY		-	-	-	-	-

Object of Expenses	Account Code	General Public Services	Social Services	Economic Services	Other Services	TOTAL
1.5 GAD Programs						
Local Voluntary Blood Services						
Supplies & Materials	5-02-03-990		24,840.00			24,840.00
Representation Expenses	5-02-99-030		100,000.00			100,000.00
Fuel,Oil & Lubricants Expenses	5-02-03-090		20,000.00			20,000.00
National Tuberculosis Program						
Supplies & Materials	5-02-03-990		40,000.00			40,000.00
Representation Expenses	5-02-99-030		60,000.00			60,000.00
Safe Motherhood Program						
Supplies & Materials	5-02-03-990		78,750.00			78,750.00
KAHIMSOG, KAUGMAON Health Promotion						
Supplies & Materials	5-02-03-990		10,000.00			10,000.00
Representation Expenses	5-02-99-030		45,000.00			45,000.00
Prizes	5-02-06-020		45,000.00			45,000.00
Salamaters Self Mental Health Symposium						
Supplies & Materials	5-02-03-990		5,500.00			5,500.00
Representation Expenses	5-02-99-030		10,000.00			10,000.00
Prizes	5-02-06-020		46,000.00			46,000.00
Rent Expenses	5-02-99-050		5,000.00			5,000.00
Other Maintenance & Operating Expenses	5-02-99-990		3,500.00			3,500.00
Provision of support to health care services through BHW Honorarium						
Other General Services	5-02-12-990		1,080,000.00			1,080,000.00
BHW Academy Seminar						
Representation Expenses	5-02-99-030		70,000.00			70,000.00
Drugs, Medicines & Medical Supplies						
Drugs & Medicines Expenses	5-02-03-080		1,485,537.40			1,485,537.40
Remuneration of Job Orders						
Other General Services	5-02-12-990		776,400.00			776,400.00
RHU Sanitation						
Supplies & Materials	5-02-03-990		60,000.00			60,000.00
Financial assistance to MDH						
Financial Asssitance	5-02-14-990		200,000.00			200,000.00
TOTAL GAD PROGRAMS		-	4,165,527.40	-	-	4,165,527.40
TOTAL APPROPRIATIONS		**-**	**15,294,209.87**	**-**	**-**	**15,294,209.87**
MSWD						
1.0 Current Operating Expenses						
1.1 Personal Services						
Salaries & Wages - Regular	5-01-01-010		1,673,436.00			1,673,436.00
Step Increment	5-01-01-010		4,260.00			4,260.00
PERA	5-01-02-010		96,000.00			96,000.00
Rep. Allowance (RA)	5-01-02-020		76,500.00			76,500.00
Transportation Allowance (TA)	5-01-02-030		76,500.00			76,500.00
Clothing/Uniform Allowance	5-01-02-040		28,000.00			28,000.00
Hazard Pay (Magna Carta)	5-01-02-110		150,000.00			150,000.00
Cash Gift	5-01-02-150		20,000.00			20,000.00
Mid Year Bonus	5-01-02-140		139,453.00			139,453.00
Year End Bonus	5-01-02-140		139,453.00			139,453.00
Retirement & Life Insurance Contributions	5-01-03-010		200,812.32			200,812.32
Pag-IBIG Contributions	5-01-03-020		9,600.00			9,600.00

Object of Expenses	Account Code	General Public Services	Social Services	Economic Services	Other Services	TOTAL
Philhealth Contributions	5-01-03-030		41,835.90			41,835.90
ECC Contribution	5-01-03-040		4,827.00			4,827.00
Other Personnel Benefits	5-01-04-990		67,791.83			67,791.83
TOTAL PERSONAL SERVICES		-	2,728,469.05	-	-	2,728,469.05
1.2 Maintenance & Other Operating Expenses						
Traveling Expenses	5-02-01-010		35,000.00			35,000.00
Trainings Expenses	5-02-02-010		80,000.00			80,000.00
Office Supplies Expenses	5-02-03-010		5,000.00			5,000.00
Telephone Expenses	5-02-05-020		12,000.00			12,000.00
Internet Subscription Expenses	5-02-05-030		12,000.00			12,000.00
Repair & Maint. - Machinery & Equipment	5-02-13-050		5,000.00			5,000.00
Representation Expenses	5-02-99-030		24,100.00			24,100.00
Formulation of Social Protection Development Report Plan and Vulberability Assessment Management (SPDR-VAM)						
Trainings Expenses	5-02-02-010		250,000.00			250,000.00
TOTAL MOOE		-	423,100.00	-	-	423,100.00
1.3 Financial Expenses						-
TOTAL FINANCIAL EXPENSES		-	-	-	-	-
1.4 Capital Outlay						
Office Equipment	1-06-05-020		16,000.00			16,000.00
TOTAL CAPITAL OUTLAY		-	16,000.00	-	-	16,000.00
1.5 GAD Programs						
Support to 4Ps						
Meeting and Conferences						
Representation Expenses	5-02-99-990		30,000.00			30,000.00
LGU Link Salary/Wages						
Other General Services	5-02-12-990		187,200.00			187,200.00
Parents Leaders Meeting & Conference						
Representation Expenses	5-02-99-990		20,000.00			20,000.00
Procurement of Supplies & Materials						
Office Supplies Expenses	5-02-03-010		24,950.00			24,950.00
Search for Huwarang Pamilya						
Representation Expenses	5-02-99-990		30,000.00			30,000.00
Purchase of Steel Cabinet						
Furniture & Fixtures	1-06-07-020		20,000.00			20,000.00
LGU Link TEV						
Traveling Expenses	5-02-01-010		40,000.00			40,000.00
Purchase of One Printer						
Office Equipment	1-06-05-020		15,000.00			15,000.00
Program Implementation Review Planning & Team Building						
Representation Expenses	5-02-99-990		40,000.00			40,000.00
KATUMANAN Graduation cum exit ceremony						
Representation Expenses	5-02-99-990		60,000.00			60,000.00
Internet Subscription Expenses	5-02-05-030		14,400.00			14,400.00
Support to SLP						
Meeting and Conferences						
Representation Expenses	5-02-99-990		20,000.00			20,000.00

Object of Expenses	Account Code	General Public Services	Social Services	Economic Services	Other Services	TOTAL
Provision of Local PDO Wages						
Other General Services	5-02-12-990		97,000.00			97,000.00
Local PDO Travel Allowance						
Traveling Expenses	5-02-01-010		20,000.00			20,000.00
Provincial Meeting						
Representation Expenses	5-02-99-990		20,000.00			20,000.00
Procurement of Office Supplies						
Office Supplies Expenses	5-02-03-010		20,000.00			20,000.00
Purchase 1 set of Computer						
Office Equipment	1-06-05-020		45,000.00			45,000.00
Turnover of projects of SLP Association						
Representation Expenses	5-02-99-990		12,000.00			12,000.00
Supplies & Materials	5-02-03-990		5,200.00			5,200.00
Municipal Orientation						
Representation Expenses	5-02-99-990		7,000.00			7,000.00
Conduct of MEDT I						
Representation Expenses	5-02-99-990		25,000.00			25,000.00
Conduct of MEDT II						
Representation Expenses	5-02-99-990		25,000.00			25,000.00
Conduct of LODT						
Representation Expenses	5-02-99-990		25,000.00			25,000.00
Conduct Financial Literacy						
Representation Expenses	5-02-99-990		25,000.00			25,000.00
Conduct of MEDT III						
Representation Expenses	5-02-99-990		50,000.00			50,000.00
Support to Women's Welfare Program						
Meetings & Conferences						
Representation Expenses	5-02-99-990		12,000.00			12,000.00
Women's Month Celebration						
Representation Expenses	5-02-99-990		60,000.00			60,000.00
Supplies & Materials	5-02-03-990		10,000.00			10,000.00
Prizes	5-02-06-020		30,000.00			30,000.00
Attendance toTraining & Seminars						
Training Expenses	5-02-02-010		53,000.00			53,000.00
Procurement of Supplies						
Office Supplies Expenses	5-02-03-010		30,000.00			30,000.00
LGU Link Wages						
Other General Services	5-02-12-990		79,200.00			79,200.00
Emergency Assistance Program (AICS)						
Financial Assistance	5-02-14-990		550,000.00			550,000.00
Food Assistance						
Food Supplies Expenses	5-02-03-050		150,000.00			150,000.00
Empowerment and Reaffirmation of Paternal abilities (ERPAT)						
Organizational Meeting of ERPAT						
Representation Expenses	5-02-99-990		10,000.00			10,000.00
Trainings & Seminars						
Training Expenses	5-02-02-010		10,000.00			10,000.00
Monthly Meeting ERPAT						
Representation Expenses	5-02-99-990		5,000.00			5,000.00
Capability Building & Training on ERPAT						

Object of Expenses	Account Code	General Public Services	Social Services	Economic Services	Other Services	TOTAL
Representation Expenses	5-02-99-990		45,000.00			45,000.00
Supplies & Materials	5-02-03-990		5,000.00			5,000.00
Organizational Meeting of SOLO Parent						
Representation Expenses	5-02-99-990		8,000.00			8,000.00
Supplies & Materials	5-02-03-990		2,000.00			2,000.00
2026 Gender and Development (GAD) Plan Formulation						
Training Expenses	5-02-02-010		500,000.00			500,000.00
Capacity Development for GAD Program						
Conduct of Gender Sensitivity Orientation						
Representation Expenses	5-02-99-990		40,000.00			40,000.00
Supplies & Materials	5-02-03-990		10,000.00			10,000.00
Other Professional Services	5-02-11-990		5,000.00			5,000.00
Other Maintenance & Operating Expenses	5-02-99-990		3,000.00			3,000.00
Conduct of Gender and Sexuality/Gender Awareness Seminar						
Representation Expenses	5-02-99-990		40,000.00			40,000.00
Supplies & Materials	5-02-03-990		10,000.00			10,000.00
Other Professional Services	5-02-11-990		5,000.00			5,000.00
Other Maintenance & Operating Expenses	5-02-99-990		3,000.00			3,000.00
Attendance to National Women in Nation Building/GAD Convention						
Training Expenses	5-02-02-010		134,000.00			134,000.00
Conduct Year-end Assessment on GAD Program sevices						
Representation Expenses	5-02-99-990		45,000.00			45,000.00
Supplies & Materials	5-02-03-990		5,000.00			5,000.00
EAC ACTIVITIES OF KALAHI-CIDSS ADDITIONAL FINANCING						
CEAC Activities of KALAHI-CIDSS-Counterpart	5-02-03-990		281,000.00			281,000.00
TOTAL GAD PROGRAMS		-	3,017,950.00	-	-	3,017,950.00
1.6 Peace and Order Program						
Programs for Human Trafficking						
Training Expenses	5-02-02-010		39,000.00			39,000.00
Procurement of Supplies						
Office Supplies Expenses	5-02-03-010		5,000.00			5,000.00
Conduct of joint LCPC & LCAT-VAWC Quarterly Meeting						
Representation Expenses	5-02-99-030		40,000.00			40,000.00
Supplies & Materials	5-02-03-990		15,000.00			15,000.00
Trainings and Seminars for child welfare program						
Training Expenses	5-02-99-990		24,000.00			24,000.00
Children's Congress						
Representation Expenses	5-02-99-990		35,000.00			35,000.00
Supplies & Materials	5-02-03-990		10,000.00			10,000.00
Other Professional Services	5-02-11-990		5,000.00			5,000.00
Assistance to CICL & RRCY						
Financial Assistance	5-02-14-990		20,000.00			20,000.00
Advocacy on children's Right						
Representation Expenses	5-02-99-990		15,000.00			15,000.00

Object of Expenses	Account Code	General Public Services	Social Services	Economic Services	Other Services	TOTAL
Supplies & Materials	5-02-03-990		5,000.00			5,000.00
Honorarium for NGO/PO Council Member						
Other General Services	5-02-12-990		16,000.00			16,000.00
TOTAL PEACE AND ORDER PROGRAM		-	229,000.00	-	-	229,000.00
TOTAL APPROPRIATIONS		**-**	**6,414,519.05**	**-**	**-**	**6,414,519.05**
OFFICE OF THE MUNICIPAL AGRICULTURE						
1.0 Current Operating Expenses						
1.1 Personal Services						
Salaries & Wages- Regular	5-01-01-010			2,701,536.00		2,701,536.00
Step Increment	5-01-01-010			4,466.77		4,466.77
PERA	5-01-02-010			216,000.00		216,000.00
Rep. Allowance (RA)	5-01-02-020			76,500.00		76,500.00
Transportation Allowance (TA)	5-01-02-030			76,500.00		76,500.00
Clothing/Uniform Allowance	5-01-02-040			63,000.00		63,000.00
Longevity Pay (Loyalty Award)	5-01-02-120			3,000.00		3,000.00
Cash Gift	5-01-02-150			45,000.00		45,000.00
Mid Year Bonus	5-01-02-140			225,128.00		225,128.00
Year End Bonus	5-01-02-140			225,128.00		225,128.00
Retirement and Life Insurance Contributions	5-01-03-010			324,184.32		324,184.32
Pag-IBIG Contributions	5-01-03-020			21,600.00		21,600.00
Philhealth Contributions	5-01-03-030			67,538.40		67,538.40
ECC Contribution	5-01-03-040			10,800.00		10,800.00
Terminal Leave Benefits	5-01-04-030			873,343.14		873,343.14
Other personnel Benefits	5-01-04-990			129,133.65		129,133.65
TOTAL PERSONAL SERVICES		-	-	5,062,858.28	-	5,062,858.28
1.2 Maintenance & Other Operating Expenses						
Traveling Expenses	5-02-01-010			43,200.00		43,200.00
Trainings Expenses	5-02-02-010			227,595.00		227,595.00
Office Supplies Expenses	5-02-03-010			28,000.00		28,000.00
Internet Subscription Expenses	5-02-05-030			15,900.00		15,900.00
Telephone Expenses	5-02-05-020			12,000.00		12,000.00
Repair and Maint.- Machinery & Equipment	5-02-13-060			12,000.00		12,000.00
Self Sufficiency for Rice & Corn						
Conduct Participatory Techno demo on the use of HQS of rice						
Supplies & Materials	5-02-03-990			500.00		500.00
Other Maintenance and Operating Expenses	5-02-99-990			17,000.00		17,000.00
Conduct of PTD on HQS Corn Production						
Supplies & Materials	5-02-03-990			500.00		500.00
Other Maintenance and Operating Expenses	5-02-99-990			17,000.00		17,000.00
Conduct demo farm on rice, corn & other cash crops						
Agricultural and Marine Supplies Expenses	5-02-03-100			17,850.00		17,850.00
Other Maintenance and Operating Expenses	5-02-99-990			3,050.00		3,050.00
Promotion on zero tillage Farming system	5-02-99-990					
Agricultural and Marine Supplies Expenses	5-02-03-100			2,400.00		2,400.00
Conduct registration & insurance of farmers & Fisherfolks (Support staff)						
Other General Services	5-02-12-990			85,800.00		85,800.00

Object of Expenses	Account Code	General Public Services	Social Services	Economic Services	Other Services	TOTAL
Techno Demo on Cassava & Other Root crops						
Agricultural and Marine Supplies Expenses	5-02-03-100			8,640.00		8,640.00
Supplies & Materials	5-02-03-990			500.00		500.00
Other Maintenance and Operating Expenses	5-02-99-990			3,160.00		3,160.00
Rat Poison distribution						
Agricultural and Marine Supplies Expenses	5-02-03-100			9,500.00		9,500.00
Conduct demo farm demo on soybeans and other legumes						
Agricultural and Marine Supplies Expenses	5-02-03-100			6,500.00		6,500.00
Other Maintenance and Operating Expenses	5-02-99-990			1,800.00		1,800.00
Highly quality seeds availment	5-02-99-990					
Other Maintenance and Operating Expenses	5-02-99-990			15,000.00		15,000.00
Support to samahang araw on RAT Blanketting	5-02-99-990					
Other Maintenance and Operating Expenses	5-02-99-990			20,000.00		20,000.00
Livestock Production & Upgrading Program						
Purchase of Feeds for Animal Maintenance						
Animal/Zoological Supllies Expenses	5-02-03-040			190,700.00		190,700.00
Purchase of Veterinary Drugs						
Animal/Zoological Supplies Expenses	5-02-03-040			75,648.00		75,648.00
Purchase of Farm Supplies & Equipment						
Other Supplies & Materials Expenses	5-02-03-990			10,800.00		10,800.00
Conduct of A.I. on Large Ruminants and Swine						
Other Maintenance & Operating Expenses	5-02-99-990			18,000.00		18,000.00
Conduct Massive Rabies Vaccination						
Other Maintenance & Operating Expenses	5-02-99-990			9,000.00		9,000.00
Support to Organic Agriculture						
Organic Fertilizer Supplies						
Agricultural and Marine Supplies Expenses	5-02-03-100			58,995.00		58,995.00
Support Staff						
Other General Services	5-02-12-990			171,600.00		171,600.00
Formulate and Submit Improve of Granules to soil Laboratory for macro Nutrients Analysis						
Traveling Expenses	5-02-01-010			3,000.00		3,000.00
Maintenance of Shredder Machine & Grass Cutter						
Fuel,Oil & Lubricants Expenses	5-02-03-090			75,000.00		75,000.00
Maintenance of Trichoderma Laboratory						
Supplies & Material Expenses	5-02-03-990			14,774.75		14,774.75
Conduct Techno Demo on Organically Vegetables and Herbs						
Supplies & Materials Expenses	5-02-03-990			12,700.00		12,700.00
Attendance to meetings, Farmers Congress & Nat'l Convention, Conduct trainings & Seminars						
Training Expenses	5-02-02-010			36,000.00		36,000.00
NFTS Swine Establishment & Maintenance						
Other Maintenance & Operating Expenses	5-02-99-990			95,000.00		95,000.00
Maintenance of Central Nursery						
Purchase of supplies & materials						
Supplies & Materials Expenses	5-02-03-990			29,590.00		29,590.00

Object of Expenses	Account Code	General Public Services	Social Services	Economic Services	Other Services	TOTAL
Purchase of vegetable seeds						
Agricultural and Marine Supplies Expenses	5-02-03-100			14,550.00		14,550.00
Conduct techno demo on root crops						
Other Maintenance & Operating Expenses	5-02-99-990			3,000.00		3,000.00
Conduct Training						
Training Expenses	5-02-02-010			30,000.00		30,000.00
Light & Water Maintenance						
Utility Expenses	5-02-04-020			7,000.00		7,000.00
Support To HVCDP						
Other Maintenance & Operating Expenses	5-02-99-990			6,000.00		6,000.00
Labor & Maintenance of Central Nursery						
Other General Services	5-02-12-990			85,800.00		85,800.00
Impounding of Stray Animals						
Animal/Zoological Supplies Expenses	5-02-03-040			17,280.00		17,280.00
Other General Services	5-02-12-990			79,200.00		79,200.00
Repair & Maint.- Transportation Equipment	5-02-13-060			12,000.00		12,000.00
Other Maintenance & Operating Expenses	5-02-99-990			7,000.00		7,000.00
Utilization of farm tractor Services						
Repair & Maint.- Machinery & Equipment	5-02-13-050			139,400.00		139,400.00
Fuel,Oil & Lubricants Expenses	5-02-03-090			88,200.00		88,200.00
Other General Services (Operator & Helper)	5-02-12-990			50,400.00		50,400.00
TOTAL MOOE		-	-	1,888,532.75	-	1,888,532.75
1.3 Financial Expenses						-
TOTAL FINANCIAL EXPENSES		-	-	-	-	-
1.4 Capital Outlay						
Furniture & Fixture	1-07-07-010			6,000.00		6,000.00
Office Equipment	1-07-05-020			45,000.00		45,000.00
TOTAL CAPITAL OUTLAY		-	-	51,000.00	-	51,000.00
1.5 GAD Programs						
Institutional Development						
Participate farm family forum						
Training Expenses	5-02-02-010			15,500.00		15,500.00
Fuel,Oil & Lubricants Expenses	5-02-03-090			4,500.00		4,500.00
National Congress of youth, RIC Training workshop						
Training Expenses	5-02-02-010			41,000.00		41,000.00
Fuel,Oil & Lubricants Expenses	5-02-03-090			9,000.00		9,000.00
MACRIC Meeting Support						
Representation Expenses	5-02-99-030			8,000.00		8,000.00
Supplies & Materials Expenses	5-02-03-990			2,000.00		2,000.00
4H club Support						
Representation Expenses	5-02-99-030			4,500.00		4,500.00
Traveling Expenses	5-02-01-010			5,500.00		5,500.00
Demo on food & herbal production						
Other Maintenance & Operating Expenses	5-02-99-990			10,000.00		10,000.00
Support to livelihood Projects						
Traveling Expenses	5-02-01-010			20,000.00		20,000.00
Representation Expenses	5-02-99-030			35,000.00		35,000.00
Fuel,Oil & Lubricants Expenses	5-02-03-090			15,000.00		15,000.00

Object of Expenses	Account Code	General Public Services	Social Services	Economic Services	Other Services	TOTAL
Supplies & Materials Expenses	5-02-03-990			14,600.00		14,600.00
Other Maintenance & Operating Expenses	5-02-99-990			40,000.00		40,000.00
MAFC Quarterly meeting Support						
Traveling Expenses	5-02-01-010			8,000.00		8,000.00
Fuel,Oil & Lubricants Expenses	5-02-03-090			7,500.00		7,500.00
Representation Expenses	5-02-99-030			20,400.00		20,400.00
Supplies & Materials Expenses	5-02-03-990			12,000.00		12,000.00
Other Professional Services	5-02-12-990			24,100.00		24,100.00
MFT/BFT personnel meeting/ assessment/ Training (Provincial & Regional level)						
Traveling Expenses	5-02-01-010			10,000.00		10,000.00
PAFC meeting participation & Project monitoring						
Traveling Expenses	5-02-01-010			10,000.00		10,000.00
Agri-aqua trade fair						
Traveling Expenses	5-02-01-010			30,000.00		30,000.00
Promotion on Enterpreneurship among Farmers, Fishermen & Local processors						
Participation to provincial Agri Aqua & trade fair						
Fuel,Oil & Lubricants Expenses	5-02-03-090			9,000.00		9,000.00
Supplies & Materials Expenses	5-02-03-990			31,000.00		31,000.00
Other Maintenance & Operating Expenses	5-02-99-990			60,000.00		60,000.00
Conduct Annual Agri Aqua trade fair during town fiesta						
Supplies & Materials	5-02-03-990			6,500.00		6,500.00
Other Professional Services	5-02-11-990			12,000.00		12,000.00
Prizes	5-02-06-020			179,000.00		179,000.00
Other Maintenance & Operating Expenses	5-02-99-990			2,500.00		2,500.00
Conduct Annual Agri Aqua trade fair during Surfing Festival						
Supplies & Materials Expenses	5-02-03-990			50,000.00		50,000.00
Farmers and Fisherfolks Month Celebration						
Conduct Planning session						
Representation Expenses	5-02-99-030			1,000.00		1,000.00
Participation to women's month Celebration						
Representation Expenses	5-02-99-030			75,000.00		75,000.00
Supplies & Materials Expenses	5-02-03-990			62,000.00		62,000.00
Prizes	5-02-06-020			22,000.00		22,000.00
Participation to Women's Month Celebration						
Conduct Planning session						
Representation Expenses	5-02-99-030			1,000.00		1,000.00
Participation to women's month Celebration						
Representation Expenses	5-02-99-030			45,000.00		45,000.00
Supplies & Materials	5-02-03-990			49,000.00		49,000.00
Sustainable Backyard gardening						
Orientation of the program at the Brgy. Level						
Office Equipment	1-07-05-020			145,000.00		145,000.00
Backyard/Container Gardening						
Agricultural and Marine Supplies Expenses	5-02-03-100			68,650.00		68,650.00
Giving of awards & Incentives						
Prizes	5-02-06-020			120,000.00		120,000.00
TOTAL GAD PROGRAMS		-	-	1,285,250.00	-	1,285,250.00

Object of Expenses	Account Code	General Public Services	Social Services	Economic Services	Other Services	TOTAL
1.6 Peace and Order Program						
Programs for Illegal Fishing and Law enforcement Activities						
Strict Enforcement of Fishery Laws						
Fuel & Oil (24/7 Patrolling)						
Fuel. Oil & Lubricants Expenses	5-02-03-090			220,000.00		220,000.00
Fish Catch Monitoring						
Other General Services	5-02-12-990			257,400.00		257,400.00
Installation & Maintenance of boundary buoys						
Supplies & Materials Expenses	5-02-03-990			45,000.00		45,000.00
Patrol boat repair & Maintenance						
Repair & maintenance- Transportation Equip.	5-05-01-060			90,000.00		90,000.00
Seaborne Patrol Supplies						
Supplies & Materials Expenses	5-02-03-990			75,000.00		75,000.00
Seaborne Patrol Portable Speaker & Diving Equipment & accessories						
Office Equipment	1-07-05-020			23,500.00		23,500.00
Other Machinery & Equipment	1-07-05-090			50,000.00		50,000.00
Honorarium of CRMO designate						
Other Professional Services	5-02-11-990			36,000.00		36,000.00
Seaborne Patrol (Wages)						
Other General Services	5-02-12-990			1,006,200.00		1,006,200.00
Indemnity of Bantay Dagat/MFARMC						
Other Maintenance & Operating expenses	5-02-99-990			23,600.00		23,600.00
Capacity Development						
Capacity Building						
Trainings Expenses	5-02-02-010			70,000.00		70,000.00
Support to Civil Society Organizations (CSOs)						
Trainings Expenses	5-02-02-010			30,000.00		30,000.00
Other Professional Services	5-02-11-990			18,000.00		18,000.00
Representation Expenses	5-02-99-030			25,000.00		25,000.00
Strengthening of B/MFARMC						
Supplies & Materials Expenses	5-02-03-990			1,000.00		1,000.00
Representation Expenses	5-02-99-030			34,000.00		34,000.00
Formulation of Policies,Plans & Ordinances						
Supplies & Materials Expenses	5-02-03-990			2,000.00		2,000.00
Representation Expenses	5-02-99-030			18,000.00		18,000.00
Support to Livelihood Projects						
Supplies & Materials Expenses	5-02-03-990			1,000.00		1,000.00
Representation Expenses	5-02-99-030			32,000.00		32,000.00
Other Maintenance & Operating Expenses	5-02-99-990			7,000.00		7,000.00
Assistance to NGO's						
Representation Expenses	5-02-99-030			27,000.00		27,000.00
Other Maintenance & Operating Expenses	5-02-99-990			3,000.00		3,000.00
Coastal & Fishery Resources Conservation						
Social Marketing						
Supplies & Materials Expenses	5-02-03-990			15,000.00		15,000.00
Coastal Clean up						
Supplies & Materials Expenses	5-02-03-990			19,500.00		19,500.00

Object of Expenses	Account Code	General Public Services	Social Services	Economic Services	Other Services	TOTAL
Citations(endangered sea animals internments)						
Other Maintenance & Operating Expenses	5-02-99-990			5,000.00		5,000.00
Support to Lanuza Bay development Alliance(LBDA)						
Financial Assistance	5-02-14-050			150,000.00		150,000.00
Ocean & Fisherfolks month celebration						
Supplies & Materials Expenses	5-02-03-990			25,000.00		25,000.00
Representation Expenses	5-02-99-030			60,000.00		60,000.00
Maintenance of Facilities						
Repair & Maint. of electric & Water in the MPA						
Repair & Maintenance - Other Structures	5-02-13-040			35,000.00		35,000.00
Repair & Maint. of cottages at LMPS- Cagmino						
Repair & Maintenance - Other Structures	5-02-13-040			44,000.00		44,000.00
Repair & Maint.- Temporary Guardhouse at LMPS- Cagmino						
Repair & Maintenance - Other Structures	5-02-13-040			56,000.00		56,000.00
Support to livelihood						
Financial Assistance	5-02-14-050			80,000.00		80,000.00
Fluvial Procession (Support to Town Fiesta)						
Representation Expenses	5-02-99-030			500.00		500.00
Other Professional Services	5-02-11-990			5,000.00		5,000.00
Prizes	5-02-06-020			56,500.00		56,500.00
TOTAL PEACE AND ORDER PROGRAM		-	-	2,646,200.00	-	2,646,200.00
TOTAL APPROPRIATIONS		**-**	**-**	**10,933,841.03**	**-**	**10,933,841.03**
MENRO						
1.0 Current Operating Expenses						
1.1 Personal Services						
Salaries & Wages - Regular	5-01-01-010			1,507,788.00		1,507,788.00
Step Increment	5-01-01-010			3,236.30		3,236.30
PERA	5-01-02-010			96,000.00		96,000.00
Rep. Allowance (RA)	5-01-02-020			76,500.00		76,500.00
Transportation Allowance (TA)	5-01-02-030			76,500.00		76,500.00
Clothing/Uniform Allowance	5-01-02-040			28,000.00		28,000.00
Cash Gift	5-01-02-150			20,000.00		20,000.00
Mid Year Bonus	5-01-02-140			125,649.00		125,649.00
Year End Bonus	5-01-02-140			125,649.00		125,649.00
Retirement & Life Insurance Contributions	5-01-03-010			180,934.56		180,934.56
Pag-IBIG Contributions	5-01-03-020			9,600.00		9,600.00
Philhealth Contributions	5-01-03-030			37,694.70		37,694.70
ECC Contribution	5-01-03-040			4,827.00		4,827.00
Other Personnel Benefits	5-01-04-990			63,709.75		63,709.75
TOTAL PERSONAL SERVICES		-	-	2,356,088.31	-	2,356,088.31
1.2 Maintenance & Other Operating Expenses						
Traveling Expenses	5-02-01-010			30,000.00		30,000.00
Trainings Expenses	5-02-02-010			93,320.00		93,320.00
Office Supplies Expenses	5-02-03-010			47,508.00		47,508.00
Telephone Expenses	5-02-05-020			12,000.00		12,000.00

Object of Expenses	Account Code	General Public Services	Social Services	Economic Services	Other Services	TOTAL
Internet Subscription Expenses	5-02-05-030			12,000.00		12,000.00
Repair & Maint.-Machinery & Equipment	5-05-01-050			15,000.00		15,000.00
Integration of Comprehensive Solid Waste Management						
Garbage Collection						
Other General Services	5-02-12-990			438,000.00		438,000.00
Municipal Temporary RCA Support						
Other General Services	5-02-12-990			79,200.00		79,200.00
MRF Operation						
Other General Services	5-02-12-990			328,500.00		328,500.00
Ground maintenance for public parks,green spaces & streets						
Other General Services	5-02-12-990			511,000.00		511,000.00
Garbage truck, Brush Cutter Maintenance						
Repair & Maint.-Transportation & Machinery	5-02-13-050			500,000.00		500,000.00
Purchase of personal and sanitary protective Gear & provision of supplemental meds for garbage collector & ESWM uniforms						
Supplies & Materials Expenses	5-02-03-990			60,000.00		60,000.00
Purchase of sacks						
Supplies & Materials Expenses	5-02-03-990			18,000.00		18,000.00
Purchase of mobile trash bin						
Supplies & Materials Expenses	5-02-03-990			35,000.00		35,000.00
Conduct SWM Board Meeting						
Representation Expenses	5-02-99-030			3,000.00		3,000.00
Maintenance of ESWM billboards,poster etc.						
Repair & Maint. - Other Structures	5-02-13-040			17,800.00		17,800.00
Support to Municipal Ecological Solid waste management Program						
Basura ko, Bugas ko, Bayloanay ta Program						
Supplies & Materials Expenses	5-02-03-990			60,000.00		60,000.00
Support to Barangay recycle storage area						
Repair & Maint. - Other Structures	5-02-13-040			130,000.00		130,000.00
TOTAL MOOE		-	-	2,390,328.00	-	2,390,328.00
1.3 Financial Expenses						-
TOTAL FINANCIAL EXPENSES						
1.4 Capital Outlay						
Office Equipment	1-07-05-020			10,000.00		10,000.00
TOTAL CAPITAL OUTLAY		-	-	10,000.00	-	10,000.00
1.5 Peace and Order Program						
Programs for illegal Mining & Illegal Logging (Sustained Ecology)						
Lobo spring watershed organizational Support						
Other General Services	5-02-12-990			438,000.00		438,000.00
Guardhouse lighting during night time						
Repair & Maint. - Other Structures	5-02-13-040			40,000.00		40,000.00
Annual Lobo spring watershed ritual						
Representation Expenses	5-02-99-030			15,000.00		15,000.00
Support to Watershed and Forest reserve						
Representation Expenses	5-02-99-030			35,250.00		35,250.00

Object of Expenses	Account Code	General Public Services	Social Services	Economic Services	Other Services	TOTAL
Traveling Expenses	5-02-01-010			10,000.00		10,000.00
Training Expenses	5-02-02-010			23,519.17		23,519.17
Office Supplies Expenses	5-02-03-010			3,500.00		3,500.00
Office Equipment	1-07-05-020			20,000.00		20,000.00
Agricultural & Marine Supplies Expenses	5-02-03-100			167,730.83		167,730.83
Other Maintenance & Operating Expenses	5-02-99-990			10,000.00		10,000.00
Law Enforcement of P.D. 705 as amended & EO#23 & 79						
Strengthening of Mun. Natural resources management council						
Representation Expenses	5-02-99-030			12,000.00		12,000.00
Traveling Expenses	5-02-01-010			3,000.00		3,000.00
Deputation of forest Guard						
Representation Expenses	5-02-99-030			20,000.00		20,000.00
Traveling Expenses	5-02-01-010			2,000.00		2,000.00
Other Maintenance & Operating Expenses	5-02-99-990			3,000.00		3,000.00
Support to Bantay Banwa						
Supplies & Materials Expenses	5-02-03-990			25,000.00		25,000.00
Food for the Apprehending officers & Laborers during apprehending activities						
Representation Expenses	5-02-99-030			13,000.00		13,000.00
Labor for loading/unloading and transport of apprehended Items						
Traveling Expenses	5-02-01-010			2,000.00		2,000.00
Other Maintenance & Operating Expenses	5-02-99-990			8,000.00		8,000.00
Purchase of transport fuel & oil						
Fuel, Oil & Lubricants Expenses	5-02-03-090			14,000.00		14,000.00
Hiring of LGU Forest Guards						
Other General Services	5-02-12-990			720,000.00		720,000.00
Conduct of tree planting/Growing Activites	5-02-13-990					
Traveling Expenses	5-02-01-010			2,000.00		2,000.00
Supplies & Materials Expenses	5-02-03-990			13,000.00		13,000.00
Representation Expenses	5-02-99-030			20,000.00		20,000.00
Purchase of PPEs	5-02-03-990					
Supplies & Materials Expenses	5-02-03-990			15,000.00		15,000.00
Maintenance of Patrol Boat	5-02-13-060					
Repair & Maint. -Transportation equipment	5-02-13-060			15,000.00		15,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090			20,000.00		20,000.00
Maintenance of envi-monitoring stations (Agsam/Sibahay)						
Repair & Maint. - Other Structures	5-02-13-040			20,000.00		20,000.00
MENRO Municipal Nursery						
Nursery Caretakers						
Other General Services	5-02-12-990			158,400.00		158,400.00
Nursery re-establishment and fencing/hauling of filling materials						
Fuel, Oil & Lubricants Expenses	5-02-03-090			20,000.00		20,000.00
Supplies & Materials Expenses	5-02-03-990			5,000.00		5,000.00
Purchase of Equipment and Tools						
Supplies & Materials Expenses	5-02-03-990			20,000.00		20,000.00
Propagation of bamboo	5-02-03-100					
Supplies & Materials Expenses	5-02-03-990			10,000.00		10,000.00

Object of Expenses	Account Code	General Public Services	Social Services	Economic Services	Other Services	TOTAL
Purchase of cacao wet beans & other related expenses						
Agricultural & Marine Supplies Expenses	5-02-03-100			15,000.00		15,000.00
Traveling Expenses	5-02-01-010			5,000.00		5,000.00
Purchase of Polyethylene Potting Bags						
Supplies & Materials Expenses	5-02-03-990			12,000.00		12,000.00
Hauling for potting materials						
Other Maintenance & Operating Expenses	5-02-99-990			5,000.00		5,000.00
Livelihood Support to Upland Farmers						
Provision of Technical Support	5-01-01-020					
Transportation allowance						
Traveling Expenses	5-02-01-010			20,000.00		20,000.00
Agroforestry-agrisilvicultural systems						
Other Maintenance & Operating Expenses	5-02-99-990			50,000.00		50,000.00
Support staff						
Other General Services	5-02-12-990			237,600.00		237,600.00
Environmental IEC						
Conduct/attend of continuing orientation seminars on ENR laws & Installation of IEC materials.						
Representation Expenses	5-02-99-030			30,000.00		30,000.00
Traveling Expenses	5-02-01-010			5,000.00		5,000.00
Supplies & Materials Expenses	5-02-03-990			10,000.00		10,000.00
Re-establishment of Communal Forest						
Meetings with DENR & IP Communities						
Representation Expenses	5-02-99-030			12,000.00		12,000.00
Traveling Expenses	5-02-01-010			2,500.00		2,500.00
Supplies & Materials Expenses	5-02-03-990			500.00		500.00
Initial site Identification,delineation & mapping	5-02-12-990					
Representation Expenses	5-02-99-030			25,000.00		25,000.00
Other Maintenance & Operating Expenses	5-02-99-990			10,000.00		10,000.00
Acquisition of office Furniture & Fixtures and office Equipment						
Office Equipment	1-07-05-020			180,400.00		180,400.00
TOTAL PEACE AND ORDER PROGRAM		-	-	2,523,400.00	-	2,523,400.00
TOTAL APPROPRIATIONS		**-**	**-**	**7,279,816.31**	**-**	**7,279,816.31**
MDRRMO						
1.0 Current Operating Expenses						
1.1 Personal Services						
Salaries & Wages - Regular	5-01-01-010		1,463,652.00			1,463,652.00
Step Increment	5-01-01-010		16,183.69			16,183.69
PERA	5-01-02-010		96,000.00			96,000.00
Rep. Allowance (RA)	5-01-02-020		76,500.00			76,500.00
Transportation Allowance (TA)	5-01-02-030		76,500.00			76,500.00
Clothing/Uniform Allowance	5-01-02-040		28,000.00			28,000.00
Cash Gift	5-01-02-150		20,000.00			20,000.00
Mid Year Bonus	5-01-02-140		121,971.00			121,971.00
Year End Bonus	5-01-02-140		121,971.00			121,971.00
Retirement & Life Insurance Contributions	5-01-03-010		175,638.24			175,638.24
Pag-IBIG Contributions	5-01-03-020		9,600.00			9,600.00
Philhealth Contributions	5-01-03-030		36,591.30			36,591.30
ECC Contribution	5-01-03-040		4,837.32			4,837.32
Other Personnel Benefits	5-01-04-990		63,319.70			63,319.70
TOTAL PERSONAL SERVICES		-	2,310,764.25	-	-	2,310,764.25

Object of Expenses	Account Code	General Public Services	Social Services	Economic Services	Other Services	TOTAL
1.2 Maintenance & Other Operating Expenses						
Traveling Expenses	5-02-01-010		35,000.00			35,000.00
Training Expenses	5-02-02-010		27,200.00			27,200.00
Office Supplies Expenses	5-02-03-010		10,670.00			10,670.00
Telephone Expenses	5-02-05-020		12,000.00			12,000.00
Internet Subscription Expenses	5-02-05-030		18,600.00			18,600.00
Repair & Maint.- Machinery & Equipment	5-02-13-050		20,000.00			20,000.00
Activation of Operation center 24/7						
Supplies and Materials	5-02-03-990		208,000.00			208,000.00
Quarterly MDRRMC meeting						
Representation expenses	5-02-99-030		40,000.00			40,000.00
Attendance to DRR Annual Convention						
Traveling Expenses	5-02-01-010		16,000.00			16,000.00
Representation expenses	5-02-99-030		8,000.00			8,000.00
Attendance to Quarterly Conference						
Traveling Expenses	5-02-99-030		20,000.00			20,000.00
Permit and Licenses - NTC						
Taxes, Duties & Licenses	5-02-16-010		8,000.00			8,000.00
TOTAL MOOE		-	423,470.00	-	-	423,470.00
1.3 Financial Expenses						
TOTAL FINANCIAL EXPENSES		-	-	-	-	-
1.4 Capital Outlay						
TOTAL CAPITAL OUTLAY		-	-	-	-	-
TOTAL APPROPRIATIONS		-	**2,734,234.25**	-	-	**2,734,234.25**
MLGOO						
1.0 Current Operating Expenses						
1.1 Maintenance & Other Operating Expenses						
Traveling Expenses	5-02-01-010	40,000.00				40,000.00
Trainings Expenses	5-02-02-010	45,000.00				45,000.00
Office Supplies Expenses	5-02-03-010	14,040.00				14,040.00
Internet Subscription Expenses	5-02-05-030	14,400.00				14,400.00
Other Professional Services	5-02-11-990	120,000.00				120,000.00
Repair and Maint.- Machinery & Equipment	5-02-13-060	10,000.00				10,000.00
Other General Services	5-02-12-990	79,200.00				79,200.00
TOTAL MOOE		322,640.00	-	-	-	322,640.00
1.3 Financial Expenses						-
TOTAL FINANCIAL EXPENSES		-	-	-	-	-
1.4 Capital Outlay						
Furniture & Fixture	1-07-07-010	15,000.00				15,000.00
TOTAL CAPITAL OUTLAY		15,000.00	-	-	-	15,000.00
1.5 Peace & Order Program						
Support to Katarungang Pambarangay Enhancement Skills Training						
Representation Expenses	5-02-99-030	167,200.00				167,200.00
Supplies & Materials	5-02-03-990	50,000.00				50,000.00
Other Professional Services	5-02-11-990	32,800.00				32,800.00
TOTAL PEACE & ORDER PROGRAM		250,000.00	-	-	-	250,000.00
TOTAL APPROPRIATIONS		**587,640.00**	-	-	-	**587,640.00**

Object of Expenses	Account Code	General Public Services	Social Services	Economic Services	Other Services	TOTAL
PNP						
1.0 Current Operating Expenses						
1.1 Maintenance & Other Operating Expenses						
Office Supplies Expenses	5-02-03-010	18,000.00				18,000.00
Internet Subscription Expenses	5-02-05-040	25,400.00				25,400.00
Other Professional Services	5-02-11-990	96,000.00				96,000.00
Repair & Maint. - Machinery & Equipment	5-02-12-050	10,000.00				10,000.00
TOTAL MOOE		149,400.00	-	-	-	149,400.00
1.2 Financial Expenses						
TOTAL FINANCIAL EXPENSES		-	-	-	-	-
1.3 Capital Outlay						
Office Equipment	1-07-05-020	30,000.00				30,000.00
TOTAL CAPITAL OUTLAY		30,000.00	-	-	-	30,000.00
1.4 Peace & Order Program						
Crime Prevention and Law Enforcement Activities						
Fuel, Oil Lubricants	5-02-03-090	416,000.00				416,000.00
Repair & Maint.-Machinery & Equipment	5-02-12-050	50,000.00				50,000.00
Food Supplies Expenses	5-02-03-050	304,000.00				304,000.00
Support to tanod						
BPATS Capability Enhancement Training/BPATS Summit						
Training Expenses	5-02-02-010	301,000.00				301,000.00
TOTAL PEACE & ORDER PROGRAM		1,071,000.00	-	-	-	1,071,000.00
TOTAL APPROPRIATIONS		**1,250,400.00**	**-**	**-**	**-**	**1,250,400.00**
BFP						
1.0 Current Operating Expenses						
1.1 Maintenance & Other Operating Expenses						
Office Supplies Expenses	5-02-03-010	10,000.00				10,000.00
Other Professional Services	5-02-11-990	96,000.00				96,000.00
Repair & Maint. Machinery & Equipment	5-02-13-050	18,900.00				18,900.00
Support to Fire Prevention Month Celebration						
Representation Expenses	5-02-99-990	20,000.00				20,000.00
TOTAL MOOE		144,900.00	-	-	-	144,900.00
TOTAL APPROPRIATIONS		**144,900.00**	**-**	**-**	**-**	**144,900.00**
MCTC						
1.0 Current Operating Expenses						
1.1 Maintenance & Other Operating Expenses						
Traveling Expenses	5-02-01-010	60,000.00				60,000.00
Repair & Maint. - Machinery & Equipment	5-02-13-050	20,000.00				20,000.00
Other Professional Services	5-02-11-990	240,000.00				240,000.00
Office Supplies Expenses	5-02-03-010	17,350.00				17,350.00
Internet Subscription Expenses	5-02-03-030	18,000.00				18,000.00
TOTAL MOOE		355,350.00	-	-	-	355,350.00
TOTAL APPROPRIATIONS		**355,350.00**	**-**	**-**	**-**	**355,350.00**

Object of Expenses	Account Code	General Public Services	Social Services	Economic Services	Other Services	TOTAL
COA						
1 Current Operating Expenses						
1.1 Maintenance & Other Operating Expenses						
Auditing Services	5-02-12-990	165,600.00				165,600.00
TOTAL MOOE		165,600.00	-	-	-	165,600.00
TOTAL APPROPRIATIONS		**165,600.00**	**-**	**-**	**-**	**165,600.00**
COMELEC						
1.0 Current Operating Expenses						
1.1 Maintenance & Other Operating Expenses						
Traveling Expenses	5-02-01-010	13,800.00				13,800.00
Office Supplies Expenses	5-02-03-010	7,980.00				7,980.00
Other Professional Services	5-02-11-990	42,000.00				42,000.00
Repair & Maint. Machinery & Equipment	5-02-13-050	1,000.00				1,000.00
Other General Services	5-02-12-990	79,200.00				79,200.00
Support to National & Local Election						-
Representation Expenses	5-02-99-030	210,860.00				210,860.00
Other Professional Services	5-02-11-990	72,000.00				72,000.00
Traveling Expenses	5-02-01-010	88,500.00				88,500.00
Office Supplies Expenses	5-02-03-010	69,130.00				69,130.00
Other Maintenance & Operating Exp.	5-02-99-990	85,000.00				85,000.00
Telephone Expenses	5-02-05-020	5,000.00				5,000.00
TOTAL MOOE		674,470.00	-	-	-	674,470.00
TOTAL APPROPRIATIONS		**674,470.00**	**-**	**-**	**-**	**674,470.00**
BIR						
1.0 Current Operating Expenses						
1.1 Maintenance & Other Operating Expenses						
Traveling Expenses	5-02-01-010	12,000.00				12,000.00
Office Supplies Expenses	5-02-03-010	7,280.00				7,280.00
Other Professional Services	5-02-11-990	30,000.00				30,000.00
Repair & Maint.-Machinery & Equipment	5-02-13-050	4,000.00				4,000.00
Other General Services	5-02-12-990	79,200.00				79,200.00
TOTAL MOOE		132,480.00	-	-	-	132,480.00
TOTAL APPROPRIATIONS		**132,480.00**	**-**	**-**	**-**	**132,480.00**
SPECIAL PURPOSE APPROPRIATIONS						
5% LDRRMF						
PREVENTION & MITIGATION						
Tree Planting						
Representation Expenses	5-02-99-030		20,000.00			20,000.00
Coastal Clean Up						-
Representation Expenses	5-02-99-030		20,000.00			20,000.00
Improvement of water level gauge						-
Repair and Maintenance - Other PPE	5-05-01-990		5,000.00			5,000.00
Installation of EWS Protocol Manual						-
Supplies and Materials	5-02-03-990		6,000.00			6,000.00
Formulation of EWS Protocol Manual						-
Supplies and Materials	5-02-03-990		30,000.00			30,000.00

Object of Expenses	Account Code	General Public Services	Social Services	Economic Services	Other Services	TOTAL
Deepening of Lanuza rivers						-
Fuel, Oil and Lubricants	5-02-03-090		180,000.00			180,000.00
Other General Services	5-02-12-990		20,000.00			20,000.00
TOTAL PREVENTION & MITIGATION		-	281,000.00	-	-	281,000.00
PREPAREDNESS						
Conduct orientation/lectures on DRRM-CCA during Brgy. Assemblies						
Representation Expenses	5-02-99-030		20,000.00			20,000.00
Production/Distribution of localized IEC materials						
Supplies and Materials	5-02-03-990		20,000.00			20,000.00
Observance on National Disaster Consciousness Month						
Representation Expenses	5-02-99-030		55,000.00			55,000.00
Supplies and Materials	5-02-03-990		5,000.00			5,000.00
Prizes	5-02-06-020		40,000.00			40,000.00
Capability building on CCM clusters						
Training Expenses	5-02-02-010		100,000.00			100,000.00
Earthquake, tsunami and flood drill						
Representation Expenses	5-02-99-030		8,000.00			8,000.00
Supplies and Materials	5-02-03-990		2,000.00			2,000.00
Children Disaster Summit						
Supplies and Materials	5-02-03-990		160,000.00			160,000.00
Prizes	5-02-06-020		40,000.00			40,000.00
Support to FLUP						
Supplies and Materials	5-02-03-990		50,000.00			50,000.00
Training Expenses	5-02-02-010		200,000.00			200,000.00
Conduct/attendance to trainings and seminars related to DRR/CCA						
Training Expenses	5-02-02-010		528,565.44			528,565.44
Representation Expenses	5-02-99-030		100,000.00			100,000.00
Other Professional Services	5-02-11-990		20,000.00			20,000.00
Support to RCY						
Representation Expenses	5-02-99-030		40,000.00			40,000.00
Traveling Expenses	5-02-01-010		20,000.00			20,000.00
Other Maintenance & Operating Expenses	5-02-99-990		15,000.00			15,000.00
Forging MOA/MOU/Pledge of commitment						
Representation Expenses	5-02-99-030		20,000.00			20,000.00
Supplies and Materials	5-02-03-990		5,000.00			5,000.00
First Aide and Basic Life Support Training						
Representation Expenses	5-02-99-030		98,000.00			98,000.00
Supplies and Materials	5-02-03-990		5,000.00			5,000.00
Other Professional Services	5-02-11-990		15,000.00			15,000.00
Other Maintenance & Operating Expenses	5-02-99-990		2,000.00			2,000.00
Enhancement to rescue volunteers						
Representation Expenses	5-02-99-030		60,000.00			60,000.00
Attendance to ICS Training						
Training Expenses	5-02-02-010		281,408.74			281,408.74
Insurance for rescue volunteers						
Insurance Expenses	5-02-16-030		80,000.00			80,000.00
Honorarium to responder						
Other General Services	5-02-12-990		1,440,000.00			1,440,000.00
WASAR Training						
Representation Expenses	5-02-99-030		99,500.00			99,500.00
Supplies and Materials	5-02-03-990		5,000.00			5,000.00
Other Professional Services	5-02-11-990		37,500.00			37,500.00
Other Maintenance & Operating Expenses	5-02-99-990		8,000.00			8,000.00

Object of Expenses	Account Code	General Public Services	Social Services	Economic Services	Other Services	TOTAL
Attendance to annual rescue summit						
Representation Expenses	5-02-99-030		105,000.00			105,000.00
Supplies and Materials	5-02-03-990		10,000.00			10,000.00
Fuel, Oil and Lubricants	5-02-03-090		5,000.00			5,000.00
Rescue Vehicle (Hilux)						
Fuel, Oil and Lubricants	5-02-03-090		415,000.00			415,000.00
Repair and Maint. - Transportation Equipment	5-02-13-060		100,000.00			100,000.00
RHU Ambulance						
Fuel, Oil and Lubricants	5-02-03-090		100,000.00			100,000.00
Repair and Maint. - Transportation Equipment	5-02-13-060		50,000.00			50,000.00
Repair & Maint.- Rescue/Emergency Equipment						
Repair and Maintenance - Other PPE	5-02-13-990		50,000.00			50,000.00
Purchase of Rescue Equipment						
Supplies and Materials	5-02-03-990		200,000.00			200,000.00
Procurement of Supplies and Materials for Evacaution Center						
Supplies and Materials	5-02-03-990		300,135.00			300,135.00
TOTAL PREPAREDNESS		-	4,915,109.18	-	-	4,915,109.18
RESPONSE						
Disaster assessment and needs analysis reporting						
Representation Expenses	5-02-99-030		10,000.00			10,000.00
Activation of Emergency Operation Center (24/7)						
Representation Expenses	5-02-99-030		100,000.00			100,000.00
Financial assistance to person in emergency situations						
Financial Assistance	5-02-14-990		70,000.00			70,000.00
Evacuation center management/crisis deberiefing						
Representation Expenses	5-02-99-030		7,000.00			7,000.00
Fuel, Oil and Lubricants	5-02-03-090		3,000.00			3,000.00
Rental/Repair and maintenance of emergency vehicles during Emergency Situations						
Rent Expenses	5-02-99-050		180,000.00			180,000.00
Fuel, Oil and Lubricants	5-02-03-090		20,000.00			20,000.00
Management of dead missing persons						
Financial Assistance	5-02-14-990		50,000.00			50,000.00
Supplies and Materials	5-02-03-990		30,000.00			30,000.00
Procurement of Medicines & Supplies						
Drugs and Medicines Expenses	5-02-03-070		100,000.00			100,000.00
Medical,Dental & Laboratory Supplies Expenses	5-02-03-080		50,000.00			50,000.00
Support to Health Emergency						
Other Maintenance & Operating Expenses	5-02-99-990		100,000.00			100,000.00
Procurement of relief Goods						
Welfare Goods Expenses	5-02-03-060		200,000.00			200,000.00
Support to food/Cash for work						
Financial Assistance	5-02-14-990		200,000.00			200,000.00
TOTAL RESPONSE		-	1,120,000.00	-	-	1,120,000.00
REHABILITATION & RECOVERY						
1. Repair of farm to market road & Other govt facilies	5-02-12-990		200,000.00			200,000.00
TOTAL REHABILITATION & RECOVERY	5-02-12-990	-	200,000.00	-	-	200,000.00
30% QUICK RESPONSE FUND			2,792,618.22			2,792,618.22
TOTAL APPROPRIATIONS		-	**9,308,727.40**	-	-	**9,308,727.40**

Object of Expenses	Account Code	General Public Services	Social Services	Economic Services	Other Services	TOTAL
20% LOCAL DEVELOPMENT FUND						
Amortization- Gym	1-07-04-010	4,332,917.72				4,332,917.72
Amortization- Heavy Equipment	1-07-05-080	7,070,000.00				7,070,000.00
Acquisition of Lot	1-07-01-010	5,000,000.00				5,000,000.00
Construction of Water System at Bunga	1-07-03-040	5,000,000.00				5,000,000.00
Rehabilitation of 4 span Ganga Timber Bridge	1-07-03-010	2,000,000.00				2,000,000.00
Fencing of Multipurpose Evacuation Center (by-phase) at Bocawe	1-07-04-010	2,000,000.00				2,000,000.00
Installation of Water System in Multipurpose Evacuation center at Brgy. Bocawe	1-07-03-040	1,500,000.00				1,500,000.00
Installation of Solar Street Lights at Poblacion Brangays (Zone I, II,III,IV)	1-07-03-050	1,000,000.00				1,000,000.00
Construction of Landmark in Lanuza Boulevard	1-07-04-990	1,776,116.88				1,776,116.88
Construction of Budget & Assessor Office extension	1-07-04-010	650,224.00				650,224.00
Support to Barangay						-
Rehabilitation of Roofing at Brgy. Agsam Gymnasium - Brgy. Agsam	1-07-04-010	500,000.00				500,000.00
Extension of Barangay Office - Brgy. Bocawe	1-07-04-010	500,000.00				500,000.00
Rehabilitation of Bailey Bridge at Purok 3 - Brgy. Gamuton	1-07-03-010	500,000.00				500,000.00
Renovation of Barangay Hall - Brgy. Habag	1-07-04-010	500,000.00				500,000.00
Construction of P-1 Covered Court- Brgy. Mampi	1-07-04-010	500,000.00				500,000.00
Completion of Barangay Session Hall- Brgy. Nurcia	1-07-04-010	500,000.00				500,000.00
Construction of Barangay Health Station - Brgy. Pakwan	1-07-04-030	500,000.00				500,000.00
Completion of Multipurpose Building- Brgy. Sibahay	1-07-04-010	500,000.00				500,000.00
Improvement of Multipurpose Hall -Brgy. Zone I	1-07-04-010	500,000.00				500,000.00
Proposed Construction of Two- storey Multipurpose Bldg. (Phase II) - Brgy. Zone II	1-07-04-010	500,000.00				500,000.00
Proposed Construction of Two- storey Multipurpose Bldg. (Phase I) - Brgy. Zone III	1-07-04-010	500,000.00				500,000.00
Rehabilitation of Barangay Hall (Phase II) - Brgy. Zone IV	1-07-04-010	500,000.00				500,000.00
TOTAL APPROPRIATIONS		**36,329,258.60**	-	-	-	**36,329,258.60**
1% LCPC						
Support to Day Care Service & Supplementary Feeding Program						
TEV/Trainings & Seminars						
Traveling Expenses	5-02-01-010		50,000.00			50,000.00
Procurement of SF Supplies/Materials						
Office Supplies Expenses	5-02-03-010		50,000.00			50,000.00
DCW Honorarium						
Other General Services	5-02-12-990		660,000.00			660,000.00
DCWs Monthly Meeting						
Representation Expenses	5-02-99-020		12,000.00			12,000.00

Object of Expenses	Account Code	General Public Services	Social Services	Economic Services	Other Services	TOTAL
Capacity Development for DCWs/Family Day/Day care workers week						
Representation Expenses	5-02-99-020		87,000.00			87,000.00
Supplies & materials	5-02-03-990		5,000.00			5,000.00
Prizes	5-02-06-020		10,000.00			10,000.00
DCW Supplies & Materials						
Supplies & materials	5-02-03-990		80,000.00			80,000.00
Support to CDC Accredation						
Traveling Expenses	5-02-01-010		50,000.00			50,000.00
Instructional Materials						
Supplies & materials	5-02-03-990		50,000.00			50,000.00
LGU Link Salary/Wages	5-01-01-020					-
Other General Services	5-02-12-990		79,200.00			79,200.00
Supplementary Feeding LGU Conterpart (Year end Assessment)						
Representation Expenses	5-02-99-020		25,000.00			25,000.00
Support to Supplemental Feeding Program						
Supplies & materials	5-02-03-990		50,000.00			50,000.00
Supplemental Feeding LGU Counterpart	5-02-12-990					
Supplies & materials	5-02-03-990		300,000.00			300,000.00
Childrens Month Celebration						
Representation Expenses	5-02-99-020		60,000.00			60,000.00
Supplies & materials	5-02-03-990		10,000.00			10,000.00
Prizes	5-02-06-020		30,000.00			30,000.00
Support to VAWC/LCPC (Protective & Preventive Services						
Online Sexual Abuse and awareness week/Orientation						
Representation Expenses	5-02-99-020		50,000.00			50,000.00
Supplies & materials	5-02-03-990		5,000.00			5,000.00
Other professional services	5-02-11-990		3,000.00			3,000.00
Other Maintenance & Operating Expenses	5-02-99-990		2,000.00			2,000.00
Support to Violence against women and childrens cases						
Traveling Expenses	5-02-01-010		10,000.00			10,000.00
Representation Expenses	5-02-99-020		20,000.00			20,000.00
Other Maintenance & Operating Expenses	5-02-99-990		26,454.52			26,454.52
Campaign to end Violence against women and Children Celebration						
Traveling Expenses	5-02-01-010		56,000.00			56,000.00
Representation Expenses	5-02-99-020		28,000.00			28,000.00
Supplies & materials	5-02-03-990		13,000.00			13,000.00
Other Maintenance & Operating Expenses	5-02-99-990		3,000.00			3,000.00
Support to learners with special educational needs (LSENS)						
Traveling Expenses	5-02-01-010		16,090.96			16,090.96
Other Maintenance & Operating Expenses	5-02-99-990		21,000.00			21,000.00
TOTAL APPROPRIATIONS		**-**	**1,861,745.48**	**-**	**-**	**1,861,745.48**

Object of Expenses	Account Code	General Public Services	Social Services	Economic Services	Other Services	TOTAL
1% SENIOR CITIZEN AND PWD FUND						
Senior Citizens Welfare Program and Person's with Disability (PWD)						
Office Supplies & Materials						
Office Supplies Expenses	5-02-03-010		15,000.00			15,000.00
Senior Citizens Month Celebration						
Representation Expenses	5-02-99-020		150,000.00			150,000.00
Supplies & materials	5-02-03-990					
Rent Expenses	5-02-99-050					
Unit president Honorarium						
Other General Services	5-02-12-990		171,600.00			171,600.00
Honorarium OSCA Chair						
Other General Services	5-02-12-990		39,000.00			39,000.00
Fed Pres. Honorarium	5-01-02-100					
Other General Services	5-02-12-990		29,900.00			29,900.00
Mortuary Assistance						
Financial Assistance	5-02-14-990		100,000.00			100,000.00
SC & PWD AICS						
Financial Assistance	5-02-14-990		50,000.00			50,000.00
Maintenance of Elderly Center						
Supplies & materials	5-02-03-990		27,946.90			27,946.90
Purchase of Medicines/Vitamins	5-02-03-070					
Supplies & materials	5-02-03-990		120,000.00			120,000.00
Meeting & Conferences	5-02-03-990					
Representation Expenses	5-02-99-020		34,305.00			34,305.00
Training & Seminars/Conduct of Training	5-02-02-010					
Training Expenses	5-02-02-010		65,126.55			65,126.55
Reproduction of meds & grocery booklets	5-02-03-990					
Supplies & materials	5-02-03-990		5,000.00			5,000.00
Support to SOCPEN pay out	5-02-03-990					
Representation Expenses	5-02-99-020		40,000.00			40,000.00
Hotmeals during SOCPEN release	5-02-03-050					
Representation Expenses	5-02-99-020		60,000.00			60,000.00
Fed Pres. travelling	5-02-01-010					
Traveling Expenses	5-02-01-010		17,500.00			17,500.00
OSCA travelling						-
Traveling Expenses	5-02-01-010		17,500.00			17,500.00
PERSON WITH DISABILITY						
ID/Booklet reproduction						
Supplies & materials	5-02-03-990		6,000.00			6,000.00
PWD Celebration						
Representation Expenses	5-02-99-020		116,027.48			116,027.48
Supplies & materials	5-02-03-990		-			-
PWD meeting & Conference						
Representation Expenses	5-02-99-020		30,000.00			30,000.00
Supplies xerox copier ink						
Office Supplies Expenses	5-02-03-010		2,000.00			2,000.00
Training & Seminars						
Training Expenses	5-02-02-010		20,000.00			20,000.00
PWD's Travelling						
Traveling Expenses	5-02-01-010		20,000.00			20,000.00

Object of Expenses	Account Code	General Public Services	Social Services	Economic Services	Other Services	TOTAL
Salary & wages JO						
Other General Services	5-02-12-990		158,400.00			158,400.00
PWD's unit Pres. & Fed. Pres. Honorarium						
Other General Services	5-02-12-990		169,000.00			169,000.00
SOCPEN PIR						
Traveling Expenses	5-02-01-010		16,026.55			16,026.55
Senior Citizens Month "Birthday mo, Handog ko".						
Supplies & materials	5-02-03-990		381,413.00			381,413.00
TOTAL APPROPRIATIONS		-	**1,861,745.48**	-	-	**1,861,745.48**
AID TO BARANGAY						
Aid to Barangays	5-02-12-990	13,000.00				13,000.00
TOTAL APPROPRIATIONS		**13,000.00**	-	-	-	**13,000.00**
DISCRETIONARY FUND						
Maintenance and other Operating Expenses						
Discretionary Fund	5-02-12-990	10,326.30				10,326.30
TOTAL APPROPRIATIONS		**10,326.30**	-	-	-	**10,326.30**
LOCAL ECONOMIC ENTERPRISES						
A. LEE - WATER SERVICES						
1.0 Current Operating Expenses						
1.1 Personal Services						
Salaries & Wages - Regular	5-01-01-010			488,280.00		488,280.00
Salaries & Wages - Casual/Contractual	5-01-01-020			468,000.00		468,000.00
PERA	5-01-02-010			72,000.00		72,000.00
Clothing/Uniform Allowance	5-01-02-040			21,000.00		21,000.00
Longevity Pay (Loyalty Award)	5-01-02-120			3,000.00		3,000.00
Cash Gift	5-01-02-150			15,000.00		15,000.00
Mid Year Bonus	5-01-02-140			40,690.00		40,690.00
Year End Bonus	5-01-02-140			40,690.00		40,690.00
Retirement & Life Insurance Contributions	5-01-03-010			58,593.60		58,593.60
Pag-IBIG Contributions	5-01-03-020			7,200.00		7,200.00
Philhealth Contributions	5-01-03-030			12,207.00		12,207.00
ECC Contribution	5-01-03-040			3,600.00		3,600.00
Other Personnel Benefits	5-01-04-990			32,049.18		32,049.18
TOTAL PERSONAL SERVICES		-	-	1,262,309.78	-	1,262,309.78
1.2 Maintenance & Other Operating Expenses						
Traveling Expenses	5-02-01-010			50,000.00		50,000.00
Training Expenses	5-02-02-010			50,000.00		50,000.00
Office Supplies Expenses	5-02-03-010			25,000.00		25,000.00
Accountable Forms Expenses	5-02-03-020			50,000.00		50,000.00
Internet Subscription Expenses	5-02-05-030			30,000.00		30,000.00
Fuel, Oil, Lubricants Expenses	5-02-03-090			45,000.00		45,000.00
Electricity Expenses	5-02-04-020			40,000.00		40,000.00
Repair & Maint. -Machinery & Equipment	5-02-13-050			50,000.00		50,000.00
Other Supplies & Materials Expenses	5-02-03-990			3,000.00		3,000.00
Repair & Maint.-Infrastructures Assets	5-02-13-030			138,254.58		138,254.58
Other Maintenance and Operating Expenses						
Water Meter Installation	5-02-99-990			125,000.00		125,000.00
Chlorination	5-02-99-990			131,000.00		131,000.00
TOTAL MOOE		-	-	737,254.58	-	737,254.58
1.3 Financial Expenses				-		-
TOTAL FINANCIAL EXPENSES		-	-	-	-	-

Object of Expenses	Account Code	General Public Services	Social Services	Economic Services	Other Services	TOTAL
1.4 Capital Outlay						
Water Meter	1-07-05-020			173,435.64		173,435.64
Office Equipment	1-07-05-020			20,000.00		20,000.00
TOTAL CAPITAL OUTLAY		-	-	193,435.64	-	193,435.64
TOTAL APPROPRIATIONS		-	-	**2,193,000.00**	-	**2,193,000.00**
B. LEE - CATERING SERVICES						
1.0 Current Operating Expenses						
1.1 Personal Services						
Salaries & Wages - Regular	5-01-01-010			263,220.00		263,220.00
Salaries & Wages - Casual/Contractual	5-01-01-020			468,000.00		468,000.00
PERA	5-10-01-010			48,000.00		48,000.00
Clothing/Uniform Allowance	5-01-02-040			14,000.00		14,000.00
Cash Gift	5-01-02-150			10,000.00		10,000.00
Longevity Pay (Loyalty Award)	5-01-02-120			3,000.00		3,000.00
Mid Year Bonus	5-01-02-140			21,935.00		21,935.00
Year End Bonus	5-01-02-140			21,935.00		21,935.00
Retirement & Life Insurance Contributions	5-01-03-010			31,586.40		31,586.40
Pag-IBIG Contributions	5-01-03-020			4,800.00		4,800.00
Philhealth Contributions	5-01-03-030			6,580.50		6,580.50
ECC Contribution	5-01-03-040			2,447.64		2,447.64
Other Personnel Benefits	5-01-04-990			19,635.55		19,635.55
TOTAL PERSONAL SERVICES		-	-	915,140.09	-	915,140.09
1.2 Maintenance and Other Operating Expenses						
Traveling Expenses	5-02-01-010			30,000.00		30,000.00
Office Supplies Expenses	5-02-03-990			25,000.00		25,000.00
Accountable Forms Expenses	5-02-03-020			10,000.00		10,000.00
Fuel, Oil, Lubricants Expenses	5-02-03-090			10,000.00		10,000.00
Electricity Expenses	5-02-04-020			20,000.00		20,000.00
TOTAL MOOE		-	-	95,000.00	-	95,000.00
1.3 Financial Expenses						
TOTAL FINANCIAL EXPENSES		-	-	-	-	-
1.4 Capital Outlay						
Kitchen utensils	5-02-03-990			131,859.91		131,859.91
TOTAL CAPITAL OUTLAY		-	-	131,859.91	-	131,859.91
TOTAL APPROPRIATIONS		-	-	**1,142,000.00**	-	**1,142,000.00**
C. LEE - ACCOMMODATION SERVICES						
1.0 Current Operating Expenses						
1.1 Personal Services						
Salaries & Wages - Regular	5-01-01-010			124,764.00		124,764.00
Salaries & Wages - Casual/Contractual	5-01-01-020			468,000.00		468,000.00
PERA	5-10-01-010			24,000.00		24,000.00
Clothing/Uniform Allowance	5-01-02-040			7,000.00		7,000.00
Longevity Pay (Loyalty Award)	5-01-02-120			3,000.00		3,000.00
Cash Gift	5-01-02-150			5,000.00		5,000.00
Mid Year Bonus	5-01-02-140			10,397.00		10,397.00
Year End Bonus	5-01-02-140			10,397.00		10,397.00
Retirement & Life Insurance Contribution	5-01-03-010			14,971.68		14,971.68
Pag-IBIG Contributions	5-01-03-020			2,400.00		2,400.00
Philhealth Contributions	5-01-03-030			3,119.10		3,119.10
ECC Contribution	5-01-03-040			1,247.64		1,247.64
Other Personnel Benefits	5-01-04-990			9,676.55		9,676.55
TOTAL PERSONAL SERVICES		-	-	683,972.97	-	683,972.97

Object of Expenses	Account Code	General Public Services	Social Services	Economic Services	Other Services	TOTAL
1.2 Maintenance and Other Operating Expenses						
Traveling Expenses	5-02-01-010			50,000.00		50,000.00
Office Supplies Expenses	5-02-03-010			50,000.00		50,000.00
Accountable Forms expenses	5-02-03-020			20,000.00		20,000.00
Fuel, Oil, Lubricants Expenses	5-02-03-090			10,000.00		10,000.00
Other Supplies & Materials Expenses	5-02-03-990			5,000.00		5,000.00
Electricity Expenses	5-02-04-020			35,000.00		35,000.00
Internet Subscriptions Expenses	5-02-05-030			30,000.00		30,000.00
Cable & Satellites Expenses	5-02-05-040			20,000.00		20,000.00
Other Maintenance and Operating Expenses	5-02-99-990			81,027.03		81,027.03
TOTAL MOOE		-	-	301,027.03	-	301,027.03
1.3 Financial Expenses						-
TOTAL FINANCIAL EXPENSES		-	-	-	-	-
1.4 Capital Outlay						
Office Equipment	1-07-05-020			215,000.00		215,000.00
TOTAL CAPITAL OUTLAY		-	-	215,000.00	-	215,000.00
TOTAL APPROPRIATIONS		-	-	**1,200,000.00**	-	**1,200,000.00**
D. LEE- SURFCAFE STORE						
1.0 Current Operating Expenses						
1.1 Personal Services						
Salaries & Wages - Regular	5-01-01-010			148,140.00		148,140.00
Salaries & Wages - Casual/Contractual	5-01-01-020			468,000.00		468,000.00
PERA	5-10-01-010			24,000.00		24,000.00
Clothing/Uniform Allowance	5-01-02-040			7,000.00		7,000.00
Cash Gift	5-01-02-150			5,000.00		5,000.00
Mid Year Bonus	5-01-02-140			12,345.00		12,345.00
Year End Bonus	5-01-02-140			12,345.00		12,345.00
Retirement & Life Insurance Contributions	5-01-03-010			17,776.80		17,776.80
Pag-IBIG Contributions	5-01-03-020			2,400.00		2,400.00
Philhealth Contributions	5-01-03-030			3,703.50		3,703.50
ECC Contribution	5-01-03-040			1,200.00		1,200.00
Other Personnel Benefits	5-01-04-990			10,147.30		10,147.30
TOTAL PERSONAL SERVICES		-	-	712,057.60	-	712,057.60
1.2 Maintenance and Other Operating Expenses						
Traveling Expenses	5-02-01-010			30,000.00		30,000.00
Office Supplies Expenses	5-02-03-010			30,000.00		30,000.00
Accountable Forms Expenses	5-02-03-020			35,000.00		35,000.00
Internet Subscriptions Expenses	5-02-05-030			30,000.00		30,000.00
Fuel, Oil, Lubricants Expenses	5-02-03-090			20,000.00		20,000.00
Other Supplies & Materials Expenses	5-02-03-990			10,000.00		10,000.00
Electricity Expenses	5-02-04-020			30,000.00		30,000.00
Repair & Maint. -Building & Other Structures	5-05-01-040			62,714.47		62,714.47
Other Maintenance and Operating Expenses	5-02-99-990			93,972.93		93,972.93
TOTAL MOOE		-	-	341,687.40	-	341,687.40
1.3 Financial Expenses						
TOTAL FINANCIAL EXPENSES		-	-	-	-	-

Object of Expenses	Account Code	General Public Services	Social Services	Economic Services	Other Services	TOTAL
1.4 Capital Outlay						
Office Equipment	1-07-05-020			23,000.00		23,000.00
Kitchen Utensils/Equipment	1-07-05-990			85,000.00		85,000.00
TOTAL CAPITAL OUTLAY		-	-	108,000.00	-	108,000.00
TOTAL APPROPRIATIONS		**-**	**-**	**1,161,745.00**	**-**	**1,161,745.00**
E. LEE - MARKET						
1.0 Current Operating Expenses						
1.1 Personal Services						
Salaries & Wages - Casual/Contractual	5-01-01-020			250,000.00		250,000.00
TOTAL PERSONAL SERVICES		-	-	250,000.00	-	250,000.00
1.2 Maintenance and Other Operating Expenses						
Traveling Expenses	5-02-01-010			10,000.00		10,000.00
Electricity Expenses	5-02-04-020			40,000.00		40,000.00
Accountable Forms expenses	5-02-03-020			30,000.00		30,000.00
TOTAL MOOE		-	-	80,000.00	-	80,000.00
1.3 Financial Expenses						
TOTAL FINANCIAL EXPENSES		-	-	-		-
1.4 Capital Outlay						
Rehabilitation of Market	1-07-04-040			85,000.00		85,000.00
TOTAL CAPITAL OUTLAY		-	-	85,000.00	-	85,000.00
TOTAL APPROPRIATIONS		**-**	**-**	**415,000.00**	**-**	**415,000.00**
F. LEE - SURFCAFE CAGMINO						
1.0 Current Operating Expenses						
1.1 Personal Services						
Salaries & Wages - Casual/Contractual	5-01-01-020			234,000.00		234,000.00
TOTAL PERSONAL SERVICES		-	-	234,000.00	-	234,000.00
1.2 Maintenance and Other Operating Expenses						
Traveling Expenses	5-02-01-010			10,000.00		10,000.00
Office Supplies Expenses	5-02-03-010			20,000.00		20,000.00
Accountable Forms expenses	5-02-03-020			10,000.00		10,000.00
Electricity Expenses	5-02-04-020			20,000.00		20,000.00
Fuel, Oil, Lubricants Expenses	5-02-03-090			10,000.00		10,000.00
TOTAL MOOE		-	-	70,000.00	-	70,000.00
1.3 Financial Expenses						
TOTAL FINANCIAL EXPENSES		-	-	-	-	-
1.4 Capital Outlay						
Office Equipment	5-02-12-990			56,000.00		56,000.00
TOTAL CAPITAL OUTLAY				56,000.00		56,000.00
TOTAL APPROPRIATIONS		**-**	**-**	**360,000.00**	**-**	**360,000.00**
TOTAL APPROPRIATIONS		**122,873,859.60**	**37,475,181.53**	**32,297,251.87**	**-**	**192,646,293.00**

Approved by:

MARVIN T. AZARCON
Municipal Mayor

2. **Proposed New Appropriation, by Office**

Office	Personal Services	MOOE	Financial Expenses	Capital Outlay	TOTAL
Office of the Vice Mayor	2,184,419.75	728,200.00		17,960.00	2,930,579.75
Office of the SB Legislative	18,782,815.74	1,485,592.20		89,000.00	20,357,407.94
Office of the SB Secretariat	2,174,811.52	554,670.05			2,729,481.57
Office of the Mayor	13,559,671.74	19,783,716.67		275,510.00	33,618,898.41
Office of the Mayor - TOURISM		3,864,400.00			3,864,400.00
Office of the Mayor - PESO		34,500.00			34,500.00
Office of the Mayor - MNAO		704,000.00			704,000.00
Office of the Mayor - HRMO		371,239.60			371,239.60
Office of the Mayor - BPLO		157,467.00		10,610.00	168,077.00
Office of the Mayor - IAS		23,000.00			23,000.00
Office of the Mayor - POPCOM		218,800.00			218,800.00
Office of the Mayor - CDIO		31,682.50			31,682.50
Office of the Mayor - LIASON		55,660.00			55,660.00
Office of the Mayor - TRIADO		900,835.00		40,000.00	940,835.00
Office of the Mayor - LYDO		500,000.00			500,000.00
Office of the MPDC	2,573,005.14	272,470.00		19,000.00	2,864,475.14
Office of the MCR	1,715,926.50	365,400.00		18,000.00	2,099,326.50
Office of the Mun. Engr.	3,074,743.48	672,706.05			3,747,449.53
Office of the Mun. Accountant	3,345,908.34	515,652.85			3,861,561.19
Office of the Mun. Treasurer	4,864,759.42	788,573.00			5,653,332.42
Office of the Mun. Budget	2,697,077.72	377,580.00		90,000.00	3,164,657.72
Office of the Mun. Assessor	2,307,085.21	503,834.75		72,000.00	2,882,919.96
Office of the Mun. Health Officer	10,252,842.47	5,041,367.40			15,294,209.87
Office of the MSWDO	2,728,469.05	3,670,050.00		16,000.00	6,414,519.05
Office of the Mun. Agriculture	5,062,858.28	5,819,982.75		51,000.00	10,933,841.03
Office of the MENRO	2,356,088.31	4,913,728.00		10,000.00	7,279,816.31
Office of the MDRRMO	2,310,764.25	423,470.00			2,734,234.25
Office of the MLGOO		572,640.00		15,000.00	587,640.00
Office of the PNP		1,220,400.00		30,000.00	1,250,400.00
Office of the BFP		144,900.00			144,900.00
Office of the MCTC		355,350.00			355,350.00
Office of the BIR		132,480.00			132,480.00
Office of the COMELEC		674,470.00			674,470.00
Office of the COA		165,600.00			165,600.00
Special Purpose Appropriations					
5% LDRRMF		9,308,727.40			9,308,727.40
20% Local Development Fund				36,329,258.60	36,329,258.60
1% LCPC Fund		1,861,745.48			1,861,745.48
1% Senior Citizen Fund		1,861,745.48			1,861,745.48
Aid to Barangay		13,000.00			13,000.00
2% Discretionary Fund		10,326.30			10,326.30

Office	Personal Services	MOOE	Financial Expenses	Capital Outlay	TOTAL
Local Economic Enterprise					
Water System	1,262,309.78	737,254.58		193,435.64	2,193,000.00
Catering Services	915,140.09	95,000.00		131,859.91	1,142,000.00
Accommodation services	683,972.97	220,000.00		296,027.03	1,200,000.00
Surf Store	712,057.60	341,687.40		108,000.00	1,161,745.00
Market	250,000.00	80,000.00		85,000.00	415,000.00
Surf Café Cagmino	234,000.00	70,000.00		56,000.00	360,000.00
GRAND TOTAL	**84,048,727.36**	**70,684,904.46**	**-**	**37,912,661.18**	**192,646,293.00**

Approved by:

MARVIN T. AZARCON
Municipal Mayor

3. Summary Statement of All Statutory and Contractual Obligations

Particulars 1	Amount 2
1. Statutory and Contractual Obligations	
1.1 5% MMDA Contribution gor LGUS in NCR only (R.A No. 7924)	-
1.2 Retirement Gratuity Benefits	-
1.3 Terminal Leave Benefits	7,179,733.73
1.4 Debt Services	11,402,917.72
1.5 Employees Compensation Insurance Premiums	158,838.48
1.6 PhilHealth Contributions	1,162,409.70
1.7 Pag- IBIG Contributions	316,800.00
1.8 Retirement and Life Insurance Premiums	5,579,566.56
2. Budgetary Requirements	
2.1 20% of NTA for Development Projects	36,329,258.60
2.2 5% Local Disaster Risk Reduction and Management Fund	9,308,727.40
2.3 Financial Assistance to Barangays (Php 1,000.00 minimum aid)	13,000.00
TOTAL	71,451,252.19

Approved by:

MARVIN T. AZARCON
Municipal Mayor

Republic of the Philippines
Province of Surigao del Sur
Municipality of Lanuza

STATEMENT OF INDEBTEDNESS
BUDGET YEAR 2025

Creditor	Date Contracted/Released	Term	Principal Amount	Purpose of Loan	Previous Payment 5			Amount Due (Budget Year) 5			Balance of the Principal
1	2	3	4		Principal	Interest	Total	Principal	Interest	Total	7
LBP FUND	08/10/2014	15 years	39,958,916.05	Mun. Gym	21,161,409.58	15,540,127.97	36,701,537.55	3,132,917.72	1,200,000.00	4,332,917.72	15,664,588.75
LBP FUND		10 years	101,000,000.00	Heavy Equip. & Sanitary Landfill					7,070,000.00	7,070,000.00	101,000,000.00
TOTALS			**140,958,916.05**		**21,161,409.58**	**15,540,127.97**	**36,701,537.55**	**3,132,917.72**	**8,270,000.00**	**11,402,917.72**	**116,664,588.75**

Prepared by:

CHRISTOPHER A. YRAY
Municipal Accountant