

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

TO: 8p

**Appropriation Ordinance No. 04,
Series of 2024**

ANNUAL BUDGET FY 2025 General Fund & Local Economic Enterprise





Republic of the Philippines
Province of Surigao del Sur
Municipality of Barobo
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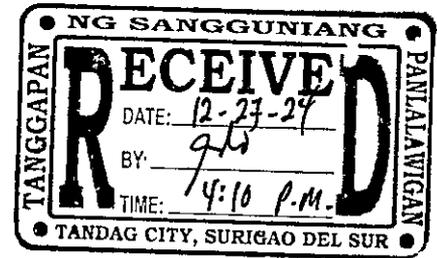
OFFICE OF THE SANGGUNIANG SECRETARY

December 27, 2024

SANGGUNIANG PANLALAWIGAN

Thru: EDGAR G. PEREZ II, J.D.

Secretary to the Sangguniang Panlalawigan



Sir;

We are respectfully forwarding to your level a copy of **Appropriation Ordinance No. 04**, series of 2024, enacted by the Sangguniang Bayan, for your review and approval.

APPROPRIATION ORDINANCE NO. 04

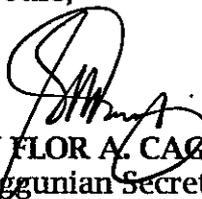
(FY 2025 Annual Budget-General Fund and Local Economic Enterprise)
Series of 2024

"AN ORDINANCE AUTHORIZING THE ANNUAL BUDGET OF THE MUNICIPALITY OF BAROBO, SURIGAO DEL SUR FOR FISCAL YEAR 2025 UNDER THE GENERAL FUND AND LOCAL ECONOMIC ENTERPRISE IN THE AMOUNT OF THREE HUNDRED ELEVEN MILLION SEVEN HUNDRED SEVENTY-ONE THOUSAND AND NINE HUNDRED SIXTY-ONE PESOS ONLY (Php311,771,961.00) COVERING THE VARIOUS EXPENDITURES FOR THE OPERATION OF THE MUNICIPAL GOVERNMENT AND APPROPRIATING THE NECESSARY FUNDS FOR THE PURPOSE"

Kindly acknowledge receipt thereof.

Thank you.

Very truly yours,


MAY FLOR A. CAGOCO
Sanggunian Secretary



Republic of the Philippines
Province of Surigao Del Sur
MUNICIPALITY OF BAROBO
ooOOoo
BUDGET MESSAGE

October 10, 2024

The Honorable Members
Sanggunian Bayan
This Municipality

Ladies and Gentlemen:

May I submit the proposed **EXECUTIVE Annual Budget for FY 2025** of the Municipal Government for both the General Fund and Operation of Local Economic Enterprise pursuant to Section 318 of Republic Act No. 7160 or the Local Government Code of 1991 (LGC).

A. INTRODUCTION

This **Municipal EXECUTIVE Annual Budget** was prepared after a thorough deliberation with all concerned offices/department and interested citizens to make it an effective tool for equitably allocating the limited resources of government to the different sectors, thus making the Budget an instrument for the economic and social upliftment of our people. We have substantially committed funds for the programs, projects and activities needed for an efficient and effective delivery of the basic services enumerated in the LGC.

It is important to stress that the preparation of this Budget has been open to the public through private sector representation to make decisions more participative and democratic. This is also in keeping with government's thrust for transparency and accountability in the budget-making process. We take full cognizance of the significant roles demonstrated by non-government organizations, other private sector associations, and the general public in the planning and pre-budget preparation stage by way of their membership in the Local Development Council Executive Committee.

Moreover, the Budget integrates the Municipal Development Plan into the expenditure program by proposing only those which have been ranked as priority in the Annual Investment Plan.

It has been estimated that our total resources for the budget year will reach as much **THREE HUNDRED ELEVEN MILLION SEVEN HUNDRED SEVENTY-ONE THOUSAND AND NINE HUNDRED SIXTY-ONE PESOS ONLY (P 311,771,961.00)**

Local Sources.....	P	24,625,800.00
Local Economic Enterprise.....		11,500,000.00
National Tax Allotment.....		275,646,161.00
TOTAL INCOME.....	P	311,771,961.00

The summary of our total General Fund Budget & Local Economic Enterprise Proposal will show the allocation by sector, as follows:

	AMOUNT	% of TOTAL
*General Public Services	171,608,230.00	55.04%
*Health Services	26,283,826.00	8.43%
*Social & Welfare Services	15,969,854.00	5.12%
*Economic Services	16,193,548.00	5.19%
*Local Economic Enterprise	11,500,000.00	3.69%
*Other Purposes:		
Budgetary Requirements		
20% Economic Dev't Fund	55,129,233.00	20.00% (of NTA only)
5% MDRRMF	15,013,599.00	4.82%
2% Discretionary Fund	51,671.00	0.02%
Aid to 22 Barangays	22,000.00	0.01%
	P 311,771,961.00	100.00%

¹ 20% Development Fund is 20% of the National Tax Allotment (P 275,646,161.00 x 20% = P 55,129,233.00)

Budget Message

The Expenditure Program and Sources of Financing are illustrated in Exhibits 1 and 2.

EXHIBIT 1. EXPENDITURE PROGRAM (DISTRIBUTION BY SECTOR)
Budget Year (in million pesos)

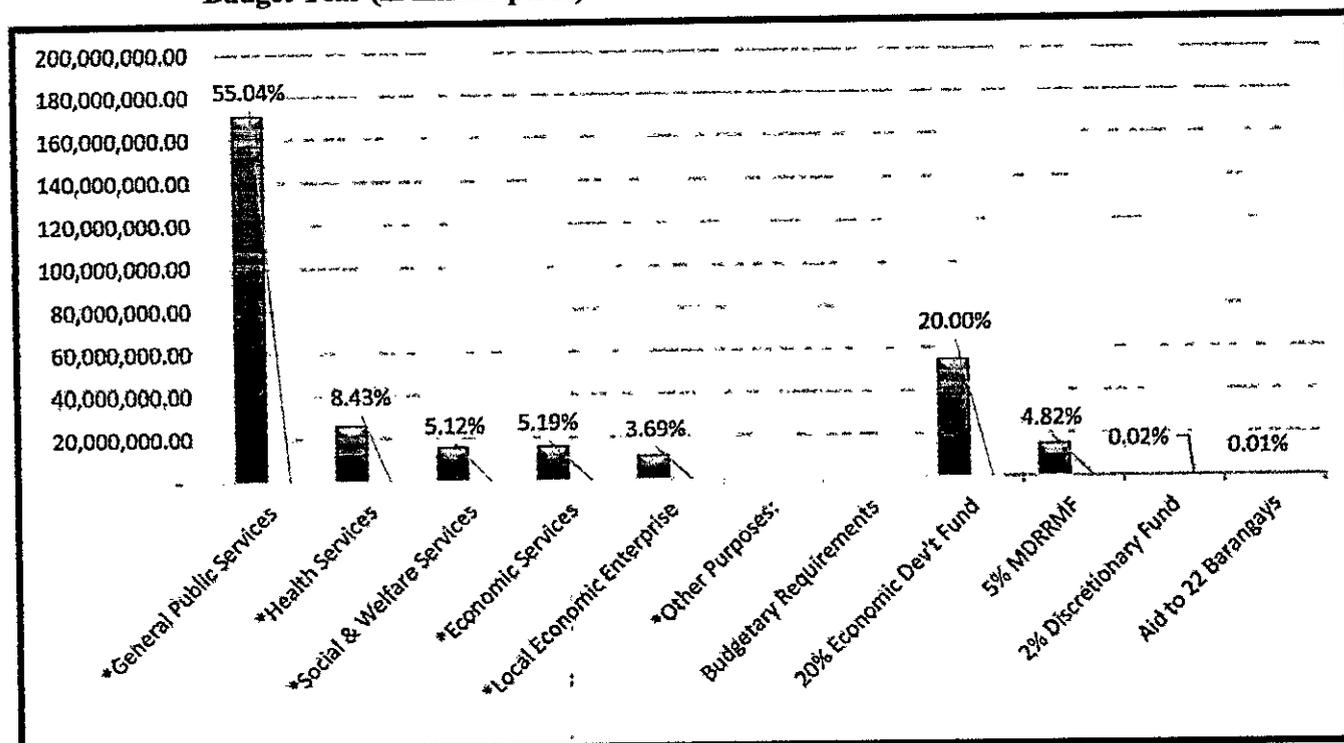
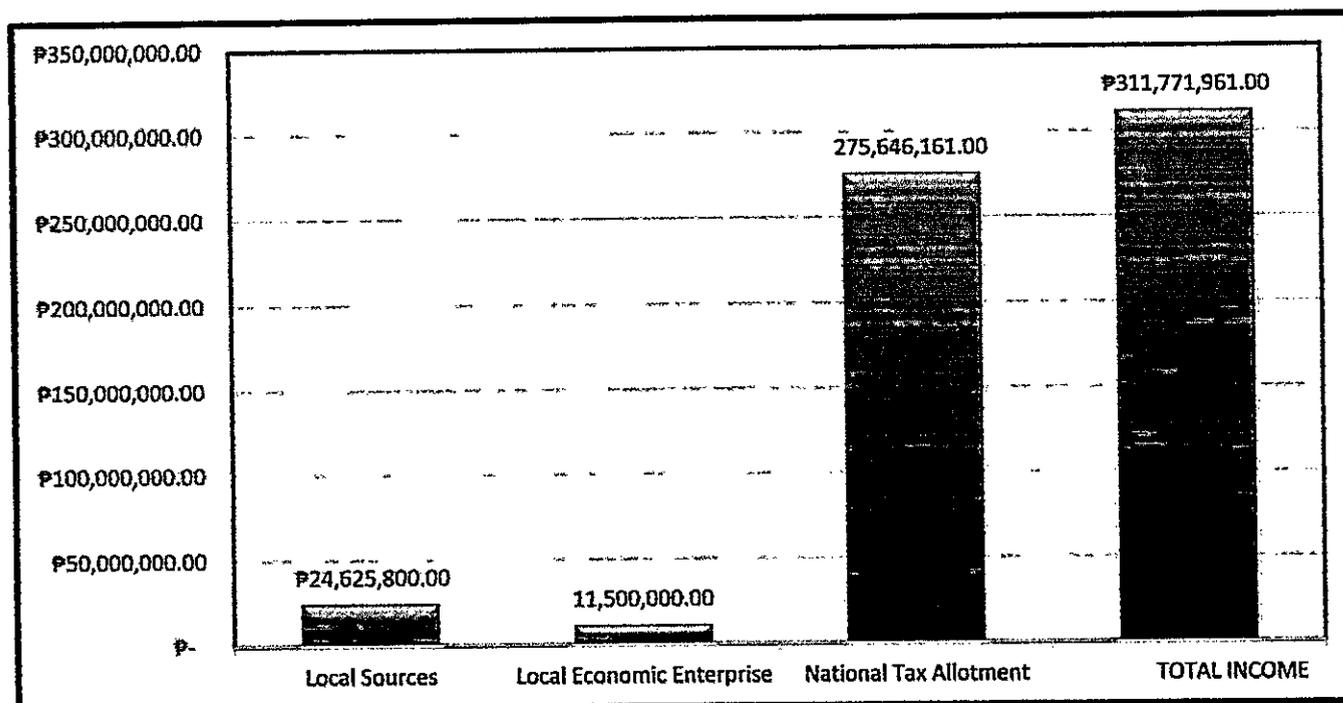


EXHIBIT 2. DISTRIBUTION BY TYPE OF REVENUE
Budget Year (in million pesos)



B. GOALS AND OBJECTIVES

The municipality expects to attain the following objectives during the plan period:

- Increase per capita income by a stated realistic percentage
- Provide accessibility to all basic needs and services
- Realistic percentage of citizens/constituents of the Municipality
- Provide expanded employment opportunities to the urban poor residents; and
- Increase agricultural productivity and enhance delivery of health care services

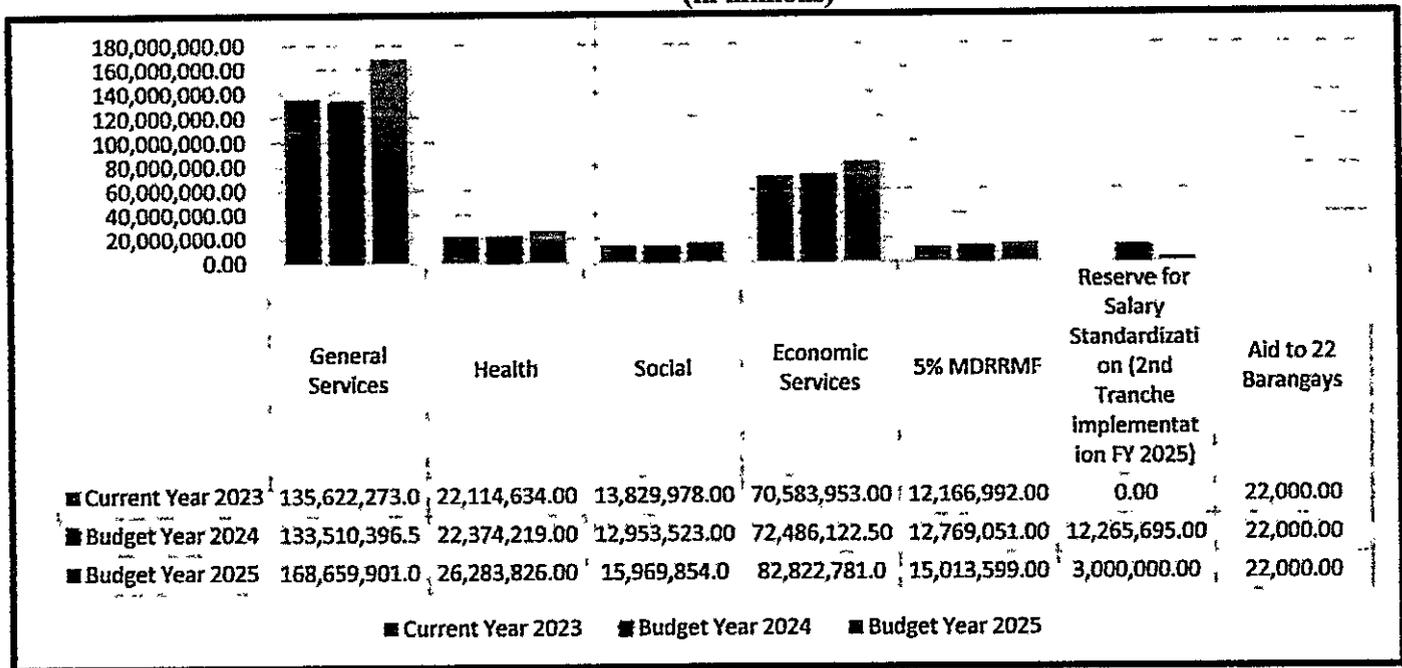
Budget Message

FISCAL POLICIES

Revenue-generating measures include enhanced tax collection via a vigorous tax information campaign and intensified tax collection effort.

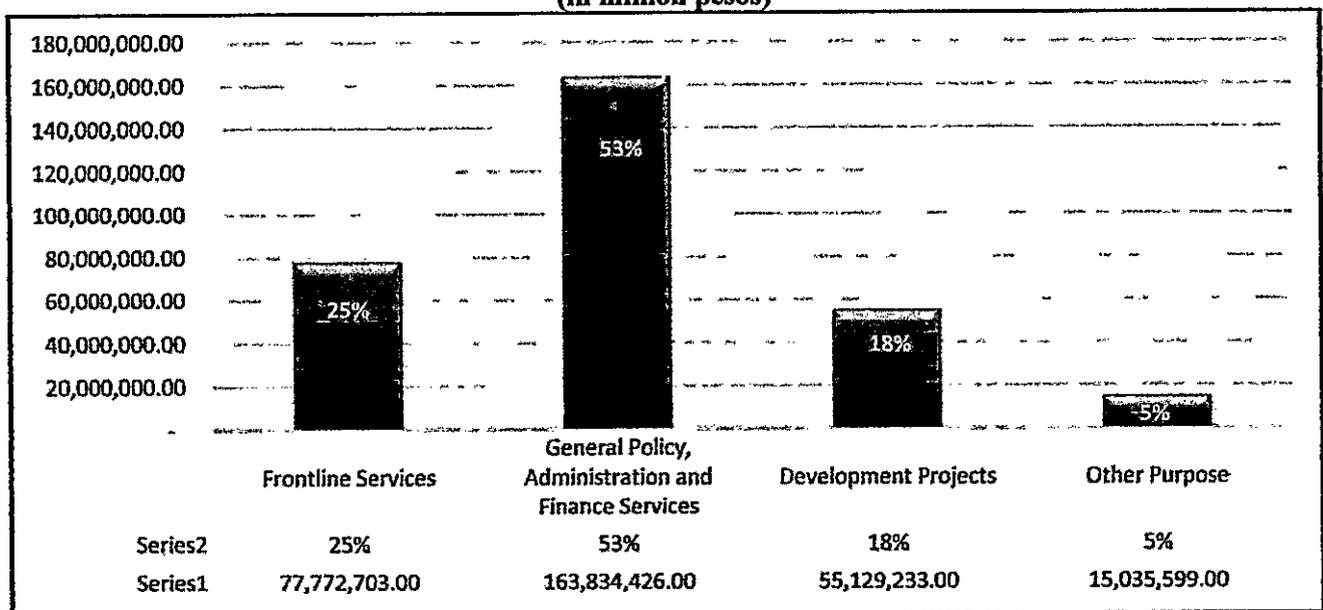
Exhibit 3 shows the trend of expenditures for FY 2023 to FY 2025. The General and Social sectors showed minimal decrease from 2023 to 2024 then increase from 2024 to 2025. Expenditure for Health, Economic and 5% MDRRM Sectors showed minimal increase. The increase is caused by the effect of COVID-19 post pandemic which led the economy slowly back to its normal operation.

EXHIBIT 3. EXPENDITURE PROGRAM BY SECTOR - COMPARATIVE TREND 2023 TO 2025
(in millions)



It has been long recognized that in order for a local government unit to achieve efficient and effective operation, it should aim for improvement of the ratio of its overhead costs to cost of production and service delivery. Thus, it is important to present in this Message, through the chart below, the direct cost of public goods and services produced and delivered vis-a-vis their associated costs. This presentation shows the budget on the basis of functional activity.

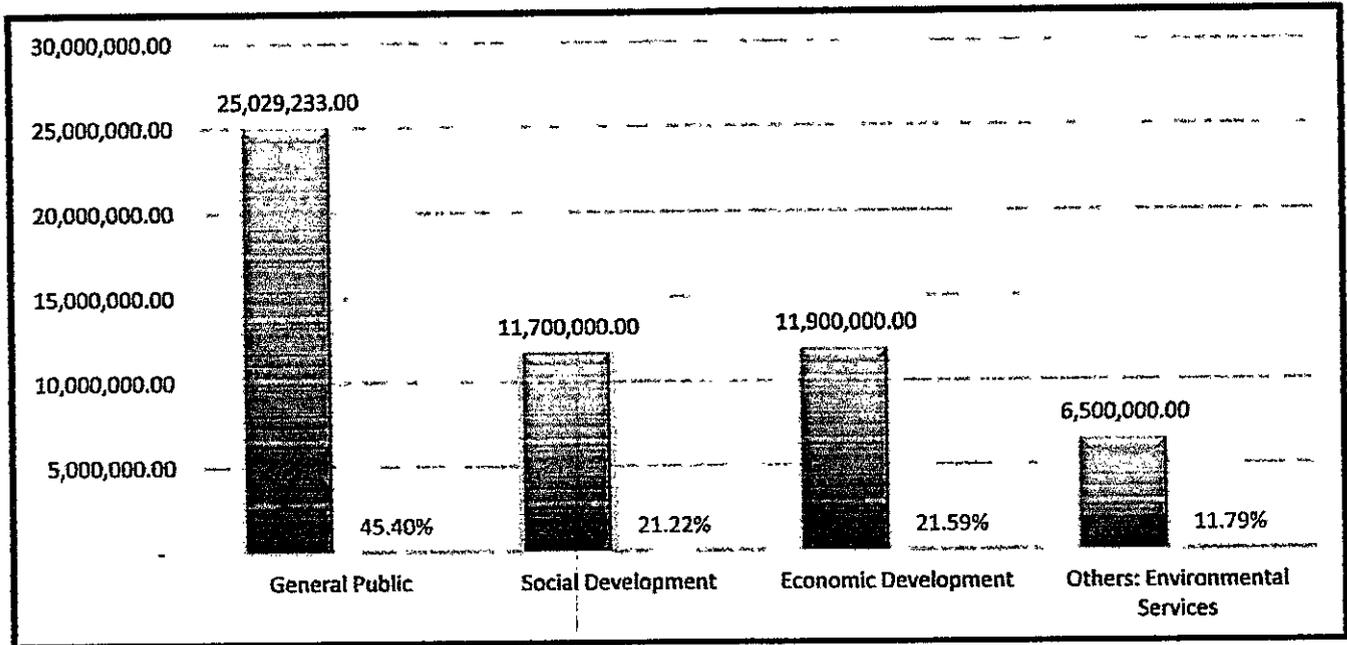
EXHIBIT 4. DISTRIBUTION OF LGU BUDGET BY FUNCTIONAL ACTIVITY BUDGET YEAR 2025
(in million pesos)



The Distribution of the LGU (Exhibit 4), shows that Php 77,772,703.00 or 25% is allocated for the operation of frontline services; Php 163,834,426.00 or 53% is provided for General Policy, Administration and Finance Service; Php 55,129,233.00 or 18% will be spent for development projects and Php 15,035,599.00 representing 5% of the total Budget will be for other Purposes (Aid to Barangays and Reserve for Calamity).

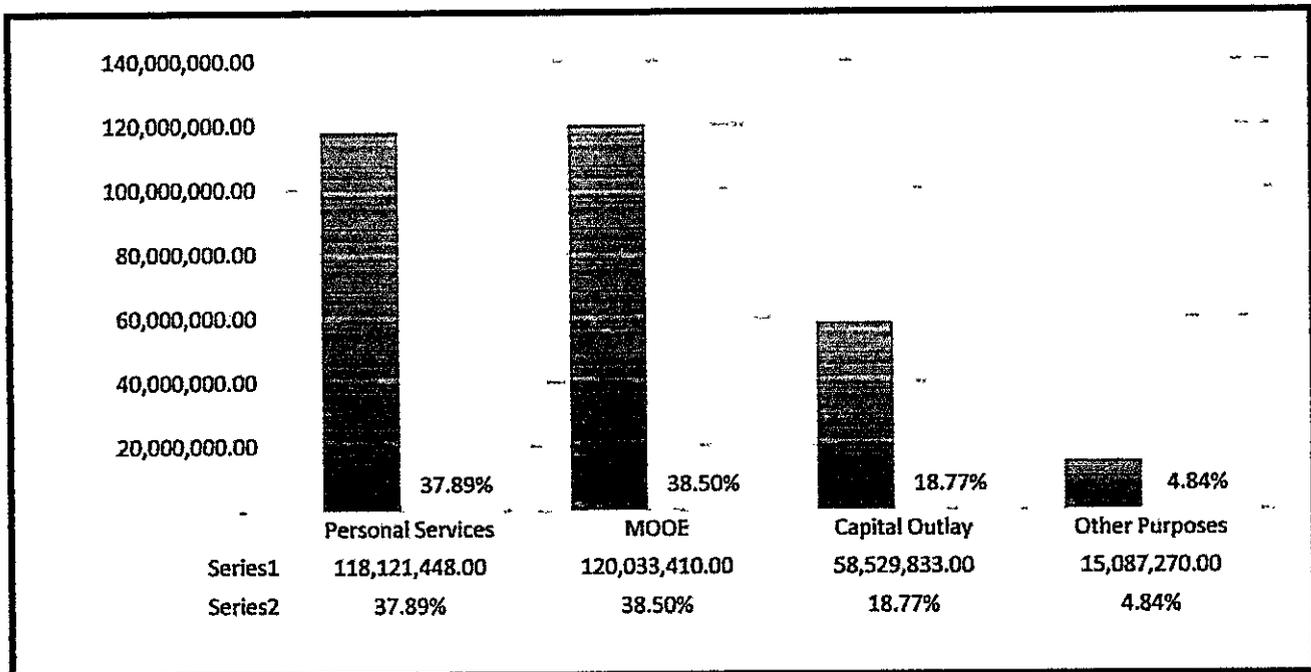
Budget Message

EXHIBIT 5. 20% DEVELOPMENT FUND PERCENTAGE BY SECTOR



The General Public Services is Php 25,029,233.00 or 45.40% of the total 20% EDF, Php 11,700,000.00 or 21.22% for Social Development and Php 6,500,000.00 for Others (Environmental Services). The Economic Development is Php 11,900,000.00 or 21.59% including the Barangay Economic Development Assistance for 22 Barangays.

EXHIBIT 6. DISTRIBUTION BY MAJOR EXPENSES CLASS



PERSONAL SERVICES

The total expenditures for **Personal Services** for the budget year is **Php 118,121,448.00** which is **37.89%** of the budget, inclusive of the Miscellaneous Benefit Fund- MBF (for the 2nd tranche implementation FY 2025) of Php 3,200,000.00 (Php 3,000,000.00 for General Fund and Php 200,000.00 for LEE) subject for issuance of Local Budget Circular issued by the Department of Budget and Management. 1 created position for Office of the Municipal Mayor (AA II)

, 1 created position (LDRRMO I), creation of the Office of MDRRM and Transfer of Motorpool as section under the Office of the Mayor.

MAINTENANCE AND OTHER OPERATING EXPENSES

The amount of P 120,033,410.00 has been set aside for MOOE representing 38.50% of the Budget.

Budget Message

CAPITAL OUTLAY

Expenditures of Capital Outlay is estimated to P 58,529,833.00 or 18.77% of the total expenditures for the procurement of office equipment, communication equipment, information communication technology, Furniture & Fixtures, procurement of Motor Vehicles and Improvement of the Office of BJMP. Out of the total Capital Outlay, P 55,129,233.00 is funded from the 20% Development Fund and P 405,000.00 is due to Prov'l Gov't/Nat'l Gov't (BFDA).

OTHER PURPOSES:

The amount of P 15,013,599.00 and P 22,000 are set aside as reserve for Calamity and Aid to Barangays, respectively.

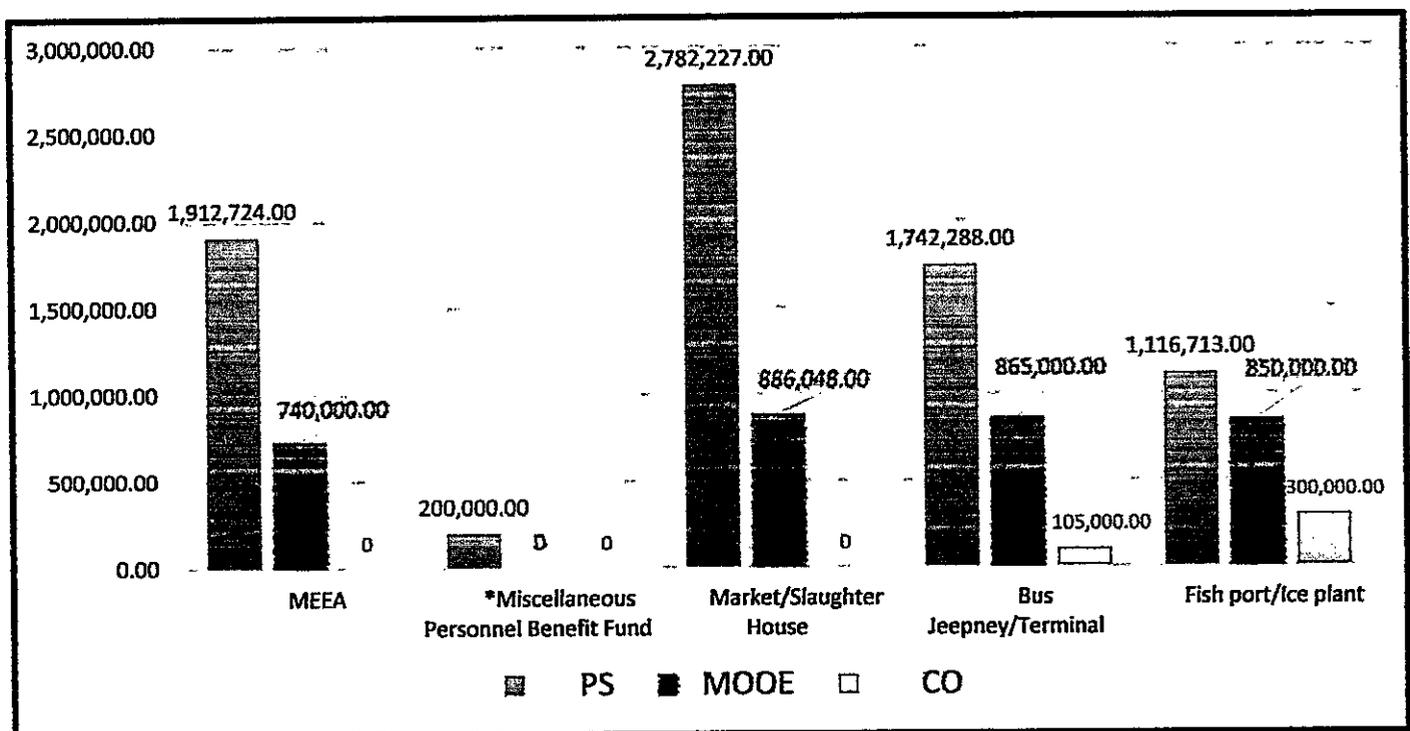
E. OPERATION OF ECONOMIC ENTERPRISE

The proposed Budget for the Operation of Local Economic Enterprise (Operations of Market and Slaughterhouse, Bus Jeepney Transportation and Fishport & Iceplant in FY 2025 shall be sourced out from the estimated Income of the said sections in the amount of P11,500,000.00 allocated as follows:

Particulars	Amount	% of Total
Personal Services	7,753,952.00	67%
Maintenance and Other Operating Expenses	3,341,048.00	29%
Capital Outlays	405,000.00	4%
TOTAL	11,500,000.00	100%

EXHIBIT 7. DISTRIBUTION BY MAJOR EXPENSES CLASS

LEE	Section	PS	MOOE	CO	Total
MEEA		1,912,724.00	740,000.00		2,652,724.00
*Miscellaneous Personnel Benefit Fund		200,000.00			200,000.00
Market/Slaughter House		2,782,227.00	886,048.00		3,668,275.00
Bus Jeepney/Terminal		1,742,288.00	865,000.00	105,000.00	2,712,288.00
Fish port/Ice plant		1,116,713.00	850,000.00	300,000.00	2,266,713.00
TOTAL		7,753,952.00	3,341,048.00	405,000.00	11,500,000.00



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Budget Message

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 Sanggunian, this Budget Proposal manifests our determination to lay a strong foundation for a greater and progressive Municipality. May we always join our hands together as we go about our mission of providing a brighter future for our constituents.

God Bless Us All. More Power!

Very truly yours,

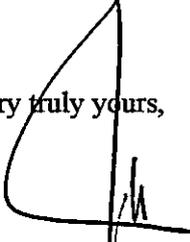

JOEY SORIANO PAMA
Municipal Mayor

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Republic of the Philippines
Province of Surigao del Sur
Municipality of Barobo
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OFFICE OF THE SANGGUNIANG BAYAN

**EXCERPTS FROM THE MINUTES OF THE 40TH REGULAR SESSION OF THE SANGGUNIANG BAYAN OF BAROBO,
SURIGAO DEL SUR, HELD ON NOVEMBER 26, 2024 AT THE SB SESSION HALL . . .**

Present: 8

HON. ALLAN C. BERNAL
Vice Mayor / Regular Presiding Officer

REGULAR SANGGUNIANG BAYAN MEMBERS:

Hon. Narcisco A. Moresca	- Sangguniang Bayan Member
Hon. Richard B. Balahay	- Sangguniang Bayan Member
Hon. Charisse R. Ferrer	- Sangguniang Bayan Member
Hon. Matias V. Caybot	- Sangguniang Bayan Member
Hon. Eunizel S. Bacolod	- Sangguniang Bayan Member
Hon. Elyneth S. Mosquera	- Sangguniang Bayan Member

EX-OFFICIO MEMBERS:

Hon. Arnel A. Templanza	- Liga President/Ex-Officio Member
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On Sick Leave: 1

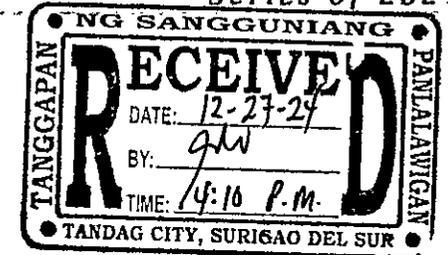
Hon. Robert Louis D. Avila, III	- Sangguniang Bayan Member
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On Special Leave: 2

Hon. Nancy P. Silva	- Sangguniang Bayan Member
Hon. Ethel M. Rosales	- SK Fed. President/Ex-Officio Member



APPROPRIATION ORDINANCE NO. 04
(FY 2025 Annual Budget-General Fund and Local Economic Enterprise)
Series of 2024



“AN ORDINANCE AUTHORIZING THE ANNUAL BUDGET OF THE MUNICIPALITY OF BAROBO, SURIGAO DEL SUR FOR FISCAL YEAR 2025 UNDER THE GENERAL FUND AND LOCAL ECONOMIC ENTERPRISE IN THE AMOUNT OF THREE HUNDRED ELEVEN MILLION SEVEN HUNDRED SEVENTY-ONE THOUSAND AND NINE HUNDRED SIXTY-ONE PESOS ONLY (Php311,771,961.00) COVERING THE VARIOUS EXPENDITURES FOR THE OPERATION OF THE MUNICIPAL GOVERNMENT AND APPROPRIATING THE NECESSARY FUNDS FOR THE PURPOSE”

Sponsored by: HON. RICHARD B. BALAHAY
Co-Sponsored by: HON. NARCISO A. MORESCA; HON. CHARISSE R. FERRER; HON. MATIAS V. CAYBOT;
HON. EUNIZEL S. BACOLOD; HON. ELYNETH S. MOSQUERA; HON. ARNEL A. TEMPLANZA

Refer To: Committee on Finance and Appropriation

NOW, THEREFORE:

BE IT ENACTED, by the Sangguniang Bayan of Barobo, Surigao del Sur, THAT:

SECTION 1. The Annual Budget of the Municipality of Barobo, Surigao del Sur for Fiscal Year 2025 in the total amount of **Three Hundred Eleven Million Seven Hundred Seventy-One Thousand and Nine Hundred Sixty-One Pesos Only (Php311,771,961.00)** covering various expenditures for the operation of the Municipal Government for the year 2025 is hereby approved.

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

- 1. Plantilla of Personnel; and
- 2. Annual Operating Budget of Local Economic Enterprise.

Tanggapan ng Sangguniang Panlalawigan
SURIGAO DEL SUR
Date: _____
Time: _____
OSSF-SDS-2024-4357
Telephone No.: (086) - 211 - 5832
E-Mail: tpsurigaosur@yahoo.com
Receive by: _____

SECTION 2. SOURCES OF FUNDS.

That the sources of income of the Local Government Unit of Barobo, Surigao del Sur for the fiscal operation for the year are as follows:

a. Local Revenues:	
- General Fund	- P 24,625,800.00
- Local Economic Enterprise	- P 11,500,000.00
b. National Tax Allotment	- P 275,646,161.00
TOTAL	- P 311,771,961.00

RECEIPTS PROGRAM
FY 2025
GENERAL FUND

PARTICULARS (1)	Account Code (2)	Past Year 2023 Actual (4)	Current Year Appropriation 2024			Budget Year 2025 Proposed (8)
			First Semester Actual (5)	Second Semester Estimate (6)	TOTAL (7)	
I. Beginning Cash Balance						
II. Receipts						
REGULAR INCOME						
A. Local Sources						
1. Tax Revenue	4-01-01					
a. Real Property Tax- Basic	4-01-02-040	2,583,529.48	2,129,717.30	870,282.70	3,000,000.00	3,300,000.00
b. Business Tax	4-01-03-030	8,398,597.60	7,347,416.48	(347,416.48)	7,000,000.00	7,300,000.00
c. Other Local Taxes	4-01-04-990		50,946.78	249,053.22	300,000.00	150,000.00
Total Tax Revenue		10,982,127.08	9,528,080.56	771,919.44	10,300,000.00	10,750,000.00
2. Non-Tax Revenue						
a. Professional Tax	4-01-01-020					
b. Community Tax	4-01-01-050	1,107,658.08	953,824.06	406,975.94	1,360,800.00	1,360,800.00
c. Tax on Sand, Gravel & other Quarry Products	4-01-03-040	2,145,000.00	777,750.00	722,250.00	1,500,000.00	1,500,000.00
d. Amusement Tax	4-01-03-060	254,020.00	18,000.00	62,000.00	80,000.00	240,000.00
e. Tax Revenue- Fines and Penalties- Property Taxes	4-01-05-020	36.43	20,966.33	79,033.67	100,000.00	100,000.00
f. Tax Revenue- Fines and Penalties- Other Taxes	4-01-05-040					
g. Permit Fees	4-02-01-010	1,401,070.96	1,713,709.84	1,286,290.16	3,000,000.00	3,000,000.00
h. Registration Fees	4-02-01-020	47,982.00				
i. Registration Plates, Tags and Stickers Fees	4-02-01-030	352,902.00				
j. Clearance and Certification Fees	4-02-01-040	1,004,334.57	546,716.00	425,184.00	971,900.00	980,000.00
k. Supervision and Regulation Enforcement Fees	4-02-01-070	443,974.00				
l. Inspection Fees	4-02-01-100	795,730.00				
m. Verification and Authentication Fees	4-02-01-110	21,300.00				
n. Processing Fees	4-02-01-130	91,470.00				
o. Occupation Fees	4-02-01-140	509,779.37	393,135.00	106,865.00	500,000.00	550,000.00
p. Fishery Rental Fees and Charges						
q. Fees for Sealing & Licensing of Weights and Measures	4-02-01-160	63,475.00	53,000.00	52,000.00	105,000.00	105,000.00
s. Other Service Income	4-02-01-990	78,132.00	569,522.65	(269,522.65)	300,000.00	400,000.00
t. Rent Income	4-02-02-050	86,462.50				
v. Waterworks System Fees	4-02-02-090	179,209.60		160,000.00	160,000.00	160,000.00
w. Garbage Fees	4-02-02-190	411,500.00	354,100.00	45,900.00	400,000.00	420,000.00
x. Hospital Fees (Med/Dental & Laboratory Fees)	4-02-02-200	72,580.00	599,528.00	472.00	600,000.00	660,000.00
y. Interest Income	4-02-02-220	23,704.77				
z. Other Business Income - Tourism Income	4-02-02-990	4,417,644.32	2,822,022.75	1,177,977.25	4,000,000.00	4,400,000.00
Total Non- Tax Revenue		13,507,965.60	8,822,274.63	4,255,425.37	13,077,700.00	13,875,800.00
TOTAL LOCAL SOURCES		24,490,092.68	18,350,355.19	5,027,344.81	23,377,700.00	24,625,800.00

RECEIPTS PROGRAM
 FY 2025
 GENERAL FUND

PARTICULARS (1)	Account Code (2)	Past Year 2023 Actual (4)	Current Year Appropriation 2024			Budget Year 2025 Proposed (8)
			First Semester Actual (5)	Second Semester Estimate (6)	TOTAL (7)	
B. EXTERNAL SOURCES						
1. Share from National Tax Allotment (NTA)	4-01-06-010	218,359,419.00	116,011,333.98	115,991,973.02	232,003,307.00	275,646,161.00
2. Share from GOCCs (PAGCOR and PCSO)	4-04-01-010/020			-	-	
3. Share from Mining Operations	4-01-06-030-1		56,647.50	-	-	
4. Other Shares from National Tax Collections				-	-	
a. Share from Ecozone	4-01-06-050		18,800.00	-	-	
b. Share from EVAT	4-01-06-020			-	-	
c. Share from National Wealth	4-01-06-030	64,480.00		-	-	
d. Share from Tobacco Excise Tax	4-01-06-040			-	-	
Total External Sources		218,423,899.00	116,086,781.48	115,991,973.02	232,003,307.00	275,646,161.00
TOTAL REGULAR INCOME		242,913,991.68	134,437,136.67	121,019,317.83	255,381,007.00	300,271,961.00
NON-REGULAR INCOME						
C. EXTERNAL SOURCES						
1. Inter-Local Transfer						
2. Extraordinary Receipts/Grants/Donations/Aids	4-04-02-020	19,444,874.46				
Total External Sources		19,444,874.46				
D. NON-INCOME RECEIPTS						
1. Capital Investment Receipts						
a. Proceeds from Sale of Assets						
b. Proceeds from Sale of Debt Securities of Other Entities						
c. Collection of Loan Receivables	1-03-01-060					
Total Capital Investment Receipts						
2. Receipts from Loans and Borrowings						
a. Acquisition of Loans						
b. Issuance of Bonds						
Total Receipts from Loans and Borrowings						
TOTAL NON-INCOME RECEIPTS						
TOTAL NON REGULAR INCOME		19,444,874.46				
TOTAL RECEIPTS GENERAL FUND		262,358,866.14	134,437,136.67	121,019,317.83	255,381,007.00	300,271,961.00
SERVICE AND BUSINESS INCOME						
1. Service Income	4-02					
2. Business Income	4-02-01					
Motorpool/Rent Income	4-02-02					
Transportation System Fees/Bus Jeepney Terminal	4-0-02-050					
Fishport/Seaport System Fees	4-0-02-070	2,910,300.00	1,512,329.00	1,487,671.00	3,000,000.00	3,000,000.00
Market and Slaughterhouse Operations	4-0-02-110	2,489,321.50	1,608,709.50	1,391,290.50	3,000,000.00	3,000,000.00
TOTAL LEE	4-02-02-140/150	3,907,781.00	2,869,968.00	2,130,032.00	5,000,000.00	5,500,000.00
TOTAL LEE		9,307,402.50	5,991,006.50	5,008,993.50	11,000,000.00	11,500,000.00
GRAND TOTAL		271,666,268.64	140,428,143.17	126,028,311.33	266,381,007.00	311,771,961.00

SECTION 3. USE OF FUNDS.

PART 2. EXPENDITURE PROGRAM

A. OFFICE OF THE MUNICIPAL MAYOR

- Mandate:** 1.Exercise general supervision and control over all programs, projects, services and activities of the LGU.
 2.Enforce all laws and ordinances relative to the governance of the LGU and the exercise of the appropriate corporate powers.
 3.Implement all approved policies, programs, resources and revenues.

Vision: "A Center of trade and commerce, and an eco-tourism destination in Surigao del Sur" with competitive disaster-resilient community in a secured environment driven by good governance.

Mission: Promote customer-friendly and gender-sensitive governance through dynamic administration of development initiatives.

Organizational Outcome: EXECUTIVE SERVICES

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Ref Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year 2025				TOTAL (10)
					PS (6)	MOOE (7)	FE (8)	CO (9)	
1000-001-3-1 01-001-001	Executive Governance Program, Executive Organization & Management Services (General Administration, Supervision & control over all PPA's)	Implemented and enforced policy guidelines formulate Projects, Programs & Activities	% of executive programs, projects, and activities implemented and enforced	90% of executive programs, projects, and activities implemented and enforced	16,423,276.00	10,680,660.00	-	81,600.00	27,185,536.00
			2% Discretionary Fund	Used for emergency purposes		51,671.00			51,671.00
			Aid to 22 Barangays	22 Barangays beneficiaries		22,000.00			22,000.00
			Miscellaneous Benefit Fund	2nd tranch implementation and increases	3,000,000.00	-	-	-	3,000,000.00
1000-001-3-1 01-001-002	Executive Support Program	Delivered necessary government services to the community	*Number of hired job orders and contract of service (COS) for the delivery of executive services	Hired 75 job orders and 2 contract of service (COS) for the delivery of executive services	-	10,461,021.00	-	-	10,461,021.00
			*Road safety and traffic management services: a.) % of PPA's implemented and enforced b.) # of hired job orders (JO) and contract of service (COS)	*Road safety and traffic management services: a.) 100% of PPAs implemented and enforced b.) Hired 13 job orders (JO) and 2 contract of service (COS) for TMU operations					
			*Number of personnel hired for MDRRMO operations	*13 personnel hired for MDRRMO operations					
1000-001-3-1 01-001-008	Conduct of Productivity and Healthy-Work Environment-Related Seminars/Trainings cum Family Day	Office environment (tangible and intangible) is conducive for increasing work productivity in the department			-	100,000.00	-	-	100,000.00

PART 2. EXPENDITURE PROGRAM

A. OFFICE OF THE MUNICIPAL MAYOR

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Ref Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year 2025				TOTAL (10)
					PS (6)	MOOE (7)	FE (8)	CO (9)	
1000-001-3-1-01-002	MUNICIPAL ADMINISTRATION- Php 1,065,000.00								
1000-001-3-1-01-002-001	Conduct of Management Committee Meetings	Administration updated on program and project implementation and needs and determine strategic solutions	Updates on program and project implementation and needs and determine strategic solutions	Updated Administration on program and project implementation and needs and determine strategic solutions	-	60,000.00	-	-	60,000.00
1000-001-3-1-01-002-002	Facilitation of Seal of Good Local Governance (SGLG) Assesment and Evaluation Activities	SGLG Evaluation facilitated	Observance of SGLG evaluation as mandated in the entire nation	SGLG evaluation highly observed	-	80,000.00	-	-	80,000.00
1000-001-3-1-01-002-003	Support to Project Monitoring & Evaluation	Ensured the proper implementation of projects	% of projects monitored & evaluated	95% of Projects Monitored & Evaluated	-	150,000.00	-	-	150,000.00
1000-001-3-1-01-002-004	Support to Procurement Office/ Inventory Committee	Function of these offices are supported	Able to conduct year-end physical inventory count	Conducted year-end physical inventory count	-	75,000.00	-	-	75,000.00
1000-001-3-1-01-002-005	Support to Bids and Awards Committee (BAC)	RA 9184 and its IRR are deligently followed	% of BAC PPAs enforcement in accordance to RA 9184 and its IRR	100% of BAC PPPAs enforcement in accordance to RA 9184 and its IRR	-	100,000.00	-	-	100,000.00
1000-001-3-1-01-002-006	Support to COA Sportsfest	Provided support to COA activities	% of support provided to COA sportsfest	100% support provided to COA sportsfest	-	100,000.00	-	-	100,000.00
1000-001-3-1-01-002-007	Support to Local Leagues/Councils: Php 400,000.00								
1000-001-3-1-01-002-008	Support to the Liga ng mga Barangay	Cohesiveness among the different barangays is ensured	Mandated Council/Special Bodies Funtional	Operationalized and Functional	-	300,000.00	-	-	300,000.00
1000-001-3-1-01-002-009	Support to SK Federation	Empowered the SK Federation and the youth sector	Empowerment of SK Federation	SK PPA's supported & implemented		200,000.00			200,000.00

PART 2. EXPENDITURE PROGRAM

A. OFFICE OF THE MUNICIPAL MAYOR

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Ref Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year 2025				TOTAL (10)
					PS (6)	MOOE (7)	FE (8)	CO (9)	
1000-001-3-1-01-003	SUPPORT TO GENDER AND DEVELOPMENT- Php 500,000.00								
1000-001-3-1-01-003-001	Conduct of Kasalan sa Baryo	Conducted Mass Wedding to indigent couple	Number of mass wedding conducted for the 22 Barangays	3 mass wedding conducted for the 22 Barangays		150,000.00			150,000.00
1000-001-3-1-01-003-002	Conduct of Gender Sensitivity Training	LGU Employees become gender-sensitive in work-place	% of GAD Projects, Programs & Activities.implemented and enforced	95% of GAD Projects, Programs & Activities implemented and enforced		50,000.00			50,000.00
1000-001-3-1-01-003-003	Conduct of GAD Capability Development Training	LGU become gender-sensitive and gender-inclusive work place	% of GAD Projects, Programs & Activities.implemented and enforced	95% of GAD Projects, Programs & Activities implemented and enforced		300,000.00			300,000.00
1000-001-3-1-01-004	SUPPORT TO SPORTS DEVELOPMENT PROGRAM- Php 550,000.00								
1000-001-3-1-01-004-001	Support to Governor's Cup	Increased participation in competitive sports within the province	Able to participate in the 2024 Governor's Cup	Participated in the 2024 Governor's Cup		100,000.00			100,000.00
1000-001-3-1-01-004-002	Support to Mayor's Cup/ MidYear Sportsfest	Participation of the barangays in sports development is enhanced	Able to conduct 2024 Mayor's Cup	Conducted 2024 Mayor's Cup		200,000.00			200,000.00
1000-001-3-1-01-004-003	Support to Barobo Swimmers	Sustained the quality of Barobohanon as the top swimmers within the CARAGA region.	No. of Barobo swimmers provided with swimming gears and equipment, Rewards and Incentives per Ordinance # 2 s. 2019	40 barobo swimmers provided with swimming gears and equipment		150,000.00			150,000.00
1000-001-3-1-01-004-004	Support to Other Sports Events	Ensure that all sports are provided with equal support	Provision of sports equipment, assistance and others	100% provided		100,000.00			100,000.00
1000-001-3-1-01-005	SUPPORT TO BARANGAY WATER SYSTEMS- Php 150,000.00								
1000-001-3-1-01-005-001	Support to Barangay San Jose Water System	Safe and sufficient water supply is provided	% of assistance provided for the operation of barangay water system	100% assistance provided		75,000.00			75,000.00
1000-001-3-1-01-005-002	Support to Barangay Guinhalinan System	Safe and sufficient water supply is provided	% of assistance provided for the operation of barangay water system	100% assistance provided		75,000.00			75,000.00

PART 2. EXPENDITURE PROGRAM

A. OFFICE OF THE MUNICIPAL MAYOR

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Ref Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year 2025				TOTAL (10)
					PS (6)	MOOE (7)	FE (8)	CO (9)	
1000-001-3-1-01-006	EXECUTIVE HEALTH SERVICES & COMMITMENT PROGRAM- Php 200,000.00								
1000-001-3-1-01-006-001	Support to Blood Letting Activities of NGOs and NGAs	Conducted blood-letting activities	# of blood letting activities	2 blood letting conducted		100,000.00			100,000.00
1000-001-3-1-01-006-002	Provision of Medical Assistance to Barangay Officials	Barangay officials of sound mind and body thru access to health assistance	Barangay officials medical assistance beneficiaries	Provided to Brgy officials as needed		100,000.00			100,000.00
1000-001-3-1-01-007	SUPPORT TO LGU EMPLOYEES- Php 1,140,000.00								
1000-001-3-1-01-007-001	Support to BAMEA	Benefits of the employees is secured	% of annual medical benefits provided to all employees	100% provided annual medical benefits to all employees		990,000.00			990,000.00
1000-001-3-1-01-007-004	Provision of Funeral Assistance to Former Elective and Appointed Officials/ Job Order Employees	Support provided Former Elective and Appointed Officials/ Job Order Employees	% of funeral assistance granted to BAMEA, Former Elective Officials, Appointed Officials, Job Orders, and Contract of Service	100% funeral assistance granted to BAMEA, Former Elective Officials, Appointed Officials, Job Orders, and Contract of Service		150,000.00			150,000.00
1000-018-3-1-01-001	LOCAL PEACE AND ORDER PROGRAM								
1000-018-3-1-01-001-001	Confidential Expenses	Peace and order maintained				2,000,000.00			2,000,000.00
1000-018-3-1-01-001-002	A. CRIME AND DISORDER- Php 2,335,000.00								
1000-018-3-1-01-001-003	Provision of Administrative, Operational and Logistical support to PNP	Police operations are supported and sustained	* Fuel for police patrol mobilization *Acquisition of investigative supplies, materials & equipment *Augmentation of necessary PNP *% of trainings/seminars *Conduct of regular maintenance of police station	*Provided fuel for police patrol mobilization *Acquired *Augmented personnel *95% attended *Conducted regular maintenance of police station		420,000.00			420,000.00

PART 2. EXPENDITURE PROGRAM

A. OFFICE OF THE MUNICIPAL MAYOR

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Ref Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year 2025				TOTAL (10)
					PS (6)	MOOE (7)	FE (8)	CO (9)	
1000-018-3-1-01-001-004	Intensification of Managing Police and Patrol Operations	Crime volume is decrease	% improved crime solution efficiency	85% improved crime solution efficiency		270,000.00			270,000.00
1000-018-3-1-01-001-005	Implementation of PNP Programs thru Police Community Relations activities	Community IECs are conducted	No. of IECs conducted to strengthen the relationship of PNP, church, and community	Conducted 2 quarterly IECs		75,000.00			75,000.00
1000-018-3-1-01-001-006	Conduct of Manhunt Charlie and Oplan Sibat	Wanted persons are neutralized	No. of manhunt and Oplan Sibat related activities	2 manhunt and Oplan Sibat related activities		250,000.00			250,000.00
1000-018-3-1-01-001-007	Arrest of At-Large Wanted and Most Wanted Persons	Wanted persons are neutralized	No. of At-Large Wanted and Most Wanted Persons arrested	Atleast 2 At-Large Wanted and Most Wanted Persons arrested		50,000.00			50,000.00
1000-018-3-1-01-001-008	Implementation of Regulation on the Possession of Firearms	Conducted LTOPF registration caravan, Oplan Katok, operations against loose firearms	Able to conduct one stop shop caravan for the registration and renewal of firearms	Conducted one stop shop caravan for the registration and renewal of firearms		50,000.00			50,000.00
1000-018-3-1-01-001-009	Support to Barangay Peace Action Team (BPAT)	Conducted enhancement trainings/ seminars	Abel to conduct annual workshop/seminars No. of participants per barangay	Conducted annual workshop/seminars to at least 2 Brgy. Tanods of every Barangays		100,000.00			100,000.00
1000-018-3-1-01-001-010	Empowerment of Force Multipliers	Conducted enhancement trainings/ seminars	Abel to conduct annual workshop/seminars No. of participants per barangay	Conducted annual workshop/seminars to at least 2 Brgy. Tanods of every Barangays		120,000.00			120,000.00
1000-018-3-1-01-001-011	Safekeeping and Instituting Reformation Programs to Persons Deprived of Liberty (PDLs)	Persons deprived of liberty provided with support	% provided financial and medical assistance	100% provided financial and medical assistance		250,000.00			250,000.00
1000-018-3-1-01-001-012	Enforcement of Maritime Policies and Laws	PCG PPAs implemented and Maritime violations minimized	% provided assistance	100% provided assistance		100,000.00			100,000.00
1000-018-3-1-01-001-013	Implementation of Coastal Resource Management and Regulation Activities	Coastal ecosystem free from poachers and illegal fishers	Conduct of DFW Training and provision of equipment Conduct of bi-monthly seaborne patrol	Conducted annual DFW Training and provided equipment Conducted bi-monthly seaborne patrol		175,000.00			175,000.00

PART 2. EXPENDITURE PROGRAM

A. OFFICE OF THE MUNICIPAL MAYOR

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Ref Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year 2025				TOTAL (10)
					PS (6)	MOOE (7)	FE (8)	CO (9)	
1000-018-3-1-01-001-014	Strengthening of LPOCs	LPOC activities sustained	% functional MPOC	100% functional MPOC		375,000.00			375,000.00
1000-018-3-1-01-001-016	Implementation of Municipal Ordinance on Safer Internet Day	Conducted advocacies & other capacity building activities	Raise awareness for better and safer internet for all	Activities conducted by DepEd		100,000.00			100,000.00
1000-018-3-1-01-001-017	B. INTENSIFICATION OF DRUG CLEARING INITIATIVES AND MEASURES- Php 625,000.00								
1000-018-3-1-01-001-019	Conduct of Knowledge Management on Illegal Drugs Related Laws and Policies (IECs, Seminars, Trainings)	Conducted IECs, seminars, trainings	No. of meetings conducted No. of barangays retained their drug-clear status	4 quarterly meetings conducted All barangays retained their drug-clear status		200,000.00			200,000.00
1000-018-3-1-01-001-020	Support to Barkada Kontra Droga (BKD) & Kabataan Kontra Droga at Terorismo (KKDAT)	Conducted drug advocacies	Provision of financial support to Deped 1 and 2, and KKDAT drug related activities	2 drug related activities supported		150,000.00			150,000.00
1000-018-3-1-01-001-021	Implementation of Barobo MPS Drug Reduction Plan	Proliferation of illegal drugs is eradicated	No. of illegal drugs buy-bust conducted	10 illegal drugs buy-bust conducted		200,000.00			200,000.00
1000-018-3-1-01-001-022	Conduct of Drug testing & other Anti-drug Abuse Activities	Conducted drug testing & other anti-drug abuse activities	No. of meetings conducted No. of barangays retained their drug-clear status	4 quarterly meetings conducted All barangays retained their drug-clear status		75,000.00			75,000.00
1000-018-3-1-01-001-023	Strengthening of LADACs- Php 545,000.00								
1000-018-3-1-01-001-024	Conduct of Quarterly Meetings & other Anti-drug Related Activities	Conducted quarterly meetings & other anti-drug related activities	No. of meetings & activities % of MADAC Functionality	Conducted Quarterly meetings & activities		100,000.00			100,000.00
1000-018-3-1-01-001-025	Conduct of LADAC Functionality Audits	Conducted performance audits	No. of LADAC Functionality Audits	100% LADAC Functionality Audits		35,000.00			35,000.00
1000-018-3-1-01-001-026	Provision of Financial Assistance to BADACs	Provided financial assistance	No. of Barangays provided financial Assistance	22 Barangays provided financial Assistance		110,000.00			110,000.00
1000-018-3-1-01-001-027	Implementation of BARAW Kita Program	Conducted CBDRP-related activities	% of PWUDs needing interventions are enrolled to CBDRP/Bahay Silangan	100% of PWUDs needing interventions are enrolled to CBDRP/Bahay Silangan		300,000.00			300,000.00

PART 2. EXPENDITURE PROGRAM

A. OFFICE OF THE MUNICIPAL MAYOR

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Ref Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year 2025				TOTAL (10)
					PS (6)	MOOE (7)	FE (8)	CO (9)	
1000-018-3-1-01-001-028	C. CONFLICT								
1000-018-3-1-01-001-029	Provision of Administrative, Operational and Logistical Support to AFP	AFP operations are supported and sustained	% assistance to intelligence operations for counter-insurgency	95% provided assistance to intelligence operations for counter-insurgency such as fuel, vehicle maintenance, food subsistence & incentives		320,000.00			320,000.00
1000-018-3-1-01-001-030	Implementation of Executive Order 70- Whole of Nation Approach- Php 680,000.00								
1000-018-3-1-01-001-031	Conduct of Youth Leadership Summit	Youth are aware of the peace and order situation, initiatives and participate in leadership roles	% provided assistance	95% provided assistance		50,000.00			50,000.00
1000-018-3-1-01-001-032	Conduct of Serbisyo Caravan	Social services delivered to far-flung barangays	No. of serbisyo caravan conducted to LCAC Barangays	2 serbisyo caravans conducted to LCAC Barangays		150,000.00			150,000.00
1000-018-3-1-01-001-033	Provision of Health Services to Indigents (Medical and Dental Mission and Community Assistance)	Extended Health and Nutrition Services to Community	% of Health and Nutrition Services to the Community	98% of Health and Nutrition Services delivered to the community (Municipal and Barangay)		150,000.00			150,000.00
1000-018-3-1-01-001-034	Provision of Financial Assistance to Former Rebels	Former rebels integrated back to the community	Increase of returnees to the community	Returnees to the community increased		30,000.00			30,000.00
1000-018-3-1-01-001-035	Conduct of IPMR Meetings & Capacity Building Activities	Conducted meetings & capacity building activities	Improved living conditions of IP's	Improved living conditions of IP's		300,000.00			300,000.00
1000-018-3-1-01-001-036	Strengthening of Katarungang Pambarangay- Php 400,000.00								
1000-018-3-1-01-001-037	Conduct of Katarungang Pangbarangay Capacity Development Activities	Conducted orientations, seminars, trainings	# of orientations, seminars and trainings	Conducted 2 orientations, seminars and trainings		50,000.00			50,000.00

PART 2. EXPENDITURE PROGRAM

A. OFFICE OF THE MUNICIPAL MAYOR

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Ref Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year 2025				TOTAL (10)
					PS (6)	MOOE (7)	FE (8)	CO (9)	
1000-018-3-1-01-001-038	Conduct of Lupong Tagapamayapa Incentives Award (LTIA)	Provided incentives to performing Lupong Tagapamayapa	Functionality of Lupong Tagapamayapa Incentives Award (LTIA)	100% Functional LTIA		50,000.00			50,000.00
1000-018-3-1-01-001-039	Strengthening of People's Law Enforcement Board (PLEB) - Ordinance No. 21, s. 2020	Empowered PLEB members	No. of meetings conducted % of cases resolved	6 meetings conducted to strengthen citizen participation in disciplining erring policemen		300,000.00			300,000.00
1000-019-3-1-01-002	PUBLIC SAFETY								-
1000-019-3-1-01-002-001	EMERGENCY CRISIS MANAGEMENT & FIRE SAFETY- Php 80,000.00								-
1000-019-3-1-01-002-002	Provision of administrative & operational support to HPG	Road safety is ensured	# of implementation in Road safety protocols and operations	95% Road safety protocols and operations implemented		30,000.00			30,000.00
1000-019-3-1-01-002-007	Conduct of Fire Safety Inspections	Conducted fire safety inspections	% of fire safety inspection	95% of fire safety inspection		25,000.00			25,000.00
1000-019-3-1-01-002-008	Conduct of Fire Drills & Fire Safety IECs	Conducted fire drills & fire safety IECs	# of IECs related to fire drills and fire safety	Conducted 1 IEC related to fire drills and fire safety		25,000.00			25,000.00
1000-001-3-1-01-010	SUPPORT TO HUMAN RESOURCE MANAGEMENT AND DEVELOPMENT (HRMD) - Php 1,300,000.00								
1000-001-3-1-01-010-004	Conduct of LGU Year-End Assessment & Evaluation	Conducted a year-end assessment and evaluation	Able to conduct a year-end assessment and evaluation	Conducted a year-end assessment and evaluation		500,000.00			500,000.00
1000-001-3-1-01-010-006	Conduct of CSC Month Celebration, National Employees Sports Activity, & Family Day	Conducted CSC celebration and Family Day	Able to conduct a CSC Month Celebration, National Employees Sports Activity, & Family Day	Conducted CSC Month Celebration, National Employees Sports Activity, & Family Day		800,000.00			800,000.00

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PART 2. EXPENDITURE PROGRAM
A. OFFICE OF THE MUNICIPAL MAYOR

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Ref Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year 2025				TOTAL (10)
					PS (6)	MOOE (7)	FE (8)	CO (9)	
1000-001-3-1-01-010-008	CAPACITY DEVELOPMENT FOR HUMAN RESOURCE- Php 250,000.00								
1000-001-3-1-01-010-009	Conduct of Supervisory Development Course Module I	Develops the fundamentals of management to supervisors	Conduct of 1 Supervisory Development Course Module I	1 Supervisory Development Course Module I conducted		120,000.00			120,000.00
1000-001-3-1-01-010-013	Onboarding of Newly-Hired Employees	Provides employees with information that helps them integrate smoothly and quickly into the organization	Strong implementation of the conduct of onboarding of Newly-Hired Employees	Onboarding of Newly-Hired Employees strongly implemented		10,000.00			10,000.00
1000-001-3-1-01-010-014	Conduct of Re-orientation of Performance Management System	Maintains and improves performance through review and feedback on performance	Conduct of 1 Re-orientation of Performance Management System	Conducted 1 Re-orientation of Performance Management System		20,000.00			20,000.00
1000-001-3-1-01-010-018	Conduct of HRMPSB Deliberation and Roundtable discussion	focuses on accountability and transparency and fosters a clear understanding of expectations	Regular conduct of HRMPSB Deliberation and Roundtable discussion	HRMPSB Deliberation and Roundtable discussion regularly conducted		100,000.00			100,000.00
8000-006-3-1-01-003	SUPPORT TO PUBLIC EMPLOYMENT SERVICE OFFICE (PESO)- Php 415,000.00								
8000-006-3-1-01-003-001	General Administration, Supervision & control over Public Employment-related PPAs	Implemented and enforced policy guidelines formulate Projects, Programs & Activities	% of implementation and enforcement of policies and guidelines	95% of implementation and enforcement of policies and guidelines		100,000.00			100,000.00
8000-006-3-1-01-003-006	Conduct of Career Coaching	Career coaching for Grade 10 and 12 students conducted	Conduct of 1 Career Coaching for Grade 10 and 12 students	conducted 1 Career Coaching for Grade 10 and 12 students		20,000.00			20,000.00
8000-006-3-1-01-003-007	Conduct of Job Fair Activity	Unemployment rate in the municipality decreased	Improvement of Status of Unemployment rate in the municipality	Decrease of Unemployment rate in the municipality		20,000.00			20,000.00
8000-006-3-1-01-003-008	Conduct Orientation on Kasambahay Law and Registration of Kasambahay	Kasambahay in the municipality informed of their rights as workers	# of Kasambahay Law Orientation	1 Kasambahay Law Orientation conducted		15,000.00			15,000.00

PART 2. EXPENDITURE PROGRAM

A. OFFICE OF THE MUNICIPAL MAYOR

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Ref Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year 2025				TOTAL (10)
					PS (6)	MOOE (7)	FE (8)	CO (9)	
8000-006-3-1-01-003-008	Implementation of Special Program for Employment of Students (SPES)	Indigent and performing students employed during summer break	# of Indigent and performing students employed during summer break	15 Indigent and performing students employed during summer break		180,000.00			180,000.00
8000-006-3-1-01-003-010	Conduct of Skills Training Activities to Different Sectors	Sectoral members trained for alternative livelihood	Conduct of skills trainings	2 skill trainings conducted		25,000.00			25,000.00
8000-006-3-1-01-003-011	Provision of Financial Support to OFWs	Distressed OFWs provided with financial support	Financial assistance to distressed OFWs	Supported		20,000.00			20,000.00
8000-006-3-1-01-003-012	Implementation of Project Angel Tree	Project Angel Tree for child laborers implemented	# of child laborers beneficiaries of project angel tree	5 child laborers		20,000.00			20,000.00
8000-006-3-1-01-003-013	Support to Rural Workers Association	RWA provided with financial support	Financial assistance to RWA	Supported		15,000.00			15,000.00
8000-006-3-1-01-001-	SUPPORT TO BUSINESS PERMIT AND LICENSING OFFICE (BPLO)- Php 200,000.00								
8000-006-3-1-01-001-001	General Administration, Supervision & control over Business Permit and License-related PPAs	Implemented and enforced policy guidelines formulate Projects, Programs & Activities	Regulation of the entry and operations of all Business Establishments in the Municipality	Entry and operations of all Business Establishments in the Municipality regulated		4,200.00			4,200.00
8000-006-3-1-01-001-004	Conduct of Business One Stop Shop (BOSS)	Facilitate the registration of businesses by providing central access to government agencies involved in the registration process	# of newly/renewed business establishment & activities	318 newly/renewed business establishment & activities		145,000.00			145,000.00
8000-006-3-1-01-001-006	Support to Joint Inspection Team (JIT)	Implementing business -related regulations and procurement of vehicle for inspection	Strong implementation of business -related regulations and procurement of vehicle for inspection	Business -related regulations strongly implemented and 1 vehicle procured		50,800.00			50,800.00

**PART 2. EXPENDITURE PROGRAM
A. OFFICE OF THE MUNICIPAL MAYOR**

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Ref Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year 2025				TOTAL (10)
					PS (6)	MOOE (7)	FE (8)	CO (9)	
8000-006-3-1-01-002-	SUPPORT TO LOCAL ECONOMIC DEVELOPMENT AND INVESTMENT PROMOTIONS- Php 200,000.00								
8000-006-3-1-01-002-001	General Administration, Supervision & control over Economic and Investment Promotions-related PPAs	Implemented and enforced policy guidelines formulate Projects, Programs & Activities	% of PPAs implementation	100% PPAs implemented		5,000.00			5,000.00
8000-006-3-1-01-002-006	Conduct of LEDIPO Bench Marking Activities	To empower LIIB and gain several insights from the LEDIPO cycle	Able to conduct LEDIPO Bench Marking Activities	Bench Marking conducted		73,000.00			73,000.00
8000-006-3-1-01-002-007	Conduct of Business Forum & Trade Mission	In order to establish a strong connection between the investors and the government	Able to conduct Business Forum & Trade Mission	Conducted Business Forum & Trade Mission		40,000.00			40,000.00
8000-006-3-1-01-002-008	Conduct of LIIB Quarterly Meeting/Special Meeting	Promulgate Implementing Rules and Regulation to ensure compliance with the Local Investment Incentives Code	Conduct of Regular Meeting	Conducted Quarterly and Special Meeting whenever necessary		82,000.00			82,000.00
1000-001-3-1-01-014	SUPPORT TO TRAFFIC MANAGEMENT GROUP (TMG)- Php 286,000.00								
1000-001-3-1-01-014-001	Conduct of Capacity Development Training and Activities for Traffic Management	Conducted orientations, seminars, trainings	# of Capacity Development Training and Activities	2 trainings and activities conducted equipped with needed materials and supplies		169,500.00			169,500.00
1000-001-3-1-01-014-002	Conduct of Regular and Special Meetings for TMG Members	Conducted orientations, seminars, trainings	Promulgate Implementing Rules and Regulation to ensure compliance with the Traffic Management	Implementing Rules and Regulation to ensure compliance with the Traffic Management promulgated		116,500.00			116,500.00
3000-002-3-1-01-001	SUPPORT TO MUNICIPAL NUTRITION ACTION OFFICE (MNAO)- Php 306,000.00								
3000-002-3-1-01-001-001	General Administration, Supervision & control over Nutrition-related PPAs	Implemented and enforced policy guidelines formulate Projects, Programs & Activities	% of Implementation on Health and Nutrition Programs	100% of Implementation on Health and Nutrition Programs		64,000.00			64,000.00

**PART 2. EXPENDITURE PROGRAM
A. OFFICE OF THE MUNICIPAL MAYOR**

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Ref Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year 2025				TOTAL (10)
					PS (6)	MOOE (7)	FE (8)	CO (9)	
3000-002-3-1-01-001-002	Conduct of Supplemental Feeding Program to Undernourished Preschoolers	Uplift the nutritional status of identified undernourished preschoolers	# of identified undernourished preschoolers for supplemental feeding	20 indentified undernourished preschoolers for supplemental feeding		50,000.00			50,000.00
3000-002-3-1-01-001-003	Conduct of Capability Building for Barangay Nutrition Scholar Training Refresher Course	To have efficient knowledge of Nutrition Progam	Conduct of capability Building for Barangay Nutrition Scholar Training Refresher Course	Capability Building conducted for Barangay Nutrition Scholar Training Refresher Course		6,000.00			6,000.00
3000-002-3-1-01-001-004	Conduct of Nutrition Quarterly Meeting	Updates on Nutrition Program Implementation	Conduct of quarterly meeting	Quarterly meeting conducted		20,000.00			20,000.00
3000-002-3-1-01-001-005	Conduct of Training on Infant Young Child Feeding	equipped the mothers, caregivers on proper handling of foods to their infant children & adult	# of Training on Infant Young Child Feeding	Conducted 1 Training on Infant Young Child Feeding		8,000.00			8,000.00
3000-002-3-1-01-001-006	Conduct of Training on First 1000 Days Ni Baby	give more knowledge to reproductive mothers on proper way specially during pregnancy & the life of baby from conception to 2 years old baby	# of mothers attended the Training on First 1000 Days Ni Baby	15 mothers attended the Training on First 1000 Days Ni Baby		8,000.00			8,000.00
3000-002-3-1-01-001-007	Support to Nutrition Month Celebration	Awareness to the public the importance of nutrition	Observance on Nutrition month celebration	Nutrition month celebration observed		50,000.00			50,000.00
3000-002-3-1-01-001-011	Provision of Barangay Nutrition Scholar Incentives	Rewards to BNS volunteerism	Incentives to BNS volunteerism	Provided incentives to BNS volunteers		100,000.00			100,000.00

**PART 2. EXPENDITURE PROGRAM
A. OFFICE OF THE MUNICIPAL MAYOR**

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Ref Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year 2025				TOTAL (10)
					PS (6)	MOOE (7)	FE (8)	CO (9)	
3000-002-3-1-01-002	SUPPORT TO POPULATION PROGRAM- Php 94,000.00								-
3000-002-3-1-01-002-001	General Administration, Supervision & control over Population-related PPAs	Implemented and enforced policy guidelines formulate Projects, Programs & Activities	% of Implementation on Population Program	100% of Implementation Population Program		17,000.00			17,000.00
3000-002-3-1-01-002-002	Conduct of Symposium on Adolescent Health & Development Program	Advocate and educate Adolescence on health development program	# of symposium on adolescent health & Development Program	1 symposium conducted on adolescent health & Development Program		8,000.00			8,000.00
3000-002-3-1-01-002-005	Provision of Barangay Population Volunteer Incentives	rewards to their volunteerism	Provides Incentives Barangay Population Volunteers	Incentives provided to Barangay Population Volunteers		62,400.00			62,400.00
3000-002-3-1-01-002-006	Conduct of Capability Building of Barangay Population Volunteer on Population Program	To have efficient knowledge on Population Program	# of Capability Building for Barangay Population Volunteer on Population Program	Conducted 1 capability Building for Barangay Population Volunteer on Population Program		6,600.00			6,600.00
9000-001-3-1-01-001	SUPPORT TO MUNICIPAL DISASTER RISK REDUCTION AND MANAGEMENT- Php 1,616,880.00								
	Support to Municipal Disaster Risk Reduction and management	Provided manpower necessary to perform DRRM-related functions	Number of personnel hired for MDRRMO operations	11 personnel hired for MDRRMO operations		1,616,880.00			1,616,880.00
TOTAL - MAYOR'S OFFICE					19,423,276.00	36,573,232.00	-	81,600.00	56,078,108.00

PART 2. EXPENDITURE PROGRAM

2. PROPOSED NEW APPROPRIATIONS BY OBJECT OF EXPENDITURES

Office: **MAYOR**

OBJECT OF EXPENDITURE (1)	Account Code (2)	Past Year 2023 Actual (3)	Current Year Estimate 2024			BUDGET YEAR 2025 Proposed (7)
			First Semester Actual (4)	Second Semester Estimate (5)	TOTAL (6)	
PERSONAL SERVICES	5-01					
Salaries and Wages/Regular	5-01-01-010	6,955,334.54	3,820,153.11	4,602,202.89	8,422,356.00	9,753,864.00
Salaries and Wages/Regular (Step Increment)	5-01-01-010			28,047.50	28,047.50	9,263.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	569,636.37	311,090.91	384,909.09	696,000.00	744,000.00
Representation Expenses (RA)	5-01-02-020	86,400.00	43,200.00	43,200.00	86,400.00	96,000.00
Transportation Allowance (TA)	5-01-02-030			86,400.00	86,400.00	96,000.00
Clothing/Uniform Allowance	5-01-02-040	144,000.00	144,000.00	30,000.00	174,000.00	217,000.00
Performance Enhancement Incentives	5-01-02-080	125,000.00		146,000.00	146,000.00	161,000.00
Overtime and Night Pay	5-01-02-130	100,000.00		100,000.00	100,000.00	100,000.00
Mid-Year Bonus	5-01-02-140	551,407.00	591,926.00	112,836.00	704,762.00	813,572.00
Year End Bonus	5-01-02-140	603,323.00		704,854.00	704,854.00	814,459.00
Cash Gift	5-01-02-150	125,000.00		145,000.00	145,000.00	155,000.00
Other Bonuses and Allowance (Medical Allowance)	5-01-02-990			-		217,000.00
Retirement & Life Insurance Premiums	5-01-03-010	829,620.52	439,502.78	574,545.22	1,014,048.00	1,171,576.00
PAG-IBIG Contributions	5-01-03-020	138,058.80	51,522.33	117,492.67	169,015.00	195,263.00
PHILHEALTH Contributions	5-01-03-030	132,174.65	89,720.57	121,521.43	211,242.00	244,079.00
Employees Compensation Insurance Premiums	5-01-03-040	28,628.83	15,200.00	19,600.00	34,800.00	37,200.00
Pension Benefits- Civilian	5-01-04-010	7,500.00	9,050.00	5,950.00	15,000.00	15,000.00
Terminal Leave Benefits	5-01-04-030		1,254,620.92	868,314.08	2,122,935.00	1,465,000.00
Other Personnel Benefits - Anniversary Bonus	5-01-04-030					93,000.00
Other Personnel Benefits - Loyalty	5-01-04-990			10,000.00	10,000.00	25,000.00
Miscellaneous Personnel Benefit Fund	5-01-04-990			11,700,000.00	11,700,000.00	3,000,000.00
TOTAL PERSONAL SERVICES		10,396,083.71	6,769,986.62	19,800,872.88	26,570,859.50	19,423,276.00
MAINTENANCE & OTHER OPERATING EXPENSES						
Travelling Expenses	5-02-01-010	1,289,947.91	545,332.12	154,667.88	700,000.00	850,000.00
Training Expenses	5-02-02-010	469,147.25	193,563.00	181,437.00	375,000.00	830,660.00
Office Supplies Expenses	5-02-03-010	146,789.19	119,522.59	230,477.41	350,000.00	350,000.00
Accountable Forms Expense	5-02-03-020	37,471.00	40,000.00	-	40,000.00	40,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	1,900,000.00	420,980.00	579,020.00	1,000,000.00	1,200,000.00
Other Supplies and Materials Expense	5-02-03-990	202,149.00	55,950.00	194,050.00	250,000.00	350,000.00
Other Supplies and Materials Expense -Spareparts	5-02-03-990	105,050.00		100,000.00	100,000.00	100,000.00
Water Expenses	5-02-04-010	695,394.50	468,702.00	411,298.00	880,000.00	900,000.00
Electricity Expenses	5-02-04-020	3,500,000.00	1,788,194.98	1,761,307.02	3,549,502.00	3,600,000.00

PART 2. EXPENDITURE PROGRAM

2. PROPOSED NEW APPROPRIATIONS BY OBJECT OF EXPENDITURES

Office: **MAYOR**

OBJECT OF EXPENDITURE (1)	Account Code (2)	Past Year 2023 Actual (3)	Current Year Estimate 2024			BUDGET YEAR 2025 Proposed (7)
			First Semester Actual (4)	Second Semester Estimate (5)	TOTAL (6)	
Postage and Courier Services	5-02-05-010		200.00	4,800.00	5,000.00	15,000.00
Telephone Expenses	5-02-05-020	105,882.62	71,495.00	58,505.00	130,000.00	50,000.00
Internet Subscription Expenses	5-02-05-030	52,776.00	35,184.00	49,816.00	85,000.00	53,000.00
Cable, Satellite & Radio Expenses	5-02-05-040	3,824.00		10,000.00	10,000.00	25,000.00
Legal Services	5-02-11-010	2,400.00	150.00	7,350.00	7,500.00	15,000.00
Repair & Maint of Building & other structures (Office Bldg.)	5-02-13-040-01	47,499.00	48,341.00	41,659.00	90,000.00	115,000.00
Rep & Maint of Infrastructure Assets (Parks, Plazas, etc)	5-02-13-030-08			30,000.00	30,000.00	65,000.00
Rep & Maint of Machinery & Eqpmt (Office Equipment)	5-02-13-050-02	22,750.00	62,534.00	2,466.00	65,000.00	65,000.00
Rep & Maint of Machinery & Equipment (Comm. Equipment)	5-02-13-050-07	16,200.00		20,000.00	20,000.00	70,000.00
Repair & Maint of Building & other structures (Mun. Gym)	5-02-13-040-99	45,800.00	89,378.00	622.00	90,000.00	125,000.00
Rep & Maint of Transportation Equipment (Motor Vehicles)	5-02-13-060-01	391,668.69	121,551.00	178,449.00	300,000.00	400,000.00
Repair & Maint of Furniture & Fixtures	5-02-13-070-01			12,000.00	12,000.00	12,000.00
Subsidy to National Govt Agencies(NGAs)	5-02-14-020	334,810.00	152,710.00	347,290.00	500,000.00	400,000.00
Subsidy to Other LGU's (Barangay Guinhalinan)	5-02-14-030	400,000.00	200,000.00	200,000.00	400,000.00	400,000.00
Confidential Expense	5-02-10-010	2,000,000.00	1,000,000.00	1,000,000.00	2,000,000.00	2,000,000.00
Extraordinary & Miscellaneous Expense	5-02-10-030	131,108.00		-		-
Taxes, Duties and Licenses	5-02-16-010	5,000.00		35,000.00	35,000.00	35,000.00
Fidelity Bond Premiums	5-02-16-020	132,375.00	111,750.00	38,250.00	150,000.00	150,000.00
Insurance Expense	5-02-16-030	-	10,878.18	89,121.82	100,000.00	150,000.00
Advertising Expenses	5-02-99-010	7,000.00		10,000.00	10,000.00	15,000.00
Representation Expenses	5-02-99-030	142,626.00	46,145.00	53,855.00	100,000.00	200,000.00
Membership Dues & Contri to Organization	5-02-99-060		30,000.00	40,000.00	70,000.00	70,000.00
Subscription Expenses	5-02-99-070			30,000.00	30,000.00	30,000.00
Other Maintenance & Operating Expenses (see attached)	5-02-99-990	20,443,364.27	12,450,285.08	8,517,086.92	20,967,372.00	23,818,901.00
TOTAL MAINT & OTHER OPERATING EXPENSES		32,631,032.43	18,062,845.95	14,388,528.05	32,451,374.00	36,499,561.00
CAPITAL OUTLAY						
BFP- Transformer for new BFP Building				300,000.00	300,000.00	
MEEDO- CCTV Installation				198,000.00	198,000.00	
BJMP- Improvement of BJMP Perimeter Fence				-	-	81,600.00
TOTAL CAPITAL OUTLAY				498,000.00	498,000.00	81,600.00
TOTAL APPROPRIATIONS		43,027,116.14	24,832,832.57	34,712,400.93	59,540,233.50	56,004,437.00

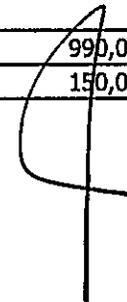
Republic of the Philippines
Province of Surigao del Sur
WORK AND FINANCIAL PLAN (OTHER MOOE)

Office: MAYOR

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<i>PROGRAM/PROJECTS/ACTIVITIES</i>		<i>BUDGET 2025</i>
Executive Governance Program, Executive Organization and Management Services (General Administration, Supervision & Control over all PPAs)	10,561,021.00	
Executive Support Program		10,461,021.00
Conduct of Productivity and Healthy-Work Environment-Related Seminars/Trainings cum Family		100,000.00
MUNICIPAL ADMINISTRATION	1,065,000.00	
Conduct of Management Committee Meetings		60,000.00
Facilitation of Seal of Good Local Governance (SGLG) Assessment and Evaluation Activities		80,000.00
Support to Project Monitoring and Evaluation		150,000.00
Support to Procurement Office/Inventory Committee		75,000.00
Support to Bids and Awards Committee (BAC)		100,000.00
Support to COA Sportsfest		100,000.00
Support to Liga ng mga Barangay		300,000.00
Support to SK Federation		200,000.00
SUPPORT TO GENDER AND DEVELOPMENT	500,000.00	
Support to Kasalan sa Baryo		150,000.00
Conduct of Gender Sensitivity Training		50,000.00
Conduct of GAD Capability Development Training		300,000.00
SUPPORT TO SPORTS DEVELOPMENT PROGRAM	550,000.00	
Support to Governor's Cup		100,000.00
Support to Mayor's Cup/Mid Year Sports Activities		200,000.00
Support to Barobo Swimmers		150,000.00
Support to Other Sports Events		100,000.00
SUPPORT TO BARANGAY WATER SYSTEMS	150,000.00	
Support to Barangay San Jose Water System		75,000.00
Support to Guinhallnan Water System		75,000.00
EXECUTIVE HEALTH SERVICES & COMMITMENT PROGRAM	200,000.00	
Support to Blood Letting Activities of NGOs and NGAs		100,000.00
Provision of Medical Assistance to Barangay Officials		100,000.00
SUPPORT TO LGU EMPLOYEES	1,140,000.00	
Support to Barobo Municipal Employees Association (BAMEA)		990,000.00
Provision of Funeral Assistance to Former Elective & Appointed Officials/Job Order Employees		150,000.00





<i>PROGRAM/PROJECTS/ACTIVITIES</i>		<i>BUDGET 2025</i>
SUPPORT TO HUMAN RESOURCE MANAGEMENT & DEVELOPMENT (HRMD)	1,550,000.00	
Conduct of LGU Year-End Assessment & Evaluation		500,000.00
Conduct of CSC Month Celebration, National Employees Sports Activity & Family Day		800,000.00
Conduct of Supervisory Development Course Module I		120,000.00
Onboarding of Newly-Hired Employees		10,000.00
Conduct of Re-orientation of Performance Management System		20,000.00
Conduct of HRMPSB Deliberation and Roundtable Discussion		100,000.00
SUPPORT TO PUBLIC EMPLOYMENT SERVICE OFFICE (PESO)	415,000.00	
General Administration, Supervision & control over Public Employment-related PPAs		100,000.00
Conduct of Career Coaching		20,000.00
Conduct of Job Fair Activity		20,000.00
Conduct Orientation on Kasambahay Law and Registration of Kasambahay		15,000.00
Implementation of Special Program for Employment of Students (SPES)		180,000.00
Conduct of Skills Training Activities to Different Sectors		25,000.00
Provision of Financial Support to OFWs		20,000.00
Implementation of Project Angel Tree		20,000.00
Support to Rural Workers Association		15,000.00
SUPPORT TO BUSINESS PERMIT AND LICENSING OFFICE (BPLO)	200,000.00	
General Administration, Supervision & control over Business Permit & Licenses-related PPAs		4,200.00
Conduct of Business One Stop Shop (BOSS)		145,000.00
Support to Joint Inspection Team (JIT)		50,800.00
SUPPORT TO LOCAL ECONOMIC DEVELOPMENT AND INVESTMENT PROMOTIONS (LEDIPO)	200,000.00	
General Administration, Supervision & control over Economic and Investment Promotions-related PPAs		5,000.00
Conduct of LEDIPO Bench Marking Activities		73,000.00
Conduct of Business Forum and Trade Mission		40,000.00
Conduct of LIIB Quarterly Meeting/Special Meeting		82,000.00
SUPPORT TO TRAFFIC MANAGEMENT GROUP (TMG)	286,000.00	-
Conduct of Capacity Development Training and Activities for Traffic Management		169,500.00
Conduct of Regular and Special Meetings for TMG Members		116,500.00

<i>PROGRAM/PROJECTS/ACTIVITIES</i>		<i>BUDGET 2025</i>
SUPPORT TO MUNICIPAL NUTRITION ACTION OFFICE (MNAO)	306,000.00	
General Administration, Supervision & control over Nutrition- related PPAs		64,000.00
Conduct of Supplemental Feeding Program to Undernourished Preschoolers		50,000.00
Conduct of Capability Building for Barangay Nutrition Scholar Training Refresher Course		6,000.00
Conduct of Nutrition Quarterly Meeting		20,000.00
Conduct of Training on Infant Young Child Feeding		8,000.00
Conduct of Training on First 1000 days ni Baby		8,000.00
Support to Nutrition Month Celebration		50,000.00
Provision of Barangay Nutrition Scholar Incentives		100,000.00
SUPPORT TO POPULATION PROGRAM	94,000.00	
General Administration, Supervision & control over Population- related PPAs		17,000.00
Conduct of Symposium on Adolescent Health & Development Program		8,000.00
Provision of Barangay Population Volunteer Incentives		62,400.00
Conduct of Capability Building of Barangay Population Volunteer on Population Program		6,600.00
SUPPORT TO MUNICIPAL DISASTER RISK REDUCTION AND MANAGEMENT		1,616,880.00
TOTAL		18,833,901.00
LOCAL PEACE AND ORDER		
A. CRIME AND DISORDER	2,335,000.00	
Provision of Administrative, Operational and Logistical support to PNP		420,000.00
Intensification of Managing Police and Patrol Operations		270,000.00
Implementation of PNP Programs thru Police Community Relations activities		75,000.00
Conduct of Manhunt Charlie and Oplan Sibat		250,000.00
Arrest of At-Large Wanted and Most Wanted Persons		50,000.00
Implementation of Regulation on the Possession of Firearms		50,000.00
Support to Barangay Peace Action Team (BPAT)		100,000.00
Empowerment of Force Multipliers		120,000.00
Safekeeping and Instituting Reformation Programs to Persons Deprived of Liberty (PDLs)		250,000.00
Enforcement of Maritime Policies and Laws		100,000.00
Implementation of Coastal Resource Management and Regulation Activities		175,000.00
Strengthening of Local Peace and Order Council (LPOCs)		375,000.00
Implementation of Municipal Ordinance on Safer Internet Day		100,000.00

10/11/2025

PROGRAM/PROJECTS/ACTIVITIES		BUDGET 2025
B. INTENSIFICATION OF DRUG CLEARING INITIATIVES AND MEASURES	625,000.00	
Conduct of Knowledge Management on Illegal Drugs Related Laws & Policies (IECs, Seminars, Trainings)		200,000.00
Support to Barkada Kontra Droga (BKD) & Kabataan Kontra Droga at Terorismo (KKDAT)		150,000.00
Implementation of Barobo MPS Drug Reduction Plan		200,000.00
Conduct of Drug testing & other Anti-drug Abuse Activities		75,000.00
Strengthening of LADACs:	545,000.00	
Conduct of Quarterly Meetings & other Anti-drug Related Activities		100,000.00
Conduct of LADAC Functionality Audits		35,000.00
Provision of Financial Assistance to BADACs		110,000.00
Implementation of BARAW Kita Program		300,000.00
C. CONFLICT		
Provision of Administrative, Operational and Logistical Support to AFP & other law enforcement agencies		320,000.00
c.1 Implementation of Executive Order 70 (Whole of Nation Approach)	680,000.00	
Conduct of Youth Leadership Summit		50,000.00
Conduct of Serbisyo Caravan		150,000.00
Provision of Health Services to Indigents (Medical and Dental Mission and Community Assistance)		150,000.00
Provision of Financial Assistance to Former Rebels		30,000.00
Conduct of IPMR Meetings & Capacity Building Activities		300,000.00
c.2 Strengthening of Katarungang Pambarangay	400,000.00	
Conduct of Katarungang Pangbarangay Capacity Development Activities		50,000.00
Conduct of Lupong Tagapamayapa Incentives Award (LTIA)		50,000.00
Strengthening of People's Law Enforcement Board (PLEB) - Ordinance No. 21, s. 2020		300,000.00
D. PUBLIC SAFETY		
d.1 EMERGENCY CRISIS MANAGEMENT & FIRE SAFETY	80,000.00	
Provision of administrative & operational support to HPG		30,000.00
Conduct of Fire Safety Inspections		25,000.00
Conduct of Fire Drills & Fire Safety IECs		25,000.00
Sub-total		4,985,000.00
GRAND TOTAL		23,818,901.00

Republic of the Philippines
Province of Surigao del Sur
MUNICIPALITY OF BAROBO
PEACE AND ORDER PLAN 2025

BY ATTRIBUTION from (Mayor/PNP/MHO/Agriculture/SWO/DILG/BFP/5 %MDRRM)

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PROGRAM/PROJECTS/ACTIVITIES	BUDGET 2025	
PROGRAM & PROJECT FUNDED BY GENERAL FUND		
A. CRIME AND DISORDER	2,335,000.00	
Provision of Administrative, Operational and Logistical support to PNP		420,000.00
Intensification of Managing Police and Patrol Operations		270,000.00
Implementation of PNP Programs thru Police Community Relations activities		75,000.00
Conduct of Manhunt Charlie and Oplan Sibat		250,000.00
Arrest of At-Large Wanted and Most Wanted Persons		50,000.00
Implementation of Regulation on the Possession of Firearms		50,000.00
Support to Barangay Peace Action Team (BPAT)		100,000.00
Empowerment of Force Multipliers		120,000.00
Safekeeping and Instituting Reformation Programs to Persons Deprived of Liberty (PDLs)		250,000.00
Enforcement of Maritime Policies and Laws		100,000.00
Implementation of Coastal Resource Management and Regulation Activities		175,000.00
Strengthening of Local Peace and Order Council (LPOCs)		375,000.00
Implementation of Municipal Ordinance on Safer Internet Day		100,000.00
B. INTENSIFICATION OF DRUG CLEARING INITIATIVES AND MEASURES	625,000.00	
Conduct of Knowledge Management on Illegal Drugs Related Laws & Policies (IECs, Seminars, Trainings)		200,000.00
Support to Barkada Kontra Droga (BKD) & Kabataan Kontra Droga at Terorismo (KKDAT)		150,000.00
Implementation of Barobo MPS Drug Reduction Plan		200,000.00
Conduct of Drug testing & other Anti-drug Abuse Activities		75,000.00
Strengthening of LADACs:	545,000.00	
Conduct of Quarterly Meetings & other Anti-drug Related Activities		100,000.00
Conduct of LADAC Functionality Audits		35,000.00
Provision of Financial Assistance to BADACs		110,000.00
Implementation of BARAW Kita Program		300,000.00
C. CONFLICT	320,000.00	
Provision of Administrative, Operational and Logistical Support to AFP & other law enforcement agencies		320,000.00

PEACE AND ORDER PLAN 2025

BY ATTRIBUTION from (Mayor/PNP/MHO/Agriculture/SWO/DILG/BFP/5 %MDRRM)

PROGRAM/PROJECTS/ACTIVITIES		BUDGET 2025
PROGRAM & PROJECT FUNDED BY GENERAL FUND		
c.1 Implementation of Executive Order 70 (Whole of Nation Approach)	680,000.00	
Conduct of Youth Leadership Summit		50,000.00
Conduct of Serbisyo Caravan		150,000.00
Provision of Health Services to Indigents (Medical and Dental Mission and Community Assistance)		150,000.00
Provision of Financial Assistance to Former Rebels		30,000.00
Conduct of IPMR Meetings & Capacity Building Activities		300,000.00
c.2 Strengthening of Katarungang Pambarangay	400,000.00	
Conduct of Katarungang Pangbarangay Capacity Development Activities		50,000.00
Conduct of Lupong Tagapamayapa Incentives Award (LTIA)		50,000.00
Strengthening of People's Law Enforcement Board (PLEB) - Ordinance No. 21, s. 2020		300,000.00
D. PUBLIC SAFETY		
d.1 EMERGENCY CRISIS MANAGEMENT & FIRE SAFETY	80,000.00	
Provision of administrative & operational support to HPG		30,000.00
Conduct of Fire Safety Inspections		25,000.00
Conduct of Fire Drills & Fire Safety IECs		25,000.00
Sub-total		4,985,000.00
POPS by attribution		
Strengthening of functionality of LCAT VAWC & Barangay VAWC		50,000.00
Strengthening of functionality of Local Child Protection Council (LCPC)		100,000.00
Implementation of Municipal Child & Welfare Code/Conduct of Joint Inspection		40,000.00
Diverson and Integration program for CAR CICL		25,000.00
Declaring every Tuesday of the Year as Safer Internet Day- Ordinance No. 15 s. 2020		100,000.00
War Against Illegal Fishing (WAIF) Coastal Resources Management Plan (CBMP)		518,825.00
Support to Environmental Protection - Forest and Mining		80,000.00
Conduct of Capacity Development Activities		50,000.00
Organization & Capacitation of Community Fire Protection Groups (CFAGs)		100,000.00
Support to Law Enforcement Agencies:		
PNP- Provision of administrative, operational and logistical support to PNP		398,000.00
BJMP-Safekeeping and instituting reformation programs to Persons Deprived of liberty (PDLs)		239,950.00
COASTGUARD - Provision of Administration and Operational Support.		191,400.00
TOTAL POPS by ATTRIBUTION		1,893,175.00
TOTAL PEACE AND ORDER		6,878,175.00

PART 2. EXPENDITURE PROGRAM
A. OFFICE OF THE MAYOR- TOURISM

Mandate :RA 9593 The Tourism act a policy to make tourism an engine of investment, growth and national development.

Vision :To become an eco-tourism destination in the Province of Surigao del Sur.

Mission :To assist in the preservation of Barobo's natural resources along its development for tourism and anchor its promotion and marketing strategy.
conservation of the environment and other natural resources.

Organizational Outcome: Municipal Economic Growth through direct and indirect income generation.

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year 2025				TOTAL (10)
					PS (6)	MOOE (7)	FE (8)	CO (9)	
8000-007-3-1-01-001	SUPPORT TO TOURISM, CULTURE, AND ARTS								
8000-007-3-1-01-001-001	General Administration, Supervision & control over Tourism, Culture and Arts-related PPAs	Implemented and enforced policy guidelines formulate Projects, Programs & Activities	% of Tourism programs, projects, and activities implemented and enforced	90% of Tourism programs, projects, and activities implemented and enforced	-	1,030,590.00		75,000.00	1,105,590.00
8000-007-3-1-01-002	A. CULTURE AND ARTS DEVELOPMENT								
8000-007-3-1-01-002-001	Conduct of Sarapang Festival/Araw ng Barobo	Celebrated Araw ng Barobo	Able to celebrate Araw and Festival Annually	Celebrated	-	3,000,000.00			3,000,000.00
8000-007-3-1-01-002-002	Participation to Kaliga Tu Sur	Participated in the provincial celebration of Kaliga tu Sur	Able to participate and showcase municipality's products and tourism sites	Participated	-	200,000.00			200,000.00
8000-007-3-1-01-002-003	Conduct of KAPAWA: Light Up A Tree Activity	Conducted the Annual Light Up a Tree Activity every 12th Month of the	Able to conduct KAPAWA Light Up A Tree	Conducted annually per Ordinance	-	1,000,000.00			1,000,000.00
8000-007-3-1-01-002-004	Conduct of Celebration of Independence Day, Day of Valor, and other Historical Activities	Celebrate Independence Day and other historical events	Celebration of Historical events such as Independence Day, Day of Valor, etc.	Historical events celebrated and observed	-	25,000.00			25,000.00
8000-007-3-1-01-002-005	Conduct of Research and Development (Cultural Heritage)	Conducted research on cultural heritage of Barobo in relation to tourism development	No. of Identified cultural and historical properties within locality	Inclusion in the cultural Heritage and complied to SGLG requirement	-	83,000.00			83,000.00
8000-007-3-1-01-002-006	Support to Tourism Task Force	Provided Support to Tourism Personnel Compensation and Honorarium	Operation and mobilization of Tourism Task Force		-	2,105,410.00			2,105,410.00
Total- TOURISM					-	7,444,000.00	-	75,000.00	7,519,000.00

PART 2. EXPENDITURE PROGRAM

2. PROPOSED NEW APPROPRIATIONS BY OBJECT OF EXPENDITURES

Office: **MAYOR**

Section: **TOURISM SECTION**

OBJECT OF EXPENDITURE (1)	Account Code (2)	Past Year 2023 Actual (3)	Current Year Estimate 2024			BUDGET YEAR 2025 Proposed (7)
			First Semester Actual (4)	Second Semester Estimate (5)	TOTAL (6)	
MAINTENANCE & OTHER OPERATING EXPENSES						
Travelling Expenses	5-02-01-010	84,170.00	33,240.00	66,760.00	100,000.00	100,000.00
Training Expenses	5-02-02-010	85,625.00	36,955.00	43,045.00	80,000.00	140,000.00
Office Supplies Expenses	5-02-03-010	25,765.56	821.60	38,085.40	38,907.00	50,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	48,746.00	24,000.00	29,000.00	53,000.00	53,000.00
Other Supplies and Materials Expense	5-02-03-990	190,373.00	15,000.00	195,000.00	210,000.00	400,590.00
Water Expenses	5-02-04-010		10,000.00	40,000.00	50,000.00	50,000.00
Electricity Expenses	5-02-04-020			50,000.00	50,000.00	50,000.00
Telephone Expenses	5-02-05-020	15,000.00		15,000.00	15,000.00	24,000.00
Internet Subscription Expense	5.02.05.030					30,000.00
Environment and Sanitary Services	5-02-12-010	61,802.00		44,000.00	44,000.00	-
Repair & Maint of Building & other structures	5-02-13-040	54,170.00	73,321.00	14,679.00	88,000.00	86,000.00
Rep & Maint of Transpo Equipment (Motor Vehicles)	5-02-13-060-01	6,135.00	5,645.00	24,355.00	30,000.00	15,000.00
Rep & Maint of Transpo Equipment (Watercrafts)	5-02-13-060-04					17,000.00
Repair & Maint of Furniture & Fixtures	5-02-13-070			15,000.00	15,000.00	15,000.00
Other Maintenance & Operating Expenses	5-02-99-990	1,863,330.00	940,860.00	909,140.00	1,850,000.00	6,330,410.00
Other Maintenance & Operating Expenses-Research & Dev't.	5-02-99-990			83,000.00	83,000.00	83,000.00
TOTAL MOOE		2,435,116.56	1,139,842.60	1,567,064.40	2,706,907.00	7,444,000.00
CAPITAL OUTLAY						
ICT						
LAPTOP set with Printer, Core i7, 8GB Ram, 1TB SSD, 15.6", 5in1 Printer				-		75,000.00
2 LAPTOP with printer core i5, 8GB Ram, 256GB SSD Windows, 15.6"			72,995.00	2,005.00	75,000.00	-
TOTAL CO		-	72,995.00	2,005.00	75,000.00	75,000.00
TOTAL APPROPRIATIONS		2,435,116.56	1,212,837.60	1,569,069.40	2,781,907.00	7,519,000.00
Other MOOE:		BUDGET 2025				
<i>Support to Culture and Arts</i>						
Other MOOE -Support to Tourism Site Operations		2,105,410.00				
Other MOOE -KALIGA Tu SUR		200,000.00				
Other MOOE -Sarapang Festival/Araw ng Barobo		3,000,000.00				
Other MOOE -KAPAWA -Ordinance No. 04, s. 2023		1,000,000.00				
Other MOOE -Independence Day & other Historical Activities		25,000.00				
TOTAL		6,330,410.00				

PART 2. EXPENDITURE PROGRAM**A. OFFICE OF THE MAYOR (MENRO)**

Mandate: Develop plans, strategies on environmental and natural resources; Ensure sustainability in the implementation of Environmental Programs especially on Solid Waste Management of the Municipality as well as compliance to existing laws and policies; Identify and adopt appropriate alternative technologies; propagate and plant seedlings; Maintain and preserve trees and ornamentals as part of the LGU re-greening projects and provide technical assistance and services to barangays and other stakeholders relative to environment and natural resources.

Vision: :A Center of Trade and Commerce, and An Eco-Tourism Destination in Surigao del Sur.

Mission: :To implement laws, Policies and programs especially on Solid Waste Management and monitor compliance of barangay folks and various stakeholders within the Municipality towards the

Organizational Outcome: Greener environment; sanitary disposal and storage of solid wastes; controlled pollution; high level of awareness and participation of Barobo, including business sector; and additional income.

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Ref Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year 2025				TOTAL (10)
					PS	MOOE	FE	CO	
					(6)	(7)	(8)	(9)	
9000-001-3-1-01-001	SUPPORT TO MUNICIPAL ENVIRONMENT AND MANAGEMENT								
9000-001-3-1-01-001-001	General Administration, Supervision & control over Environment -related PPAs	Implemented and enforced policy guidelines, formulate Projects, Programs & Activities	% of Implementation and enforcement of policy guidelines formulate Projects, Programs & Activities	100% Implementation and enforcement of policy guidelines formulate Projects, Programs & Activities	-	244,000.00	-	55,000.00	299,000.00
9000-001-3-1-01-001-002	Formulation, Review, and Updating of FLUP	Mandated plans such as FLUP updated and approved	Update and approval of FLUP	Updated and approved FLUP	-	50,000.00	-	-	50,000.00
9000-001-3-1-01-001-003	Implementation of Forest Management	Promoted forest conservation activities	Promotion of forest conservation activities	Forest conservation activities promoted	-	80,000.00	-	-	80,000.00
9000-001-3-1-01-001-004	Conduct of Arbor Day Celebration	Conducted tree planting activities on arbor day	Conduct of tree planting activities on arbor day	Tree planting activities cobducted on arbor day	-	150,000.00	-	-	150,000.00
9000-001-3-1-01-001-005	Conduct of Coastal Clean-Up	Coastal ecosystem free from debris	# of Coastal clean up	2 Coastal clean up cobducted	-	100,000.00	-	-	100,000.00

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PART 2. EXPENDITURE PROGRAM

2. PROPOSED NEW APPROPRIATIONS BY OBJECT OF EXPENDITURES

Office: **MAYOR**

Section: **MENRO SECTION**

OBJECT OF EXPENDITURE (1)	Account Code (2)	Past Year 2023 Actual (3)	Current Year Estimate 2024			BUDGET YEAR 2025 Proposed (7)
			First Semester Actual (4)	Second Semester Estimate (5)	TOTAL (6)	
MAINTENANCE & OTHER OPERATING EXPENSES						
Travelling Expenses	5-02-01-010	12,450.00	6,050.00	7,950.00	14,000.00	100,000.00
Training Expenses	5-02-02-010	41,130.00	14,050.00	25,950.00	40,000.00	190,000.00
Office Supplies Expenses	5-02-03-010	1,450.00	5,506.00	4,494.00	10,000.00	25,000.00
Other Supplies and Materials Expense	5-02-03-990	45,000.00	27,900.00	20,080.00	47,980.00	75,000.00
Telephone Expenses	5-02-05-020	16,700.00	6,450.00	8,550.00	15,000.00	20,000.00
Internet Subscription Expenses	5-02-05-030	20,388.12	13,592.08	10,407.92	24,000.00	24,000.00
Other Maintenance & Operating Expenses	5-02-99-990	1,222,555.00	479,110.00	869,390.00	1,348,500.00	1,818,880.00
TOTAL MOOE		1,359,673.12	552,658.08	946,821.92	1,499,480.00	2,252,880.00
CAPITAL OUTLAY						
1 unit Laptop						55,000.00
TOTAL CO		-	-			55,000.00
TOTAL APPROPRIATIONS		1,359,673.12	552,658.08	946,821.92	1,499,480.00	2,307,880.00
Other Maintenance & Operating Expenses						
		<i>Past Year 2023 Actual</i>	<i>First Semester Actual</i>	<i>Second Semester Estimate</i>	<i>TOTAL</i>	<i>BUDGET YEAR 2025 Proposed</i>
Conduct of Alay ng Kalkasan		-		15,000.00	15,000.00	15,000.00
Conduct of Coastal Clean-up		38,500.00		40,000.00	40,000.00	100,000.00
Conduct of Clean & Green Annual Evaluation		96,475.00		100,000.00	100,000.00	150,000.00
a. Creation of Envi Enforcement Network		955,080.00	472,510.00	485,990.00	958,500.00	1,195,320.00
1 MENRO Technical Staff			63,350.00	62,650.00	126,000.00	156,240.00
3 Task Force Buhis			175,620.00	194,380.00	370,000.00	468,720.00
1 Lawin Patroller			57,920.00	68,080.00	126,000.00	156,240.00
1 Admin Aide			38,400.00	46,100.00	84,500.00	101,640.00
2 Envi Monitoring			137,220.00	114,780.00	252,000.00	312,480.00
b. Formulation, Review and Updating of FLUP						50,000.00
c. Implementation of Forest Management			4,000.00	6,000.00	10,000.00	80,000.00
d. Conduct of Arbor Day Celebration		132,500.00	-	150,000.00	150,000.00	150,000.00
c. Implementation of Greening Program			2,600.00	72,400.00	75,000.00	78,560.00
TOTAL OTHER MOOE		1,222,555.00	479,110.00	869,390.00	1,348,500.00	1,818,880.00

PART 2. EXPENDITURE PROGRAM

A. OFFICE OF THE MAYOR (ESWM)

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Ref Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year 2025				TOTAL (10)
					PS	MOOE	FE	CO	
					(6)	(7)	(8)	(9)	
9000-001-3-1-01-002	SUPPORT TO ECOLOGICAL SOLID WASTE MANAGEMENT (ESWM)								
9000-001-3-1-01-002-001	Maintenance of Ecopark and Garbage Collection	24/7 Maintenance of Ecopark and regular Garbage collection undertaken	Daily Collection of Garbage & Ecopark Maintenance undertaken	Eco-Park and Garbage Truck Maintained	-	1,039,080.00	-	-	1,039,080.00
9000-001-3-1-01-002-002	Implementation of Environmental & Sanitary Services	Provided services to ensure the protection of environment and sanitary maintenance	% of Implementation and enforcement of policy guidelines for the protection of environment and sanitary maintenance	100% of Implementation and enforcement of policy guidelines for the protection of environment and sanitary maintenance	-	2,000,000.00	-	-	2,000,000.00
9000-001-3-1-01-002-003	Support to Barangay Environmental Coordinator/Focal Person	Provided manpower in barangay necessary to perform ESWM functions	Provision of manpower in barangay to perform ESWM functions	1 manpower to perform ESWM functions in Barangay	-	185,000.00	-	-	185,000.00
9000-001-3-1-01-002-004	ESWM Manpower	Provided manpower necessary to perform ESWM functions	# of manpower to facilitate daily garbage collection in 22 Barangays	16 manpower to facilitate daily garbage collection in 22 Barangays	-	2,445,240.00	-	-	2,445,240.00
Total Support to ESWM					-	5,669,320.00	-	-	5,669,320.00

PART 2. EXPENDITURE PROGRAM**2. PROPOSED NEW APPROPRIATIONS BY OBJECT OF EXPENDITURES**Office: **MAYOR**Section: **ESWM SECTION**Page **32**

OBJECT OF EXPENDITURE (1)	Account Code (2)	Past Year 2023 Actual (3)	Current Year Estimate 2024			BUDGET YEAR 2025 Proposed (7)
			First Semester Actual (4)	Second Semester Estimate (5)	TOTAL (6)	
MAINTENANCE & OTHER OPERATING EXPENSES						
Travelling Expenses	5-02-01-010	49,507.92	12,100.00	67,900.00	80,000.00	100,000.00
Training Expenses	5-02-02-010	79,444.00	47,100.00	42,900.00	90,000.00	50,000.00
Office Supplies Expenses	5-02-03-010	15,318.10	15,799.20	14,832.80	30,632.00	20,000.00
Fuel, Oil and Lubricants	5-02-03-090	1,192,736.76	516,150.00	483,850.00	1,000,000.00	1,000,000.00
Other Supplies and Materials Expense (Office Supplies/E	5-02-03-990	69,730.00	9,747.00	65,253.00	75,000.00	60,000.00
Other Supplies and Materials Expense (spareparts)	5-02-03-990	392,095.00	180,000.00	220,000.00	400,000.00	400,000.00
Water Expenses	5-02-04-010	13,452.70	1,539.12	28,460.88	30,000.00	20,000.00
Electricity Expenses	5-02-04-020			50,000.00	50,000.00	30,000.00
Repair and Maintenance of Office Equipment	5-02-13-050			15,000.00	15,000.00	50,000.00
Repair and Maintenance of Building & Other Structures	5-02-13-040	30,239.00		10,000.00	10,000.00	50,000.00
Repair and Maintenance of Transportation Equipment	5-02-13-060	41,510.00	72,120.00	7,880.00	80,000.00	100,000.00
Environment and Sanitary Services	5-02-12-010	131,375.00		130,000.00	130,000.00	120,000.00
Other Maintenance & Operating Expenses	5-02-99-990	2,392,300.00	1,205,645.00	1,417,855.00	2,623,500.00	3,669,320.00
TOTAL MOOE		4,407,708.48	2,060,200.32	2,553,931.68	4,614,132.00	5,669,320.00
CAPITAL OUTLAY						
TOTAL CO		-	-	-	-	-
TOTAL APPROPRIATIONS		4,407,708.48	2,060,200.32	2,553,931.68	4,614,132.00	5,669,320.00
OTHER MOOE	5-02-99-990				-	
1 Support to Barangay Environmental Coordinator/Focal Person						185,000.00
2 ESWM Manpower		2,392,300.00	814,970.00	942,830.00	1,757,800.00	2,445,240.00
*1 ESWM Technical Staff						156,240.00
*Garbage Collection and Disposal						
-8 Garbage Collectors			475,600.00	546,700.00	1,022,300.00	1,249,920.00
-3 Drivers			190,750.00	199,850.00	390,600.00	468,720.00
-3 ESWM Enforcer			110,220.00	150,180.00	260,400.00	468,720.00
-1 Admin Aide			38,400.00	46,100.00	84,500.00	101,640.00
3 Maintenance of Ecopark and Garbage Collection			390,675.00	475,025.00	865,700.00	1,039,080.00
3 Garbage Sorter (10,850x3x12)			195,295.00	195,305.00	390,600.00	468,720.00
2 Security Guard (10,850x2x12)			92,160.00	168,240.00	260,400.00	312,480.00
1 Ecopark caretaker			60,970.00	69,230.00	130,200.00	156,240.00
1 Admin Aide			42,250.00	42,250.00	84,500.00	101,640.00
TOTAL OTHER MOOE		2,392,300.00	1,205,645.00	1,417,855.00	2,623,500.00	3,669,320.00

PART 2. EXPENDITURE PROGRAM

A. OFFICE OF THE MUNICIPAL MAYOR (MOTORPOOL SECTION)

Mandate: The implementing arm of the Executive Department of the Municipality in relations to Road Maintenance, Transportation Services and Maintenance of Vehicle & Heavy Equipment. This section also inclined to serve and render Public Service during calamities, vehicle accidents and untoward incidents.

Vision: "A Center of trade and commerce, and an eco-tourism destination in Surigao del Sur" with well-maintained Government-issued Vehicle & Equipment at minimum cost.

Mission: Ensure the appropriate and proper repair of Heavy Equipment, Transportation and Maintenance at all times especially in times of calamities.

Organizational Outcome: MOTORPOOL SERVICES

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Ref Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year 2025				TOTAL (10)
					PS (6)	MOOE (7)	FE (8)	CO (9)	
1000-001-3-1-01-001-001	Executive Governance Program, Executive Organization & Management Services (General Administration, Supervision & control over all PPA's)	Implemented and enforced policy guidelines formulate Projects, Programs & Activities	*Motorpool Management Services, daily Operation and mobilization	a.) Provided manpower, supplies and fuel for office mobilization and operation and maintenance for Heavy equipment	-	1,486,240.00	-	-	1,486,240.00
				b.) Torque Converter Assembly for payloader		-		400,000.00	400,000.00
				c.) 1 unit Universal Scanner	-	-		350,000.00	350,000.00
Total- MOTORPOOL SECTION					-	1,486,240.00	-	750,000.00	2,236,240.00

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PART 2. EXPENDITURE PROGRAM

2. PROPOSED NEW APPROPRIATIONS BY OBJECT OF EXPENDITURES

Office: **MAYOR**

Section: **MOTORPOOL SECTION**

OBJECT OF EXPENDITURE (1)	Account Code (2)	Past Year 2023 Actual (3)	Current Year Estimate 2024			BUDGET YEAR 2025 Proposed (7)
			First Semester Actual (4)	Second Semester Estimate (5)	TOTAL (6)	
MAINTENANCE & OTHER OPERATING EXPENSES						
Fuel, Oil and Lubricants	5-02-03-090					100,000.00
Other Supplies and Materials Expense (spareparts)	5-02-03-990					500,000.00
Repair and Maintenance of Transportation Equipment	5-02-13-060					100,000.00
Other Maintenance & Operating Expenses	5-02-99-990					786,240.00
TOTAL MOOE						1,486,240.00
CAPITAL OUTLAY						
EQUIPMENT						
Torque Converter Assembly for payloader						400,000.00
1 unit Universal Scanner						350,000.00
TOTAL CO						750,000.00
TOTAL APPROPRIATIONS						2,236,240.00

PART 2. EXPENDITURE PROGRAM**B. OFFICE OF THE SANGGUNIANG BAYAN**

Mandate: To legislate policies, enact ordinances, and adopt resolutions that promote the general welfare and ensure the delivery of essential services to the people of Barobo, in accordance with the Local Government Code of 1991 and other pertinent laws.

Vision: A dynamic legislative body that serves as a catalyst for progress, ensuring good governance, equity, and a better quality of life for all residents of Barobo.

Mission: To provide responsive, transparent, and inclusive legislation that addresses the needs of the municipality and fosters sustainable development through effective collaboration with stakeholders.

Organizational Outcome: Timely and effective legislative measures that support local development plans, enhance public service delivery, and strengthen governance structures for a progressive and resilient municipality.

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Ref Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year 2025				TOTAL (10)
					PS (6)	MOOE (7)	FE (8)	CO (9)	
1000-002-3-1-03-001-001	General Administration of Legislative Services	Legislative services provided	Resolutions and Ordinance formulated	100% resolutions and ordinance enacted	25,350,637.00	11,300,000.00	-	500,000.00	37,150,637.00
1000-002-3-1-03-001-002	Presiding Session of the Sangguniang Bayan	Regular session conducted	Presided	95% of enacted	-	500,000.00	-	-	500,000.00
1000-002-3-1-03-001-003	Signing and Approval of Ordinances, Resolution and other supporting documents	Timely approval of documents	Signed & Approved	ordinances/resolution rated at least	-	400,000.00	-	-	400,000.00
1000-002-3-1-03-001-004	Codification of ordinances	Ordinances properly codified	Attended codified ordinances	100% implemented	-	300,000.00	-	-	300,000.00
1000-002-3-1-03-001-005	Conduct of Barangay Investigation	Issues and concerns in the barangays are resolved	Conducted Barangay Investigation	100% implemented	-	-	-	-	-
1000-002-3-1-03-001-006	Conduct of Boundary Settlement	Boundary disputes are settled	Conducted Boundary settlement	100% implemented	-	-	-	-	-
1000-002-3-1-03-001-007	Conduct of Public Hearing	Necessary public consultations are conducted	Public Hearing conducted	100% implemented	-	150,000.00	-	-	150,000.00
1000-002-3-1-03-001-008	Conduct of Review, Endorsement & Approval of Resolutions, Ordinances, and Plans	Municipal and Barangay Resolutions and Ordinances; Municipal and Barangay Budget; AIP; CDP; ELA reviewed and approved	Approved Resolution and Ordinance	100% Resolutions, Ordinances, Annual &	-	150,000.00	-	-	150,000.00
			Review Brgy Ordinance/Resolutions	Supplemental Budget and					
			Review Brgy & Supplemental Budget	Barangay enacted					
			Reviewed and Approved						
			Reviewed and Approved AIP						
			Reviewed and Approved CDP						
			Reviewed and Approved ELA						

PART 2. EXPENDITURE PROGRAM

B. OFFICE OF THE SANGGUNIANG BAYAN

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Ref Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year 2025				TOTAL (10)
					PS (6)	MOOE (7)	FE (8)	CO (9)	
1000-002-3-1-03-001-009	Support to Research and Development	Research and Development data and statistics improved	Hiring of JO Employees to be detailed at Barangays & Offices in the LGU	Conduct research/study/initial investigation on concerns coming from the Barangay Level		9,900,000.00			9,900,000.00
				To act as Community Coordinator to receive and coordinate concerns directed to the SB/respective SB Members					
			To act as Community Coordinator to receive and coordinate concerns directed to the SB/respective SB Members	Act as lead coordinator in the conduct of IEC for enacted Ordinances					
			Act as lead coordinator in the conduct of IEC for enacted Ordinances	Monitor & mobilization of the members of constituted Task Force in the Barangay Level in compliance with the enacted Ordinances.					
			Monitor & mobilization of the members of constituted Task Force in the Barangay Level in compliance with the enacted Ordinances.	Act as Public Safety Officers in Barangays tasked and monitor & report criminal activities & prevention developments that are in line with enacted ordinances.					
			Act as Public Safety Officers in Barangays tasked and monitor & report criminal activities & prevention developments that are in line with enacted ordinances.	Extend logistical assistance to barangays;					
			Extend logistical assistance to barangays;	Provide messengerial and clerical services to respective Barangay Councils & LGU Offices					
			Provide messengerial and clerical services to respective Barangay Councils & LGU Offices	Act as lead coordinator in communicating concerned individuals/groups invited to legislative calls, such as committee meetings, public hearings, etc.					

PART 2. EXPENDITURE PROGRAM

B. OFFICE OF THE SANGGUNIANG BAYAN

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Ref Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year 2025				TOTAL (10)
					PS (6)	MOOE (7)	FE (8)	CO (9)	
1000-002-3-1-03-001-010	Support to Barangay Social and Cultural Activities	Barangay support provided	Supported Barangay Activities	100% implemented	-	3,000,000.00	-	-	3,000,000.00
1000-002-3-1-03-001-011	Support to Accredited CSOs and Stakeholders	CSO and Stakeholders strengthened and supported	CSOs & Stakeholders assisted/supported	100% support extended	-	65,000.00	-	-	65,000.00
1000-002-3-1-03-001-012	Support to Academic and Educational Activities	Increase number of academically performing Barobohanons	Academic Activities assisted/supported	100% support extended	-	200,000.00	-	-	200,000.00
1000-002-3-1-03-001-013	Support to Sport Development Activities	Increase number of sports-inclined Barobohanons	Sports Activities assisted/supported	100% support extended	-	150,000.00	-	-	150,000.00
1000-002-3-1-03-001-014	Support to Local/International Competition Representations/ Delegation	Barobo becomes known for home-grown talents and brains	Local/International Competition Representations/ Delegation supported	100% support extended	-	100,000.00	-	-	100,000.00
1000-002-3-1-03-001-015	Support to Environmental, Agricultural and Health-related Activities	Environment, Agriculture and Health sectors supported	Provision of assistance to Environmental, Agricultural and Health-related Activities	100% support extended	-	150,000.00	-	-	150,000.00
1000-002-3-1-03-001-016	Support to Public Safety Activities	Public Safety enforced	Public Safety assistance	100% support extended	-	100,000.00	-	-	100,000.00
1000-002-3-1-03-001-017	Support to Barangay Year-End Assessment	Barangay performance improved	Provision of assistance to Barangay Year-End Assessment	100% support extended	-	200,000.00	-	-	200,000.00
1000-002-3-1-03-001-018	Provision of Obituary Assistance to Incumbent and Former Elected/Appointed Officials and LGU Employees	Incumbent and Former Elected/Appointed Officials and LGU Employees supported	# of beneficiaries	100% support extended	-	100,000.00	-	-	100,000.00
TOTAL- OFFICE OF THE SANGGUNIANG BAYAN					25,350,637.00	26,765,000.00	-	500,000.00	52,615,637.00

PART 2. EXPENDITURE PROGRAM**2. PROPOSED NEW APPROPRIATION, BY OBJECT OF EXPENDITURES**Office: **SANGGUNIANG BAYAN**

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OBJECT OF EXPENDITURE (1)	Account Code (2)	Past Year 2023 Actual (3)	Current Year Estimate 2024			BUDGET YEAR 2025 Proposed (7)
			First Semester Actual (4)	Second Semester Estimate (5)	TOTAL (6)	
PERSONAL SERVICES	5-01					
Salaries and Wages/Regular	5-01-01-010	12,490,070.49	6,370,904.23	6,392,739.77	12,763,644.00	15,001,104.00
Salaries and Wages/Regular (Step Increment)	5-01-01-010			38,110.00	38,110.00	58,867.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	634,909.11	322,000.00	326,000.00	648,000.00	648,000.00
Representation Expenses (RA)	5-01-02-020	858,600.00	436,800.00	436,800.00	873,600.00	988,800.00
Transportation Allowance (TA)	5-01-02-030	858,600.00	436,800.00	436,800.00	873,600.00	988,800.00
Clothing/Uniform Allowance	5-01-02-040	162,000.00	162,000.00	-	162,000.00	189,000.00
Performance Enhancement Incentives	5-01-02-080	126,000.00		135,000.00	135,000.00	135,000.00
Mid-Year Bonus	5-01-02-140	1,062,349.00	1,062,739.00	3,548.00	1,066,287.00	1,250,092.00
Year End Bonus	5-01-02-140	1,058,779.10		1,068,771.00	1,068,771.00	1,259,921.00
Cash Gift	5-01-02-150	134,750.00		135,000.00	135,000.00	135,000.00
Other Bonuses and Allowance (Medical Allowance)	5-01-02-990			-		189,000.00
Retirement & Life Insurance Premiums	5-01-03-010	1,394,685.61	709,437.08	826,813.92	1,536,251.00	1,807,196.00
PAG-IBIG Contributions	5-01-03-020	231,745.15	74,611.06	181,355.94	255,967.00	301,201.00
PHILHEALTH Contributions	5-01-03-030	249,332.78	159,023.44	161,020.56	320,044.00	376,495.00
Employees Compensation Insurance Premiums	5-01-03-040	31,200.00	15,500.00	16,900.00	32,400.00	32,400.00
Other Personnel Benefits - Anniversary Bonus	5-01-04-030	-		-		81,000.00
Terminal Leave Benefits	5-01-04-030	923,559.80		-		1,908,761.00
TOTAL PERSONAL SERVICES		20,216,581.04	9,749,814.81	10,158,859.19	19,908,674.00	25,350,637.00
MAINTENANCE & OTHER OPERATING EXPENSES						
Travelling Expenses	5-02-01-010	2,319,713.66	1,955,891.00	3,184,909.00	5,140,800.00	6,625,000.00
Training Expenses	5-02-02-010	210,000.00	-	288,000.00	288,000.00	1,500,000.00
Office Supplies Expenses	5-02-03-010	32,557.00	25,400.00	116,400.00	141,800.00	300,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	1,602,094.93	606,625.00	698,975.00	1,305,600.00	1,800,000.00
Other Supplies and Materials Expense	5-02-03-990	63,000.00		204,000.00	204,000.00	280,000.00
Telephone Expenses	5-02-05-020	182,550.00		326,400.00	326,400.00	400,000.00
Internet Subscription Expenses	5-02-05-030	26,388.00	17,592.00	12,408.00	30,000.00	30,000.00
Cable, Satellite & Radio Expenses	5-02-05-040	4,928.00		15,000.00	15,000.00	15,000.00

PART 2. EXPENDITURE PROGRAM

C. OFFICE OF THE SB SECRETARY

Mandate: Perform the functions and responsibilities prescribed under Section 469 (c) & (d) of RA 7160 of the Local Government Code of 1991.

Vision: To provide efficient and effective legislative support especially on documentation.

Mission: To provide full support through adequate documentation to attain quality and proactive legislation.

Organizational Outcome: Performance of the powers and duties mandated by law under Section 469 of the Local Government Code of 1991.

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Ref Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year 2025				TOTAL (10)
					PS (6)	MOOE (7)	FE (8)	CO (9)	
1000-002-3-1-004-001-001	General Administration of Legislative Support Services	Legislative services provided, trainings attended			4,684,739.00	550,000.00	-	150,000.00	5,384,739.00
1000-002-3-1-004-001-002	Preparation of Legislative and Secretarial Documents	Order of Business, minutes, journals, reports, endorsements, resolutions prepared and submitted to concern offices	Preparation and submission of Secretarial Documents	100% prepared as the need arises	-	30,000.00	-	-	30,000.00
	Excerpton of Copies								-
1000-002-3-1-004-001-003	*Resolutions	Timely preparation of documents	Preparation of resolutions	as the need arises	-	20,000.00	-	-	20,000.00
1000-002-3-1-004-001-004	*Ordinances	Timely preparation of documents	Preparation of ordinances	as the need arises	-	20,000.00	-	-	20,000.00
1000-002-3-1-004-001-005	Conduct of Joint Orientation on Basic Parliamentary Procedures, Formulation of Resolutions and Ordinances	Conduct of Joint Orientation with Brgy. Captains and Brgy. Secretaries on Basic Parliamentary Procedures, Formulation of Resolutions and Ordinances		as the need arises	-	25,000.00	-	-	25,000.00
1000-002-3-1-004-001-006	Provision of Assistance to the Sanggunian for Public Hearings and Committee Meetings	Supporting documents provided	Preparation of needed documents	as the need arises	-	45,000.00	-	-	45,000.00
1000-002-3-1-004-001-007	Conduct of Prepararion of Annual/Supplemental Budget Appropriation Ordinance	Ordinances prepared	Preparation of Appropriation Ordinance	as the need arises	-	35,000.00	-	-	35,000.00
TOTAL- OFFICE OF THE SB SECRETARY					4,684,739.00	725,000.00	-	150,000.00	5,559,739.00

PART 2. EXPENDITURE PROGRAM**2. PROPOSED NEW APPROPRIATION, BY OBJECT OF EXPENDITURES**Office: **SB SECRETARY**

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OBJECT OF EXPENDITURE (1)	Account Code (2)	Past Year 2023 Actual (3)	Current Year Estimate 2024			BUDGET YEAR 2025 Proposed (7)
			First Semester Actual (4)	Second Semester Estimate (5)	TOTAL (6)	
PERSONAL SERVICES	5-01					
Salaries and Wages/Regular	5-01-01-010	1,969,704.00	984,852.00	1,584,108.00	2,568,960.00	3,029,688.00
Salaries and Wages/Regular (Step Increment)	5-01-01-010	-		1,030.00	1,030.00	14,146.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	120,000.00	60,000.00	132,000.00	192,000.00	192,000.00
Representation Expenses (RA)	5-01-02-020	72,000.00	36,000.00	36,000.00	72,000.00	81,600.00
Transportation Allowance (TA)	5-01-02-030	72,000.00	36,000.00	36,000.00	72,000.00	81,600.00
Clothing/Uniform Allowance	5-01-02-040	30,000.00	30,000.00	18,000.00	48,000.00	56,000.00
Performance Enhancement Incentives	5-01-02-080	25,000.00		40,000.00	40,000.00	40,000.00
Overtime and Night Pay	5-01-02-130			50,000.00	50,000.00	50,000.00
Mid-Year Bonus	5-01-02-140	139,142.00	139,142.00	74,938.00	214,080.00	253,909.00
Year End Bonus	5-01-02-140	139,142.00		214,595.00	214,595.00	253,963.00
Cash Gift	5-01-02-150	25,000.00		40,000.00	40,000.00	40,000.00
Other Bonuses and Allowance (Medical Allowance)	5-01-02-990			-		56,000.00
Retirement & Life Insurance Premiums	5-01-03-010	200,364.48	100,182.24	208,216.76	308,399.00	365,260.00
PAG-IBIG Contributions	5-01-03-020	33,394.08	11,348.52	40,051.48	51,400.00	60,877.00
PHILHEALTH Contributions	5-01-03-030	33,394.08	20,871.36	43,379.64	64,251.00	76,096.00
Employees Compensation Insurance Premiums	5-01-03-040	6,000.00	3,000.00	6,600.00	9,600.00	9,600.00
Provident/Welfare Fund Contributions- EHP	5-01-03-050			-		
Terminal Leave Benefits	5-01-04-030			-		
Other Personnel Benefits - Anniversary Bonus	5-01-04-990	21,305.43		-		24,000.00
TOTAL PERSONAL SERVICES		2,886,446.07	1,421,396.12	2,524,918.88	3,946,315.00	4,684,739.00
MAINTENANCE & OTHER OPERATING EXPENSES						
Travelling Expenses	5-02-01-010	175,933.00	134,890.00	31,670.00	166,560.00	165,000.00
Training Expenses	5-02-02-010	29,500.00		44,640.00	44,640.00	150,000.00
Office Supplies Expenses	5-02-03-010	71,311.87	8,060.00	78,340.00	86,400.00	80,000.00
Other Supplies and Materials Expense	5-02-03-990	1,000.00		105,600.00	105,600.00	110,000.00
Postage and Courier Services	5-02-05-010			7,680.00	7,680.00	5,000.00
Telephone Expenses	5-02-05-020	23,710.00		30,720.00	30,720.00	30,000.00
Rep & Maint of Machinery & Eqpmnt (Office Equipment)	5-02-13-050-02			9,600.00	9,600.00	10,000.00

PART 2. EXPENDITURE PROGRAM

2. PROPOSED NEW APPROPRIATION, BY OBJECT OF EXPENDITURES

Office: **SB SECRETARY**

OBJECT OF EXPENDITURE (1)	Account Code (2)	Past Year 2023 Actual (3)	Current Year Estimate 2024			BUDGET YEAR 2025 Proposed (7)
			First Semester Actual (4)	Second Semester Estimate (5)	TOTAL (6)	
MAINTENANCE & OTHER OPERATING EXPENSES						
Repair & Maint of Furniture & Fixtures	5-02-13-070-01			-		
Printing and Publication Expenses	5-02-99-020			19,200.00	19,200.00	20,000.00
Membership Dues & Contri to Organization	5-02-99-060			4,800.00	4,800.00	5,000.00
Other Maintenance & Operating Expenses	5-02-99-990			144,000.00	144,000.00	150,000.00
TOTAL MAINTENANCE & OTHER OPRTG EXPENSES		301,454.87	142,950.00	476,250.00	619,200.00	725,000.00
CAPITAL OUTLAY						
ICT						
1 set desktop computer with high capacity storage & hardware				-		70,000.00
1 unit heavy duty photocopier/scanner						80,000.00
					-	-
TOTAL CAPITAL OUTLAY		-	-	-	-	150,000.00
TOTAL APPROPRIATIONS		3,187,900.94	1,564,346.12	3,001,168.88	4,565,515.00	5,559,739.00

Other MOOE

PROGRAM/PROJECTS/ACTIVITIES	BUDGET 2025
<i>Conduct of Joint Orientation on Basic Parliamentary Procedures, Formulation of Resolutions and Ordinances</i>	150,000.00
TOTAL	150,000.00

PART 2. EXPENDITURE PROGRAM

D. OFFICE OF THE MUN. PLANNING & DEV'T. COORDINATOR

Mandate: *Formulate integrated economic, social, physical and other development plans and policies for consideration of the Local Development Council.

*Monitor and evaluate the implementation of the different programs, project & activities in the LGU concerned in accordance with the approved development plan

Vision: The MPDO is a model office manned by God-Loving dedicated, efficient, effective and outcome-oriented pool of staff continuously seeking to improve the quality of life of the people through delivery of quality planning and development services.

Mission: Promotion of quality planning services, active coordination of development processes, enhance physical, economic, social and cultural dev't of the municipality, monitoring & evaluation of PPA

Organizational Outcome: Effective, efficient and participatory planning and policy services

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year 2025				TOTAL (10)
					PS (6)	MOOE (7)	FE (8)	CO (9)	
1000-003-3-1-009 001-001	GENERAL ADMINISTRATION, supervision, and monitoring of planning and development-related activities	Proper disposition of office role and responsibility	IPCR & OPCR	4 IPCR & 1 OPCR	3,548,122.00	389,916.00	-	-	3,938,038.00
1000-003-3-1-009 001-005	Conduct and Facilitation of Municipal Development Council (MDC) Regular and Special Meetings	MDC provided with assistance through MPDO as Secretariat	Number of regular/ special/ executive meetings conducted	2 MDC meetings conducted	-	49,916.00	-	-	49,916.00
000-003-3-1-009 001-006	Support to Civil Society Organizations	Ensured the active participation of CSOs in the various local bodies	Number of CSO representatives attended meetings of LSBs	10 CSO representatives attended meetings of LSBs	-	45,000.00	-	-	45,000.00
1000-003-3-1-009 001-007	Support to Community-Based Monitoring System (CBMS)	Assistance to the generation of official municipal database provided	Number of CAS and TL provided with financial support for data processing. Number of CBMS-MCCB-related meetings conducted	4 CAS and TL provided with financial support for data processing. 2 CBMS-MCCB-related meetings conducted	-	40,000.00	-	-	40,000.00
1000-003-3-1-009 001-008	Formulation of Annual Investment Program (AIP)	AIP submitted to SB on time for approval	Number of AIP submitted to MDC for review and approval	1 AIP submitted to MDC then to SB for review and approval	-	75,168.00	-	-	75,168.00
1000-003-3-1-009 001-009	Formulation of Mandated Plans (CDP, ELA, CLUP, FLUP, etc)	LGU-mandated plans reviewed and updated	Number of LGU-mandated plans reviewed, updated, and approved	1 LGU-mandated plans reviewed, updated, and approved	-	250,000.00	-	-	250,000.00
1000-003-3-1-009 001-012	Conduct of Relocation Survey for Townsite Lot	Townsite lot near Municipal Tennis Court subdivided	Number of lot surveyed	1 townsite lot surveyed	-	35,000.00	-	-	35,000.00
TOTAL- OFFICE OF THE MUN. PLANNING & DEV'T. COORDINATOR					3,548,122.00	885,000.00	-	-	4,433,122.00

PART 2. EXPENDITURE PROGRAM

2. PROPOSED NEW APPROPRIATION, BY OBJECT OF EXPENDITURES

Office: **MUN. PLANNING & DEVT COORDINATOR**

OBJECT OF EXPENDITURE (1)	Account Code (2)	Past Year 2023 Actual (3)	Current Year Estimate 2024			BUDGET YEAR 2025 Proposed (7)
			First Semester Actual (4)	Second Semester Estimate (5)	TOTAL (6)	
PERSONAL SERVICES						
	5-01					
Salaries and Wages/Regular	5-01-01-010	1,711,308.27	857,220.00	1,116,420.00	1,973,640.00	2,327,064.00
Salaries and Wages/Regular (Step Increment)	5-01-01-010			-	-	11,302.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	96,000.00	48,000.00	72,000.00	120,000.00	120,000.00
Representation Expenses (RA)	5-01-02-020	72,000.00	36,000.00	36,000.00	72,000.00	81,600.00
Transportation Allowance (TA)	5-01-02-030	72,000.00	36,000.00	36,000.00	72,000.00	81,600.00
Clothing/Uniform Allowance	5-01-02-040	24,000.00	24,000.00	6,000.00	30,000.00	35,000.00
Performance Enhancement Incentives	5-01-02-080	20,000.00		25,000.00	25,000.00	25,000.00
Mid-Year Bonus	5-01-02-140	147,567.00	142,870.00	21,600.00	164,470.00	193,922.00
Year End Bonus	5-01-02-140	142,870.00		164,470.00	164,470.00	195,802.00
Cash Gift	5-01-02-150	20,000.00		25,000.00	25,000.00	25,000.00
Other Bonuses and Allowance (Medical Allowance)	5-01-02-990					35,000.00
Retirement & Life Insurance Premiums	5-01-03-010	205,422.84	102,866.40	133,970.60	236,837.00	280,605.00
PAG-IBIG Contributions	5-01-03-020	34,237.04	10,972.20	28,500.80	39,473.00	46,768.00
PHILHEALTH Contributions	5-01-03-030	34,236.97	21,430.56	27,910.44	49,341.00	58,459.00
Employees Compensation Insurance Premiums	5-01-03-040	4,800.00	2,400.00	3,600.00	6,000.00	6,000.00
Other Personnel Benefits -Anniversary Bonus	5-01-04-990					15,000.00
Other Personnel Benefits -Loyalty	5-01-04-990			-		10,000.00
TOTAL PERSONAL SERVICES		2,584,442.12	1,281,759.16	1,696,471.84	2,978,231.00	3,548,122.00
MAINTENANCE & OTHER OPERATING EXPENSES						
Travelling Expenses	5-02-01-010	250,623.00	85,318.00	94,682.00	180,000.00	232,466.00
Training Expenses	5-02-02-010	19,400.00		17,251.00	17,251.00	20,000.00
Office Supplies Expenses	5-02-03-010	20,469.14	12,032.00	32,968.00	45,000.00	48,100.00
Other Supplies and Materials Expense	5-02-03-990	30,150.00	4,500.00	15,500.00	20,000.00	34,900.00
Telephone Expenses	5-02-05-020	15,720.00	4,200.00	15,800.00	20,000.00	17,000.00
Internet Subscription Expenses	5-02-05-030	26,388.00	17,592.00	9,858.00	27,450.00	27,450.00
Rep & Maint of Machinery & Eqpmt (Office Equipment)	5-02-13-050-02		6,201.00	13,799.00	20,000.00	10,000.00
Other Maintenance & Operating Expenses	5-02-99-990			42,251.00	42,251.00	495,084.00
TOTAL MAINTENANCE & OTHER OPRTG EXPENSES		362,750.14	129,843.00	242,109.00	371,952.00	885,000.00
CAPITAL OUTLAY						
TOTAL CAPITAL OUTLAY		-	-	-	-	-
TOTAL APPROPRIATIONS		2,947,192.26	1,411,602.16	1,938,580.84	3,350,183.00	4,433,122.00
OTHER MOOE:	Proposed 2025					
*Conduct & facilitation of Mun. Dev't. Council (MDC) Regular & Special Meetings	49,916.00					
*Support to Civil Society Organization	45,000.00					
*Support to Community-Based Monitoring System (CBMS)	40,000.00					
*Formulation of Annual Investment Program (AIP)	75,168.00					
*Formulation of Mandated Plans (CDP, ELA, CLUP, FLUP, etc)	250,000.00					
*Conduct of Relocation Survey for Townsite Lot	35,000.00					
TOTAL	495,084.00					

PART 2. EXPENDITURE PROGRAM
E. OFFICE OF THE LOCAL CIVIL REGISTRAR

AIP Ref Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year 2025				TOTAL (10)
					PS (6)	MOOE (7)	FE (8)	CO (9)	
			*Indicate registry no. in registered civil documents & record in the recordbook	Transcribed all registrable documents	-	2,000.00	-	-	2,000.00
			*Prepare, approve & endorse registered civil registry documents w/ court decision	Endorsed civil registry documents	-	4,000.00	-	-	4,000.00
			*Issuance of CTC, COLB, COM, COD and other Certifications	Issued CTC, COLB, COM, Issued CTC, COLB, COM, COD and certificate	-	4,000.00	-	-	4,000.00
			*Prepare & approve affidavit for civil registration	Affidavit prepared and approved	-	2,000.00	-	-	2,000.00
			*Prepare, endorse and receive out of town registration	End, Letter, COLB with supporting documents	-	2,000.00	-	-	2,000.00
			Prepare and approve notice for delayed civil registration	98% os required documents issued	-	3,000.00	-	-	3,000.00
			Post Notice for delayed civil registration in the bulletin board	Posted delayed registration	-	3,000.00	-	-	3,000.00
			% of conducted IEC for Civil Reg	95% of IEC training conducted	-	15,000.00	-	-	15,000.00
			Increased in Civil Registration	95% Civil Registered	-	7,000.00	-	-	7,000.00
			Conduct Kasalan ng Bayan/Barangay	100% conducted	-	7,000.00	-	-	7,000.00
			Attendance to monthly meeting of the Barangay Secretary Association	100% attended	-	30,000.00	-	-	30,000.00
			Attendance to trainings and seminars, conferences	98% of seminars training attended	-	250,000.00	-	-	250,000.00

PART 2. EXPENDITURE PROGRAM
E. OFFICE OF THE LOCAL CIVIL REGISTRAR

AIP Ref Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year 2025				TOTAL (10)
					PS	MOOE	FE	CO	
					(6)	(7)	(8)	(9)	
			Accept and decide petitions for Correction of clerical errors, change of first name under RA 9048 and RA 10172 (sex, date)	100% of decided petitions are endorsed to the OCRG within the prescribed timeline	-	15,000.00	-	-	15,000.00
			% of implementation related to GAD activities	100% implemented	-	50,000.00	-	-	50,000.00
			Strengthening GAD Focal Point System	Strengthening GFPS Fully functional	-	20,000.00	-	-	20,000.00
			Conduct of GAD Planning & Budgeting writeshop conducted	1 day GAD planning & budgeting writeshop conducted	-	20,000.00	-	-	20,000.00
			Submission of GAD accomplishment report	GAD accomplishment report submitted	-	10,000.00	-	-	10,000.00
			Prepare necessary GAD documents for SGLG Assessment	GAD documents prepared	-	10,000.00	-	-	10,000.00
1000-006-3-1-08-001-002	Implementation of Birth Registration Assistance Project	350 individuals registered and provided with PSA-copy Certificate of	# of registrants and # of release PSA-copy Certificate of Live Birth	350 registered with PSA-copy Certificate of Live Birth	-	35,000.00	-	-	35,000.00
			Conduct Mobile Civil Registration	100% conducted	-	35,000.00	-	-	35,000.00
			Eestablishment of Satellite Registration Centers	22 Satellite Registration Centers established (100%)	-	40,000.00	-	-	40,000.00
1000-006-3-1-08-001-003	Digitization of Civil Registry Documents	20% of the Civil Registry Documents are digitized	Procurement of supplies and Equipments for Digitization of Civil Registry documents	Supplies and materials procured, documents are digitized and services delivered timely	-	15,000.00	-	-	15,000.00
TOTAL OFFICE OF THE LOCAL CIVIL REGISTRAR					3,103,995.00	650,320.00	-	75,000.00	3,829,315.00

PART 2. EXPENDITURE PROGRAM

2. PROPOSED NEW APPROPRIATION, BY OBJECT OF EXPENDITURES

Office: **LOCAL CIVIL REGISTRAR**

OBJECT OF EXPENDITURE (1)	Account Code (2)	Past Year 2023 Actual (3)	Current Year Estimate 2024			BUDGET YEAR 2025 Proposed (7)
			First Semester Actual (4)	Second Semester Estimate (5)	TOTAL (6)	
PERSONAL SERVICES	5-01					
Salaries and Wages/Regular	5-01-01-010	1,561,595.64	785,268.00	923,964.00	1,709,232.00	2,011,368.00
Salaries and Wages/Regular (Step Increment)	5-01-01-010			2,760.00	2,760.00	903.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	96,000.00	48,000.00	72,000.00	120,000.00	120,000.00
Representation Expenses (RA)	5-01-02-020	72,000.00	36,000.00	36,000.00	72,000.00	81,600.00
Transportation Allowance (TA)	5-01-02-030	72,000.00	36,000.00	36,000.00	72,000.00	81,600.00
Clothing/Uniform Allowance	5-01-02-040	24,000.00	24,000.00	6,000.00	30,000.00	35,000.00
Performance Enhancement Incentives	5-01-02-080	20,000.00		25,000.00	25,000.00	25,000.00
Mid-Year Bonus	5-01-02-140	129,333.00	130,970.00	11,466.00	142,436.00	167,721.00
Year End Bonus	5-01-02-140	130,694.00		142,436.00	142,436.00	167,721.00
Cash Gift	5-01-02-150	20,000.00		25,000.00	25,000.00	25,000.00
Other Bonuses and Allowance (Medical Allowance)	5-01-02-990			-	-	35,000.00
Retirement & Life Insurance Premiums	5-01-03-010	187,390.03	94,232.16	111,206.84	205,439.00	241,472.00
PAG-IBIG Contributions	5-01-03-020	31,218.86	10,247.16	24,000.84	34,248.00	40,263.00
PHILHEALTH Contributions	5-01-03-030	31,218.86	19,631.70	23,168.30	42,800.00	50,307.00
Employees Compensation Insurance Premiums	5-01-03-040	4,800.00	2,400.00	3,600.00	6,000.00	6,000.00
Other Personnel Benefits -Anniversary Bonus	5-01-04-990					15,000.00
Other Personnel Benefits -Loyalty	5-01-04-990			20,000.00	20,000.00	-
TOTAL PERSONAL SERVICES		2,380,250.39	1,186,749.02	1,462,601.98	2,649,351.00	3,103,955.00
MAINTENANCE & OTHER OPERATING EXPENSES						
Travelling Expenses	5-02-01-010	281,835.60	175,285.00	24,715.00	200,000.00	250,000.00
Training Expenses/BCRS/PSA-related PPAs	5-02-02-010	27,750.00	24,600.00	22,400.00	47,000.00	50,000.00
Office Supplies Expenses	5-02-03-010	55,450.41	19,218.00	36,062.00	55,280.00	100,000.00
Other Supplies and Materials Expense	5-02-03-990		51,500.00	26,773.00	78,273.00	25,320.00
Postage & Courier Services	5-02-05-010			1,990.00	1,990.00	5,000.00
Telephone Expenses	5-02-05-020	30,000.00	20,000.00	10,000.00	30,000.00	30,000.00
Internet Subscription Expenses	5-02-05-030	27,588.00	18,392.00	6,608.00	25,000.00	25,000.00
Rep & Maint of Machinery & Eqpmt (Office Equipment)	5-02-13-050		11,700.00	23,300.00	35,000.00	20,000.00
Other Maintenance & Operating Expenses	5-02-99-990	64,500.00		39,340.00	39,340.00	145,000.00
TOTAL MAINTENANCE & OTHER OPRTG EXPENSES		487,124.01	320,695.00	191,188.00	511,883.00	650,320.00
CAPITAL OUTLAY						
ICT						
Complete set Desktop Computer with 3n1 wifi-ready printer & UPS						75,000.00
TOTAL CAPITAL OUTLAY						75,000.00
TOTAL APPROPRIATIONS		2,867,374.40	1,507,444.02	1,653,789.98	3,161,234.00	3,829,275.00

PART 2. EXPENDITURE PROGRAM

F. OFFICE OF THE MUNICIPAL BUDGET

Mandate: Assist the Municipal Mayor in the preparation and defense of the Budget of the Municipal Government, take control of all appropriations embodied in the Appropriation Ordinance and coordinate with the Planning and Development Coordinator in the formulation of Local Government Unit Development Plan

Vision: "An instrument of sound, efficient and effective management and utilization of government resources"

Mission: We commit to champion policies that ensure efficiency, effectiveness, transparency and accountability in public spending.

Organizational Outcome: Sound, efficient and effective fiscal management and utilization of resources.

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Ref Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year 2025				TOTAL (10)
					PS (6)	MOOE (7)	FE (8)	CO (9)	
1000-004-3-1-04-001-001	GENERAL ADMINISTRATION of Budgeting & other financial related activities	Financial supervision undertaken	% of financial supervision, implementation and formulation of policies	100% of policies formulated and implemented	3,807,387.00	319,800.00	-	70,000.00	4,197,187.00
		a.) Pre-Budget meetings, consultations and deliberation successfully conducted	Assist the LCE in the conduct of Pre-Budget meetings, consultations and deliberation participated by the Dep't/Section Heads to scrutinize the details of the proposed PPAs	Present estimated income to LCE together with LFC, distribute Budget calls and LBP Forms to all Department Heads and sections, conduct of budget forum and hearings	-	50,000.00	-	-	50,000.00
		b.) Allotment Release Order prepared	Preparation of Allotment Release Order of all Offices as basis for quarterly allotment and disbursements, 2 revisions	Prepared ARO of all offices as basis for obligation, 1 revision	-	3,000.00	-	-	3,000.00
		c.) Control of Office Appropriations by object of expenditure	Recording of Transactions to RAOP, RAOMO, RAOCO based on Appropriation Ordinance, 15 OBRs per day, 5 mins per transaction acted and approved, average of 100 OBRs per month	All OBRs/transactions received recorded in RAAOP, RAOMO, RAOCO acted w/n 5 mins, 15 OBRs /perday. Average of 100 OBRs per month	-	3,000.00	-	-	3,000.00
		d.) Financial reports submitted (SAAOB, SORE, etc)	Preparation and submission of SAAOB quarterly, 2 errors/ revisions	SAAOB prepared, reviewed and submitted on the 20th day end of the quarter, 2 revisions	-	3,000.00	-	-	3,000.00

**PART 2. EXPENDITURE PROGRAM
F. OFFICE OF THE MUNICIPAL BUDGET**

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Ref Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year 2025				TOTAL (10)
					PS	MOOE	FE	CO	
					(6)	(7)	(8)	(9)	
		J.) ECPAC system management	Encoding of transactions regularly (OBR) in ECPAC System	100% of monthly transactions (OBRs) encoded in the ECPAC system w/ system generated report	-	67,200.00	-	-	67,200.00
		k.) eSRE System Management	Uploading/Encoding of Budget Appropriation in eSRE System quarterly	Transactions/data uploaded quarterly & system generated report accessibility	-	5,000.00	-	-	5,000.00
		l.) Records Management/ Documentation	Proper safe Keeping of documents, e.g. receiving, filing and recording others. Average: 15/month	Ordinances, Resolutions, Incoming & Outgoing communications and other documents received, filed and sorted. Average per month: 15	-	2,000.00	-	-	2,000.00
1000-004-3-1-04-001-002	Conduct of Annual Budget and Appropriation Preparation	Budget Forms, orders & circulars were distributed to all offices as their basis in preparing budget proposal	Distribution of Budget Forms, orders & circulars for their budget proposal preparation	Budget Forms, orders & circulars distributed to offices	-	15,000.00	-	-	15,000.00
		a.) Reviewed and evaluated proposed budget	Review and evaluate the proposed budget of all departments and national offices within a week	Reviewed proposed budget of all departments and national offices	-	-	-	-	-
1000-004-3-1-04-001-003	Conduct of Annual & Supplemental Budget Preparation (GF/LEE/SEF)	Annual budget & 2 supplemental budgets prepared and submitted on time	No. of Annual & Supplemental Budget prepared & submitted to SB	Annual Budget & 2 Supplemental Budgets prepared and submitted on time	-	15,000.00	-	-	15,000.00
		a.) Municipal Annual Budget and Supplemental budget(s) submitted (GF and LEE)	Preparation of supplemental Budget and on time submission to the Sanggunian Bayan for authorization, 1 supplemental budget, 2 revisions	Supplemental Budget Prepared and Submitted to SB for authorization in 13 copies, 1 supplemental budget, 2 revisions	-	5,000.00	-	-	5,000.00

**PART 2. EXPENDITURE PROGRAM
F. OFFICE OF THE MUNICIPAL BUDGET**

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Ref Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year 2025				TOTAL (10)
					PS (6)	MOOE (7)	FE (8)	CO (9)	
		b.) SEF Annual Budget and 1 Supplemental Budget	Assist the District Supervisor & Sec. Heads of Schools in the preparation of Annual LSB/SEF and supplemental budget with strict adherence to SEF/LSB guidelines. 2 districts, 3 revision	Prepared and submitted the SEF/LSB Annual Budget and supplemental budget of 2 schools, 2 districts & 1 copy per district	-	5,000.00	-	-	5,000.00
1000-004-3-1-04-001-004	Conduct and Facilitation of Local Budget Hearing	Budget prepared ahead of time and Budget hearings successfully conducted	Assist the LCE in the conduct of Pre-Budget meetings, consultations and deliberation with Dep't/Section Heads to scrutinize the details of the proposed PPAs	Conducted Budget Hearing/Forum/Consultative meetings with the LCE and Dept/Sections Heads	-	250,000.00	-	-	250,000.00
			Finalization of Local Expenditure Program, Budget Expenditure & sources of financing (BESF) and Budget Message in 3 weeks after the Budget Hearing, 3 revisions	Finalized/Prepared the LEP/Budget Message and BSF 3 weeks, 2 revisions	-	10,000.00	-	-	10,000.00
			Submission of Executive/MEEDO Annual Budget on or before October 16 of the current year to the Sanggunian Bayan for authorization, 3 revisions	Executive /MEEDO Annual Budget Submitted to SB for authorization on Oct 15 of the current year in 13 copies	-	15,000.00	-	-	15,000.00
			Preparation & submission of supplemental budget with required forms to Sangguniang Bayan for authorization, 2 revisions	Supplemental budget prepared and submitted to Sangguniang Bayan for authorization, 2 revisions	-	5,000.00	-	-	5,000.00

**PART 2. EXPENDITURE PROGRAM
F. OFFICE OF THE MUNICIPAL BUDGET**

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Ref Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year 2025				TOTAL (10)
					PS (6)	MOOE (7)	FE (8)	CO (9)	
1000-004-3-1-04-001-005	Conduct of Recommendation of Budgetary Measures to the Mayor & SBM on Budgetary Matters	Recommendations provided to ensure proper budget utilization	Recommendation of Budgetary Measures to the Mayor & SBM on Budgetary Matters	Budgetary Measures recommended to the Mayor & SBM on Budgetary Matters	-	5,000.00	-	-	5,000.00
1000-004-3-1-04-001-006	Provision of Technical Assistance on Budget Preparation to Barangays	22 Barangay budgets reviewed & forwarded to SB for approval	Technical Assistance on Budget Preparation to Barangays	Provided technical Assistance on Budget Preparation to Barangays	-	15,000.00	-	-	15,000.00
1000-004-3-1-04-001-007	Conduct of Extension services to Barangays and SK for Annual and Supplemental Budget Preparation	Barangay and SK budget alligned with the municipal budget	Assist Brgy. and SK officials of 22 Barangays in the preparation of Annual and Supplemental Budget in accordance with the existing laws	100% of the barangay budgets submitted for technical review, Acted 10 days after receipt of endorsement from the Brgy. Secretary to the Sangguniang Bayan	-	5,000.00	-	-	5,000.00
1000-004-3-1-04-001-008	Conduct of Capacity Building Activities to Barangay and SK Officials	Capacity building, seminars, workshops and trainings to Barangay and SK Officials for Budget preparation	# of seminars, workshops and trainings to Barangay and SK Officials	Conducted 1 seminar, workshop and training to Barangay and SK Officials	-	45,000.00	-	-	45,000.00
1000-004-3-1-04-001-010	Implementation of Full Disclosure Policy and Transparency Program	100% Required data/reports submitted quarterly	Compliance of data/reports (AB, 20% EDF,5% LDRR) utilization 7 days before due date of every quarter and monthly reports of other funds (if any), posted in the website and 3 conspicuous places	100% of required reports (AB, 20% EDF,5% LDRR and other source of fund) complied w/n 5 days before due date and posted in the website & 3 conspicuous places in the bulletin board of full disclosure	-	5,000.00	-	-	5,000.00
TOTAL- BUDGET OFFICE					3,807,387.00	1,255,000.00		70,000.00	5,132,387.00

PART 2. EXPENDITURE PROGRAM

2. PROPOSED NEW APPROPRIATION, BY OBJECT OF EXPENDITURES

Office: **MUNICIPAL BUDGET OFFICE**

OBJECT OF EXPENDITURE (1)	Account Code (2)	Past Year 2023 Actual (3)	Current Year Estimate 2024			BUDGET YEAR 2025 Proposed (7)
			First Semester Actual (4)	Second Semester Estimate (5)	TOTAL (6)	
PERSONAL SERVICES	5-01					
Salaries and Wages/Regular	5-01-01-010	1,662,738.05	943,143.00	1,118,913.00	2,062,056.00	2,425,632.00
Salaries and Wages/Regular (Step Increment)	5-01-01-010			-	-	1,731.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	114,000.00	66,000.00	78,000.00	144,000.00	144,000.00
Representation Expenses (RA)	5-01-02-020	72,000.00	36,000.00	36,000.00	72,000.00	81,600.00
Transportation Allowance (TA)	5-01-02-030	72,000.00	36,000.00	36,000.00	72,000.00	81,600.00
Clothing/Uniform Allowance	5-01-02-040	24,000.00	30,000.00	6,000.00	36,000.00	42,000.00
Performance Enhancement Incentives	5-01-02-080	25,000.00		30,000.00	30,000.00	30,000.00
Overtime & Night Pay	5-01-02-130			70,000.00	70,000.00	100,000.00
Mid-Year Bonus	5-01-02-140	142,316.00	142,543.00	29,295.00	171,838.00	200,722.00
Year End Bonus	5-01-02-140	142,543.00		171,838.00	171,838.00	202,387.00
Cash Gift	5-01-02-150	25,000.00		30,000.00	30,000.00	30,000.00
Other Bonuses and Allowance (Medical Allowance)	5-01-02-990			-		42,000.00
Retirement & Life Insurance Premiums	5-01-03-010	199,533.30	102,630.96	144,816.04	247,447.00	291,283.00
PAG-IBIG Contributions	5-01-03-020	33,254.76	11,552.58	29,690.42	41,243.00	48,548.00
PHILHEALTH Contributions	5-01-03-030	33,086.36	21,381.54	30,169.46	51,551.00	60,684.00
Employees Compensation Insurance Premiums	5-01-03-040	5,739.73	3,000.00	4,200.00	7,200.00	7,200.00
Other Personnel Benefits - Anniversary Bonus	5-01-04-990			-		18,000.00
TOTAL PERSONAL SERVICES		2,551,211.20	1,392,251.08	1,814,921.92	3,207,173.00	3,807,387.00
MAINTENANCE & OTHER OPERATING EXPENSES						
Travelling Expenses	5-02-01-010	275,371.00	247,957.32	17,042.68	265,000.00	400,000.00
Training Expenses (Budget Forum, LGU, BLGU-SK & Budget Hearing)	5-02-02-010	17,000.00		50,000.00	50,000.00	525,000.00
Office Supplies Expenses	5-02-03-010	59,051.54	21,006.84	29,493.16	50,500.00	50,000.00
Other Supplies and Materials Expenses	5-02-03-990	48,764.00	3,200.00	49,800.00	53,000.00	60,000.00
Telephone Expenses	5-02-05-020	23,300.00	20,875.00	4,125.00	25,000.00	24,000.00
Internet Subscription Expenses	5-02-05-030	26,388.00	17,592.00	19,908.00	37,500.00	35,000.00
Rep & Maint of Machinery & Eqpmt (Office Equipment)	5-02-13-050		35,058.00	942.00	36,000.00	11,000.00
Advertising Expense	5-02-99-010					2,000.00
Repair & Maint of Furniture & Fixtures	5-02-13-070			2,000.00	2,000.00	3,000.00
Membership Dues & Contri to Organization	5-02-99-060	3,300.00	4,300.00	5,700.00	10,000.00	10,000.00
Other Maintenance & Operating Expenses	5-02-99-990	67,200.00	44,800.00	35,000.00	79,800.00	135,000.00
TOTAL MAINTENANCE & OTHER OPRTG EXPENSES		520,374.54	394,789.16	214,010.84	608,800.00	1,255,000.00
CAPITAL OUTLAY						
ICT- 1 unit Laptop with accessories						70,000.00
ICT- 2 units Desktop Computer with complete accessories		143,160.00		80,000.00	80,000.00	
TOTAL CAPITAL OUTLAY		143,160.00	-	80,000.00	80,000.00	70,000.00
TOTAL APPROPRIATIONS		3,214,745.74	1,787,040.24	2,108,932.76	3,895,973.00	5,132,387.00

PART 2. EXPENDITURE PROGRAM

G. OFFICE OF THE MUNICIPAL ACCOUNTANT

Mandate :Take charge of both the accounting and internal audit services of the LGU

Vision :“LGU- Accounting Department provides easy access of financial information through its own website”

Mission :To encourage professionalized staff; enhanced by a continuous education, making them efficient and effective partners towards development.

Organizational Outcome: To provide services to the management, employee, barangay units, other govt agencies and to the general public in the areas of financial accounting

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Ref Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year 2025				TOTAL (10)
					PS (6)	MOOE (7)	FE (8)	CO (9)	
					1000-006-3-1-06-001-001	GENERAL ADMINISTRATION of accounting & internal audit services review and sign vouchers & other claim journalizing transactions	Disbursement vouchers checks reviewed and signed. Journalized and posting of transaction through software program	# of DV's (GF, LEE, SEF, TF & 22 Brgys) pre-audited verifies and signed with no error or revision with in 3 minutes	
		*Attendance to conferences, seminars,	# of seminars or trainings attended	15 seminars or trainings attended		217,050.00			217,050.00
1000-006-3-1-06-001-002	Conduct of Preparation of Financial Statements with supporting documents	Prepared Financial Statement & Bank Reconciliation and schedule of cash advances	# of prepared financial reports, verified and signed on or before 15th day of the following month of the quarter * Trial balance * Statement of Financial Position * Statement of Financial Performance * Statement of Cash Flows * Statement of Changes in Govt equity * Notes to Financial Statements * Schedule of Cash Advances * Bank Reconciliation	396 of the financial reports prepared are verified and signed on or before 15th day of the following month of the quarter		25,000.00			25,000.00

PART 2. EXPENDITURE PROGRAM
G. OFFICE OF THE MUNICIPAL ACCOUNTANT

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Ref Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year 2025				TOTAL (10)
					PS (6)	MOOE (7)	FE (8)	CO (9)	
1000-006-3-1-06-001-003	Conduct of Preparation of Remittances	Prepared Remittances	Preparation of Remittances (HDMF & GSIS Premium & Loan, Enterprise Bank loan repayment, SSS Premium, BIR withholding Tax and PhilHealth Premium)	180 of remittances prepared verified and signed		10,000.00			10,000.00
1000-006-3-1-06-001-004	Conduct of Preparation of Municipal Payrolls	Prepared Payroll signed	# of Municipal Payroll prepared and signed	240 Payrolls prepared and verified		25,000.00			25,000.00
1000-006-3-1-06-001-005	Certification of Loan Repayments	Issued Certification	# of signed & issued certification	30 certificates issued/signed		15,000.00			15,000.00
1000-006-3-1-06-001-006	Conduct of Preparation of Accountants Advice	Prepared Accountant Advice	# of prepared and signed accountant advice	605 acct advice prepared verified and signed		15,000.00			15,000.00
1000-006-3-1-06-001-007	Conduct of Review and Signed Barangay Budget	Brgy Budgets reviewed and signed	# of Barangay budgets	22 Brgys reviewed & signed		25,000.00			25,000.00
1000-006-3-1-06-001-008	Conduct of Verification of Reports on Special Projects	Verified Reports on Special Projects	# of Special Projects Verified and Signed	300 of Special Projects Verified and Signed		5,000.00			5,000.00
1000-006-3-1-06-001-009	Conduct of Review and Sign Abstract of Bidding	Reviewed and Signed Abstract of biddings	# of reviewed and signed abstract of bidding	600 reviewed and signed		5,000.00			5,000.00
1000-006-3-1-06-001-010	Conduct of Receiving, sorting, preparing, arranging, and submitting disbursement vouchers, liquidation report, official report, & others to COA	Submit the DV & LR within the first ten (10) days of the ensuing month	# of DV & LR and submitted to COA within the first ten (10) days of the ensuing month	5,000 disbursement voucher and liquidation report be submitted to COA		15,000.00			15,000.00
1000-006-3-1-06-001-011	Loan Amortization (Municipal Government Center)	Submit the DV & LR within the first ten (10) days of the ensuing month	Submission of Loan Amortization on time	Loan Amortization submitted on time		-			-
TOTAL- OFFICE OF THE MUNICIPAL ACCOUNTANT					4,431,190.00	955,250.00	-	-	5,386,440.00

PART 2. EXPENDITURE PROGRAM

2. PROPOSED NEW APPROPRIATION, BY OBJECT OF EXPENDITURES

Office: **MUNICIPAL ACCOUNTANT**

OBJECT OF EXPENDITURE (1)	Account Code (2)	Past Year 2023 Actual (3)	Current Year Estimate 2024			BUDGET YEAR 2025 Proposed (7)
			First Semester Actual (4)	Second Semester Estimate (5)	TOTAL (6)	
PERSONAL SERVICES	5-01					
Salaries and Wages/Regular	5-01-01-010	1,988,139.27	926,820.00	1,425,768.00	2,352,588.00	2,767,656.00
Salaries and Wages/Regular (Step Increment)	5-01-01-010			3,730.00	3,730.00	7,133.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	142,909.09	60,000.00	132,000.00	192,000.00	192,000.00
Representation Expenses (RA)	5-01-02-020	72,000.00	36,000.00	36,000.00	72,000.00	81,600.00
Transportation Allowance (TA)	5-01-02-030	72,000.00	36,000.00	36,000.00	72,000.00	81,600.00
Clothing/Uniform Allowance	5-01-02-040	36,000.00	30,000.00	18,000.00	48,000.00	56,000.00
Performance Enhancement Incentives	5-01-02-080	30,000.00		40,000.00	40,000.00	40,000.00
Overtime and Night Pay	5-01-02-130	100,000.00		100,000.00	100,000.00	150,000.00
Mid-Year Bonus	5-01-02-140	166,143.00	154,470.00	41,941.00	196,411.00	231,362.00
Year End Bonus	5-01-02-140	166,212.00		197,607.00	197,607.00	231,362.00
Cash Gift	5-01-02-150	30,000.00		40,000.00	40,000.00	40,000.00
Other Bonuses and Allowance (Medical Allowance)	5-01-02-990			-		56,000.00
Retirement & Life Insurance Premiums	5-01-03-010	238,572.58	111,218.40	171,541.60	282,760.00	332,975.00
PAG-IBIG Contributions	5-01-03-020	39,762.79	12,268.20	34,857.80	47,126.00	55,532.00
PHILHEALTH Contributions	5-01-03-030	39,853.28	23,170.50	35,737.50	58,908.00	69,370.00
Employees Compensation Insurance Premiums	5-01-03-040	7,200.00	3,000.00	6,600.00	9,600.00	9,600.00
Other Personnel Benefits -Anniversary Bonus	5-01-04-990					24,000.00
Other Personnel Benefits -Loyalty	5-01-04-990	10,000.00		-		5,000.00
TOTAL PERSONAL SERVICES		3,138,792.01	1,392,947.10	2,319,782.90	3,712,730.00	4,431,190.00
MAINTENANCE & OTHER OPERATING EXPENSES						
Travelling Expenses	5-02-01-010	225,751.26	192,037.50	30,934.50	222,972.00	217,050.00
Training Expenses	5-02-02-010			5,000.00	5,000.00	5,000.00
Office Supplies Expenses	5-02-03-010	142,286.41	51,784.82	76,215.18	128,000.00	178,500.00
Fuel, Oil and Lubricants Expenses	5-02-03-090		5,970.00	30.00	6,000.00	10,000.00
Other Supplies and Materials Expense	5-02-03-990	19,236.00	84,226.00	5,774.00	90,000.00	127,000.00
Postage and Courier Services	5-02-05-010	3,920.00	2,070.00	2,930.00	5,000.00	5,000.00
Telephone Expenses	5-02-05-020	35,100.00	19,650.00	19,950.00	39,600.00	73,560.00
Internet Subscription Expenses	5-02-05-030	26,388.00	26,990.00	11,410.00	38,400.00	38,400.00
Legal Services	5-02-011-010		450.00	2,550.00	3,000.00	3,000.00
Rep & Maint of Machinery & Equipment- Office Equipment	5-02-13-050-02	8,919.50	500.00	11,000.00	11,500.00	12,500.00
Rep & Maint of Machinery & Equipment- ICT Equipment	5-02-13-050-03	2,743.00	2,670.00	9,830.00	12,500.00	12,500.00
Membership Dues & Contri to Organization	5-02-99-060	7,400.00	6,800.00	2,700.00	9,500.00	6,100.00
Other Maintenance & Operating Expenses	5-02-99-990	173,200.00	70,400.00	110,100.00	180,500.00	266,640.00
TOTAL MAINTENANCE & OTHER OPRTG EXPENSES		644,944.17	463,548.32	288,423.68	751,972.00	955,250.00
CAPITAL OUTLAY						
Wall Cabinet		50,000.00				
Equipment - Photocopier		50,000.00		100,000.00	100,000.00	
TOTAL CAPITAL OUTLAY		100,000.00	-	100,000.00	100,000.00	-
TOTAL APPROPRIATIONS		3,883,736.18	1,856,495.42	2,708,206.58	4,564,702.00	5,386,440.00

PART 2. EXPENDITURE PROGRAM

H. OFFICE OF THE MUNICIPAL TREASURER

Mandate :To ensure effective and proper execution, implementation of all laws, policies and ordinance governing taxation or Real Property Tax as well as the other local imposition with the Mun. of Barobo.

Vision :A client-friendly department that implements a reasonable revenue generation program for sustainable economy.

Mission :To minimize revenue raising capacity & utilize resource wisely thru consultative process with effective & efficient frontline service providers..

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Ref Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year 2025				TOTAL (10)
					PS (6)	MOOE (7)	FE (8)	CO (9)	
1000-005-3-1-005-001-001	GENERAL ADMINISTRATION, Supervision and control over all programs, projects services and	Regular function supported and sustained	General Supervision of Tax Collection;		8,220,077.00	379,500.00	-	80,000.00	8,679,577.00
			*Number of vouchers, payroll processed	3600 vouchers & payroll processed	-	20,000.00	-	-	20,000.00
			*No. of check issued	3600 checks issued	-	100,000.00	-	-	100,000.00
			*No. of dep slips machine validated	600 deposited slips	-	20,000.00	-	-	20,000.00
			*No. of checks encashed	500	-	25,000.00	-	-	25,000.00
			*No. of cash book posted & updated	26 cash book posted & updated	-	15,000.00	-	-	15,000.00
			*No. of bus. Establishment inspected	900 business establishment inspected	-	35,000.00	-	-	35,000.00
			*No. of weights & measures sealed	150 weights & measures sealed	-	10,000.00	-	-	10,000.00
			*No. of Tricycle & single motors registration	700 tricycle & single motors registered	-	50,000.00	-	-	50,000.00
			*e-SRE Maintained	4 quarters maintained	-	65,000.00	-	-	65,000.00
			*No. of Forms submitted	4 forms submitted	-	15,000.00	-	-	15,000.00
			*No. of CTRCD Prepared	150 CTRCD Prepared	-	10,000.00	-	-	10,000.00
			*No. of accountable forms	1500 stubs	-	100,000.00	-	-	100,000.00
			*No. of trainings conducted	1 trainings conducted	-	180,000.00	-	-	180,000.00
			*No. of trainings & seminars attended	20 trngs & sem attended	-	300,000.00	-	-	300,000.00

H. OFFICE OF THE MUNICIPAL TREASURER

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Ref Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year 2025				TOTAL (10)
					PS (6)	MOOE (7)	FE (8)	CO (9)	
1000-005-3-1-005-001-004	Implementation of RPT Campaign Program	Decreased tax deficiencies	Amount of RPT collected	8,000,000.00 RPT Collected	-	50,000.00	-	-	50,000.00
			*No. of IEC Conducted	2 IEC conducted	-	50,000.00	-	-	50,000.00
			*No. of Demand Letters served	1000 demand letters served	-	50,000.00	-	-	50,000.00
1000-005-3-1-005-001-005	Implementation of Collection Efficiency and Productivity Program	Generated income collection from taxes, fees, and other local	Amt of Bus. Tax & other Fees Coll.	15,000,000 tax and fees collected	-	250,000.00	-	-	250,000.00
1000-005-3-1-005-001-006	Conduct of Business Control and Monitoring Activities	Business establishment well-monitored and indexed	Regular monitoring of business establishment	Business establishment monitored regularly	-	50,000.00	-	-	50,000.00
1000-005-3-1-005-001-007	Conduct/Supervision of Local Election Activities	Local and barangay election well-served	Assistance to local and barangay election	Assisted the local and barangay election	-	350,000.00	-	-	350,000.00
1000-005-3-1-005-001-008	Rehabilitation/Improvement of Municipal Treasury Office	Customer-friendly office premise established	Repair and maintenance of Treasury Office	Treasury office repaired and maintained regularly	-	50,000.00	-	-	50,000.00
1000-005-3-1-005-001-009	Improvement of Office Safe-Keeping Facilities	Records and accountable forms safely kept	Procurement of larger cabinets and vaults	Cabinets and vaults procured	-	223,500.00	-	-	223,500.00
TOTAL- OFFICE OF THE MUNICIPAL TREASURER					8,220,077.00	2,398,000.00	-	80,000.00	10,698,077.00

PART 2. EXPENDITURE PROGRAM**2. PROPOSED NEW APPROPRIATION, BY OBJECT OF EXPENDITURES**Office: **MUNICIPAL TREASURER**

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OBJECT OF EXPENDITURE (1)	Account Code (2)	Past Year 2023 Actual (3)	Current Year Estimate 2024			BUDGET YEAR 2025 Proposed (7)
			First Semester Actual (4)	Second Semester Estimate (5)	TOTAL (6)	
PERSONAL SERVICES	5-01					
Salaries and Wages/Regular	5-01-01-010	3,289,137.73	1,567,025.54	2,955,306.46	4,522,332.00	5,312,796.00
Salaries and Wages/Regular (Step Increment)	5-01-01-010			1,836.00	1,836.00	23,093.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	312,000.00	145,090.91	238,909.09	384,000.00	384,000.00
Representation Expenses (RA)	5-01-02-020	72,000.00	36,000.00	84,000.00	120,000.00	139,200.00
Transportation Allowance (TA)	5-01-02-030	72,000.00	36,000.00	84,000.00	120,000.00	139,200.00
Clothing/Uniform Allowance	5-01-02-040	78,000.00	72,000.00	24,000.00	96,000.00	112,000.00
Performance Enhancement Incentives	5-01-02-080	65,000.00		80,000.00	80,000.00	80,000.00
Mid-Year Bonus	5-01-02-140	272,801.00	257,598.00	119,379.00	376,977.00	445,082.00
Year End Bonus	5-01-02-140	273,852.00		376,977.00	376,977.00	445,082.00
Cash Gift	5-01-02-150	65,000.00		80,000.00	80,000.00	80,000.00
Other Bonuses and Allowance (Medical Allowance)	5-01-02-990	-		-		112,000.00
Retirement & Life Insurance Premiums	5-01-03-010	393,971.86	187,323.98	355,576.02	542,900.00	640,307.00
PAG-IBIG Contributions	5-01-03-020	65,573.96	22,419.20	71,067.80	93,487.00	106,720.00
PHILHEALTH Contributions	5-01-03-030	65,571.20	38,698.08	74,405.92	113,104.00	133,397.00
Employees Compensation Insurance Premiums	5-01-03-040	15,600.00	7,300.00	11,900.00	19,200.00	19,200.00
Provident/Welfare Fund Contributions-EHP	5-01-03-050	-		-		
Terminal Leave Benefits	5-01-04-030	-		-		
Other Personnel Benefits -Anniversary Bonus	5-01-04-990					48,000.00
Other Personnel Benefits -Loyalty	5-01-04-990	-		15,000.00	15,000.00	-
TOTAL PERSONAL SERVICES		5,040,507.75	2,369,455.71	4,572,357.29	6,941,813.00	8,220,077.00
MAINTENANCE & OTHER OPERATING EXPENSES						
Travelling Expenses	5-02-01-010	424,914.12	231,092.58	108,907.42	340,000.00	350,000.00
Training Expenses	5-02-02-010	135,286.00	71,350.00	72,131.00	143,481.00	180,000.00
Office Supplies Expenses	5-02-03-010	160,402.81	89,868.84	130,581.16	220,450.00	204,000.00
Accountable Form Expenses	5-02-03-020	179,500.00	175,500.00	17,118.00	192,618.00	200,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	214,114.50	97,500.00	123,000.00	220,500.00	200,000.00
Other Supplies and Materials Expense	5-02-03-990	120,774.00	149,125.00	75,373.00	224,498.00	223,500.00
Other Supplies and Materials Expenses/Business Plates	5-02-03-990	72,000.00	40,800.00	114,325.00	155,125.00	182,500.00
Postage & Courier Services	5-02-05-010			4,250.00	4,250.00	5,000.00
Telephone Expenses	5-02-05-020	57,224.78	42,550.00	22,450.00	65,000.00	80,000.00
Internet Subscription Expenses	5-02-05-030	29,388.00	22,592.00	7,408.00	30,000.00	40,000.00

PART 2. EXPENDITURE PROGRAM

2. PROPOSED NEW APPROPRIATION, BY OBJECT OF EXPENDITURES

Office: **MUNICIPAL TREASURER**

OBJECT OF EXPENDITURE (1)	Account Code (2)	Past Year 2023 Actual (3)	Current Year Estimate 2024			BUDGET YEAR 2025 Proposed (7)
			First Semester Actual (4)	Second Semester Estimate (5)	TOTAL (6)	
Cable, Satellite & Radio Expenses	5-02-05-040			10,200.00	10,200.00	12,000.00
Rep & Maint of Machinery & Eqpmt (Office Eqpt)	5-02-13-050-02	5,652.50		25,500.00	25,500.00	30,000.00
Rep & Maint of Transportation Equipment (Motor Vehicle)	5-02-13-060-01	19,160.00	4,700.00	44,800.00	49,500.00	40,000.00
Insurance/Vehicle Registration Expense	5-02-16-030	6,577.20		25,000.00	25,000.00	35,000.00
Advertising Expenses	5-02-99-010			3,000.00	3,000.00	10,000.00
Membership Dues & Contri to Organization	5-02-99-060			5,000.00	5,000.00	6,000.00
Other Maintenance & Operating Expenses	5-02-99-990	518,120.00	29,120.00	221,800.00	250,920.00	600,000.00
TOTAL MAINTENANCE & OTHER OPRTG EXPENSES		1,943,113.91	954,198.42	1,010,843.58	1,965,042.00	2,398,000.00
CAPITAL OUTLAY						
Furnitures & Fixtures- 2 wooden cabinets/12 wooden chairs/desk						80,000.00
Laptop Reprogramming Res #59 s 2023)		75,000.00		-	-	-
Motor Vehicles- Single Motor			153,000.00	2,000.00	155,000.00	
TOTAL CAPITAL OUTLAY		75,000.00	153,000.00	2,000.00	155,000.00	80,000.00
TOTAL APPROPRIATIONS		7,058,621.66	3,476,654.13	5,585,200.87	9,061,855.00	10,698,077.00

OTHER MOOE:

OBJECT OF EXPENDITURE (1)	Account Code (2)	Past Year 2023 Actual (3)	Current Year Estimate 2024			BUDGET YEAR 2025 Proposed (7)
			First Semester Actual (4)	Second Semester Estimate (5)	TOTAL (6)	
Implementation of RPT campaign Program	5.02.99.990	518,120.00	29,120.00	221,800.00	250,920.00	250,000.00
Conduct/Supervision of Local Election Activities	5.02.99.990					350,000.00
TOTAL		518,120.00	29,120.00	221,800.00	250,920.00	600,000.00

PART 2. EXPENDITURE PROGRAM
I. OFFICE OF THE MUNICIPAL ASSESSOR

Mandate: To ensure laws and policies governing the appraisal and assessment of real properties for taxation purposes are properly executed. . Exercise the function of appraisal & assessment primarily for taxation purposes of all real properties in the LGU concerned. Issue, upon request of any interested party certified copies of assessment records of real property and all other records relative to its assessment.

Vision: To sustainably exert effort through honest services for our Local Government Unit. To increase income, more implementations and developments are expected, a noble contribution.

Mission: To become an active partner for the attainment of financial stability in our municipality, harmonize efforts for an effective delivery of services to the people.

Organizational Outcome: Reliable, effective and integrated real property assessment services.

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Ref Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year 2025				TOTAL (10)
					PS (6)	MOOE (7)	FE (8)	CO (9)	
1000-006-3-1-10-001-001	GENERAL ADMINISTRATION, Supervision & control over Municipal Assessor	General Supervision of RPT	% implementation of RPT programs, projects and activities	100% implementation of RPT programs, projects and activities	3,714,732.00	660,000.00	-	64,000.00	4,438,732.00
1000-006-3-1-10-001-002	Conduct of Appraisal & Assessment of Real Property Program	Assessment of Real Property Services	% increase on the existing Assessed Value of Real Properties	2% increase on the existing Assessed Value of Real Properties	-	250,000.00	-	-	250,000.00
1000-006-3-1-10-001-003	Subscription to RPTAS	Hired service provider	Subscription of RPTAS services	RPTAS subscribed	-	180,000.00	-	-	180,000.00
1000-006-3-1-10-001-004	Conduct of Training, Seminars, Orientations, and Audits (Assessment Audit, Tax Campaign,	Hired service provider	# of Trainings, Seminars, Orientation, & Audits Attended	Attended 3 Trainings, Seminars, Orientation, & Audits	-	15,000.00	-	-	15,000.00
Total- Office of the Municipal Assessor					3,714,732.00	1,105,000.00	-	64,000.00	4,883,732.00

PART 2. EXPENDITURE PROGRAM

2. PROPOSED NEW APPROPRIATION, BY OBJECT OF EXPENDITURES

Office: **MUNICIPAL ASSESSOR**

OBJECT OF EXPENDITURE (1)	Account Code (2)	Past Year 2023 Actual (3)	Current Year Estimate 2024			BUDGET YEAR 2025 Proposed (7)
			First Semester Actual (4)	Second Semester Estimate (5)	TOTAL (6)	
PERSONAL SERVICES						
	5-01					
Salarles and Wages/Regular	5-01-01-010	1,446,275.77	764,842.55	1,299,985.45	2,064,828.00	2,431,788.00
Salarles and Wages/Regular (Step Increment)	5-01-01-010			672.00	672.00	-
Personnel Economic Relief Allowance (PERA)	5-01-02-010	96,909.09	48,000.00	96,000.00	144,000.00	144,000.00
Representation Expenses (RA)	5-01-02-020	72,000.00	36,000.00	36,000.00	72,000.00	81,600.00
Transportation Allowance (TA)	5-01-02-030	72,000.00	36,000.00	36,000.00	72,000.00	81,600.00
Clothing/Uniform Allowance	5-01-02-040	24,000.00	24,000.00	12,000.00	36,000.00	42,000.00
Performance Enhancement Incentives	5-01-02-080	20,000.00		30,000.00	30,000.00	30,000.00
Mid-Year Bonus	5-01-02-140	120,947.00	121,174.00	50,991.00	172,165.00	202,649.00
Year End Bonus	5-01-02-140	121,174.00		172,246.00	172,246.00	202,649.00
Cash Gift	5-01-02-150	20,000.00		30,000.00	30,000.00	30,000.00
Other Bonuses and Allowance (Medical Allowance)	5-01-02-990			-	-	42,000.00
Retirement & Life Insurance Premiums	5-01-03-010	155,532.26	90,367.31	157,573.69	247,941.00	291,815.00
PAG-IBIG Contributions	5-01-03-020	25,962.77	9,570.44	31,753.56	41,324.00	48,636.00
PHILHEALTH Contributions	5-01-03-030	25,975.52	18,736.26	32,917.74	51,654.00	60,795.00
Employees Compensation Insurance Premiums	5-01-03-040	4,900.00	2,400.00	4,800.00	7,200.00	7,200.00
Other Personnel Benefits -Anniversary Bonus	5-01-04-990	-		-		18,000.00
Other Personnel Benefits -Terminal Pay	5-01-04-990	991,276.03		-		
TOTAL PERSONAL SERVICES		3,196,952.44	1,151,090.56	1,990,939.44	3,142,030.00	3,714,732.00
MAINTENANCE & OTHER OPERATING EXPENSES						
Travelling Expenses	5-02-01-010	170,840.32	136,303.20	113,696.80	250,000.00	275,000.00
Training Expenses	5-02-02-010					15,000.00
Office Supplies Expenses	5-02-03-010	55,021.34	18,870.43	118,379.57	137,250.00	205,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	28,138.60	19,200.00	20,800.00	40,000.00	40,000.00
Other Supplies and Materials Expenses	5-02-03-990	27,766.00	5,100.00	14,900.00	20,000.00	20,000.00
Postage and Courier Services	5-02-05-010			16,754.00	16,754.00	5,100.00
Telephone Expenses	5-02-05-020	21,285.00	5,205.00	17,195.00	22,400.00	22,400.00
Internet Subscription Expenses	5-02-05-030	26,388.00	17,592.00	8,908.00	26,500.00	26,500.00
Rep & Maint of Machinery & Eqpmt (Office Equipment)	5-02-13-050	11,750.00	1,000.00	24,000.00	25,000.00	25,000.00
Repair & Maintenance of Building & Other Structures	5-02-13-040					21,000.00
Rep & Maint- Transportation Equipment- Motor Vehicles	5-02-13-060		3,100.00	6,900.00	10,000.00	10,000.00
Repair & Maint of Furniture & Fixtures	5-02-13-070			5,000.00	5,000.00	5,000.00
Membership Dues & contri to Organization	5-02-99-060			5,000.00	5,000.00	5,000.00
<i>Other MOOE:</i>						
General Revision of Assessment	5-02-99-990	369,445.00	66,550.00	133,450.00	200,000.00	250,000.00
Subscription to Real Property Tax Administration System (RPTAS)	5-02-99-990					180,000.00
TOTAL MAINTENANCE & OTHER OPRTG EXPENSES		710,634.26	272,920.63	484,983.37	757,904.00	1,105,000.00
CAPITAL OUTLAY						
OFFICE FURNITURE						
Aluminum Book shelves				55,000.00	55,000.00	
ICT -1 unit computer Desktop with complete accessories				75,000.00	75,000.00	64,000.00
TOTAL CAPITAL OUTLAY		-	-	130,000.00	130,000.00	64,000.00
TOTAL APPROPRIATIONS		3,907,586.70	1,424,011.19	2,605,922.81	4,029,934.00	4,883,792.00

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PART 2. EXPENDITURE PROGRAM

J. OFFICE OF THE MUNICIPAL HEALTH

Mandate The MHO is responsible in the delivery of health services, rehabilitative, preventive, regulatory & inspectoral services.

Vision An empowered community enjoying quality public health services and a client friendly hospital by the end of the year

Mission To render quality health services through committed and competent health worker especially to the poor and differently abled by the end of the year

Organizational Outcome: HEALTH SERVICES

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Ref Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year 2025				TOTAL (10)
					PS (6)	MOOE (7)	FE (8)	CO (9)	
					3000-002-3-1-11-001-001	GENERAL ADMINISTRATION, Supervision and control over all programs, projects services and activities	Health services properly provided	% of Programs, health activities implemented	
3000-002-3-1-11-003	SUPPORT TO DOH PROGRAM								
3000-002-3-1-11-003-001	Conduct of Family Planning Outreach Program	Conducted Annual Family Planning Health Education	# of Family Planning Outreach Program	1	-	30,000.00	-		30,000.00
3000-002-3-1-11-003-002	Purchase of Family Planning Commodities	Purchahsed of Family Planning Commodities	Procurement of family Planning commodities	# of commodities purchased	-	200,000.00	-		200,000.00
3000-002-3-1-11-003-003	Support to Dental Health Program	Strengthen oral health awareness and service delivery	# of individuals avail dental health services	minimum of 10 individuals per month	-	30,000.00	-		30,000.00
3000-002-3-1-11-003-004	Conduct of Mobile Blood Donation Program	330 potential donors segregated as blood groups in mass blood typing; 66 of qualified donor as standby walk call in donor recruitment; 22 of regular blood donors	# of potential donors segregated as to as to blood groups	330	-	200,000.00	-		200,000.00
			# of qualified donor as standby walk-in/on call	60					
			# of regular blood donors	22					
3000-002-3-1-11-003-005	Support to National Health Program	Support to National Health Program provided	% of National Health PPAs implemented and enforced	95%	-	100,000.00	-		100,000.00

**PART 2. EXPENDITURE PROGRAM
J. OFFICE OF THE MUNICIPAL HEALTH**

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Ref Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year 2025				TOTAL (10)
					PS (6)	MOOE (7)	FE (8)	CO (9)	
3000-002-3-1-11-003-006	Conduct of HIV Program/ AIDS Awareness/ Surveillance ORDINANCE 17 s 2020	1 HIV Screening done; 1 symposium/ forum conducted	# HIV Screening done; # symposium/ forum conducted	1 HIV screening & 1 symposium	-	150,000.00	-	-	150,000.00
3000-002-3-1-11-003-007	Support to Sanitation Program and BVSI Honorarium	support to Sanitation provided and 'Service Incentives	Implementation of Sanitation Programs, Projects and Activities	100% implemented	-	200,000.00	-	-	200,000.00
			# of water source inspected	50					
			# of water samples collected	50					
			# of water source disinfected	40					
			# of water source disinfected	40					
			# of HH w/ doubtful sources practiced jar chlorination	100					
			# of ST Inspected	500					
			# of HH without toilet inspected and campaign for construction	500					
			# of Barangay Certified as ZOD	5					
			# of food establishment inspected	800					
			# of sanitary permit issued	1000					
			# of Health Certificate issued	2000					
			# of sanitary complaints attended	60					
			# of cooks/helpers dewormed	200					

16/1/2020

PART 2. EXPENDITURE PROGRAM

J. OFFICE OF THE MUNICIPAL HEALTH

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Ref Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year 2025				TOTAL (10)
					PS (6)	MOOE (7)	FE (8)	CO (9)	
3000-002-3-1-11-003-008	Conduct of Rabies Active Immunization of High-Risk Personnel (field workers, garbage and tax collector, traffic enforcer)	100% of target clients will be given Anti-Rabies Vaccination	Procurement of viles for anti rabies	# of anti rabies vaccination procured	-	80,000.00	-	-	80,000.00
3000-002-3-1-11-003-009	Support to BHW Program (Conduct of BHW day & Pagpupugay)	Support to BHW program provided	Celebration of BHW day & pagpupugay	BHW day celebrated with attendance of BHWs from 22	-	300,000.00	-	-	300,000.00
3000-002-3-1-11-003-010	Support to BHW	BHW incentives	# of BHWs with incentives	BHWs from 22 Barangays Received incentives quarterly	-	1,196,950.00	-	-	1,196,950.00
3000-002-3-1-11-003-011	Provision of BHW Retirement per Ordinance XXX	BHW service Incentives	observance of BHW Retirement per Ordinance # 17 s. 2020	Incentives provided to qualified BHWs; 95% retirement assistance provided	-	100,000.00	-	-	100,000.00
3000-002-3-1-11-003-013	Implementation of Women's Health Safe Motherhood Program/ Maternal Health Program	Womens Health Safe Motherhood supported	% of WHSMF/Maternal Health PPAs implemented and enforced	95%	-	50,000.00	-	-	50,000.00
3000-002-3-1-11-003-014	Implementation of Global Malaria/ Filaria/ Schistomiasis Program	Malaria/ Filaria-free municipality maintained/ sustained	% control of Global Malaria/ Filaria/ Schistomiasis Program	as needed/arises with 95% implementation	-	5,000.00	-	-	5,000.00
3000-002-3-1-11-003-015	Support to Mental Health	Support to mental Health provided	% of Mental Health PPAs implemented	95%	-	30,000.00	-	-	30,000.00
3000-002-3-1-11-003-016	Support to Anti-Smoking Campaign	Support to Anti-Smoking Campaign provided	% of Mental Health PPAs implemented and enforced	95%	-	50,000.00	-	-	50,000.00
3000-002-3-1-11-003-018	Support to Adolescent Health/ Peer Group Training/ Level 2 Accreditation	Adolescent Health/Peer Group Training/ Level 2 Accreditation conducted	Implemented Adolescent Health/Peer Group Training/ Level 2 Accreditation	95%	-	200,000.00	-	-	200,000.00

**PART 2. EXPENDITURE PROGRAM
J. OFFICE OF THE MUNICIPAL HEALTH**

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Ref Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year 2025				TOTAL (10)	
					PS (6)	MOOE (7)	FE (8)	CO (9)		
3000-002-3-1-11-003-019	Support to Kalingang BANIG PROGRAM	Support to Kalingang Banig program provided	% of Kalingang Banig PPAs implemented and enforced	95%	-	500,000.00	-		500,000.00	
3000-002-3-1-11-003-020	Support to Seal of Local Health Governance	Support to seal of Local Health Governance provided	% of Kalingang Banig PPAs implemented and enforced	95%	-	450,000.00	-		450,000.00	
3000-002-3-1-11-003-021	Support to Doctor to the Barrio Program (DTTB)	Support to Doctor to the Barrio Provided	% of Assistance provided	95%	-	240,000.00	-		240,000.00	
3000-002-3-1-11-004	HEALTH GOVERNANCE									
3000-002-3-1-11-004-001	Conduct of Local Health Board Meetings	Regular monthly meeting conducted, issues and concerns	# of LHB Meetings conducted	4	-	35,000.00	-		35,000.00	
3000-002-3-1-11-005	HEALTH FACILITY DEVELOPMENT AND FINANCING									
3000-002-3-1-11-005-001	Support to PhilHealth ALAGA KA Program	conduct annual PHILHEALTH ALAGA KA program	% of PhilHealth ALAGA Ka Activities PPAs implemented	95%	-	20,000.00	-		20,000.00	
3000-002-3-1-11-006	HEALTH EMERGENCY MANAGEMENT									
3000-002-3-1-11-006-001	Procurement of Motorcyle	2 units of Motorcyle procured	service mobility	services mobilized through motorcycle procurement	-	-	-	75,000.00	75,000.00	
3000-002-3-1-11-006-010	Procurement of Olympos Microscope	Olympos Microscope procured	% of Laboratory services mobility	95%	-		-	120,000.00	120,000.00	
TOTAL- OFFICE OF THE MUNICIPAL HEALTH						16,781,826.00	8,802,000.00	-	700,000.00	26,283,826.00

PART 2. EXPENDITURE PROGRAM

2. PROPOSED NEW APPROPRIATION, BY OBJECT OF EXPENDITURES

Office: **MUNICIPAL HEALTH OFFICE**

OBJECT OF EXPENDITURE (1)	Account Code (2)	Past Year 2023 Actual (3)	Current Year Estimate 2024			BUDGET YEAR 2025 Proposed (7)
			First Semester Actual (4)	Second Semester Estimate (5)	TOTAL (6)	
PERSONAL SERVICES	5-01					
Salaries and Wages/Regular	5-01-01-010	7,112,422.04	4,106,465.49	4,552,110.51	8,658,576.00	9,107,448.00
Salaries and Wages/Regular (Step Increment)	5-01-01-010			25,482.00	25,482.00	19,873.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	473,090.90	276,363.63	299,636.37	576,000.00	576,000.00
Representation Expenses (RA)	5-01-02-020	72,000.00	36,000.00	36,000.00	72,000.00	81,600.00
Transportation Allowance (TA)	5-01-02-030	72,000.00	36,000.00	36,000.00	72,000.00	81,600.00
Clothing/Uniform Allowance	5-01-02-040	120,000.00	138,000.00	6,000.00	144,000.00	168,000.00
Subsistence Allowance	5-01-02-050	206,650.00	110,855.00	321,145.00	432,000.00	432,000.00
Laundry Allowance	5-01-02-060	31,781.02	15,116.18	28,083.82	43,200.00	43,200.00
Performance Enhancement Incentives	5-01-02-080	101,000.00		120,000.00	120,000.00	120,000.00
Hazard Pay	5-01-02-110	1,590,675.36	774,465.10	1,220,972.90	1,995,438.00	2,098,106.00
Mid-Year Bonus	5-01-02-140	563,595.00	687,031.00	36,619.00	723,650.00	760,921.00
Year End Bonus	5-01-02-140	605,102.00		724,074.00	724,074.00	761,318.00
Cash Gift	5-01-02-150	100,000.00		120,000.00	120,000.00	120,000.00
Other Bonuses and Allowance (Medical Allowance)	5-01-02-990					168,000.00
Other Bonuses and Allowance (Medico-legal)	5-01-02-990	83,000.00		100,000.00	100,000.00	100,000.00
Retirement & Life Insurance Premiums	5-01-03-010	849,580.17	490,299.87	551,787.13	1,042,087.00	1,095,243.00
PAG-IBIG Contributions	5-01-03-020	141,914.76	54,390.12	119,290.88	173,681.00	182,541.00
PHILHEALTH Contributions	5-01-03-030	137,917.62	101,877.14	115,222.86	217,100.00	228,176.00
Employees Compensation Insurance Premiums	5-01-03-040	23,800.00	13,800.00	15,000.00	28,800.00	28,800.00
Terminal Leave Benefits	5-01-04-030	225,792.55	160,139.58	321,105.42	481,245.00	527,000.00
Other Personnel Benefits -Anniversary Bonus	5-01-04-990					72,000.00
Other Personnel Benefits -Loyalty	5-01-04-990	-		5,000.00	5,000.00	10,000.00
TOTAL PERSONAL SERVICES		12,510,321.42	7,000,803.11	8,753,529.89	15,754,333.00	16,781,826.00
MAINTENANCE & OTHER OPERATING EXPENSES						
Travelling Expenses	5-02-01-010	521,945.00	219,112.00	180,888.00	400,000.00	550,000.00
Training Expenses	5-02-02-010	127,609.00	5,891.00	194,109.00	200,000.00	250,000.00
Office Supplies Expenses	5-02-03-010	88,572.62	53,173.68	96,826.32	150,000.00	91,050.00
Food Supplies Expenses	5-02-03-050	40,060.00	10,400.00	39,600.00	50,000.00	50,000.00
Drugs and Medicines Expenses	5-02-03-070	275,209.00		553,886.00	553,886.00	1,350,000.00
Medical, Dental & Laboratory Supplies Expenses	5-02-03-080	334,343.00	36,790.00	363,210.00	400,000.00	700,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	115,940.00	65,000.00	135,000.00	200,000.00	200,000.00
Other Supplies and Materials Expenses/Spareparts	5-02-03-990	36,010.00	-	150,000.00	150,000.00	150,000.00
Other Supplies and Materials Expenses	5-02-03-990					400,000.00
Water Expenses	5-02-04-010	4,347.00	975.00	29,025.00	30,000.00	30,000.00
Electricity Expenses	5-02-04-020			-	-	540,000.00
Postage and Courier Services	5-02-05-010			5,000.00	5,000.00	5,000.00
Telephone Expenses	5-02-05-020	19,500.00	8,775.00	27,225.00	36,000.00	30,000.00
Internet Subscription Expenses (3 offices)	5-02-05-030	44,388.22	29,592.16	28,407.84	58,000.00	48,000.00

PART 2. EXPENDITURE PROGRAM

2. PROPOSED NEW APPROPRIATION, BY OBJECT OF EXPENDITURES

Office: **MUNICIPAL HEALTH OFFICE**

OBJECT OF EXPENDITURE (1)	Account Code (2)	Past Year 2023 Actual (3)	Current Year Estimate 2024			BUDGET YEAR 2025 Proposed (7)
			First Semester Actual (4)	Second Semester Estimate (5)	TOTAL (6)	
Cable, Satellite & Radio Expenses	5-02-05-040	-		5,000.00	5,000.00	6,000.00
Legal Services	5-02-11-010		1,500.00	3,500.00	5,000.00	5,000.00
Repair & Maint of Building & other structures (Office Bldg.)	5-02-13-040-03	2,000.00	1,520.00	48,480.00	50,000.00	50,000.00
Rep & Maint of Machinery & Eqpmt (Office Equipment/	5-02-13-050-02		4,000.00	26,000.00	30,000.00	30,000.00
Rep & Maint of Machinery & Eqpmt (Medical/Dental/Lab Eqpmt)	5-02-13-050-11			20,000.00	20,000.00	30,000.00
Rep & Maint of Transportation Eqpmt (Government Vehicle)	5-02-13-061-01		40,070.00	9,930.00	50,000.00	80,000.00
Taxes, Duties and Licenses	5-02-16-010	6,300.00	9,000.00	1,000.00	10,000.00	10,000.00
Insurance Expense	5-02-16-030		19,102.56	10,897.44	30,000.00	30,000.00
Other Maintenance & Operating Expenses	5-02-99-990	2,545,537.00	612,805.00	2,909,195.00	3,522,000.00	4,166,950.00
TOTAL MAINT & OTHER OPERATING EXPENSES		4,161,760.84	1,117,706.40	4,837,179.60	5,954,886.00	8,802,000.00
CAPITAL OUTLAY						
OTHER STRUCTURE						
<i>Electrical Installation in BHS/Health Facility</i>				70,000.00	70,000.00	
<i>Roofing/Subdivision & concreting of Smart House Floor Area</i>				520,000.00	520,000.00	
<i>Proc & Inst of Prefabricated container Houses-3 units</i>		697,000.00		-		
EQUIPMENT OUTLAY						
Procurement of Olympus Light Microscope						120,000.00
Procurement of 5 units 1.5/2.0HP Inverter Type Room Airconditioner						325,000.00
Motor Vehicle - 1 unit Motorcycle				75,000.00	75,000.00	75,000.00
ICT						
Procurement of 2 units LAPTOP (corei7/i9)						180,000.00
TOTAL CAPITAL OUTLAY		697,000.00	-	665,000.00	665,000.00	700,000.00
TOTAL APPROPRIATIONS		17,369,082.26	8,118,509.51	14,255,709.49	22,374,219.00	26,283,826.00

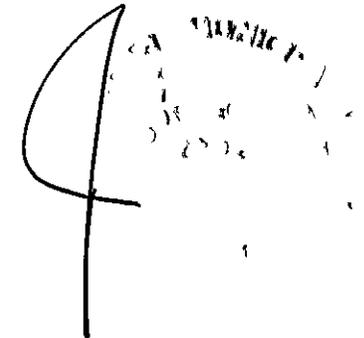
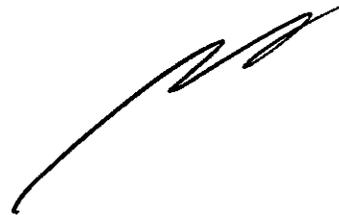
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PART 2. EXPENDITURE PROGRAM

2. PROPOSED NEW APPROPRIATION, BY OBJECT OF EXPENDITURE

Office: **MUNICIPAL HEALTH OFFICE**

PROGRAM/PROJECTS/ACTIVITIES	AMOUNT BUDGET 2024	PROPOSED BUDGET 2025
1. Support to Special DOH Program:		
a. Conduct of Family Planning OUTREACH Program	30,000.00	30,000.00
*Purchase of Family Planning commodities	200,000.00	200,000.00
b. Support to Dental Health Program	20,000.00	30,000.00
c. Conduct Mobile Blood Donation Program	150,000.00	200,000.00
d. Support to National Health Program	50,000.00	100,000.00
e. Conduct to HIV/AIDS Awareness/Surveillance ORDINANCE 17 s 2020	150,000.00	150,000.00
f. Support to Sanitation Program and BVSI Honorarium	200,000.00	200,000.00
g. Conduct Rabies Active Immunization on High Risk Personnel (Field Workers, Garbage & Tax Collector Traffic Enforcer)	50,000.00	80,000.00
3. Support to BHW (340 BHW x 350 pesos x 13 months)	1,200,000.00	1,496,950.00
4. Provision of BHW Retirement per Ordinance 17 s. 2020	100,000.00	100,000.00
5. Implementation of Women's Health Safe Motherhood Program/Maternal Health Program	50,000.00	50,000.00
8. Implementation of Global Malaria/Filariasis/Schistosomiasis Program	2,000.00	5,000.00
9. Support to Mental Health Program	30,000.00	30,000.00
11. Support to Anti-Smoking Campaign	50,000.00	50,000.00
12. Support to Doctor to the Barrio Program (DTTB)	240,000.00	240,000.00
13. Support to Seal of Health Governance	400,000.00	450,000.00
14. Support to Kalingang BANIG PROGRAM	400,000.00	500,000.00
15. Support to Adolescent Health/Peer Group Training/Level 2 accreditation	100,000.00	200,000.00
Sub-Total	3,422,000.00	4,111,950.00
HEALTH GOVERNANCE		
6. Interlocal Health Zone Contribution (LAHDZ IV)	50,000.00	-
7. Conduct of Local Health Board Meetings	30,000.00	35,000.00
Sub-Total	80,000.00	35,000.00
HEALTH FACILITY DEV'T & FINANCING		
10. Support to PhilHealth ALAGA KA Program	20,000.00	20,000.00
Sub-Total	20,000.00	20,000.00
TOTAL	3,522,000.00	4,166,950.00



PART 2. EXPENDITURE PROGRAM
K. OFFICE OF THE MUNICIPAL SOCIAL WELFARE OFFICE

Mandate :Identify the basic needs of the needy, the disadvantaged and the impoverished
 Vision :A community where the low income, vulnerable and disadvantaged families and sector are empowered for a better quality of life.
 Mission :To provide and strengthen social protection and promote the right and welfare of the vulnerable and the disadvantaged individuals families and communities to contribute to poverty alleviation and empowerment through implementation of social welfare development policies, programs, projects and services.
 Organizational Outcome:Delivery Services

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Ref Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year 2025				TOTAL (10)
					PS (6)	MOOE (7)	FE (8)	CO (9)	
					3000-003-3-2-05-001-001	GENERAL ADMINISTRATION & implementation of Social Welfare Services Programs & Activities	Social welfare services implemented	% implementation of Programs and activities implemented	
3000-003-3-2-05-003	FAMILY COMMUNITY WELFARE PROGRAM								
3000-003-3-2-05-003-003	Conduct of Family Day celebration	Strengthened Families	Relation of Family	Family ties improved	-	20,000.00	-	-	20,000.00
3000-003-3-2-05-005	SUPPORT TO SOLO PARENTS SECTOR								
3000-003-3-2-05-005-002	Intensified Implementation of RA 8972 (Solo Parents Act) and Advocacy Campaign	advocacy conducted	Conduct and implementation of RA 8972	RA 8972 conducted and implemented	-	25,000.00	-	-	25,000.00
3000-003-3-2-05-005-004	Provision of Financial/ Medical/ Educational Assistance to Solo Parent Families	20 Solo Parent availed medical, financial, educational assistance	# of solo parent availment to medical, financial, educational assistance	20 solo parent availed	-	120,000.00	-	-	120,000.00

PART 2. EXPENDITURE PROGRAM

K. OFFICE OF THE MUNICIPAL SOCIAL WELFARE OFFICE

AIP Ref Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year 2025				TOTAL (10)
					PS (6)	MOOE (7)	FE (8)	CO (9)	
3000-003-3-2-05-007	CHILD WELFARE PROGRAM								
3000-003-3-2-05-007-001	Support to Child Welfare Program	hired additional man power	Additional man power and workforce	Man power and workforce added	-	100,000.00	-	-	100,000.00
3000-003-3-2-05-007-002	Conduct of National Children's Month Celebration	1 National Children's Month conducted	Observance of National Children's Month Celebration	National Children's Month Celebration observed	-	50,000.00	-	-	50,000.00
3000-003-3-2-05-007-003	Support to Child Development Workers (CDWs)	Monthly honorarium given to 34 CDW's	Honorarium provided to # of CDWs	Provided honorarium to CDWs	-	860,000.00	-	-	860,000.00
3000-003-3-2-05-007-004	Provision of Special benefits to CDW's with Star Rating	CDW's effort have been recognized and additional benefits	Recognition and additional benefits to CDWs	CDWs recognized and provided additional benefits	-	50,000.00	-	-	50,000.00
3000-003-3-2-05-007-005	Provision of Benefits/ Incentives to retired CDW's (Ordinance No. 11, Series 2021)	Incentives benefits grant to CDW's	Incentives to CDWs	CDWs incentives	-	20,000.00	-	-	20,000.00
3000-003-3-2-05-007-006	Conduct of Capacity-Building Trainings to Day Care Workers	CDW's develops skills in teaching	CDWs development of skills	CDW's skills developed	-	50,000.00	-	-	50,000.00
3000-003-3-2-05-007-010	Procurement of Learning Devices and Materials for Child Development Centers (CDCs)	Learning devices and materials for CDC funded and purchased	Procurement of learning devices and materials for CDC	Learning devices and materials procured	-	50,000.00	-	-	50,000.00
3000-003-3-2-05-007-011	Provision of Early Childhood Care and Development (ECCD)	ECCD Card provided per children	# of ECCD Cards	1,560 ECCD Cards	-	50,000.00	-	-	50,000.00

PART 2. EXPENDITURE PROGRAM

K. OFFICE OF THE MUNICIPAL SOCIAL WELFARE OFFICE

AIP Ref Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year 2025				TOTAL (10)
					PS (6)	MOOE (7)	FE (8)	CO (9)	
3000-003-3-2-05-007-013	Provision of Intervention Materials for children	Interventions material provided	# of Children received learning materials	# of Children received learning materials	-	100,000.00	-	-	100,000.00
3000-003-3-2-05-007-014	Conduct of Children's Congress cum State of Municipal Children's Report	Recognition of rights and full participation of children and youth	# of Children and Youth participated	# of Children and Youth participated	-	73,538.00	-	-	73,538.00
3000-003-3-2-05-007-015	Conduct of Give Love for Indigent Children	Indigent children access basic services such as food, and either needs especially living in far flung area.	# of identified indigent Children access basic services	50 identified indigent Children access basic services	-	50,000.00	-	-	50,000.00
3000-003-3-2-05-007-016	Provision of Educational Assistance (Free School Bags to Learners)	40 learners avail Educational assistance provided (free bags for elementary and	# of recipients/learners (elementary & Highschool) with free bags	40 learners received free bags	-	100,000.00	-	-	100,000.00
3000-003-3-2-05-007-017	Provision of Financial Assistance to Identified Licensed Foster Parents	Financial Assistance to License Foster parents provided	# of recipients (Licensed Foster parents) with Financial Assistance	Financial Assistance provided to Licensed Foster parents	-	10,000.00	-	-	10,000.00
3000-003-3-2-05-007-019	Conduct of Adoption and Foster Care Advocacy/ Forum to Barangays	Advocacy conducted /public awareness	# of advocacy/Forum	Conducted 2 advocacy/Forum	-	15,000.00	-	-	15,000.00
3000-003-3-2-05-007-020	Conduct of Recognition of Barangay BCPC Functionality	BCPC Functional recognized	% functionality	100% BCPC Functional	-	50,000.00	-	-	50,000.00
3000-003-3-2-05-007-030	Conduct of Strengthening of Functionality of Local Child Protection Council (LCPC)	Empowered LCPC Members to become an efficient and effective advocate of child's	Empowerment and strengthen LCPC	LCPC members empowered and strengthened	-	100,000.00	-	-	100,000.00
3000-003-3-2-05-007-023	Conduct of Strengthening and Capacitation of Barangay Councils for the Protection of Children (BCPC)	BCPC strengthened	# of BCPC meetings, trainings and seminars	3 BCPC meetings, 1 training and 1 seminar conducted	-	50,000.00	-	-	50,000.00

PART 2. EXPENDITURE PROGRAM

K. OFFICE OF THE MUNICIPAL SOCIAL WELFARE OFFICE

AIP Ref Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year 2025				TOTAL (10)
					PS (6)	MOOE (7)	FE (8)	CO (9)	
3000-003-3-2-05-007-024	Provision of Financial Assistance to Children in Difficult Circumstances, Child Abuse and Trafficking	Meetings and orientation funded and supported	# of meetings and orientation	conducted 2 meetings and orientation	-	25,000.00	-	-	25,000.00
3000-003-3-2-05-007-027	Conduct Joint Inspection on Business Establishment for possible cases of trafficking and prostitution	inspection of entertainment bussiness establishments and	% functionality of Joint inspection Team	100% Joint inspection Team funtional	-	10,000.00	-	-	10,000.00
3000-003-3-2-05-007-028	Implementation of Juvenile Justice Welfare Act	Conducted CICL-related activities	# of CICL activities	conducted 2 CICL activities	-	40,000.00	-	-	40,000.00
3000-003-3-2-05-007-029	Implementation of Municipal Child Welfare Code	Conducted CICL-related activities	# implementation of Municipal Child Welfare Code	100% implemented, activitvies conducted	-	40,000.00	-	-	40,000.00
3000-003-3-2-05-007-031	Conduct of Diversion and Integration Program for CICL/ Child Trafficking/ Child Labor	Increased community awareness on child labor and traficking issues	% of progrm implementation	100% of progrm implementation	-	60,000.00	-	-	60,000.00
3000-003-3-2-05-008	YOUTH WELFARE PROGRAM								
3000-003-3-2-05-008-002	Conduct of Organization of Municipal Youth Development	Encouraged youth participation and promoted youth	% of Municipal Yout Organization Functionality	100% Functional	-	300,000.00	-	-	300,000.00
3000-003-3-2-05-008-006	Conduct of Educational Assistance (BBBK) to College Students and Indigent Students	40 indigent eligible learners provided Educational assistance (college)	Provision of educational assistance to college and Indigents students	Provided educational assistance to college and Indigents students	-	120,000.00	-	-	120,000.00
3000-003-3-2-05-008-009	Conduct of IEC/Advocacy against Teenage Pregnancy	IEC/Advocacy conducted	# of IEC/Advocacy against Teenage Pregnancy	Conducted 2 IEC/Advocacy against Teenage Pregnancy	-	30,000.00	-	-	30,000.00
3000-003-3-2-05-008-010	Provision of Financial Assistance to CAR CICL	Financial Assistance provided	Distribution of Financial Assistance	1/3 shared of Financial Assistance provided	-	25,000.00	-	-	25,000.00
3000-003-3-2-05-008-014	Conduct of Youth Congress 2025	Recognition of rights and full participation of	Attendance to Youth Congress 2025	Attended/participated	-	50,000.00	-	-	50,000.00

PART 2. EXPENDITURE PROGRAM

K. OFFICE OF THE MUNICIPAL SOCIAL WELFARE OFFICE

AIP Ref Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year 2025				TOTAL (10)
					PS (6)	MOOE (7)	FE (8)	CO (9)	
3000-003-3-2-05-009	WOMEN'S WELFARE PROGRAM								
3000-003-3-2-05-009-003	Conduct of Conducted Women's Month Celebration	Celebration supported	Observance of Women's Month Celebration	Women's month celebration observed	-	100,000.00	-	-	100,000.00
3000-003-3-2-05-009-008	Conduct of Strengthening of Local Committee on Anti-Trafficking (LCAT) VAWC and Barangay VAWC Desks	Funcional LCAT VAWC and barangay desk is ensured	Empowerment and strengthenment of Local Committee on Anti-Trafficking (LCAT) VAWC and Barangay	Empowered and strengthened	-	50,000.00	-	-	50,000.00
3000-003-3-2-05-010	ELDERLY WELFARE PROGRAM								
	Support to Elderly Welfare Program	Elderly Welfare Program supported	Implementation of Elderly Welfare Program, Projects and Activities	100% implemented	-	200,000.00	-	-	200,000.00
3000-003-3-2-05-010-002	Provision of Honorarium of SC Federation Pres. & OSCA Head	Support provided	Monthly Honorarium of SC Federation Pres. & OSCA Head	Honorarium provided monthly	-	379,000.00	-	-	379,000.00
3000-003-3-2-05-010-003	Conduct of Self and Social Enhancement Activities for Elderly	Support activities conducted	Self and Social Enhancement Activites implementation	Activites implemented	-	49,231.00	-	-	49,231.00
3000-003-3-2-05-010-004	Conduct of Regular Federation Meeting	Meetings conducted	Quarterly meetings	Meetings conducted	-	50,000.00	-	-	50,000.00
3000-003-3-2-05-010-005	Support to Social Pension Pay-out	Social pension pay out conducted	# of social pensioners	3,200 social pensioners receive stipened	-	135,000.00	-	-	135,000.00
3000-003-3-2-05-010-006	Conduct of Elderly Week Celebration	Celebration supported	Observance of Elderly Week Celebration	Elderly Week celebrated	-	150,000.00	-	-	150,000.00
3000-003-3-2-05-010-008	Provision of Home Care, After-Care, and Support Services (Maintenance Medicines, Vitamins)	Support provided	Support to Home Care, After-Care, and Support Services	Services supported	-	50,000.00	-	-	50,000.00

K. OFFICE OF THE MUNICIPAL SOCIAL WELFARE OFFICE

AIP Ref Code (1)	Program/Project/Activity Description (2)	PJN (3)	Performance Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year 2025				TOTAL (10)
					PS (6)	MOOE (7)	FE (8)	CO (9)	
3000-003-3-2-05-009	WOMEN'S WELFARE PROGRAM								
3000-003-3-2-05-010-009	Provision of Burial Assistance to Deceased Senior Citizens	Assistance provided	Assistance to deceased Senior Citizens	Assisted	-	85,000.00	-	-	85,000.00
3000-003-3-2-05-010-010	Conduct of Implementation of Milestone Award (MO)	Milestone award provided to 10 senior citizens	# of senior citizens awardee	Senior citizen awarded	-	130,000.00	-	-	130,000.00
3000-003-3-2-05-010-011	Conduct of Forum/ Seminars to Bussiness Sector Conduct Regular Inspection of Bussiness establishment in the implementation of RA 9994	forum conducted / regular inspection	Implementation of RA 9994	Implemented	-	20,000.00	-	-	20,000.00
3000-003-3-2-05-010-012	Support to Centenarian Support Program	Centenarian Support Program to 3 senior citizens	Implementation of Centenarian program	Supported 3 senior citizens	-	50,000.00	-	-	50,000.00
3000-003-3-2-05-011-015	Support to BANIG Program	Banig Program Supported	Implementation of Banig program	Implemented	-	80,000.00	-	-	80,000.00
3000-003-3-2-05-011	PERSON WITH DISABILITY WELFARE PROGRAM								
	Support to Person with Disability Welfare Program	Accessible services and programs related to the welfare of Person with Disability	Implementation of Person With Disability Welfare Program	100% implementation	-	150,000.00	-	-	150,000.00
3000-003-3-2-05-011-002	Conduct of PWD Celebration (NDPR)	1 NDPR week Celebration conducted	Observance of NDPR week	NDPR Week celebrated	-	100,000.00	-	-	100,000.00
3000-003-3-2-05-011-003	Conduct of International Day of Disability Celebration	1 IDD celebration conducted	Observance of NDPR week	celebrated NDPR week with almost 200 members participated	-	100,000.00	-	-	100,000.00
3000-003-3-2-05-011-004	Conduct of Capability Building/ Trainings (CBID Training, DIDRR Training, Skills and Livelihood Training, etc.)	Trainings conducted and supported (Bangus Culture, Mushroom Production Caregiving, Mental Health, PWD in times of Calamities and Disaster, Sign Language Training, Rag Making, Cellphone Repair Training)	Conduct of trainings in support to skills and livelihood, DIDRR training, etc.	3 Trainings conducted	-	150,000.00	-	-	150,000.00

PART 2. EXPENDITURE PROGRAM

K. OFFICE OF THE MUNICIPAL SOCIAL WELFARE OFFICE

AIP Ref Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year 2025				TOTAL (10)
					PS (6)	MOOE (7)	FE (8)	CO (9)	
3000-003-3-2-05-011-005	Conduct of Symposium/ IEC/ Advocacy/ Orientation of PWD-related laws to Barangays, Business Establishments, PWD Officers and Members	Orientations conducted, public awareness especially the bussiness establishment owners (RA 7277, RA 9492, RA 10070, RA 10524 & BP 344)	# of symposium/ IEC/ Advocacy/ Orientation of PWD related laws	2 symposium/ IEC/ Advocacy/ Orientation conducted	-	50,000.00	-	-	50,000.00
3000-003-3-2-05-011-006	Conduct of Joint Inspection with DPWH and partner agencies on implementation of BO 344	Public awareness of implementation of BP 344	% implementation of BO 334	99% implemented	-	50,000.00	-	-	50,000.00
3000-003-3-2-05-011-007	Support to Trainings and Seminars of Women with Disability	Women disability supported	# of trainings and seminars related to women with disability	2 trainings conducted	-	100,000.00	-	-	100,000.00
3000-003-3-2-05-011-008	Provision of Financial, Medical, Transportation and Burial Assistance to PWDs	Assistance provided to 50 indigent PWD's	Benefits provided to # of indigents PWD's	50 indigents PWD's granted with benefits	-	114,231.00	-	-	114,231.00
3000-003-3-2-05-011-009	Provision of Educational Assistance to PWD students	Assistance provided to PWD Students	Benefits provided to PWD Students	PWD students granted educational assistance	-	100,000.00	-	-	100,000.00
3000-003-3-2-05-011-010	Conduct of Enhancement for SPED Coordinator	Enhancement SPED supported	Enhancement programs for SPED coordinator	Enhanced SPED coordinator	-	50,000.00	-	-	50,000.00
3000-003-3-2-05-011-011	Conduct of Quarterly Meeting for PWD	4 meetings conducted and supported	PWD quarterly meeting	Quarterly meeting regularly conducted	-	50,000.00	-	-	50,000.00
3000-003-3-2-05-011-013	Provision of Honoraria for PDAO and PWD Federation President	Honorarium for PDAO/Fed.Pres. provided	Monthly honorarium	Honorarium granted to PDAO and PWD Federation President	-	204,000.00	-	-	204,000.00
3000-003-3-2-05-011-014	Provision of Honoraria for Brgy. PWD Presidents	Honorarium for Brgy. Presidents provided (1,500 per qtr. X 20)	Grant of Honorarium to Brgy. PWD Presidents	Honorarium granted to Brgy. PWD Presidents	-	80,000.00	-	-	80,000.00

PART 2. EXPENDITURE PROGRAM

K. OFFICE OF THE MUNICIPAL SOCIAL WELFARE OFFICE

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AIP Ref Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year 2025				TOTAL (10)
					PS (6)	MOOE (7)	FE (8)	CO (9)	
3000-003-3-2-05-011-015	Support to BANIG Program	Banig Program Supported	Programs, projects and Activities implementation	100% Banig Program PPA's supported	-	80,000.00	-	-	80,000.00
3000-003-3-2-05-012	EMERGENCY ASSISTANCE								
3000-003-3-2-05-012-001	Provision of Assistance to Individual in Crisis Situation (AICS)	Assistance provided	# of beneficiaries	10 individuals per month provided assistance	-	1,300,000.00	-	-	1,300,000.00
3000-003-3-2-05-012-003	Provision and Distribution of Emergency Family Food Packs (family experiencing emergency situations)	Emergency family food packs provided	# of family beneficiaries of Family Food Packs (monthly)	10 families pe rmonth provided family food packs	-	100,000.00	-	-	100,000.00
3000-003-3-2-05-013	PANTAWID PAMILYANG PILIPINO PROGRAM (4P's)								
3000-003-3-2-05-013-001	Support to 4P's Program	Activity supported, 40 couples married	# of 4P's program beneficiaries	40 married couples supported	-	600,000.00	-	-	600,000.00
3000-003-3-2-05-014	KAPIT-BISIG LABAN SA KAHIRAPAN (KALAHID)								
3000-003-3-2-05-014-001	Support to Kalahi	Municipal Orientation Conducted	% implementation of Kalahi PPA's	100% implemented	-	1,600,000.00	-	-	1,600,000.00
3000-003-3-2-05-015	SUSTAINABLE LIVELIHOOD PROGRAM (SLP)								
3000-003-3-2-05-015-001	Support to SLP	Meetings, training conducted	% implementation of SLP PPA's	100% implemented	-	300,000.00	-	-	300,000.00
3000-003-3-2-05-015-012	Provision of Livelihood Interventions to New SLPA's and /or Exisiting SLPA's with Outstanding Performance	Increased HH income of beneficiaries	# of Livelihood interventions	2 Livelihood interventions	-	50,000.00	-	-	50,000.00
Total- OFFICE OF THE MUNICIPAL SOCIAL WELFARE OFFICE					4,909,316.00	11,000,538.00	-	60,000.00	15,969,854.00

PART 2. EXPENDITURE PROGRAM

2. PROPOSED NEW APPROPRIATION, BY OBJECT OF EXPENDITURES

Office: **SOCIAL WELFARE OFFICE**

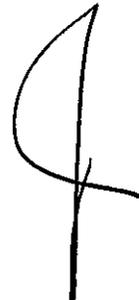
OBJECT OF EXPENDITURE (1)	Account Code (2)	Past Year 2023 Actual (3)	Current Year Estimate 2024			BUDGET YEAR 2025 Proposed (7)
			First Semester Actual (4)	Second Semester Estimate (5)	TOTAL (6)	
PERSONAL SERVICES	5-01					
Salaries and Wages/Regular	5-01-01-010	2,286,938.46	1,082,427.82	1,249,328.18	2,331,756.00	2,763,528.00
Salaries and Wages/Regular (Step Increment)	5-01-01-010	-		8,232.00	8,232.00	7,348.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	160,727.27	72,000.00	96,000.00	168,000.00	168,000.00
Representation Expenses (RA)	5-01-02-020	72,000.00	36,000.00	36,000.00	72,000.00	81,600.00
Transportation Allowance (TA)	5-01-02-030	72,000.00	36,000.00	36,000.00	72,000.00	81,600.00
Clothing/Uniform Allowance	5-01-02-040	42,000.00	36,000.00	6,000.00	42,000.00	49,000.00
Subsistence Allowance	5-01-02-050	39,600.00	17,800.00	108,200.00	126,000.00	126,000.00
Performance Enhancement Incentives	5-01-02-080	30,000.00		35,000.00	35,000.00	35,000.00
Hazard Pay	5-01-02-110	344,480.30	140,514.62	327,483.38	467,998.00	554,176.00
Mid-Year Bonus	5-01-02-140	194,995.00	180,271.00	14,042.00	194,313.00	231,023.00
Year End Bonus	5-01-02-140	193,605.40		195,489.00	195,489.00	231,445.00
Cash Gift	5-01-02-150	34,500.00		35,000.00	35,000.00	35,000.00
Other Bonuses and Allowance (Medical Allowance)	5-01-02-990			-		49,000.00
Retirement & Life Insurance Premiums	5-01-03-010	274,437.64	129,903.31	150,791.69	280,695.00	332,506.00
PAG-IBIG Contributions	5-01-03-020	45,955.44	14,416.26	32,383.74	46,800.00	55,418.00
PHILHEALTH Contributions	5-01-03-030	45,859.12	27,070.08	31,429.92	58,500.00	69,272.00
Employees Compensation Insurance Premiums	5-01-03-040	8,285.29	3,600.00	4,800.00	8,400.00	8,400.00
Terminal Leave Benefits	5-01-04-030	397,018.23		-		
Other Personnel Benefits -Anniversary Bonus	5-01-04-990					21,000.00
Other Personnel Benefits -Loyalty	5-01-04-990	-		-		10,000.00
TOTAL PERSONAL SERVICES		4,242,402.15	1,776,003.09	2,366,179.91	4,142,183.00	4,909,316.00
MAINTENANCE & OTHER OPERATING EXPENSES						
Travelling Expenses	5-02-01-010	319,580.00	119,830.96	180,169.04	300,000.00	463,538.00
Training Expenses	5-02-02-010	287,860.00	56,720.00	143,280.00	200,000.00	250,000.00
Office Supplies Expenses	5-02-03-010	54,416.71	39,456.86	42,883.14	82,340.00	85,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	239,646.00	135,900.00	104,100.00	240,000.00	250,000.00
Other Supplies & Materials Expenses	5-02-03-990	130,190.00	49,526.00	50,474.00	100,000.00	150,000.00
Water Expenses	5-02-03-010			15,000.00	15,000.00	20,000.00
Electricity Expenses	5-02-04-020			15,000.00	15,000.00	20,000.00
Telephone Expenses	5-02-05-020	13,690.00	2,970.00	11,030.00	14,000.00	42,000.00
Internet Subscription Expenses	5-02-05-030	20,388.12	18,592.08	21,407.92	40,000.00	40,000.00
Insurance Expenses	5-02-16-030					40,000.00
Rep & Maint of Machinery & Eqpmt (Office Equipment)	5-02-13-050	19,300.00		30,000.00	30,000.00	30,000.00
Repair & Maint of Transportation Equipment	5-02-13-060	59,097.19	38,200.00	41,800.00	80,000.00	100,000.00
Membership Dues & Contribution to Organization	5-02-99-060			10,000.00	10,000.00	10,000.00
Other Maintenance & Operating Expenses	5-02-99-990	6,825,096.75	3,609,276.87	4,075,723.13	7,685,000.00	9,500,000.00
TOTAL MAINTENANCE & OTHER OPRTG EXPENSES		7,969,264.77	4,070,472.77	4,740,867.23	8,811,340.00	11,900,538.00

PART 2. EXPENDITURE PROGRAM

2. PROPOSED NEW APPROPRIATION, BY OBJECT OF EXPENDITURES

Office: **SOCIAL WELFARE OFFICE**

OBJECT OF EXPENDITURE (1)	Account Code (2)	Past Year 2023 Actual (3)	Current Year Estimate 2024			BUDGET YEAR 2025 Proposed (7)
			First Semester Actual (4)	Second Semester Estimate (5)	TOTAL (6)	
CAPITAL OUTLAY						
ICT EQUIPMENT						
1 set Desktop Computer with complete accessories				50,000.00	50,000.00	
OFFICE EQUIPMENT				-		
1 unit Projector with tripod (KALAHI)		32,995.00		50,000.00	50,000.00	
Smart TV 50"						60,000.00
TOTAL CAPITAL OUTLAY		32,995.00	-	100,000.00	100,000.00	60,000.00
TOTAL APPROPRIATIONS		12,244,661.92	5,846,475.86	7,207,047.14	13,053,523.00	15,969,854.00



Republic of the Philippines
Province of Surigao del Sur
MUNICIPALITY OF BAROBO
WORK AND FINANCIAL PLAN (OTHER MOOE) 2025

Office: **MUNICIPAL SOCIAL WELFARE**

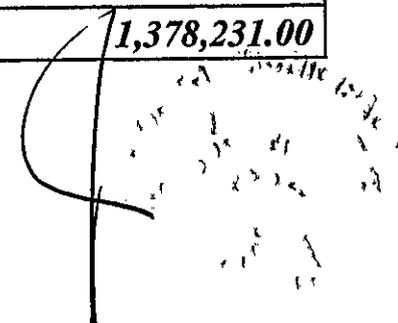
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<i>PROGRAM/PROJECTS/ACTIVITIES</i>	<i>BUDGET 2025</i>
GENDER AND DEVELOPMENT/LOCAL CHILD PROTECTION FOR CHILDREN	
1. FAMILY COMMUNITY WELFARE PROGRAM	
Conduct of Family Day Celebration	20,000.00
2. SUPPORT TO SOLO PARENTS SECTOR	
Intensified Implementation of RA 8972 (Solo Parents Act) and Advocacy Campaign	25,000.00
Provision of Financial/ Medical/ Educational Assistance to Solo Parent Families	120,000.00
CHILD WELFARE PROGRAM	
Support to Child Welfare Program	100,000.00
Conduct of National Children's Month Celebration	50,000.00
Support to Child Development Workers (CDWs)	860,000.00
Provision of Special Benefits to CDW's with Star Rating	50,000.00
Provision of Benefits/ Incentives to retired CDW's (Ordinance No. 11, Series 2021)	20,000.00
Conduct of Capacity-Building Trainings to Day Care Workers	50,000.00
Procurement of Learning Devices and Materials for Child Development Centers (CDCs)	50,000.00
Provision of Early Childhood Care and Development (ECCD) Card	50,000.00
Provision of Intervention Materials for children	100,000.00
Conduct of Children's Congress cum State of Municipal Children's Report	73,538.00
Conduct of Give Love for Indigent Children	50,000.00
Provision of Educational Assistance (Free School Bags to Learners)	100,000.00
Provision of Financial Assistance to Identified Licensed Foster Parents	10,000.00
Conduct of Adoption and Foster Care Advocacy/ Forum to Barangays	15,000.00
Conduct of Recognition of Barangay BCPC Functionality	50,000.00

<i>PROGRAM/PROJECTS/ACTIVITIES</i>	<i>BUDGET 2025</i>
Functionality of LCPC	100,000.00
Strengthening & Capacitation of Barangay Councils for the Protection of Children (BCPC)	50,000.00
Social Assistance to Children in different circumstances, child abuse & trafficking	25,000.00
Intervention on Business Establishment for possible cases of trafficking & prostitution	10,000.00
Implementation of Juvenile Justice Welfare Act	40,000.00
Implementation of Municipal Child Welfare Code	40,000.00
Integration and Integration Program for CICAL/ Child Trafficking/ Child Labor	60,000.00
WELFARE PROGRAM	
Implementation of Municipal Youth Development	300,000.00
Social Assistance (BBBK) to College Students and Indigent Students	120,000.00
Advocacy against Teenage Pregnancy	30,000.00
Social Assistance to CAR CICAL	25,000.00
Congress 2025	50,000.00
WELFARE PROGRAM	
Celebration	100,000.00
LCAT-VAW-C & Barangay VAW-C	50,000.00
TOTAL GAD/LCPC	2,793,538.00

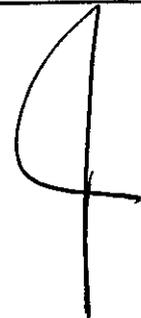
<i>PROGRAM/PROJECTS/ACTIVITIES</i>	<i>BUDGET 2025</i>
PERSON WITH DISABILITY WELFARE PROGRAM	
Support to Person with Disability Welfare Program	150,000.00
Conduct of PWD Celebration (NDPR)	100,000.00
Conduct of International Day of Disability Celebration	100,000.00
Conduct of Capability Building/ Trainings (CBID Training , DIDRR Training, Skills and Livelihood Training, etc.)	150,000.00
Conduct of Symposium/ EIC/ Advocacy/ Orientation of PWD-related laws to Barangays, Business Establishments, PWD Officers and Members	50,000.00
Conduct of Joint Inspection with DPWH and partner agencies on implementation of BO 344	50,000.00
Support to Trainings and Seminars of Women with Disability	100,000.00
Provision of Financial, Medical, Transportation and Burial Assistance to PWDs	114,231.00
Provision of Educational Assistance to PWD students	100,000.00
Conduct of Enhancement for SPED Coordinator	50,000.00
Conduct of Quarterly Meeting for PWD	50,000.00
Provision of Honoraria for PDAO and PWD Federation President	204,000.00
Provision of Honoraria for Barangay PWD Presidents	80,000.00
Support to BANIG Program	80,000.00
<i>Total Person with Disability</i>	1,378,231.00





<i>PROGRAM/PROJECTS/ACTIVITIES</i>	<i>BUDGET 2025</i>
ELDERLY WELFARE PROGRAM	
Support to Elderly Welfare Program	200,000.00
Provision of Honorarium of SC Federation Pres. & OSCA Head	379,000.00
Conduct of Self and Social Enhancement Activities for Elderly	49,231.00
Conduct of Regular Federation Meeting	50,000.00
Support to Social Pension Pay-out	135,000.00
Conduct of Elderly Week Celebration	150,000.00
Provision of Home Care, After-Care, and Support Services (Maintenance Medicines, Vitamins)	50,000.00
Provision of Burial Assistance to Deceased Senior Citizens	85,000.00
Conduct of Implementation of Milestone Award (MO)	130,000.00
Conduct of Forum/ Seminars to Business Sector Conduct Regular Inspection of Business establishment in the implementation of RA 9994	20,000.00
Support to Centenarian Support Program	50,000.00
Support Banig Program	80,000.00
Total Elderly Welfare Program	1,378,231.00





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<i>PROGRAM/PROJECTS/ACTIVITIES</i>	<i>BUDGET 2025</i>
EMERGENCY ASSISTANCE	
Provision of Assistance to Individual in Crisis Situation (AICS)	1,300,000.00
Provision and Distribution of Emergency Family Food Packs (family experiencing emergency situations)	100,000.00
PANTAWID PAMILYANG PILIPINO PROGRAM (4P's)	
Support to 4P's Program, Projects and Activities	600,000.00
KAPIT-BISIG LABAN SA KAHIRAPAN (KALAHI)	
Support to Kalahi Project, Programs and Activities	1,600,000.00
SUSTAINABLE LIVELIHOOD PROGRAM (SLP)	
Support to SLP	300,000.00
Provision of Livelihood Interventions to New SLPA's and /or Existing SLPAs with Outstanding Performance	50,000.00
TOTAL OTHER MOOE (MSWD)	9,500,000.00



PART 2. EXPENDITURE PROGRAM

L. OFFICE OF THE MUNICIPAL AGRICULTURE

Mandate :Provide technical assistance and access to resources in production, processing and marketing of agricultural & fishery products.

Vision :An empowered, dynamic, cooperative, diversified, income and food sufficient farming and fishing community.

Mission :To ensure effective and efficient techno-How Services, Promote sustainable management of Agri-Fishery Resources, initiate viable livelihood projects, and participatory linkages/coordination.

Organizational Outcome: Participation in agricultural development, productivity and sustainability in agri-fishery resources utilization.

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Ref Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year 2025				TOTAL (10)
					PS (6)	MOOE (7)	FE (8)	CO (9)	
8000-006-3-2-03	OFFICE OF THE MUNICIPAL AGRICULTURIST								
8000-001-3-2-03-001-001	GENERAL ADMINISTRATION, Office Operations, and implementation of agricultural/aqua cultural extension services	General supervision conducted	% of policies/strategies implemented & % of Agricultural PPAs	% of policies/strategies implemented & % of Agricultural PPAs	5,313,079.00	2,279,775.00	-	335,000.00	7,927,854.00
8000-001-3-2-03-002-002	Conduct of War Against Illegal Fishing (WAIF)/ Coastal Resources Management Plan	Conducted seaborne patrol and surveillance along the coastal area	Seaborne patrol conducted	2 man power, monthly surveillance	-	518,825.00	-	-	518,825.00
8000-001-3-2-03-002-003	Support to Municipal Agriculture and Fisheries Council (MAFC)	Supported MAFC activities and honorarium	Conduct of meetings	Quarterly meetings conducted	-	335,750.00	-	-	335,750.00
8000-001-3-2-03-002-004	Support to Community Alliance for Sustainable Ecosystem (CCAUSE)	Payment of CCAUSE contribution	No. of meetings conducted, CCAUSE Alliance contribution	1 meeting, yearly contribution	-	183,000.00	-	-	183,000.00
8000-001-3-2-03-002-005	Support to Special Areas for Agricultural Development (SAAD)	Purchased materials and equipment to provide support to SAAD projects	Support to SAAD projects	SAAD projects supported	-	102,000.00	-	-	102,000.00

PART 2. EXPENDITURE PROGRAM

L. OFFICE OF THE MUNICIPAL AGRICULTURE

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Ref Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year 2025				TOTAL (10)
					PS (6)	MOOE (7)	FE (8)	CO (9)	
8000-001-3-2-03-002-006	Support to FishCoral Projects	Procured materials and equipment to support seaweeds production to recipient fisherfolks	Assistance to # fisherfolks; No. of meetings & trainings conducted	10 fisherfolks supported and provided with materials and equipment; 2 meetings and 1 trainings	-	100,000.00	-	-	100,000.00
8000-001-3-2-03-002-007	Support to Livestock Special Programs, Projects, and Activities	Conducted livestock special project activities	# of Livestock Special Projects, Programs and Activities conduct	Conduct of artificial insemination, massive rabies vaccination and purchase of biologics	-	86,550.00	-	-	86,550.00
8000-001-3-2-03-002-008	Implementation of Dog Protection/ Welfare	Implemented dog welfare program	# of rabies vaccine purchased; materials and supplies procured	200 vials; 1 P.E. net, 1 sack of rice per quarter and 1 dog cage	-	316,899.00	-	-	316,899.00
8000-001-3-2-03-002-009	Maintenance of Municipal Nursery	Maintained the livestock multiplier farm and techno demo farm at Municipal Nursery	Maintained the livestock multiplier farm and techno demo farm	6 manpower for the maintenance	-	765,774.00	-	-	765,774.00
TOTAL- OFFICE OF THE MUNICIPAL AGRICULTURE					5,313,079.00	4,688,573.00	-	335,000.00	10,336,652.00

PART 2. EXPENDITURE PROGRAM

2. PROPOSED NEW APPROPRIATION, BY OBJECT OF EXPENDITURES

Office: **MUNICIPAL AGRICULTURE**

OBJECT OF EXPENDITURE (1)	Account Code (2)	Past Year 2023 Actual (3)	Current Year Estimate 2024			BUDGET YEAR 2025 Proposed (7)
			First Semester Actual (4)	Second Semester Estimate (5)	TOTAL (6)	
PERSONAL SERVICES	5-01					
Salaries and Wages/Regular	5-01-01-010	2,340,442.00	1,231,849.14	1,721,086.86	2,952,936.00	3,508,632.00
Salaries and Wages/Regular (Step Increment)	5-01-01-010			13,933.50	13,933.50	5,704.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	170,000.00	89,000.00	127,000.00	216,000.00	216,000.00
Representation Expenses (RA)	5-01-02-020	72,000.00	36,000.00	36,000.00	72,000.00	81,600.00
Transportation Allowance (TA)	5-01-02-030	72,000.00	36,000.00	36,000.00	72,000.00	81,600.00
Clothing/Uniform Allowance	5-01-02-040	42,000.00	42,000.00	12,000.00	54,000.00	63,000.00
Performance Enhancement Incentives	5-01-02-080	35,000.00		45,000.00	45,000.00	45,000.00
Mid-Year Bonus	5-01-02-140	195,799.00	196,975.00	50,279.00	247,254.00	292,938.00
Year End Bonus	5-01-02-140	195,799.00		247,716.00	247,716.00	292,938.00
Cash Gift	5-01-02-150	35,000.00		45,000.00	45,000.00	45,000.00
Other Bonuses and Allowance (Medical Allowance)	5-01-02-990			-		63,000.00
Retirement & Life Insurance Premiums	5-01-03-010	284,453.04	147,102.93	208,921.07	356,024.00	421,721.00
PAG-IBIG Contributions	5-01-03-020	47,392.12	16,547.94	43,199.06	59,747.00	70,287.00
PHILHEALTH Contributions	5-01-03-030	47,384.84	30,852.71	43,319.29	74,172.00	87,859.00
Employees Compensation Insurance Premiums	5-01-03-040	8,500.00	4,500.00	6,300.00	10,800.00	10,800.00
Other Personnel Benefits -Anniversary Bonus	5-01-04-990			-		27,000.00
Other Personnel Benefits -Loyalty	5-01-04-990			10,000.00	10,000.00	-
TOTAL PERSONAL SERVICES		3,545,770.00	1,830,827.72	2,645,754.78	4,476,582.50	5,313,079.00
MAINTENANCE & OTHER OPERATING EXPENSES						
Travelling Expenses	5-02-01-010	364,693.36	329,295.68	9,204.32	338,500.00	619,500.00
Training Expenses	5-02-02-010	223,995.00	86,380.00	172,720.00	259,100.00	459,600.00
Office Supplies Expenses	5-02-03-010	43,147.66	13,140.05	43,429.95	56,570.00	73,025.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	102,030.00	84,000.00	34,800.00	118,800.00	255,700.00
Other Supplies and Materials Expense	5-02-03-990	54,980.00	13,615.00	34,085.00	47,700.00	202,500.00
Agricultural & Marine Supplies Expenses	5-02-03-100	148,956.00	13,540.00	155,160.00	168,700.00	262,300.00
Telephone Expenses	5-02-05-020	9,750.00	3,250.00	10,750.00	14,000.00	16,800.00
Internet Subscription Expenses	5-02-05-030	22,500.00	15,000.00	15,000.00	30,000.00	30,000.00
Cable, Satellite & Radio Expenses	5-02-05-040			-		
Rep & Maint of Machinery & Equipment- Office Equipment	5-02-13-050-02			23,000.00	23,000.00	31,000.00
Repair & Maint of Transportation Equipment- Motor Vehicle	5-02-13-060-01	31,220.00		60,521.00	60,521.00	235,500.00
Repair & Maint of Transportation Equipment- Watercrafts	5-02-13-060-04	28,375.00	19,250.00	15,340.00	34,590.00	64,300.00
Insurance Expense	5-02-16-030			17,000.00	17,000.00	29,550.00
Other Maintenance & Operating Expenses	5-02-99-990	1,548,800.00	852,730.00	1,117,920.00	1,970,650.00	2,408,798.00
TOTAL MAINT & OTHER OPERATING EXPENSES		2,578,447.02	1,430,200.73	1,708,930.27	3,139,131.00	4,688,573.00

PART 2. EXPENDITURE PROGRAM

2. PROPOSED NEW APPROPRIATION, BY OBJECT OF EXPENDITURES

Office: **MUNICIPAL AGRICULTURE**

OBJECT OF EXPENDITURE (1)	Account Code (2)	Past Year 2023 Actual (3)	Current Year Estimate 2024			BUDGET YEAR 2025 Proposed (7)
			First Semester Actual (4)	Second Semester Estimate (5)	TOTAL (6)	
CAPITAL OUTLAY						
OFFICE EQUIPMENT				-		
Office Table		63,899.00				
2.0HP Split Type Inverter Airconditioning unit w/installation						55,000.00
Speaker with amplifier						60,000.00
ICT						
1 unit Desktop Computer set		50,000.00				
2 units LAPTOPS/Desktop Computer		150,000.00				
4 units LAPTOPS						220,000.00
OTHER PPEs						
1 unit Vehicle- Medium duty truck				1,420,000.00	1,420,000.00	
TOTAL CAPITAL OUTLAY		263,899.00	-	1,420,000.00	1,420,000.00	335,000.00
TOTAL APPROPRIATIONS		6,388,116.02	3,261,028.45	5,774,685.05	9,035,713.50	10,336,652.00

OTHER MOOE

GENDER AND DEVELOPMENT:	PROPOSED 2024	PROPOSED 2025
*War Against Illegal Fishing (WAIF) Coastal Resources Mgt. Plan (CRMP)	397,900.00	518,825.00
*Municipal Agriculture & Fisheries Council (MAFC)	295,200.00	335,750.00
*Support Community Alliance for Sustainable Ecosystem (CCAUSE)	220,000.00	183,000.00
*Support to Special Areas for Agri-Dev't (SAAD)	100,000.00	102,000.00
*Support to FishCORAL	100,000.00	100,000.00
*Support to Livestock Special Projects, Programs and Activities	65,450.00	86,550.00
*Protection/Welfare of Dog's Implementation	331,300.00	316,899.00
*Maintenance of Municipal Nursery	460,800.00	765,774.00
TOTAL	1,970,650.00	2,408,798.00

PART 2. EXPENDITURE PROGRAM
M. OFFICE OF THE MUNICIPAL ENGINEER

Mandate :Initiate, review and recommend changes in policies and objectives, plans and programs, techniques, procedure and practices in infrastructure development and public works in general.
 Vision : Fostered Development support on infrastructure projects and uildings and other structures of the Municipality of Barobo.
 Mission :To provide technical skills in engineering for a priority and healthy public works infrastructure and excellent services.
 Organizational Outcome: Accountable, Transparent, Participative and effective local governance

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Ref Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year 2025				TOTAL (10)
					PS (6)	MOOE (7)	FE (8)	CO (9)	
8000-005-3-1-10-001-001	GENERAL ADMINISTRATION & Implementation of infrastructure, public works & other related engineering services	General supervision conducted	Supervision of PPAs	90%	4,931,896.00	475,000.00			5,406,896.00
		*Engineering and Infrastructure Management Services	Coordinate, supervise & control the construction maintenance, improvement & repair of road & bridges & other engineering & public works project of the	90% Percentage of infrastructure projects completed according to standards, within project budget and schedule	-	75,000.00	-	-	75,000.00
		*Implementation of National Building Code	Permit Issued	100% Number of Permit Issued	-	20,000.00	-	-	20,000.00
		*Project site surveyed and validated	Number of Field Survey	100% Field survey	-	35,000.00	-	-	35,000.00
		*Preparation of POW's	#of Approved POW's	100% POW approved	-	20,000.00	-	-	20,000.00
		*Review of POW's	Number of Reviewed	100% POW reviewed	-	10,000.00	-	-	10,000.00
		*Monitoring report	Number of Project Supervised and	100% project supervised and	-	50,000.00	-	-	50,000.00
		*Reports Submitted	Submission of periodic report on the implementation of infra projects funded by LGU	90% Reports Submitted	-	20,000.00	-	-	20,000.00
	*Rehabilitation of Municipal and Barangay Roads	Municipal and Brgy roads are well maintained	Roads are well maintained and accessible		-	-	-	-	
	*Serminars trainings attended	# of trainings, seminars attended	4 attended		-	220,000.00	-	220,000.00	
TOTAL- OFFICE OF THE MUNICIPAL ENGINEER					4,931,896.00	925,000.00	-	-	5,856,896.00

PART 2. EXPENDITURE PROGRAM

M. OFFICE OF THE MUNICIPAL ENGINEER

Mandate :Initiate, review and recommend changes in policies and objectives, plans and programs, techniques, procedure and practices in infrastructure development and public works in general and responsible in the supervision and control activities such as concern & maintenance of the Equipment pool premises, strengthening of the equipment pool services & ensuring that all equipments are well keep and in good condition.

Vision :Fostered Development support on infrastructure projects for the Municipality of Barobo and office managing and responsible in undertaking measures to strengthen the revenue generation activities of the Heavy Equipment

Mission :To provide technical skills in engineering for a priority and healthy public works infrastructure and provide excellent services at all times by keeping the equipment in a well maintained manner.

Organizational Outcome: Accountable, Transparent, Participative and effective local governance

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Ref Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year 2025				TOTAL (10)
					PS (6)	MOOE (7)	FE (8)	CO (9)	
	1. Implementation of all locally-funded projects, viz (20% EDF fund)								
	GENERAL PUBLIC SERVICES- Php 25,029,233.00								
1000-001-3-1-010-001-002	Installation of Water System at Municipal	Clean and safe water provided to the community	Conducive to maintaining health and	January-December 2025	-	-	-	750,000.00	750,000.00
1000-001-3-1-010-001-007	Construction of Municipal Training Hall, Bahi	Municipal Training at Bahi constructed	Decent and conducive Municipal Training	January-December 2025	-	-	-	2,400,000.00	2,400,000.00
1000-006-3-1-06-001-011	Loan Amortization (Municipal Government Center)	Submit the DV & LR within the first ten (10) days of the ensuing month	On time submission of DV & LR	January-December 2025	-	-	-	#####	11,000,000.00
1000-003-3-1-009-001-013	Procurement of Lot for Barangay Site Expansion - Cabacungan	Barangay LGU Facilities with enough space and conducive for operation	Barangay Site Expansion Procured	January-December 2025	-	-	-	100,000.00	100,000.00
1000-003-3-1-009-001-014	Equity to Externally Funded Projects (DA-PRDP, DA-BFAR, DA, TEIZA, DPWH, etc.)	Big-ticket projects from outside sources availed by the local government	Provided equity to projects funded from other national agencies	January-December 2025	-	-	-	#####	10,779,233.00

16/12/2024

PART 2. EXPENDITURE PROGRAM

M. OFFICE OF THE MUNICIPAL ENGINEER

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Ref Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year 2025				TOTAL (10)
					PS (6)	MOOE (7)	FE (8)	CO (9)	
	SOCIAL DEVELOPMENT- Php 11,700,000.00								
3000-002-3-2-05-001	Construction of Child Development Centers								
3000-002-3-2-05-001-001	a. Maapod, Cabacungan	Parents with children up to 5.11 years old provided with day care in the barangay	Equitable access to education	January-December 2025	-	-	-	2,500,000.00	2,500,000.00
3000-003-3-2-05-016	Establishment of Children's Park								
3000-003-3-2-05-016-001	a. Townsite, Poblacion (Phase I)	Basic facilities for children in the community provided	Equitable access to facility	January-December 2025	-	-	-	6,700,000.00	6,700,000.00
3000-003-3-2-05-017-001	Equity to Kalahi-CIDSS-National Community Driven Devt Program	Big-ticket projects from outside sources availed by the local government	Provided equity to projects from outside sources	January-December 2025	-	-	-	2,500,000.00	2,500,000.00
	ECONOMIC DEVELOPMENT- Php 11,900,000.00								
	Rehabilitation/Improvement of Roads and Bridges								
8000-005-3-1-10-003	Roads								
8000-005-3-1-10-003-001	a. ARC Road (SANVIWAS)	Delivery of basic services, farm inputs and products is assured. Transportation cost minimize.	Roads passable whole year round	January-December 2025	-	-	-	200,000.00	200,000.00
8000-005-3-1-10-003-002	b. ARC Road (D'SANJOVIER)	Delivery of basic services, farm inputs and products is assured. Transportation cost minimize.	Roads passable whole year round	January-December 2025	-	-	-	200,000.00	200,000.00
8000-005-3-1-10-003-003	c. Dughan – Gamut – Cabacungan	Delivery of basic services, farm inputs and products is assured. Transportation cost minimize.	Roads passable whole year round	January-December 2025	-	-	-	300,000.00	300,000.00
8000-005-3-1-10-003-004	d. Mamis – Javier	Delivery of basic services, farm inputs and products is assured. Transportation cost minimize.	Roads passable whole year round	January-December 2025	-	-	-	200,000.00	200,000.00

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PART 2. EXPENDITURE PROGRAM

M. OFFICE OF THE MUNICIPAL ENGINEER

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Ref Code (1)	Program/Project/Activit Description (2)	Major Final Output (3)	Performance Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year 2025				TOTAL (10)
					PS (6)	MOOE (7)	FE (8)	CO (9)	
8000-005-3-1-10-003-005	e. Diversion Road 1 and 2	Delivery of basic services, farm inputs and products is assured. Transportation cost minimize.	Roads passable whole year round	January-December 2025	-	-	-	200,000.00	200,000.00
8000-005-3-1-10-003-006	f. Javier – Guinhalinan – Bahi	Delivery of basic services, farm inputs and products is assured. Transportation cost minimize.	Roads passable whole year round	January-December 2025	-	-	-	300,000.00	300,000.00
8000-005-3-1-10-003-007	g. Gamut – Unidad – Sua	Delivery of basic services, farm inputs and products is assured. Transportation cost minimize.	Roads passable whole year round	January-December 2025	-	-	-	500,000.00	500,000.00
8000-005-3-1-10-003-009	i. Kinayan – Causwagan	Delivery of basic services, farm inputs and products is assured. Transportation cost minimize.	Roads passable whole year round	January-December 2025	-	-	-	300,000.00	300,000.00
8000-005-3-1-10-003-010	j. Kaoringnan, Amaga	Delivery of basic services, farm inputs and products is assured. Transportation cost minimize.	Roads passable whole year round	January-December 2025	-	-	-	200,000.00	200,000.00
8000-005-3-1-10-003-011	k. Sitio Malinao, Tambis	Delivery of basic services, farm inputs and products is assured. Transportation cost minimize.	Roads passable whole year round	January-December 2025	-	-	-	200,000.00	200,000.00
8000-005-3-1-10-003-012	l. Garden, Tambis	Delivery of basic services, farm inputs and products is assured. Transportation cost minimize.	Roads passable whole year round	January-December 2025	-	-	-	200,000.00	200,000.00
8000-005-3-1-10-003-013	m. Purok 2, Sudlon - Spring, San Vicente	Delivery of basic services, farm inputs and products is assured. Transportation cost minimize.	Roads passable whole year round	January-December 2025	-	-	-	300,000.00	300,000.00
8000-005-3-1-10-003-014	n. San Roque - Sitio Nuevo Paraiso, Gamut	Delivery of basic services, farm inputs and products is assured. Transportation cost minimize.	Roads passable whole year round	January-December 2025	-	-	-	300,000.00	300,000.00
8000-005-3-1-10-003-015	o. Argentina, San Vicente - Caisiman, San Jose	Delivery of basic services, farm inputs and products is assured. Transportation cost minimize.	Roads passable whole year round	January-December 2025	-	-	-	200,000.00	200,000.00

**PART 2. EXPENDITURE PROGRAM
M. OFFICE OF THE MUNICIPAL ENGINEER**

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Ref Code	Program/Project/Activity Description	Major Final Output	Performance Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year 2025				TOTAL
					PS	MOOE	FE	CO	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
8000-005-3-1-10-005	Concreting of Poblacion - Dapdap Bypass Road (Phase 2)	Alternate route to tourism port and sites accessible	Accessibility of alternate route	January-December 2025	-	-	-	5,000,000.00	5,000,000.00
8000-005-3-1-10-008	Barangay Economic Development Assistance								
8000-005-3-1-10-008-001	a. Amaga - Rehabilitation of Barangay Multipurpose Hall	Barangay LGU with enough space, safe, and conducive for operation	Conduciveness of the center is enhanced	January-December 2025	-	-	-	150,000.00	150,000.00
8000-005-3-1-10-008-002	b. Bahi - Construction of Barangay Site Perimeter Fence	Barangay LGU with enough space, safe, and conducive for operation	Safety of the center secured	January-December 2025	-	-	-	150,000.00	150,000.00
8000-005-3-1-10-008-003	c. Cabacungan - Improvement of Sitio Court Bleachers (Maapod)	Facility conducive for different barangay activities.	Conduciveness of the court bleachers are enhanced	January-December 2025	-	-	-	150,000.00	150,000.00
8000-005-3-1-10-008-004	d. Causwagan - Rehabilitation of Barangay Health Center	Barangay Health center with enough space, safe, and conducive to deliver health services	Conduciveness of the center is enhanced	January-December 2025	-	-	-	150,000.00	150,000.00
8000-005-3-1-10-008-005	e. Campbagang - Improvement of Multipurpose Hall	Barangay LGU with enough space, safe, and conducive for operation	Conduciveness of the center is enhanced	January-December 2025	-	-	-	150,000.00	150,000.00
8000-005-3-1-10-008-006	f. Dapdap - Installation of Street Lights	Dark areas light and safe.	BLighted areas secured	January-December 2025	-	-	-	150,000.00	150,000.00
8000-005-3-1-10-008-007	g. Dughan - Construction of Barangay Health Center Perimeter Fence	Barangay Health center with enough space, safe, and conducive to deliver health services	Safety of the center secured	January-December 2025	-	-	-	150,000.00	150,000.00
8000-005-3-1-10-008-008	h. Gamut - Rehabilitation of Barangay Multipurpose	Facility conducive for different barangay activities.	Conduciveness of the gym is enhanced	January-December 2025	-	-	-	150,000.00	150,000.00
8000-005-3-1-10-008-009	i. Guinhalinan - Procurement of Lot for	Barangay expansion for new facilities possible	Barangay site procured	January-December 2025	-	-	-	150,000.00	150,000.00

PART 2. EXPENDITURE PROGRAM

M. OFFICE OF THE MUNICIPAL ENGINEER

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Ref Code	Program/Project/Activity Description	Major Final Output (3)	Performance Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year 2025				TOTAL (10)
					PS (6)	MOOE (7)	FE (8)	CO (9)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
8000-005-3-1-10-008-010	j. Javier – Improvement of Barangay Legislative Building	Barangay LGU with enough space, safe, and conducive for operation	Conduciveness of the Barangay Legislative Building is enhanced	January-December 2025	-	-	-	150,000.00	150,000.00
8000-005-3-1-10-008-011	k. Kinayan – Rehabilitation of Barangay Multipurpose Gym	Facility conducive for different barangay activities.	Conduciveness of the gym is enhanced	January-December 2025	-	-	-	150,000.00	150,000.00
8000-005-3-1-10-008-012	l. Mamis – Improvement of Multipurpose Building	Facility conducive for different barangay activities.	Conduciveness of the multipurpose Building is enhanced	January-December 2025	-	-	-	150,000.00	150,000.00
8000-005-3-1-10-008-013	m. Poblacion – Land Development of Barangay Site	Barangay site ready for expansion for new facilities	Barangay site developed	January-December 2025	-	-	-	150,000.00	150,000.00
8000-005-3-1-10-008-014	n. Rizal – Construction of BPAT Outpost	BPAT provided with post for operation	Safety and security of the constituents	January-December 2025	-	-	-	150,000.00	150,000.00
8000-005-3-1-10-008-015	o. San Jose – Construction of Multipurpose Solar Dryer (Purok 1, Caisiman)	Farmers provided with solar dryer for food processing	Multipurpose Solar Dryer constructed	January-December 2025	-	-	-	150,000.00	150,000.00
8000-005-3-1-10-008-016	p. San Roque – Construction of Sitio Hall (Mambato, San Roque)	Barangay LGU with enough space, safe, and conducive for operation and for activities	Constructed	January-December 2025	-	-	-	150,000.00	150,000.00
8000-005-3-1-10-008-017	q. San Vicente – Construction of Material Recovery Facility	Waste handled and stored properly	Constructed	January-December 2025	-	-	-	150,000.00	150,000.00
8000-005-3-1-10-008-018	r. Sua – Rehabilitation of Barangay Session Hall	Barangay LGU with enough space, safe, and conducive for operation	Conduciveness is enhanced	January-December 2025	-	-	-	150,000.00	150,000.00
8000-005-3-1-10-008-019	s. Sudlon – Improvement of Barangay Multipurpose Hall	Facility conducive for different barangay activities.	Conduciveness is enhanced	January-December 2025	-	-	-	150,000.00	150,000.00

**PART 2. EXPENDITURE PROGRAM
M. OFFICE OF THE MUNICIPAL ENGINEER**

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Ref Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year 2025				TOTAL (10)
					PS (6)	MOOE (7)	FE (8)	CO (9)	
8000-005-3-1-10-008-020	t. Tambis – Improvement of Barangay Water System	Barangay with continuous, safe drinking water	Water System improved	January-December 2025	-	-	-	150,000.00	150,000.00
8000-005-3-1-10-008-021	u. Unidad – Improvement of Barangay Fish Landing Port	Fish landing facility operational and safe	Improved Barangay Fish Landing Port	January-December 2025	-	-	-	150,000.00	150,000.00
8000-005-3-1-10-008-022	v. Wakat – Rehabilitation of Barangay Multipurpose Gym	Facility conducive for different barangay activities.	Conduciveness is enhanced	January-December 2025	-	-	-	150,000.00	150,000.00
Other Services (Environmental Services)- Php 6,500,00.00									
9000-001-3-1-01-003-001	a. Acquisition of Lot for Sanitary Landfill	Lot for Sanitary Landfill acquired	Acquired	January-December 2025	-	-	-	3,000,000.00	3,000,000.00
9000-001-3-1-01-003-002	b. Construction of Multipurpose Waste Processing Building (Phase 2)	Municipal Solid Wastes properly treated	Constructed	January-December 2025	-	-	-	3,500,000.00	3,500,000.00
TOTAL ECONOMIC DEVELOPMENT FUND					-	-	-	55,129,233.00	55,129,233.00

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PART 2. EXPENDITURE PROGRAM

2. PROPOSED NEW APPROPRIATION, BY OBJECT OF EXPENDITURES

Office: **MUNICIPAL ENGINEERING OFFICE**

OBJECT OF EXPENDITURE (1)	Account Code (2)	Past Year 2023 Actual (3)	Current Year Estimate 2024			BUDGET YEAR 2025 Proposed (7)
			First Semester Actual (4)	Second Semester Estimate (5)	TOTAL (6)	
PERSONAL SERVICES	5-01					
Salaries and Wages/Regular	5-01-01-010	3,226,133.09	1,683,618.27	1,754,801.73	3,438,420.00	3,258,444.00
Salaries and Wages/Regular (Step Increment)	5-01-01-010			621.00	621.00	8,740.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	216,000.00	99,454.55	188,545.45	288,000.00	192,000.00
Representation Expenses (RA)	5-01-02-020	72,000.00	36,000.00	36,000.00	72,000.00	81,600.00
Transportation Allowance (TA)	5-01-02-030	72,000.00	36,000.00	36,000.00	72,000.00	81,600.00
Clothing/Uniform Allowance	5-01-02-040	54,000.00	54,000.00	18,000.00	72,000.00	56,000.00
Performance Enhancement Incentives	5-01-02-080	45,000.00		60,000.00	60,000.00	40,000.00
Mid-Year Bonus	5-01-02-140	235,323.00	221,056.00	65,479.00	286,535.00	272,413.00
Year End Bonus	5-01-02-140	236,519.00		286,742.00	286,742.00	272,413.00
Cash Gift	5-01-02-150	45,000.00		60,000.00	60,000.00	40,000.00
Other Bonuses and Allowance (Medical Allowance)	5-01-02-990					56,000.00
Retirement & Life Insurance Premiums	5-01-03-010	339,964.39	162,493.61	250,191.39	412,685.00	392,062.00
PAG-IBIG Contributions	5-01-03-020	56,649.60	18,695.16	50,085.84	68,781.00	65,344.00
PHILHEALTH Contributions	5-01-03-030	56,646.32	33,948.28	52,029.72	85,978.00	81,680.00
Employees Compensation Insurance Premiums	5-01-03-040	10,813.22	5,000.00	9,400.00	14,400.00	9,600.00
Other Personnel Benefits -nniversary Bonus	5-01-04-990	10,000.00		-		24,000.00
TOTAL PERSONAL SERVICES		4,676,048.62	2,350,265.87	2,867,896.13	5,218,162.00	4,931,896.00
MAINTENANCE & OTHER OPERATING EXPENSES						
Travelling Expenses	5-02-01-010	245,522.56	112,282.00	137,718.00	250,000.00	270,000.00
Training Expenses	5-02-02-010					100,000.00
Office Supplies Expenses	5-02-03-010	71,469.92	13,665.27	66,334.73	80,000.00	100,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	174,197.50	55,000.00	225,000.00	280,000.00	240,000.00
Other Supplies and Materials Expenses	5-02-03-990	18,070.00		37,280.00	37,280.00	75,000.00
Other Supplies and Materials Expenses-Spareparts	5-02-03-990	269,862.02	314,507.50	275,492.50	590,000.00	-
Telephone Expenses	5-02-05-020	27,180.00		30,000.00	30,000.00	35,000.00
Internet Subscription Expenses	5-02-05-030	26,388.00	17,592.00	17,408.00	35,000.00	35,000.00
Rep & Maint of Machinery & Equipment (Office Equipment/IC)	5-02-13-050	45,050.00	2,800.00	22,200.00	25,000.00	20,000.00
Rep & Maint of Transportation Equipmnet (Gov't/Motor Vehicle)	5-02-13-060	7,395.00		20,000.00	20,000.00	20,000.00
Taxes, Duties and Licenses	5-02-16-010			5,000.00	5,000.00	5,000.00
Insurance	5-02-16-030			5,000.00	5,000.00	5,000.00
Other Maintenance & Operating Expenses	5-02-99-990	37,917.00		40,000.00	40,000.00	20,000.00
TOTAL MAINT & OTHER OPERATING EXPENSES		923,052.00	515,846.77	881,433.23	1,397,280.00	925,000.00
CAPITAL OUTLAY						
OFFICE EQUIPMENT						
2 pcs Road Roller Tire		141,970.00	-	-	-	-
TOTAL CAPITAL OUTLAY		141,970.00	-	-	-	-
TOTAL APPROPRIATIONS		5,741,070.62	2,866,112.64	3,749,329.36	6,615,442.00	5,856,896.00

PART 2. EXPENDITURE PROGRAM

N. OFFICE OF MUNICIPAL DISASTER RISK REDUCTION MANAGEMENT

Mandate: The implementing arm of the Executive Department of the Municipality in relations to Setting direction, development, implementation and coordination of disaster risk reduction and management programs.

Vision :A responsive and disaster-resilient Barobo

Mission :To formulate and institutionalize DRRM policies
:To implement DRRM policies and capacitate

Organizational Outcome: :100% Disaster resilient municipality

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Ref Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year 2025				TOTAL (10)
					PS (6)	MOOE (7)	FE (8)	CO (9)	
1000-001-3-1-01-001-001	Executive Governance Program, Executive Organization & Management Services (General Administration, Supervision & control over all PPA's)	Implemented and enforced policy guidelines formulate Projects, Programs & Activities	*MDRRM PPAs, office daily Operation and mobilization	100% implementation of MDRRM PPAs, office daily Operation and mobilization	2,147,263.50	-	-	-	2,147,263.50
Total- OFFICE OF MUNICIPAL DISASTER RISK REDUCTION MANAGEMENT					2,147,263.50	-	-	-	2,147,263.50

PART 2. EXPENDITURE PROGRAM

2. PROPOSED NEW APPROPRIATION, BY OBJECT OF EXPENDITURES

Office: **MUNICIPAL DISASTER RISK REDUCTION MANAGEMENT**

OBJECT OF EXPENDITURE (1)	Account Code (2)	Past Year 2023 Actual (3)	Current Year Estimate 2024			BUDGET YEAR 2025 Proposed (7)
			First Semester Actual (4)	Second Semester Estimate (5)	TOTAL (6)	
PERSONAL SERVICES	5-01					
Salaries and Wages/Regular	5-01-01-010					1,453,164.00
Salaries and Wages/Regular (Step Increment)	5-01-01-010					2,423.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010					96,000.00
Clothing/Uniform Allowance	5-01-02-040					28,000.00
Performance Enhancement Incentives	5-01-02-080					20,000.00
Mid-Year Bonus	5-01-02-140					121,352.00
Year End Bonus	5-01-02-140					121,352.00
Cash Gift	5-01-02-150					20,000.00
Other Bonuses and Allowance (Medical Allowance)	5-01-02-990					28,000.00
Retirement & Life Insurance Premiums	5-01-03-010					174,671.00
PAG-IBIG Contributions	5-01-03-020					29,112.00
PHILHEALTH Contributions	5-01-03-030					36,390.00
Employees Compensation Insurance Premiums	5-01-03-040					4,800.00
Other Personnel Benefits -Anniversary Bonus	5-01-04-990					12,000.00
TOTAL PERSONAL SERVICES		-	-	-	-	2,147,264.00
TOTAL APPROPRIATIONS		-	-	-	-	2,147,264.00

Note:

Office creation per Municipal Ordinance No. 11, series of 2024

PART 2. EXPENDITURE PROGRAM
OFFICE OF THE COMMISSION ON AUDIT

Mandate :1987 Philippine Constitution Article IX-D
 Vision :A Trustworthy, respected and independent audit institution that is an enabling partner of government ensuring a better life of every 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: AUDITING SERVICES

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Ref Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year 2025			TOTAL
					PS (6)	MOOE (7)	CO (8)	
1000-001-3-1-01-015-002	SUPPORT TO COMMISSION ON AUDIT (COA)	Regular function supported and sustained	Funds, audited, AO examined & inspection of projects	Number of funds audited, Number of AO exam, Number of projects reviewed & inspected		357,025		357,025
TOTAL						357,025		357,025

2. PROPOSED NEW APPROPRIATION, BY OBJECT OF EXPENDITURES

OBJECT OF EXPENDITURE (1)	Account Code (2)	Past Year 2023 Actual (3)	Current Year Estimate 2024			BUDGET YEAR PROPOSED PROPOSED 2025
			First Semester Actual (4)	2nd Sem Estimate (5)	TOTAL (6)	
MAINTENANCE & OTHER OPERATING EXPENSES						
Auditing Services	5-02-11-020	321,255.72	205,887.00	112,857	318,744	357,025.00
TOTAL MOOE		321,255.72	205,887.00	112,857	318,744	357,025.00
TOTAL APPROPRIATION		321,255.72	205,887.00	112,857	318,744	357,025.00

PART 2. EXPENDITURE PROGRAM
OFFICE OF THE MUN. LOCAL GOVT. OPERATION OFFICER

Mandate :To promote peace and order, ensure public safety and further strengthen local government capacity aimed towards the effective delivery of basic services to the citizenry.
 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.

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Ref Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year 2025			TOTAL
					PS (6)	MOOE (7)	CO (8)	
1000-001-3-1-01-015-001	SUPPORT TO DEPARTMENT OF INTERIOR AND LOCAL GOVERNMENT	Regular function supported and sustained	100% Implementation	100% implemented		153,140		153,140
	Monitor the compliance of LGUs to LGC provisions and other government directives	Compliance Reports	Number of reports submitted within a prescribed period	120 reports (monthly, quarterly, semestral, annual and one shot)		20,000		20,000
	Provide secretariat services to MPOC	Minutes, resolution, notices & other communications	No. of meetings provided with secretariat services	4 quarterly meetings		20,000		20,000
	Assist in strengthening Local Special Bodies and Barangay Based Institutions	Functionally Audit Reports	Number of functionally reports submitted within the prescribed period	152 audit reports (SGLG, SGLGB, LADAC, LPOC, AVAWC, LCPC, BDC, LATIA)		20,000		20,000
	Monitor the Implementation of DILG Locally-funder Projects	Progress/status reports	No. of progress/status reports submitted within the prescribed period	12 monthly reports (AM, LGSF-SBDP, LGSF-FALGU)		20,000		20,000
	Provide asst to further strengthen the administrative, technical and fiscal capabilities of the MLGU and BLGUs	Timely submission of requirements by the concerned personnel	Number of assistance provided	12 monthly assistance (during Barangay Secretaries meetings, among other CAPDEV activities)		21,000		21,000
	Assist in the promotion of community empowerment	Active participation of CSOs in policy making bodies	No. of barangay & CSO activities participated	12 activities participated		20,000		20,000
	Coordinate with the community, municipal & barangay officials, & other agencies to ensure effective and efficient delivery of basic services to the public	Participation to the activities conducted by LGUs and other government agencies	Number of meeting and activities attended	24 meetings/activities attended		20,000		20,000
	Attend/Conduct capacity development activities	Conduct capacitation/coaching sessions with concerned	Number of capacity development activities attended/conducted	12 capacity development activities conducted		130,000		130,000
TOTAL						424,140		424,140

2. PROPOSED NEW APPROPRIATION, BY OBJECT OF EXPENDITURES

OBJECT OF EXPENDITURE (1)	Account Code (2)	Past Year 2023 Actual (3)	Current Year Estimate 2024			BUDGET YEAR PROPOSED PROPOSED 2025
			First Semester Actual (4)	2nd Sem Estimate (5)	TOTAL (6)	
MAINTENANCE & OTHER OPERATING EXPENSES						
Other Professional Services	5-02-11-990	208,868.00	163,612.00	372,480	536,092	424,140.00
TOTAL MOOE		208,868.00	163,612.00	372,480	536,092	424,140.00
TOTAL APPROPRIATION		208,868.00	163,612.00	372,480	536,092	424,140.00

PART 2. EXPENDITURE PROGRAM

OFFICE OF THE PHILIPPINE NATIONAL POLICE

Mandate :RA 6975 as amended by RA 8551 and further amended by RA 9708.

Vision :By 2023, Barobo Police Station shall be a highly capable competent & credible police force working in partnership with a responsive community towards the attainment of safer place to live, work & do business & become the center of eco-tourism & agro trade in the province of Surigao del Sur.

Mission :The PNP shall enforce the law, present & control crime, maintain peace & order & ensure public safety & internal security with the active support of the community for a stable economy & eco. balanced

Organizational Outcome: PEACE & ORDER SERVICES

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year 202			TOTAL
					PS (6)	MOOE (7)	CO (8)	
1000-001-3-1-01-015-003	SUPPORT TO PHILIPPINE NATIONAL POLICE (PNP)	Regular function supported and sustained	Percentage of crime solution efficiency rate	Improve crime solution efficiency by 85%		87,220		87,220
	Conduct of Enhancement Training to BPATs	Empowered barangay force multipliers	Functional BPATs (Force Multipliers)	Organized BPATs 100%		45,000		45,000
	Conduct of community Information & Education Program	Responsive & empowered community	Percentage of community awareness	Provide the community & service oriented policing system by 80%		40,000		40,000
	Serve warrants of arrest	Neutralized wanted & most wanted person	Percentage warrant of arrest served and personalities arrested	Increase accomplishment by 60%		36,080		36,080
	Conduct of IEC on Firearms Control Program	Reduce crime incidents involving firearms	% of loose/unrenewed firearms record	Increase accomplishment by 30%		60,000		60,000
	Regular conduct of preventive maintenance service of service vehicle	Maintained service vehicles	Percentage of administrative & resources support	Increased by 15% In adm and resources support		25,000		25,000
	Conduct of skills enhancement training/capability building: QUAD section	Highly capable and credible police services	Percentage of personnel trained & assigned to handle specific cases	100% of personnel to have specialized training		54,700		54,700
TOTAL						348,000		348,000

2. PROPOSED NEW APPROPRIATION, BY OBJECT OF EXPENDITURES

OBJECT OF EXPENDITURE (1)	Account Code (2)	Past Year 2023 Actual (3)	Current Year Estimate 2024			BUDGET YEAR PROPOSED PROPOSED 2025
			First Semester Actual (4)	2nd Sem Estimate (5)	TOTAL (6)	
MAINTENANCE & OTHER OPERATING EXPENSES						
Other Professional Services	5-02-11-990	345,123.98	174,848.00	159,232	334,080	348,000.00
TOTAL MOOE		345,123.98	174,848.00	159,232	334,080	348,000.00
TOTAL APPROPRIATION		345,123.98	174,848.00	159,232	334,080	348,000.00

PART 2. EXPENDITURE PROGRAM

OFFICE OF THE BUREAU OF JAIL MANAGEMENT & PENOLOGY

Mandate :Rehabilitation and reformation of offenders
 Vision :To enhance rehabilitation and reformation oif inmates in preparation for their eventual reintegration into the mainstream of society upon their release.
 Mission :To enhance public safety by providing humane safekeeping and development of inmates to the residents of this facility.
 Organizational Outcome:

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			TOTAL
					PS (6)	MOOE (7)	CO (8)	
1000-001-3-1-01-015-004	SUPPORT TO BUREAU OF JAIL MANAGEMENT & PENOLOGY (BJMP)	Regular function supported and sustained	100% Implementation	100% Implemented		20,440.00		20,440.00
	Anti-drug/Illegal drug programs,operational guidelines in Inmate welfare & dev't.	Conduct Drug testing Programs, devt	Percentage of drug testing PPA's on inmates development	100% Drug Testing of Inmates conducted		19,260.00		19,260.00
	Provision of Prisoners Subsistence	Prisoners Subsistence	Percentage of distributed	100% distributed		18,000.00		18,000.00
	Nat'l Correctional Consciousness week sportfest	Celebrate NaCoCoW	Percentage of NaCoCow celebrated	100% NaCoCoW celebrated		20,000.00		20,000.00
	Therapeutic Community Modality Program	Conduct TCMP	Percentage of TCMP Conducted	TCMP conducted		10,000.00		10,000.00
	Attendance to training and seminars	seminars attended	98% of seminars attended	98% seminars attended		20,650.00		20,650.00
TOTAL						108,350.00		108,350.00

2. PROPOSED NEW APPROPRIATIONS BY OBJECT OF EXPENDITURES

OBJECT OF EXPENDITURE (1)	Account Code (2)	Past Year 2023 Actual (3)	Current Year Estimate 2024			BUDGET YEAR PROPOSED PROPOSED 2025
			First Semester Actual (4)	2nd Sem Estimate (5)	TOTAL (6)	
MAINTENANCE & OTHER OPERATING EXPENSES						
Other Professional Services	5-02-11-990	101,625.00	47,646.00	56,370	104,016	108,350.00
TOTAL MOOE		101,625.00	47,646.00	56,370	104,016	108,350.00
TOTAL APPROPRIATION		101,625.00	47,646.00	56,370	104,016	108,350.00

PART 2. EXPENDITURE PROGRAM

OFFICE OF THE BUREAU OF FIRE PROTECTION

Mandate :Be responsible for the enforcement of the Fire Code of the Philippines (RA 9514) and other related laws.

Vision :A modern fire service fully capable 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 & other emergencies

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			TOTAL
					PS (6)	MOOE (7)	CO (8)	
1000-001-3-1-01-015-006	SUPPORT TO BUREAU OF FIRE PROTECTION (BFP)	Regular function supported and sustained	100% Implementation	100% Implemented		27,477.00		27,477.00
	Intensify information, education and communication campaign on Fire Safety	Intensify IEC's	Percentage of education campaign on Fire Safety	Improved fire safety education campaign oriented by 85%		58,300.00		58,300.00
	Strict Implementation of Fire Code	Fire Free Community	Functional	Implemented Fire Code		32,000.00		32,000.00
	Mandatory Inspection of Schools, Gov't buildings and business establishments.	Compliant Private and Government Buildings	Percentage of Business established awareness	Provide inspection of establishment by 90%		70,000.00		70,000.00
	Reactivation of Fire & Pink Brigade	Reactivated of Brgy Fire/Pink	Reactivated	100% Reactivated		22,523.00		22,523.00
	Civil Society Organization	Capacitated & Organized	Organized well informed	95% well-organized		25,000.00		25,000.00
	Fighting Apparatus and water pumps	Fighting apparatus and water pumps installed	well installed/organized	Fire fighting apparatus, etc are installed		25,000.00		25,000.00
	Coordinate Eng'g Dept for the creation of passable roads in some residential area in which narrow road are present	Coordinated and Realized	Coordination	Coordinated passable roads		25,000.00		25,000.00
	Installation of standard Fire Hydrants in every Purok in Poblacion	Installed in every Puroks	Installed Fire Hydrants	95% Installed Fire Hydrants		10,000.00		10,000.00
	Implementation of OPLAN LIGTAS na PAMAYANAN	Fire Safety Conscious Community	Activation of Community Fire Auxillary Group (CFAG)	95% of the population per Barangay		25,265.00		25,265.00
TOTAL						320,565.00		320,565.00

2. PROPOSED NEW APPROPRIATIONS BY OBJECT OF EXPENDITURES

OBJECT OF EXPENDITURE (1)	Account Code (2)	Past Year 2023 Actual (3)	Current Year Estimate 2024			BUDGET YEAR PROPOSED PROPOSED/2025
			First Semester Actual (4)	2nd Sem Estimate (5)	TOTAL (6)	
MAINTENANCE & OTHER OPERATING EXPENSES						
Other Professional Services	5-02-11-990	243,596.00	110,216.00	182,872	293,088	320,565.00
TOTAL MOOE		243,596.00	110,216.00	182,872	293,088	320,565.00
TOTAL APPROPRIATION		243,596.00	110,216.00	182,872	293,088	320,565.00

PART 2. EXPENDITURE PROGRAM

OFFICE OF THE COMELEC

Mandate :COMELEC is mandate to give life and meaning to the basic principle that sovereignty resides in the people and all government authority emanates from them.
 Vision :Independent empowered aid full modernized institution conducting transparent electoral processes with credible results in strong partnership with election stakeholders.
 Mission :We the guardians of the sovereign will of the Filipino People, in partnership with election stakeholders, commit ourselves to conduct free, honest, orderly, peaceful, full accommodated and credible election in order to build strong democratic institutions.

Organizational Outcome:

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			TOTAL
					PS (6)	MOOE (7)	CO (8)	
1000-001-3-1-01-015-007	SUPPORT TO COMISSION ON ELECTIONS (COMELEC)	Regular function supported and sustained	100% Implementation	100% Implemented		55,000		55,000
	Continuing Registration of Voters	Election Registration	Increase in the number of	95% Registered voters		40,000		40,000
	Conduct satellite registration in Barangay	Board meeting for	voters of the	in Barangay and		26,900		26,900
	Conduct satellite registration In High Schools campuses and Barangays	Approval of registrants both SK and Barangay Voters	Municipality	High School Campuses		32,000		32,000
	National and Local Elections	Conduct & Supervision of Elections & Other Political Exercises	100% Supervision	100% Supervised		900,000		900,000
TOTAL						1,053,900		1,053,900

2. PROPOSED NEW APPROPRIATIONS BY OBJECT OF EXPENDITURES

OBJECT OF EXPENDITURE (1)	Account Code (2)	Past Year 2023 Actual (3)	Current Year Estimate 2024			BUDGET YEAR PROPOSED PROPOSED 2025
			First Semester Actual (4)	2nd Sem Estimate (5)	TOTAL (6)	
MAINTENANCE & OTHER OPERATING EXPENSES						
Other Professional Services	5-02-11-990	163,889.20	87,604.00	82,796	170,400	1,053,900.00
TOTAL MOOE		163,889.20	87,604.00	82,796	170,400	1,053,900.00
TOTAL APPROPRIATION		163,889.20	87,604.00	82,796	170,400	1,053,900.00

PART 2. EXPENDITURE PROGRAM

OFFICE OF THE MCTC & ALTERNATE

Mandate :To administer and render justice by deciding and hearing cases involving actual controversies and to perform other judicial services.
 Vision :The presiding judge and the staff of the 6th MCTC are totally committed to deliver a quality and equal justice to all and to be credible in all our actions.
 Mission :Reliable competent in work, responsive to the needs of others, accessible to all court users, courteous and credible.
 Organizational Outcome:

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Ref Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			TOTAL
					PS (6)	MOOE (7)	CO (8)	
1000-001-3-1-01-015 008	SUPPORT TO MCTC & ALTERNATE	Regular function supported and sustained	100% Implementation	100% Implemented		100,000.00		100,000.00
	Disposed cases accurately within optimum use of resources and within the period provided by law	Cases disposed (Decided, Dismissed or Archived)	30 cases disposed	100% accurately disposed cases		68,000		68,000
TOTAL						168,000		168,000

2. PROPOSED NEW APPROPRIATIONS BY OBJECT OF EXPENDITURES

OBJECT OF EXPENDITURE (1)	Account Code (2)	Past Year 2023 Actual (3)	Current Year Estimate 2024			BUDGET YEAR PROPOSED PROPOSED 2025
			First Semester Actual (4)	2nd Sem Estimate (5)	TOTAL (6)	
MAINTENANCE & OTHER OPERATING EXPENSES						
Other Professional Services	5-02-11-990	141,433.32	72,656.00	88,624	161,280	168,000.00
TOTAL MOOE		141,433.32	72,656.00	88,624	161,280	168,000.00
TOTAL APPROPRIATION		141,433.32	72,656.00	88,624	161,280	168,000.00

PART 2. EXPENDITURE PROGRAM

OFFICE OF THE BUREAU OF INTERNAL REVENUE

Mandate :Monitor all tax compliance subject to VAT and NON-VAT and other kind of internal revenue taxes.

Vision :The Bureau of Internal Revenue is a institution of service excellence, partner in nation-building manned by globally competitive professionals with integrity and patriotism.

Mission :The Bureau of Internal Revenue is committed to collect taxes for nation-building through excellence, efficient and transparent service, just and fair enforcement of tax laws, uplifting the life of every Filipino.

Organizational Outcome: Revenue Collection Officer, One Job Order

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			TOTAL
					PS (6)	MOOE (7)	CO (8)	
1000-001-3-1-01-015-009	SUPPORT TO BUREAU OF INTERNAL REVENUE (BIR)	Regular function supported and sustained	100% Implementation	100% Implemented		10,720.00		10,720.00
	Collect voluntary compliance	General administration and services and implementation of taxation laws, rules and regulations of the BIR	Monthly collection	% of amount collected		2,280.00		2,280.00
	Collect delinquent accounts		Quarterly collection	% of amount collected		5,000.00		5,000.00
	Collect/Served assessment notice to taxpayers		Reminders to taxpayers	Served noticed		5,000.00		5,000.00
	Conduct tax mapping		Avoid penalty to taxpayers	Tax mapping conducted		10,000.00		10,000.00
	Conduct formal dialogue to the new business establishment		Awareness of taxpayers	both business informed		10,000.00		10,000.00
TOTAL						43,000.00		43,000.00

2. PROPOSED NEW APPROPRIATIONS BY OBJECT OF EXPENDITURES

OBJECT OF EXPENDITURE (1)	Account Code (2)	Past Year 2023 Actual (3)	Current Year Estimate 2024			BUDGET YEAR PROPOSED PROPOSED 2025
			First Semester Actual (4)	2nd Sem Estimate (5)	TOTAL (6)	
MAINTENANCE & OTHER OPERATING EXPENSES						
Other Professional Services	5-02-11-990	40,172.00	28,453.00	12,827	41,280	43,000.00
TOTAL MOOE		40,172.00	28,453.00	12,827	41,280	43,000.00
TOTAL APPROPRIATION		40,172.00	28,453.00	12,827	41,280	43,000.00

PART 2. EXPENDITURE PROGRAM

OFFICE OF THE FISCAL

Mandate We undertake to provide every person equal access to Justice, to faithfully safeguard constitutional rights and to ensure that no one is deprived of due process of law.
 Vision A just and peaceful society anchored on the principles of transparency, accountability, fairness and truth.
 Mission Towards the effective, efficient and equitable administration of justice.

Organizational Outcome: The DOJ-National Prosecution Services investigates commission of crimes and prosecutes offenders.

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			TOTAL
					PS (6)	MOOE (7)	CO (8)	
1000-001-3-1-01-015 010	SUPPORT TO FISCAL	Regular function supported and sustained	100% Implementation	100% Implemented		33,372.00		33,372.00
	Resolve criminal cases filed in the office	100% of the criminal case filed shall be resolved within the maximum period of 120 days	95% of the criminal case filed shall be resolved within the maximum period of 120 days	100% criminal case files shall be resolved		23,900.00		23,900.00
	Issue Certificate of Clearance	100% of clients who need to avail certificate of clearance shall be issued within 1 day	95% of clients who need to avail certificate of clearance shall be	100% clients availed certificate of clearance shall be issued		9,828.00		9,828.00
	Represent clientele public in attending Court Hearings in MCTC Barobo, RTC Lianga, MCTC Marihatag	100% of scheduled hearing of cases shall be represented by handling prosecutor in every court	95% of scheduled hearing of cases shall be represented by handling prosecutor in every court	100% scheduled hearing represented by handling prosecutor		17,200.00		17,200.00
TOTAL						84,300.00		84,300.00

2. PROPOSED NEW APPROPRIATIONS BY OBJECT OF EXPENDITURES

OBJECT OF EXPENDITURE (1)	Account Code (2)	Past Year 2023 Actual (3)	Current Year Estimate 2024			BUDGET YEAR PROPOSED PROPOSED 2025 (6)
			First Semester Actual (4)	2nd Sem Estimate (5)	TOTAL (6)	
MAINTENANCE & OTHER OPERATING EXPENSES						
Other Professional Services	5-02-11-990	31,525.00	15,750.00	65,178.00	80,928.00	84,300.00
TOTAL MOOE		31,525.00	15,750.00	65,178.00	80,928.00	84,300.00
TOTAL APPROPRIATION		31,525.00	15,750.00	65,178.00	80,928.00	84,300.00

PART 2. EXPENDITURE PROGRAM

OFFICE OF THE RTC/CFI

Mandate

Vision The Executive Judge and the Staff of the Regional Trial Court are totally committed to deliver a swift, quality and equal justice to all, to be defender of the rights of the oppressed who seeks redress through this Court and to be credible in all our actions.

Mission

To attain our end, we all endeavor to do the following:

1. Reliable, competent in works, responding to the needs of others, accessible to all courteous and credible.
2. Efficient and punctual in our attendance
3. Morally upright at all times
4. Perform our duties and responsibilities religiously and faithfully
5. Maintain a harmonious relationship and cooperation among ourselves in order to deliver an excellent service to the public, and
6. Maintain proper sanitation and a beautiful surroundings

Organizational Outcome:

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			TOTAL
					PS (6)	MOOE (7)	CO (8)	
1000-001-3-1-01-015	SUPPORT TO RTC/CFI	Regular function	100% Implementation	100% Implemented		50,000.00		50,000.00
	*Celebration of Family Day *Team Building Activity *PHILJA Convention Seminar *PACE Convention Seminar	Activities conducted and participar	Family Day Celebration and Team Building activity conducted convention seminars attended	100% completed 100% completed		31,000.00		31,000.00
TOTAL						81,000.00		81,000.00

2. PROPOSED NEW APPROPRIATIONS BY OBJECT OF EXPENDITURES

OBJECT OF EXPENDITURE (1)	Account Code (2)	Past Year 2023 Actual (3)	Current Year Estimate 2024			BUDGET YEAR PROPOSED PROPOSED 2025
			First Semester Actual (4)	2nd Sem Estimate (5)	TOTAL (6)	
MAINTENANCE & OTHER OPERATING EXPENSES						
Other Professional Services	5-02-11-990	68,294.00	43,623.44	23,576.56	67,200.00	81,000.00
TOTAL MOOE		68,294.00	43,623.44	23,576.56	67,200.00	81,000.00
TOTAL APPROPRIATION		68,294.00	43,623.44	23,576.56	67,200.00	81,000.00

PART 2. EXPENDITURE PROGRAM

OFFICE OF THE PAO

Mandate :The PAO shall be an independent and autonomous office, but attached to department of justice in accordance with section 38 (3), chapter 7 of book IV of this code for purposes of policy and program coordination. The PAO shall be principal law office of the government in extending free legal assistance to indigent person in criminal, civil, labor, administrative and other quasi-judicial cases.

Vision : By 2023, the public attorney's office, as the principal law office of the government, shall be composed of highly motivated, effective and empowered public servants, consistenly responsive to ever growing legal needs of indigents and other qualified person utilizing modern facilities, information technology system and tools, needed for efficient delivery of free legal aid services to promote access to justice truth and peace.

Mission :The PAO office exist to provide the indigents litigant, marginalized, and under privilege members of the society free access to court, judicial and quasi-judicial agencies, by rendering legal services, counselling and assistance in consonance with the constitutional mandate that free access to court shall not be denied to any person by reason of poverty in order to ensure the rule of law, truth social justice as component of the country's sustainable development.

Organizational Outcome:

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			TOTAL
					PS (6)	MOOE (7)	CO (8)	
1000-001-3-1-01-015-011	SUPPORT TO PUBLIC ATTORNEYS	Regular function	100% Implementation	100% Implemented		15,440.00		15,440.00
	Rendered Judicial Services with optimum use of resources	Cases Disposed (Mostly Favorable Decisions)	180 Cases Terminated	100% accurately terminated cases		10,560.00		10,560.00
	Rendered Non-Judicial Services of (Counselling Mediation, Documentation, Outreach Programs and Jail/Police Precincts Visitation) with optimum use of resources	Clients Served	11,000 Clients Served	100% accurately clients served		10,000.00		10,000.00
TOTAL						36,000.00		36,000.00

2. PROPOSED NEW APPROPRIATIONS BY OBJECT OF EXPENDITURES

OBJECT OF EXPENDITURE (1)	Account Code (2)	Past Year 2023 Actual (3)	Current Year Estimate 2024			BUDGET YEAR PROPOSED PROPOSED 2025
			First Semester Actual (4)	2nd Sem Estimate (5)	TOTAL (6)	
MAINTENANCE & OTHER OPERATING EXPENSES						
Other Professional Services	5-02-11-990	18,000.00	9,000.00	25,560	34,560	36,000.00
TOTAL MOOE		18,000.00	9,000.00	25,560	34,560	36,000.00
TOTAL APPROPRIATION		18,000.00	9,000.00	25,560	34,560	36,000.00

PART 2. EXPENDITURE PROGRAM

OFFICE OF THE COASTGUARD

Mandate The Philippine Coast Guard is mandated to enforce regulations in accordance with all relevant maritime international conventions, treaties or instruments and national laws for the promotion of safety of life and property at sea within the maritime jurisdiction of the Philippines, enforce flag and port state control inspections and salvage operations, to enforce laws, promulgate and administer rules and regulations for the protection of marine environment and resources from offshore sources or pollution within the maritime jurisdiction of the Philippines and perform other functions as may be necessary in the fulfillment of its mandate.

Vision A safe, clean and secure maritime environment

Mission To promote safety of life and property at sea, safeguard marine environment and resources, enforce all applicable laws within Philippine waters, and conduct maritime security operations and other activities in support of national development.

Organizational Outcome: Maritime violations, incidents and marine pollution reduced.

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			TOTAL
					PS (6)	MOOE (7)	CO (8)	
1000-001-3-1-01-015-005	SUPPORT TO PHILIPPINE COAST GUARD (PCG)	Regular function supported and sustained	Percentage in the number of maritime incidents and accidents	Number of maritime incidents and accidents decreased		161,400.00		161,400.00
TOTAL							161,400.00	161,400.00

2. PROPOSED NEW APPROPRIATIONS BY OBJECT OF EXPENDITURES

OBJECT OF EXPENDITURE (1)	Account Code (2)	Past Year 2023 Actual (3)	Current Year Estimate 2024			BUDGET YEAR PROPOSED PROPOSED 2025
			First Semester Actual (4)	2nd Sem Estimate (5)	TOTAL (6)	
MAINTENANCE & OTHER OPERATING EXPENSES						
Other Professional Services	5-02-11-990	-	-	-	-	161,400.00
TOTAL MOOE		-	-	-	-	161,400.00
TOTAL APPROPRIATION		-	-	-	-	161,400.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURES
 LGU BAROBO, SURIGAO DEL SUR

OBJECT OF EXPENDITURE (1)	Account Code (2)	Past Year 2023 Actual (3)	Current Year Estimate 2024			BUDGET YEAR 2025 Proposed (7)
			First Semester Actual (4)	Second Semester Estimate (5)	TOTAL (6)	
Office: AUDITOR						
MAINTENANCE & OTHER OPERATING EXPENSES						
Auditing Services	5-02-11-020	321,255.72	205,887.00	112,857.00	318,744.00	357,025.00
Office: MLGOO						
MAINTENANCE & OTHER OPERATING EXPENSES						
Other Professional Services	5-02-11-040	208,868.00	163,612.00	372,480.00	536,092.00	424,140.00
Office: P N P						
MAINTENANCE & OTHER OPERATING EXPENSES						
Other Professional Services	5-02-11-040	345,123.98	174,848.00	159,232.00	334,080.00	348,000.00
Office: B J M P						
MAINTENANCE & OTHER OPERATING EXPENSES						
Other Professional Services	5-02-11-040	101,625.00	47,646.00	56,370.00	104,016.00	108,350.00
Office: B F P						
MAINTENANCE & OTHER OPERATING EXPENSES						
Other Professional Services	5-02-11-040	243,596.00	110,216.00	182,872.00	293,088.00	320,565.00
Office: COMELEC						
MAINTENANCE & OTHER OPERATING EXPENSES						
Other Professional Services	5-02-11-040	163,889.20	87,604.00	82,796.00	170,400.00	1,053,900.00
Office: MCTC						
MAINTENANCE & OTHER OPERATING EXPENSES						
Other Professional Services	5-02-11-040	141,433.32	72,656.00	88,624.00	161,280.00	168,000.00
Office: B I R						
MAINTENANCE & OTHER OPERATING EXPENSES						
Other Professional Services	5-02-11-040	40,172.00	28,453.00	12,827.00	41,280.00	43,000.00
Office: FISCAL (Provincial Prosecutor)						
MAINTENANCE & OTHER OPERATING EXPENSES						
Other Professional Services	5-02-11-040	31,525.00	15,750.00	65,178.00	80,928.00	84,300.00
Office: RTC (CFI)						
MAINTENANCE & OTHER OPERATING EXPENSES						
Other Professional Services	5-02-11-040	68,294.00	43,623.44	23,576.56	67,200.00	81,000.00
Office: P A O						
MAINTENANCE & OTHER OPERATING EXPENSES						
Other Professional Services	5-02-11-040	18,000.00	9,000.00	25,560.00	34,560.00	36,000.00
Office: COASTGUARD						
MAINTENANCE & OTHER OPERATING EXPENSES						
Other Professional Services	5-02-11-040					161,400.00

Mandate, Vision/Mission. Major Final Output. Performance Indicators and Targets CY 2025
Municipality of BAROBO

Office :Office of the Mayor- MDRRMO
 Mandate :Setting direction, development, implementation and coordination of disaster risk reduction and management programs
 Vision :A responsive and disaster-resilient Barobo
 Mission :To formulate and institutionalize DRRM policies
 :To implement DRRM policies and capacitate
 Organizational Outcome 00% Disaster resilient municipality

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year 2025				
					PS	MOOE	FE	CO	TOTAL
9000-000-3-03-02	OFFICE OF THE MUNICIPAL DISASTER RISK REDUCTION AND MANAGEMENT								
9000-000-3-03-02-001	QUICK RESPONSE FUND - 30%	Responded to any state of calamity	Wide coverage of response in the declaration of state of calamity	Jan. - Dec. 2025	-	4,504,080.00	-	-	4,504,080.00
9000-000-3-03-02-002	DISASTER PREVENTION AND MITIGATION								
	A. Planning Regimes:								
9000-000-3-03-02-002-005	Conduct workshop re: Formulation & Updating of Contingency Plans for Flooding, EQ, Typhoon, including Human Induced Hazards	Contingency Plans for Flooding, EQ, Typhoon, including Human Induced Hazards were formulated and updated	1 Contingency Plan Formulated/ Updated	Jan. - Dec. 2025	-	350,000.00	-	-	350,000.00
	B. Infrastructure Development and Engineering Support								-
9000-000-3-03-02-002-006	a. Conduct continuous and regular clearing and declogging of canals, creeks, drainage and waterways	Infrastructure facilities constructed and/or maintained/implemented	2 drainage canals cleared and delogged	Jan. - Dec. 2025	-	100,000.00	-	-	100,000.00
9000-000-3-03-02-002-007	Rehabilitation/ Improvement of MDRRMC Command Center/Operation Center	Infrastructure facilities constructed and/or maintained/implemented	MDRRMC Command Center/Operation Center maintained	Jan. - Dec. 2025	-	-	-	2,000,000.00	2,000,000.00

Mandate, Vision/Mission. Major Final Output. Performance Indicators and Targets CY 2025
Municipality of BAROBO

Office :Office of the Mayor- MDRRMO

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year 2025				
					PS	MOOE	FE	CO	TOTAL
C. Climate Change Adaptation and Environmental Protection									
9000-000-3-03-02-002-008	a. Conduct of river and coastal clean-up drives	Clean-up drives conducted, Climate Change Adaptation implemented	2 river and coastal clean-up conducted	Jan. - Dec. 2025		100,000.00			100,000.00
9000-000-3-03-02-002-009	b. Conduct of Tree Planting Activities		2 Tree planting activites conducted	Jan. - Dec. 2025		100,000.00			100,000.00
9000-000-3-03-02-002-010	c. Conduct of Regular trimming of trees (cutting)		10 trees trimmed/cut	Jan. - Dec. 2025		39,154.00			39,154.00
D. Information Dissemination Campaigns									
9000-000-3-03-02-002-012	Conduct of Risk Assessment & Vulnerability Assessment to Barangay	Conducted of Risk Assessment & Vulnerability Assessment to Barangay	RAVA conducted in 22 brgys	Jan. - Dec. 2025		200,000.00			200,000.00
9000-000-3-03-02-003	DISASTER PREPAREDNESS								
9000-000-3-03-02-003-001	Conduct regular and periodic drills and simulation exerices in different hazards in schools and community including Early Development Center pupils, establishments and barangays	Regular and periodic drills and simulation exerices in different hazards conducted	4 drills and simulations conducted in every schools (NSED)	Jan. - Dec. 2025		100,000.00			100,000.00

Mandate, Vision/Mission. Major Final Output. Performance Indicators and Targets CY 2025
Municipality of BAROBO

Office :Office of the Mayor- MDRRMO

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year 2025				
					PS	MOOE	FE	CO	TOTAL
	Knowledge management								
9000-000-3-03-02-003-002	Conduct of Capacity Building and DRRM Skills Training for Council Members, Barabo Emergency Response Team, etc.	PDANA Training, EOC/ICS Training, WASAR Training, BLS Training, Basic Extrication Training, Collapsed Structure Search & Rescue Training, WASH Training, Community Fire Auxiliary Group Training, etc. conducted	2 trainings conducted	Jan. - Dec. 2025	-	702,000.00	-	-	702,000.00
9000-000-3-03-02-003-003	Attendance to National, Regional, Provincial seminars, orientation, convention and other activities	Attendance to National, Regional, Provincial seminars, orientation, convention and other activities	Attendanced to National, Regional, Provincial seminars, orientation, convention and other activities	Jan. - Dec. 2025	-	600,000.00	-	-	600,000.00
	Upgrade and maintainance Facilities and Rescue & Disaster Preparedness Equipment								
9000-000-3-03-02-003-005	a. Procurement of Complete set of PPE/Uniform for Responders (chest bag, sublimation shirt, cargo pants, water proof jackets & dri-fit shorts)	Upgraded and maintained facilities and equipment for DRR-CCA and public safety	20 set of PPE/ Uniform purchased	Jan. - Dec. 2025	-	171,575.00	-	-	171,575.00
9000-000-3-03-02-003-006	b. Procurement of Complete set of Uniform for EOC/IMT/RDANA personnel (vest & brim bucket cap)		50 set of uniform for Response personnel purchased	Jan. - Dec. 2025	-	171,575.00	-	-	171,575.00

Mandate, Vision/Mission. Major Final Output. Performance Indicators and Targets CY 2025
Municipality of BAROBO

Office :Office of the Mayor- MDRRMO

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year 2025				
					PS	MOOE	FE	CO	TOTAL
9000-000-3-03-02-003-008	d. Purchase of 2 units Motorcycle (First Aid Service Team)	Upgraded and maintained facilities and equipment for DRR-CCA and public safety	2 units Motorcycle purchased	Jan. - Dec. 2025	-	-	-	150,000.00	150,000.00
9000-000-3-03-02-003-009	e. Payment of TV Cable subscription		12 mos subscription paid	Jan. - Dec. 2025	-	24,000.00	-	-	24,000.00
9000-000-3-03-02-003-010	f. Payment of Internet subscription		12 mos subscription paid	Jan. - Dec. 2025	-	100,000.00	-	-	100,000.00
9000-000-3-03-02-003-011	g. Payment of Water Subscription		12 mos subscription paid	Jan. - Dec. 2025	-	200,000.00	-	-	200,000.00
9000-000-3-03-02-003-012	h. Payment of Electric Subscription		12 mos subscription paid	Jan. - Dec. 2025	-	350,000.00	-	-	350,000.00
9000-000-3-03-02-003-013	i. Provision of Loadcards		150 loadcards purchased	Jan. - Dec. 2025	-	50,000.00	-	-	50,000.00
9000-000-3-03-02-003-014	j. Provision of Office Supplies		12 mos Office Supplies needs provided	Jan. - Dec. 2025	-	121,765.00	-	-	121,765.00
9000-000-3-03-02-003-015	k. Provision of Medical & Laboratory Supplies		First Aid applied to 250 patients	Jan. - Dec. 2025	-	186,500.00	-	-	186,500.00
9000-000-3-03-02-003-017	p. Provision of Environmental & Sanitary Services		10 Comfort Rooms and 5 buildings (Evacuation Center facility) cleaned and sanitized	Jan. - Dec. 2025	-	76,950.00	-	-	76,950.00
9000-000-3-03-02-003-018	n. Repair & maintenance of Bldg. & Other Structure (OPCEN)		1 Operation Center repaired & maintained	Jan. - Dec. 2025	-	-	-	100,000.00	100,000.00
9000-000-3-03-02-003-019	o. Repair & maintenance of Machinery & equipment	10 machineries & equipments repaired and maintained	Jan. - Dec. 2025	-	100,000.00	-	-	100,000.00	
9000-000-3-03-02-003-020	p. Repair & maintenance of Rescue Equipment	10 rescue equipment repaired and maintained	Jan. - Dec. 2025	-	100,000.00	-	-	100,000.00	

Mandate, Vision/Mission. Major Final Output. Performance Indicators and Targets CY 2025
Municipality of BAROBO

Office :Office of the Mayor- MDRRMO

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year 2025				
					PS	MOOE	FE	CO	TOTAL
9000-000-3-03-02-003-021	q. Repair & maintenance of Transportation Equipment	Upgraded and maintained facilities and equipment for DRR-CCA and public safety	8 rescue vehicle repaired and maintained	Jan. - Dec. 2025	-	650,000.00	-	-	650,000.00
9000-000-3-03-02-003-022	r. Provision of Fuel, oil & other lubricants		8 rescue vehicle repaired and maintained	Jan. - Dec. 2025	-	700,000.00	-	-	700,000.00
9000-000-3-03-02-003-023	s. Provision of chemical filtering supplies		18 chemical filtering supplies purchased	Jan. - Dec. 2025	-	36,000.00	-	-	36,000.00
9000-000-3-03-02-003-024	t. Support to Responders		50 responders supported	Jan. - Dec. 2025	-	250,000.00	-	-	250,000.00
9000-000-3-03-02-003-025	Conduct of regular and emergency MDRRMC Meeting and Monthly Meeting of MDRRMO staff and rescue personnel	Regular quarterly MDRRMC and monthly MDRRMO staff & rescuers meeting conducted	4 quarterly MDRRMC meetings conducted 12 monthly meeting for MDRRMO Staff and rescue personnel conducted	Jan. - Dec. 2025	-	200,000.00	-	-	200,000.00
9000-000-3-03-02-003-026	Conduct Prepositioning of Relief Supplies (food and non-food items)	Foods and Non-Foods Item prepositioned	200 foodpacks prepositioned	Jan. - Dec. 2025	-	180,000.00	-	-	180,000.00
9000-000-3-03-02-003-028	Provision of Insurance and vaccines to all Barobo Rescue Team members	Insurance and vaccines provided to Barobo Rescue Team	100 Barobo Rescue Team members insured and vaccinated	Jan. - Dec. 2025	-	100,000.00	-	-	100,000.00
9000-000-3-03-02-003-029	Conduct of Stress Debriefing and Management MDRRMO Staff & Personnel	Stress Debriefing/ Stress Management Sessions conducted	Stress Debriefing conducted to 20 MDRRMO Staff and personnel	Jan. - Dec. 2025	-	100,000.00	-	-	100,000.00
9000-000-3-03-02-003-032	Conduct of Observance of Nutrition Month Celebration	Nutrition Month Celebrated	1 Nutrition Month Celebrated	Jan. - Dec. 2025	-	200,000.00	-	-	200,000.00

Mandate, Vision/Mission. Major Final Output. Performance Indicators and Targets CY 2025
Municipality of BAROBO

Office :Office of the Mayor- MDRRMO

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year 2025				
					PS	MOOE	FE	CO	TOTAL
9000-000-3-03-02-003-033	Conduct of Observance of Fire Prevention Month Celebration	Fire Prevention Month Celebrated	1 Fire Prevention Month Celebrated	Jan. - Dec. 2025	-	200,000.00	-	-	200,000.00
9000-000-3-03-02-003-034	Conduct of Observance of National Disaster Resilience Month Celebration	Launching & motorcade; Inter-school DRR-CCA Competition; Bamboo & Mangrove Planting; CBDRRM lectures & seminars in schools, brgys, & other stakeholders; Fire & Rescuelympics; etc. NDRM Observed and activities were conducted	Observance of NDRM celebration and conduct of several related activities	Jan. - Dec. 2025	-	300,000.00	-	-	300,000.00
9000-000-3-03-02-003-035	Conduct of Annual Gawad Kalasag & SGLG Evaluation & Validation	Submitted entries to award giving competitions	1 Gawad Kalasag and 1 SGLG entry submitted	Jan. - Dec. 2025	-	50,000.00	-	-	50,000.00
9000-000-3-03-02-004	DISASTER RESPONSE								
9000-000-3-03-02-004-001	Conduct of Activation of Emergency Operations Center (EOC) & Incident Management Team (IMT)	EOC has been activated and IMT has been deployed/ MDRRMC conducted operations meeting	4 activation of EOC and IMT	Jan. - Dec. 2025	-	250,000.00	-	-	250,000.00
9000-000-3-03-02-004-002	Deployment & mobilization of SAR Teams, SRR Teams	SAR and SRR Team deployed and mobilized (provided with food, transpo, gasoline, other supplies)	4 SAR and SRR Team deployed and mobilized	Jan. - Dec. 2025	-	50,000.00	-	-	50,000.00
9000-000-3-03-02-004-003	Deployment of RDANA Teams	RDANA Team deployed (foods, transpo, gas, other supplies)	4 RDANA Team deployed	Jan. - Dec. 2025	-	30,000.00	-	-	30,000.00

Mandate, Vision/Mission. Major Final Output. Performance Indicators and Targets CY 2025
Municipality of BAROBO

Office :Office of the Mayor- MDRRMO

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget	Proposed Budget for the Budget Year 2025				
					PS	MOOE	FE	CO	TOTAL
'9000-000-3-03-02-004-004	Activation of Evacuation Center/CCCM	CCCM has been activated and Evacuation Centers were opened and victims and displaced families has been catered (foods, transpo, gas, other supplies)	4 CCCM Team deployed	Jan. - Dec. 2025	-	30,000.00	-	-	30,000.00
'9000-000-3-03-02-004-005	Conduct of Relief Operations to Identified Affected Families (Food & Non-Food items and Food-for-Work)	Provided basic emergency needs to displaced families and individuals	500 foodpacks purchased and distributed	Jan. - Dec. 2025	-	500,000.00	-	-	500,000.00
'9000-000-3-03-02-004-006	Conduct of Relief Operations to Identified Affected Families (Cash-for-Work and Financial Assistance)	Provided assistance to displaced families and individuals	600 affected families identified and provided with financial assistance	Jan. - Dec. 2025	-	300,000.00	-	-	300,000.00
'9000-000-3-03-02-004-007	Issuance of Public Advisories and Media Updates	Properly released valid informations and data regarding the disaster operations by authorities	50 public advisories issued	Jan. - Dec. 2025	-	20,000.00	-	-	20,000.00
'9000-000-3-03-02-005	DISASTER REHABILITATION AND RECOVERY								
'9000-000-3-03-02-005-001	Conduct of Post Disaster Assessment Needs and Analysis (PDNA) to affected Barangays	Conduct of Post Disaster Assessment Needs and Analysis to affected barangays and profiling of affected families	4 PDANA Team deployed and mobilized	Jan. - Dec. 2025	-	30,000.00	-	-	30,000.00

Mandate, Vision/Mission. Major Final Output. Performance Indicators and Targets CY 2025
Municipality of BAROBO

Office :Office of the Mayor- MDRRMO

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year 2025				
					PS	MOOE	FE	CO	TOTAL
'9000-000-3-03-02-005-002	Coordination with concerned agencies for Lifeline Restoration (water, power, communication facilities)	Lifelines were immediately restored	4 Agencies coordinated	Jan. - Dec. 2025		20,000.00	-	-	20,000.00
'9000-000-3-03-02-005-003	Conduct clearing operations and pruning of trees	Conducted clearing operations and pruning of trees especially in the major roads	100 trees cleared and pruned	Jan. - Dec. 2025	-	20,000.00	-	-	20,000.00
'9000-000-3-03-02-005-005	Repair and Rehabilitation of government facilities and infrastructure	Government facilities and infrastructure repaired and rehabilitated	1 government facility repaired and rehabilitated	Jan. - Dec. 2025	-	100,000.00	-	-	100,000.00
TOTAL					-	12,763,599.00	-	2,250,000.00	15,013,599.00

PART 3. SPECIAL PURPOSE APPROPRIATIONS
LOCAL DISASTER RISK REDUCTION & MANAGEMENT FUND

A. Proposed New Appropriations by Object of Expenditures

OBJECT OF EXPENDITURES 1	Account Code 2	Past Year Actual 2023 3	Current Year 2024			Budget Year 2025 (Proposed) 7
			Actual First 2 Quarters 4	Estimated Last 2 Quarters 5	TOTAL 6	
1. 30%						
Quick Response Fund		1,200,531.41		3,830,715.00	3,830,715.00	4,504,080.00
2. 70%				-		
Disaster Preparedness, Prevention, Mitigation, Response Rehabilitation and Recovery				-		
Preparedness				-		
Travelling Expenses	5.02.01.010	942,719.00	1,006,497.12	58,502.88	1,065,000.00	600,000.00
Training Expenses	5.02.02.010	2,977,312.00	1,147,915.00	1,658,935.00	2,806,850.00	2,402,000.00
Office Supplies Expenses	5.02.03.010	35,236.51	47,692.00	98,264.00	145,956.00	121,765.00
Food Supplies Expenses	5.02.03.050	11,866.00	159,285.00	90,715.00	250,000.00	-
Welfare Good Supplies	5.02.03.060			-		
<i>*Preposition of Relief Supplies (Food & Non-food Items)</i>						180,000.00
<i>*Relief Operations to Identified Affected Families (Food & Non-Food Items and Food-for-Work)</i>		117,000.00		500,000.00	500,000.00	500,000.00
Medical & Laboratory Supplies Expenses	5.02.03.080	197,230.00	145,400.00	86,850.00	232,250.00	186,500.00
Fuel Oil and Lubricants	5.02.03.090	491,749.68	484,785.00	115,215.00	600,000.00	700,000.00
Other Supplies and Materials Expenses	5.02.03.990	347,918.45	135,393.00	750,607.00	886,000.00	420,100.00
Water Expenses	5.02.04.010	43,276.50	32,628.40	147,371.60	180,000.00	200,000.00
Electricity Expenses	5.02.04.020	187,789.38	168,479.38	131,520.62	300,000.00	350,000.00
Telephone Expenses	5.02.05.020	24,230.00	12,400.00	12,600.00	25,000.00	50,000.00
Internet Subscription Expenses	5.02.05.030	30,000.00	20,000.00	16,000.00	36,000.00	100,000.00
Cable, Satellite, Telephone & Radio Expenses	5.02.05.040	8,520.00	6,000.00	6,000.00	12,000.00	24,000.00
Environment and Sanitary Services	5.02.12.010	46,812.00	34,862.00	42,418.00	77,280.00	-
Repair & Maintenance of Building & Other Structures	5-02-13-040	3,770.00		100,000.00	100,000.00	100,000.00
Repair & Maint-Machinery & Equipmt (DR & Rescue Eqpmt)	5-02-13-050			100,000.00	100,000.00	100,000.00
Repair & Maint-Machinery & Equipmt (IT, Radio & etc.)	5-02-13-050	11,157.00		105,000.00	105,000.00	100,000.00
Chemical & Filtering Supplies Expenses (Fire Extinguisher)	5.02.03.130		17,973.00	18,027.00	36,000.00	36,000.00
Repair & Maint-Transportation Equipment	5-02-13-060	317,443.52	328,121.47	171,878.53	500,000.00	650,000.00
Repair & Maint Infra Assets-Flood Control System (Canal & Laterals)	5-02-13-030	99,187.20				100,000.00
Repair & Maint Leased Assets Improvements, Land	5-02-13-090			-		
<i>*Reforestration</i>				181,000.00	181,000.00	100,000.00
<i>*Trimming/Cutting Trees</i>				50,000.00	50,000.00	59,154.00

PART 3. SPECIAL PURPOSE APPROPRIATIONS

LOCAL DISASTER RISK REDUCTION & MANAGEMENT FUND

A. Proposed New Appropriations by Object of Expenditures

OBJECT OF EXPENDITURES 1	Account Code 2	Past Year Actual 2023 3	Current Year 2024			Budget Year 2025 (Proposed) 7
			Actual First 2 Quarters 4	Estimated Last 2 Quarters 5	TOTAL 6	
Taxes, Duties & Licenses	5-02-16-010			100,000.00	100,000.00	-
Insurance Expenses	5-02-16-030	55,766.32	85,768.10	114,231.90	200,000.00	100,000.00
Advertising Expenses	5-02-99-010					20,000.00
Other Maintenance and Operating Expenses	5-02-99-990					
*Support to Responders	5-02-99-990	170,452.00		-		250,000.00
*Conduct of River and Coastal Clean-up Drives	5-02-99-990					100,000.00
*Conduct of Activation of Emergency Operations Center (EOC) and Incident Management Team (IMT)	5-02-99-990					250,000.00
*Deployment & Mobilization of SAR Teams, SRR Teams	5-02-99-990					50,000.00
*Activation of Evacuation Center/CCCM	5-02-99-990					30,000.00
*Deployment of RDANA Teams (Foods, Transpo, gas, other supplies)	5-02-99-990					30,000.00
*Conduct of Post Disaster Assessment Needs & Analysis (PDNA) to affected Barangays.	5-02-99-990					30,000.00
*Coordination with concerned agencies for Lifeline Restoration (water, power, communication facilities)	5-02-99-990					20,000.00
*Conduct of Relief Operations to Identified Affected Families (Cash for Work and Financial Assistance)	5-02-99-990	370,000.00		200,000.00	200,000.00	300,000.00
TOTAL MOOE		8,181,716.65	3,833,199.47	4,855,136.53	8,688,336.00	8,259,519.00
CAPITAL OUTLAY				-		
Equipment Outlay				-		
2 units Motorcycle	5.02.13.040					150,000.00
BUILDING				-		
Other Structure Renovation of Infra/Rehab & Recovery	5.02.13.040			100,000.00	100,000.00	
Other Structure Repair & Maintenance of Canal and Laterals				150,000.00	150,000.00	
Repair & Maintenance of Building & Other Structure (OpCen)						100,000.00
Repair/Improvement of MDRRMC Command Center/Operation Center						2,000,000.00
TOTAL CO				250,000.00	250,000.00	2,250,000.00
TOTAL DISASTER PREPAREDNESS FUND		8,181,716.65	3,833,199.47	5,105,136.53	8,938,336.00	10,509,519.00
TOTAL APPROPRIATIONS		9,382,248.06	3,833,199.47	8,935,851.53	12,769,051.00	15,013,599.00

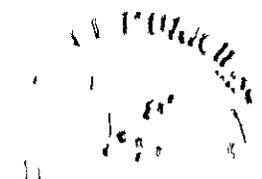
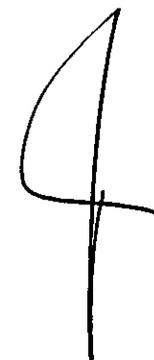
SPECIAL PROVISIONS

1. USE AND RELEASE OF FUND. The amount herein appropriated shall be used in accordance with RA. No. 10121. The "Philippine Disaster Risk Reduction Management Act of 2010," which shall include relief, rehabilitation, reconstruction, and other works or services, including pre-disaster activities. In connection with the occurrence of natural calamities, epidemics as declared by DOH, and other catastrophes. PROVIDED, that the projects and activities re-incorporated in the LDRRM Plan & Integrated in the Annual Investment Program, PROVIDED FURTHER, that the utilization of the Fund shall in accordance with the provisions of NDRRMC-DBM & DILG Joint Memorandum Circular No. 2013-1 dated March 25, 2013.

2. QUICK RESPONSE FUND. The amount appropriated for LDRRM Fund, Thirty Percent (30%) shall be allocated as Quick-Response Fund (QRF) of standby fund for relief recovery program in order that the situation and living conditions of people in the communities or areas stricken by disaster, calamity and epidemics maybe 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 President Declaration of state of calamity.

3. In no case shall the Quick Relief Fund be used for pre-diaster, nor be re-aligned for any other purpose. Can be only reprogrammed for DRRM PPA's after the end of calendar year & subject to presentation of revised new PPA's to the MDRRM Council for deliberation and approval.



3.2 APPROPRIATIONS FOR DEVELOPMENT PROGRAMS AND PROJECTS

A. Proposed New Appropriations

OBJECT OF EXPENDITURES	Account Code	Past Year 2023 (Actual)	Current Year 2024 (Actual & Estimate)	Budget Year 2025 (Proposed)
GENERAL PUBLIC SERVICES				
Loan Amortization (Municipal Government Center)	1000-001-3-1-010-001-001			11,000,000.00
Procurement of Lot for Barangay Site Expansion -Cabacungan	1000-003-3-1-009-001-013			100,000.00
Equity to Externally Funded Projects (DA-PRDP, DA-BFAR, DA, TEIZA, DPWH, etc)	1000-003-3-1-009-001-013			10,779,233.00
Installation of Water System at Municipal Nursery, Bahi	1000-001-3-1-010-001-002			750,000.00
Construction of Municipal Training Hall, Bahi	1000-001-3-1-010-001-007			2,400,000.00
Total General Public Services				25,029,233.00
SOCIAL SERVICES				
Construction of Children Playground/Children's Park @ Barangay Gamut	3000-000-3-1-10-003-000-002		1,000,000.00	
Construction of Child Devt Centers/Day Care Centers with indoor facilities at sitio Luagon, Gamut	3000.000.3.1.10.033.000.000	1,332,437.77		
Construction of Barangay Health Center at Barangay San Roque	3000.000.3.1.10.035.000.000	2,067,300.63		
Rehabilitation of Street Lightings (Installation & Maint of Municipal Streets Lighting System)	3000-000-3-1-10-001-000-000	197,191.00	2,000,000.00	
Rehab of Multi Purpose Center (Bleachers, Façade, Restrooms, Breastfeeding Area)	3000-000-3-1-10-002-000-000		5,000,000.00	
Construction of Child Development Centers - Maapod, Cabacungan	3000-002-3-2-05-001			2,500,000.00
Establishment of Children's Park - Townsite, Poblacion (Phase I)	3000-003-3-2-05-016-001			6,700,000.00
Equity to KALAHI-CIDSS- National Community Driven Development Program	3000-003-3-2-05-017-001			2,500,000.00
Establishment of Memorial Park (Phase I)	3000-000-3-1-10-006-000-000		10,000,000.00	
Total Social Services		3,596,929.40	18,000,000.00	11,700,000.00
ECONOMIC SERVICES				
Roads	8000-001-3-1-10-002-001-000			
ARC Roads (SANVIWAS & D'SANJOVIER)	8000-005-3-1-10-003-001		400,000.00	200,000.00
ARC Roads (D'SANJOVIER)	8000-005-3-1-10-003-002			200,000.00
Dughan - Gamut - Cabacungan	8000-005-3-1-10-003-003	1,272,650.00	500,000.00	300,000.00
Mamis - Javier	8000-005-3-1-10-003-004	172,510.00	200,000.00	200,000.00
Diversion/Bypass Roads	8000-001-3-1-10-002-001-004		200,000.00	
Diversion Road 1 and 2	8000-005-3-1-10-003-005			200,000.00
Javier - Guinhalinan - Bahi	8000-005-3-1-10-003-006		300,000.00	300,000.00
Javier - Bahi (via Purok -3)	8000-001-3-1-10-002-001-006	797,237.37	500,000.00	
Gamut - Unidad - Sta	8000-005-3-1-10-003-007		500,000.00	500,000.00

3.2 APPROPRIATIONS FOR DEVELOPMENT PROGRAMS AND PROJECTS

A. Proposed New Appropriations

OBJECT OF EXPENDITURES	Account Code	Past Year 2023 (Actual)	Current Year 2024 (Actual & Estimate)	Budget Year 2025 (Proposed)
Tambis	8000-001-3-1-10-002-001-008	349,065.00	350,000.00	
Garden, Tambis	8000-005-3-1-10-003-009			200,000.00
Campbagang	8000-001-3-1-10-002-001-009		350,000.00	
Kinayan - Causwagan	8000-005-3-1-10-003-010	1,124.34	350,000.00	300,000.00
Amaga (Kaoringan)	8000-005-3-1-10-003-011		350,000.00	200,000.00
Sitio Mallinao - Tambis	8000-005-3-1-10-003-012		350,000.00	200,000.00
Purok 2, Sudlon - Spring, San Vicente	8000-005-3-1-10-003-013			300,000.00
San Roque - Sitio Nuevo Paraiso, Gamut	8000-005-3-1-10-003-014			300,000.00
Domingo Sarcos Street, Purok 6 Concreting	8000.001.3.1.10.013.001.008	9,402.69		
Argentina, San Vicente - Caisiman, San Jose	8000-005-3-1-10-003-015			200,000.00
Purok 3 to Bypass Road 1 -Concreting	8000-001-3-1-10-013-001-009	10,000.00		
Mamis- Javier Steel Bridge -Repainting	8000-001-3-1-10-013-001-010	149,792.84		
Purok 6 to Bypass Road	8000-001-3-1-10-013-001-009	10,000.00		
Concreting of Municipal/Barangay Street	8000-001-3-1-10-002-003-000			
Concreting of Poblacion - Dapdap Bypass Road (Phase 2)	8000-005-3-1-10-005			5,000,000.00
Townsite (3rd Street)	8000-001-3-1-10-002-003-001		4,000,000.00	
Dapdap - Baybay 1	8000-001-3-1-10-002-003-003		2,500,000.00	
Road Opening	8000-001-3-1-10-002-004-000			
Panaraga Beach Area (Gamut - Unidat)	8000-001-3-1-10-002-004-001		3,000,000.00	
Campbagang (Purok 2 to Sitio Dumaag)	8000-001-3-1-10-002-004-006		1,350,662.00	
Unidat Proper - Panaraga Beach	8000-001-3-1-10-002-004-007		5,000,000.00	
Improvement of Bus Terminal (Lighting and Landscapping)	8000-001-3-1-10-003-000-000		1,500,000.00	
Improvement of Javier Cemetery	8000-001-3-1-10-007-000-000		1,000,000.00	
Improvement of Public Market Building	8000-001-3-1-10-004-000-000		1,000,000.00	
Improvement of Public Market Drainage Canal	8000-001-3-1-10-005-000-000		1,000,000.00	

3.2 APPROPRIATIONS FOR DEVELOPMENT PROGRAMS AND PROJECTS

A. Proposed New Appropriations

OBJECT OF EXPENDITURES	Account Code	Past Year 2023 (Actual)	Current Year 2024 (Actual & Estimate)	Budget Year 2025 (Proposed)
Equity for Mandanas Special Projects/RRROW Implementation	8000-001-3-1-10-013-002-013	14,000.00		
Barangay Economic Development Fund	8000-001-3-1-10-010-000-000			
Barangay Economic Development Assistance (22 brgys)	8000-001-3-1-10-010-000-001			
Amaga - Rehabilitation of Wooden Bridge	8000-001-3-1-10-010-000-001		100,000.00	-
Amaga - Installation & Maintenance of Street Lights	8000-001-3-1-10-025-000-001	100,000.00		
Amaga - Rehabilitation of Barangay Multi Purpose Hall	8000-005-3-1-10-008-001			150,000.00
Bahí - Construction of Barangay Site Perimeter Fence	8000-005-3-1-10-008-002	100,000.00	100,000.00	150,000.00
Cabacungan - Improvement of Maapod Multi-purpose Center	8000-001-3-1-10-010-000-003		100,000.00	
Cabacungan - Improvement of Sitlo Court Bleachers (Maapod)	8000-005-3-1-10-008-003			150,000.00
Campbagang - Road Rehabilitation/Improvement	8000-001-3-1-10-010-000-004	100,000.00	100,000.00	
Campbagang - Improvement of Multi Purpose Hall	8000-005-3-1-10-008-004			150,000.00
Causwagan - Rehabilitation/Improvement of Multi-purpose Center	8000-001-3-1-10-010-000-005		100,000.00	
Causwagan - Rehabilitation of Barangay Health Center	8000-005-3-1-10-008-005			150,000.00
Dapdap - Improvement of Multipurpose Center (Roofing)	8000-001-3-1-10-010-000-006		100,000.00	
Dapdap - Installation of Street Lights	8000-005-3-1-10-008-006		-	150,000.00
Dughan - Improvement of Multipurpose Center	8000-001-3-1-10-010-000-007	100,000.00	100,000.00	
Dughan - Construction of Barangay Health Health Center Perimeter Fence	8000-005-3-1-10-008-007			150,000.00
Gamut - Construction of Drainage Canal	8000-001-3-1-10-010-000-008		100,000.00	
Gamut - Installation of Street lights	8000-001-3-1-10-025-000-008	100,000.00		
Gamut - Rehabilitation of Barangay Multi Purpose Gym	8000-005-3-1-10-008-008			150,000.00
Javier - Improvement of Barangay Public Cemetery	8000-001-3-1-10-010-000-009		100,000.00	
Javier - Improvement of Barangay Legislative Building	8000-005-3-1-10-008-009			150,000.00
Guinhalian - Installation of Barangay Solar Street lights	8000-001-3-1-10-010-000-010		100,000.00	
Guinhalian - Procurement of lot for Barangay Site	8000-005-3-1-10-008-010			150,000.00
Kinayan - Improvement of Barangay Multipurpose Center	8000-001-3-1-10-010-000-011	100,000.00	100,000.00	
Kinayan - Rehabilitation of Barangay Multi Purpose Gym	8000-005-3-1-10-008-011			150,000.00
Mamis - Improvement of Multi-purpose Center	8000-001-3-1-10-010-000-012	100,000.00	100,000.00	
Mamis - Improvement of Multi-purpose Building	8000-005-3-1-10-008-012			150,000.00

3.2 APPROPRIATIONS FOR DEVELOPMENT PROGRAMS AND PROJECTS

A. Proposed New Appropriations

OBJECT OF EXPENDITURES	Account Code	Past Year 2023 (Actual)	Current Year 2024 (Actual & Estimate)	Budget Year 2025 (Proposed)
Poblacion - Gravelling of New Barangay Site	8000-001-3-1-10-010-000-013	287,225.00	100,000.00	
Poblacion - Land Development of Barangay Site	8000-005-3-1-10-008-013			150,000.00
Rizal - Improvement of Multi-purpose Center	8000-001-3-1-10-010-000-014		100,000.00	
Rizal - Construction of BPAT Outpost	8000-005-3-1-10-008-014			150,000.00
San Jose - Installation of Solar Street Lights	8000-001-3-1-10-010-000-015		100,000.00	
San Jose - Maintenance of Barangay Roads	8000-001-3-1-10-028-000-015	100,000.00		
San Jose - Construction of Multi Purpose Solar Dryer (Purok 1, Calsiman)	8000-005-3-1-10-008-015			150,000.00
San Roque - Construction of Pathway (Purok 1 - Purok 2)	8000-001-3-1-10-010-000-016		100,000.00	
San Roque - Improvement of Barangay Multi Purpose Hall	8000-001-3-1-10-025-000-016	100,000.00		
San Roque - Construction of Sitio Hall (Mambato, San Roque)	8000-005-3-1-10-008-016			150,000.00
San Vicente - Construction of BPAT Outpost	8000-001-3-1-10-010-000-017		100,000.00	
San Vicente - Installation of Street Lights	8000-001-3-1-10-025-000-017	100,000.00		
San Vicente - Construction of Material Recovery Facility	8000-005-3-1-10-008-017			150,000.00
Sua - Improvement of Multi-purpose Center	8000-001-3-1-10-010-000-018		100,000.00	
Sua - Rehabilitation of Barangay Session Hall	8000-005-3-1-10-008-018			150,000.00
Sudlon - Construction of Pathway for Brgy Site	8000-001-3-1-10-010-000-019	100,000.00	100,000.00	
Sudlon - Improvement of Barangay Multi Purpose Hall	8000-005-3-1-10-008-019			150,000.00
Tambis - Installation of Solar Streetlights	8000-001-3-1-10-010-000-020		100,000.00	
Tambis - Construction of Drainage Canal	8000-001-3-1-10-025-000-020	100,000.00		
Tambis - Improvement of Barangay Water System	8000-005-3-1-10-008-020			150,000.00
Unidad - Improvement of Multipurpose Hall	8000-001-3-1-10-010-000-021		100,000.00	
Unidad - Installation of Street Lights	8000-001-3-1-10-025-000-021	100,000.00		
Unidad - Improvement of Barangay Fish Landing Port	8000-005-3-1-10-008-021			150,000.00
Wakat - Improvement of Multi-purpose Center	8000-001-3-1-10-010-000-022		100,000.00	
Wakat - Construction of Stage for Barangay Multi Purpose Gym	8000-001-3-1-10-025-000-022	100,000.00		
Wakat - Rehabilitation of Barangay Multi Purpose Gym	8000-005-3-1-10-008-022			150,000.00
Repair and Maintenance of Communal Irrigation System @ Campbagang	8000-001-3-1-10-009-000-001		1,500,000.00	
Total Economic Services		4,473,007.24	28,400,662.00	11,900,000.00
OTHERS SERVICES (Environmental Services)				
Acquisition of Lot for Sanitary Landfill	9000-001-3-1-01-003-001			3,000,000.00
Construction of Multi Purpose Waste Processing Building (Phase 2)	9000-001-3-1-01-003-002			3,500,000.00
Total Others/Environmental Services				6,500,000.00
TOTAL		8,069,936.64	46,400,662.00	55,129,233.00

B. SPECIAL PROVISIONS

1. USE AND RELEASE OF FUND

The 20% Development Fund shall be strictly utilized in accordance with the general policies provided in DBM-Department of Finance-DILG JMC No. 1 dated November 4, 2020, and for the projects included in the approved AIP of the LGU for FY 2025. The development projects identified shall be consistent with the Local Development Plan duly approved by the Local Development Council and Local Sanggunian. The disbursement of this fund shall be based on the approved Project Procurement Management Plan for FY 2025, and shall be subject to all existing budgeting, accounting, and auditing laws, rules and regulations.

The amount herein appropriated shall be utilized to finance the LGUs priority Development Projects as embodied in its approved Local Development Plan and AIP to ensure proper accounting and monitoring of the implementation of the 20% Development Fund, a special separate account shall be established under the General Fund in which the amount equivalent to the 20% of the IRA will be transferred monthly by the Municipal Treasurer. All disbursement pertaining thereto will be drawn from this special account.



11/11/2024
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3.3 OTHER SPECIAL PURPOSE APPROPRIATIONS

a. Proposed New Appropriations

OBJECT OF EXPENDITURES	Account Code	Past Year Exp (Actual)	Current Year Exp (Actual & Estimate)	Budget Year Exp (Proposed)
*Senior Citizen and PWD (by attribution)	5-02-99-990	1,426,928.35	2,320,000.00	2,756,462.00
*2% Discretionary Expenses	5-02-99-990	40,720.00	77,578.00	51,671.00
*Aid to 22 Barangays	5-02-99-990	22,000.00	22,000.00	22,000.00
* 1% Local Child Protection Council (by attribution)	5-02-99-990	1,433,850.00	1,716,500.00	2,793,538.00
* 5% GAD (by attribution)	5-02-99-990	18,269,676.53	39,780,257.00	28,149,812.00
*Miscellaneous Personnel Benefit Fund	5-01-04-990	-	12,265,695.00	3,200,000.00

Local Council for Protection of Children

The amount allocated of 1% NTA intended for LCPC amounting to P 2,793,538.00 for strengthening and implementation of Programs, Projects and activities for the Local Council for Protection of Children pursuant to DILG Memorandum Circular No. 2012-120 and R.A. 9344 known as the Juvenile Justice and Welfare Act of 2006.

Confidential Expense Fund

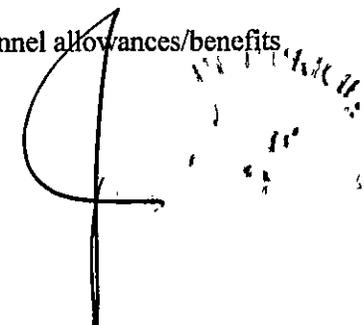
The amount appropriated in the amount of P 2,000,000.00 shall be in accordance with or pursuant to JC of COA-DBM-DND-GOV COM for GOCC COM for GOCC's. It shall not exceed thirty percent (30%) of the total annual amount allocated for the LGUs Peace and Order Plan; PROVIDED, PROVIDED, that, it shall be supported with documentary evidence of payment.

Peace and Order and Public Safety Plan

The amount of P 6,878,175.00 shall be used in accordance with R.A. 6795, which mandates the development and establishment of an integrated area/community public safety plan embracing priorities of action and program thrusts for implementation by the local stations; its requires formulation of POPS plan in accordance to DILG-Memorandum No. 2015-128; and the conduct of perception survey focuses on the security and peace and order situation of the locality, i.e., on crime reduction, fear for crime and public disorder.

Miscellaneous Personnel Benefit Fund (MPBF)

The total allocated in the amount of P3,200,000.00 are intended to the implementation of 2nd Tranche Salary Adjustment and other personnel allowances/benefits subject to issuance of implementing guidelines of Department of Budget and Management (DBM).



3.4 APPROPRIATIONS FOR LOCAL ECONOMIC ENTERPRISES

A. Proposed New Appropriations

RECEIPTS PROGRAM

FY 2023-2025

MUNICIPAL ECONOMIC ENTERPRISE DEVELOPMENT OFFICE					
	Account Code	Past Year (Actual)	Current Year Expenditures (Actual and Estimate)	Budget Year (Proposed)	
1. Beginning Balance					
2. RECEIPTS					
a. Local Sources					
SERVICE AND BUSINESS INCOME					
1. Service Income					
2. Business Income					
Motorpool/Rent Income	4-0-02-050				
Transportation System Fees/Bus Jeepney Terminal	4-0-02-070	2,910,300.00	3,000,000.00	3,000,000.00	
Fishport/Seaport System Fees	4-0-02-110	2,489,321.50	3,000,000.00	3,000,000.00	
Market and Slaughterhouse Operations	4-02-02-140/150	3,907,781.00	5,000,000.00	5,500,000.00	
TRANSFER, ASSISTANCE AND SUBSIDY					
1. Financial, Assistance and Subsidy					
Subsidy from Other Local Economic Enterprise		-		-	
TOTAL LEE		9,307,402.50	11,000,000.00	11,500,000.00	
EXPENDITURES					
OBJECT OF EXPENDITURES		PERSONAL SERVICES	MAINT & OTHER OPERATING EXP	CAPITAL OUTLAY	TOTAL
MEEDO		1,912,724.00	740,000.00	-	2,652,724.00
MUNICIPAL ECONOMIC ENTERPRISE ADMINISTRATOR		200,000.00	-	-	200,000.00
Miscellaneous Personnel Benefit Fund (MPBF)		2,782,227.00	886,048.00	-	3,668,275.00
MARKET AND SLAUGHTERHOUSE		1,742,288.00	865,000.00	105,000.00	2,712,288.00
BUS JEEPNEY TRANSPORT TERMINAL		1,116,713.00	850,000.00	300,000.00	2,266,713.00
FISHPORT/ICEPLANT					
TOTAL LEE		7,753,952.00	3,341,048.00	405,000.00	11,500,000.00

PART 2. EXPENDITURE PROGRAM

OFFICE OF THE **MUNICIPAL ECONOMIC ENTERPRISE & DEV'T. OFFICE (MEEA)**

Mandate: The Office of the LEE is responsible in managing the new Public Market & Slaughterhouse, Bus Jeepney Terminal, and Fishport & Iceplant. Collect rental charges, market and slaughter fees and Terminal/parking fees. Maintain cleanliness and sanitation in its premises and ensure that all ordinances, policies and guidelines pertaining to the operations are implemented and complied with.

Vision: A dynamic and viable local economic enterprise office that will contribute to the Municipality's Development.

Mission: Establish, operate and maintain efficient and effective Local Economic Enterprise.

Organizational Outcome: The Local Economic Enterprise shall endeavor to be :

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Ref Code	Program/Project/Activity Description	Performance Output Major Final Output	Target for the Budget Indicator	Year	Proposed Budget for the Budget Year 2025				
					PS	MOOE	FE	CO	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
8000-006-3-3-01-001-001	GENERAL ADMINISTRATION of economic enterprise -related activities	Economic Enterprise supervised and monitored	Monitoring and Supervision of all Economic operation	100% monitored and supervised	1,912,724.00	545,000.00	-	-	2,457,724.00
			*Miscellaneous Personnel Benefit Fund		200,000.00		-	-	200,000.00
8000-006-3-3-01-001-002	Implementation of Municipal Ordinances related to Local Economic Enterprise	Ordinance Properly and orderly implemented	Implementation of Ordinances	100% implemented	-	50,000.00	-	-	50,000.00
			*Collection according to Annual estimates	90% of annual target	-	50,000.00	-	-	50,000.00
			*Target income	income realized	-	25,000.00	-	-	25,000.00
			% of permit fees collected and issued	90%	-	35,000.00	-	-	35,000.00
8000-006-3-3-01-001-003	Submission of Municipal Report on the Local Economic Enterprise Dev't	Regular reports submitted	Submission of reports	Reports submitted regularly	-	15,000.00	-	-	15,000.00
8000-006-3-3-01-001-004	Formulation of Project Feasibility Studies/ Business Plans for Economic Enterprise	FS and Business Plans formulated and ready for funding	Formulation of FS and Business Plan for funding	Formulated and funded	-	20,000.00	-	-	20,000.00
TOTAL- OFFICE OF THE MUNICIPAL ECONOMIC ENTERPRISE & DEV'T. OFFICE (MEEA)					2,112,724.00	740,000.00	-	-	2,852,724.00

PART 2. EXPENDITURE PROGRAM

OFFICE OF THE MUNICIPAL ECONOMIC ENTERPRISE & DEV'T. OFFICE (MARKET AND SLAUGHTERHOUSE)

Mandate: Delivery of goods and services and promoting wholesome meat for consuming public.

Vision: Public Market and Slaughterhouse shall be progressive and safe Local Economic Enterprise with clean and well maintained facility.

Mission: To provide a sustainable multi use market that well develop and enhance business activities.

Organizational Outcome: Providing goods and services in a reasonable price to a larger segment of LGU population.

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Ref Code	Program/Project/Activity Description	Major Final Output	Performance Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year 2025				
					PS	MOOE	FE	CO	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(8)	(9)
8000-006-3-3-01-002-001	GENERAL ADMINISTRATION of market and slaughter-related activities	Economic Enterprise supervised and monitored	Monitoring and Supervision of market and slaughter-related activities	100% monitored and supervised	2,782,227.00	671,048.00	-	-	3,453,275.00
8000-006-3-3-01-002-002	Implementation of Municipal Ordinances related to Local Economic Enterprise	Ordinance Properly and orderly implemented	Implementation of Ordinances related to market and slaughter	100% implemented	-	50,000.00	-	-	50,000.00
8000-006-3-3-01-002-003	Conduct Collection of Fees	Local revenue increases	Collection of fees according to Annual	90% of annual target	-	80,000.00	-	-	80,000.00
8000-006-3-3-01-002-004	Submission of Municipal report on the Local Economic Enterprise Dev't	Regular reports submitted	Submission of reports	Reports submitted regularly	-	45,000.00	-	-	45,000.00
8000-006-3-3-01-002-005	Conduct of Regular Monitoring Meeting	Accomplishments, issues, resolutions discussed	Regular meeting with discussion of targets and accomplishments	Regular monitoring	-	40,000.00	-	-	40,000.00
TOTAL- MARKET AND SLAUGHTERHOUSE					2,782,227.00	886,048.00	-	-	3,668,275.00

10/11/2024

PART 2. EXPENDITURE PROGRAM
OFFICE OF THE *MUNICIPAL ECONOMIC ENTERPRISE & DEV'T. OFFICE* (BUS JEEPNEY/LAND TRANSPORTATION TERMINAL)

Mandate: To Provide excellent customer service through comfortable, safe and affordable ride without sacrificing quality.
Vision: Responsible for the control and direct supervision of the premises to ensure safety and convenience of the public.
Mission: To ensure a good, clean and well maintained Bus Jeepney/Land Transportation Terminal
Organizational Outcome: Providing an excellent, safe, environmental friendly and reliable services.

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Ref Code	Program/Project/Activity Description	Major Final Output	Performance Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year 2025				
					PS (6)	MOOE (7)	FE	CO (8)	TOTAL (9)
8000-006-3-3-01-003-001	GENERAL ADMINISTRATION of land transport terminal-related activities	Economic Enterprise supervised and monitored	Monitoring and Supervision of market and slaughter-related activities	100% monitored and supervised	1,742,288.00	715,000.00	-	-	2,457,288.00
8000-006-3-3-01-003-002	Conduct of Collection of Taxes	Local revenue increases	Collection of fees according to Annual estimates	90% of annual target	-	60,000.00	-	-	60,000.00
8000-006-3-3-01-003-003	Conduct of Collection of Rental Fees	Local revenue increases	Collection of rental fees according to Annual estimates	90% of annual target	-	60,000.00	-	-	60,000.00
8000-006-3-3-01-003-004	Equity to Provincial Government Office	Regular revenue sharing complied	Remittance of revenue sharing	Yearly Remittance	-	-	105,000.00	-	105,000.00
8000-006-3-3-01-003-005	Conduct of Regular Monitoring Meeting	Accomplishments, issues, resolutions discussed	Regular meeting with discussion of targets and accomplishments	Regular monitoring	-	30,000.00	-	-	30,000.00
TOTAL- BUS JEEPNEY/LAND TRANSPORTATION TERMINAL					1,742,288.00	865,000.00	105,000.00	-	2,712,288.00

PART 2. EXPENDITURE PROGRAM

OFFICE OF THE *MUNICIPAL ECONOMIC ENTERPRISE & DEV'T. OFFICE (FISHPORT/ICEPLANT)*

Mandate: Responsible for the overall management, direct supervision and Administration of the Fishport. Ensure the maintenance and upkeep of the facilities and premises.

Vision: Provide security measures to ensure peace and order at the Fishport for the safety of the public.

Mission: To ensure the effective management and operation of the fishport facilities.

Organizational Outcome: To maximize the generated revenues and complement the various projects and programs of the Municipality.

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Ref	Program/Project/Activity		Performance Output	Target for the Budget	Proposed Budget for the Budget Year 2025				
Code	Description	Major Final Output	Indicator	Year	PS	MOOE	FE	CO	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)		(8)	(9)
8000-006-3-3-01-004-001	GENERAL ADMINISTRATION of land transport terminal-related activities	Economic Enterprise supervised and monitored	Monitoring and Supervision of market and slaughter-related activities	100% monitored and supervised	1,116,713.00	750,000.00	-	-	1,866,713.00
8000-006-3-3-01-004-002	Conduct Collection of Rental Fees	Local revenue increases	Collection of rental fees according to Annual estimates	90% of annual target	-	60,000.00	-	-	60,000.00
8000-006-3-3-01-004-003	Equity to Philippine Fishport Devt. Authority (PFDA)	Regular revenue sharing complied	Remittance of revenue sharing	Yearly Remittance	-	-	300,000.00	-	300,000.00
8000-006-3-3-01-004-004	Conduct of Regular Monitoring Meeting	Accomplishments, issues, resolutions discussed	Regular meeting with discussion of targets and accomplishments	Regular monitoring	-	40,000.00	-	-	40,000.00
TOTAL- FISHPORT/ICEPLANT					1,116,713.00	850,000.00	300,000.00	-	2,266,713.00

11/13/2024

A. PROPOSED NEW APPROPRIATION, BY OBJECT OF EXPENDITURES

Office: **MEEDO ADMINISTRATION**

OBJECT OF EXPENDITURE (1)	Account Code (2)	Past Year 2023 Actual (3)	Current Year Estimate 2024			BUDGET YEAR 2025 Proposed (7)
			First Semester Actual (4)	Second Semester Estimate (5)	TOTAL (6)	
PERSONAL SERVICES	5-01					1,234,356.00
Salaries and Wages/Regular	5-01-01-010	1,013,940.45	517,878.00	517,878.00	1,035,756.00	998.00
Salaries and Wages/Regular (Step Increment)	5-01-01-010			6,170.00	6,170.00	48,000.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	48,000.00	24,000.00	24,000.00	48,000.00	81,600.00
Representation Expenses (RA)	5-01-02-020	72,000.00	36,000.00	36,000.00	72,000.00	81,600.00
Transportation Allowance (TA)	5-01-02-030	72,000.00	36,000.00	36,000.00	72,000.00	14,000.00
Clothing/Uniform Allowance	5-01-02-040	12,000.00	12,000.00	-	12,000.00	10,000.00
Performance Enhancement Incentives	5-01-02-080	10,000.00		10,000.00	10,000.00	10,000.00
Mid-Year Bonus	5-01-02-140	84,515.00	86,313.00	-	86,313.00	102,968.00
Year End Bonus	5-01-02-140	84,515.00		87,547.00	87,547.00	102,968.00
Cash Gift	5-01-02-150	10,000.00		10,000.00	10,000.00	10,000.00
Other Bonuses and Allowances-Medical Allowance	5-01-02-990	-		-	-	14,000.00
Retirement & Life Insurance Premiums	5-01-03-010	121,672.98	62,145.36	62,885.64	125,031.00	148,243.00
PAG-IBIG Contributions	5-01-03-020	20,278.81	6,378.78	14,460.22	20,839.00	24,707.00
PHILHEALTH Contributions	5-01-03-030	19,713.88	12,946.98	13,101.02	26,048.00	30,884.00
Employees Compensation Insurance Premiums	5-01-03-040	2,393.67	1,200.00	1,200.00	2,400.00	2,400.00
Other Personnel Benefits -Anniversary Bonus	5-01-04-990			-	-	6,000.00
Other Personnel Benefits -Loyalty	5-01-04-990	5,000.00		565,695.00	565,695.00	200,000.00
Miscellaneous Personnel Benefit Fund	5-01-04-990					
TOTAL PERSONAL SERVICES		1,576,029.79	794,862.12	1,384,936.88	2,179,799.00	2,112,724.00
MAINTENANCE & OTHER OPERATING EXPENSES						
Travelling Expenses	5-02-01-010	38,870.32	32,660.00	12,340.00	45,000.00	30,000.00
Training Expenses	5-02-02-010	-		-	-	40,000.00
Office Supplies Expenses	5-02-03-010	12,181.00	7,608.00	7,392.00	15,000.00	25,000.00
Other Supplies and Materials Expenses	5-02-03-990	11,600.00		25,000.00	25,000.00	60,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	7,221.50	8,000.00	2,000.00	10,000.00	50,000.00
Telephone Expenses	5-02-05-020	7,000.00	4,300.00	5,700.00	10,000.00	5,000.00
Rep & Maint of Machinery & Eqpmt (Office Equipment/	5-02-13-050	-		5,000.00	5,000.00	5,000.00
Rep & Maint of Transportation Equipment (Motor Vehicle)	5-02-13-060	-		5,000.00	5,000.00	10,000.00
Insurance Expense	5-02-16-030	-		5,000.00	5,000.00	10,000.00
Advertising Expenses	5-02-99-010	-		2,500.00	2,500.00	5,000.00
Other Maint & Operating Expenses/Support to MEEDO Board	5-02-99-990	240,000.00		223,000.00	223,000.00	500,000.00
TOTAL MAINT & OTHER OPERATING EXPENSES		316,872.82	52,568.00	292,932.00	345,500.00	740,000.00
CAPITAL OUTLAY						
ICT - 1 unit Laptop		49,900.00				
OTHER PPE - 1 unit Motorcycle		100,000.00				
TOTAL CAPITAL OUTLAY		149,900.00				
TOTAL APPROPRIATIONS		2,042,802.61	847,430.12	1,677,868.88	2,515,299.00	2,852,724.00

A. PROPOSED NEW APPROPRIATION, BY OBJECT OF EXPENDITURES

Office: **MARKET AND SLAUGHTERHOUSE**

OBJECT OF EXPENDITURE (1)	Account Code (2)	Past Year 2023 Actual (3)	Current Year Estimate 2024			BUDGET YEAR 2025 Proposed (7)
			First Semester Actual (4)	Second Semester Estimate (5)	TOTAL (6)	
PERSONAL SERVICES	5-01					
Salaries and Wages/Regular	5-01-01-010	856,947.18	519,026.91	596,025.09	1,115,052.00	1,314,120.00
Salaries and Wages/Regular (Step Increment)	5-01-01-010		90.00	2,290.00	2,380.00	82.00
Salaries and Wages -Contractual	5-01-01-020	251,500.00	126,000.00	126,000.00	252,000.00	300,000.00
Salaries and Wages -Emergency	5-01-01-020	345,920.00	174,720.00	183,280.00	358,000.00	421,575.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	106,000.00	65,636.36	78,363.64	144,000.00	144,000.00
Clothing/Uniform Allowance	5-01-02-040	30,000.00	30,000.00	6,000.00	36,000.00	42,000.00
Performance Enhancement Incentives	5-01-02-080	20,000.00		30,000.00	30,000.00	30,000.00
Mid-Year Bonus	5-01-02-140	86,121.00	78,969.00	14,042.00	93,011.00	108,157.00
Year End Bonus	5-01-02-140	66,121.00		93,325.00	93,325.00	108,250.00
Cash Gift	5-01-02-150	20,000.00		30,000.00	30,000.00	30,000.00
Other Bonuses and Allowances-Medical Allowance	5-01-02-990	-		-	-	42,000.00
Retirement & Life Insurance Premiums	5-01-03-010	101,392.49	56,444.79	77,646.21	134,091.00	157,704.00
PAG-IBIG Contributions	5-01-03-020	16,797.00	7,732.74	14,616.26	22,349.00	26,284.00
PHILHEALTH Contributions	5-01-03-030	16,768.48	11,838.63	16,097.37	27,936.00	32,855.00
Employees Compensation Insurance Premiums	5-01-03-040	5,291.21	3,000.00	4,200.00	7,200.00	7,200.00
Other Personnel Benefits -Anniversary Bonus	5-01-04-990					18,000.00
Other Personnel Benefits -Loyalty	5-01-04-990	5,000.00		-		
TOTAL PERSONAL SERVICES		1,927,858.36	1,073,458.43	1,271,885.57	2,345,344.00	2,782,227.00
MAINTENANCE & OTHER OPERATING EXPENSES						
Travelling Expenses	5-02-01-010	17,946.96	9,100.00	5,900.00	15,000.00	30,000.00
Training Expenses	5-02-02-010					40,000.00
Office Supplies Expenses	5-02-03-010	38,629.00	10,610.00	19,390.00	30,000.00	25,000.00
Accountable Forms Expenses	5-02-03-020	20,000.00		20,000.00	20,000.00	20,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	49,937.50	49,700.00	300.00	50,000.00	80,000.00
Other Supplies and Materials Expense	5-02-03-990	14,880.00		51,000.00	51,000.00	50,000.00
Water Expenses	5-02-04-010	55,580.50	47,459.84	102,540.16	150,000.00	91,048.00
Electricity Expenses	5-02-04-020	284,557.89	115,848.84	384,151.16	500,000.00	300,000.00
Cable Satellite, Telegraph & Radio Expenses	5-02-05-010					10,000.00
Telephone Expenses	5-02-05-020	3,600.00		10,000.00	10,000.00	10,000.00
Repair & Maint- Infrastructure Assets (canals & laterals)	5-02-13-030	60,000.00		100,000.00	100,000.00	50,000.00
Repair & Maint- Infrastructure Assets (parks, plaza's, etc)	5-02-13-030	-		10,000.00	10,000.00	10,000.00
Repair & Maint of Building & other structures (Office Bldg.)	5-02-13-040	117,128.48	40,800.00	159,200.00	200,000.00	120,000.00
Rep & Maint of Machinery & Eqmpt (Office Equipment/	5-02-13-050	-		10,000.00	10,000.00	5,000.00
Rep & Maint of Transportation Equipment (Motor Vehicle)	5-02-13-060	14,805.00		20,000.00	20,000.00	20,000.00
Fidelity Bond Premiums	5-02-16-020	-		15,000.00	15,000.00	15,000.00
Insurance Expense	5-02-16-030	-		10,000.00	10,000.00	10,000.00
Other Maintenance & Operating Expenses	5-02-99-990	-		10,000.00	10,000.00	-
TOTAL MAINT & OTHER OPERATING EXPENSES		677,065.33	273,518.68	927,481.32	1,201,000.00	886,048.00
CAPITAL OUTLAY						
ICT - 1 set Desktop Computer with complete accessories		48,900.00		-		
TOTAL CAPITAL OUTLAY		48,900.00		-		
TOTAL APPROPRIATIONS		2,653,823.69	1,346,977.11	2,199,366.89	3,546,344.00	3,668,275.00

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A. PROPOSED NEW APPROPRIATION, BY OBJECT OF EXPENDITURES

Office: **BUS & JEEPNEY/LAND TRANSPORT TERMINAL**

OBJECT OF EXPENDITURE (1)	Account Code (2)	Past Year 2023 Actual (3)	Current Year Estimate 2024			BUDGET YEAR 2025 Proposed (7)
			First Semester Actual (4)	Second Semester Estimate (5)	TOTAL (6)	
PERSONAL SERVICES	5-01					
Salaries and Wages/Regular	5-01-01-010	137,601.00	71,544.00	71,544.00	143,088.00	167,412.00
Salaries and Wages/Regular (Step Increment)	5-01-01-010			-	-	960.00
Salaries and Wages -Contractual	5-01-01-020	180,000.00	90,000.00	90,000.00	180,000.00	204,000.00
Salaries and Wages -Emergency	5-01-01-020	1,308,160.00	422,400.00	887,600.00	1,310,000.00	1,264,725.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	24,000.00	12,000.00	228,000.00	240,000.00	24,000.00
Clothing/Uniform Allowance	5-01-02-040	6,000.00	6,000.00	-	6,000.00	7,000.00
Performance Enhancement Incentives	5-01-02-080	5,000.00		5,000.00	5,000.00	5,000.00
Mid-Year Bonus	5-01-02-140	11,474.00	11,924.00	-	11,924.00	12,605.00
Year End Bonus	5-01-02-140	11,474.00		11,924.00	11,924.00	12,605.00
Cash Gift	5-01-02-150	5,000.00		5,000.00	5,000.00	5,000.00
Other Bonuses and Allowance- Medical Allowance	5-01-02-990	-		-		7,000.00
Retirement & Life Insurance Premiums	5-01-03-010	16,512.12	8,585.28	8,585.72	17,171.00	20,205.00
PAG-IBIG Contributions	5-01-03-020	2,752.02	1,315.44	1,546.56	2,862.00	3,367.00
PHILHEALTH Contributions	5-01-03-030	2,757.34	1,788.60	1,788.40	3,577.00	4,209.00
Employees Compensation Insurance Premiums	5-01-03-040	1,200.00	600.00	600.00	1,200.00	1,200.00
Other Personnel Benefits -Anniversary Bonus	5-01-04-990					3,000.00
TOTAL PERSONAL SERVICES		1,711,930.48	626,157.32	1,311,588.68	1,937,746.00	1,742,288.00
MAINTENANCE & OTHER OPERATING EXPENSES						
Travelling Expenses	5-02-01-010		51,600.00	3,400.00	55,000.00	30,000.00
Training Expenses	5-02-02-010					30,000.00
Office Supplies Expenses	5-02-03-010	14,122.00	5,458.00	4,542.00	10,000.00	30,000.00
Accountable Forms Expenses	5-02-03-020	21,800.00	34,000.00	18,000.00	52,000.00	20,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	51,357.75	83,970.00	30.00	84,000.00	60,000.00
Other Supplies and Materials Expenses	5-02-03-990	22,345.00		70,000.00	70,000.00	50,000.00
Water Expenses	5-02-04-010	69,152.50	33,045.00	146,955.00	180,000.00	180,000.00
Electricity Expenses	5-02-04-020	291,890.54	119,192.00	180,808.00	300,000.00	250,000.00
Cable Satellite, Telegraph & Radio Expenses	5-02-05-010					10,000.00
Telephone Expenses	5-02-05-020		2,370.00	2,630.00	5,000.00	5,000.00
Rep & Maint- Infrastructure Assets (canal & laterals)	5-02-13-030			-	-	50,000.00
Rep & Maint of Bldg & Other Structures (Office Building)	5-02-13-040	179,400.00	40,800.00	59,200.00	100,000.00	120,000.00
Rep & Maint of Machinery & Eqpmt (Office Equipment/	5-02-13-050			5,000.00	5,000.00	5,000.00
Rep & Maint of Transportation Equipment (Motor Vehicle)	5-02-13-060			15,000.00	15,000.00	15,000.00
Insurance Expense	5-02-16-030			5,000.00	5,000.00	10,000.00
TOTAL MAINT & OTHER OPERATING EXPENSES		650,067.79	370,435.00	510,565.00	881,000.00	865,000.00
CAPITAL OUTLAY						
TOTAL CAPITAL OUTLAY						
FINANCIAL EXPENSES-Due to Provincial Government (Estimated Share)				211,000.00	211,000.00	105,000.00
TOTAL APPROPRIATIONS		2,361,998.27	996,592.32	2,033,153.68	3,029,746.00	2,712,288.00

A. PROPOSED NEW APPROPRIATION, BY OBJECT OF EXPENDITURES

Office: **FISHPORT/ICEPLANT**

OBJECT OF EXPENDITURE (1)	Account Code (2)	Past Year 2023 Actual (3)	Current Year Estimate 2024			BUDGET YEAR 2025 Proposed (7)
			First Semester Actual (4)	Second Semester Estimate (5)	TOTAL (6)	
PERSONAL SERVICES	5-01					
Salaries and Wages/Regular	5-01-01-010	137,601.00	71,544.00	71,544.00	143,088.00	167,412.00
Salaries and Wages/Regular (Step Increment)	5-01-01-010			-		960.00
Salaries and Wages -Emergency	5-01-01-020	475,520.00	291,200.00	185,800.00	477,000.00	843,150.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Clothing/Uniform Allowance	5-01-02-040	6,000.00	6,000.00	-	6,000.00	7,000.00
Performance Enhancement Incentives	5-01-02-080	5,000.00		5,000.00	5,000.00	5,000.00
Mid-Year Bonus	5-01-02-140	11,474.00	11,924.00	-	11,924.00	12,605.00
Year End Bonus	5-01-02-140	11,474.00		11,924.00	11,924.00	12,605.00
Cash Gift	5-01-02-150	5,000.00		5,000.00	5,000.00	5,000.00
Other Bonuses and Allowances- Medical Allowance	5-01-02-990	-		-		7,000.00
Retirement & Life Insurance Premiums	5-01-03-010	16,512.12	8,585.28	8,585.72	17,171.00	20,205.00
PAG-IBIG Contributions	5-01-03-020	2,752.02	1,315.44	1,546.56	2,862.00	3,367.00
PHILHEALTH Contributions	5-01-03-030	2,757.34	1,788.60	1,788.40	3,577.00	4,209.00
Employees Compensation Insurance Premiums	5-01-03-040	1,200.00	600.00	600.00	1,200.00	1,200.00
Other Personnel Benefits -Anniversary Bonus	5-01-04-990					3,000.00
TOTAL PERSONAL SERVICES		699,290.48	404,957.32	303,788.68	708,746.00	1,116,713.00
MAINTENANCE & OTHER OPERATING EXPENSES						
Travelling Expenses	5-02-01-010	-	18,100.00	6,900.00	25,000.00	30,000.00
Training Expenses	5-02-02-010	13,500.00		-	-	40,000.00
Office Supplies Expenses	5-02-03-010	4,067.00	14,478.00	15,522.00	30,000.00	30,000.00
Accountable Forms Expenses	5-02-03-020	10,000.00		10,000.00	10,000.00	20,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	42,541.20	59,470.00	530.00	60,000.00	70,000.00
Other Supplies and Materials Expenses	5-02-03-990	29,717.00	15,400.00	44,600.00	60,000.00	40,000.00
Water Expenses	5-02-04-010	40,226.26	72,582.83	177,417.17	250,000.00	120,000.00
Electricity Expenses	5-02-04-020	176,308.92	93,658.15	256,341.85	350,000.00	300,000.00
Cable Satellite, Telegraph & Radio Expenses	5-02-05-010					10,000.00
Rep & Maint of Bldg & Other Structures (Office Building)	5-02-13-040	109,020.00	67,515.00	52,350.00	119,865.00	150,000.00
Rep & Maint of Machinery & Equipment-Office	5-02-13-050	-		10,000.00	10,000.00	10,000.00
Rep & Maint of Transportation Equipment (Motor Vehicle)	5-02-13-060	5,902.00		10,000.00	10,000.00	20,000.00
Insurance Expense	5-02-16-030	-		5,000.00	5,000.00	10,000.00
TOTAL MAINT & OTHER OPERATING EXPENSES		431,282.38	341,203.98	588,661.02	929,865.00	850,000.00
CAPITAL OUTLAY						
FURNITURE & FIXTURE- 2 pcs Office Table with chair		29,330.00		-		
OFFICE EQUIPMENT- 2 units Weighing Scale		13,400.00		-		
TOTAL CAPITAL OUTLAY		42,730.00	-	-	-	
FINANCIAL EXPENSES- Due to National Government/BFDA (Estimated Share)		176,108.00	260,000.00	-	260,000.00	300,000.00
TOTAL APPROPRIATIONS		1,349,410.86	1,006,161.30	892,449.70	1,898,611.00	2,266,713.00

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3.4 APPROPRIATIONS FOR LOCAL ECONOMIC ENTERPRISES

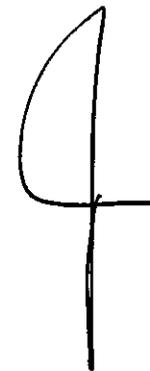
B. SPECIAL PROVISIONS

1. USE AND RELEASE OF FUNDS

Funds for the Local Economic Enterprises (LEEs) is solely sourced-out from its operation and any income generated therefrom must be directly deposited to its separate bank account as General Fund - MEEDO Account.

All necessary expenditures as reflected in the approved budget ordinance for the Operating Expenses and Capital Outlay will be drawn from its account only. For the unfilled vacant positions, it will only be included in the Budget Ordinance when income collection suffices its PS budget allocation

The Municipal Accountant shall maintain a separate book of account/ledger for each business activity to record its income and expenditures to ascertain viability of the said economic activity.



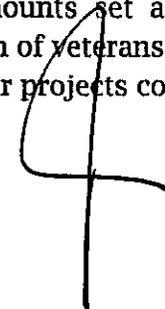
Section 1 Availability of Appropriations. Appropriations for Capital Outlay under this Ordinance shall be available for release and obligation for the purpose specified for a period extending to one fiscal year after the end of the year in which such items were appropriated.

Section 2. Limitation of Cash Advance. Notwithstanding any provision of law to the contrary, cash advance shall not be granted until such time that the earlier cash advances availed by the officials or employees concerned shall have been pursuant to pertinent accounting and auditing rules and regulations.

Section 3. Meaning of Savings. Savings refer to portions or balances of any released appropriations in this Ordinance which have not been obligated as a result of the following:

- a. Final discontinuance or abandonment of an on-going program, activity or project by the head of the agency concerned head of agency ~~concerned due to causes~~ not attributable to the fault or negligence of the agency which would not render it possible for the agency implement the said P/A/P during the validity of the appropriation.
- b. Non-commencement of the P/A/P for which the appropriation is released. For this purpose, non-commencement shall refer to inability of the agency or its duly authorized procurement agent to obligate the released allotment and implement the P/A/P due to natural or man made calamities or other causes not attributable to the fault or negligence of the agency concerned during the validity of the appropriations
- c. Decreased cost resulting from improved efficiency during the implementation or until the completion by agencies of their P/A/P: Provided, that the agencies will still be able to deliver the targets and services as approved in this Ordinance.
- d. Difference between the approved budget for the contract and the contract award price.
- e. Unused Personal Services costs pertaining to a) unfilled, vacant or abolished positions; b) non-entitlement to allowance & benefits; c) leaves of absence without pay; and d.) Un-utilized pensions and retirement benefits arising from death of pensioners, decrease in the number of retirees, or other related causes.

Section 4. Priority in the use of Savings. In the use of savings, priority shall be given to the augmentation of the amounts set aside for the payment of compensation, year-end bonus and cash gift, retirement, gratuity, terminal leave benefits, old-age pension of veterans and other personnel benefits authorized by law and in this Ordinance, as well as the implementation of priority programs activities or projects covered in this Ordinance.



PART 4. SUMMARY OF THE FY 2025 PROPOSED NEW APPROPRIATIONS

4.1 PROPOSED NEW APPROPRIATIONS, BY OBJECT OF EXPENSE AND BY SECTOR

PARTICULARS	Account Code	General Public Services	Social Services	Economic Services	LEE Other Services	TOTAL
PERSONAL SERVICES						
Salaries and Wages/Regular	5-01-01-010	46,514,124.00	11,870,976.00	6,767,076.00	2,883,300.00	68,035,476.00
Salaries and Wages/Regular (Step Increment)	5-01-01-010	128,861.00	27,221.00	14,444.00	3,000.00	173,526.00
Salaries and Wages- Casual/Contractual	5-01-01-020	-	-	-	504,000.00	504,000.00
Salaries and Wages- Casual/Emergency	5-01-01-020	-	-	-	2,529,450.00	2,529,450.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	2,784,000.00	744,000.00	408,000.00	240,000.00	4,176,000.00
Representation Expenses (RA)	5-01-02-020	1,713,600.00	163,200.00	163,200.00	81,600.00	2,121,600.00
Transportation Allowance (TA)	5-01-02-030	1,713,600.00	163,200.00	163,200.00	81,600.00	2,121,600.00
Clothing/Uniform Allowance	5-01-02-040	812,000.00	217,000.00	119,000.00	70,000.00	1,218,000.00
Subsistence Allowance	5-01-02-050	-	558,000.00	-	-	558,000.00
Laundry Allowance	5-01-02-060	-	43,200.00	-	-	43,200.00
Performance Enhancement Incentives	5-01-02-080	586,000.00	155,000.00	85,000.00	50,000.00	876,000.00
Hazard Pay	5-01-02-110	-	2,652,282.00	-	-	2,652,282.00
Overtime and Night Pay	5-01-02-130	400,000.00	-	-	-	400,000.00
Mid-Year Bonus	5-01-02-140	3,880,383.00	991,944.00	565,351.00	236,335.00	5,674,013.00
Year End Bonus	5-01-02-140	3,894,698.00	992,763.00	565,351.00	236,428.00	5,689,240.00
Cash Gift	5-01-02-150	580,000.00	155,000.00	85,000.00	50,000.00	870,000.00
Other Bonuses & Allowances- <i>Medical Allowances</i>	5-01-02-990	812,000.00	217,000.00	119,000.00	70,000.00	1,218,000.00
Other Bonuses & Allowances- <i>Anniversary Bonus</i>	5-01-02-990	348,000.00	93,000.00	51,000.00	30,000.00	522,000.00
Other Bonuses and Allowance-Medico Legal	5-01-02-990	-	100,000.00	-	-	100,000.00
Retirement & Life Insurance Premiums	5-01-03-010	5,597,160.00	1,427,749.00	813,783.00	346,357.00	8,185,049.00
PAG-IBIG Contributions	5-01-03-020	932,920.00	237,959.00	135,631.00	57,725.00	1,364,235.00
PHILHEALTH Contributions	5-01-03-030	1,166,072.00	297,448.00	169,539.00	72,157.00	1,705,216.00
Employees Compensation Insurance Premiums	5-01-03-040	139,200.00	37,200.00	20,400.00	12,000.00	208,800.00
Pension Benefits- Civilian	5-01-04-010	15,000.00	-	-	-	15,000.00
Terminal Leave Benefits	5-01-04-030	3,373,761.00	527,000.00	-	-	3,900,761.00
Other Personnel Benefits -Loyalty	5-01-04-990	40,000.00	20,000.00	-	-	60,000.00
Other Personnel Benefits -Misc Personnel Benefit Fund	5-01-04-990	3,000,000.00	-	-	200,000.00	3,200,000.00
TOTAL PERSONAL SERVICES		78,431,379.00	21,691,142.00	10,244,975.00	7,753,952.00	118,121,448.00

118,121,448.00

PART 4. SUMMARY OF THE FY 2025 PROPOSED NEW APPROPRIATIONS

4.1 PROPOSED NEW APPROPRIATIONS, BY OBJECT OF EXPENSE AND BY SECTOR

PARTICULARS	Account Code	General Public Services	Social Services	Economic Services	LEE Other Services	TOTAL
MAINTENANCE & OTHER OPERATING EXPENSES						
Travelling Expenses	5-02-01-010	10,106,359.00	1,013,538.00	889,500.00	120,000.00	12,129,397.00
Training Expenses	5-02-02-010	3,784,285.00	500,000.00	559,600.00	150,000.00	4,993,885.00
Office Supplies Expenses	5-02-03-010	1,723,600.00	176,050.00	173,025.00	110,000.00	2,182,675.00
Accountable Forms Expense	5-02-03-020	240,000.00	-	-	60,000.00	300,000.00
Food Supplies Expense	5-02-03-050	-	50,000.00	-	-	50,000.00
Drugs and Medicines Expense	5-02-03-070	-	1,350,000.00	-	-	1,350,000.00
Medical & Dental & Laboratory Supplies Expense	5-02-03-080	-	700,000.00	-	-	700,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	4,600,950.00	450,000.00	495,700.00	260,000.00	5,806,650.00
Agricultural & Marine Supplies Expense	5-02-03-100	-	-	262,300.00	-	262,300.00
Other Supplies & Materials Expense	5-02-03-990	1,949,510.00	550,000.00	277,500.00	200,000.00	2,977,010.00
Other Supplies & Materials Expense- Business Plates	5-02-03-990	182,500.00	-	-	-	182,500.00
Other Supplies & Materials Expense-Spareparts	5-02-03-990	1,000,000.00	150,000.00	-	-	1,150,000.00
Other Supplies & Materials Expense-Office Supplies/Eqpm	5-02-03-990	-	-	-	-	-
Water Expenses	5-02-04-010	970,000.00	50,000.00	-	391,048.00	1,411,048.00
Electricity Expenses	5-02-04-020	3,680,000.00	560,000.00	-	850,000.00	5,090,000.00
Postage and Courier Services	5-02-05-010	40,100.00	5,000.00	-	-	45,100.00
Telephone Expenses	5-02-05-020	794,060.00	72,000.00	51,800.00	20,000.00	937,860.00
Internet Subscription Expenses	5-02-05-030	517,072.00	88,000.00	65,000.00	-	670,072.00
Cable, Satellite & Radio Expenses	5-02-05-040	63,100.00	6,000.00	-	30,000.00	99,100.00
Desilting and Dredging Expenses	5-02-08-020	-	-	-	-	-
Legal Services	5-02-11-010	18,000.00	5,000.00	-	-	23,000.00
Auditing Services	5-02-11-020	25,000.00	-	-	-	25,000.00
Repair & Maint of Building & other structures (Office Bldg	5-02-13-040-01	272,000.00	50,000.00	-	390,000.00	712,000.00
Rep & Maint of Infrastructure Assets (Canals & Laterals)	5-02-13-030-08	-	-	-	100,000.00	100,000.00
Rep & Maint of Infrastructure Assets (Parks, Plazas, etc)	5-02-13-030-08	65,000.00	-	-	10,000.00	75,000.00
Rep & Maint of Machinery & Eqpmt (Office Equipment)	5-02-13-050-02	447,500.00	60,000.00	31,000.00	25,000.00	563,500.00

MINISTRY OF PUBLIC WORKS AND INFRASTRUCTURE
 15/05/2024

PART 4. SUMMARY OF THE FY 2025 PROPOSED NEW APPROPRIATIONS

4.1 PROPOSED NEW APPROPRIATIONS, BY OBJECT OF EXPENSE AND BY SECTOR

PARTICULARS	Account Code	General Public Services	Social Services	Economic Services	LEE Other Services	TOTAL
Rep & Maint of Machinery & Eqpmt (ICT Equipment)	5-02-13-050-03	12,500.00	-	20,000.00	-	32,500.00
Rep & Maint of Machinery & Equipment (Comm. Equipme	5-02-13-050-07	70,000.00	-	-	-	70,000.00
Rep & Maint of Machinery & Equipment (Medical Equipm	5-02-13-050-11	-	30,000.00	-	-	30,000.00
Repair & Maint of Building & other structures (Mun. Gym)	5-02-13-040-99	125,000.00	-	-	-	125,000.00
Repair & Maint of Building & other structures (Cottages)	5-02-13-040-99	-	-	-	-	-
Rep & Maint of Transportation Equipment (Motor Vehicles	5-02-13-060-01	1,107,000.00	180,000.00	255,500.00	65,000.00	1,607,500.00
Rep & Maint of Transportation Equipment (Watercrafts)	5-02-13-060-04	42,000.00	-	64,300.00	-	106,300.00
Repair & Maint of Furniture & Fixtures	5-02-13-070-01	185,000.00	-	-	-	185,000.00
Subsidy to National Govt Agencies(NGAs)	5-02-14-020	400,000.00	-	-	-	400,000.00
Subsidy to Other LGU's (Barangay Guinhalinan)	5-02-14-030	400,000.00	-	-	-	400,000.00
Confidential Expense	5-02-10-010	2,000,000.00	-	-	-	2,000,000.00
Extraordinary & Miscellaneous Expense	5-02-10-030	-	-	-	-	-
Environment and Sanitary Services	5-02-12-010	157,000.00	-	-	-	157,000.00
Taxes, Duties and Licenses	5-02-16-010	35,000.00	10,000.00	5,000.00	-	50,000.00
Fidelity Bond Premiums	5-02-16-020	160,000.00	-	-	15,000.00	175,000.00
Insurance Expense	5-02-16-030	245,000.00	70,000.00	34,550.00	40,000.00	389,550.00
Advertising Expenses	5-02-99-010	177,000.00	-	-	5,000.00	182,000.00
Printing and Publication Expenses	5-02-99-020	20,000.00	-	-	-	20,000.00
Representation Expenses	5-02-99-030	200,000.00	-	-	-	200,000.00
Membership Dues & Contri to Organization	5-02-99-060	702,100.00	10,000.00	-	-	712,100.00
Subscription Expenses	5-02-99-070	30,000.00	-	-	-	30,000.00
Other Maintenance & Operating Expenses	5-02-99-990	54,729,615.00	13,666,950.00	2,428,798.00	500,000.00	71,325,363.00
TOTAL MAINT & OTHER OPERATING EXPENSES		91,276,251.00	19,802,538.00	5,613,573.00	3,341,048.00	120,033,410.00

PART 4. SUMMARY OF THE FY 2025 PROPOSED NEW APPROPRIATIONS

4.1 PROPOSED NEW APPROPRIATIONS, BY OBJECT OF EXPENSE AND BY SECTOR

PARTICULARS	Account Code	General Public Services	Social Services	Economic Services	Other Services	TOTAL
CAPITAL OUTLAY						
<i>OTHER STRUCTURE</i>		81,600.00	-	-		81,600.00
<i>OFFICE EQUIPMENT</i>		830,000.00	505,000.00	115,000.00		1,450,000.00
<i>COMMUNICATION EQUIPMENT</i>		-				-
<i>INFORMATION COMMUNICATION TECHNOLOGY</i>		909,000.00	180,000.00	220,000.00		1,309,000.00
<i>FURNITURE & FIXTURE</i>		-				-
<i>OTHER PPE</i>		80,000.00	75,000.00			155,000.00
<i>DUE TO PROV'L GOVT/NATL GOVT (BFDA)</i>		-			405,000.00	405,000.00
<i>CASH EQUITY</i>		-				-
TOTAL CAPITAL OUTLAYS		1,900,600.00	760,000.00	335,000.00	405,000.00	3,400,600.00
SPECIAL PURPOSE APPROPRIATIONS						
<i>20% DEVELOPMENT FUND</i>		55,129,233.00				55,129,233.00
<i>5% LDRRMF</i>		15,013,599.00				15,013,599.00
<i>2% DISCRETIONARY FUND</i>		51,671.00				51,671.00
<i>AID TO 22 BARANGAYS</i>		22,000.00				22,000.00
		70,216,503.00	-	-		70,216,503.00
TOTAL APPROPRIATIONS		241,824,733.00	42,253,680.00	16,193,548.00	11,500,000.00	311,771,961.00

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2. PROPOSED NEW APPROPRIATIONS, BY OFFICE

OFFICE	PERSONAL SERVICES	MOOE	Financial Expenses	CO	TOTAL
OFFICE OF THE MAYOR	16,423,276.00	36,499,561.00		81,600.00	53,004,437.00
*Tourism Section		7,444,000.00		75,000.00	7,519,000.00
*MENRO Section		2,252,880.00		55,000.00	2,307,880.00
*ESWM Section		5,669,320.00		-	5,669,320.00
*MOTORPOOL Section		1,486,240.00		750,000.00	2,236,240.00
OFFICE OF THE SANGGUNIAN BAYAN	25,350,637.00	26,765,000.00		500,000.00	52,615,637.00
OFFICE OF THE SB SECRETARY	4,684,739.00	725,000.00		150,000.00	5,559,739.00
OFFICE OF THE MPDC	3,548,122.00	885,000.00		-	4,433,122.00
OFFICE OF LOCAL CIVIL REGISTRAR	3,103,955.00	650,320.00		75,000.00	3,829,275.00
OFFICE OF THE MUN. BUDGET OFFICER	3,807,387.00	1,255,000.00		70,000.00	5,132,387.00
OFFICE OF THE MUN. ACCOUNTANT	4,431,190.00	955,250.00		-	5,386,440.00
OFFICE OF THE MUN. TREASURER	8,220,077.00	2,398,000.00		80,000.00	10,698,077.00
OFFICE OF THE MUN. ASSESSOR	3,714,732.00	1,105,000.00		64,000.00	4,883,732.00
OFFICE OF THE MUN. HEALTH	16,781,826.00	8,802,000.00		700,000.00	26,283,826.00
OFFICE OF THE SOCIAL WELFARE	4,909,316.00	11,000,538.00		60,000.00	15,969,854.00
OFFICE OF THE MUN. AGRICULTURIST	5,313,079.00	4,688,573.00		335,000.00	10,336,652.00
OFFICE OF THE MUN. ENGINEER	4,931,896.00	925,000.00		-	5,856,896.00
OFFICE OF THE MDRRM	2,147,264.00	-		-	2,147,264.00
OTHER PROFESSIONAL SERVICES	-	3,185,680.00		-	3,185,680.00
TOTAL COOE	107,367,496.00	116,692,362.00	-	2,995,600.00	227,055,458.00
2.1 SPECIAL PURPOSE APPROPRIATIONS					
1. LDRRMF		12,763,599.00	-	2,250,000.00	15,013,599.00
2. DEVELOPMENT PROJECTS	-	-		55,129,233.00	55,129,233.00
3. OTHER SPECIAL PROGRAM					-
a. 2% Discretionary Fund		51,671.00	-	-	51,671.00
b. Aid to Barangays		22,000.00	-	-	22,000.00
2.2. MISCELLANEOUS PERSONNEL BENEFIT FUND	3,000,000.00				3,000,000.00
TOTAL SPECIAL PURPOSE APPROPRIATIONS	3,000,000.00	12,837,270.00	-	57,379,233.00	73,216,503.00
MEEDO					
MUN. ECON. ENTERPRISE ADMINISTRATOR	1,912,724.00	740,000.00	-		2,652,724.00
Miscellaneous Personnel Benefit Fund (MPBF)	200,000.00	-	-		200,000.00
MARKET AND SLAUGHTERHOUSE	2,782,227.00	886,048.00	-		3,668,275.00
BUS JEEPNEY TRANSPORT TERMINAL	1,742,288.00	865,000.00	-	105,000.00	2,712,288.00
FISHPORT/ICEPLANT	1,116,713.00	850,000.00	-	300,000.00	2,266,713.00
TOTAL MEEDO	7,753,952.00	3,341,048.00	-	405,000.00	11,500,000.00
TOTAL APPROPRIATIONS	118,121,448.00	132,870,680.00	-	60,779,833.00	311,771,961.00

PART 4. SUMMARY OF THE FY 2025 PROPOSED NEW APPROPRIATIONS

3. SUMMARY STATEMENT OF ALL STATUTORY AND CONTRACTUAL OBLIGATIONS DUE

PARTICULAR (1)	AMOUNTS (2)
1. Statutory and Contractual Obligations	
1.1 5% MMDA Contribution for LGU in NCR only	-
1.2 Retirement Gratuity	15,000.00
1.3 Terminal Leave Benefits	3,900,761.00
1.4 Debt Services	10,058,370.25
1.5 Employees Compensation Insurance Premiums	208,800.00
1.6 PhilHealth Contributions	1,705,216.00
1.7 Pag-IBIG Contributions	1,364,235.00
1.8 Retirement and Life Insurance Premiums	8,185,049.00
1.9 Miscellaneous Personnel Benefit Fund	3,200,000.00
2. Budgetary Requirements	
2.1 20% of IRA for Development Fund	55,129,233.00
2.2 5% Local Disaster Risk Reduction and Management	15,013,599.00
2.3 Financial Assistance to Barangays (PhP 1,000.00 minimum aid)	22,000.00
2.4 2% Discretionary Fund	51,671.00
TOTAL	98,853,934.25

4.4 STATEMENT OF INDEBTEDNESS

Creditor (1)	Date Contracted (2)	Term (3)	Principal Amount (4)	Purpose (5)	Previous Payment Made			Amount Due Budget Year 2025			Balance of the Principal (12)	
					Principal (6)	Interest (7)	Total (8)	Principal (9)	Interest (10)	Total (11)		
Land Bank of the Philippines	22/03/2024	15	21,509,710.00			1,130,408.92	1,130,408.92		1,490,829.16	1,490,829.16	21,509,710.00	
Land Bank of the Philippines	04/11/2024	10	9,000,000.00						472,980.82	472,980.82	9,000,000.00	
Land Bank of the Philippines	02/12/2024	10	26,000,000.00						1,366,389.04	1,366,389.04	26,000,000.00	
Land Bank of the Philippines	01/06/2025	15	191,000,000.00						6,728,171.23	6,728,171.23	191,000,000.00	
TOTAL						-	1,130,408.92	1,130,408.92	-	10,058,370.25	10,058,370.25	247,509,710.00

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

Note:

**Principal loan amortization will start on June 22, 2027.*

**Interest rate computation is peg at 6.95%*

Legend:

** Principal Amount of P9M, P26M and P191M is based on the Loan Agreement. These are not yet released by LBP*

PLANTILLA OF PERSONNEL CY 2025
LGU: BAROBO, SURIGAO DEL SUR

Department/Office: **MAYOR**

Item Number		Position Title (3)	Name of Incumbent (4)	Current Year Authorized Rate/Annum 2024		Budget Year Proposed FY 2025 LBC 160 Annex A-3		Increase/Decrease (9)
Old (1)	New (2)			SG/Step (5)	Amount (6)	SG/Step (7)	Amount (8)	
1	1	Municipal Mayor I	JOEY S. PAMA	27/2	1,279,332.00	27/3	1,527,108.00	247,776.00
2	2	Senior Tourism Operations Officer	JOEVANIE M. DEMAFILES	18/1	448,560.00	18/1	529,368.00	80,808.00
4	3	Administrative Officer V (Adm. Officer III)	VACANT	18/1	448,560.00	18/1	529,368.00	80,808.00
5	4	Administrative Officer V (Human Resource Mgt. Officer III)	JOEY-C J. DANA O	18/1	448,560.00	18/1	529,368.00	80,808.00
6	5	Labor and Employment Officer III	NORIEBELLE C. CAGOCO	16/2	384,840.00	16/2	454,164.00	69,324.00
7	6	Administrative Officer IV (Adm Officer II)	ANNA LOU T. TOLENTINO	15/1	351,540.00	15/2	419,148.00	67,608.00
8	7	Private Secretary II	AMOR O. QUIZADA	15/1	351,540.00	15/1	414,864.00	63,324.00
9	8	Internal Auditor II	VACANT	15/1	351,540.00	15/1	414,864.00	63,324.00
10	9	Environmental Management Specialist II	KRISTIAN M. SIEGA	15/1	351,540.00	15/1	414,864.00	63,324.00
11	10	Administrative Officer III (Records Officer II)	ALMA C. PONTILLO	14/8	348,876.00	14/8	410,928.00	62,052.00
12	11	Nutrition Officer II	VACANT	14/1	324,888.00	14/1	382,692.00	57,804.00
14	12	Tourism Operations Officer I	LEL NESTER S. DIONALDO	11/1	259,200.00	11/1	307,932.00	48,732.00
16	13	License Inspector II	PEDRO A. NACARIO	8/2	191,256.00	8/3	225,804.00	34,548.00
17	14	Administrative Assistant I (Audio-Visual Equipment Operator III)	JULIUS C. BERNAL	7/1	178,752.00	7/1	209,148.00	30,396.00
18	15	Administrative Aide VI (Clerk III)	KEVIN JAY S. GERBABUENA	6/1	168,504.00	6/1	197,160.00	28,656.00
19	16	Administrative Aide IV (Reproduction Machine Operator II)	RACHEL M. PAINANDOS	4/1	149,628.00	4/1	175,056.00	25,428.00
20	17	Administrative Aide III (Utility Worker II)	EDNALYN S. LAURETO	3/2	142,008.00	3/3	167,412.00	25,404.00
21	18	Administrative Aide III (Driver I)	GILBERT S. LIBANDO	3/2	142,008.00	3/2	166,152.00	24,144.00
22	19	Administrative Aide III (Utility Worker II)	SENTA M. RAMIREZ	3/2	142,008.00	3/3	167,412.00	25,404.00
23	20	Administrative Aide III (Utility Worker II (A))	JOHN RHEL L. MARTIZANO	3/2	142,008.00	3/2	166,152.00	24,144.00
24	21	Administrative Aide III (Driver I)	DANILO B. GALELA, JR.	3/1	140,904.00	3/2	166,152.00	25,248.00
25	22	Administrative Aide III (Utility Worker II (A))	MERIAM S. ABARCA	3/1	140,904.00	3/1	164,868.00	23,964.00
26	23	Administrative Aide III (Driver I)	JESREL S. GALOPE	3/1	140,904.00	3/1	164,868.00	23,964.00
27	24	Traffic Aide I	VICENTE L. CALNEA	3/1	140,904.00	3/1	164,868.00	23,964.00
28	25	Administrative Aide III (Utility Worker II (A))	ARIEL C. PONTILLO	3/1	140,904.00	3/1	164,868.00	23,964.00
29	26	Administrative Aide III (Utility Worker II (A))	ROBERT LOUIS D. AVILA II	3/1	140,904.00	3/1	164,868.00	23,964.00
-	27	*Administrative Aide III (Utility Worker II (A))	VACANT	3/1	140,904.00	3/1	164,868.00	23,964.00

* New position created per Ordinance No. 9, s. 2024

PLANTILLA OF PERSONNEL CY 2025
LGU: BAROBO, SURIGAO DEL SUR

Department/Office: **MAYOR**

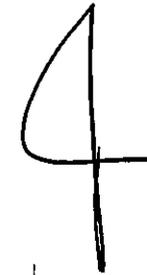
Section: **MOTORPOOL**

Page 2

Item Number		Position Title (3)	Name of Incumbent (4)	Current Year Authorized Rate/Annum 2024		Budget Year Proposed FY 2025 LBC 160 Annex A-3		Increase/ Decrease (9)
Old (1)	New (2)			SG/Step (5)	Amount (6)	SG/Step (7)	Amount (8)	
5	28	Administrative Assistant III (Mechanic III)	SUNNY BOY T. GALOPE	9/1	203,628.00	9/1	239,964.00	36,336.00
10	29	Heavy Equipment Operator II	RODRIGO A. LOBO	6/3	171,108.00	6/4	201,744.00	30,636.00
11	30	Administrative Aide IV (Driver II)	BENJAMIN L. CAGUISA	4/3	151,944.00	4/4	179,124.00	27,180.00
12	31	Administrative Aide III (Driver I)	LUCIO D. AMORA	3/4	144,192.00	3/4	168,708.00	24,516.00
TOTAL					8,262,348.00		9,753,864.00	1,491,516.00

Pursuant to Ordinance No. 10, s. 2024 transferred to Mayors office under motorpool section






PLANTILLA OF PERSONNEL CY 2025
LGU: BAROBO, SURIGAO DEL SUR

Department/Office: **SANGGUNIANG BAYAN**

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Item Number		Position Title (3)	Name of Incumbent (4)	Current Year Authorized Rate/Annum 2024		Budget Year Proposed FY 2025 LBC 160 Annex A-3		Increase/Decrease (9)
Old (1)	New (2)			SG/Step (5)	Amount (6)	SG/Step (7)	Amount (8)	
1	1	Municipal Vice Mayor I	ALLAN C. BERNAL	25/2	1,001,916.00	25/3	1,195,944.00	194,028.00
2	2	Sangguniang Bayan Member	NARCISO A. MORESCA	24/2	878,856.00	24/2	1,033,212.00	154,356.00
3	3	Sangguniang Bayan Member	RICHARD B. BALAHAY	24/1	864,744.00	24/1	1,016,628.00	151,884.00
5	4	Sangguniang Bayan Member	CHARISSE R. FERRER	24/1	864,744.00	24/1	1,016,628.00	151,884.00
6	5	Sangguniang Bayan Member	MATIAS V. CAYBOT	24/1	864,744.00	24/1	1,016,628.00	151,884.00
7	6	Sangguniang Bayan Member	EUNIZEL S. BACOLOD	24/1	864,744.00	24/1	1,016,628.00	151,884.00
8	7	Sangguniang Bayan Member	NANCY P. SILVA	24/2	878,856.00	24/2	1,033,212.00	154,356.00
9	8	Sangguniang Bayan Member	ELYNETH S. MOSQUERA	24/1	864,744.00	24/1	1,016,628.00	151,884.00
-	9	Sangguniang Bayan Member	NOVEL B. BALAHAY	24/1	864,744.00	24/1	1,016,628.00	151,884.00
10	10	Ex- Officio Member/Association of Barangay Council President	ARNEL A. TEMPLANZA	24/2	878,856.00	24/3	1,050,084.00	171,228.00
11	11	Ex- Officio Member/Sangguniang Kabataan Fed. President	ETHEL M. ROSALES	24/1	864,744.00	24/1	1,016,628.00	151,884.00
12	12	Ex- Officio Member/Indigenous Peoples' Representative	LEONARDO A. MERCADER	24/3	893,208.00	24/3	1,050,084.00	156,876.00
13	13	Private Secretary I	JOEY C. URBIZTONDO	11/1	259,200.00	11/1	307,932.00	48,732.00
14	14	Driver I (Co-Terminus)	ALLAN G. MORAN	3/1	140,904.00	3/1	164,868.00	23,964.00
15	15	Administrative Aide III (Utility Worker II (A))	ANNA LORRAINE S. ORILLANE	3/2	142,008.00	3/2	166,152.00	24,144.00
16	16	Administrative Aide III (Driver I)	DIONESIO B. LALA, JR.	3/1	140,904.00	3/2	166,152.00	25,248.00
17	17	Administrative Aide III (Utility Worker II (A))	MARK ANTHONY P. MANLUL	3/1	140,904.00	3/1	164,868.00	23,964.00
18	18	Local Legislative Staff Employee I	RHOA S. PEPITO	2/1	132,660.00	2/1	155,220.00	22,560.00
19	19	Local Legislative Staff Employee I	JEFFER G. VERALLO	2/1	132,660.00	2/1	155,220.00	22,560.00
20	20	Local Legislative Staff Employee I	RAUL G. FERNANDEZ	2/1	132,660.00	2/1	155,220.00	22,560.00
21	21	Local Legislative Staff Employee I	YOLANDO H. FERRER	2/1	132,660.00	2/1	155,220.00	22,560.00
22	22	Local Legislative Staff Employee I	ROBERT LUIS D. AVILA, III	2/1	132,660.00	2/1	155,220.00	22,560.00
23	23	Local Legislative Staff Employee I	REYNANDO P. LAYNO, JR.	2/1	132,660.00	2/1	155,220.00	22,560.00
24	24	Local Legislative Staff Employee I	JECHELLIE D. DE JESUS	2/1	132,660.00	2/1	155,220.00	22,560.00
25	25	Local Legislative Staff Employee I	ARLENE M. CAYBOT	2/1	132,660.00	2/1	155,220.00	22,560.00
26	26	Local Legislative Staff Employee I	IANA HERBERT S. MOSQUERA	2/1	132,660.00	2/1	155,220.00	22,560.00
27	27	Local Legislative Staff Employee I	CHRISTINE JOY A. ALCONTIN	2/1	132,660.00	2/1	155,220.00	22,560.00
TOTAL					12,735,420.00		15,001,104.00	2,265,684.00

PLANTILLA OF PERSONNEL CY 2025

LGU: *BAROBO, SURIGAO DEL SUR*

Department/Office: **SANGGUNIANG SECRETARY**

Item Number		Position Title (3)	Name of Incumbent (4)	Current Year Authorized Rate/Annum 2024		Budget Year Proposed FY 2025 LBC 160 Annex A-3		Increase/Decrease (9)
Old (1)	New (2)			SG/Step (5)	Amount (6)	SG/Step (7)	Amount (8)	
1	1	Secretary to the Sanggunian Bayan 1	MAY FLOR A. CAGOCO	24/1	864,744.00	24/1	1,016,628.00	151,884.00
2	2	Local Legislative Staff Officer III	ANIEROSE E. MARISCAL	16/1	380,856.00	16/1	449,448.00	68,592.00
3	3	Administrative Officer III (Records Officer II)	VACANT	14/1	324,888.00	14/1	382,692.00	57,804.00
4	4	Administrative Assistant V (Stenographic Reporter III)	VACANT	11/1	259,200.00	11/1	307,932.00	48,732.00
5	5	Local Legislative Staff Officer I	VACANT	11/1	259,200.00	11/1	307,932.00	48,732.00
6	6	Local Legislative Staff Assistant II	JOE PETER B. SALIGUMBA	8/1	189,540.00	8/2	223,776.00	34,236.00
8	7	Local Legislative Staff Employee 11	BOBBY S. CASTILLO	4/1	149,628.00	4/2	176,412.00	26,784.00
9	8	Administrative Aide III (Utility Worker II)	RAY LEONARD V. URBIZONDO	3/1	140,904.00	3/1	164,868.00	23,964.00
TOTAL					2,568,960.00		3,029,688.00	460,728.00

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PLANTILLA OF PERSONNEL CY 2025

LGU: *BAROBO, SURIGAO DEL SUR*

Department/Office: **MUN. PLANNING & DEV'T. COORDINATOR**

Item Number		Position Title (3)	Name of Incumbent (4)	Current Year Authorized Rate/Annum 2024		Budget Year Proposed FY 2025 LBC 160 Annex A-3		Increase/Decrease (9)
Old (1)	New (2)			SG/Step (5)	Amount (6)	SG/Step (7)	Amount (8)	
1	1	Mun. Government Department Head I (Municipal Planning & Development Coordinator)	SAMUEL M. ORTEGA	24/4	907,800.00	24/4	1,067,220.00	159,420.00
2	2	Project Development Officer II	NIKKI SARAH S. ARIO	15/2	355,176.00	15/2	419,148.00	63,972.00
3	3	Draftsman III	ANGELO F. OBENZA	11/2	261,924.00	11/2	310,992.00	49,068.00
4	4	**Zoning Officer I	Grace Crisilda A. Pantaleon (De Facto Personnel)	11/1	259,200.00	11/1	307,932.00	48,732.00
5	5	Project Development Assistant	JUDITH C. DAQUEZ	8/1	189,540.00	8/1	221,772.00	32,232.00
TOTAL					1,973,640.00		2,327,064.00	353,424.00

PLANTILLA OF PERSONNEL CY 2025
LGU: BAROBO, SURIGAO DEL SUR

Department/Office: **MUNICIPAL CIVIL REGISTRAR**

Item Number		Position Title (3)	Name of Incumbent (4)	Current Year Authorized Rate/Annum 2024		Budget Year Proposed FY 2025 LBC 160 Annex A-3		Increase/Decrease (9)
Old (1)	New (2)			SG/Step (5)	Amount (6)	SG/Step (7)	Amount (8)	
1	1	Mun. Government Department Head I (Municipal Civil Registrar)	MOMETTE A. NAMAN	24/4	907,800.00	24/4	1,067,220.00	159,420.00
								-
2	2	Registration Officer II	RITZZIE MAE M. TEVES	14/1	324,888.00	14/2	386,580.00	61,692.00
								-
3	3	Assistant Registration Officer	RHODORA M. QUIJANO	8/4	194,736.00	8/4	227,832.00	33,096.00
								-
4	4	Administrative Aide III (Utility Worker II)	SHERAZA-RIZA C. SAUZA	3/1	140,904.00	3/1	164,868.00	23,964.00
-	5	Administrative Aide III (Utility Worker II)	VACANT	3/1	140,904.00	3/1	164,868.00	23,964.00
TOTAL					1,709,232.00		2,011,368.00	302,136.00

PLANTILLA OF PERSONNEL CY 2025
LGU: BAROBO, SURIGAO DEL SUR

Department/Office: **MUNICIPAL BUDGET**

Item Number		Position Title (3)	Name of Incumbent (4)	Current Year Authorized Rate/Annum 2024		Budget Year Proposed FY 2025 LBC 160 Annex A-3		Increase/Decrease (9)
Old (1)	New (2)			SG/Step (5)	Amount (6)	SG/Step (7)	Amount (8)	
1	1	Mun. Government Department Head I (Municipal Budget Officer)	MINA JOJI U. RONQUILLO	24/8	968,520.00	24/8	1,138,080.00	169,560.00
2	2	Administrative Officer IV (Budget Officer II)	VACANT	15/1	351,540.00	15/1	414,864.00	63,324.00
3	3	Administrative Officer II (Budget Officer I)	SHEILA MARIE P. CRUZ	11/2	261,924.00	11/2	310,992.00	49,068.00
4	4	Administrative Assistant II (Budgeting Assistant)	GWEN LOU C. SAN PABLO	8/1	189,540.00	8/1	221,772.00	32,232.00
5	5	Administrative Aide IV (Reproduction Machine Operator II)	EDITHO C. CANTIGA	4/1	149,628.00	4/1	175,056.00	25,428.00
6	6	Administrative Aide III (Utility Worker II (A))	EBENEZER GLEN U. AGUIO	3/1	140,904.00	3/1	164,868.00	23,964.00
TOTAL					2,062,056.00		2,425,632.00	363,576.00

PLANTILLA OF PERSONNEL CY 2025
LGU: BAROBO, SURIGAO DEL SUR

Department/Office: **MUNICIPAL ACCOUNTANT**

Item Number		Position Title (3)	Name of Incumbent (4)	Current Year Authorized Rate/Annum 2024		Budget Year Proposed FY 2025 LBC 160 Annex A-3		Increase/Decrease (9)
Old (1)	New (2)			SG/Step (5)	Amount (6)	SG/Step (7)	Amount (8)	
1	1	Mun. Government Department Head I (Municipal Accountant)	DOREFEL A. BARIT	24/2	878,856.00	24/3	1,033,212.00	154,356.00
2	2	Administrative Officer IV (Fiscal Examiner II)	JOEMAR M. ALONSAGAY	15/3	358,848.00	15/3	423,492.00	64,644.00
3	3	Administrative Officer II (Fiscal Examiner I)	ELIZABETH R. MAYO	11/1	259,200.00	11/1	307,932.00	48,732.00
4	4	Administrative Assistant III (Senior Bookkeeper I)	ERLINDA C. MONFORTE	9/8	215,832.00	9/8	254,352.00	38,520.00
5	5	Administrative Assistant II (Accounting Clerk III)	VACANT	8/1	189,540.00	8/1	221,772.00	32,232.00
6	6	Administrative Aide VI (Accounting Clerk II)	VACANT	6/1	168,504.00	6/1	197,160.00	28,656.00
7	7	Administrative Aide III (Utility Worker II (A))	JENEFER C. PAGLINAWAN	3/1	140,904.00	3/1	164,868.00	23,964.00
8	8	Administrative Aide III (Utility Worker II)	MELODY JOY M. DILAMEDE	3/1	140,904.00	3/1	164,868.00	23,964.00
TOTAL					2,352,588.00		2,767,656.00	415,068.00

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PLANTILLA OF PERSONNEL CY 2025
LGU: BAROBO, SURIGAO DEL SUR

Department/Office: **MUNICIPAL TREASURY**

Item Number		Position Title (3)	Name of Incumbent (4)	Current Year Authorized Rate/Annum 2024		Budget Year Proposed FY 2025 LBC 160 Annex A-3		Increase/Decrease (9)
Old (1)	New (2)			SG/Step (5)	Amount (6)	SG/Step (7)	Amount (8)	
1	1	Mun. Government Department Head I (Municipal Treasurer)	MA. TWINKLE G. VILLAREAL	24/1	864,744.00	24/1	1,016,628.00	151,884.00
2	2	Mun. Government Assistant Department Head I						
		Assistant Municipal Treasurer	**MA. TERESA B. SALIGUMBA	22/5	728,460.00	22/5	857,616.00	129,156.00
3	3	Local Revenue Collection Officer II	BEVERLY ANNE M. BARRETT	15/7	374,004.00	15/7	441,372.00	67,368.00
16	4	Local Treasury Operations Officer II	IVAN GIL C. PRIEGO	15/1	351,540.00	15/1	414,864.00	63,324.00
4	5	Administrative Officer III (Cashier II)	JANET S. GERBABUENA	14/1	324,888.00	14/1	382,692.00	57,804.00
5	6	Revenue Collection Clerk III	VICTORINO M. OSORIO, JR.	9/8	215,832.00	9/8	254,352.00	38,520.00
6	7	Revenue Collection Clerk II	JOSEFA Q. DIGMAN	7/2	180,120.00	7/2	210,756.00	30,636.00
7	8	Revenue Collection Clerk II	BLETCH P. HEYRANA	7/1	178,752.00	7/1	209,148.00	30,396.00
8	9	Revenue Collection Clerk II	VACANT	7/2	180,120.00	7/1	209,148.00	29,028.00
9	10	Revenue Collection Clerk II	BENJIE BRAIL Y. ALGUZAR	7/2	180,120.00	7/2	210,756.00	30,636.00
10	11	Revenue Collection Clerk II	BRYAN G. CAMPUS	7/1	178,752.00	7/1	209,148.00	30,396.00
11	12	Revenue Collection Clerk II	LEANDRO T. GORDONAS	7/2	180,120.00	7/2	210,756.00	30,636.00
12	13	Administrative Aide VI (Clerk III)	LORRAIME S. PENECIOS	6/1	168,504.00	6/1	197,160.00	28,656.00
13	14	Administrative Aide IV (Clerk II)	VACANT	4/2	150,780.00	4/1	175,056.00	24,276.00
14	15	Administrative Aide III (Utility Worker II)	ANALIZA B. TAN	3/1	140,904.00	3/1	164,868.00	23,964.00
15	16	Administrative Aide I (Utility Worker I)	EMMA B. OSORIO	1/2	125,844.00	1/3	148,476.00	22,632.00
TOTAL					4,523,484.00		5,312,796.00	122,088.00

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PLANTILLA OF PERSONNEL CY 2025
LGU: BAROBO, SURIGAO DEL SUR

Department/Office: **MUNICIPAL ASSESSOR**

Item Number		Position Title (3)	Name of Incumbent (4)	Current Year Authorized Rate/Annum 2024		Budget Year Proposed FY 2025 LBC 160 Annex A-3		Increase/Decrease (9)
Old (1)	New (2)			SG/Step (5)	Amount (6)	SG/Step (7)	Amount (8)	
1	1	Mun. Government Department Head I (Municipal Assessor)	JACQUELINE R. CABUSAS	24/1	864,744.00	24/1	1,016,628.00	151,884.00
								-
2	2	Local Assessment Operations Officer II	REYNALD A. DAGCUTA	15/1	351,540.00	15/1	414,864.00	63,324.00
								-
3	3	Local Assessment Operations Officer I	VACANT	11/1	259,200.00	11/1	307,932.00	48,732.00
								-
4	4	Tax Mapper I	VACANT	11/1	259,200.00	11/1	307,932.00	48,732.00
								-
5	5	Assessment Clerk II	BLESILDA M. FURIA	6/8	177,792.00	6/8	208,020.00	30,228.00
								-
6	6	Tax Mapping Aide	GIOVANNI L. ENRIQUEZ	4/1	149,628.00	4/2	176,412.00	26,784.00
								-
TOTAL					2,062,104.00		2,431,788.00	217,800.00



PLANTILLA OF PERSONNEL CY 2025

LGU: *BAROBO, SURIGAO DEL SUR*Department/Office: **MUNICIPAL HEALTH**

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Item Number		Position Title (3)	Name of Incumbent (4)	Current Year Authorized Rate/Annum 2024		Budget Year Proposed FY 2025 LBC 160 Annex A-1		Increase/ Decrease (9)
Old (1)	New (2)			SG/Step (5)	Amount (6)	SG/Step (7)	Amount (8)	
1	1	Mun. Government Department Head I (Municipal Health Officer)	JOEL S. PAMA	24/5	1,153,260.00	24/6	1,224,828.00	71,568.00
2	2	Dentist II	VICTOR PAOLO G. SANZ	17/1	516,360.00	17/1	541,656.00	25,296.00
3	3	Nurse II	LINDA R. CHINEDO	16/1	476,064.00	16/1	499,392.00	23,328.00
4	4	Nurse I	JOY ANTHONY C. RONQUILLO	15/1	439,428.00	15/1	460,956.00	21,528.00
5	5	Nurse I	REA P. GACAYAN	15/1	439,428.00	15/1	460,956.00	21,528.00
6	6	Nurse I	EUNICE D. CAMPOS	15/1	439,428.00	15/1	460,956.00	21,528.00
7	7	Medical Technologist II	SHAIRA U. RONQUILLO	15/1	439,428.00	15/1	460,956.00	21,528.00
23	8	Pharmacist II	VACANT	15/1	439,428.00	15/1	460,956.00	21,528.00
8	9	Midwife III	PRECIOSA R. CEJAS	13/8	403,092.00	13/8	421,692.00	18,600.00
9	10	Midwife II	MARIVIC P. ACERO	11/6	341,544.00	11/7	363,336.00	21,792.00
10	11	Midwife II	EVELYN D. LEOPOLDO	11/3	330,876.00	11/3	349,020.00	18,144.00
11	12	Midwife II	NENA M. IGSOC	11/1	324,000.00	11/1	342,144.00	18,144.00
12	13	Midwife II	ESTER M. VARQUEZ	11/4	334,380.00	11/4	352,524.00	18,144.00
13	14	Sanitation Inspector III	GAY GRACE P. DOSDOS	11/1	324,000.00	11/1	342,144.00	18,144.00
14	15	Midwife I	AMELIE A. CABISADA	9/6	265,344.00	9/1	266,628.00	1,284.00
15	16	Midwife I	MARIFE L. MASUBAY	9/1	254,532.00	9/2	268,848.00	14,316.00
16	17	Midwife I	CRESJEAN T. DEMAKILING	9/2	256,656.00	9/3	271,092.00	14,436.00
17	18	Midwife I	JINILYN T. ASILUM	9/1	254,532.00	9/2	268,848.00	14,316.00
18	19	Midwife I	EFRELYN M. HERDA	9/1	254,532.00	9/1	266,628.00	12,096.00
19	20	Sanitation Inspector I	ROSEMAE G. SABADO	6/1	210,636.00	6/1	219,060.00	8,424.00
20	21	Laboratory Technician I	CLEOPATRA M. BUENAFLOR	6/8	222,240.00	6/8	231,132.00	8,892.00
21	22	Dental Aide	HERLEJK G-G E. GOOPIO	4/1	187,032.00	4/2	196,008.00	8,976.00
24	23	Nursing Attendant I	GENALYN S. TEMPLANZA	4/1	187,032.00	4/1	194,508.00	7,476.00
22	24	Administrative Aide III (Utility Worker II)	GINAFE A. SALIGUMBA	3/1	176,136.00	3/1	183,180.00	7,044.00
TOTAL					8,669,388.00		9,107,448.00	438,060.00

PLANTILLA OF PERSONNEL CY 2025
LGU: BAROBO, SURIGAO DEL SUR

Department/Office: **MUNICIPAL SOCIAL WELFARE**

Item Number		Position Title (3)	Name of Incumbent (4)	Current Year Authorized Rate/Annum 2024		Budget Year Proposed FY 2025 LBC 160 Annex A-3		Increase/Decrease (9)
Old (1)	New (2)			SG/Step (5)	Amount (6)	SG/Step (7)	Amount (8)	
1	1	Mun. Government Department Head I (Mun. Social Welfare & Development Officer)	MARILOU M. GODITO	24/1	864,744.00	24/2	1,033,212.00	168,468.00
7	2	Social Welfare Officer III	DIANNE ROSE E. LAYNO	18/1	448,560.00	18/1	529,368.00	80,808.00
3	3	Social Welfare Officer I	JENNIDEN M. DOMINGO	11/1	259,200.00	11/1	307,932.00	48,732.00
	4	Social Welfare Officer I	PLITCHE R. BANTOLINAO	11/1	259,200.00	11/1	307,932.00	48,732.00
4	5	Social Welfare Assistant	JOAN P. NAVAREZ	8/1	189,540.00	8/1	221,772.00	32,232.00
5	6	Day Care Worker I	Vacant	6/8	177,792.00	6/1	197,160.00	19,368.00
6	7	Administrative Aide III (Utility Worker II)	JESSA LITA B. ASUNCION	3/1	140,904.00	3/2	166,152.00	25,248.00
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TOTAL					2,339,940.00		2,763,528.00	423,588.00

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PLANTILLA OF PERSONNEL CY 2025
LGU: BAROBO, SURIGAO DEL SUR

Department/Office: **MUNICIPAL AGRICULTURE**

Item Number		Position Title (3)	Name of Incumbent (4)	Current Year Authorized Rate/Annum 2024		Budget Year Proposed FY 2025 LBC 160 Annex A-3		Increase/Decrease (9)
Old (1)	New (2)			SG/Step (5)	Amount (6)	SG/Step (7)	Amount (8)	
1	1	Mun. Government Department Head I (Municipal Agriculturist)	JOHNNY V. RAMOS	24/1	864,744.00	24/2	1,033,212.00	
9	2	Veterinarian II	VACANT	16/1	380,856.00	16/1	449,448.00	68,592.00
2	3	Agriculturist II	CHRISTINE JOY T. MORANTE	15/1	351,540.00	15/2	419,148.00	67,608.00
3	4	Agricultural Technologist	MILDRED D. MADELO	10/1	222,492.00	10/1	263,316.00	40,824.00
4	5	Agricultural Technologist	SHELY ANN S. HEGNA	10/2	224,352.00	10/2	265,524.00	41,172.00
5	6	Agricultural Technologist	LEA A. BUCOY	10/1	222,492.00	10/1	263,316.00	40,824.00
6	7	Agricultural Technologist	GERALD B. SIDA	10/1	222,492.00	10/1	263,316.00	40,824.00
7	8	Agricultural Technologist	CHERRY S. DIAZ	10/8	235,848.00	10/8	279,120.00	43,272.00
8	9	Agricultural Technologist	MERLYN C. DELA PEÑA	10/4	228,120.00	10/5	272,232.00	44,112.00
TOTAL					2,952,936.00		3,508,632.00	387,228.00

PLANTILLA OF PERSONNEL CY 2025
LGU: BAROBO, SURIGAO DEL SUR

Department/Office: **MUNICIPAL ENGINEERING OFFICE**

Item Number		Position Title (3)	Name of Incumbent (4)	Current Year Authorized Rate/Annum 2024		Budget Year Proposed FY 2025 LBC 160 Annex A-3		Increase/Decrease (9)
Old (1)	New (2)			SG/Step (5)	Amount (6)	SG/Step (7)	Amount (8)	
1	1	Mun. Government Department Head I (Municipal Engineer)	JOIE L. PANTALEON	24/3	893,208.00	24/3	1,050,084.00	156,876.00
2	2	Engineer III	VICTORIANO D. MARTIZANO IV	19/2	500,124.00	19/2	590,208.00	90,084.00
3	3	Engineer II	BILLY RAY B. DELA PEÑA	16/2	384,840.00	16/2	454,164.00	69,324.00
4	4	Construction & Maintenance General Foreman	VACANT	11/1	259,200.00	11/1	307,932.00	48,732.00
6	5	Administrative Assistant III (Electrician Foreman)(Less than 250 volts)	ARNOLD L. BOTONA	9/1	203,628.00	9/1	239,964.00	36,336.00
7	6	Draftsman II (A)	VACANT	8/1	189,540.00	8/1	221,772.00	32,232.00
8	7	Administrative Aide VI (Electrician II)	VACANT	6/1	168,504.00	6/1	197,160.00	28,656.00
9	8	Administrative Aide VI (Clerk III)	VACANT	6/3	171,108.00	6/1	197,160.00	26,052.00
TOTAL					2,770,152.00		3,258,444.00	488,292.00

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PLANTILLA OF PERSONNEL CY 2025

LGU: *BAROBO, SURIGAO DEL SUR*

Department/Office: **MEEDO - MUNICIPAL ADMINISTRATOR**

Item Number		Position Title (3)	Name of Incumbent (4)	Current Year Authorized Rate/Annum 2024		Budget Year Proposed FY 2025 LBC 160 Annex A-3		Increase/Decrease (9)
Old (1)	New (2)			SG/Step (5)	Amount (6)	SG/Step (7)	Amount (8)	
1	1	Mun. Government Department Head I (Municipal Economic Enterprise Administrator)	ALLY G. DIAPANA	24/4	907,800.00	24/5	1,084,644.00	176,844.00
2	2	Administrative Aide I (Utility Worker I)	NORELLY A. ROYO	1/4	127,956.00	1/4	149,712.00	21,756.00
TOTAL					1,035,756.00		1,234,356.00	198,600.00

PLANTILLA OF PERSONNEL CY 2025
LGU: BAROBO, SURIGAO DEL SUR

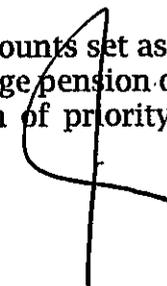
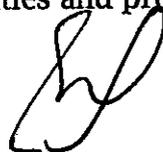
Department/Office: **MEEDO - MARKET AND SLAUGHTERHOUSE**

Item Number		Position Title (3)	Name of Incumbent (4)	Current Year Authorized Rate/Annum 2024		Budget Year Proposed FY 2025 LBC 160 Annex A-3		Increase/Decrease (9)
Old (1)	New (2)			SG/Step (5)	Amount (6)	SG/Step (7)	Amount (8)	
1	1	Market Specialist II	ALMER A. MERCADER	15/4	362,568.00	15/5	432,324.00	69,756.00
2	2	Meat Inspector I	Vacant	6/1	168,504.00	6/1	197,160.00	28,656.00
3	3	Market Inspector I	PERCILA M. CABALLO	6/4	172,440.00	6/1	197,160.00	24,720.00
4	4	Administrative Aide III (Utility Worker II)	ENRIQUE P. AUGUIS	3/8	148,668.00	3/8	173,940.00	25,272.00
5	5	Security Guard I	CHRISTIAN P. DE JESUS	3/2	142,008.00	3/3	167,412.00	25,404.00
6	6	Administrative Aide I (Utility Worker I)	ARTHUR G. RONQUILLO, JR.	1/1	124,800.00	1/1	146,124.00	21,324.00
TOTAL					1,118,988.00		1,314,120.00	195,132.00



SECTION 4. GENERAL PROVISIONS:

- 4.1. Availability of Appropriations.** Appropriations for Capital Outlay under this Ordinance shall be available for release and obligation for the purpose specified for a period extending to one fiscal year after the end of the year in which such items were appropriated.
- 4.2. Limitation of Cash Advance.** Notwithstanding any provision of law to the contrary, cash advance shall not be granted until such time that the earlier cash advances availed by the officials or employees concerned shall have been pursuant to pertinent accounting and auditing rules and regulations.
- 4.3. Meaning of Savings.** Savings refer to portions or balances of any released appropriations in this Ordinance which have not been obligated as a result of the following:
- 4.3.a.** Final discontinuance or abandonment of an on-going program, activity or project by the head of the agency concerned due to causes not attributed to the fault or negligence of the agency which would not render it possible for the agency implement the said P/A/P during the validity of the appropriation.
- 4.3.b.** Non-commencement of the P/A/P for which the appropriation is released. For this purpose, non-commencement shall refer to inability of the agency or its duly authorized procurement agent to obligate the released allotment and implement the P/A/P due to natural or man-made calamities or other causes not attributed to the fault or negligence of the agency concerned during the validity of the appropriations.
- 4.3.c.** Decreased cost resulting from improvement efficiency during the implementation or until the completion by agencies of their P/A/P; Provided, that the agencies will still be able to deliver the targets and services as approved in this Ordinance.
- 4.3.d.** Difference between the approved budget for the contract and the contract award price.
- 4.3.e.** Unused Personal Services costs pertaining to *a)* Unfilled, vacant or abolished positions; *b)* Non-entitlement to allowances & benefits; *c)* Leaves of absence without pay; and *d)* Unutilized pensions and retirement benefits arising from death of pensioners, decrease in the number of retirees, or other related causes.
- 4.4. Priority in the Use of Savings.** In the use of savings, priority shall be given to the augmentation of the amounts set aside for the payment of compensation, year-end bonus and cash gift, retirement, gratuity, terminal leave benefits, old-age pension of veterans and other personnel benefits authorized by law and in this Ordinance, as well as the implementation of priority program, activities and projects covered in this Ordinance.



A. RECEIPTS AND INCOME:

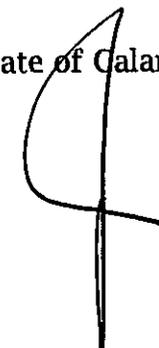
- 1. Fees, Charges and Assessments.** All fees, charges and assessments, other receipts or revenues collected by the Municipal Treasury and other Municipal Offices deputized and/or delegated to collect shall accrue to the General Fund, **PROVIDED that**, collections which are enumerated in the succeeding paragraphs shall be deposited in the Trust Fund.

B. 5% LOCAL RISK REDUCTION AND MANAGEMENT FUND:

- 1. Use and Release of Fund.** The 5% Local Risk Reduction Management Fund in the amount of **Php15,013,599.00** shall be used in accordance with RA No. 10121. *"The Philippine Disaster Risk Reduction and Management Act of 2010"* which shall include relief, rehabilitation, reconstruction, and other works or services, including pre-disaster activities, in connection with the occurrence of natural calamities, epidemics as declared by DOH, and other catastrophes, **PROVIDED**, that the projects and activities are incorporated in the Local Disaster and Risk Reduction and Management Plan (LDRRMP), and integrated into the Approved Investment Program, **PROVIDED FURTHER**, that the utilization of the Fund shall be in accordance with the provisions of NDRRMC-DBM-DILG Joint Memorandum Circular No. 2013-1 dated March 25, 2013; **PROVIDED FINALLY**, that utilization of the Seventy Percent (70%) thereof shall be in accordance with Sangguniang Bayan **RESOLUTION NO. 223, SERIES OF 2024** entitled: **"APPROVING THE CY 2025 ANNUAL INVESTMENT PROGRAM (AIP) OF THE MUNICIPAL DISASTER RISK REDUCTION AND MANAGEMENT (MDRRM) AS ENDORSED BY THE MUNICIPAL DEVELOPMENT COUNCIL THRU ITS MDC RESOLUTION NO. 08, S. 2024 ENTITLED: 'RESOLUTION APPROVING, ADOPTING, AND ENDORSING TO THE SANGGUNIANG THE ANNUAL INVESTMENT PROGRAM (AIP) FOR CY 2025 AS ENDORSED BY THE MUNICIPAL DISASTER RISK REDUCTION AND MANAGEMENT COUNCIL (MDRRMC) THROUGH ITS MDRRMC RESOLUTION NO. 3, SERIES OF 2024 ENTITLED 'RESOLUTION APPROVING AND ENDORSING TO THE MUNICIPAL DEVELOPMENT COUNCIL (MDC) THE MDRRM ANNUAL INVESTMENT PROGRAM (AIP) FOR CY 2025 OF THE MUNICIPALITY OF BAROBO, SURIGAO DEL SUR'."**
- 2. Quick Response Fund.** Thirty percent (30%) of the LDRRM Fund in the amount of **4,504,080.00** shall be allocated as Quick Response Fund (QRF) as the stand-by fund for relief, recovery programs in order that the situation and living conditions of people in the communities or areas stricken by disaster, calamity and epidemics may be normalized as quick as possible.

The release and use of QRF shall be supported by a resolution of the Sangguniang Bayan declaring the LGU under the State of Calamity or a Presidential Declaration of State of Calamity.

- 3. In no case shall the QRF be used for pre-disaster, not be re-aligned for any other purpose.**



C. 20% LOCAL DEVELOPMENT PLAN:

- a) The allocation for the 20% Development Fund in the amount of Php227,050,000.00 was based on the AIP, duly authorized by the Sangguniang Bayan, in pursuance to its RESOLUTION NO. 213, SERIES OF 2023 entitled: "APPROVING THE CY 2025 ANNUAL INVESTMENT PROGRAM (AIP) AS ENDORSED BY THE MUNICIPAL DEVELOPMENT COUNCIL THRU ITS MDC RESOLUTION NO. 09, S. 2023 ENTITLED: 'RESOLUTION APPROVING AND ENDORSING TO THE SANGGUNIAN THE CY 2024 ANNUAL INVESTMENT PROGRAM (AIP) AMOUNTING TO TWO BILLION ONE HUNDRED EIGHTY-FOUR MILLION SIX HUNDRED SIXTEEN THOUSAND PESOS (PHP2,184,616,000.00) OF THE MUNICIPALITY OF BAROBO, SURIGAO DEL SUR." Realignment of said fund can only be allowed if it is used to augment an existing appropriation within the same fund, PROVIDED, that an MDC Resolution shall form part of the said realignment. PROVIDED FURTHER, that such request for realignment /relocation shall still fall within three (3) areas of development enumerated in JMC NO. 217-1 (DILG-DBM) namely: Social, Economic, and Infrastructure. PROVIDED FINALLY, that: when said project is not completed within the Calendar Year, fund thereof must be a continuing appropriation until it is completely implemented.
- b) Utilization of said fund shall be subject to the provision of RA 7160, particularly Section 17, 287, Article 383(b) of the IRR of RA 7160 and Joint DBM-DILG Circular No. 1, Series of 2005.
- c) To ensure proper accounting and monitoring of the implementation of the 20% Development Fund, a special separate account shall be established under the General Fund in which the amount equivalent to the 20% of the IRA will be transferred monthly by the Municipal Treasurer. All disbursements pertaining thereto will be drawn from this special account.

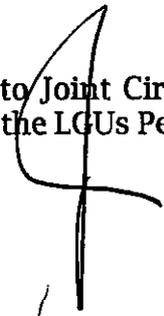
D. 2% DISCRETIONARY EXPENSES:

- a) 2% Discretionary Expenses shall be used exclusively by the Mayor based on the existing COA laws, rules and regulations.

E. APPROPRIATION FOR AID TO BARANGAYS:

- a) Aid to barangays with an amount of P1,000.00 each is in compliance to Section 324(c) of RA 7160. It is estimated in the budgets of barangays and the same shall be appropriated subject to budgetary laws. It is automatically released to barangays and not be subjected to budgetary constraints.

F. CONFIDENTIAL EXPENSE FUND:

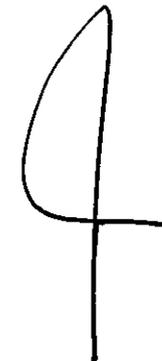
- a) The amount appropriated in the amount of P2,000,000.00 shall be used in accordance with or pursuance to Joint Circular of COA-DBM-DND-GOV-COM for GOCCs. It shall not exceed thirty percent (30%) of the total annual allocated for the LGUs Peace and Order Plan; PROVIDED, that, it shall be supported with documentary evidence of payment.
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G. PEACE AND ORDER AND PUBLIC SAFETY PLAN:

- a) The amount of **Php6,878,175.00** shall be used in accordance with R.A. 6795, which mandates the development and establishments of an integrated area/community public safety plan embracing priorities of action and program thrusts for implementation by the local stations; it requires formulation of POPS plan in accordance to COA-DBM-DILG Memorandum No. 2015-01; and the conduct of perception survey focuses on the security and peace and order situation of the locality, i.e., on crime reduction, fear for crime and public disorder.

H. FUNDS AND/OR COLLECTIONS WHICH MAY HAVE SEPARATE ACCOUNTS WHICH ARE CONSIDERED TRUST FUNDS:

1. **Sale of the Townsite Lots** shall be deposited as **Trust Fund** in compliance with **Resolution No. 66, Series of 2008** as supplementary guidelines of Article 3, Section 17 of **Municipal Ordinance No. 1, Series of 1994** which could only be disbursed and expended for development programs for the Townsite upon legislative action from the Sangguniang Bayan;
2. **Philhealth Capitation Fund** for the Municipal Health Office which is a Trust Fund in consonance to **Municipal Ordinance No. 05, Series of 2011** which shall be expended for the programs of the Municipal Health Office in pursuance to the guidelines for the purpose;
3. **Unexpended Balance of the Local Disaster Risk Reduction Management Fund (LDRRMF)** as provided for in Section 21 of RA No. 101211 shall be reverted to general fund after a period of five (5) years when not utilized for the purpose and shall be legislated by the Sanggunian for its expenditures.



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POLICIES ON THE USE OF GOVERNMENT FUNDS

1. No government funds shall be utilized for the following:

- a. To provide fuels, parts, repair and maintenance of any government vehicles which are not permanently marked "For Official Use Only" with the name or logo of the municipality, not otherwise properly identified as a government vehicle and does not carry its official government plate number. **Provided**, that in case of transport crisis such as emergencies, street demonstrations, "Welga ng Bayan", floods, typhoons and other emergencies, all government vehicles whether luxury cars or utility vehicles, shall be made available to meet the emergency and be utilized to transport for free for the commuters on the round-the-clock basis.
- b. To pay honoraria, allowances or other forms of compensation to any government officials or employees, except those specifically authorized by law;
- c. To be invested in non-government securities, money market placements and similar investments or deposited in private banking institutions.

2. **Salaries of Personnel Appointed to Vacant Positions.** The salaries of personnel appointed by the Municipal Mayor or the Vice Mayor, as the case may be, to vacant positions should be in accordance with salary rates and other allowances of the local government officials and other employees being implemented by the municipality.

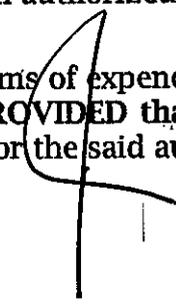
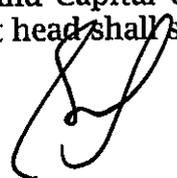
3. **Organizational Changes.** Unless otherwise enacted with an ordinance or a resolution passed by the Sangguniang Bayan duly approved by the Local Chief Executive, no organizational changes in key positions in any department shall be authorized in their respective organizational structures and be funded from appropriations provided in this Appropriation Ordinance.

4. **Priority in the Use of Savings.** In the use of savings, priority shall be given to the augmentation of the amount set aside for compensation, bonus, retirement, gratuity, terminal leave, monetization and other personnel benefits authorized by law.

5. **Meaning of Savings and Augmentation.** For purpose of this Appropriation Ordinance, it refers to balance/s of any programmed appropriation free of any obligations or encumbrances still available after the satisfactory completion or unavoidable discontinuances or abandonment of the work, activity or purpose for which the appropriation is authorized or arising from the salary lapses pertaining to vacant positions and leave of absences without pay.

Augmentation implies in this Appropriation Ordinance an item, project, activity, or purpose with an appropriation which was upon implementation or subsequent evaluation of needed sources is determined to be efficient. In no case thereof, shall a non-existing item, project, activity, purpose or object of expenditures be funded augmentation from savings or by the use of appropriation authorized otherwise in this Appropriation Ordinance.

6. **Augmentation of PS, MOOE and Capital Outlay Items.** Any department of this LGU may augment an item or items of expenditures within the PS, MOOE and Capital Outlay from any Savings therein without prior approval of the Sangguniang Bayan; **PROVIDED** that, the concerned department head shall submit a request and a revised PMP for MOOE and Capital Outlay to the Agency Head for the said augmentation.



7. **Revisions and Realignment of Funds.** The Municipal Budget Officer is hereby authorized to transfer/realign existing appropriations to augment items in the approved annual budget of their respective offices from savings in other items within the same expense class of their respective appropriations; provided, however, that there must be an official request from the Department head and Chiefs of offices concerned and provided further that such revision, transfer or realignment shall be approved by the Local Chief Executive. In cases however of reversions/realignment of funds not pertaining to the same expense class, the savings must first be reverted to the unappropriated balance of the general fund and then re-appropriated to the new intended purpose.
8. **Unexpended Balances** of appropriations authorized in the appropriation ordinance shall revert to the unappropriated surplus of the general fund at the end of the fiscal year and shall not thereafter be available for expenditure except by subsequent enactment.
9. **Use of Savings for the Implementation of Magna Carta of Public Health Workers.** In case of deficiency in the funds needed to implement the Magna Carta of Public Health Workers pursuant to R.A. 7305 and other issuances or laws for Public Health Workers, the requirements shall be charged against savings in the appropriation authorized for the Municipal Health Office.
10. **Prohibition of the Release of the Funds for Unfilled Positions.** No amount herein appropriated for salaries of authorized itemed position/s which are unfilled to be used to augment other Personal Services and Miscellaneous benefits Fund, or other expenditures, **unless otherwise**, an ordinance is legislated by the Sangguniang Bayan for a specific purpose.
11. **Mandatory Expenditures.** The amount released, particularly for, but not limited to petroleum, oil, and lubricants as well as for water, illumination and power services, and other communication services, rents, retirement gratuity and terminal leave requirements shall be disbursed solely for such item of expenditures in accordance with the Work and Financial Plan as approved by the Municipal Mayor. **PROVIDED**, that any saving derived therefrom be realigned in the last quarter upon appropriate legislative authority of the Sangguniang Bayan.
12. **Purchase of Supplies, Materials and Equipment's Spare Parts for Stock.** That, all procurement of goods and supplies shall be in accordance with the approved Annual Procurement Plan (APP) of the procuring entity based on the respective office/agency-end-user's Project Procurement Management Plan (PPMP);
The stock on hand of supplies, materials, and equipment's spare parts to be acquired through ordinary purchase out of appropriations herein provided shall at all times not exceed the normal three-month requirement.
13. **Fund Allocation in Support for Barobo Municipal Employees' Association (BAMEA).** There is hereby an allocation of P990,000.00 under the Office of the Executive in support to the BAMEA, the sole and exclusive representative for all employees of this LGU, for the implementation and adoption of programs prescribed in the approved Collective Negotiation Agreement (CNA) for the grant of intended benefits of the employees, on top of the Economic Assistance Benefits under Article VI, Section 1 of the approved CNA (CNA Incentive, Awards and Incentives, Uniform Allowance, Longevity Pay and Loyalty Award).
14. **Emergency Purchase.** Unless otherwise provided in the Appropriation Ordinance, all departments are authorized to make emergency purchases of supplies, materials and spare parts of motor transport equipment that are urgently needed to meet emergencies which may result to loss of, or endanger the lives and/or properties, or one to be used in connection with a project or activity which cannot be delayed causing detriment to the public service, in a monthly amount not exceeding four percent (4%) of the annual department expenditures program for supplies and materials out of appropriations allotted for MOOE of the department concerned.

14.1. MANDATORY CONTRIBUTIONS AND COUNTERPARTS:

The mandatory contributions by the Employer and Employees should be promptly remitted to the concerned agency, as follows:

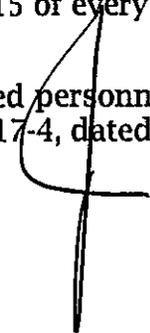
1. **Employees Compensation Insurance Premium** which will be remitted to the **GSIS**;
2. **Health Insurance Contributions** which will be remitted to the **PhilHealth Insurance System**;
3. **PAG-IBIG Contributions** which will be remitted to the **HDMF**;
4. **Retirement and Life Insurance Premium** which will be remitted to the **GSIS**;
5. **Withholding Tax** which will be remitted to the **BIR**; and
6. **Loan Amortization** to banks and lending institutions which have Memoranda of Agreement (MOA) with the LGU

14.2. PERSONNEL SALARY:

The Salaries of the officials and employees of this Local Government Unit are based on the First (1st) Tranche in accordance to Executive Order No. 64, series of 2024 - **Updating the Salary Schedule for Civilian Government Personnel and Authorizing the Grant of an Additional Allowance, and for Other Purposes**, to be implemented pursuant to the Department of Budget and Management (DBM) Local Budget Circular No. 160, dated August 12, 2024 - **Implementation of the First Tranche of the Modified Salary Schedule for Local Government Personnel Pursuant to Executive Order (EO) No. 64, s. 2024**, using the Annex A-1 for Mun. Health Office and Annex A-3 for the LGU's adoption of First Class Municipality.

14.3. PERSONNEL AMELIORATION:

1. **Longevity Pay (Step Increments)**. The Step Increment shall entitle an employee or official of one (1) step-salary increase in accordance to Joint Circular No. 01, Series of 1993 from the CSC and DBM;
2. **Year-End Bonus and Cash Gift**. Pursuant to the Department of Budget and Management (DBM) Budget Circular No. 2024-3, dated October 22, 2024 - **Amending Section 6.1 of Budget Circular (BC) No. 2016-4 on Payment of Year-End Bonus and Cash Gift**, the Year-End Bonus, which is equivalent to one (1) month basic pay as of October 31, and Cash Gift of P5,000.00 shall be released to all entitled permanent personnel including elective officials **simultaneously with the first agency payroll for the month of November of the current year**.
3. **Mid-Year Bonus**. The MID-Year Bonus equivalent to one (1) basic salary may be granted to those who have rendered at least four (4) months of satisfactory service and are still in the service of the same date, to be given not earlier than May 15 of every year, subject to the rules and regulations provided under Budget Circular No. 2017-2, dated May 8, 2017.
4. **Productivity Enhancement Incentive (PEI)**. The PEI in the amount of P5,000.00 may be granted to qualified personnel not earlier than December 15 of every year, subject to the rules and regulations provided under Budget Circular no. 2017-4, dated December 4, 2017.



5. **Representation and Transportation Allowance (RATA).** The following Officials are hereby granted a monthly commutable RATA not exceeding the rates indicated below, in consonance with the Local Budget Circular No. 157 dated May 3, 2024:

* <i>Mayor</i>	-	16,000.00
* <i>Vice Mayor</i>	-	15,200.00
* <i>SB Members</i>	-	13,600.00
* <i>All Department Heads</i>	-	13,600.00
* <i>Asst. Treasurer</i>	-	9,600.00

PROVIDED, That the Transportation Allowance herein authorized shall not be granted to officials who are assigned a government vehicle or government transportation.

6. **Uniform and Clothing Allowance.** Consistent with the Budget Circular No. 2024-4 dated April 4, 2024, the appropriation herein provided for each department shall be used for Uniform and Clothing Allowance of officials and employees at **Seven Thousand Pesos (P7,000.00)** each per annum.
7. **Personnel Economic Relief Allowance (PERA).** The PERA in the amount of Two Thousand Pesos (P2,000.00) per month shall be granted to all officials and employees of this Local Government Unit in pursuance to DBM-LBC No. 2009-3, dated August 18, 2009.
8. **Terminal Leave.** Release of appropriation authorized in this Appropriation ordinance for Terminal Leave Benefits shall apply only to personnel whose services in this LGU have ended thru resignation, retirement and other similar instances who are cleared from any obligation and liabilities whatsoever; **PROVIDED, That, savings accumulated thereof at the end of the year could be used for monetization of the personnel under the said office/department where the savings is derived.**
9. **Miscellaneous Personnel Benefits Fund.** Release of appropriation authority in this A.O. for **2025 Salary Adjustment and Other Allowances/Benefits** subject to issuance of implementing guidelines of DBM.

14.4. MODIFICATION OF EXPENDITURES:

Modification of Expenditures. Except as may be authorized by the Sangguniang Bayan, no change or modification shall be made in expenditures or items authorized in this Appropriation Ordinance except in cases of augmentation of savings as herein provided.

14.5. **BUDGET EXECUTION.** Execution of the Budget shall be the responsibility of the Municipal Mayor and the Vice Mayor, as the case may be, and shall comply with the requirements prescribed by the Local Government Code of 1991 and related issuances. **PROVIDED, that the Municipal Accountant shall submit to the Committee on Appropriation of the Sangguniang Bayan, Municipal Mayor, Municipal Vice Mayor, and Municipal Budget Officer, quarterly report on releases made from lump sum appropriations, continuing appropriations and as applicable, the release balances of each appropriation.**

SECTION 5. SEPARABILITY CLAUSE.

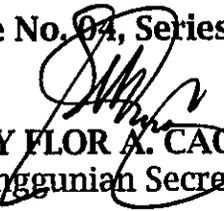
1. If, there is any item/s of expenditures in this Appropriation Ordinance vetoed by the Municipal Mayor shall not affect those that are not otherwise vetoed and shall remain in effect unless amended by this Body.
2. If, for any reason, any section or provision of this Appropriation Ordinance is disallowed in Budget Review or declared unconstitutional or invalid by proper authorities, other Sections or provisions hereof that are not affected thereby shall continue to be in full force and effect.

SECTION 6. EFFECTIVITY. This Appropriation Ordinance for the CY 2024 Annual Budget shall cover the period from January 01 to December 31, 2025.

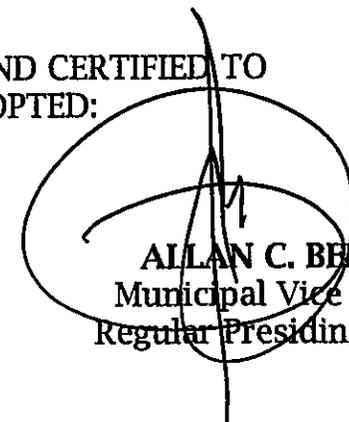
ADOPTED: November 26, 2024

FINALLY VOTED: December 03, 2024

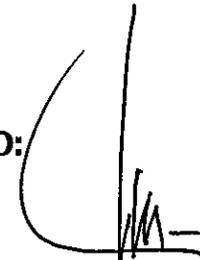
I HEREBY CERTIFY to the correctness of the foregoing Appropriation Ordinance No. 04, Series of 2024.


MAY FLOR A. CAGOCO
Sanggunian Secretary

ATTESTED AND CERTIFIED TO
BE DULY ADOPTED:


ALLAN C. BERNAL
Municipal Vice Mayor/
Regular Presiding Officer

APPROVED:

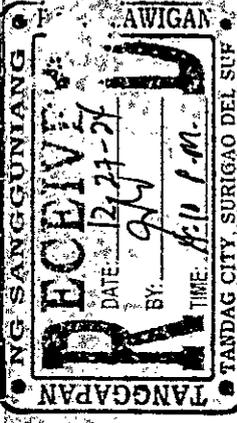

JOEY S. PAMA
Municipal Mayor

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



FY 2025

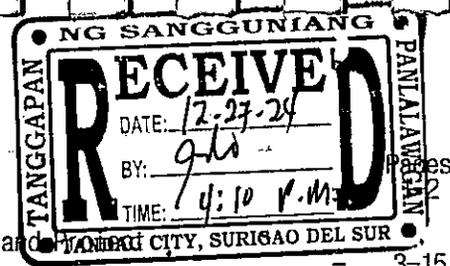
LOCAL EXPENDITURES PROGRAM

ANNUAL BUDGET

GENERAL FUND & LOCAL ECONOMIC ENTERPRISE

October 10, 2024

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Republic of the Philippines
Province of Surigao Del Sur
MUNICIPALITY OF BAROBO
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BUDGET MESSAGE

October 10, 2024

The Honorable Members
Sanggunian Bayan
This Municipality

Ladies and Gentlemen:

May I submit the proposed **EXECUTIVE Annual Budget for FY 2025** of the Municipal Government for both the General Fund and Operation of Local Economic Enterprise pursuant to Section 318 of Republic Act

RECEIPTS PROGRAM
FY 2025
GENERAL FUND

PARTICULARS (1)	Account Code (2)	Past Year 2023 Actual (4)	Current Year Appropriation 2024			Budget Year 2025 Proposed (8)
			First Semester Actual (5)	Second Semester Estimate (6)	TOTAL (7)	
I. Beginning Cash Balance						
II. Receipts						
REGULAR INCOME						
A. Local Sources						
1. Tax Revenue	4-01-01					
a. Real Property Tax- Basic	4-01-02-040	2,583,529.48	2,129,717.30	870,282.70	3,000,000.00	3,300,000.00
b. Business Tax	4-01-03-030	8,398,597.60	7,347,416.48	(347,416.48)	7,000,000.00	7,300,000.00
c. Other Local Taxes	4-01-04-990		50,946.78	249,053.22	300,000.00	150,000.00
Total Tax Revenue		10,982,127.08	9,528,080.56	771,919.44	10,300,000.00	10,750,000.00
2. Non-Tax Revenue						
a. Professional Tax	4-01-01-020		-	-	-	-
b. Community Tax	4-01-01-050	1,107,658.08	953,824.06	406,975.94	1,360,800.00	1,360,800.00
c. Tax on Sand, Gravel & other Quarry Products	4-01-03-040	2,145,000.00	777,750.00	722,250.00	1,500,000.00	1,500,000.00
d. Amusement Tax	4-01-03-060	254,020.00	18,000.00	62,000.00	80,000.00	240,000.00
e. Tax Revenue- Fines and Penalties- Property Taxes	4-01-05-020	36.43	20,966.33	79,033.67	100,000.00	100,000.00
f. Tax Revenue- Fines and Penalties- Other Taxes	4-01-05-040			-		
g. Permit Fees	4-02-01-010	1,401,070.96	1,713,709.84	1,286,290.16	3,000,000.00	3,000,000.00
h. Registration Fees	4-02-01-020	47,982.00		-		
i. Registration Plates, Tags and Stickers Fees	4-02-01-030	352,902.00		-		
j. Clearance and Certification Fees	4-02-01-040	1,004,334.57	546,716.00	425,184.00	971,900.00	980,000.00
k. Supervision and Regulation Enforcement Fees	4-02-01-070	443,974.00				
l. Inspection Fees	4-02-01-100	795,730.00				
m. Verification and Authentication Fees	4-02-01-110	21,300.00				
n. Processing Fees	4-02-01-130	91,470.00				
o. Occupation Fees	4-02-01-140	509,779.37	393,135.00	106,865.00	500,000.00	550,000.00
p. Fishery Rental Fees and Charges		-				
q. Fees for Sealing & Licensing of Weights and Measures	4-02-01-160	63,475.00	53,000.00	52,000.00	105,000.00	105,000.00
s. Other Service Income	4-02-01-990	78,132.00	569,522.65	(269,522.65)	300,000.00	400,000.00
t. Rent Income	4-02-02-050	86,462.50				
v. Waterworks System Fees	4-02-02-090	179,209.60		160,000.00	160,000.00	160,000.00
w. Garbage Fees	4-02-02-190	411,500.00	354,100.00	45,900.00	400,000.00	420,000.00
x. Hospital Fees (Med/Dental & Laboratory Fees)	4-02-02-200	72,580.00	599,528.00	472.00	600,000.00	660,000.00
y. Interest Income	4-02-02-220	23,704.77		-		
z. Other Business Income - Tourism Income	4-02-02-990	4,417,644.32	2,822,022.75	1,177,977.25	4,000,000.00	4,400,000.00
Total Non- Tax Revenue		13,507,965.60	8,822,274.63	4,255,425.37	13,077,700.00	13,875,800.00
TOTAL LOCAL SOURCES		24,490,092.68	18,350,355.19	5,027,344.81	23,377,700.00	24,625,800.00

RECEIPTS PROGRAM
FY 2025
GENERAL FUND

PARTICULARS (1)	Account Code (2)	Past Year 2023 Actual (4)	Current Year Appropriation 2024			Budget Year 2025 Proposed (8)
			First Semester Actual (5)	Second Semester Estimate (6)	TOTAL (7)	
B. EXTERNAL SOURCES						
1. Share from National Tax Allotment (NTA)	4-01-06-010	218,359,419.00	116,011,333.98	115,991,973.02	232,003,307.00	275,646,161.00
2. Share from GOCCs (PAGCOR and PCSO)	4-04-01-010/020			-	-	
3. Share from Mining Operations	4-01-06-030-1		56,647.50	-	-	
4. Other Shares from National Tax Collections				-	-	
a. Share from Ecozone	4-01-06-050		18,800.00	-	-	
b. Share from EVAT	4-01-06-020			-	-	
c. Share from National Wealth	4-01-06-030	64,480.00		-	-	
d. Share from Tobacco Excise Tax	4-01-06-040			-	-	
Total External Sources		218,423,899.00	116,086,781.48	115,991,973.02	232,003,307.00	275,646,161.00
TOTAL REGULAR INCOME		242,913,991.68	134,437,136.67	121,019,317.83	255,381,007.00	300,271,961.00
NON-REGULAR INCOME						
C. EXTERNAL SOURCES						
1. Inter-Local Transfer						
2. Extraordinary Receipts/Grants/Donations/Aids	4-04-02-020	19,444,874.46				
Total External Sources		19,444,874.46				
D. NON-INCOME RECEIPTS						
1. Capital Investment Receipts						
a. Proceeds from Sale of Assets						
b. Proceeds from Sale of Debt Securities of Other Entities						
c. Collection of Loan Receivables	1-03-01-060					
Total Capital Investment Receipts						
2. Receipts from Loans and Borrowings						
a. Acquisition of Loans						
b. Issuance of Bonds						
Total Receipts from Loans and Borrowings						
TOTAL NON-INCOME RECEIPTS						
TOTAL NON REGULAR INCOME		19,444,874.46				
TOTAL RECEIPTS GENERAL FUND		262,358,866.14	134,437,136.67	121,019,317.83	255,381,007.00	300,271,961.00
SERVICE AND BUSINESS INCOME	4-02					
1. Service Income	4-02-01					
2. Business Income	4-02-02					
Motorpool/Rent Income	4-0-02-050					
Transportation System Fees/Bus Jeepney Terminal	4-0-02-070	2,910,300.00	1,512,329.00	1,487,671.00	3,000,000.00	3,000,000.00
Fishport/Seaport System Fees	4-0-02-110	2,489,321.50	1,608,709.50	1,391,290.50	3,000,000.00	3,000,000.00
Market and Slaughterhouse Operations	4-02-02-140/150	3,907,781.00	2,869,968.00	2,130,032.00	5,000,000.00	5,500,000.00
TOTAL LEE		9,307,402.50	5,991,006.50	5,008,993.50	11,000,000.00	11,500,000.00
GRAND TOTAL		271,666,268.64	140,428,143.17	126,028,311.33	266,381,007.00	311,771,961.00

Republic of the Philippines
 Province of Surigao del Sur
 MUNICIPALITY OF BAROBO
 CONSOLIDATED
 ANNUAL BUDGET FOR CY 2025

INCOME:					
*National Tax Allotment (NTA)					275,646,161.00
*Local Revenues: General Fund					24,625,800.00
Sub-Total-GF					300,271,961.00
*Add: Local Economic Enterprise					11,500,000.00
TOTAL INCOME					311,771,961.00
EXPENDITURES					
OFFICES	PERSONAL SERVICES	MAINT & OTHER OPERATING EXP	CAPITAL OUTLAY	TOTAL	
MAYOR	16,423,276.00	36,499,561.00	81,600.00	53,004,437.00	
<i>Misc Personnel Benefit Fund</i>	3,000,000.00			3,000,000.00	
*TOURISM Section		7,444,000.00	75,000.00	7,519,000.00	

PART 2. EXPENDITURE PROGRAM

A. OFFICE OF THE MUNICIPAL MAYOR

- Mandate:** 1.Exercise general supervision and control over all programs, projects, services and activities of the LGU.
 2.Enforce all laws and ordinances relative to the governance of the LGU and the exercise of the appropriate corporate powers.
 3.Implement all approved policies, programs, resources and revenues.

Vision: "A Center of trade and commerce, and an eco-tourism destination in Surigao del Sur" with competitive disaster-resilient community in a secured environment driven by good governance.

Mission: Promote customer-friendly and gender-sensitive governance through dynamic administration of development initiatives.

Organizational Outcome: EXECUTIVE SERVICES

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Ref Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year 2025				TOTAL (10)
					PS (6)	MOOE (7)	FE (8)	CO (9)	
1000-001-3-1-01-001-001	Executive Governance Program, Executive Organization & Management Services (General Administration, Supervision & control over all PPA's)	Implemented and enforced policy guidelines formulate Projects, Programs & Activities	% of executive programs, projects, and activities implemented and enforced	90% of executive programs, projects, and activities implemented and enforced	16,423,276.00	10,680,660.00	-	81,600.00	27,185,536.00
			2% Discretionary Fund	Used for emergency purposes		51,671.00			51,671.00
			Aid to 22 Barangays	22 Barangays beneficiaries		22,000.00			22,000.00
			Miscellaneous Benefit Fund	2nd tranch implementation and increases	3,000,000.00	-	-	-	3,000,000.00
1000-001-3-1-01-001-002	Executive Support Program	Delivered necessary government services to the community	*Number of hired job orders and contract of service (COS) for the delivery of executive	Hired 75 job orders and 2 contract of service (COS) for the delivery of executive services	-	10,461,021.00	-	-	10,461,021.00
			*Road safety and traffic management services: a.) % of PPA's implemented and enforced b.) # of hired job orders (JO) and contract of service (COS)	*Road safety and traffic management services: a.) 100% of PPAs implemented and enforced b.) Hired 13 job orders (JO) and 2 contract of service (COS) for TMU operations					
			*Number of personnel hired for MDRRMO	*13 personnel hired for MDRRMO operations					
1000-001-3-1-01-001-008	Conduct of Productivity and Healthy-Work Environment-Related Seminars/Trainings cum Family Day	Office environment (tangible and intangible) is conducive for increasing work productivity in the department			-	100,000.00	-	-	100,000.00

PART 2. EXPENDITURE PROGRAM

A. OFFICE OF THE MUNICIPAL MAYOR

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Ref Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year 2024				TOTAL (10)
					PS (6)	MOOE (7)	FE (8)	CO (9)	
1000-001-3-1-01-002	MUNICIPAL ADMINISTRATION- Php 1,065,000.00								
1000-001-3-1-01-002-001	Conduct of Management Committee Meetings	Administration updated on program and project implementation and needs and determine strategic solutions	Updates on program and project implementation and needs and determine strategic solutions	Updated Administration on program and project implementation and needs and determine strategic solutions	-	60,000.00	-	-	60,000.00
1000-001-3-1-01-002-002	Facilitation of Seal of Good Local Governance (SGLG) Assesment and Evaluation Activities	SGLG Evaluation facilitated	Observance of SGLG evaluation as mandated in the entire nation	SGLG evaluation highly observed	-	80,000.00	-	-	80,000.00
1000-001-3-1-01-002-003	Support to Project Monitoring & Evaluation	Ensured the proper implementation of projects	% of projects monitored & evaluated	95% of Projects Monitored & Evaluated	-	150,000.00	-	-	150,000.00
1000-001-3-1-01-002-004	Support to Procurement Office/ Inventory Committee	Function of these offices are supported	Able to conduct year-end physical inventory count	Conducted year-end physical inventory count	-	75,000.00	-	-	75,000.00
1000-001-3-1-01-002-005	Support to Bids and Awards Committee (BAC)	RA 9184 and its IRR are deligently followed	% of BAC PPAs enforcement in accordance to RA 9184 and its IRR.	100% of BAC PPPAs enforcement in accordance to RA 9184 and its IRR.	-	100,000.00	-	-	100,000.00
1000-001-3-1-01-002-	Support to COA Sportsfest	Provided support to COA activities	% of support provided to COA sportsfest	100% support provided to COA sportsfest	-	100,000.00	-	-	100,000.00
1000-001-3-1-01-002-	Support to Local Leagues/Councils: Php 400,000.00								
1000-001-3-1-01-002-008	Support to the Liga ng mga Barangay	Cohesiveness among the different barangays is ensured	Mandated Council/Special Bodies Funtional	Operationalized and Functional	-	300,000.00	-	-	300,000.00
1000-001-3-1-01-002-009	Support to SK Federation	Empowered the SK Federation and the youth sector	Empowerment of SK Federation	SK PPA's supported & implemented		200,000.00			200,000.00

PART 2. EXPENDITURE PROGRAM

A. OFFICE OF THE MUNICIPAL MAYOR

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Ref Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year 2025				TOTAL (10)
					PS (6)	MOOE (7)	FE (8)	CO (9)	
1000-001-3-1-01-003	SUPPORT TO GENDER AND DEVELOPMENT- Php 500,000.00								
1000-001-3-1-01-003-001	Conduct of Kasalan sa Baryo	Conducted Mass Wedding to indigent couple	Number of mass wedding conducted for the 22 Barangays	3 mass wedding conducted for the 22 Barangays		150,000.00			150,000.00
1000-001-3-1-01-003-002	Conduct of Gender Sensitivity Training	LGU Employees become gender-sensitive in work-place	% of GAD Projects, Programs & Activities implemented and enforced	95% of GAD Projects, Programs & Activities implemented and enforced		50,000.00			50,000.00
1000-001-3-1-01-003-003	Conduct of GAD Capability Development Training	LGU become gender-sensitive and gender-inclusive work place	% of GAD Projects, Programs & Activities implemented and enforced	95% of GAD Projects, Programs & Activities implemented and enforced		300,000.00			300,000.00
1000-001-3-1-01-004	SUPPORT TO SPORTS DEVELOPMENT PROGRAM- Php 550,000.00								
1000-001-3-1-01-004-001	Support to Governor's Cup	Increased participation in competitive sports within the province	Able to participate in the 2024 Governor's Cup	Participated in the 2024 Governor's Cup		100,000.00			100,000.00
1000-001-3-1-01-004-002	Support to Mayor's Cup/ MidYear Sportsfest	Participation of the barangays in sports development is enhanced	Able to conduct 2024 Mayor's Cup	Conducted 2024 Mayor's Cup		200,000.00			200,000.00
1000-001-3-1-01-004-003	Support to Barobo Swimmers	Sustained the quality of Barobohanon as the top swimmers within the CARAGA region.	No. of barobo swimmers provided with swimming gears and equipment, Rewards and Incentives per Ordinance # 2 s. 2019	40 barobo swimmers provided with swimming gears and equipment		150,000.00			150,000.00
1000-001-3-1-01-004-	Support to Other Sports Events	Ensure that all sports are provided with equal support				100,000.00			100,000.00
1000-001-3-1-01-005	SUPPORT TO BARANGAY WATER SYSTEMS- Php 150,000.00								
1000-001-3-1-01-005-001	Support to Barangay San Jose Water System	Safe and sufficient water supply is provided	% of assistance provided for the operation of barangay water system	100% assistance provided		75,000.00			75,000.00
1000-001-3-1-01-005-002	Support to Barangay Guinhalinan System	Safe and sufficient water supply is provided	% of assistance provided for the operation of barangay water system	100% assistance provided		75,000.00			75,000.00

PART 2. EXPENDITURE PROGRAM
A. OFFICE OF THE MUNICIPAL MAYOR

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Ref Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year 2025				TOTAL (10)
					PS (6)	MOOE (7)	FE (8)	CO (9)	
1000-001-3-1-01-006	EXECUTIVE HEALTH SERVICES & COMMITMENT PROGRAM- Php 200,000.00								
1000-001-3-1-01-006-001	Support to Blood Letting Activities of NGOs and NGAs	Conducted blood-letting activities	# of blood letting activities	2 blood letting conducted		100,000.00			100,000.00
1000-001-3-1-01-006-002	Provision of Medical Assistance to Barangay Officials	Barangay officials of sound mind and body thru access to health assistance	Barangay officials medical assistance beneficiaries	Provided to Brgy officials as needed		100,000.00			100,000.00
1000-001-3-1-01-007	SUPPORT TO LGU EMPLOYEES- Php 1,140,000.00								
1000-001-3-1-01-007-001	Support to BAMEA	Benefits of the employees is secured	% of annual medical benefits provided to all employees	100% provided annual medical benefits to all employees		990,000.00			990,000.00
1000-001-3-1-01-007-004	Provision of Funeral Assistance to Former Elective and Appointed Officials/ Job Order Employees	Support provided Former Elective and Appointed Officials/ Job Order Employees	% of funeral assistance granted to BAMEA, Former Elective Officials, Appointed Officials, Job Orders, and Contract of Service	100% funeral assistance granted to BAMEA, Former Elective Officials, Appointed Officials, Job Orders, and Contract of Service		150,000.00			150,000.00
1000-018-3-1-01-001	LOCAL PEACE AND ORDER PROGRAM								
1000-018-3-1-01-001-001	Confidential Expenses	Peace and order maintained				2,000,000.00			2,000,000.00
1000-018-3-1-01-001-002	A. CRIME AND DISORDER- Php 2,335,000.00								
1000-018-3-1-01-001-003	Provision of Administrative, Operational and Logistical support to PNP	Police operations are supported and sustained	* Fuel for police patrol mobilization *Acquisition of investigative supplies, materials & equipment *Augmentation of necessary PNP *% of trainings/seminars *Conduct of regular maintenance of police station	*Provided fuel for police patrol mobilization *Acquired *Augmented personnel *95% attended *Conducted regular maintenance of police station		420,000.00			420,000.00

PART 2. EXPENDITURE PROGRAM

A. OFFICE OF THE MUNICIPAL MAYOR

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Ref Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year 2025				TOTAL (10)
					PS (6)	MOOE (7)	FE (8)	CO (9)	
1000-018-3-1-01-001-004	Intensification of Managing Police and Patrol Operations	Crime volume is decrease	% improved crime solution efficiency	85% improved crime solution efficiency		270,000.00			270,000.00
1000-018-3-1-01-001-005	Implementation of PNP Programs thru Police Community Relations activities	Community IECs are conducted	No. of IECs conducted to strengthen the relationship of PNP, church, and community	Conducted 2 quarterly IECs		75,000.00			75,000.00
1000-018-3-1-01-001-006	Conduct of Manhunt Charlie and Oplan Sibát	Wanted persons are neutralized	No. of manhunt and Oplan Sibát related activities	2 manhunt and Oplan Sibát related activities		250,000.00			250,000.00
1000-018-3-1-01-001-007	Arrest of At-Large Wanted and Most Wanted Persons	Wanted persons are neutralized	No. of At-Large Wanted and Most Wanted Persons arrested	Atleast 2 At-Large Wanted and Most Wanted Persons arrested		50,000.00			50,000.00
1000-018-3-1-01-001-008	Implementation of Regulation on the Possession of Firearms	Conducted LTOPF registration caravan, Oplan Katok, operations against loose firearms	Able to conduct one stop shop caravan for the registration and renewal of firearms	Conducted one stop shop caravan for the registration and renewal of firearms		50,000.00			50,000.00
1000-018-3-1-01-001-009	Support to Barangay Peace Action Team (BPAT)	Conducted enhancement trainings/ seminars	Abel to conduct annual workshop/seminars No. of participants per barangay	Conducted annual workshop/seminars to at least 2 Brgy. Tanods of every Barangays		100,000.00			100,000.00
1000-018-3-1-01-001-010	Empowerment of Force Multipliers	Conducted enhancement trainings/ seminars	Abel to conduct annual workshop/seminars No. of participants per barangay	Conducted annual workshop/seminars to at least 2 Brgy. Tanods of every Barangays		120,000.00			120,000.00
1000-018-3-1-01-001-011	Safekeeping and Instituting Reformation Programs to Persons Deprived of Liberty	Persons deprived of liberty provided with support	% provided financial and medical assistance	100% provided financial and medical assistance		250,000.00			250,000.00
1000-018-3-1-01-001-012	Enforcement of Maritime Policies and Laws	PCG PPAs implemented and Maritime violations minimized	% provided assistance	100% provided assistance		100,000.00			100,000.00
1000-018-3-1-01-001-013	Implementation of Coastal Resource Management and Regulation Activities	Coastal ecosystem free from poachers and illegal fishers	Conduct of DFW Training and provision of equipment Conduct of bi-monthly seaborne patrol	Conducted annual DFW Training and provided equipment Conducted bi-monthly seaborne patrol		175,000.00			175,000.00

PART 2. EXPENDITURE PROGRAM

A. OFFICE OF THE MUNICIPAL MAYOR

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Ref Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year 2025				TOTAL (10)
					PS (6)	MOOE (7)	FE (8)	CO (9)	
1000-018-3-1-01-001-014	Strengthening of LPOCs	LPOC activities sustained	% functional MPOC	100% functional MPOC		375,000.00			375,000.00
1000-018-3-1-01-001-016	Implementation of Municipal Ordinance on Safer Internet Day	Conducted advocacies & other capacity building activities	Raise awareness for better and safer internet for all	Activities conducted by DepEd		100,000.00			100,000.00
1000-018-3-1-01-001-017	B. INTENSIFICATION OF DRUG CLEARING INITIATIVES AND MEASURES- Php 625,000.00								
1000-018-3-1-01-001-019	Conduct of Knowledge Management on Illegal Drugs Related Laws and Policies (IECs, Seminars, Trainings)	Conducted IECs, seminars, trainings	No. of meetings conducted No. of barangays retained their drug-clear status	4 quarterly meetings conducted All barangays retained their drug-clear status		200,000.00			200,000.00
1000-018-3-1-01-001-020	Support to Barkada Kontra Droga (BKD) & Kabataan Kontra Droga at Terorismo (KKDAT)	Conducted drug advocacies	Provision of financial support to Deped 1 and 2, and KKDAT drug related activities	2 drug related activities supported		150,000.00			150,000.00
1000-018-3-1-01-001-021	Implementation of Barobo MPS Drug Reduction Plan	Proliferation of illegal drugs is eradicated	No. of illegal drugs buy-bust conducted	10 illegal drugs buy-bust conducted		200,000.00			200,000.00
1000-018-3-1-01-001-022	Conduct of Drug testing & other Anti-drug Abuse Activities	Conducted drug testing & other anti-drug abuse activities	No. of meetings conducted No. of barangays retained their drug-clear status	4 quarterly meetings conducted All barangays retained their drug-clear status		75,000.00			75,000.00
1000-018-3-1-01-001-023	Strengthening of LADACs- Php 545,000.00								
1000-018-3-1-01-001-024	Conduct of Quarterly Meetings & other Anti-drug Related Activities	Conducted quarterly meetings & other anti-drug related activities	No. of meetings & activities % of MADAC Functionality	Conducted Quarterly meetings & activities		100,000.00			100,000.00
1000-018-3-1-01-001-025	Conduct of LADAC Functionality Audits	Conducted performance audits	No. of LADAC Functionality Audits	100% LADAC Functionality Audits		35,000.00			35,000.00
1000-018-3-1-01-001-026	Provision of Financial Assistance to BADACs	Provided financial assistance	No. of Barangays provided financial Assistance	22 Barangays provided financial Assistance		110,000.00			110,000.00
1000-018-3-1-01-001-027	Implementation of BARAW Kita Program	Conducted CDBRP-related activities	% of PWUDs needing interventions are enrolled to CDBRP/Bahay Silangan	100% of PWUDs needing interventions are enrolled to CDBRP/Bahay Silangan		300,000.00			300,000.00

PART 2. EXPENDITURE PROGRAM

A. OFFICE OF THE MUNICIPAL MAYOR

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Ref Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year 2025				TOTAL (10)
					PS (6)	MOOE (7)	FE (8)	CO (9)	
1000-018-3-1-01-001-028	C. CONFLICT								
1000-018-3-1-01-001-029	Provision of Administrative, Operational and Logistical Support to AFP	AFP operations are supported and sustained	% assistance to intelligence operations for counter-insurgency	95% provided assistance to intelligence operations for counter-insurgency such as fuel, vehicle maintenance, food subsistence & incentives		320,000.00			320,000.00
1000-018-3-1-01-001-030	Implementation of Executive Order 70- Whole of Nation Approach- Php 680,000.00								
1000-018-3-1-01-001-031	Conduct of Youth Leadership Summit	Youth are aware of the peace and order situation, initiatives and participate in leadership roles	% provided assistance	95% provided assistance		50,000.00			50,000.00
1000-018-3-1-01-001-032	Conduct of Serbisyo Caravan	Social services delivered to far-flung barangays	No. of serbisyo caravan conducted to LCAC Barangays	2 serbisyo caravans conducted to LCAC Barangays		150,000.00			150,000.00
1000-018-3-1-01-001-033	Provision of Health Services to Indigents (Medical and Dental Mission and Community Assistance)	Extended Health and Nutrition Services to Community	% of Health and Nutrition Services to the Community	98% of Health and Nutrition Services delivered to the community (Municipal and Barangay)		150,000.00			150,000.00
1000-018-3-1-01-001-034	Provision of Financial Assistance to Former Rebels	Former rebels integrated back to the community	Increase of returnees to the community	Returnees to the community increased		30,000.00			30,000.00
1000-018-3-1-01-001-035	Conduct of IPMR Meetings & Capacity Building Activities	Conducted meetings & capacity building activities	Improved living conditions of IP's	Improved living conditions of IP's		300,000.00			300,000.00
1000-018-3-1-01-001-036	Strengthening of Katarungang Pambarangay- Php 400,000.00								-
1000-018-3-1-01-001-037	Conduct of Katarungang Pangbarangay Capacity Development Activities	Conducted orientations, seminars, trainings	# of orientations, seminars and trainings	Conducted 2 orientations, seminars and trainings		50,000.00			50,000.00

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A. OFFICE OF THE MUNICIPAL MAYOR

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Ref Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year 2025				TOTAL (10)
					PS (6)	MOOE (7)	FE (8)	CO (9)	
1000-018-3-1-01-001-038	Conduct of Lupong Tagapamayapa Incentives Award (LTIA)	Provided incentives to performing Lupong Tagapamayapa	Functionality of Lupong Tagapamayapa Incentives Award (LTIA)	100% Functional LTIA		50,000.00			50,000.00
1000-018-3-1-01-001-039	Strengthening of People's Law Enforcement Board (PLEB) - Ordinance No. 21, s. 2020	Empowered PLEB members	No. of meetings conducted % of cases resolved	6 meetings conducted to strengthen citizen participation in disciplining erring policemen		300,000.00			300,000.00
1000-019-3-1-01-002	PUBLIC SAFETY								-
1000-019-3-1-01-002-001	EMERGENCY CRISIS MANAGEMENT & FIRE SAFETY- Php 80,000.00								-
1000-019-3-1-01-002-002	Provision of administrative & operational support to HPG	Road safety is ensured	# of implementation in Road safety protocols and operations	95% Road safety protocols and operations implemented		30,000.00			30,000.00
1000-019-3-1-01-002-007	Conduct of Fire Safety Inspections	Conducted fire safety inspections	% of fire safety inspection	95% of fire safety inspection		25,000.00			25,000.00
1000-019-3-1-01-002-008	Conduct of Fire Drills & Fire Safety IECs	Conducted fire drills & fire safety IECs	# of IECs related to fire drills and fire safety	Conducted 1 IEC related to fire drills and fire safety		25,000.00			25,000.00
1000-001-3-1-01-010	SUPPORT TO HUMAN RESOURCE MANAGEMENT AND DEVELOPMENT (HRMD) - Php 1,300,000.00								
1000-001-3-1-01-010-004	Conduct of LGU Year-End Assessment & Evaluation	Conducted a year-end assessment and evaluation	Able to conduct a year-end assessment and evaluation	Conducted a year-end assessment and evaluation		500,000.00			500,000.00
1000-001-3-1-01-010-006	Conduct of CSC Month Celebration, National Employees Sports Activity, & Family Day	Conducted CSC celebration and Family Day	Able to conduct a CSC Month Celebration, National Employees Sports Activity, & Family Day	Conducted CSC Month Celebration, National Employees Sports Activity, & Family Day		800,000.00			800,000.00

PART 2. EXPENDITURE PROGRAM

A. OFFICE OF THE MUNICIPAL MAYOR

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Ref Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year 2025				TOTAL (10)
					PS (6)	MOOE (7)	FE (8)	CO (9)	
1000-001-3-1-01-010-008	CAPACITY DEVELOPMENT FOR HUMAN RESOURCE- Php 250,000.00								
1000-001-3-1-01-010-009	Conduct of Supervisory Development Course Module I	Develops the fundamentals of management to supervisors	Conduct of 1 Supervisory Development Course Module I	1 Supervisory Development Course Module I conducted		120,000.00			120,000.00
1000-001-3-1-01-010-013	Onboarding of Newly-Hired Employees	Provides employees with information that helps them integrate smoothly and quickly into the organization	Strong implementation of the conduct of onboarding of Newly-Hired Employees	Onboarding of Newly-Hired Employees strongly implemented		10,000.00			10,000.00
1000-001-3-1-01-010-014	Conduct of Re-orientation of Performance Management System	Maintains and improves performance through review and feedback on performance	Conduct of 1 Re-orientation of Performance Management System	Conducted 1 Re-orientation of Performance Management System		20,000.00			20,000.00
1000-001-3-1-01-010-018	Conduct of HRMPSB Deliberation and Roundtable discussion	focuses on accountability and transparency and fosters a clear understanding of expectations	Regular conduct of HRMPSB Deliberation and Roundtable discussion	HRMPSB Deliberation and Roundtable discussion regularly conducted		100,000.00			100,000.00
8000-006-3-1-01-003	SUPPORT TO PUBLIC EMPLOYMENT SERVICE OFFICE (PESO)- Php 415,000.00								
8000-006-3-1-01-003-001	General Administration, Supervision & control over Public Employment-related	Implemented and enforced policy guidelines formulate Projects, Programs &	% of implementation and enforcement of policies and guidelines	95% of implementation and enforcement of policies and guidelines		100,000.00			100,000.00
8000-006-3-1-01-003-006	Conduct of Career Coaching	Career coaching for Grade 10 and 12 students conducted	Conduct of 1 Career Coaching for Grade 10 and 12 students	conducted 1 Career Coaching for Grade 10 and 12 students		20,000.00			20,000.00
8000-006-3-1-01-003-007	Conduct of Job Fair Activity	Unemployment rate in the municipality decreased	Improvement of Status of Unemployment rate in the municipality	Decrease of Unemployment rate in the municipality		20,000.00			20,000.00
8000-006-3-1-01-003-008	Conduct Orientation on Kasambahay Law and Registration of Kasambahay	Kasambahay in the municipality informed of their rights as workers	# of Kasambahay Law Orientation	1 Kasambahay Law Orientation conducted		15,000.00			15,000.00

PART 2. EXPENDITURE PROGRAM

A. OFFICE OF THE MUNICIPAL MAYOR

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Ref Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year 2025				TOTAL (10)
					PS (6)	MOOE (7)	FE (8)	CO (9)	
8000-006-3-1-01-003-008	Implementation of Special Program for Employment of Students (SPES)	Indigent and performing students employed during summer break	# of Indigent and performing students employed during summer break	15 Indigent and performing students employed during summer break		180,000.00			180,000.00
8000-006-3-1-01-003-010	Conduct of Skills Training Activities to Different Sectors	Sectoral members trained for alternative livelihood	Conduct of skills trainings	2 skill trainings conducted		25,000.00			25,000.00
8000-006-3-1-01-003-011	Provision of Financial Support to OFWs	Distressed OFWs provided with financial support	Financial assistance to distressed OFWs	Supported		20,000.00			20,000.00
8000-006-3-1-01-003-012	Implementation of Project Angel Tree	Project Angel Tree for child laborers implemented	# of child laborers beneficiaries of project angel tree	5 child laborers		20,000.00			20,000.00
8000-006-3-1-01-003-013	Support to Rural Workers Association	RWA provided with financial support	Financial assistance to RWA	Supported		15,000.00			15,000.00
8000-006-3-1-01-001-	SUPPORT TO BUSINESS PERMIT AND LICENSING OFFICE (BPLO)- Php 200,000.00								
8000-006-3-1-01-001-001	General Administration, Supervision & control over Business Permit and License-related PPAs	Implemented and enforced policy guidelines formulate Projects, Programs & Activities	Regulation of the entry and operations of all Business Establishments in the Municipality	Entry and operations of all Business Establishments in the Municipality regulated		4,200.00			4,200.00
8000-006-3-1-01-001-004	Conduct of Business One Stop Shop (BOSS)	Facilitate the registration of businesses by providing central access to government agencies involved in the registration process	# of newly/renewed business establishment & activities	318 newly/renewed business establishment & activities		145,000.00			145,000.00
8000-006-3-1-01-001-006	Support to Joint Inspection Team (JIT)	Implementing business -related regulations and procurement of vehicle for inspection	Strong implementation of business -related regulations and procurement of vehicle for inspection	Business -related regulations strongly implemented and 1 vehicle procured		50,800.00			50,800.00

PART 2. EXPENDITURE PROGRAM

A. OFFICE OF THE MUNICIPAL MAYOR

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Ref Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year 2025				TOTAL (10)
					PS (6)	MOOE (7)	FE (8)	CO (9)	
8000-006-3-1-01-002-	SUPPORT TO LOCAL ECONOMIC DEVELOPMENT AND INVESTMENT PROMOTIONS- Php 200,000.00								
8000-006-3-1-01-002-001	General Administration, Supervision & control over Economic and Investment Promotions-related PPAs	Implemented and enforced policy guidelines formulate Projects, Programs & Activities	% of PPAs implementation	100% PPAs implemented		5,000.00			5,000.00
8000-006-3-1-01-002-006	Conduct of LEDIPO Bench Marking Activities	To empower LIIB and gain several insights from the LEDIPO cycle	Able to conduct LEDIPO Bench Marking Activities	Bench Marking conducted		73,000.00			73,000.00
8000-006-3-1-01-002-007	Conduct of Business Forum & Trade Mission	In order to establish a strong connection between the investors and the government	Able to conduct Business Forum & Trade Mission	Conducted Business Forum & Trade Mission		40,000.00			40,000.00
8000-006-3-1-01-002-008	Conduct of LIIB Quarterly Meeting/Special Meeting	Promulgate Implementing Rules and Regulation to ensure compliance with the Local Investment Incentives Code	Conduct of Regular Meeting	Conducted Quarterly and Special Meeting whenever necessary		82,000.00			82,000.00
1000-001-3-1-01-014	SUPPORT TO TRAFFIC MANAGEMENT GROUP (TMG)- Php 286,000.00								
1000-001-3-1-01-014-001	Conduct of Capacity Development Training and Activities for Traffic Management	Conducted orientations, seminars, trainings	# of Capacity Development Training and Activities	2 trainings and activities conducted equipped with needed materials and supplies		169,500.00			169,500.00
1000-001-3-1-01-014-002	Conduct of Regular and Special Meetings for TMG Members	Conducted orientations, seminars, trainings	Promulgate Implementing Rules and Regulation to ensure compliance with the Traffic Management	Implementing Rules and Regulation to ensure compliance with the Traffic Management promulgated		116,500.00			116,500.00
3000-002-3-1-01-001	SUPPORT TO MUNICIPAL NUTRITION ACTION OFFICE (MNAO)- Php 306,000.00								-
3000-002-3-1-01-001-001	General Administration, Supervision & control over Nutrition-related PPAs	Implemented and enforced policy guidelines formulate Projects, Programs & Activities	% of Implementation on Health and Nutrition Programs	100% of Implementation on Health and Nutrition Programs		64,000.00			64,000.00

PART 2. EXPENDITURE PROGRAM

A. OFFICE OF THE MUNICIPAL MAYOR

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Ref Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year 2025				TOTAL (10)
					PS (6)	MOOE (7)	FE (8)	CO (9)	
3000-002-3-1-01-001-002	Conduct of Supplemental Feeding Program to Undernourished Preschoolers	Uplift the nutritional status of identified undernourished preschoolers	# of identified undernourished preschoolers for supplemental feeding	20 indented undernourished preschoolers for supplemental feeding		50,000.00			50,000.00
3000-002-3-1-01-001-003	Conduct of Capability Building for Barangay Nutrition Scholar Training Refresher Course	To have efficient knowledge of Nutrition Program	Conduct of capability Building for Barangay Nutrition Scholar Training Refresher Course	Capability Building conducted for Barangay Nutrition Scholar Training Refresher Course		6,000.00			6,000.00
3000-002-3-1-01-001-004	Conduct of Nutrition Quarterly Meeting	Updates on Nutrition Program Implementation	Conduct of quarterly meeting	Quarterly meeting conducted		20,000.00			20,000.00
3000-002-3-1-01-001-005	Conduct of Training on Infant Young Child Feeding	equipped the mothers, caregivers on proper handling of foods to their infant children & adult	# of Training on Infant Young Child Feeding	Conducted 1 Training on Infant Young Child Feeding		8,000.00			8,000.00
3000-002-3-1-01-001-006	Conduct of Training on First 1000 Days Ni Baby	give more knowledge to reproductive mothers on proper way specially during pregnancy & the life of baby from conseption to 2 years old baby	# of mothers attended the Training on First 1000 Days Ni Baby	15 mothers attended the Training on First 1000 Days Ni Baby		8,000.00			8,000.00
3000-002-3-1-01-001-007	Support to Nutrition Month Celebration	Awareness to the public the importance of nutrition	Observance on Nutrition month celebration	Nutrition month celebration observed		50,000.00			50,000.00
3000-002-3-1-01-001-011	Provision of Barangay Nutrition Scholar Incentives	Rewards to BNS volunteerism	Incentives to BNS volunteerism	Provided incentives to BNS volunteers		100,000.00			100,000.00

PART 2. EXPENDITURE PROGRAM

A. OFFICE OF THE MUNICIPAL MAYOR

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Ref Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year 2025				TOTAL (10)	
					PS (6)	MOOE (7)	FE (8)	CO (9)		
3000-002-3-1-01-002	SUPPORT TO POPULATION PROGRAM- Php 94,000.00								-	
3000-002-3-1-01-002-001	General Administration, Supervision & control over Population-related PPAs	Implemented and enforced policy guidelines formulate Projects, Programs & Activities	% of Implementation on Population Program	100% of Implementation Population Program		17,000.00			17,000.00	
3000-002-3-1-01-002-002	Conduct of Symposium on Adolescent Health & Development Program	Advocate and educate Adolescence on health development program	# of symposium on adolescent health & Development Program	1 symposium conducted on adolescent health & Development Program		8,000.00			8,000.00	
3000-002-3-1-01-002-005	Provision of Barangay Population Volunteer Incentives	rewards to their volunteerism	Provides Incentives Barangay Population Volunteers	Incentives provided to Barangay Population Volunteers		62,400.00			62,400.00	
3000-002-3-1-01-002-006	Conduct of Capability Building of Barangay Population Volunteer on Population Program	To have efficient knowledge on Population Program	# of Capability Building for Barangay Population Volunteer on Population Program	Conducted 1 capability Building for Barangay Population Volunteer on Population Program		6,600.00			6,600.00	
9000-001-3-1-01-001	SUPPORT TO MUNICIPAL DISASTER RISK REDUCTION AND MANAGEMENT- Php 1,616,880.00									
	Support to Municipal Disaster Risk Reduction and management	Provided manpower necessary to perform DRRM-related functions	Number of personnel hired for MDRRMO operations	11 personnel hired for MDRRMO operations		1,616,880.00			1,616,880.00	
GRAND TOTAL						19,423,276.00	36,573,232.00	-	81,600.00	56,078,108.00

PART 2. EXPENDITURE PROGRAM

A. OFFICE OF THE MAYOR- TOURISM

Mandate :RA 9593 The Tourism act a policy to make tourism an engine of investment, growth and national development.
 Vision :To become an eco-tourism destination in the Province of Surigao del Sur.
 Mission :To assist in the preservation of Barobo's natural resources along its development for tourism and anchor its promotion and marketing strategy.
 conservation of the environment and other natural resources.

Organizational Outcome: Municipal Economic Growth through direct and indirect income generation.

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year 2025				TOTAL (10)
					PS (6)	MOOE (7)	FE (8)	CO (9)	
8000-007-3-1-01-001	SUPPORT TO TOURISM, CULTURE, AND ARTS								
8000-007-3-1-01-001-001	General Administration, Supervision & control over Tourism, Culture and Arts-related PPAs	Implemented and enforced policy guidelines formulate Projects, Programs & Activities	% of Tourism programs, projects, and activities implemented and enforced	90% of Tourism programs, projects, and activities implemented and enforced	-	1,030,590.00		75,000.00	1,105,590.00
8000-007-3-1-01-002	A. CULTURE AND ARTS DEVELOPMENT								
8000-007-3-1-01-002-001	Conduct of Sarapang Festival/Araw ng Barobo	Celebrated Araw ng Barobo	Able to celebrate Araw and Festival Annually	Celebrated	-	3,000,000.00			3,000,000.00
8000-007-3-1-01-002-002	Participation to Kaliga Tu Sur	Participated in the provincial celebration of Kaliga tu Sur	Able to participate and showcase municipality's products and tourism sites	Participated	-	200,000.00			200,000.00
8000-007-3-1-01-002-003	Conduct of KAPAWA: Light Up A Tree Activity	Conducted the Annual Light Up a Tree Activity every 12th Month of the Year	Able to conduct KAPAWA Light Up A Tree	Conducted annually per Ordinance	-	1,000,000.00			1,000,000.00
8000-007-3-1-01-002-004	Conduct of Celebration of Independence Day, Day of Valor, and other Historical Activities	Celebrate Independence Day and other historical events	Celebration of Historical events such as Independence Day, Day of Valor, etc.	Historical events celebrated and observed	-	25,000.00			25,000.00
8000-007-3-1-01-002-005	Conduct of Research and Development (Cultural Heritage)	Conducted research on cultural heritage of Barobo in relation to tourism development	No. of Identified cultural and historical properties within locality	Inclusion in the cultural Heritage and complied to SGLG requirement	-	83,000.00			83,000.00
8000-007-3-1-01-002-006	Support to Tourism Task Force	Provided Support to Tourism Personnel Compensation and Honorarium	Operation and mobilization of Tourism Task Force		-	2,105,410.00			2,105,410.00
Total- TOURISM					-	7,444,000.00	-	75,000.00	7,519,000.00

PART 2. EXPENDITURE PROGRAM

A. OFFICE OF THE MAYOR (MENRO)

Mandate: Develop plans, strategies on environmental and natural resources; Ensure sustainability in the implementation of Environmental Programs especially on Solid Waste Management of the Municipality as well as compliance to existing laws and policies; Identify and adopt appropriate alternative technologies; propagate and plant seedlings; Maintain and preserve trees and ornamentals as part of the LGU re-greening projects and provide technical assistance and services to barangays and other stakeholders relative to environment and natural resources.

Vision :A Center of Trade and Commerce, and An Eco-Tourism Destination in Surigao del Sur.

Mission :To implement laws, Policies and programs especially on Solid Waste Management and monitor compliance of barangay folks and various stakeholders within the Municipality towards the protection & conservation of the environment and other natural resources.

Organizational Outcome: Greener environment; sanitary disposal and storage of solid wastes; controlled pollution; high level of awareness and participation of Barobo, including business sector; and additional income.

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Ref Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year 2025				TOTAL (10)
					PS (6)	MOOE (7)	FE (8)	CO (9)	
					SUPPORT TO MUNICIPAL ENVIRONMENT AND MANAGEMENT				
9000-001-3-1-01-001	General Administration, Supervision & control over Environment -related PPAs	Implemented and enforced policy guidelines, formulate Projects, Programs & Activities	% of Implementation and enforcement of policy guidelines formulate Projects, Programs & Activities	100% Implementation and enforcement of policy guidelines formulate Projects, Programs & Activities	-	244,000.00	-	55,000.00	299,000.00
9000-001-3-1-01-001-002	Formulation, Review, and Updating of FLUP	Mandated plans such as FLUP updated and approved	Update and approval of FLUP	Updated and approved FLUP	-	50,000.00	-	-	50,000.00
9000-001-3-1-01-001-003	Implementation of Forest Management	Promoted forest conservation activities	Promotion of forest conservation activities	Forest conservation activities promoted	-	80,000.00	-	-	80,000.00
9000-001-3-1-01-001-004	Conduct of Arbor Day Celebration	Conducted tree planting activities on arbor day	Conduct of tree planting activities on arbor day	Tree planting activities conducted on arbor day	-	150,000.00	-	-	150,000.00
9000-001-3-1-01-001-005	Conduct of Coastal Clean-Up	Coastal ecosystem free from debris	# of Coastal clean up	2 Coastal clean up conducted	-	100,000.00	-	-	100,000.00

PART 2. EXPENDITURE PROGRAM**A. OFFICE OF THE MAYOR (MENRO)****1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT**

AIP Ref Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year 2025				TOTAL (10)
					PS	MOOE	FE	CO	
					(6)	(7)	(8)	(9)	
9000-001-3-1-01-001-006	Conduct of Alay ng Kalinisan	Instill cleanliness virtue among the constituents	# of Kalinisan in promoting cleanliness virtue among the constituents	Conducted 2 Alay ng Kalinisan in promoting cleanliness virtue among the constituents	-	15,000.00	-	-	15,000.00
9000-001-3-1-01-001-007	Conduct of Clean & Green Annual Evaluation	Conducted Inter-barangay cleanliness competition	Conduct of Inter-barangay cleanliness competition	Inter-barangay cleanliness competition conducted	-	150,000.00	-	-	150,000.00
9000-001-3-1-01-001-008	Implementation of Greening Program	Conducted tree planting activity in denuded areas	# tree planting activity in denuded areas	2 tree planting activity conducted in denuded areas	-	78,560.00	-	-	78,560.00
9000-001-3-1-01-001-009	Conduct of MENRO Related Trainings, Seminars, Orientations, etc.	Enhanced the capability of the MENRO personnel	# of MENRO Related Trainings, Seminars, Orientations, etc.	Conducted 3 MENRO Related Trainings, Seminars, Orientations, etc.	-	190,000.00	-	-	190,000.00
9000-001-3-1-01-001-010	Support to Task Force Buhis	Regular collection is maintained	% of regulation and implementation of policies	100% policies regulated and implemented	-	1,195,320.00	-	-	1,195,320.00
Total Support to Municipal Environmental Management					-	2,252,880.00	-	55,000.00	2,307,880.00

PART 2. EXPENDITURE PROGRAM**A. OFFICE OF THE MAYOR (ESWM)****1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT**

AIP Ref Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year 2025				TOTAL (10)
					PS	MOOE	FE	CO	
					(6)	(7)	(8)	(9)	
9000-001-3-1-01-002	SUPPORT TO ECOLOGICAL SOLID WASTE MANAGEMENT (ESWM)								
9000-001-3-1-01-002-001	Maintenance of Ecopark and Garbage Collection	24/7 Maintenance of Ecopark and regular Garbage collection undertaken	Daily Collection of Garbage & Ecopark Maintenance undertaken	Eco-Park and Garbage Truck Maintained	-	1,039,080.00	-	-	1,039,080.00
9000-001-3-1-01-002-002	Implementation of Environmental & Sanitary Services	Provided services to ensure the protection of environment and sanitary maintenance	% of Implementation and enforcement of policy guidelines for the protection of environment and sanitary maintenance	100% of Implementation and enforcement of policy guidelines for the protection of environment and sanitary maintenance	-	2,000,000.00	-	-	2,000,000.00
9000-001-3-1-01-002-003	Support to Barangay Environmental Coordinator/Focal Person	Provided manpower in barangay necessary to perform ESWM functions	Provision of manpower in barangay to perform ESWM functions	1 manpower to perform ESWM functions in Barangay	-	185,000.00	-	-	185,000.00
9000-001-3-1-01-002-004	ESWM Manpower	Provided manpower necessary to perform ESWM functions	# of manpower to facilitate daily garbage collection in 22 Barangays	16 manpower to facilitate daily garbage collection in 22 Barangays	-	2,445,240.00	-	-	2,445,240.00
Total Support to ESWM					-	5,669,320.00	-	-	5,669,320.00

PART 2. EXPENDITURE PROGRAM**A. OFFICE OF THE MUNICIPAL MAYOR (MOTORPOOL SECTION)**

Mandate: The implementing arm of the Executive Department of the Municipality in relations to Road Maintenance, Transportation Services and Maintenance of Vehicle & Heavy Equipment.

This section also inclined to serve and render Public Service during calamities, vehicle accidents and untoward incidents.

Vision: "A Center of trade and commerce, and an eco-tourism destination in Surigao del Sur" with well-maintained Government-issued Vehicle & Equipment at minimum cost.

Mission: Ensure the appropriate and proper repair of Heavy Equipment, Transportation and Maintenance at all times especially in times of calamities.

Organizational Outcome: MOTORPOOL SERVICES

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Ref Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year 2025				TOTAL (10)
					PS (6)	MOOE (7)	FE (8)	CO (9)	
1000-001-3-1-01-001-001	Executive Governance Program, Executive Organization & Management Services (General Administration, Supervision & control over all PPA's)	Implemented and enforced policy guidelines formulate Projects, Programs & Activities	*Motorpool Management Services, daily Operation and mobilization	a.) Provided manpower, supplies and fuel for office mobilization and operation and maintenance for Heavy equipment	-	1,486,240.00	-	-	1,486,240.00
				b.) Torque Converter Assembly for payloader		-		400,000.00	400,000.00
				c.) 1 unit Universal Scanner	-	-		350,000.00	350,000.00
Total- MOTORPOOL SECTION					-	1,486,240.00	-	750,000.00	2,236,240.00

PART 2. EXPENDITURE PROGRAM

2. PROPOSED NEW APPROPRIATIONS BY OBJECT OF EXPENDITURES

Office: **MAYOR**

OBJECT OF EXPENDITURE (1)	Account Code (2)	Past Year 2023 Actual (3)	Current Year Estimate 2024			BUDGET YEAR 2025 Proposed (7)
			First Semester Actual (4)	Second Semester Estimate (5)	TOTAL (6)	
PERSONAL SERVICES	5-01					
Salaries and Wages/Regular	5-01-01-010	6,955,334.54	3,820,153.11	4,602,202.89	8,422,356.00	9,753,864.00
Salaries and Wages/Regular (Step Increment)	5-01-01-010			28,047.50	28,047.50	9,263.00
Salaries and Wages/Casual Emergency	5-01-01-010			-	-	
Personnel Economic Relief Allowance (PERA)	5-01-02-010	569,636.37	311,090.91	384,909.09	696,000.00	744,000.00
Representation Expenses (RA)	5-01-02-020	86,400.00	43,200.00	43,200.00	86,400.00	96,000.00
Transportation Allowance (TA)	5-01-02-030			86,400.00	86,400.00	96,000.00
Clothing/Uniform Allowance	5-01-02-040	144,000.00	144,000.00	30,000.00	174,000.00	217,000.00
Performance Enhancement Incentives	5-01-02-080	125,000.00		146,000.00	146,000.00	161,000.00
Overtime and Night Pay	5-01-02-130	100,000.00		100,000.00	100,000.00	100,000.00
Mid-Year Bonus	5-01-02-140	551,407.00	591,926.00	112,836.00	704,762.00	813,572.00
Year End Bonus	5-01-02-140	603,323.00		704,854.00	704,854.00	814,459.00
Cash Gift	5-01-02-150	125,000.00		145,000.00	145,000.00	155,000.00
Other Bonuses and Allowance (Medical Allowance)	5-01-02-990			-		217,000.00
Retirement & Life Insurance Premiums	5-01-03-010	829,620.52	439,502.78	574,545.22	1,014,048.00	1,171,576.00
PAG-IBIG Contributions	5-01-03-020	138,058.80	51,522.33	117,492.67	169,015.00	195,263.00
PHILHEALTH Contributions	5-01-03-030	132,174.65	89,720.57	121,521.43	211,242.00	244,079.00
Employees Compensation Insurance Premiums	5-01-03-040	28,628.83	15,200.00	19,600.00	34,800.00	37,200.00
Pension Benefits- Civilian	5-01-04-010	7,500.00	9,050.00	5,950.00	15,000.00	15,000.00
Terminal Leave Benefits	5-01-04-030		1,254,620.92	868,314.08	2,122,935.00	1,465,000.00
Other Personnel Benefits - Anniversary Bonus	5-01-04-030					93,000.00
Other Personnel Benefits - Loyalty	5-01-04-990			10,000.00	10,000.00	25,000.00
Miscellaneous Personnel Benefit Fund				11,700,000.00	11,700,000.00	3,000,000.00
TOTAL PERSONAL SERVICES		10,396,083.71	6,769,986.62	19,800,872.88	26,570,859.50	19,423,276.00
MAINTENANCE & OTHER OPERATING EXPENSES						
Travelling Expenses	5-02-01-010	1,289,947.91	545,332.12	154,667.88	700,000.00	850,000.00
Training Expenses	5-02-02-010	469,147.25	193,563.00	181,437.00	375,000.00	830,660.00
Office Supplies Expenses	5-02-03-010	146,789.19	119,522.59	230,477.41	350,000.00	350,000.00
Accountable Forms Expense	5-02-03-020	37,471.00	40,000.00	-	40,000.00	40,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	1,900,000.00	420,980.00	579,020.00	1,000,000.00	1,200,000.00
Other Supplies and Materials Expense	5-02-03-990	202,149.00	55,950.00	194,050.00	250,000.00	350,000.00
Other Supplies and Materials Expense -Spareparts	5-02-03-990	105,050.00		100,000.00	100,000.00	100,000.00
Water Expenses	5-02-04-010	695,394.50	468,702.00	411,298.00	880,000.00	900,000.00
Electricity Expenses	5-02-04-020	3,500,000.00	1,788,194.98	1,761,307.02	3,549,502.00	3,600,000.00

PART 2. EXPENDITURE PROGRAM

2. PROPOSED NEW APPROPRIATIONS BY OBJECT OF EXPENDITURES

Office: **MAYOR**

OBJECT OF EXPENDITURE (1)	Account Code (2)	Past Year 2023 Actual (3)	Current Year Estimate 2024			BUDGET YEAR 2025 Proposed (7)
			First Semester Actual (4)	Second Semester Estimate (5)	TOTAL (6)	
Postage and Courier Services	5-02-05-010		200.00	4,800.00	5,000.00	15,000.00
Telephone Expenses	5-02-05-020	105,882.62	71,495.00	58,505.00	130,000.00	50,000.00
Internet Subscription Expenses	5-02-05-030	52,776.00	35,184.00	49,816.00	85,000.00	53,000.00
Cable, Satellite & Radio Expenses	5-02-05-040	3,824.00		10,000.00	10,000.00	25,000.00
Legal Services	5-02-11-010	2,400.00	150.00	7,350.00	7,500.00	15,000.00
Repair & Maint of Building & other structures (Office Bldg.)	5-02-13-040-01	47,499.00	48,341.00	41,659.00	90,000.00	115,000.00
Rep & Maint of Infrastructure Assets (Parks, Plazas, etc)	5-02-13-030-08			30,000.00	30,000.00	65,000.00
Rep & Maint of Machinery & Eqpmt (Office Equipment)	5-02-13-050-02	22,750.00	62,534.00	2,466.00	65,000.00	65,000.00
Rep & Maint of Machinery & Equipment (Comm. Equipment)	5-02-13-050-07	16,200.00	-	20,000.00	20,000.00	70,000.00
Repair & Maint of Building & other structures (Mun. Gym)	5-02-13-040-99	45,800.00	89,378.00	622.00	90,000.00	125,000.00
Rep & Maint of Transportation Equipment (Motor Vehicles)	5-02-13-060-01	391,668.69	121,551.00	178,449.00	300,000.00	400,000.00
Repair & Maint of Furniture & Fixtures	5-02-13-070-01			12,000.00	12,000.00	12,000.00
Subsidy to National Govt Agencies(NGAs)	5-02-14-020	334,810.00	152,710.00	347,290.00	500,000.00	400,000.00
Subsidy to Other LGU's (Barangay Guinhalinan)	5-02-14-030	400,000.00	200,000.00	200,000.00	400,000.00	400,000.00
Confidential Expense	5-02-10-010	2,000,000.00	1,000,000.00	1,000,000.00	2,000,000.00	2,000,000.00
Extraordinary & Miscellaneous Expense	5-02-10-030	131,108.00		-		-
Taxes, Duties and Licenses	5-02-16-010	5,000.00		35,000.00	35,000.00	35,000.00
Fidelity Bond Premiums	5-02-16-020	132,375.00	111,750.00	38,250.00	150,000.00	150,000.00
Insurance Expense	5-02-16-030	-	10,878.18	89,121.82	100,000.00	150,000.00
Advertising Expenses	5-02-99-010	7,000.00		10,000.00	10,000.00	15,000.00
Representation Expenses	5-02-99-030	142,626.00	46,145.00	53,855.00	100,000.00	200,000.00
Membership Dues & Contri to Organization	5-02-99-060		30,000.00	40,000.00	70,000.00	70,000.00
Subscription Expenses	5-02-99-070			30,000.00	30,000.00	30,000.00
Other Maintenance & Operating Expenses (see attached)	5-02-99-990	20,443,364.27	12,450,285.08	8,517,086.92	20,967,372.00	23,818,901.00
TOTAL MAINT & OTHER OPERATING EXPENSES		32,631,032.43	18,062,845.95	14,388,528.05	32,451,374.00	36,499,561.00
CAPITAL OUTLAY						
BFP- Transformer for new BFP Building				300,000.00	300,000.00	
MEEDO- CCTV Installation			-	198,000.00	198,000.00	
BJMP- Improvement of BJMP Perimeter Fence				-		81,600.00
TOTAL CAPITAL OUTLAY		-	-	498,000.00	498,000.00	81,600.00
TOTAL APPROPRIATIONS		43,027,116.14	24,832,832.57	34,712,400.93	59,520,233.50	56,004,437.00

Republic of the Philippines
Province of Surigao del Sur
WORK AND FINANCIAL PLAN (OTHER MOOE)

Office: MAYOR

<i>PROGRAM/PROJECTS/ACTIVITIES</i>		<i>BUDGET 2025</i>
Executive Governance Program, Executive Organization and Management Services (General Administration, Supervision & Control over all PPAs)	10,561,021.00	
Executive Support Program		10,461,021.00
Conduct of Productivity and Healthy-Work Environment-Related Seminars/Trainings cum Family		100,000.00
MUNICIPAL ADMINISTRATION	1,065,000.00	
Conduct of Management Committee Meetings		60,000.00
Facilitation of Seal of Good Local Governance (SGLG) Assessment and Evaluation Activities		80,000.00
Support to Project Monitoring and Evaluation		150,000.00
Support to Procurement Office/Inventory Committee		75,000.00
Support to Bids and Awards Committee (BAC)		100,000.00
Support to COA Sportsfest		100,000.00
Support to Liga ng mga Barangay		300,000.00
Support to SK Federation		200,000.00
SUPPORT TO GENDER AND DEVELOPMENT	500,000.00	
Support to Kasalan sa Baryo		150,000.00
Conduct of Gender Sensitivity Training		50,000.00
Conduct of GAD Capability Development Training		300,000.00
SUPPORT TO SPORTS DEVELOPMENT PROGRAM	550,000.00	
Support to Governor's Cup		100,000.00
Support to Mayor's Cup/Mid Year Sports Activities		200,000.00
Support to Barobo Swimmers		150,000.00
Support to Other Sports Events		100,000.00
SUPPORT TO BARANGAY WATER SYSTEMS	150,000.00	
Support to Barangay San Jose Water System		75,000.00
Support to Guinhalinan Water System		75,000.00
EXECUTIVE HEALTH SERVICES & COMMITMENT PROGRAM	200,000.00	
Support to Blood Letting Activities of NGOs and NGAs		100,000.00
Provision of Medical Assistance to Barangay Officials		100,000.00
SUPPORT TO LGU EMPLOYEES	1,140,000.00	
Support to Barobo Municipal Employees Association (BAMEA)		990,000.00
Provision of Funeral Assistance to Former Elective & Appointed Officials/Job Order Employees		150,000.00

Office: MAYOR

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<i>PROGRAM/PROJECTS/ACTIVITIES</i>		<i>BUDGET 2025</i>
SUPPORT TO HUMAN RESOURCE MANAGEMENT & DEVELOPMENT (HRMD)	1,550,000.00	
Conduct of LGU Year-End Assessment & Evaluation		500,000.00
Conduct of CSC Month Celebration, National Employees Sports Activity & Family Day		800,000.00
Conduct of Supervisory Development Course Module I		120,000.00
Onboarding of Newly-Hired Employees		10,000.00
Conduct of Re-orientation of Performance Management System		20,000.00
Conduct of HRMPSB Deliberation and Roundtable Discussion		100,000.00
SUPPORT TO PUBLIC EMPLOYMENT SERVICE OFFICE (PESO)	415,000.00	
General Administration, Supervision & control over Public Employment-related PPAs		80,000.00
Conduct of Career Coaching		10,000.00
Conduct of Job Fair Activity		10,000.00
Conduct Orientation on Kasambahay Law and Registration of Kasambahay		5,000.00
Implementation of Special Program for Employment of Students (SPES)		170,000.00
Conduct of Skills Training Activities to Different Sectors		115,000.00
Provision of Financial Support to OFWs		10,000.00
Implementation of Project Angel Tree		10,000.00
Support to Rural Workers Association		5,000.00
SUPPORT TO BUSINESS PERMIT AND LICENSING OFFICE (BPLO)	200,000.00	
General Administration, Supervision & control over Business Permit & Licenses-related PPAs		4,200.00
Conduct of Business One Stop Shop (BOSS)		145,000.00
Support to Joint Inspection Team (JIT)		50,800.00
SUPPORT TO LOCAL ECONOMIC DEVELOPMENT AND INVESTMENT PROMOTIONS (LEDIPO)	200,000.00	
General Administration, Supervision & control over Economic and Investment Promotions-related PPAs		5,000.00
Conduct of LEDIPO Bench Marking Activities		73,000.00
Conduct of Business Forum and Trade Mission		40,000.00
Conduct of LTIB Quarterly Meeting/Special Meeting		82,000.00
SUPPORT TO TRAFFIC MANAGEMENT GROUP (TMG)	286,000.00	-
Conduct of Capacity Development Training and Activities for Traffic Management		169,500.00
Conduct of Regular and Special Meetings for TMG Members		116,500.00

Office: MAYOR

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<i>PROGRAM/PROJECTS/ACTIVITIES</i>		<i>BUDGET 2025</i>
SUPPORT TO MUNICIPAL NUTRITION ACTION OFFICE (MNAO)	306,000.00	
General Administration, Supervision & control over Nutrition- related PPAs		64,000.00
Conduct of Supplemental Feeding Program to Undernourished Preschoolers		50,000.00
Conduct of Capability Building for Barangay Nutrition Scholar Training Refresher Course		6,000.00
Conduct of Nutrition Quarterly Meeting		20,000.00
Conduct of Training on Infant Young Child Feeding		8,000.00
Conduct of Training on First 1000 days ni Baby		8,000.00
Support to Nutrition Month Celebration		50,000.00
Provision of Barangay Nutrition Scholar Incentives		100,000.00
SUPPORT TO POPULATION PROGRAM	94,000.00	
General Administration, Supervision & control over Population- related PPAs		17,000.00
Conduct of Symposium on Adolescent Health & Development Program		8,000.00
Provision of Barangay Population Volunteer Incentives		62,400.00
Conduct of Capability Building of Barangay Population Volunteer on Population Program		6,600.00
SUPPORT TO MUNICIPAL DISASTER RISK REDUCTION AND MANAGEMENT		1,616,880.00
TOTAL		18,833,901.00
LOCAL PEACE AND ORDER		
A. CRIME AND DISORDER	2,335,000.00	
Provision of Administrative, Operational and Logistical support to PNP		420,000.00
Intensification of Managing Police and Patrol Operations		270,000.00
Implementation of PNP Programs thru Police Community Relations activities		75,000.00
Conduct of Manhunt Charlie and Oplan Sibat		250,000.00
Arrest of At-Large Wanted and Most Wanted Persons		50,000.00
Implementation of Regulation on the Possession of Firearms		50,000.00
Support to Barangay Peace Action Team (BPAT)		100,000.00
Empowerment of Force Multipliers		120,000.00
Safekeeping and Instituting Reformation Programs to Persons Deprived of Liberty (PDLs)		250,000.00
Enforcement of Maritime Policies and Laws		100,000.00
Implementation of Coastal Resource Management and Regulation Activities		175,000.00
Strengthening of Local Peace and Order Council (LPOCs)		375,000.00
Implementation of Municipal Ordinance on Safer Internet Day		100,000.00

Office: MAYOR

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PROGRAM/PROJECTS/ACTIVITIES		BUDGET 2025
B. INTENSIFICATION OF DRUG CLEARING INITIATIVES AND MEASURES	625,000.00	
Conduct of Knowledge Management on Illegal Drugs Related Laws & Policies (IECs, Seminars, Trainings)		200,000.00
Support to Barkada Kontra Droga (BKD) & Kabataan Kontra Droga at Terorismo (KKDAT)		150,000.00
Implementation of Barobo MPS Drug Reduction Plan		200,000.00
Conduct of Drug testing & other Anti-drug Abuse Activities		75,000.00
Strengthening of LADACs:	545,000.00	
Conduct of Quarterly Meetings & other Anti-drug Related Activities		100,000.00
Conduct of LADAC Functionality Audits		35,000.00
Provision of Financial Assistance to BADACs		110,000.00
Implementation of BARAW Kita Program		300,000.00
C. CONFLICT		
Provision of Administrative, Operational and Logistical Support to AFP & other law enforcement agencies		320,000.00
c.1 Implementation of Executive Order 70 (Whole of Nation Approach)	680,000.00	
Conduct of Youth Leadership Summit		50,000.00
Conduct of Serbisyo Caravan		150,000.00
Provision of Health Services to Indigents (Medical and Dental Mission and Community Assistance)		150,000.00
Provision of Financial Assistance to Former Rebels		30,000.00
Conduct of IPMR Meetings & Capacity Building Activities		300,000.00
c.2 Strengthening of Katarungang Pambarangay	400,000.00	
Conduct of Katarungang Pangbarangay Capacity Development Activities		50,000.00
Conduct of Lupong Tagapamayapa Incentives Award (LTIA)		50,000.00
Strengthening of People's Law Enforcement Board (PLEB) - Ordinance No. 21, s. 2020		300,000.00
D. PUBLIC SAFETY		
d.1 EMERGENCY CRISIS MANAGEMENT & FIRE SAFETY	80,000.00	
Provision of administrative & operational support to HPG		30,000.00
Conduct of Fire Safety Inspections		25,000.00
Conduct of Fire Drills & Fire Safety IECs		25,000.00
Sub-total		4,985,000.00
GRAND TOTAL		23,818,901.00

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

PEACE AND ORDER PLAN 2025

BY ATTRIBUTION from (Mayor/PNP/MHO/Agriculture/SWO/DILG/BFP/5 %MDRRM)

PROGRAM/PROJECTS/ACTIVITIES		BUDGET 2025
PROGRAM & PROJECT FUNDED BY GENERAL FUND		
A. CRIME AND DISORDER	2,335,000.00	
Provision of Administrative, Operational and Logistical support to PNP		420,000.00
Intensification of Managing Police and Patrol Operations		270,000.00
Implementation of PNP Programs thru Police Community Relations activities		75,000.00
Conduct of Manhunt Charlie and Oplan Sibat		250,000.00
Arrest of At-Large Wanted and Most Wanted Persons		50,000.00
Implementation of Regulation on the Possession of Firearms		50,000.00
Support to Barangay Peace Action Team (BPAT)		100,000.00
Empowerment of Force Multipliers		120,000.00
Safekeeping and Instituting Reformation Programs to Persons Deprived of Liberty (PDLs)		250,000.00
Enforcement of Maritime Policies and Laws		100,000.00
Implementation of Coastal Resource Management and Regulation Activities		175,000.00
Strengthening of Local Peace and Order Council (LPOCs)		375,000.00
Implementation of Municipal Ordinance on Safer Internet Day		100,000.00
B. INTENSIFICATION OF DRUG CLEARING INITIATIVES AND MEASURES	625,000.00	
Conduct of Knowledge Management on Illegal Drugs Related Laws & Policies (IECs, Seminars, Trainings)		200,000.00
Support to Barkada Kontra Droga (BKD) & Kabataan Kontra Droga at Terorismo (KKDAT)		150,000.00
Implementation of Barobo MPS Drug Reduction Plan		200,000.00
Conduct of Drug testing & other Anti-drug Abuse Activities		75,000.00
Strengthening of LADACs:	545,000.00	
Conduct of Quarterly Meetings & other Anti-drug Related Activities		100,000.00
Conduct of LADAC Functionality Audits		35,000.00
Provision of Financial Assistance to BADACs		110,000.00
Implementation of BARAW Kita Program		300,000.00
C. CONFLICT	320,000.00	
Provision of Administrative, Operational and Logistical Support to AFP & other law enforcement agencies		320,000.00

PEACE AND ORDER PLAN 2025

BY ATTRIBUTION from (Mayor/PNP/MHO/Agriculture/SWO/DILG/BFP/5 %MDRRM)

PROGRAM/PROJECTS/ACTIVITIES	BUDGET 2025
PROGRAM & PROJECT FUNDED BY GENERAL FUND	
c.1 Implementation of Executive Order 70 (Whole of Nation Approach)	680,000.00
Conduct of Youth Leadership Summit	50,000.00
Conduct of Serbisyo Caravan	150,000.00
Provision of Health Services to Indigents (Medical and Dental Mission and Community Assistance)	150,000.00
Provision of Financial Assistance to Former Rebels	30,000.00
Conduct of IPMR Meetings & Capacity Building Activities	300,000.00
c.2 Strengthening of Katarungang Pambarangay	400,000.00
Conduct of Katarungang Pangbarangay Capacity Development Activities	50,000.00
Conduct of Lupong Tagapamayapa Incentives Award (LTIA)	50,000.00
Strengthening of People's Law Enforcement Board (PLEB) - Ordinance No. 21, s. 2020	300,000.00
D. PUBLIC SAFETY	
d.1 EMERGENCY CRISIS MANAGEMENT & FIRE SAFETY	80,000.00
Provision of administrative & operational support to HPG	30,000.00
Conduct of Fire Safety Inspections	25,000.00
Conduct of Fire Drills & Fire Safety IECs	25,000.00
Sub-total	4,985,000.00
POPS by attribution	
Strengthening of functionality of LCAT VAWC & Barangay VAWC	50,000.00
Strengthening of functionality of Local Child Protection Council (LCPC)	100,000.00
Implementation of Municipal Child & Welfare Code/Conduct of Joint Inspection	40,000.00
Diversion and integration program for CAR CICL	25,000.00
Declaring every Tuesday of the Year as Safer Internet Day- Ordinance No. 15 s. 2020	100,000.00
War Against Illegal Fishing (WAIF) Coastal Resources Management Plan (CBMP)	518,825.00
Support to Environmental Protection - Forest and Mining	80,000.00
Conduct of Capacity Development Activities	50,000.00
Organization & Capacitation of Community Fire Protection Groups (CFAGs)	100,000.00
Support to Law Enforcement Agencies:	
PNP- Provision of administrative, operational and logistical support to PNP	398,000.00
BJMP-Safekeeping and instituting reformation programs to Persons Deprived of liberty (PDLs)	239,950.00
COASTGUARD - Provision of Administration and Operational Support.	191,400.00
TOTAL POPS by ATTRIBUTION	1,893,175.00
TOTAL PEACE AND ORDER	6,878,175.00

PART 2. EXPENDITURE PROGRAM

2. PROPOSED NEW APPROPRIATIONS BY OBJECT OF EXPENDITURES

Office: **MAYOR**

Section: **TOURISM SECTION**

OBJECT OF EXPENDITURE (1)	Account Code (2)	Past Year 2023 Actual (3)	Current Year Estimate 2024			BUDGET YEAR 2025 Proposed (7)
			First Semester Actual (4)	Second Semester Estimate (5)	TOTAL (6)	
MAINTENANCE & OTHER OPERATING EXPENSES						
Travelling Expenses	5-02-01-010	84,170.00	33,240.00	66,760.00	100,000.00	100,000.00
Training Expenses	5-02-02-010	85,625.00	36,955.00	43,045.00	80,000.00	140,000.00
Office Supplies Expenses	5-02-03-010	25,765.56	821.60	38,085.40	38,907.00	50,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	48,746.00	24,000.00	29,000.00	53,000.00	53,000.00
Other Supplies and Materials Expense	5-02-03-990	190,373.00	15,000.00	195,000.00	210,000.00	363,590.00
Water Expenses	5-02-04-010		10,000.00	40,000.00	50,000.00	50,000.00
Electricity Expenses	5-02-04-020			50,000.00	50,000.00	50,000.00
Telephone Expenses	5-02-05-020	15,000.00		15,000.00	15,000.00	24,000.00
Internet Subscription Expense	5.02.05.030					30,000.00
Environment and Sanitary Services	5-02-12-010	61,802.00		44,000.00	44,000.00	37,000.00
Repair & Maint of Building & other structures	5-02-13-040	54,170.00	73,321.00	14,679.00	88,000.00	86,000.00
Rep & Maint of Transpo Equipment (Motor Vehicles)	5-02-13-060-01	6,135.00	5,645.00	24,355.00	30,000.00	15,000.00
Rep & Maint of Transpo Equipment (Watercrafts)	5-02-13-060-04					17,000.00
Repair & Maint of Furniture & Fixtures	5-02-13-070			15,000.00	15,000.00	15,000.00
Other Maintenance & Operating Expenses	5-02-99-990	1,863,330.00	940,860.00	909,140.00	1,850,000.00	6,413,410.00
Other Maintenance & Operating Expenses-Research & Dev't.	5-02-99-990			83,000.00	83,000.00	-
TOTAL MOOE		2,435,116.56	1,139,842.60	1,567,064.40	2,706,907.00	7,444,000.00
CAPITAL OUTLAY						
ICT						
LAPTOP set with Printer, Core i7, 8GB Ram, 1TB SSD, 15.6", 5in1 Printer				-		75,000.00
2 LAPTOP with printer core i5, 8GB Ram, 256GB SSD Windows, 15.6			72,995.00	2,005.00	75,000.00	-
TOTAL CO		-	72,995.00	2,005.00	75,000.00	75,000.00
TOTAL APPROPRIATIONS		2,435,116.56	1,212,837.60	1,569,069.40	2,781,907.00	7,519,000.00
Other MOOE:		BUDGET 2025				
<i>Support to Culture and Arts</i>						
Other MOOE -Support to Tourism Site Operations		2,188,410.00				
Other MOOE -KALIGA Tu SUR		200,000.00				
Other MOOE -Sarapang Festival/Araw ng Barobo		3,000,000.00				
Other MOOE -KAPAWA -Ordinance No. 04, s. 2023		1,000,000.00				
Other MOOE -Independence Day & other Historical Activities		25,000.00				
TOTAL		6,413,410.00				

PART 2. EXPENDITURE PROGRAM

2. PROPOSED NEW APPROPRIATIONS BY OBJECT OF EXPENDITURES

Office: **MAYOR**

Section: **MENRO SECTION**

OBJECT OF EXPENDITURE (1)	Account Code (2)	Past Year 2023 Actual (3)	Current Year Estimate 2024			BUDGET YEAR 2025 Proposed (7)
			First Semester Actual (4)	Second Semester Estimate (5)	TOTAL (6)	
MAINTENANCE & OTHER OPERATING EXPENSES						
Travelling Expenses	5-02-01-010	12,450.00	6,050.00	7,950.00	14,000.00	100,000.00
Training Expenses	5-02-02-010	41,130.00	14,050.00	25,950.00	40,000.00	190,000.00
Office Supplies Expenses	5-02-03-010	1,450.00	5,506.00	4,494.00	10,000.00	25,000.00
Other Supplies and Materials Expense	5-02-03-990	45,000.00	27,900.00	20,080.00	47,980.00	75,000.00
Telephone Expenses	5-02-05-020	16,700.00	6,450.00	8,550.00	15,000.00	20,000.00
Internet Subscription Expenses	5-02-05-030	20,388.12	13,592.08	10,407.92	24,000.00	24,000.00
Other Maintenance & Operating Expenses	5-02-99-990	1,222,555.00	479,110.00	869,390.00	1,348,500.00	1,818,880.00
TOTAL MOOE		1,359,673.12	552,658.08	946,821.92	1,499,480.00	2,252,880.00
CAPITAL OUTLAY						
1 unit Laptop						55,000.00
TOTAL CO		-	-			55,000.00
TOTAL APPROPRIATIONS		1,359,673.12	552,658.08	946,821.92	1,499,480.00	2,307,880.00
			Current Year Estimate 2024			
		Past Year 2023 Actual	First Semester Actual	Second Semester Estimate	TOTAL	BUDGET YEAR 2025 Proposed
Other Maintenance & Operating Expenses						
Conduct of Alay ng Kalikasan		-		15,000.00	15,000.00	15,000.00
Conduct of Coastal Clean-up		38,500.00		40,000.00	40,000.00	100,000.00
Conduct of Clean & Green Annual Evaluation		96,475.00		100,000.00	100,000.00	150,000.00
a. Creation of Envi Enforcement Network		955,080.00	472,510.00	485,990.00	958,500.00	1,195,320.00
1 MENRO Technical Staff			63,350.00	62,650.00	126,000.00	156,240.00
3 Task Force Buhis			175,620.00	194,380.00	370,000.00	468,720.00
1 Lawin Patroller			57,920.00	68,080.00	126,000.00	156,240.00
1 Admin Aide			38,400.00	46,100.00	84,500.00	101,640.00
2 Envi Monitoring			137,220.00	114,780.00	252,000.00	312,480.00
b. Formulation, Review and Updating of FLUP						50,000.00
c. Implementation of Forest Management			4,000.00	6,000.00	10,000.00	80,000.00
d. Conduct of Arbor Day Celebration		132,500.00	-	150,000.00	150,000.00	150,000.00
c. Implementation of Greening Program			2,600.00	72,400.00	75,000.00	78,560.00
TOTAL OTHER MOOE		1,222,555.00	479,110.00	869,390.00	1,348,500.00	1,818,880.00

PART 2. EXPENDITURE PROGRAM

2. PROPOSED NEW APPROPRIATIONS BY OBJECT OF EXPENDITURES

Office: **MAYOR**

Section: **ESWM SECTION**

OBJECT OF EXPENDITURE (1)	Account Code (2)	Past Year 2023 Actual (3)	Current Year Estimate 2024			BUDGET YEAR 2025 Proposed (7)
			First Semester Actual (4)	Second Semester Estimate (5)	TOTAL (6)	
MAINTENANCE & OTHER OPERATING EXPENSES						
Travelling Expenses	5-02-01-010	49,507.92	12,100.00	67,900.00	80,000.00	100,000.00
Training Expenses	5-02-02-010	79,444.00	47,100.00	42,900.00	90,000.00	50,000.00
Office Supplies Expenses	5-02-03-010	15,318.10	15,799.20	14,832.80	30,632.00	20,000.00
Fuel, Oil and Lubricants	5-02-03-090	1,192,736.76	516,150.00	483,850.00	1,000,000.00	1,000,000.00
Other Supplies and Materials Expense (Office Supplies/Equipment	5-02-03-990	69,730.00	9,747.00	65,253.00	75,000.00	60,000.00
Other Supplies and Materials Expense (spareparts)	5-02-03-990	392,095.00	180,000.00	220,000.00	400,000.00	400,000.00
Water Expenses	5-02-04-010	13,452.70	1,539.12	28,460.88	30,000.00	20,000.00
Electricity Expenses	5-02-04-020			50,000.00	50,000.00	30,000.00
Repair and Maintenance of Office Equipment	5-02-13-050			15,000.00	15,000.00	50,000.00
Repair and Maintenance of Building & Other Structures	5-02-13-040	30,239.00		10,000.00	10,000.00	50,000.00
Repair and Maintenance of Transportation Equipment	5-02-13-060	41,510.00	72,120.00	7,880.00	80,000.00	100,000.00
Environment and Sanitary Services	5-02-12-010	131,375.00		130,000.00	130,000.00	120,000.00
Other Maintenance & Operating Expenses	5-02-99-990	2,392,300.00	1,205,645.00	1,417,855.00	2,623,500.00	3,669,320.00
TOTAL MOOE		4,407,708.48	2,060,200.32	2,553,931.68	4,614,132.00	5,669,320.00
CAPITAL OUTLAY						
Building Outlay						
TOTAL CO		-	-	-	-	-
TOTAL APPROPRIATIONS		4,407,708.48	2,060,200.32	2,553,931.68	4,614,132.00	5,669,320.00
OTHER MOOE	5-02-99-990					
1 Support to Barangay Environmental Coordinator/Focal Person						185,000.00
2 ESWM Manpower		2,392,300.00	814,970.00	942,830.00	1,757,800.00	2,445,240.00
*1 ESWM Technical Staff						156,240.00
*Garbage Collection and Disposal						
-8 Garbage Collectors			475,600.00	546,700.00	1,022,300.00	1,249,920.00
-3 Drivers			190,750.00	199,850.00	390,600.00	468,720.00
-3 ESWM Enforcer			110,220.00	150,180.00	260,400.00	468,720.00
-1 Admin Aide			38,400.00	46,100.00	84,500.00	101,640.00
3 Maintenance of Ecopark and Garbage Collection			390,675.00	475,025.00	865,700.00	1,039,080.00
3 Garbage Sorter (10,850x3x12)			195,295.00	195,305.00	390,600.00	468,720.00
2 Security Guard (10,850x2x12)			92,160.00	168,240.00	260,400.00	312,480.00
1 Ecopark caretaker			60,970.00	69,230.00	130,200.00	156,240.00
1 Admin Aide			42,250.00	42,250.00	84,500.00	101,640.00
TOTAL OTHER MOOE		2,392,300.00	1,205,645.00	1,417,855.00	2,623,500.00	3,669,320.00

PART 2. EXPENDITURE PROGRAM

2. PROPOSED NEW APPROPRIATIONS BY OBJECT OF EXPENDITURES

Office: **MAYOR**

Section: **MOTORPOOL SECTION**

OBJECT OF EXPENDITURE (1)	Account Code (2)	Past Year 2023 Actual (3)	Current Year Estimate 2024			BUDGET YEAR 2025 Proposed (7)
			First Semester Actual (4)	Second Semester Estimate (5)	TOTAL (6)	
MAINTENANCE & OTHER OPERATING EXPENSES						
Fuel, Oil and Lubricants	5-02-03-090					100,000.00
Other Supplies and Materials Expense (spareparts)	5-02-03-990					500,000.00
Repair and Maintenance of Transportation Equipment	5-02-13-060					100,000.00
Other Maintenance & Operating Expenses	5-02-99-990					786,240.00
TOTAL MOOE						1,486,240.00
CAPITAL OUTLAY						
EQUIPMENT						
Torque Converter Assembly for payloader						400,000.00
1 unit Universal Scanner						350,000.00
TOTAL CO						750,000.00
TOTAL APPROPRIATIONS						2,236,240.00

PART 2. EXPENDITURE PROGRAM
B. OFFICE OF THE SANGGUNIANG BAYAN

Mandate: Be the presiding officer of the Sangguniang Bayan and sign all warrants drawn on the Municipal Treasury for all expenditures appropriated for operational of the SB

Vision: The legislative branch shall embody the ideals and aspirations for an economically progressive, peaceful and united community through responsive, effective & pro-active local legislation

Mission: Delivers effective and efficient quality legislative services

Organizational Outcome: To enact ordinances, and passed resolutions to promote the general welfare of the constituents of the municipality.

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Ref Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year 2025				TOTAL (10)
					PS (6)	MOOE (7)	FE (8)	CO (9)	
1000-002-3-1-03-001-001	General Administration of Legislative Services	Legislative services provided	Resolutions and Ordinance formulated	100% resolutions and ordinance enacted	25,350,637.00	11,300,000.00		500,000.00	37,150,637.00
1000-002-3-1-03-001-002	Presiding Session of the Sangguniang Bayan	Regular session conducted	Presided	95% of enacted		500,000.00			500,000.00
1000-002-3-1-03-001-003	Signing and Approval of Ordinances, Resolution and other supporting documents	Timely approval of documents	Signed & Approved	ordinances/resolution rated at least		400,000.00			400,000.00
1000-002-3-1-03-001-004	Codification of ordinances	Ordinances properly codified	Attended codified ordinances	100% implemented		300,000.00			300,000.00
1000-002-3-1-03-001-005	Conduct of Barangay Investigation	Issues and concerns in the barangays are resolved	Conducted Barangay Investigation	100% implemented					-
1000-002-3-1-03-001-006	Conduct of Boundary Settlement	Boundary disputes are settled	Conducted Boundary settlement	100% implemented					-
1000-002-3-1-03-001-007	Conduct of Public Hearing	Necessary public consultations are conducted	Public Hearing conducted	100% implemented		150,000.00			150,000.00
1000-002-3-1-03-001-008	Conduct of Review, Endorsement & Approval of Resolutions, Ordinances, and Plans	Municipal and Barangay Resolutions and Ordinances; Municipal and Barangay Budget; AIP; CDP; ELA reviewed and approved	Approved Resolution and Ordinance	100% Resolutions,		150,000.00			150,000.00
			Review Brgy Ordinance/Resolutions	Ordinances, Annual &					
			Review Brgy & Supplemental Budget	Supplemental Budget and					
			Reviewed and Approved	Barangay enacted					
			Reviewed and Approved AIP						
			Reviewed and Approved CDP						
			Reviewed and Approved ELA						

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Ref Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year 2025				TOTAL (10)
					PS	MOOE	FE	CO	
					(6)	(7)	(8)	(9)	
1000-002-3-1-03-001-009	Support to Research and Development	Research and Development data and statistics improved	Hiring of JO Employees to be detailed at Barangays & Offices in the LGU	Conduct research/study/initial investigation on concerns coming from the Barangay Level		9,900,000.00			9,900,000.00
				To act as Community Coordinator to receive and coordinate concerns directed to the SB/respective SB Members					
			To act as Community Coordinator to receive and coordinate concerns directed to the SB/respective SB Members	Act as lead coordinator in the conduct of IEC for enacted Ordinances					
			Act as lead coordinator in the conduct of IEC for enacted Ordinances	Monitor & mobilization of the members of constituted Task Force in the Barangay Level in compliance with the enacted Ordinances.					
			Monitor & mobilization of the members of constituted Task Force in the Barangay Level in compliance with the enacted Ordinances.	Act as Public Safety Officers in Barangays tasked and monitor & report criminal activities & prevention developments that are in line with enacted ordinances.					
			Act as Public Safety Officers in Barangays tasked and monitor & report criminal activities & prevention developments that are in line with enacted ordinances.	Extend logistical assistance to barangays;					
			Extend logistical assistance to barangays;	Provide messengerial and clerical services to respective Barangay Councils & LGU Offices					
			Provide messengerial and clerical services to respective Barangay Councils & LGU Offices	Act as lead coordinator in communicating concerned individuals/groups invited to legislative calls, such as committee meetings, public hearings, etc.					

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Ref Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year 2025				TOTAL (10)	
					PS	MOOE	FE	CO		
					(6)	(7)	(8)	(9)		
1000-002-3-1-03-001-010	Support to Barangay Social and Cultural Activities	Barangay support provided	Supported Barangay Activities	100% implemented		3,000,000.00			3,000,000.00	
1000-002-3-1-03-001-011	Support to Accredited CSOs and Stakeholders	CSO and Stakeholders strengthened and supported	CSOs & Stakeholders assisted/supported	100% support extended		65,000.00			65,000.00	
1000-002-3-1-03-001-012	Support to Academic and Educational Activities	Increase number of academically performing Barobohanons	Academic Activities assisted/supported	100% support extended		200,000.00			200,000.00	
1000-002-3-1-03-001-013	Support to Sport Development Activities	Increase number of sports-inclined Barobohanons	Sports Activities assisted/supported	100% support extended		150,000.00			150,000.00	
1000-002-3-1-03-001-014	Support to Local/International Competition Representations/ Delegation	Barobo becomes known for home-grown talents and brains	Local/International Competition Representations/ Delegation supported	100% support extended		100,000.00			100,000.00	
1000-002-3-1-03-001-015	Support to Environmental, Agricultural and Health-related Activities	Environment, Agriculture and Health sectors supported	Provision of assistance to Environmental, Agricultural and Health-related Activities	100% support extended		150,000.00			150,000.00	
1000-002-3-1-03-001-016	Support to Public Safety Activities	Public Safety enforced	Public Safety assistance	100% support extended		100,000.00			100,000.00	
1000-002-3-1-03-001-017	Support to Barangay Year-End Assessment	Barangay performance improved	Provision of assistance to Barangay Year-End Assessment	100% support extended		200,000.00			200,000.00	
1000-002-3-1-03-001-018	Provision of Obituary Assistance to Incumbent and Former Elected/Appointed Officials and LGU Employees	Incumbent and Former Elected/Appointed Officials and LGU Employees supported	# of beneficiaries	100% support extended		100,000.00			100,000.00	
TOTAL- OFFICE OF THE SANGGUNIANG BAYAN						25,350,637.00	26,765,000.00	-	500,000.00	52,615,637.00

PART 2. EXPENDITURE PROGRAM**2. PROPOSED NEW APPROPRIATION, BY OBJECT OF EXPENDITURES**Office: **SANGGUNIAN BAYAN**

OBJECT OF EXPENDITURE (1)	Account Code (2)	Past Year 2023 Actual (3)	Current Year Estimate 2024			BUDGET YEAR 2025 Proposed (7)
			First Semester Actual (4)	Second Semester Estimate (5)	TOTAL (6)	
PERSONAL SERVICES	5-01					
Salaries and Wages/Regular	5-01-01-010	12,490,070.49	6,370,904.23	6,392,739.77	12,763,644.00	15,001,104.00
Salaries and Wages/Regular (Step Increment)	5-01-01-010			38,110.00	38,110.00	58,867.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	634,909.11	322,000.00	326,000.00	648,000.00	648,000.00
Representation Expenses (RA)	5-01-02-020	858,600.00	436,800.00	436,800.00	873,600.00	988,800.00
Transportation Allowance (TA)	5-01-02-030	858,600.00	436,800.00	436,800.00	873,600.00	988,800.00
Clothing/Uniform Allowance	5-01-02-040	162,000.00	162,000.00	-	162,000.00	189,000.00
Performance Enhancement Incentives	5-01-02-080	126,000.00		135,000.00	135,000.00	135,000.00
Mid-Year Bonus	5-01-02-140	1,062,349.00	1,062,739.00	3,548.00	1,066,287.00	1,250,092.00
Year End Bonus	5-01-02-140	1,058,779.10		1,068,771.00	1,068,771.00	1,259,921.00
Cash Gift	5-01-02-150	134,750.00		135,000.00	135,000.00	135,000.00
Other Bonuses and Allowance (Medical Allowance)	5-01-02-990			-		189,000.00
Retirement & Life Insurance Premiums	5-01-03-010	1,394,685.61	709,437.08	826,813.92	1,536,251.00	1,807,196.00
PAG-IBIG Contributions	5-01-03-020	231,745.15	74,611.06	181,355.94	255,967.00	301,201.00
PHILHEALTH Contributions	5-01-03-030	249,332.78	159,023.44	161,020.56	320,044.00	376,495.00
Employees Compensation Insurance Premiums	5-01-03-040	31,200.00	15,500.00	16,900.00	32,400.00	32,400.00
Other Personnel Benefits - Anniversary Bonus	5-01-04-030	-		-		81,000.00
Terminal Leave Benefits	5-01-04-030	923,559.80		-		1,908,761.00
TOTAL PERSONAL SERVICES		20,216,581.04	9,749,814.81	10,158,859.19	19,908,674.00	25,350,637.00
MAINTENANCE & OTHER OPERATING EXPENSES						
Travelling Expenses	5-02-01-010	2,319,713.66	1,955,891.00	3,184,909.00	5,140,800.00	6,625,000.00
Training Expenses	5-02-02-010	210,000.00	-	288,000.00	288,000.00	1,500,000.00
Office Supplies Expenses	5-02-03-010	32,557.00	25,400.00	116,400.00	141,800.00	300,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	1,602,094.93	606,625.00	698,975.00	1,305,600.00	1,800,000.00
Other Supplies and Materials Expense	5-02-03-990	63,000.00		204,000.00	204,000.00	280,000.00
Telephone Expenses	5-02-05-020	182,550.00		326,400.00	326,400.00	400,000.00
Internet Subscription Expenses	5-02-05-030	26,388.00	17,592.00	12,408.00	30,000.00	30,000.00
Cable, Satellite & Radio Expenses	5-02-05-040	4,928.00		15,000.00	15,000.00	15,000.00

PART 2. EXPENDITURE PROGRAM

2. PROPOSED NEW APPROPRIATION, BY OBJECT OF EXPENDITURES

Office: **SANGGUNIAN BAYAN**

OBJECT OF EXPENDITURE (1)	Account Code (2)	Past Year 2023 Actual (3)	Current Year Estimate 2024			BUDGET YEAR 2025 Proposed (7)
			First Semester Actual (4)	Second Semester Estimate (5)	TOTAL (6)	
MAINTENANCE & OTHER OPERATING EXPENSES						
Rep & Maint of Machinery & Eqmpt (Office Equipment)	5-02-13-050-02			192,000.00	192,000.00	200,000.00
Rep & Maint of Transportation Equipment (Motor Vehicles)	5-02-13-060-01	65,785.00		204,000.00	204,000.00	280,000.00
Repair & Maint of Furniture & Fixtures	5-02-13-070-01			122,400.00	122,400.00	150,000.00
Fidelity Bond Premiums	5-02-16-020			10,000.00	10,000.00	10,000.00
Insurance Expense	5-02-16-030			57,600.00	57,600.00	60,000.00
Advertising Expenses	5-02-99-010			144,000.00	144,000.00	150,000.00
Membership Dues & Contri to Organization	5-02-99-060	500,000.00	600,000.00	-	600,000.00	600,000.00
Other Maintenance & Operating Expenses	5-02-99-990	15,243,480.00	8,961,790.00	4,720,850.00	13,682,640.00	14,365,000.00
TOTAL MAINTENANCE & OTHER OPRTG EXPENSES		20,250,496.59	12,167,298.00	10,296,942.00	22,464,240.00	26,765,000.00
CAPITAL OUTLAY						
ICT EQUIPMENT				-	-	
Audio Equipment				-	-	500,000.00
TOTAL CAPITAL OUTLAY						500,000.00
TOTAL APPROPRIATIONS		40,467,077.63	21,917,112.81	20,455,801.19	42,372,914.00	52,615,637.00
PROGRAM/PROJECTS/ACTIVITIES		BUDGET 2024	BUDGET 2025			
OTHER MOOE						
*Research & Development Support Fund		8,832,000.00	9,900,000.00			
-Legislative Support Fund		8,832,000.00	9,900,000.00			
*Formulation of Municipal Codes/Ordinances		192,000.00	400,000.00			
-GAD Code		48,000.00	100,000.00			
-Fishery Code		48,000.00	100,000.00			
-ESWM Code		48,000.00	100,000.00			
-Environmental Management Code		48,000.00	100,000.00			
*Committee Undertakings		660,240.00	-			
*Environmental Task Force		96,000.00	-			
*Other Legislative Support Services		3,902,400.00	4,065,000.00			
-Support to Barangay Social & Cultural Activities		2,887,400.00	3,000,000.00			
-Support to Accredited CSOs & Stakeholders		60,000.00	65,000.00			
-Support to Academic/Educational Activities		195,000.00	200,000.00			
-Support to Sports Development Activities		140,000.00	150,000.00			
-Support to Local/Int'l Competition Representations/Delegations		95,000.00	100,000.00			
-Support to Environmental, Agricultural & Health related Activities		140,000.00	150,000.00			
-Support to Public Safety Activities		95,000.00	100,000.00			
-Support to Barangay Year-End Assessment		195,000.00	200,000.00			
-Obituary Assistance to Incumbent and Former Elected/Appointed Officials and LGU Employees		95,000.00	100,000.00			
TOTAL		13,682,640.00	14,365,000.00			

PART 2. EXPENDITURE PROGRAM

C. OFFICE OF THE SB SECRETARY

Mandate: Attend meetings of the Sanggunian and keep a journal of its proceedings

Vision: To provide efficient and effective legislative support especially on documentation.

Mission: Acts as Secretariat to the Legislative Body.

Organizational Outcome: Sangguniang Bayan Secretary

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Ref Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year 2025				TOTAL (10)
					PS (6)	MOOE (7)	FE (8)	CO (9)	
					1000-002-3-1-004-001-001	General Administration of Legislative Support Services	Legislative services provided, trainings attended		
1000-002-3-1-004-001-002	Preparation of Legislative and Secretarial Documents	Order of Business, minutes, journals, reports, endorsements, resolutions prepared and submitted to concern offices	Preparation and submission of Secretarial Documents	100% prepared as the need arises		30,000.00			30,000.00
	Excerpton of Copies								-
1000-002-3-1-004-001-003	*Resolutions	Timely preparation of documents	Preparation of resolutions	as the need arises		20,000.00			20,000.00
1000-002-3-1-004-001-004	*Ordinances	Timely preparation of documents	Preparation of ordinances	as the need arises		20,000.00			20,000.00
1000-002-3-1-004-001-005	Conduct of Joint Orientation on Basic Parliamentary Procedures, Formulation of Resolutionis and Ordinances	Conduct of Joint Orientation with Brgy. Captains and Brgy. Secretaries on Basic Parliamentary Procedures, Formulation of Resolutionis and Ordinances		as the need arises		25,000.00			25,000.00
1000-002-3-1-004-001-006	Provision of Assistance to the Sanggunian for Public Hearings and Committee Meetings	Supporting documents provided	Preparation of needed documents	as the need arises		45,000.00			45,000.00
1000-002-3-1-004-001-007	Conduct of Prepararion of Annual/Supplemental Budget Appropriation Ordinance	Ordinances prepared	Preparation of Appropriation Ordinance	as the need arises		35,000.00			35,000.00
TOTAL- OFFICE OF THE SB SECRETARY					4,684,739.00	725,000.00		150,000.00	5,559,739.00

PART 2. EXPENDITURE PROGRAM**2. PROPOSED NEW APPROPRIATION, BY OBJECT OF EXPENDITURES**Office: **SB SECRETARY**

OBJECT OF EXPENDITURE (1)	Account Code (2)	Past Year 2023 Actual (3)	Current Year Estimate 2024			BUDGET YEAR 2025 Proposed (7)
			First Semester Actual (4)	Second Semester Estimate (5)	TOTAL (6)	
PERSONAL SERVICES	5-01					
Salaries and Wages/Regular	5-01-01-010	1,969,704.00	984,852.00	1,584,108.00	2,568,960.00	3,029,688.00
Salaries and Wages/Regular (Step Increment)	5-01-01-010	-		1,030.00	1,030.00	14,146.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	120,000.00	60,000.00	132,000.00	192,000.00	192,000.00
Representation Expenses (RA)	5-01-02-020	72,000.00	36,000.00	36,000.00	72,000.00	81,600.00
Transportation Allowance (TA)	5-01-02-030	72,000.00	36,000.00	36,000.00	72,000.00	81,600.00
Clothing/Uniform Allowance	5-01-02-040	30,000.00	30,000.00	18,000.00	48,000.00	56,000.00
Performance Enhancement Incentives	5-01-02-080	25,000.00		40,000.00	40,000.00	40,000.00
Overtime and Night Pay	5-01-02-130			50,000.00	50,000.00	50,000.00
Mid-Year Bonus	5-01-02-140	139,142.00	139,142.00	74,938.00	214,080.00	253,909.00
Year End Bonus	5-01-02-140	139,142.00		214,595.00	214,595.00	253,963.00
Cash Gift	5-01-02-150	25,000.00		40,000.00	40,000.00	40,000.00
Other Bonuses and Allowance (Medical Allowance)	5-01-02-990			-		56,000.00
Retirement & Life Insurance Premiums	5-01-03-010	200,364.48	100,182.24	208,216.76	308,399.00	365,260.00
PAG-IBIG Contributions	5-01-03-020	33,394.08	11,348.52	40,051.48	51,400.00	60,877.00
PHILHEALTH Contributions	5-01-03-030	33,394.08	20,871.36	43,379.64	64,251.00	76,096.00
Employees Compensation Insurance Premiums	5-01-03-040	6,000.00	3,000.00	6,600.00	9,600.00	9,600.00
Provident/Welfare Fund Contributions- EHP	5-01-03-050			-		
Terminal Leave Benefits	5-01-04-030			-		
Other Personnel Benefits - Anniversary Bonus	5-01-04-990	21,305.43		-		24,000.00
TOTAL PERSONAL SERVICES		2,886,446.07	1,421,396.12	2,524,918.88	3,946,315.00	4,684,739.00
MAINTENANCE & OTHER OPERATING EXPENSES						
Travelling Expenses	5-02-01-010	175,933.00	134,890.00	31,670.00	166,560.00	165,000.00
Training Expenses	5-02-02-010	29,500.00		44,640.00	44,640.00	150,000.00
Office Supplies Expenses	5-02-03-010	71,311.87	8,060.00	78,340.00	86,400.00	80,000.00
Other Supplies and Materials Expense	5-02-03-990	1,000.00		105,600.00	105,600.00	110,000.00
Postage and Courier Services	5-02-05-010			7,680.00	7,680.00	5,000.00
Telephone Expenses	5-02-05-020	23,710.00		30,720.00	30,720.00	30,000.00
Rep & Maint of Machinery & Eqpmt (Office Equipment)	5-02-13-050-02			9,600.00	9,600.00	10,000.00

PART 2. EXPENDITURE PROGRAM

2. PROPOSED NEW APPROPRIATION, BY OBJECT OF EXPENDITURES

Office: **SB SECRETARY**

OBJECT OF EXPENDITURE (1)	Account Code (2)	Past Year 2023 Actual (3)	Current Year Estimate 2024			BUDGET YEAR 2025 Proposed (7)
			First Semester Actual (4)	Second Semester Estimate (5)	TOTAL (6)	
MAINTENANCE & OTHER OPERATING EXPENSES						
Repair & Maint of Furniture & Fixtures	5-02-13-070-01			-		
Printing and Publication Expenses	5-02-99-020			19,200.00	19,200.00	20,000.00
Membership Dues & Contri to Organization	5-02-99-060			4,800.00	4,800.00	5,000.00
Other Maintenance & Operating Expenses	5-02-99-990			144,000.00	144,000.00	150,000.00
TOTAL MAINTENANCE & OTHER OPRTG EXPENSES		301,454.87	142,950.00	476,250.00	619,200.00	725,000.00
CAPITAL OUTLAY						
ICT						
1 set desktop computer with high capacity storage & hardware				-		70,000.00
1 unit heavy duty photocopier/scanner						80,000.00
TOTAL CAPITAL OUTLAY		-	-	-	-	150,000.00
TOTAL APPROPRIATIONS		3,187,900.94	1,564,346.12	3,001,168.88	4,565,515.00	5,559,739.00

Other MOOE

PROGRAM/PROJECTS/ACTIVITIES	BUDGET 2024	BUDGET 2025
Formulation of Municipal/Ordinance Code	144,000.00	-
Conduct of Joint Orientation on Basic Parliamentary Procedures, Formulation of Resolutions and Ordinances		150,000.00
TOTAL	144,000.00	150,000.00

PART 2. EXPENDITURE PROGRAM

D. OFFICE OF THE MUN. PLANNING & DEV'T. COORDINATOR

Mandate: *Formulate integrated economic, social, physical and other development plans and policies for consideration of the Local Development Council.

*Monitor and evaluate the implementation of the different programs, project & activities in the LGU concerned in accordance with the approved development plan

Vision: The MPDO is a model office manned by God-Loving dedicated, efficient, effective and outcome-oriented pool of staff continuously seeking to improve the quality of life of the people through delivery of quality planning and development services.

Mission: Promotion of quality planning services, active coordination of development processes, enhance physical, economic, social and cultural dev't of the municipality, monitoring & evaluation of PPA

Organizational Outcome: Effective, efficient and participatory planning and policy services

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year 2025				TOTAL (10)
					PS (6)	MOOE (7)	FE (8)	CO (9)	
1000-003-3-1-009 001-001	GENERAL ADMINISTRATION, supervision, and monitoring of planning and development-related activities	Proper disposition of office role and responsibility	IPCR & OPCR	4 IPCR & 1 OPCR	3,548,122	389,916.00	-	-	3,938,038.00
1000-003-3-1-009 001-005	Conduct and Facilitation of Municipal Development Council (MDC) Regular and Special Meetings	MDC provided with assistance through MPDO as Secretariat	Number of regular/ special/ executive meetings conducted	2 MDC meetings conducted	-	49,916.00	-	-	49,916.00
000-003-3-1-009 001-006	Support to Civil Society Organizations	Ensured the active participation of CSOs in the various local bodies	Number of CSO representatives attended meetings of LSBs	10 CSO representatives attended meetings of LSBs	-	45,000.00	-	-	45,000.00
1000-003-3-1-009 001-007	Support to Community-Based Monitoring System (CBMS)	Assistance to the generation of official municipal database provided	Number of CAS and TL provided with financial support for data processing. Number of CBMS-MCCB-related meetings conducted	4 CAS and TL provided with financial support for data processing. 2 CBMS-MCCB-related meetings conducted	-	40,000.00	-	-	40,000.00
1000-003-3-1-009 001-008	Formulation of Annual Investment Program (AIP)	AIP submitted to SB on time for approval	Number of AIP submitted to MDC for review and approval	1 AIP submitted to MDC then to SB for review and approval	-	75,168.00	-	-	75,168.00
1000-003-3-1-009 001-009	Formulation of Mandated Plans (CDP, ELA, CLUP, FLUP, etc)	LGU-mandated plans reviewed and updated	Number of LGU-mandated plans reviewed, updated, and approved	1 LGU-mandated plans reviewed, updated, and approved	-	250,000.00	-	-	250,000.00
1000-003-3-1-009 001-012	Conduct of Relocation Survey for Townsite Lot	Townsite lot near Municipal Tennis Court subdivided	Number of lot surveyed	1 townsite lot surveyed	-	35,000.00	-	-	35,000.00
TOTAL- OFFICE OF THE MUN. PLANNING & DEV'T. COORDINATOR					3,548,122.00	885,000.00	-	-	4,433,122.00

2. PROPOSED NEW APPROPRIATION, BY OBJECT OF EXPENDITURES

Office: **MUN. PLANNING & DEVT COORDINATOR**

OBJECT OF EXPENDITURE (1)	Account Code (2)	Past Year 2023 Actual (3)	Current Year Estimate 2024			BUDGET YEAR 2025 Proposed (7)
			First Semester Actual (4)	Second Semester Estimate (5)	TOTAL (6)	
PERSONAL SERVICES	5-01					
Salaries and Wages/Regular	5-01-01-010	1,711,308.27	857,220.00	1,116,420.00	1,973,640.00	2,327,064.00
Salaries and Wages/Regular (Step Increment)	5-01-01-010			-	-	11,302.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	96,000.00	48,000.00	72,000.00	120,000.00	120,000.00
Representation Expenses (RA)	5-01-02-020	72,000.00	36,000.00	36,000.00	72,000.00	81,600.00
Transportation Allowance (TA)	5-01-02-030	72,000.00	36,000.00	36,000.00	72,000.00	81,600.00
Clothing/Uniform Allowance	5-01-02-040	24,000.00	24,000.00	6,000.00	30,000.00	35,000.00
Performance Enhancement Incentives	5-01-02-080	20,000.00		25,000.00	25,000.00	25,000.00
Mid-Year Bonus	5-01-02-140	147,567.00	142,870.00	21,600.00	164,470.00	193,922.00
Year End Bonus	5-01-02-140	142,870.00		164,470.00	164,470.00	195,802.00
Cash Gift	5-01-02-150	20,000.00		25,000.00	25,000.00	25,000.00
Other Bonuses and Allowance (Medical Allowance)	5-01-02-990					35,000.00
Retirement & Life Insurance Premiums	5-01-03-010	205,422.84	102,866.40	133,970.60	236,837.00	280,605.00
PAG-IBIG Contributions	5-01-03-020	34,237.04	10,972.20	28,500.80	39,473.00	46,768.00
PHILHEALTH Contributions	5-01-03-030	34,236.97	21,430.56	27,910.44	49,341.00	58,459.00
Employees Compensation Insurance Premiums	5-01-03-040	4,800.00	2,400.00	3,600.00	6,000.00	6,000.00
Other Personnel Benefits -Anniversary Bonus	5-01-04-990					15,000.00
Other Personnel Benefits -Loyalty	5-01-04-990			-	-	10,000.00
TOTAL PERSONAL SERVICES		2,584,442.12	1,281,759.16	1,696,471.84	2,978,231.00	3,548,122.00
MAINTENANCE & OTHER OPERATING EXPENSES						
Travelling Expenses	5-02-01-010	250,623.00	85,318.00	94,682.00	180,000.00	232,466.00
Training Expenses	5-02-02-010	19,400.00		17,251.00	17,251.00	20,000.00
Office Supplies Expenses	5-02-03-010	20,469.14	12,032.00	32,968.00	45,000.00	48,100.00
Other Supplies and Materials Expense	5-02-03-990	30,150.00	4,500.00	15,500.00	20,000.00	34,900.00
Telephone Expenses	5-02-05-020	15,720.00	4,200.00	15,800.00	20,000.00	17,000.00
Internet Subscription Expenses	5-02-05-030	26,388.00	17,592.00	9,858.00	27,450.00	27,450.00
Rep & Maint of Machinery & Eqpmt (Office Equipment)	5-02-13-050-02		6,201.00	13,799.00	20,000.00	10,000.00
Other Maintenance & Operating Expenses	5-02-99-990			42,251.00	42,251.00	495,084.00
TOTAL MAINTENANCE & OTHER OPRTG EXPENSES		362,750.14	129,843.00	242,109.00	371,952.00	885,000.00
CAPITAL OUTLAY						
TOTAL CAPITAL OUTLAY		-	-	-	-	-
TOTAL APPROPRIATIONS		2,947,192.26	1,411,602.16	1,938,580.84	3,350,183.00	4,433,122.00
OTHER MOOE:	Proposed 2025					
*Conduct & facilitation of Mun. Dev't. Council (MDC) Regular & Special		49,916.00				
*Support to Civil Society Organization		45,000.00				
*Support to Community-Based Monitoring System (CBMS)		40,000.00				
*Formulation of Annual Investment Program (AIP)		75,168.00				
*Formulation of Mandated Plans (CDP, ELA, CLUP, FLUP, etc)		250,000.00				
*Conduct of Relocation Survey for Townsite Lot		35,000.00				
TOTAL		495,084.00				

PART 2. EXPENDITURE PROGRAM

E. OFFICE OF THE LOCAL CIVIL REGISTRAR

AIP Ref Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year 2025				TOTAL (10)
					PS	MOOE	FE	CO	
					(6)	(7)	(8)	(9)	
			*Indicate registry no. in registered civil documents & record in the recordbook	Transcribed all registrable documents	-	2,000.00	-	-	2,000.00
			*Prepare, approve & endorse registered civil registry documents w/ court decision	Endorsed civil registry documents	-	4,000.00	-	-	4,000.00
			*Issuance of CTC, COLB, COM, COD and other Certifications	Issued CTC, COLB, COM, Issued CTC, COLB, COM, COD and certificate	-	4,000.00	-	-	4,000.00
			*Prepare & approve affidavit for civil registration	Affidavit prepared and approved	-	2,000.00	-	-	2,000.00
			*Prepare, endorse and receive out of town registration	End, Letter, COLB with supporting documents	-	2,000.00	-	-	2,000.00
			Prepare and approve notice for delayed civil registration	98% os required documents issued	-	3,000.00	-	-	3,000.00
			Post Notice for delayed civil registration in the bulletin board	Posted delayed registration	-	3,000.00	-	-	3,000.00
			% of conducted IEC for Civil Reg	95% of IEC training conducted	-	15,000.00	-	-	15,000.00
			Increased in Civil Registration	95% Civil Registered	-	7,000.00	-	-	7,000.00
			Conduct Kasalan ng Bayan/Barangay	100% conducted	-	7,000.00	-	-	7,000.00
			Attendance to monthly meeting of the Barangay Secretary Association	100% attended	-	30,000.00	-	-	30,000.00
			Attendance to trainings and seminars, conferences	98% of seminars training attended	-	250,000.00	-	-	250,000.00

PART 2. EXPENDITURE PROGRAM

E. OFFICE OF THE LOCAL CIVIL REGISTRAR

AIP Ref Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year 2025				TOTAL (10)
					PS	MOOE	FE	CO	
					(6)	(7)	(8)	(9)	
			Accept and decide petitions for Correction of clerical errors, change of first name under RA 9048 and RA 10172 (sex, date)	100% of decided petitions are endorsed to the OCRG within the prescribed timeline	-	15,000.00	-	-	15,000.00
			% of implementation related to GAD activities	100% implemented	-	50,000.00	-	-	50,000.00
			Strengthening GAD Focal Point System	Strengthening GFPS Fully functional	-	20,000.00	-	-	20,000.00
			Conduct of GAD Planning & Budgeting writeshop conducted	1 day GAD planning & budgeting writeshop conducted	-	20,000.00	-	-	20,000.00
			Submission of GAD accomplishment report	GAD accomplishment report submitted	-	10,000.00	-	-	10,000.00
			Prepare necessary GAD documents for SGLG Assessment	GAD documents prepared	-	10,000.00	-	-	10,000.00
1000-006-3-1-08-001-002	Implementation of Birth Registration Assistance Project	350 individuals registered and provided with PSA-copy	# of registrants and # of release PSA-copy Certificate of Live Birth	350 registered with PSA-copy Certificate of Live Birth	-	35,000.00	-	-	35,000.00
			Conduct Mobile Civil Registration	100% conducted	-	35,000.00	-	-	35,000.00
			Eestablishment of Satellite Registration Centers	22 Satellite Registration Centers established (100%)	-	40,000.00	-	-	40,000.00
1000-006-3-1-08-001-003	Digitization of Civil Registry Documents	20% of the Civil Registry Documents are digitized	Procurement of supplies and Equipments for Digitization of Civil Registry documents	Supplies and materials procured, documents are digitized and services delivered timely	-	15,000.00	-	-	15,000.00
TOTAL OFFICE OF THE LOCAL CIVIL REGISTRAR					3,103,955.00	650,320.00	-	75,000.00	3,829,275.00

PART 2. EXPENDITURE PROGRAM

2. PROPOSED NEW APPROPRIATION, BY OBJECT OF EXPENDITURES

Office: **LOCAL CIVIL REGISTRAR**

OBJECT OF EXPENDITURE (1)	Account Code (2)	Past Year 2023 Actual (3)	Current Year Estimate 2024			BUDGET YEAR 2025 Proposed (7)
			First Semester Actual (4)	Second Semester Estimate (5)	TOTAL (6)	
PERSONAL SERVICES	5-01					
Salaries and Wages/Regular	5-01-01-010	1,561,595.64	785,268.00	923,964.00	1,709,232.00	2,011,368.00
Salaries and Wages/Regular (Step Increment)	5-01-01-010			2,760.00	2,760.00	903.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	96,000.00	48,000.00	72,000.00	120,000.00	120,000.00
Representation Expenses (RA)	5-01-02-020	72,000.00	36,000.00	36,000.00	72,000.00	81,600.00
Transportation Allowance (TA)	5-01-02-030	72,000.00	36,000.00	36,000.00	72,000.00	81,600.00
Clothing/Uniform Allowance	5-01-02-040	24,000.00	24,000.00	6,000.00	30,000.00	35,000.00
Performance Enhancement Incentives	5-01-02-080	20,000.00		25,000.00	25,000.00	25,000.00
Mid-Year Bonus	5-01-02-140	129,333.00	130,970.00	11,466.00	142,436.00	167,721.00
Year End Bonus	5-01-02-140	130,694.00		142,436.00	142,436.00	167,721.00
Cash Gift	5-01-02-150	20,000.00		25,000.00	25,000.00	25,000.00
Other Bonuses and Allowance (Medical Allowance)	5-01-02-990			-	-	35,000.00
Retirement & Life Insurance Premiums	5-01-03-010	187,390.03	94,232.16	111,206.84	205,439.00	241,472.00
PAG-IBIG Contributions	5-01-03-020	31,218.86	10,247.16	24,000.84	34,248.00	40,263.00
PHILHEALTH Contributions	5-01-03-030	31,218.86	19,631.70	23,168.30	42,800.00	50,307.00
Employees Compensation Insurance Premiums	5-01-03-040	4,800.00	2,400.00	3,600.00	6,000.00	6,000.00
Other Personnel Benefits -Anniversary Bonus	5-01-04-990					15,000.00
Other Personnel Benefits -Loyalty	5-01-04-990			20,000.00	20,000.00	-
TOTAL PERSONAL SERVICES		2,380,250.39	1,186,749.02	1,462,601.98	2,649,351.00	3,103,955.00
MAINTENANCE & OTHER OPERATING EXPENSES						
Travelling Expenses	5-02-01-010	281,835.60	175,285.00	24,715.00	200,000.00	250,000.00
Training Expenses/BCRS/PSA-related PPAs	5-02-02-010	27,750.00	24,600.00	22,400.00	47,000.00	50,000.00
Office Supplies Expenses	5-02-03-010	55,450.41	19,218.00	36,062.00	55,280.00	100,000.00
Postage & Courier Services	5-02-05-010			1,990.00	1,990.00	5,000.00
Other Supplies and Materials Expense	5-02-03-990		51,500.00	26,773.00	78,273.00	25,320.00
Telephone Expenses	5-02-05-020	30,000.00	20,000.00	10,000.00	30,000.00	30,000.00
Internet Subscription Expenses	5-02-05-030	27,588.00	18,392.00	6,608.00	25,000.00	25,000.00
Rep & Maint of Machinery & Eqpmt (Office Equipment)	5-02-13-050-02		11,700.00	23,300.00	35,000.00	20,000.00
Other Maintenance & Operating Expenses	5-02-99-990	64,500.00		39,340.00	39,340.00	145,000.00
TOTAL MAINTENANCE & OTHER OPRTG EXPENSES		487,124.01	320,695.00	191,188.00	511,883.00	650,320.00
CAPITAL OUTLAY						
ICT						
Complete set Desktop Computer with 3n1 wifi-ready printer & UPS						75,000.00
TOTAL CAPITAL OUTLAY						75,000.00
TOTAL APPROPRIATIONS		2,867,374.40	1,507,444.02	1,653,789.98	3,161,234.00	3,829,275.00

PART 2. EXPENDITURE PROGRAM**F. OFFICE OF THE MUNICIPAL BUDGET**

Mandate: Assist the Municipal Mayor in the preparation and defense of the Budget of the Municipal Government, take control of all appropriations embodied in the Appropriation Ordinance and coordinate with the Planning and Development Coordinator in the formulation of Local Government Unit Development Plan

Vision: "An instrument of sound, efficient and effective management and utilization of government resources"

Mission: We commit to champion policies that ensure efficiency, effectiveness, transparency and accountability in public spending.

Organizational Outcome: Sound, efficient and effective fiscal management and utilization of resources.

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Ref Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year 2025				TOTAL (10)
					PS (6)	MOOE (7)	FE (8)	CO (9)	
					1000-004-3-1-04-001-001	GENERAL ADMINISTRATION of Budgeting '& other financial related activities	Financial supervision undertaken	% of financial supervision, implementation and formulation of policies	
	a.) Pre-Budget meetings, consultations and deliberation successfully conducted	Assist the LCE in the conduct of Pre-Budget meetings, consultations and deliberation participated by the Dep't/Section Heads to scrutinize the details of the proposed PPAs	Present estimated income to LCE together with LFC, distribute Budget calls and LBP Forms to all Department Heads and sections, conduct of budget forum and hearings			50,000.00			50,000.00
	b.) Allotment Release Order prepared	Preparation of Allotment Release Order of all Offices as basis for quarterly allotment and disbursements, 2 revisions	Prepared ARO of all offices as basis for obligation, 1 revision			3,000.00			3,000.00
	c.) Control of Office Appropriations by object of expenditure	Recording of Transactions to RAOP, RAOMO, RAOCO based on Appropriation Ordinance, 15 OBRs per day, 5 mins per transaction acted and approved, average of 100 OBRs per month	All OBRs/transactions received recorded in RAAOP, RAOMO, RAOCO acted w/n 5 mins, 15 OBRs /perday. Average of 100 OBRs per month			3,000.00			3,000.00
	d.) Financial reports submitted (SAAOB, SORE, etc)	Preparation and submission of SAAOB quarterly, 2 errors/ revisions	SAAOB prepared, reviewed and submitted on the 20th day end of the quarter, 2 revisions			3,000.00			3,000.00

PART 2. EXPENDITURE PROGRAM

F. OFFICE OF THE MUNICIPAL BUDGET

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Ref Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year 2025				TOTAL (10)
					PS	MOOE	FE	CO	
					(6)	(7)	(8)	(9)	
		b.) SEF Annual Budget and 1 Supplemental Budget	Assist the District Supervisor & Sec. Heads of Schools in the preparation of Annual LSB/SEF and supplemental budget with strict adherence to SEF/LSB guidelines. 2 districts, 3 revision	Prepared and submitted the SEF/LSB Annual Budget and supplemental budget of 2 schools , 2 districts & 1 copy per district		5,000.00			5,000.00
1000-004-3-1- 04-001-004	Conduct and Facilitation of Local Budget Hearing	Budget prepared ahead of time and Budget hearings successfully conducted	Assist the LCE in the conduct of Pre-Budget meetings, consultations and deliberation with Dep't/Section Heads to scrutinize the details of the proposed PPAs	Conducted Budget Hearing/Forum/Consultative meetings with the LCE and Dept/Sections Heads		250,000.00			250,000.00
			Finalization of Local Expenditure Program, Budget Expenditure & sources of financing (BESF) and Budget Message in 3 weeks after the Budget Hearing, 3 revisions	Finalized/Prepared the LEP/Budget Message and BSF 3 weeks , 2 revisions		10,000.00			10,000.00
			Submission of Executive/MEEDO Annual Budget on or before October 16 of the current year to the Sanggunian Bayan for authorization, 3 revisions	Executive /MEEDO Annual Budget Submitted to SB for authorization on Oct 15 of the current year in 13 copies		15,000.00			15,000.00
			Preparation & submission of supplemental budget with required forms to Sangguniang Bayan for authorization, 2 revisions	Supplemental budget prepared ans submitted to Sangguniang Bayan for authorization, 2 revisions		5,000.00			5,000.00

PART 2. EXPENDITURE PROGRAM
F. OFFICE OF THE MUNICIPAL BUDGET

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Ref Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year 2025				TOTAL (10)
					PS (6)	MOOE (7)	FE (8)	CO (9)	
		J.) ECPAC system management	Encoding of transactions regularly (OBR) in ECPAC System	100% of monthly transactions (OBRs) encoded in the ECPAC system w/ system generated report		67,200.00			67,200.00
		k.) eSRE System Management	Uploading/Encoding of Budget Appropriation in eSRE System quarterly	Transactions/data uploaded quarterly & system generated report accessibility		5,000.00			5,000.00
		l.) Records Management/ Documentation	Proper safe Keeping of documents, e.g. receiving, filing and recording others. Average: 15/month	Ordinances, Resolutions, Incoming & Outgoing communications and other documents received, filed and sorted. Average per month: 15		2,000.00			2,000.00
1000-004-3-1-04-001-002	Conduct of Annual Budget and Appropriation Preparation	Budget Forms, orders & circulars were distributed to all offices as their basis in preparing budget proposal	Distribution of Budget Forms, orders & circulars for their budget proposal preparation	Budget Forms, orders & circulars distributed to offices		15,000.00			15,000.00
		a.) Reviewed and evaluated proposed budget	Review and evaluate the proposed budget of all departments and national offices within a week	Reviewed proposed budget of all departments and national offices		-			-
1000-004-3-1-04-001-003	Conduct of Annual & Supplemental Budget Preparation (GF/LEE/SEF)	Annual budget & 2 supplemental budgets prepared and submitted on time	No. of Annual & Supplemental Budget prepared & submitted to SB	Annual Budget & 2 Supplemental Budgets prepared and submitted on time		15,000.00			15,000.00
		a.) Municipal Annual Budget and Supplemental budget(s) submitted (GF and LEE)	Preparation of supplemental Budget and on time submission to the Sanggunian Bayan for authorization, 1 supplemental budget, 2 revisions	Supplemental Budget Prepared and Submitted to SB for authorization in 13 copies, 1 supplemental budget, 2 revisions		5,000.00			5,000.00

PART 2. EXPENDITURE PROGRAM

F. OFFICE OF THE MUNICIPAL BUDGET

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Ref Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year 2025				TOTAL (10)
					PS (6)	MOOE (7)	FE (8)	CO (9)	
		e.) Conducive and cleaned environment for employees and clients f.) Capacitated Employees g.) Regular attendance to call-ups h.) Issuance of Certification, referrals & response to AOM i.) Approved PPMP and WFP per office	Preparation and on time submission of Municipal SORE and 22 Barangays, 2 revisions	Prepared and submitted Municipal SORE and 22 Barangays before due date, 2 revisions		2,000.00			2,000.00
	Maintenance and orderliness of the office, distribution of communication, sorting and filing of files and other clerical services		Well-maintained office equipped with facilities and equipments		3,000.00			3,000.00	
	Attendance to National, Regional /seminars		Attended 95% of Seminars,workshops and Trainings		400,000.00			400,000.00	
	% of attendance to meetings or call-ups by the LCE, Sangguniang Bayan and other office meetings		Attended 98% call-ups by the LCE, Sangguniang Bayan and other office meetings		-			-	
	Immediate response to AOM, issuance of certification (such as CAF & apperance) & referrals (if needed) acted w/n 1 day, 2 revisions grammar error		Responded to AOM immediately, issued certification (such as CAF & appearance) & referrals (if needed) w/n 1 day, 1 revision grammar error		2,000.00			2,000.00	
	Checking and Approval of PPMP and Work & Financial plans, verification of PRs, Activity Designs and POWs. Average of 10 POWs, 20 PRs and 15 Training/Activity Designs per month		Approved PPMP and Work & Financial plans, POW, PR and Training/Activity designs were verified. Average of 10 POWs, 20 PRs and 15 Training/Activity Designs		-			-	
			Facilitation of PR/RFQ of the different offices at least 3 suppliers in the locality or in neighboring municipality w/ strict adherence to RA 9184. Average: 20 RFQs/month	Facilitated the PR/RFQ at least 3 suppliers in the locality or in neighboring municipality w/ strict adherence to RA 9184. Average:30 RFQs/month		-			-

PART 2. EXPENDITURE PROGRAM

F. OFFICE OF THE MUNICIPAL BUDGET

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Ref Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year 2025				TOTAL (10)
					PS	MOOE	FE	CO	
					(6)	(7)	(8)	(9)	
1000-004-3-1-04-001-005	Conduct of Recommendation of Budgetary Measures to the Mayor & SBM on Budgetary Matters	Recommendations provided to ensure proper budget utilization	Recommendation of Budgetary Measures to the Mayor & SBM on Budgetary Matters	Budgetary Measures recommended to the Mayor & SBM on Budgetary Matters		5,000.00			5,000.00
1000-004-3-1-04-001-006	Provision of Technical Assistance on Budget Preparation to Barangays	22 Barangay budgets reviewed & forwarded to SB for approval	Technical Assistance on Budget Preparation to Barangays	Provided technical Assistance on Budget Preparation to Barangays		15,000.00			15,000.00
1000-004-3-1-04-001-007	Conduct of Extension services to Barangays and SK for Annual and Supplemental Budget Preparation	Barangay and SK budget aligned with the municipal budget	Assist Brgy. and SK officials of 22 Barangays in the preparation of Annual and Supplemental Budget in accordance with the existing laws	100% of the barangay budgets submitted for technical review, Acted 10 days after receipt of endorsement from the Brgy. Secretary to the Sangguniang Bayan		5,000.00			5,000.00
1000-004-3-1-04-001-008	Conduct of Capacity Building Activities to Barangay and SK Officials	Capacity building, seminars, workshops and trainings to Barangay and SK Officials for Budget	# of seminars, workshops and trainings to Barangay and SK Officials	Conducted 1 seminar, workshop and training to Barangay and SK Officials		45,000.00			45,000.00
1000-004-3-1-04-001-010	Implementation of Full Disclosure Policy and Transparency Program	100% Required data/reports submitted quarterly	Compliance of data/reports (AB, 20% EDF, 5% LDRR) utilization 7 days before due date of every quarter and monthly reports of other funds (if any), posted in the website and 3 conspicuous places	100% of required reports (AB, 20% EDF, 5% LDRR and other source of fund) complied w/n 5 days before due date and posted in the website & 3 conspicuous places in the bulletin board of full disclosure		5,000.00			5,000.00
TOTAL- OFFICE OF THE MUNICIPAL BUDGET					3,807,387.00	1,255,000.00	-	70,000.00	5,132,387.00

PART 2. EXPENDITURE PROGRAM

2. PROPOSED NEW APPROPRIATION, BY OBJECT OF EXPENDITURES

Office: **MUNICIPAL BUDGET OFFICE**

OBJECT OF EXPENDITURE (1)	Account Code (2)	Past Year 2023 Actual (3)	Current Year Estimate 2024			BUDGET YEAR 2025 Proposed (7)
			First Semester Actual (4)	Second Semester Estimate (5)	TOTAL (6)	
PERSONAL SERVICES	5-01					
Salaries and Wages/Regular	5-01-01-010	1,662,738.05	943,143.00	1,118,913.00	2,062,056.00	2,425,632.00
Salaries and Wages/Regular (Step Increment)	5-01-01-010			-	-	1,731.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	114,000.00	66,000.00	78,000.00	144,000.00	144,000.00
Representation Expenses (RA)	5-01-02-020	72,000.00	36,000.00	36,000.00	72,000.00	81,600.00
Transportation Allowance (TA)	5-01-02-030	72,000.00	36,000.00	36,000.00	72,000.00	81,600.00
Clothing/Uniform Allowance	5-01-02-040	24,000.00	30,000.00	6,000.00	36,000.00	42,000.00
Performance Enhancement Incentives	5-01-02-080	25,000.00		30,000.00	30,000.00	30,000.00
Overtime & Night Pay	5-01-02-130			70,000.00	70,000.00	100,000.00
Mid-Year Bonus	5-01-02-140	142,316.00	142,543.00	29,295.00	171,838.00	200,722.00
Year End Bonus	5-01-02-140	142,543.00		171,838.00	171,838.00	202,387.00
Cash Gift	5-01-02-150	25,000.00		30,000.00	30,000.00	30,000.00
Other Bonuses and Allowance (Medical Allowance)	5-01-02-990			-	-	42,000.00
Retirement & Life Insurance Premiums	5-01-03-010	199,533.30	102,630.96	144,816.04	247,447.00	291,283.00
PAG-IBIG Contributions	5-01-03-020	33,254.76	11,552.58	29,690.42	41,243.00	48,548.00
PHILHEALTH Contributions	5-01-03-030	33,086.36	21,381.54	30,169.46	51,551.00	60,684.00
Employees Compensation Insurance Premiums	5-01-03-040	5,739.73	3,000.00	4,200.00	7,200.00	7,200.00
Other Personnel Benefits - Anniversary Bonus	5-01-04-990			-	-	18,000.00
TOTAL PERSONAL SERVICES		2,551,211.20	1,392,251.08	1,814,921.92	3,207,173.00	3,807,387.00
MAINTENANCE & OTHER OPERATING EXPENSES						
Travelling Expenses	5-02-01-010	275,371.00	247,957.32	17,042.68	265,000.00	400,000.00
Training Expenses (Budget Forum, LGU, BLGU-SK & Budget Hearing)	5-02-02-010	17,000.00		50,000.00	50,000.00	525,000.00
Office Supplies Expenses	5-02-03-010	59,051.54	21,006.84	29,493.16	50,500.00	50,000.00
Other Supplies and Materials Expenses	5-02-03-990	48,764.00	3,200.00	49,800.00	53,000.00	60,000.00
Telephone Expenses	5-02-05-020	23,300.00	20,875.00	4,125.00	25,000.00	24,000.00
Internet Subscription Expenses	5-02-05-030	26,388.00	17,592.00	19,908.00	37,500.00	35,000.00
Rep & Maint of Machinery & Eqmpt (Office Equipment)	5-02-13-050		35,058.00	942.00	36,000.00	11,000.00
Advertising Expense	5-02-99-010					2,000.00
Repair & Maint of Furniture & Fixtures	5-02-13-070			2,000.00	2,000.00	3,000.00
Membership Dues & Contri to Organization	5-02-99-060	3,300.00	4,300.00	5,700.00	10,000.00	10,000.00
Other Maintenance & Operating Expenses	5-02-99-990	67,200.00	44,800.00	35,000.00	79,800.00	135,000.00
TOTAL MAINTENANCE & OTHER OPRTG EXPENSES		520,374.54	394,789.16	214,010.84	608,800.00	1,255,000.00
CAPITAL OUTLAY						
ICT- 1 unit Laptop with accessories				-	-	70,000.00
ICT- 2 units Desktop Computer with complete accessories		143,160.00		80,000.00	80,000.00	
TOTAL CAPITAL OUTLAY		143,160.00	-	80,000.00	80,000.00	70,000.00
TOTAL APPROPRIATIONS		3,214,745.74	1,787,040.24	2,108,932.76	3,895,973.00	5,132,387.00

PART 2. EXPENDITURE PROGRAM**G. OFFICE OF THE MUNICIPAL ACCOUNTANT**

Mandate :Take charge of both the accounting and internal audit services of the LGU

Vision :“LGU- Accounting Department provides easy access of financial information through its own website”

Mission :To encourage professionalized staff; enhanced by a continuous education, making them efficient and effective partners towards development.

Organizational Outcome: To provide services to the management, employee, barangay units, other govt agencies and to the general public in the areas of financial accounting

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Ref Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year 2025				TOTAL (10)
					PS (6)	MOOE (7)	FE (8)	CO (9)	
1000-006-3-1-06-001-001	GENERAL ADMINISTRATION of accounting & internal audit services review and sign vouchers & other	Disbursement vouchers checks reviewed and signed. Journalized and posting of transaction through software program	# of DV's (GF, LEE, SEF, TF & 22 Brgys) pre-audited verifies and signed with no error or revision with in 3 minutes	3000 of DV's pre-audited verifies and signed with no error or revision with in 3 minutes	4,431,190.00	598,200.00	-	-	5,029,390.00
		*Attendance to conferences, seminars,	# of seminars or trainings attended	15 seminars or trainings attended		217,050.00			217,050.00
1000-006-3-1-06-001-002	Conduct of Preparation of Financial Statements with supporting documents	Prepared Financial Statement & Bank Reconciliation and schedule of cash advances	# of prepared financial reports, verified and signed on or before 15th day of the following month of the quarter * Trial balance * Statement of Financial Position * Statement of Financial Performance * Statement of Cash Flows * Statement of Changes in Govt equity * Notes to Financial Statements * Schedule of Cash Advances * Bank Reconciliation	396 of the financial reports prepared are verified and signed on or before 15th day of the following month of the quarter		25,000.00			25,000.00

PART 2. EXPENDITURE PROGRAM**G. OFFICE OF THE MUNICIPAL ACCOUNTANT****1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT**

AIP Ref Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year 2025				TOTAL (10)
					PS	MOOE	FE	CO	
					(6)	(7)	(8)	(9)	
1000-006-3-1-06-001-003	Conduct of Preparation of Remittances	Prepared Remittances	Preparation of Remittances (HDMF & GSIS Premium & Loan, Enterprise Bank loan repayment, SSS Premium, BIR withholding Tax and PhilHealth Premium)	180 of remittances prepared verified and signed		10,000.00			10,000.00
1000-006-3-1-06-001-004	Conduct of Preparation of Municipal Payrolls	Prepared Payroll signed	# of Municipal Payroll prepared and signed	240 Payrolls prepared and verified		25,000.00			25,000.00
1000-006-3-1-06-001-005	Certification of Loan Repayments	Issued Certification	# of signed & issued certification	30 certificates issued/signed		15,000.00			15,000.00
1000-006-3-1-06-001-006	Conduct of Preparation of Accountants Advice	Prepared Accountant Advice	# of prepared and signed accountant advice	605 acct advice prepared verified and signed		15,000.00			15,000.00
1000-006-3-1-06-001-007	Conduct of Review and Signed Barangay Budget	Brgy Budgets reviewed and signed	# of Barangay budgets	22 Brgys reviewed & signed		25,000.00			25,000.00
1000-006-3-1-06-001-008	Conduct of Verification of Reports on Special Projects	Verified Reports on Special Projects	# of Special Projects Verified and Signed	300 of Special Projects Verified and Signed		5,000.00			5,000.00
1000-006-3-1-06-001-009	Conduct of Review and Sign Abstract of Bidding	Reviewed and Signed Abstract of biddings	# of reviewed and signed abstract of bidding	600 reviewed and signed		5,000.00			5,000.00
1000-006-3-1-06-001-010	Conduct of Receiving, sorting, preparing, arranging, and submitting disbursement vouchers, liquidation report, official	Submit the DV & LR within the first ten (10) days of the ensuing month	# of DV & LR and submitted to COA within the first ten (10) days of the ensuing month	5,000 disbursement voucher and liquidation report be submitted to COA		15,000.00			15,000.00
1000-006-3-1-06-001-011	Loan Amortization (Municipal Government Center)	Submit the DV & LR within the first ten (10) days of the ensuing month	Submission of Loan Amortization on time	Loan Amortization submitted on time		-			-
Total- Office of the Municipal Accountant					4,431,190.00	955,250.00	-	-	5,386,440.00

PART 2. EXPENDITURE PROGRAM

2. PROPOSED NEW APPROPRIATION, BY OBJECT OF EXPENDITURES

Office: **MUNICIPAL ACCOUNTANT**

OBJECT OF EXPENDITURE (1)	Account Code (2)	Past Year 2023 Actual (3)	Current Year Estimate 2024			BUDGET YEAR 2025 Proposed (7)
			First Semester Actual (4)	Second Semester Estimate (5)	TOTAL (6)	
PERSONAL SERVICES	5-01					
Salaries and Wages/Regular	5-01-01-010	1,988,139.27	926,820.00	1,425,768.00	2,352,588.00	2,767,656.00
Salaries and Wages/Regular (Step Increment)	5-01-01-010			3,730.00	3,730.00	7,133.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	142,909.09	60,000.00	132,000.00	192,000.00	192,000.00
Representation Expenses (RA)	5-01-02-020	72,000.00	36,000.00	36,000.00	72,000.00	81,600.00
Transportation Allowance (TA)	5-01-02-030	72,000.00	36,000.00	36,000.00	72,000.00	81,600.00
Clothing/Uniform Allowance	5-01-02-040	36,000.00	30,000.00	18,000.00	48,000.00	56,000.00
Performance Enhancement Incentives	5-01-02-080	30,000.00		40,000.00	40,000.00	40,000.00
Overtime and Night Pay	5-01-02-130	100,000.00		100,000.00	100,000.00	150,000.00
Mid-Year Bonus	5-01-02-140	166,143.00	154,470.00	41,941.00	196,411.00	231,362.00
Year End Bonus	5-01-02-140	166,212.00		197,607.00	197,607.00	231,362.00
Cash Gift	5-01-02-150	30,000.00		40,000.00	40,000.00	40,000.00
Other Bonuses and Allowance (Medical Allowance)	5-01-02-990			-	-	56,000.00
Retirement & Life Insurance Premiums	5-01-03-010	238,572.58	111,218.40	171,541.60	282,760.00	332,975.00
PAG-IBIG Contributions	5-01-03-020	39,762.79	12,268.20	34,857.80	47,126.00	55,532.00
PHILHEALTH Contributions	5-01-03-030	39,853.28	23,170.50	35,737.50	58,908.00	69,370.00
Employees Compensation Insurance Premiums	5-01-03-040	7,200.00	3,000.00	6,600.00	9,600.00	9,600.00
Other Personnel Benefits -Anniversary Bonus	5-01-04-990					24,000.00
Other Personnel Benefits -Loyalty	5-01-04-990	10,000.00				5,000.00
TOTAL PERSONAL SERVICES		3,138,792.01	1,392,947.10	2,319,782.90	3,712,730.00	4,431,190.00
MAINTENANCE & OTHER OPERATING EXPENSES						
Travelling Expenses	5-02-01-010	225,751.26	192,037.50	30,934.50	222,972.00	217,050.00
Training Expenses	5-02-02-010			5,000.00	5,000.00	5,000.00
Office Supplies Expenses	5-02-03-010	142,286.41	51,784.82	76,215.18	128,000.00	178,500.00
Fuel, Oil and Lubricants Expenses	5-02-03-090		5,970.00	30.00	6,000.00	10,000.00
Other Supplies and Materials Expense	5-02-03-990	19,236.00	84,226.00	5,774.00	90,000.00	127,000.00
Postage and Courier Services	5-02-05-010	3,920.00	2,070.00	2,930.00	5,000.00	5,000.00
Telephone Expenses	5-02-05-020	35,100.00	19,650.00	19,950.00	39,600.00	73,560.00
Internet Subscription Expenses	5-02-05-030	26,388.00	26,990.00	11,410.00	38,400.00	38,400.00
Legal Services	5-02-011-010		450.00	2,550.00	3,000.00	3,000.00
Rep & Maint of Machinery & Equipment- Office Equipment	5-02-13-050-02	8,919.50	500.00	11,000.00	11,500.00	12,500.00
Rep & Maint of Machinery & Equipment- ICT Equipment	5-02-13-050-03	2,743.00	2,670.00	9,830.00	12,500.00	12,500.00
Membership Dues & Contri to Organization	5-02-99-060	7,400.00	6,800.00	2,700.00	9,500.00	6,100.00
Other Maintenance & Operating Expenses	5-02-99-990	173,200.00	70,400.00	110,100.00	180,500.00	266,640.00
TOTAL MAINTENANCE & OTHER OPRTG EXPENSES		644,944.17	463,548.32	288,423.68	751,972.00	955,250.00
CAPITAL OUTLAY						
Wall Cabinet		50,000.00				
Equipment - Photocopier		50,000.00		100,000.00	100,000.00	
TOTAL CAPITAL OUTLAY		100,000.00	-	100,000.00	100,000.00	-
TOTAL APPROPRIATIONS		3,883,736.18	1,856,495.42	2,708,206.58	4,564,702.00	5,386,440.00

PART 2. EXPENDITURE PROGRAM

H. OFFICE OF THE MUNICIPAL TREASURER

Mandate :To ensure effective and proper execution, implementation of all laws, policies and ordinance governing taxation or Real Property Tax as well as the other local imposition with the Mun. of Barobo.

Vision :A client-friendly department that implements a reasonable revenue generation program for sustainable economy.

Mission :To minimize revenue raising capacity & utilize resource wisely thru consultative process with effective & efficient frontline service providers..

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Ref Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year 2025				TOTAL (10)
					PS	MOOE	FE	CO	
					(6)	(7)	(8)	(9)	
1000-005-3-1-005-001-001	GENERAL ADMINISTRATION, Supervision and control over all programs, projects	Regular function supported and sustained	General Supervision of Tax Collection;		8,220,077.00	379,500.00	-	80,000.00	8,679,577.00
			*Number of vouchers, payroll processed	3600 vouchers & payroll processed	-	20,000.00	-	-	20,000.00
			*No. of check issued	3600 checks issued	-	100,000.00	-	-	100,000.00
			*No. of dep slips machine validated	600 deposited slips	-	20,000.00	-	-	20,000.00
			*No. of checks encashed	500	-	25,000.00	-	-	25,000.00
			*No. of cash book posted & updated	26 cash book posted & updated	-	15,000.00	-	-	15,000.00
			*No. of bus. Establishment inspected	900 business establishment inspected	-	35,000.00	-	-	35,000.00
			*No. of weights & measures sealed	150 weights & measures sealed	-	10,000.00	-	-	10,000.00
			*No. of Tricycle & single motors registration	700 tricycle & single motors registered	-	50,000.00	-	-	50,000.00
			*e-SRE Maintained	4 quarters maintained	-	65,000.00	-	-	65,000.00
			*No. of Forms submitted	4 forms submitted	-	15,000.00	-	-	15,000.00
			*No. of CTRCD Prepared	150 CTRCD Prepared	-	10,000.00	-	-	10,000.00
			*No. of accountable forms	1500 stubs	-	100,000.00	-	-	100,000.00
			*No. of trainings conducted	1 trainings conducted	-	180,000.00	-	-	180,000.00
			*No. of trainings & seminars attended	20 trngs & sem attended	-	300,000.00	-	-	300,000.00

H. OFFICE OF THE MUNICIPAL TREASURER

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Ref Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year 2025				TOTAL (10)
					PS	MOOE	FE	CO	
					(6)	(7)	(8)	(9)	
1000-005-3-1-005-001-004	Implementation of RPT Campaign Program	Decreased tax deficiencies	Amount of RPT collected	8,000,000.00 RPT Collected	-	50,000.00	-	-	50,000.00
			*No. of IEC Conducted	2 IEC conducted	-	50,000.00	-	-	50,000.00
			*No. of Demand Letters served	1000 demand letters served	-	50,000.00	-	-	50,000.00
1000-005-3-1-005-001-005	Implementation of Collection Efficiency and Productivity Program	Generated income collection from taxes, fees, and other local impositions	Amt of Bus. Tax & other Fees Coll.	15,000000 tax and fees collected	-	250,000.00	-	-	250,000.00
1000-005-3-1-005-001-006	Conduct of Business Control and Monitoring Activities	Business establishment well-monitored and indexed	Regular monitoring of business establishment	Business establishment monitored regularly	-	50,000.00	-	-	50,000.00
1000-005-3-1-005-001-007	Conduct/Supervision of Local Election Activities	Local and barangay election well-served	Assistance to local and barangay election	Assisted the local and barangay election	-	350,000.00	-	-	350,000.00
1000-005-3-1-005-001-008	Rehabilitation/Improvement of Municipal Treasury Office	Customer-friendly office premise established	Repair and maintenance of Treasury Office	Treasury office repaired and maintained regularly	-	50,000.00	-	-	50,000.00
1000-005-3-1-005-001-009	Improvement of Office Safe-Keeping Facilities	Records and accountable forms safely kept	Procurement of larger cabinets and vaults	Cabinets and vaults procured	-	223,500.00	-	-	223,500.00
Total- Office of the Municipal Treasurer					8,220,077.00	2,398,000.00	-	80,000.00	10,698,077.00

PART 2. EXPENDITURE PROGRAM

2. PROPOSED NEW APPROPRIATION, BY OBJECT OF EXPENDITURES

Office: **MUNICIPAL TREASURER**

OBJECT OF EXPENDITURE (1)	Account Code (2)	Past Year 2023 Actual (3)	Current Year Estimate 2024			BUDGET YEAR 2025 Proposed (7)
			First Semester Actual (4)	Second Semester Estimate (5)	TOTAL (6)	
PERSONAL SERVICES	5-01					
Salaries and Wages/Regular	5-01-01-010	3,289,137.73	1,567,025.54	2,955,306.46	4,522,332.00	5,312,796.00
Salaries and Wages/Regular (Step Increment)	5-01-01-010			1,836.00	1,836.00	23,093.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	312,000.00	145,090.91	238,909.09	384,000.00	384,000.00
Representation Expenses (RA)	5-01-02-020	72,000.00	36,000.00	84,000.00	120,000.00	139,200.00
Transportation Allowance (TA)	5-01-02-030	72,000.00	36,000.00	84,000.00	120,000.00	139,200.00
Clothing/Uniform Allowance	5-01-02-040	78,000.00	72,000.00	24,000.00	96,000.00	112,000.00
- Performance Enhancement Incentives	5-01-02-080	65,000.00		80,000.00	80,000.00	80,000.00
Mid-Year Bonus	5-01-02-140	272,801.00	257,598.00	119,379.00	376,977.00	445,082.00
Year End Bonus	5-01-02-140	273,852.00		376,977.00	376,977.00	445,082.00
Cash Gift	5-01-02-150	65,000.00		80,000.00	80,000.00	80,000.00
Other Bonuses and Allowance (Medical Allowance)	5-01-02-990	-		-	-	112,000.00
Retirement & Life Insurance Premiums	5-01-03-010	393,971.86	187,323.98	355,576.02	542,900.00	640,307.00
PAG-IBIG Contributions	5-01-03-020	65,573.96	22,419.20	71,067.80	93,487.00	106,720.00
PHILHEALTH Contributions	5-01-03-030	65,571.20	38,698.08	74,405.92	113,104.00	133,397.00
Employees Compensation Insurance Premiums	5-01-03-040	15,600.00	7,300.00	11,900.00	19,200.00	19,200.00
Provident/Welfare Fund Contributions-EHP	5-01-03-050	-		-	-	
Terminal Leave Benefits	5-01-04-030	-		-	-	
Other Personnel Benefits -Anniversary Bonus	5-01-04-990					48,000.00
Other Personnel Benefits -Loyalty	5-01-04-990	-		15,000.00	15,000.00	-
TOTAL PERSONAL SERVICES		5,040,507.75	2,369,455.71	4,572,357.29	6,941,813.00	8,220,077.00
MAINTENANCE & OTHER OPERATING EXPENSES						
Travelling Expenses	5-02-01-010	424,914.12	231,092.58	108,907.42	340,000.00	350,000.00
Training Expenses	5-02-02-010	135,286.00	71,350.00	72,131.00	143,481.00	180,000.00
Office Supplies Expenses	5-02-03-010	160,402.81	89,868.84	130,581.16	220,450.00	204,000.00
Accountable Form Expenses	5-02-03-020	179,500.00	175,500.00	17,118.00	192,618.00	200,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	214,114.50	97,500.00	123,000.00	220,500.00	200,000.00
Other Supplies and Materials Expense	5-02-03-990	120,774.00	149,125.00	75,373.00	224,498.00	223,500.00
Other Supplies and Materials Expenses/Business Plates	5-02-03-990	72,000.00	40,800.00	114,325.00	155,125.00	182,500.00
Postage & Courier Services	5-02-05-010			4,250.00	4,250.00	5,000.00
Telephone Expenses	5-02-05-020	57,224.78	42,550.00	22,450.00	65,000.00	80,000.00
Internet Subscription Expenses	5-02-05-030	29,388.00	22,592.00	7,408.00	30,000.00	40,000.00

PART 2. EXPENDITURE PROGRAM

2. PROPOSED NEW APPROPRIATION, BY OBJECT OF EXPENDITURES

Office: **MUNICIPAL TREASURER**

OBJECT OF EXPENDITURE (1)	Account Code (2)	Past Year 2023 Actual (3)	Current Year Estimate 2024			BUDGET YEAR 2025 Proposed (7)
			First Semester Actual (4)	Second Semester Estimate (5)	TOTAL (6)	
Cable, Satellite & Radio Expenses	5-02-05-040			10,200.00	10,200.00	12,000.00
Rep & Maint of Machinery & Eqpmt (Office Eqpt)	5-02-13-050-02	5,652.50		25,500.00	25,500.00	30,000.00
Rep & Maint of Transportation Equipment (Motor Vehicle)	5-02-13-060-01	19,160.00	4,700.00	44,800.00	49,500.00	40,000.00
Insurance/Vehicle Registration Expense	5-02-16-030	6,577.20		25,000.00	25,000.00	35,000.00
Advertising Expenses	5-02-99-010			3,000.00	3,000.00	10,000.00
Membership Dues & Contri to Organization	5-02-99-060			5,000.00	5,000.00	6,000.00
Other Maintenance & Operating Expenses	5-02-99-990	518,120.00	29,120.00	221,800.00	250,920.00	600,000.00
TOTAL MAINTENANCE & OTHER OPRTG EXPENSES		1,943,113.91	954,198.42	1,010,843.58	1,965,042.00	2,398,000.00
CAPITAL OUTLAY						
Furnitures & Fixtures- 2 wooden cabinets/12 wooden chairs/desk						80,000.00
Laptop Reprogramming Res #59 s 2023)		75,000.00		-	-	-
Motor Vehicles- Single Motor			153,000.00	2,000.00	155,000.00	
TOTAL CAPITAL OUTLAY		75,000.00	153,000.00	2,000.00	155,000.00	80,000.00
TOTAL APPROPRIATIONS		7,058,621.66	3,476,654.13	5,585,200.87	9,061,855.00	10,698,077.00

OTHER MOOE:

OBJECT OF EXPENDITURE (1)	Account Code (2)	Past Year 2023 Actual (3)	Current Year Estimate 2024			BUDGET YEAR 2025 Proposed (7)
			First Semester Actual (4)	Second Semester Estimate (5)	TOTAL (6)	
Implementation of RPT campaign Program	5.02.99.990	518,120.00	29,120.00	221,800.00	250,920.00	250,000.00
Conduct/Supervision of Local Election Activities	5.02.99.990					350,000.00
TOTAL		518,120.00	29,120.00	221,800.00	250,920.00	600,000.00

PART 2. EXPENDITURE PROGRAM

I. OFFICE OF THE MUNICIPAL ASSESSOR

Mandate: To ensure laws and policies governing the appraisal and assessment of real properties for taxation purposes are properly executed. . Exercise the function of appraisal & assessment primarily for taxation purposes of all real properties in the LGU concerned. Issue, upon request of any interested party certified copies of assessment records of real property and all other records relative to its assessment.

Vision: To sustainably exert effort through honest services for our Local Government Unit. To increase income, more implementations and developments are expected, a noble contribution.

Mission: To become an active partner for the attainment of financial stability in our municipality, harmonize efforts for an effective delivery of services to the people.

Organizational Outcome: Reliable, effective and integrated real property assessment services.

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Ref Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year 2025				TOTAL (10)
					PS (6)	MOOE (7)	FE (8)	CO (9)	
					1000-006-3-1-10-001-001	GENERAL ADMINISTRATION, Supervision & control over Municipal Assessor PPA's.	General Supervision of RPT	% implementation of RPT programs, projects and activities	
1000-006-3-1-10-001-002	Conduct of Appraisal & Assessment of Real Property Program	Assessment of Real Property Services	% increase on the existing Assessed Value of Real Properties	2% increase on the existing Assessed Value of Real Properties	-	250,000.00	-	-	250,000.00
1000-006-3-1-10-001-003	Subscription to RPTAS	Hired service provider	Subscription of RPTAS services	RPTAS subscribed	-	180,000.00	-	-	180,000.00
1000-006-3-1-10-001-004	Conduct of Training, Seminars, Orientations, and Audits (Assessment Audit, Tax Campaign, etc.)	Hired service provider	# of Trainings, Seminars, Orientation, & Audits Attended	Attended 3 Trainings, Seminars, Orientation, & Audits	-	15,000.00	-	-	15,000.00
Total- Office of the Municipal Assessor					3,714,732.00	1,105,000.00	-	64,000.00	4,883,732.00

PART 2. EXPENDITURE PROGRAM

2. PROPOSED NEW APPROPRIATION, BY OBJECT OF EXPENDITURES

Office: **MUNICIPAL ASSESSOR**

OBJECT OF EXPENDITURE (1)	Account Code (2)	Past Year 2023 Actual (3)	Current Year Estimate 2024			BUDGET YE Page 61 2025 Proposed (7)
			First Semester Actual (4)	Second Semester Estimate (5)	TOTAL (6)	
PERSONAL SERVICES	5-01					
Salaries and Wages/Regular	5-01-01-010	1,446,275.77	764,842.55	1,299,985.45	2,064,828.00	2,431,788.00
Salaries and Wages/Regular (Step Increment)	5-01-01-010			672.00	672.00	-
Personnel Economic Relief Allowance (PERA)	5-01-02-010	96,909.09	48,000.00	96,000.00	144,000.00	144,000.00
Representation Expenses (RA)	5-01-02-020	72,000.00	36,000.00	36,000.00	72,000.00	81,600.00
Transportation Allowance (TA)	5-01-02-030	72,000.00	36,000.00	36,000.00	72,000.00	81,600.00
Clothing/Uniform Allowance	5-01-02-040	24,000.00	24,000.00	12,000.00	36,000.00	42,000.00
Performance Enhancement Incentives	5-01-02-080	20,000.00		30,000.00	30,000.00	30,000.00
Mid-Year Bonus	5-01-02-140	120,947.00	121,174.00	50,991.00	172,165.00	202,649.00
Year End Bonus	5-01-02-140	121,174.00		172,246.00	172,246.00	202,649.00
Cash Gift	5-01-02-150	20,000.00		30,000.00	30,000.00	30,000.00
Other Bonuses and Allowance (Medical Allowance)	5-01-02-990			-	-	42,000.00
Retirement & Life Insurance Premiums	5-01-03-010	155,532.26	90,367.31	157,573.69	247,941.00	291,815.00
PAG-IBIG Contributions	5-01-03-020	25,962.77	9,570.44	31,753.56	41,324.00	48,636.00
PHILHEALTH Contributions	5-01-03-030	25,975.52	18,736.26	32,917.74	51,654.00	60,795.00
Employees Compensation Insurance Premiums	5-01-03-040	4,900.00	2,400.00	4,800.00	7,200.00	7,200.00
Other Personnel Benefits -Anniversary Bonus	5-01-04-990	-		-	-	18,000.00
Other Personnel Benefits -Terminal Pay	5-01-04-990	991,276.03		-	-	
TOTAL PERSONAL SERVICES		3,196,952.44	1,151,090.56	1,990,939.44	3,142,030.00	3,714,732.00
MAINTENANCE & OTHER OPERATING EXPENSES						
Travelling Expenses	5-02-01-010	170,840.32	136,303.20	113,696.80	250,000.00	275,000.00
Training Expenses	5-02-02-010					15,000.00
Office Supplies Expenses	5-02-03-010	55,021.34	18,870.43	118,379.57	137,250.00	205,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	28,138.60	19,200.00	20,800.00	40,000.00	40,000.00
Other Supplies and Materials Expenses	5-02-03-990	27,766.00	5,100.00	14,900.00	20,000.00	20,000.00
Postage and Courier Services	5-02-05-010			16,754.00	16,754.00	5,100.00
Telephone Expenses	5-02-05-020	21,285.00	5,205.00	17,195.00	22,400.00	22,400.00
Internet Subscription Expenses	5-02-05-030	26,388.00	17,592.00	8,908.00	26,500.00	26,500.00
Rep & Maint of Machinery & Eqpmt (Office Equipment)	5-02-13-050	11,750.00	1,000.00	24,000.00	25,000.00	25,000.00
Repair & Maintenance of Building & Other Structures	5-02-13-040					21,000.00
Rep & Maint- Transportation Equipment- Motor Vehicles	5-02-13-060		3,100.00	6,900.00	10,000.00	10,000.00
Repair & Maint of Furniture & Fixtures	5-02-13-070			5,000.00	5,000.00	5,000.00
Membership Dues & contri to Organization	5-02-99-060			5,000.00	5,000.00	5,000.00
<i>Other MOOE:</i>						
General Revision of Assessment	5-02-99-990	369,445.00	66,550.00	133,450.00	200,000.00	250,000.00
Subscription to Real Property Tax Administration System (RPTAS)	5-02-99-990					180,000.00
TOTAL MAINTENANCE & OTHER OPRTG EXPENSES		710,634.26	272,920.63	484,983.37	757,904.00	1,105,000.00
CAPITAL OUTLAY						
OFFICE FURNITURE						
Aluminum Book shelves				55,000.00	55,000.00	
ICT -1 unit computer Desktop with complete accessories				75,000.00	75,000.00	64,000.00
TOTAL CAPITAL OUTLAY		-	-	130,000.00	130,000.00	64,000.00
TOTAL APPROPRIATIONS		3,907,586.70	1,424,011.19	2,605,922.81	4,029,934.00	4,883,732.00

PART 2. EXPENDITURE PROGRAM

J. OFFICE OF THE MUNICIPAL HEALTH

Mandate The MHO is responsible in the delivery of health services, rehabilitative, preventive, regulatory & inspectoral services.

Vision An empowered community enjoying quality public health services and a client friendly hospital by the end of the year

Mission To render quality health services through committed and competent health worker especially to the poor and differently abled by the end of the year

Organizational Outcome: HEALTH SERVICES

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Ref Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year 2025				TOTAL (10)
					PS (6)	MOOE (7)	FE (8)	CO (9)	
					3000-002-3-1-11-001-001	GENERAL ADMINISTRATION, Supervision and control over all programs, projects services and activities	Health services properly provided	% of Programs, health activities implemented	
3000-002-3-1-11-003	SUPPORT TO DOH PROGRAM								
3000-002-3-1-11-003-001	Conduct of Family Planning Outreach Program	Conducted Annual Family Planning Health Education Campaign	# of Family Planning Outreach Program	1	-	30,000.00	-		30,000.00
3000-002-3-1-11-003-002	Purchase of Family Planning Commodities	Purchased of Family Planning Commodities	Procurement of family Planning commodities	# of commodities purchased	-	200,000.00	-		200,000.00
3000-002-3-1-11-003-003	Support to Dental Health Program	Strengthen oral health awareness and service delivery	# of individuals avail dental health services	minimum of 10 individuals per month	-	30,000.00	-		30,000.00
3000-002-3-1-11-003-004	Conduct of Mobile Blood Donation Program	330 potential donors segregated as blood groups in mass blood typing; 66 of	# of potential donors segregated as to blood groups	330	-	200,000.00	-		200,000.00
			# of qualified donor as standby walk-in/on call	60					
			# of regular blood donors	22					
3000-002-3-1-11-003-005	Support to National Health Program	Support to National Health Program provided	% of National Health PPAs implemented and enforced	95%	-	100,000.00	-		100,000.00

PART 2. EXPENDITURE PROGRAM

J. OFFICE OF THE MUNICIPAL HEALTH

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Ref Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year 2025				TOTAL (10)
					PS (6)	MOOE (7)	FE (8)	CO (9)	
3000-002-3-1-11-003-006	Conduct of HIV Program/ AIDS Awareness/ Surveillance ORDINANCE 17 s 2020	1 HIV Screening done; 1 symposium/ forum conducted	# HIV Screening done; # symposium/ forum conducted	1 HIV screening & 1 symposium	-	150,000.00	-		150,000.00
3000-002-3-1-11-003-007	Support to Sanitation Program and BVS Honorarium	support to Sanitation provided and 'Service Incentives	Implementation of Sanitation Programs, Projects and Activities	100% implemented		200,000.00	-		200,000.00
			# of water source inspected	50					
			# of water samples collected	50					
			# of water source disinfected	40					
			# of water source disinfected	40					
			# of HH w/ doubtful sources practiced jar chlorination	100					
			# of ST Inspected	500					
			# of HH without toilet inspected and campaign for construction	500					
			# of Barangay Certified as ZOD	5					
			# of food establishment inspected	800					
			# of sanitary permit issued	1000					
			# of Health Certificate issued	2000					
			# of sanitary complaints attended	60					
			# of cooks/helpers dewormed	200					

PART 2. EXPENDITURE PROGRAM

J. OFFICE OF THE MUNICIPAL HEALTH

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Ref Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year 2025				TOTAL (10)
					PS	MOOE	FE	CO	
					(6)	(7)	(8)	(9)	
3000-002-3-1-11-003-008	Conduct of Rabies Active Immunization of High-Risk Personnel (field workers, garbage and tax collector, traffic enforcer)	100% of target clients will be given Anti-Rabies Vaccination	Procurement of viles for anti rabies	# of anti rabies vaccination procured	-	80,000.00	-		80,000.00
3000-002-3-1-11-003-009	Support to BHW Program (Conduct of BHW day & Pagpupugay)	Support to BHW program provided	Celebration of BHW day & pagpupugay	BHW day celebrated with attendance of BHWs from 22 Barangays	-	300,000.00	-		300,000.00
3000-002-3-1-11-003-010	Support to BHW	BHW incentives	# of BHWs with incentives	BHWs from 22 Barangays Received	-	1,196,950.00	-		1,196,950.00
3000-002-3-1-11-003-011	Provision of BHW Retirement per Ordinance XXX	BHW service Incentives	observance of BHW Retirement per Ordinance # 17 s. 2020	Incentives provided to qualified BHWs; 95% retirement assistance provided	-	100,000.00	-		100,000.00
3000-002-3-1-11-003-013	Implementation of Women's Health Safe Motherhood Program/ Maternal Health Program	Womens Health Safe Motherhood supported	% of WHSMF/Maternal Health PPAs implemented and enforced	95%	-	50,000.00	-		50,000.00
3000-002-3-1-11-003-014	Implementation of Global Malaria/ Filaria/ Schistomiasis Program	Malaria/ Filaria-free municipality maintained/ sustained	% control of Global Malaria/ Filaria/ Schistomiasis Program	as needed/arises with 95% implementation	-	5,000.00	-		5,000.00
3000-002-3-1-11-003-015	Support to Mental Health	Support to mental Health provided	% of Mental Health PPAs implemented and enforced	95%	-	30,000.00	-		30,000.00
3000-002-3-1-11-003-016	Support to Anti-Smoking Campaign	Support to Anti-Smoking Campaign provided	% of Mental Health PPAs implemented and enforced	95%	-	50,000.00	-		50,000.00
3000-002-3-1-11-003-018	Support to Adolescent Health/ Peer Group Training/ Level 2 Accreditation	Adolescent Health/Peer Group Training/ Level 2 Accreditation conducted	Implemented Adolescent Health/Peer Group Training/ Level 2 Accreditation	95%	-	200,000.00	-		200,000.00

PART 2. EXPENDITURE PROGRAM

J. OFFICE OF THE MUNICIPAL HEALTH

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Ref Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year 2025				TOTAL (10)	
					PS (6)	MOOE (7)	FE (8)	CO (9)		
3000-002-3-1-11-003-019	Support to Kalingang BANIG PROGRAM	Support to Kalingang Banig program provided	% of Kalingang Banig PPAs implemented and enforced	95%	-	500,000.00	-		500,000.00	
3000-002-3-1-11-003-020	Support to Seal of Local Health Governance	Support to seal of Local Health Governance provided	% of Kalingang Banig PPAs implemented and enforced	95%	-	450,000.00	-		450,000.00	
3000-002-3-1-11-003-021	Support to Doctor to the Barrio Program (DTTB)	Support to Doctor to the Barrio Provided	% of Assistance provided	95%	-	240,000.00	-		240,000.00	
3000-002-3-1-11-004	HEALTH GOVERNANCE				-		-		-	
3000-002-3-1-11-004-001	Conduct of Local Health Board Meetings	Regular monthly meeting conducted, issues and concerns were answered	# of LHB Meetings conducted	4	-	35,000.00	-		35,000.00	
3000-002-3-1-11-005	HEALTH FACILITY DEVELOPMENT AND FINANCING									
3000-002-3-1-11-005-001	Support to PhilHealth ALAGA KA Program	conduct annual PHILHEALTH ALAGA KA program	% of PhilHealth ALAGA Ka Activities PPAs implemented	95%	-	20,000.00	-		20,000.00	
3000-002-3-1-11-006	HEALTH EMERGENCY MANAGEMENT									
3000-002-3-1-11-006-001	Procurement of Motorcyle	2 units of Motorcyle procured	service mobility	services mobilized through motorcycle procurement	-	-	-	75,000.00	75,000.00	
3000-002-3-1-11-006-010	Procurement of Olympos Microscope	Olympos Microscope procured	% of Laboratory services mobility	95%	-		-	120,000.00	120,000.00	
TOTAL- OFFICE OF THE MUNICIPAL HEALTH						16,781,826.00	8,802,000.00	-	700,000.00	26,283,826.00

PART 2. EXPENDITURE PROGRAM

2. PROPOSED NEW APPROPRIATION, BY OBJECT OF EXPENDITURES
Office: **MUNICIPAL HEALTH OFFICE**

OBJECT OF EXPENDITURE (1)	Account Code (2)	Past Year 2023 Actual (3)	Current Year Estimate 2024			BUDGET YEAR 2025 Proposed (7)
			First Semester Actual (4)	Second Semester Estimate (5)	TOTAL (6)	
PERSONAL SERVICES	5-01					
Salaries and Wages/Regular	5-01-01-010	7,112,422.04	4,106,465.49	4,552,110.51	8,658,576.00	9,107,448.00
Salaries and Wages/Regular (Step Increment)	5-01-01-010			25,482.00	25,482.00	19,873.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	473,090.90	276,363.63	299,636.37	576,000.00	576,000.00
Representation Expenses (RA)	5-01-02-020	72,000.00	36,000.00	36,000.00	72,000.00	81,600.00
Transportation Allowance (TA)	5-01-02-030	72,000.00	36,000.00	36,000.00	72,000.00	81,600.00
Clothing/Uniform Allowance	5-01-02-040	120,000.00	138,000.00	6,000.00	144,000.00	168,000.00
Subsistence Allowance	5-01-02-050	206,650.00	110,855.00	321,145.00	432,000.00	432,000.00
Laundry Allowance	5-01-02-060	31,781.02	15,116.18	28,083.82	43,200.00	43,200.00
Performance Enhancement Incentives	5-01-02-080	101,000.00		120,000.00	120,000.00	120,000.00
Hazard Pay	5-01-02-110	1,590,675.36	774,465.10	1,220,972.90	1,995,438.00	2,098,106.00
Mid-Year Bonus	5-01-02-140	563,595.00	687,031.00	36,619.00	723,650.00	760,921.00
Year End Bonus	5-01-02-140	605,102.00		724,074.00	724,074.00	761,318.00
Cash Gift	5-01-02-150	100,000.00		120,000.00	120,000.00	120,000.00
Other Bonuses and Allowance (Medical Allowance)	5-01-02-990					168,000.00
Other Bonuses and Allowance (Medico-legal)	5-01-02-990	83,000.00		100,000.00	100,000.00	100,000.00
Retirement & Life Insurance Premiums	5-01-03-010	849,580.17	490,299.87	551,787.13	1,042,087.00	1,095,243.00
PAG-IBIG Contributions	5-01-03-020	141,914.76	54,390.12	119,290.88	173,681.00	182,541.00
PHILHEALTH Contributions	5-01-03-030	137,917.62	101,877.14	115,222.86	217,100.00	228,176.00
Employees Compensation Insurance Premiums	5-01-03-040	23,800.00	13,800.00	15,000.00	28,800.00	28,800.00
Terminal Leave Benefits	5-01-04-030	225,792.55	160,139.58	321,105.42	481,245.00	527,000.00
Other Personnel Benefits -Anniversary Bonus	5-01-04-990					72,000.00
Other Personnel Benefits -Loyalty	5-01-04-990	-		5,000.00	5,000.00	10,000.00
TOTAL PERSONAL SERVICES		12,510,321.42	7,000,803.11	8,753,529.89	15,754,333.00	16,781,826.00
MAINTENANCE & OTHER OPERATING EXPENSES						
Travelling Expenses	5-02-01-010	521,945.00	219,112.00	180,888.00	400,000.00	550,000.00
Training Expenses	5-02-02-010	127,609.00	5,891.00	194,109.00	200,000.00	250,000.00
Office Supplies Expenses	5-02-03-010	88,572.62	53,173.68	96,826.32	150,000.00	91,050.00
Food Supplies Expenses	5-02-03-050	40,060.00	10,400.00	39,600.00	50,000.00	50,000.00
Drugs and Medicines Expenses	5-02-03-070	275,209.00		553,886.00	553,886.00	1,350,000.00
Medical, Dental & Laboratory Supplies Expenses	5-02-03-080	334,343.00	36,790.00	363,210.00	400,000.00	700,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	115,940.00	65,000.00	135,000.00	200,000.00	200,000.00
Other Supplies and Materials Expenses/Spareparts	5-02-03-990	36,010.00	-	150,000.00	150,000.00	150,000.00
Other Supplies and Materials Expenses	5-02-03-990					400,000.00
Water Expenses	5-02-04-010	4,347.00	975.00	29,025.00	30,000.00	30,000.00
Electricity Expenses	5-02-04-020			-	-	540,000.00
Postage and Courier Services	5-02-05-010			5,000.00	5,000.00	5,000.00
Telephone Expenses	5-02-05-020	19,500.00	8,775.00	27,225.00	36,000.00	30,000.00
Internet Subscription Expenses (3 offices)	5-02-05-030	44,388.22	29,592.16	28,407.84	58,000.00	48,000.00

PART 2. EXPENDITURE PROGRAM**2. PROPOSED NEW APPROPRIATION, BY OBJECT OF EXPENDITURES**Office: **MUNICIPAL HEALTH OFFICE**

PROGRAM/PROJECTS/ACTIVITIES	AMOUNT BUDGET 2024	PROPOSED BUDGET 2025
1. Support to Special DOH Program:		
a. Conduct of Family Planning OUTREACH Program	30,000.00	30,000.00
*Purchase of Family Planning commodities	200,000.00	200,000.00
b. Support to Dental Health Program	20,000.00	30,000.00
c. Conduct Mobile Blood Donation Program	150,000.00	200,000.00
d. Support to National Health Program	50,000.00	100,000.00
e. Conduct to HIV/AIDS Awareness/Surveillance ORDINANCE 17 s 2020	150,000.00	150,000.00
f. Support to Sanitation Program and BVSI Honorarium	200,000.00	200,000.00
g. Conduct Rabies Active Immunization on High Risk Personnel (Field Workers, Garbage & Tax Collector Traffic Enforcer)	50,000.00	80,000.00
3. Support to BHW (340 BHW x 350 pesos x 13 months)	1,200,000.00	1,496,950.00
4. Provision of BHW Retirement per Ordinance 17 s. 2020	100,000.00	100,000.00
5. Implementation of Women's Health Safe Motherhood Program/Maternal Health Program	50,000.00	50,000.00
8. Implementation of Global Malaria/Filaria/Schistosomiasis Program	2,000.00	5,000.00
9. Support to Mental Health Program	30,000.00	30,000.00
11. Support to Anti-Smoking Campaign	50,000.00	50,000.00
12. Support to Doctor to the Barrio Program(DTTB)	240,000.00	240,000.00
13. Support to Seal of Health Governance	400,000.00	450,000.00
14. Support to Kalingang BANIG PROGRAM	400,000.00	500,000.00
15. Support to Adolescent Health/Peer Group Training/Level 2 accreditation	100,000.00	200,000.00
Sub-Total	3,422,000.00	4,111,950.00
HEALTH GOVERNANCE		
6. Interlocal Health Zone Contribution (LAHDZ IV)	50,000.00	-
7. Conduct of Local Health Board Meetings	30,000.00	35,000.00
Sub-Total	80,000.00	35,000.00
HEALTH FACILITY DEV'T & FINANCING		
10. Support to PhilHealth ALAGA KA Program	20,000.00	20,000.00
Sub-Total	20,000.00	20,000.00
TOTAL	3,522,000.00	4,166,950.00

PART 2, EXPENDITURE PROGRAM**2. PROPOSED NEW APPROPRIATION, BY OBJECT OF EXPENDITURES**Office: **MUNICIPAL HEALTH OFFICE**

OBJECT OF EXPENDITURE (1)	Account Code (2)	Past Year 2023 Actual (3)	Current Year Estimate 2024			BUDGET YEAR 2025 Proposed (7)
			First Semester Actual (4)	Second Semester Estimate (5)	TOTAL (6)	
Cable, Satellite & Radio Expenses	5-02-05-040	-		5,000.00	5,000.00	6,000.00
Legal Services	5-02-11-010		1,500.00	3,500.00	5,000.00	5,000.00
Repair & Maint of Building & other structures (Office Bldg.)	5-02-13-040-03	2,000.00	1,520.00	48,480.00	50,000.00	50,000.00
Rep & Maint of Machinery & Eqpmt (Office Equipment/	5-02-13-050-02		4,000.00	26,000.00	30,000.00	30,000.00
Rep & Maint of Machinery & Eqpmt (Medical/Dental/Lab Eqpmt)	5-02-13-050-11			20,000.00	20,000.00	30,000.00
Rep & Maint of Transportation Eqpmt (Government Vehicle)	5-02-13-061-01		40,070.00	9,930.00	50,000.00	80,000.00
Taxes, Duties and Licenses	5-02-16-010	6,300.00	9,000.00	1,000.00	10,000.00	10,000.00
Insurance Expense	5-02-16-030		19,102.56	10,897.44	30,000.00	30,000.00
Other Maintenance & Operating Expenses	5-02-99-990	2,545,537.00	612,805.00	2,909,195.00	3,522,000.00	4,166,950.00
TOTAL MAINT & OTHER OPERATING EXPENSES		4,161,760.84	1,117,706.40	4,837,179.60	5,954,886.00	8,802,000.00
CAPITAL OUTLAY						
OTHER STRUCTURE						
<i>Electrical Installation in BHS/Health Facility</i>				70,000.00	70,000.00	
<i>Roofing/Subdivision & concreting of Smart House Floor Area</i>				520,000.00	520,000.00	
<i>Proc & Inst of Prefabricated container Houses-3 units</i>		697,000.00		-		
EQUIPMENT OUTLAY						
Procurement of Olympus Light Microscope						120,000.00
Procurement of 5 units 1.5/2.0HP Inverter Type Room Airconditioned						325,000.00
Motor Vehicle - 1 unit Motorcycle				75,000.00	75,000.00	75,000.00
ICT						
Procurement of 2 units LAPTOP (corei7/i9)						180,000.00
TOTAL CAPITAL OUTLAY		697,000.00	-	665,000.00	665,000.00	700,000.00
TOTAL APPROPRIATIONS		17,369,082.26	8,118,509.51	14,255,709.49	22,374,219.00	26,283,826.00

PART 2. EXPENDITURE PROGRAM

K. OFFICE OF THE MUNICIPAL SOCIAL WELFARE OFFICE

Mandate :Identify the basic needs of the needy, the disadvantaged and the impoverished

Vision :A community where the low income, vulnerable and disadvantaged families and sector are empowered for a better quality of life.

Mission :To provide and strengthen social protection and promote the right and welfare of the vulnerable and the disadvantaged individuals families and communities to contribute to poverty alleviation and empowerment through implementation of social welfare development policies, programs, projects and services.

Organizational Outcome:Delivery Services

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Ref Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year 2025				TOTAL (10)
					PS (6)	MOOE (7)	FE (8)	CO (9)	
3000-003-3-2-05-001-001	GENERAL ADMINISTRATION & implementation of Social Welfare Services Programs & Activities	Social welfare services implemented	% implementation of Programs and activities implemented	100% Programs and activities implemented	4,909,316.00	1,500,538.00	-	60,000.00	6,469,854.00
3000-003-3-2-05-003	FAMILY COMMUNITY WELFARE PROGRAM								
3000-003-3-2-05-003-003	Conduct of Family Day celebration	Strengthened Families	Relation of Family	Family ties improved	-	20,000.00	-	-	20,000.00
3000-003-3-2-05-005	SUPPORT TO SOLO PARENTS SECTOR								-
3000-003-3-2-05-005-002	Intensified Implementation of RA 8972 (Solo Parents Act) and Advocacy Campaign	advocacy conducted	Conduct and implementation of RA 8972	RA 8972 conducted and implemented	-	25,000.00	-	-	25,000.00
3000-003-3-2-05-005-004	Provision of Financial/ Medical/ Educational Assistance to Solo Parent Families	20 Solo Parent availed medical, financial, educational assistance	# of solo parent availment to medical, financial, educational assistance	20 solo parent availed	-	120,000.00	-	-	120,000.00

PART 2. EXPENDITURE PROGRAM

K. OFFICE OF THE MUNICIPAL SOCIAL WELFARE OFFICE

AIP Ref Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year 2025				TOTAL (10)
					PS (6)	MOOE (7)	FE (8)	CO (9)	
3000-003-3-2-05-007	CHILD WELFARE PROGRAM								-
3000-003-3-2-05-007-001	Support to Child Welfare Program	hired additional man power	Additional man power and workforce	Man power and workforce added	-	100,000.00	-	-	100,000.00
3000-003-3-2-05-007-002	Conduct of National Children's Month Celebration	1 National Children's Month conducted	Observance of National Children's Month Celebration	National Children's Month Celebration observed	-	50,000.00	-	-	50,000.00
3000-003-3-2-05-007-003	Support to Child Development Workers (CDWs)	Monthly honorarium given to 34 CDW's	Honorarium provided to # of CDWs	Provided honorarium to CDWs	-	860,000.00	-	-	860,000.00
3000-003-3-2-05-007-004	Provision of Special benefits to CDW's with Star Rating	CDW's effort have been recognized and additional benefits	Recognition and additional benefits to CDWs	CDWs recognized and provided additional benefits	-	50,000.00	-	-	50,000.00
3000-003-3-2-05-007-005	Provision of Benefits/ Incentives to retired CDW's (Ordinance No. 11, Series 2021)	Incentives benefits grant to CDW's	Incentives to CDWs	CDWs incentives	-	20,000.00	-	-	20,000.00
3000-003-3-2-05-007-006	Conduct of Capacity-Building Trainings to Day Care Workers	CDW's develops skills in teaching	CDWs development of skills	CDW's skills developed	-	50,000.00	-	-	50,000.00
3000-003-3-2-05-007-010	Procurement of Learning Devices and Materials for Child Development Centers (CDCs)	learning devices and materials for CDC funded and pruchased	Procurement of learning devices and materials for CDC	learning devices and materials procured	-	50,000.00	-	-	50,000.00
3000-003-3-2-05-007-011	Provision of Early Childhood Care and Development (ECCD) Card	ECCD Card provided per children	# of ECCD Cards	1,560 ECCD Cards	-	50,000.00	-	-	50,000.00

PART 2. EXPENDITURE PROGRAM

K. OFFICE OF THE MUNICIPAL SOCIAL WELFARE OFFICE

AIP Ref Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year 2025				TOTAL (10)
					PS	MOOE	FE	CO	
					(6)	(7)	(8)	(9)	
3000-003-3-2-05-007-013	Provision of Intervention Materials for children	Interventions material provided	# of Children received learning materials	# of Children received learning materials	-	100,000.00	-	-	100,000.00
3000-003-3-2-05-007-014	Conduct of Children's Congress cum State of Municipal Children's Report	Recognition of rights and full participation of children and youth	# of Children and Youth participated	# of Children and Youth participated	-	73,538.00	-	-	73,538.00
3000-003-3-2-05-007-015	Conduct of Give Love for Indigent Children	#ndigent children access basic services such as food, and ither needs especially living in far flung area.	# of identified indigent Children access basic services	50 identified indigent Children access basic services	-	50,000.00	-	-	50,000.00
3000-003-3-2-05-007-016	Provision of Educational Assistance (Free School Bags to Learners)	40 learners avail Educational assistance provided (free bags for elementary and highschool)	# of recipients/learners (elementary & Highschool) with free bags	40 learners received free bags	-	100,000.00	-	-	100,000.00
3000-003-3-2-05-007-017	Provision of Financial Assistance to Identified Licensed Foster Parents	Financial Assistance to License Foster parents provided	# of recipients (Licensed Foster parents) with Financial Assistance	Financial Assistance provided to Licensed Foster parents	-	10,000.00	-	-	10,000.00
3000-003-3-2-05-007-019	Conduct of Adoption and Foster Care Advocacy/ Forum to Barangays	Advocacy conducted /public awareness	# of advocacy/Forum	Conducted 2 advocacy/Forum	-	15,000.00	-	-	15,000.00
3000-003-3-2-05-007-020	Conduct of Recognition of Barangay BCPC Functionality	BCPC Functional recognized	% functionality	100% BCPC Functional	-	50,000.00	-	-	50,000.00
3000-003-3-2-05-007-030	Conduct of Strengthening of Functionality of Local Child Protection Council (LCPC)	Empowered LCPC Members to become an efficient and effective advocate of child's rights	Empowerment and strengthen LCPC	LCPC members empowered and strengthened	-	100,000.00	-	-	100,000.00
3000-003-3-2-05-007-023	Conduct of Strengthening and Capacitation of Barangay Councils for the Protection of Children (BCPC)	BCPC strengthened	# of BCPC meetings, trainings and seminars	3 BCPC meetings, 1 training and 1 seminar conducted	-	50,000.00	-	-	50,000.00

PART 2. EXPENDITURE PROGRAM

K. OFFICE OF THE MUNICIPAL SOCIAL WELFARE OFFICE

AIP Ref Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year 2025				TOTAL (10)
					PS	MOOE	FE	CO	
					(6)	(7)	(8)	(9)	
3000-003-3-2-05-007-024	Provision of Financial Assistance to Children in Difficult Circumstances, Child Abuse and Trafficking	Meetings and orientation funded and supported	# of meetings and orientation	conducted 2 meetings and orientation	-	25,000.00	-	-	25,000.00
3000-003-3-2-05-007-027	Conduct Joint Inspection on Business Establishment for possible cases of trafficking and prostitution	inspection of entertainment bussiness establishments and night operating bussiness	% functionality of Joint inspection Team	100% Joint inspection Team funtional	-	10,000.00	-	-	10,000.00
3000-003-3-2-05-007-028	Implementation of Juvenile Justice Welfare Act	Conducted CICL-related activities	# of CICL activities	conducted 2 CICL activities	-	40,000.00	-	-	40,000.00
3000-003-3-2-05-007-029	Implementation of Municipal Child Welfare Code	Conducted CICL-related activities	# implementation of Municipal Child Welfare Code	100% implemented, activities conducted	-	40,000.00	-	-	40,000.00
3000-003-3-2-05-007-031	Conduct of Diversion and Integration Program for CICL/ Child Trafficking/ Child Labor	Increased community awareness on child labor and traficking issues	% of progrm implementation	100% of progrm implementation	-	60,000.00	-	-	60,000.00
3000-003-3-2-05-008	YOUTH WELFARE PROGRAM								
3000-003-3-2-05-008-002	Conduct of Organization of Municipal Youth	Encouraged youth participation and promoted	% of Municipal Yout Organization Functionality	100% Functional	-	300,000.00	-	-	300,000.00
3000-003-3-2-05-008-006	Conduct of Educational Assistance (BBBK) to College Students and Indigent Students	40 indigent eligible learners provided Educational assistance (college)	Provision of educational assistance to college and Indigents students	Provided educational assistance to college and Indigents students	-	120,000.00	-	-	120,000.00
3000-003-3-2-05-008-009	Conduct of IEC/Advocacy against Teenage Pregnancy	IEC/Advocacy conducted	# of IEC/Advocacy against Teenage Pregnancy	Conducted 2 IEC/Advocacy against Teenage Pregnancy	-	30,000.00	-	-	30,000.00
3000-003-3-2-05-008-010	Provision of Financial Assistance to CAR CICL	Financial Assistance provided	Distribution of Financial Assistance	1/3 shared of Financial Assistance provided	-	25,000.00	-	-	25,000.00
3000-003-3-2-05-008-014	Conduct of Youth Congress 2025	Recognition of rights and full participation of youth	Attendance to Youth Congress 2025	Attended/participated	-	50,000.00	-	-	50,000.00

PART 2. EXPENDITURE PROGRAM

K. OFFICE OF THE MUNICIPAL SOCIAL WELFARE OFFICE

AIP Ref Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year 2025				TOTAL (10)
					PS	MOOE	FE	CO	
					(6)	(7)	(8)	(9)	
3000-003-3-2-05-009	WOMEN'S WELFARE PROGRAM								
3000-003-3-2-05-009-003	Conduct of Women's Month Celebration	Celebration supported	Observance of Women's Month Celebration	Women's month celebration observed	-	100,000.00	-	-	100,000.00
3000-003-3-2-05-009-008	Conduct of Strengthening of Local Committee on Anti-Trafficking (LCAT) VAWC and Barangay VAWC Desks	Funcional LCAT VAWC and barangay desk is ensured	Empowerment and strengthenment of Local Committee on Anti-Trafficking (LCAT) VAWC and Barangay VAWC Desks	Empowered and strengthened	-	50,000.00	-	-	50,000.00
3000-003-3-2-05-010	ELDERLY WELFARE PROGRAM								
	Support to Elderly Welfare Program	Elderly Welfare Program supported	Implementation of Elderly Welfare Program, Projects and Activities	100% implemented	-	200,000.00	-	-	200,000.00
3000-003-3-2-05-010-002	Provision of Honorarium of SC Federation Pres. & OSCA Head	Support provided	Monthly Honorarium of SC Federation Pres. & OSCA Head	Honorarium provided monthly	-	379,000.00	-	-	379,000.00
3000-003-3-2-05-010-003	Conduct of Self and Social Enhancement Activities for Elderly	Support activities conducted	Self and Social Enhancement Activites implementation	Activites implemented	-	49,231.00	-	-	49,231.00
3000-003-3-2-05-010-004	Conduct of Regular Federation Meeting	Meetings conducted	Quarterly meetings	Meetings conducted	-	50,000.00	-	-	50,000.00
3000-003-3-2-05-010-005	Support to Social Pension Pay-out	Social pension pay out conducted	# of social pensioners	3,200 social pensioners receive stipened	-	135,000.00	-	-	135,000.00
3000-003-3-2-05-010-006	Conduct of Elderly Week Celebration	Celebration supported	Observance of Elderly Week Celebration	Elderly Week celebrated	-	150,000.00	-	-	150,000.00
3000-003-3-2-05-010-008	Provision of Home Care, After-Care, and Support Services (Maintenance Medicines, Vitamins)	Support provided	Support to Home Care, After-Care, and Support Services	Services supported	-	50,000.00	-	-	50,000.00

PART 2. EXPENDITURE PROGRAM

K. OFFICE OF THE MUNICIPAL SOCIAL WELFARE OFFICE

AIP Ref Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year 2025				TOTAL Page 74 (10)
					PS (6)	MOOE (7)	FE (8)	CO (9)	
					3000-003-3-2-05-009 WOMEN'S WELFARE PROGRAM				
3000-003-3-2-05-010-009	Provision of Burial Assistance to Deceased Senior Citizens	Assistance provided	Assistance to deceased Senior Citizens	Assisted	-	85,000.00	-	-	85,000.00
3000-003-3-2-05-010-010	Conduct of Implementation of Milestone Award (MO)	Milestone award provided to 10 senior citizens	# of senior citizens awardee	Senior citizen awarded	-	130,000.00	-	-	130,000.00
3000-003-3-2-05-010-011	Conduct of Forum/ Seminars to Bussiness Sector Conduct Regular Inspection of Bussiness establishment in the implementation of RA 9994	forum conducted / regular inspection	Implementation of RA 9994	Implemented	-	20,000.00	-	-	20,000.00
3000-003-3-2-05-010-012	Support to Centenarian Support Program	Centenarian Support Program to 3 senior citizens	Implementation of Centenarian program	Supported 3 senior citizens	-	50,000.00	-	-	50,000.00
3000-003-3-2-05-011-015	Support to BANIG Program	Banig Program Supported	Implementation of Banig program	Implemented	-	80,000.00	-	-	80,000.00
3000-003-3-2-05-011 PERSON WITH DISABILITY WELFARE PROGRAM									-
	Support to Person with Disability Welfare Program	Accessible services and programs related to the welfare of Person with Disability	Implementation of Person With Disability Welfare Program	100% implementation	-	150,000.00	-	-	150,000.00
3000-003-3-2-05-011-002	Conduct of PWD Celebration (NDPR)	1 NDPR week Celebration conducted	Observance of NDPR week	NDPR Week celebrated	-	100,000.00	-	-	100,000.00
3000-003-3-2-05-011-003	Conduct of International Day of Disability Celebration	1 IDD celebration conducted	Observance of NDPR week	celebrated NDPR week with almost 200 members participated	-	100,000.00	-	-	100,000.00
3000-003-3-2-05-011-004	Conduct of Capability Building/ Trainings (CBID Training , DIDRR Training, Skills and Livelihood Training, etc.)	Trainings conducted and supported (Bangus Culture, Mushroom Production Caregiving, Mental Health, PWD in times of Calamities and Disaster, Sign Language Training, Rag Making, Cellphone Repair Training)	Conduct of trainings in support to skills and livelihood, DIDRR training, etc.	3 Trainings conducted	-	150,000.00	-	-	150,000.00

PART 2. EXPENDITURE PROGRAM

K. OFFICE OF THE MUNICIPAL SOCIAL WELFARE OFFICE

AIP Ref Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year 2025				TOTAL (10)
					PS	MOOE	FE	CO	
					(6)	(7)	(8)	(9)	
3000-003-3-2-05-011-005	Conduct of Symposium/ EIC/ Advocacy/ Orientation of PWD-related laws to Barangays, Business Establishments, PWD Officers and Members	Orientations conducted, public awareness especially the bussiness establishment owners (RA 7277, RA 9492, RA 10070, RA 10524 & BP 344)	# of symposium/ IEC/ Advocacy/ Orientation of PWD related laws	2 symposium/ IEC/ Advocacy/ Orientation conducted	-	50,000.00	-	-	50,000.00
3000-003-3-2-05-011-006	Conduct of Joint Inspection with DPWH and partner agencies on implementation of BO 344	Public awareness of implementation of BP 344	% implementation of BO 334	99% implemented	-	50,000.00	-	-	50,000.00
3000-003-3-2-05-011-007	Support to Trainings and Seminars of Women with Disability	Women disability supported	# of trainings and seminars related to women with disability	2 trainings conducted	-	100,000.00	-	-	100,000.00
3000-003-3-2-05-011-008	Provision of Financial, Medical, Transportation and Burial Assistance to PWDs	Assistance provided to 50 indigent PWD's	Benefits provided to # of indigents PWD's	50 indiegent PWD's granted with benefits	-	114,231.00	-	-	114,231.00
3000-003-3-2-05-011-009	Provision of Educational Assistance to PWD students	Assistance provided to PWD Students	Benefits provided to PWD Students	PWD students granted educational assistance	-	100,000.00	-	-	100,000.00
3000-003-3-2-05-011-010	Conduct of Enhancement for SPED Coordinator	Enhancement SPED supported	Enhancement programs for SPED coordinator	Enhanced SPED coordinator	-	50,000.00	-	-	50,000.00
3000-003-3-2-05-011-011	Conduct of Quarterly Meeting for PWD	4 meetings conducted and supported	PWD quarterly meeting	Quarterly meeting regularly conducted	-	50,000.00	-	-	50,000.00
3000-003-3-2-05-011-013	Provision of Honoraria for PDAO and PWD Federation President	Honorarium for PDAO/Fed.Pres. provided	Monthly honorarium	Honorarium granted to PDAO and PWD Federation President	-	204,000.00	-	-	204,000.00
3000-003-3-2-05-011-014	Provision of Honoraria for Brgy. PWD Presidents	Honorarium for Brgy. Presidents provided (1,500 per qtr. X 20)	Grant of Honorarium to Brgy. PWD Presidents	Honorarium granted to Brgy. PWD Presidents	-	80,000.00	-	-	80,000.00

PART 2. EXPENDITURE PROGRAM

K. OFFICE OF THE MUNICIPAL SOCIAL WELFARE OFFICE

AIP Ref Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year 2025				TOTAL (10)	
					PS (6)	MOOE (7)	FE (8)	CO (9)		
					3000-003-3-2-05-011-015	Support to BANIG Program	Banig Program Supported	Programs, projects and Activities implementation		100% Banig Program PPA's supported
3000-003-3-2-05-012	EMERGENCY ASSISTANCE									
3000-003-3-2-05-012-001	Provision of Assistance to Individual in Crisis Situation (AICS)	Assistance provided	# of beneficiaries	10 individuals per month provided assistance	-	1,300,000.00	-	-	1,300,000.00	
3000-003-3-2-05-012-003	Provision and Distribution of Emergency Family Food Packs (family experiencing emergency situations)	Emergency family food packs provided	# of family beneficiaries of Family Food Packs (monthly)	10 families pe rmonth provided family food packs	-	100,000.00	-	-	100,000.00	
3000-003-3-2-05-013	PANTAWID PAMILYANG PILIPINO PROGRAM (4P's)								-	
3000-003-3-2-05-013-001	Support to 4P's Program	Activity supported, 40 couples married	# of 4P's program beneficiaries	40 married couples supported	-	600,000.00	-	-	600,000.00	
3000-003-3-2-05-014	KAPIT-BISIG LABAN SA KAHIRAPAN (KALAH)									
3000-003-3-2-05-014-001	Support to Kalahi	Municipal Orientation Conducted	% implementation of Kalahi PPA's	100% implemented	-	1,600,000.00	-	-	1,600,000.00	
3000-003-3-2-05-015	SUSTAINABLE LIVELIHOOD PROGRAM (SLP)								-	
3000-003-3-2-05-015-001	Support to SLP	Meetings, training conducted	% implementation of SLP PPA's	100% implemented	-	300,000.00	-	-	300,000.00	
3000-003-3-2-05-015-012	Provision of Livelihood Interventions to New SLPA's and /or Exisiting SLPA's with Outstanding Performance	Increased HH income of beneficiaries	# of Livelihood interventions	2 Livelihood interventions	-	50,000.00	-	-	50,000.00	
Total- OFFICE OF THE MUNICIPAL SOCIAL WELFARE OFFICE						4,909,316.00	11,000,538.00	-	60,000.00	15,969,854.00

PART 2. EXPENDITURE PROGRAM

2. PROPOSED NEW APPROPRIATION, BY OBJECT OF EXPENDITURES

Office: **SOCIAL WELFARE OFFICE**

OBJECT OF EXPENDITURE (1)	Account Code (2)	Past Year 2023 Actual (3)	Current Year Estimate 2024			BUDGET YEAR 2025 Proposed (7)
			First Semester Actual (4)	Second Semester Estimate (5)	TOTAL (6)	
PERSONAL SERVICES	5-01					
Salaries and Wages/Regular	5-01-01-010	2,286,938.46	1,082,427.82	1,249,328.18	2,331,756.00	2,763,528.00
Salaries and Wages/Regular (Step Increment)	5-01-01-010	-		8,232.00	8,232.00	7,348.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	160,727.27	72,000.00	96,000.00	168,000.00	168,000.00
Representation Expenses (RA)	5-01-02-020	72,000.00	36,000.00	36,000.00	72,000.00	81,600.00
Transportation Allowance (TA)	5-01-02-030	72,000.00	36,000.00	36,000.00	72,000.00	81,600.00
Clothing/Uniform Allowance	5-01-02-040	42,000.00	36,000.00	6,000.00	42,000.00	49,000.00
Subsistence Allowance	5-01-02-050	39,600.00	17,800.00	108,200.00	126,000.00	126,000.00
Performance Enhancement Incentives	5-01-02-080	30,000.00		35,000.00	35,000.00	35,000.00
Hazard Pay	5-01-02-110	344,480.30	140,514.62	327,483.38	467,998.00	554,176.00
Mid-Year Bonus	5-01-02-140	194,995.00	180,271.00	14,042.00	194,313.00	231,023.00
Year End Bonus	5-01-02-140	193,605.40		195,489.00	195,489.00	231,445.00
Cash Gift	5-01-02-150	34,500.00		35,000.00	35,000.00	35,000.00
Other Bonuses and Allowance (Medical Allowance)	5-01-02-990			-		49,000.00
Retirement & Life Insurance Premiums	5-01-03-010	274,437.64	129,903.31	150,791.69	280,695.00	332,506.00
PAG-IBIG Contributions	5-01-03-020	45,955.44	14,416.26	32,383.74	46,800.00	55,418.00
PHILHEALTH Contributions	5-01-03-030	45,859.12	27,070.08	31,429.92	58,500.00	69,272.00
Employees Compensation Insurance Premiums	5-01-03-040	8,285.29	3,600.00	4,800.00	8,400.00	8,400.00
Terminal Leave Benefits	5-01-04-030	397,018.23		-		
Other Personnel Benefits -Anniversary Bonus	5-01-04-990					21,000.00
Other Personnel Benefits -Loyalty	5-01-04-990					10,000.00
TOTAL PERSONAL SERVICES		4,242,402.15	1,776,003.09	2,366,179.91	4,142,183.00	4,909,316.00
MAINTENANCE & OTHER OPERATING EXPENSES						
Travelling Expenses	5-02-01-010	319,580.00	119,830.96	180,169.04	300,000.00	463,538.00
Training Expenses	5-02-02-010	287,860.00	56,720.00	143,280.00	200,000.00	250,000.00
Office Supplies Expenses	5-02-03-010	54,416.71	39,456.86	42,883.14	82,340.00	85,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	239,646.00	135,900.00	104,100.00	240,000.00	250,000.00
Other Supplies & Materials Expenses	5-02-03-990	130,190.00	49,526.00	50,474.00	100,000.00	150,000.00
Water Expenses	5-02-03-010			15,000.00	15,000.00	20,000.00
Electricity Expenses	5-02-04-020			15,000.00	15,000.00	20,000.00
Telephone Expenses	5-02-05-020	13,690.00	2,970.00	11,030.00	14,000.00	42,000.00
Internet Subscription Expenses	5-02-05-030	20,388.12	18,592.08	21,407.92	40,000.00	40,000.00
Insurance Expenses	5-02-16-030					40,000.00
Rep & Maint of Machinery & Eqpmt (Office Equipment)	5-02-13-050	19,300.00		30,000.00	30,000.00	30,000.00
Repair & Maint of Transportation Equipment	5-02-13-060	59,097.19	38,200.00	41,800.00	80,000.00	100,000.00
Membership Dues & Contribution to Organization	5-02-99-060			10,000.00	10,000.00	10,000.00
Other Maintenance & Operating Expenses	5-02-99-990	6,825,096.75	3,609,276.87	4,075,723.13	7,685,000.00	9,500,000.00
TOTAL MAINTENANCE & OTHER OPRTG EXPENSES		7,969,264.77	4,070,472.77	4,740,867.23	8,811,340.00	11,000,538.00

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

WORK AND FINANCIAL PLAN (OTHER MOOE) 2025

Office: MUNICIPAL SOCIAL WELFARE

<i>PROGRAM/PROJECTS/ACTIVITIES</i>	<i>BUDGET 2025</i>
GENDER AND DEVELOPMENT/LOCAL CHILD PROTECTION FOR CHILDREN	
1. FAMILY COMMUNITY WELFARE PROGRAM	
Conduct of Family Day Celebration	20,000.00
2. SUPPORT TO SOLO PARENTS SECTOR	
Intensified Implementation of RA 8972 (Solo Parents Act) and Advocacy Campaign	25,000.00
Provision of Financial/ Medical/ Educational Assistance to Solo Parent Families	120,000.00
CHILD WELFARE PROGRAM	
Support to Child Welfare Program	100,000.00
Conduct of National Children's Month Celebration	50,000.00
Support to Child Development Workers (CDWs)	860,000.00
Provision of Special Benefits to CDW's with Star Rating	50,000.00
Provision of Benefits/ Incentives to retired CDW's (Ordinance No. 11, Series 2021)	20,000.00
Conduct of Capacity-Building Trainings to Day Care Workers	50,000.00
Procurement of Learning Devices and Materials for Child Development Centers (CDCs)	50,000.00
Provision of Early Childhood Care and Development (ECCD) Card	50,000.00
Provision of Intervention Materials for children	100,000.00
Conduct of Children's Congress cum State of Municipal Children's Report	73,538.00
Conduct of Give Love for Indigent Children	50,000.00
Provision of Educational Assistance (Free School Bags to Learners)	100,000.00
Provision of Financial Assistance to Identified Licensed Foster Parents	10,000.00
Conduct of Adoption and Foster Care Advocacy/ Forum to Barangays	15,000.00
Conduct of Recognition of Barangay BCPC Functionality	50,000.00

<i>PROGRAM/PROJECTS/ACTIVITIES</i>	<i>BUDGET 2025</i>
Strengthening of Functionality of LCPC	100,000.00
Conduct of Strengthening & Capacitation of Barangay Councils for the Protection of Children (BCPC)	50,000.00
Provision of Financial Assistance to Children in different circumstances, child abuse & trafficking	25,000.00
Conduct Joint Inspection on Business Establishment for possible cases of trafficking & prostitution	10,000.00
Implementation of Juvenile Justice Welfare Act	40,000.00
Implementation of Municipal Child Welfare Code	40,000.00
Conduct of Diversion and Integration Program for CICL/ Child Trafficking/ Child Labor	60,000.00
YOUTH WELFARE PROGRAM	
Conduct of Organization of Municipal Youth Development	300,000.00
Conduct of Educational Assistance (BBBK) to College Students and Indigent Students	120,000.00
Conduct of IEC/Advocacy against Teenage Pregnancy	30,000.00
Provision of Financial Assistance to CAR CICL	25,000.00
Conduct of Youth Congress 2025	50,000.00
WOMEN'S WELFARE PROGRAM	
Women's Month Celebration	100,000.00
Strengthening of LCAT-VAW-C & Barangay VAW-C	50,000.00
<i>TOTAL GAD/LCPC</i>	<i>2,793,538.00</i>

Office: MUNICIPAL SOCIAL WELFARE

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<i>PROGRAM/PROJECTS/ACTIVITIES</i>	<i>BUDGET 2025</i>
ELDERLY WELFARE PROGRAM	
Support to Elderly Welfare Program	200,000.00
Provision of Honorarium of SC Federation Pres. & OSCA Head	379,000.00
Conduct of Self and Social Enhancement Activities for Elderly	49,231.00
Conduct of Regular Federation Meeting	50,000.00
Support to Social Pension Pay-out	135,000.00
Conduct of Elderly Week Celebration	150,000.00
Provision of Home Care, After-Care, and Support Services (Maintenance Medicines, Vitamins)	50,000.00
Provision of Burial Assistance to Deceased Senior Citizens	85,000.00
Conduct of Implementation of Milestone Award (MO)	130,000.00
Conduct of Forum/ Seminars to Business Sector Conduct Regular Inspection of Business establishment in the implementation of RA 9994	20,000.00
Support to Centenarian Support Program	50,000.00
Support Banig Program	80,000.00
<i>Total Elderly Welfare Program</i>	<i>1,378,231.00</i>

Office: **MUNICIPAL SOCIAL WELFARE**

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<i>PROGRAM/PROJECTS/ACTIVITIES</i>	<i>BUDGET 2025</i>
PERSON WITH DISABILITY WELFARE PROGRAM	
Support to Person with Disability Welfare Program	101,640.00
Conduct of PWD Celebration (NDPR)	100,000.00
Conduct of International Day of Disability Celebration	100,000.00
Conduct of Capability Building/ Trainings (CBID Training , DIDRR Training, Skills and Livelihood Training, etc.)	150,000.00
Conduct of Symposium/ EIC/ Advocacy/ Orientation of PWD-related laws to Barangays, Business Establishments, PWD Officers and Members	50,000.00
Conduct of Joint Inspection with DPWH and partner agencies on implementation of BO 344	50,000.00
Support to Trainings and Seminars of Women with Disability	100,000.00
Provision of Financial, Medical, Transportation and Burial Assistance to PWDs	162,591.00
Provision of Educational Assistance to PWD students	100,000.00
Conduct of Enhancement for SPED Coordinator	50,000.00
Conduct of Quarterly Meeting for PWD	50,000.00
Provision of Honoraria for PDAO and PWD Federation President	204,000.00
Provision of Honoraria for Barangay PWD Presidents	80,000.00
Support to BANIG Program	80,000.00
<i>Total Person with Disability</i>	<i>1,378,231.00</i>

Office: MUNICIPAL SOCIAL WELFARE

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<i>PROGRAM/PROJECTS/ACTIVITIES</i>	<i>BUDGET 2025</i>
EMERGENCY ASSISTANCE	
Provision of Assistance to Individual in Crisis Situation (AICS)	1,300,000.00
Provision and Distribution of Emergency Family Food Packs (family experiencing emergency situations)	100,000.00
PANTAWID PAMILYANG PILIPINO PROGRAM (4P's)	
Support to 4P's Program, Projects and Activities	600,000.00
KAPIT-BISIG LABAN SA KAHIRAPAN (KALAHI)	
Support to Kalahi Project, Programs and Activities	1,600,000.00
SUSTAINABLE LIVELIHOOD PROGRAM (SLP)	
Provision of Livelihood Interventions to New SLPA's and /or Existing SLPAs with Outstanding Performance	350,000.00
TOTAL OTHER MOOE (MSWD)	9,500,000.00

PART 2. EXPENDITURE PROGRAM

L. OFFICE OF THE MUNICIPAL AGRICULTURE

Mandate :Provide technical assistance and access to resources in production, processing and marketing of agricultural & fishery products.

Vision :An empowered, dynamic, cooperative, diversified, income and food sufficient farming and fishing community.

Mission :To ensure effective and efficient techno-How Services, Promote sustainable management of Agri-Fishery Resources, initiate viable livelihood projects, and participatory linkages/coordination.

Organizational Outcome: Participation in agricultural development, productivity and sustainability in agri-fishery resources utilization.

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Ref Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year 2025				TOTAL (10)
					PS (6)	MOOE (7)	FE (8)	CO (9)	
					8000-006-3-2-03 OFFICE OF THE MUNICIPAL AGRICULTURIST				
8000-001-3-2-03-001-001	GENERAL ADMINISTRATION, Office Operations, and implementation of agricultural/aqua 'cultural extension services	General supervision conducted	% of policies/strategies implemented & % of Agricultural PPAs	% of policies/strategies implemented & % of Agricultural PPAs	5,313,079.00	2,279,775.00	-	335,000.00	7,927,854.00
8000-001-3-2-03-002-002	Conduct of War Against Illegal Fishing (WAIF)/ Coastal Resources Management Plan	Conducted seaborne patrol and surveillance along the coastal area	Seaborne patrol conducted	2 man power, monthly surveillance		518,825.00			518,825.00
8000-001-3-2-03-002-003	Support to Municipal Agriculture and Fisheries Council (MAFC)	Supported MAFC activities and honorarium	Conduct of meetings	Quarterly meetings conducted		335,750.00			335,750.00
8000-001-3-2-03-002-004	Support to Community Allaince for Sustainable Ecosystem (CCAUSE)	Payment of CCAUSE contribution	No. of meetings conducted, CCAUSE Alliance contribution	1 meeting, yearly contribution		183,000.00			183,000.00
8000-001-3-2-03-002-005	Support to Special Areas for Agricultural Development (SAAD)	Purchased materials and equipment to provide support to SAAD projects	Support to SAAD projects	SAAD projects supported		102,000.00			102,000.00

PART 2. EXPENDITURE PROGRAM

2. PROPOSED NEW APPROPRIATION, BY OBJECT OF EXPENDITURES

Office: **MUNICIPAL AGRICULTURE**

OBJECT OF EXPENDITURE (1)	Account Code (2)
PERSONAL SERVICES	5-01
Salaries and Wages/Regular	5-01-01-010
Salaries and Wages/Regular (Step Increment)	5-01-01-010
Personnel Economic Relief Allowance (PERA)	5-01-02-010
Representation Expenses (RA)	5-01-02-020
Transportation Allowance (TA)	5-01-02-030
Clothing/Uniform Allowance	5-01-02-040
Performance Enhancement Incentives	5-01-02-080
Mid-Year Bonus	5-01-02-140
Year End Bonus	5-01-02-140
Cash Gift	5-01-02-150
Other Bonuses and Allowance (Medical Allowance)	5-01-02-990
Retirement & Life Insurance Premiums	5-01-03-010
PAG-IBIG Contributions	5-01-03-020
PHILHEALTH Contributions	5-01-03-030
Employees Compensation Insurance Premiums	5-01-03-040
Other Personnel Benefits -Anniversary Bonus	5-01-04-990
Other Personnel Benefits -Loyalty	5-01-04-990
TOTAL PERSONAL SERVICES	
MAINTENANCE & OTHER OPERATING EXPENSES	
Travelling Expenses	5-02-01-010
Training Expenses	5-02-02-010
Office Supplies Expenses	5-02-03-010
Fuel, Oil & Lubricants Expenses	5-02-03-090
Other Supplies and Materials Expense	5-02-03-990
Agricultural & Marine Supplies Expenses	5-02-03-100
Telephone Expenses	5-02-05-020
Internet Subscription Expenses	5-02-05-030
Cable, Satellite & Radio Expenses	5-02-05-040
Rep & Maint of Machinery & Equipment- Office Equipment	5-02-13-050-02
Repair & Maint of Transportation Equipment- Motor Vehicle	5-02-13-060-01
Repair & Maint of Transportation Equipment- Watercrafts	5-02-13-060-04
Insurance Expense	5-02-16-030
Other Maintenance & Operating Expenses	5-02-99-990
TOTAL MAINT & OTHER OPERATING EXPENSES	

PART 2. EXPENDITURE PROGRAM

L. OFFICE OF THE MUNICIPAL AGRICULTURE

AIP Ref Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year 2025				TOTAL (10)
					PS (6)	MOOE (7)	FE (8)	CO (9)	
8000-001-3-2-03-002-006	Support to FishCoral Projects	Procured materials and equipment to support seaweeds production to recipient fisherfolks	Assistance to # fisherfolks; No. of meetings & trainings conducted	10 fisherfolks supported and provided with materials and equipment; 2 meetings and 1 trainings		100,000.00			100,000.00
8000-001-3-2-03-002-007	Support to Livestock Special Programs, Projects, and Activities	Conducted livestock special project activities	# of Livestock Special Projects, Programs and Activities conduct	Conduct of artificial insemination, massive rabies vaccination and purchase of biologics		86,550.00			86,550.00
8000-001-3-2-03-002-008	Implementation of Dog Protection/ Welfare	Implemented dog welfare program	# of rabies vaccine purchased; materials and supplies procured	200 vials; 1 P.E. net, 1 sack of rice per quarter and 1 dog cage		316,899.00			316,899.00
8000-001-3-2-03-002-009	Maintenance of Municipal Nursery	Maintained the livestock multiplier farm and techno demo farm at Municipal Nursery	Maintained the livestock multiplier farm and techno demo farm	6 manpower for the maintenance		765,774.00			765,774.00
TOTAL- OFFICE OF THE MUNICIPAL AGRICULTURE					5,313,079.00	4,688,573.00	-	335,000.00	10,336,652.00

PART 2. EXPENDITURE PROGRAM

M. OFFICE OF THE MUNICIPAL ENGINEER

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Ref Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year 2025				TOTAL (10)
					PS	MOOE	FE	CO	
					(6)	(7)	(8)	(9)	
8000-005-3-1-10-008-020	t. Tambis – Improvement of Barangay Water System	Barangay with continuous, safe drinking water	Water System improved	January-December 2025				150,000.00	150,000.00
8000-005-3-1-10-008-021	u. Unidad – Improvement of Barangay Fish Landing Port	Fish landing facility operational and safe	Improved Barangay Fish Landing Port	January-December 2025				150,000.00	150,000.00
8000-005-3-1-10-008-022	v. Wakat – Rehabilitation of Barangay Multipurpose Gym	Facility conducive for different barangay activities.	Conduciveness is enhanced	January-December 2025				150,000.00	150,000.00
	Other Services (Environmental Services)- Php 6,500,00.00								-
9000-001-3-1-01-003-001	a. Acquisition of Lot for Sanitary Landfill	Lot for Sanitary Landfill acquired	Acquired	January-December 2025				3,000,000.00	3,000,000.00
9000-001-3-1-01-003-002	b. Construction of Multipurpose Waste Processing Building (Phase 2)	Municipal Solid Wastes properly treated	Constructed	January-December 2025				3,500,000.00	3,500,000.00
TOTAL ECONOMIC DEVELOPMENT FUND								55,129,233.00	55,129,233.00

PART 2. EXPENDITURE PROGRAM

2. PROPOSED NEW APPROPRIATION, BY OBJECT OF EXPENDITURES

Office: **MUNICIPAL ENGINEERING OFFICE**

OBJECT OF EXPENDITURE (1)	Account Code (2)	Past Year 2023 Actual (3)	Current Year Estimate 2024			BUDGET YEAR 2025 Proposed (7)
			First Semester Actual (4)	Second Semester Estimate (5)	TOTAL (6)	
PERSONAL SERVICES	5-01					
Salaries and Wages/Regular	5-01-01-010	3,226,133.09	1,683,618.27	1,754,801.73	3,438,420.00	3,258,444.00
Salaries and Wages/Regular (Step Increment)	5-01-01-010			621.00	621.00	8,740.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	216,000.00	99,454.55	188,545.45	288,000.00	192,000.00
Representation Expenses (RA)	5-01-02-020	72,000.00	36,000.00	36,000.00	72,000.00	81,600.00
Transportation Allowance (TA)	5-01-02-030	72,000.00	36,000.00	36,000.00	72,000.00	81,600.00
Clothing/Uniform Allowance	5-01-02-040	54,000.00	54,000.00	18,000.00	72,000.00	56,000.00
Performance Enhancement Incentives	5-01-02-080	45,000.00		60,000.00	60,000.00	40,000.00
Mid-Year Bonus	5-01-02-140	235,323.00	221,056.00	65,479.00	286,535.00	272,413.00
Year End Bonus	5-01-02-140	236,519.00		286,742.00	286,742.00	272,413.00
Cash Gift	5-01-02-150	45,000.00		60,000.00	60,000.00	40,000.00
Other Bonuses and Allowance (Medical Allowance)	5-01-02-990					56,000.00
Retirement & Life Insurance Premiums	5-01-03-010	339,964.39	162,493.61	250,191.39	412,685.00	392,062.00
PAG-IBIG Contributions	5-01-03-020	56,649.60	18,695.16	50,085.84	68,781.00	65,344.00
PHILHEALTH Contributions	5-01-03-030	56,646.32	33,948.28	52,029.72	85,978.00	81,680.00
Employees Compensation Insurance Premiums	5-01-03-040	10,813.22	5,000.00	9,400.00	14,400.00	9,600.00
Other Personnel Benefits -nniversary Bonus	5-01-04-990	10,000.00		-		24,000.00
TOTAL PERSONAL SERVICES		4,676,048.62	2,350,265.87	2,867,896.13	5,218,162.00	4,931,896.00
MAINTENANCE & OTHER OPERATING EXPENSES						
Travelling Expenses	5-02-01-010	245,522.56	112,282.00	137,718.00	250,000.00	270,000.00
Training Expenses	5-02-02-010					100,000.00
Office Supplies Expenses	5-02-03-010	71,469.92	13,665.27	66,334.73	80,000.00	100,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	174,197.50	55,000.00	225,000.00	280,000.00	240,000.00
Other Supplies and Materials Expenses	5-02-03-990	18,070.00		37,280.00	37,280.00	75,000.00
Other Supplies and Materials Expenses-Spareparts	5-02-03-990	269,862.02	314,507.50	275,492.50	590,000.00	-
Telephone Expenses	5-02-05-020	27,180.00		30,000.00	30,000.00	35,000.00
Internet Subscription Expenses	5-02-05-030	26,388.00	17,592.00	17,408.00	35,000.00	35,000.00
Rep & Maint of Machinery & Equipment (Office Equipment/ICT)	5-02-13-050	45,050.00	2,800.00	22,200.00	25,000.00	20,000.00
Rep & Maint of Transportation Equipment (Gov't/Motor Vehicle)	5-02-13-060	7,395.00		20,000.00	20,000.00	20,000.00
Taxes, Duties and Licenses	5-02-16-010			5,000.00	5,000.00	5,000.00
Insurance	5-02-16-030			5,000.00	5,000.00	5,000.00
Other Maintenance & Operating Expenses	5-02-99-990	37,917.00		40,000.00	40,000.00	20,000.00
TOTAL MAINT & OTHER OPERATING EXPENSES		923,052.00	515,846.77	881,433.23	1,397,280.00	925,000.00
CAPITAL OUTLAY						
OFFICE EQUIPMENT						
2 pcs Road Roller Tire		141,970.00	-	-	-	-
TOTAL CAPITAL OUTLAY		141,970.00	-	-	-	-
TOTAL APPROPRIATIONS		5,741,070.62	2,866,112.64	3,749,329.36	6,615,442.00	5,856,896.00

PART 2. EXPENDITURE PROGRAM

N. OFFICE OF MUNICIPAL DISASTER RISK REDUCTION MANAGEMENT

Mandate: The implementing arm of the Executive Department of the Municipality in relations to Setting direction, development, implementation and coordination of disaster risk reduction and management programs.

Vision :A responsive and disaster-resilient Barobo

Mission :To formulate and institutionalize DRRM policies

:To implement DRRM

Organizational Outcome: :100% Disaster resilient municipality

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Ref Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year 2025				TOTAL (10)
					PS (6)	MOOE (7)	FE (8)	CO (9)	
1000-001-3-1-01-001-001	Executive Governance Program, Executive Organization & Management Services (General Administration, Supervision & control over all PPA's)	Implemented and enforced policy guidelines formulate Projects, Programs & Activities	*MDRRM PPAs, office daily Operation and mobilization	100% implementation of MDRRM PPAs, office daily Operation and mobilization	2,147,263.50	-	-	-	2,147,263.50
Total- OFFICE OF MUNICIPAL DISASTER RISK REDUCTION MANAGEMENT					2,147,263.50	-	-	-	2,147,263.50

PART 2. EXPENDITURE PROGRAM

2. PROPOSED NEW APPROPRIATION, BY OBJECT OF EXPENDITURES

Office: **MUNICIPAL DISASTER RISK REDUCTION MANAGEMENT**

OBJECT OF EXPENDITURE (1)	Account Code (2)	Past Year 2023 Actual (3)	Current Year Estimate 2024			BUDGET YEAR 2025 Proposed (7)
			First Semester Actual (4)	Second Semester Estimate (5)	TOTAL (6)	
PERSONAL SERVICES	5-01					
Salaries and Wages/Regular	5-01-01-010					1,453,164.00
Salaries and Wages/Regular (Step Increment)	5-01-01-010					2,423.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010					96,000.00
Clothing/Uniform Allowance	5-01-02-040					28,000.00
Performance Enhancement Incentives	5-01-02-080					20,000.00
Mid-Year Bonus	5-01-02-140					121,352.00
Year End Bonus	5-01-02-140					121,352.00
Cash Gift	5-01-02-150					20,000.00
Other Bonuses and Allowance (Medical Allowance)	5-01-02-990					28,000.00
Retirement & Life Insurance Premiums	5-01-03-010					174,671.00
PAG-IBIG Contributions	5-01-03-020					29,112.00
PHILHEALTH Contributions	5-01-03-030					36,390.00
Employees Compensation Insurance Premiums	5-01-03-040					4,800.00
Other Personnel Benefits -Anniversary Bonus	5-01-04-990					12,000.00
TOTAL PERSONAL SERVICES		-	-	-	-	2,147,264.00
TOTAL APPROPRIATIONS		-	-	-	-	2,147,264.00

Note:

Office creation per Municipal Ordinance No. 11, series of 2024

PART 2. EXPENDITURE PROGRAM

OFFICE OF THE COMMISSION ON AUDIT

Mandate :1987 Philippine Constitution Article IX-D

Vision :A Trustworthy, respected and independent audit institution that is an enabling partner of government ensuring a better life of every 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: AUDITING SERVICES

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Ref Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year 2025			TOTAL
					PS (6)	MOOE (7)	CO (8)	
1000-001-3-1-01-015-002	SUPPORT TO COMMISSION ON AUDIT (COA)	Regular function supported and sustained	Funds, audited, AO examined & inspection of projects	Number of funds audited, Number of AO exam, Number of projects reviewed & inspected		357,025		357,025
TOTAL						357,025		357,025

2. PROPOSED NEW APPROPRIATION, BY OBJECT OF EXPENDITURES

OBJECT OF EXPENDITURE (1)	Account Code (2)	Past Year 2023 Actual (3)	Current Year Estimate 2024			BUDGET YEAR PROPOSED PROPOSED 2025
			First Semester Actual (4)	2nd Sem Estimate (5)	TOTAL (6)	
MAINTENANCE & OTHER OPERATING EXPENSES						
Auditing Services	5-02-11-020	321,255.72	205,887.00	112,857	318,744	357,025.00
TOTAL MOOE		321,255.72	205,887.00	112,857	318,744	357,025.00
TOTAL APPROPRIATION		321,255.72	205,887.00	112,857	318,744	357,025.00

PART 2. EXPENDITURE PROGRAM

OFFICE OF THE MUN. LOCAL GOVT. OPERATION OFFICER

Mandate :To promote peace and order, ensure public safety and further strengthen local government capacity aimed towards the effective delivery of basic services to the citizenry.
 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.

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Ref Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			TOTAL
					PS (6)	MOOE (7)	CO (8)	
1000-001-3-1-01-015-001	SUPPORT TO DEPARTMENT OF INTERIOR AND LOCAL GOVERNMENT (DILG)	Regular function supported and sustained	100% Implementation	100% implemented		153,140		153,140
	Monitor the compliance of LGUs to LGC provisions and other government directives	Compliance Reports	Number of reports submitted within a prescribed period	120 reports (monthly, quarterly, semestral, annual and one shot)		20,000		20,000
	Provide secretariat services to MPOC	Minutes, resolution, notices & other communications	No. of meetings provided with secretariat services	4 quarterly meetings		20,000		20,000
	Assist in strengthening Local Special Bodies and Barangay Based Institutions	Functionally Audit Reports	Number of functionally reports submitted within the prescribed period	152 audit reports (SGLG, SGLGB, LADAC, LPOC, AVAWC, LCPC, BDC, LATIA)		20,000		20,000
	Monitor the implementation of DILG Locally-funder Projects	Progress/status reports	No. of progress/status reports submitted within the prescribed period	12 monthly reports (AM, LGSF-SBDP, LGSF-FALGU)		20,000		20,000
	Provide asst to further strengthen the administrative, technical and fiscal capabilities of the MLGU and BLGUs	Timely submission of requirements by the concerned personnel	Number of assistance provided	12 monthly assistance (during Barangay Secretaries meetings, among other CAPDEV activities)		21,000		21,000
	Assist in the promotion of community empowerment	Active participation of CSOs in policy making bodies	No. of barangay & CSO activities participated	12 activities participated		20,000		20,000
	Coordinate with the community, municipal & barangay officials, & other agencies to ensure effective and efficient delivery of basic services to the public	Participation to the activities conducted by LGUs and other government agencies	Number of meeting and activities attended	24 meetings/activities attended		20,000		20,000
	Attend/Conduct capacity development activities	Conduct capacitation/coaching sessions with concerned personnel	Number of capacity development activities attended/conducted	12 capacity development activities conducted		130,000		130,000
TOTAL						424,140		424,140

2. PROPOSED NEW APPROPRIATION, BY OBJECT OF EXPENDITURES

OBJECT OF EXPENDITURE (1)	Account Code (2)	Past Year 2023 Actual (3)	Current Year Estimate 2024			BUDGET YEAR PROPOSED PROPOSED 2025
			First Semester Actual (4)	2nd Sem Estimate (5)	TOTAL (6)	
MAINTENANCE & OTHER OPERATING EXPENSES						
Other Professional Services	5-02-11-990	208,868.00	163,612.00	372,480	536,092	424,140.00
TOTAL MOOE		208,868.00	163,612.00	372,480	536,092	424,140.00
TOTAL APPROPRIATION		208,868.00	163,612.00	372,480	536,092	424,140.00

PART 2. EXPENDITURE PROGRAM**OFFICE OF THE PHILIPPINE NATIONAL POLICE**

Mandate :RA 6975 as amended by RA 8551 and further amended by RA 9708.

Vision :By 2023, Barobo Police Station shall be a highly capable competent & credible police force working in partnership with a responsive community towards the attainment of safer place to live, work & do business & become the center of eco-tourism & agro trade in the province of Surigao del Sur.

Mission :The PNP shall enforce the law, present & control crime, maintain peace & order & ensure public safety & Internal security with the active support of the community for a stable economy & eco. Balanced

Organizational Outcome: PEACE & ORDER SERVICES

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year 2025			TOTAL
					PS (6)	MOOE (7)	CO (8)	
1000-001-3-1-01-015-003	SUPPORT TO PHILIPPINE NATIONAL POLICE (PNP)	Regular function supported and sustained	Percentage of crime solution efficiency rate	Improve crime solution efficiency by 85%		87,220		87,220
	Conduct of Enhancement Training to BPATs	Empowered barangay force multipliers	Functional BPATs (Force Multipliers)	Organized BPATs 100%		45,000		45,000
	Conduct of community Information & Education Program	Responsive & empowered community	Percentage of community awareness	Provide the community & service oriented policing system by 80%		40,000		40,000
	Serve warrants of arrest	Neutralized wanted & most wanted person	Percentage warrant of arrest served and personalities arrested	Increase accomplishment by 60%		36,080		36,080
	Conduct of IEC on Firearms Control Program	Reduce crime incidents involving firearms	% of loose/unrenewed firearms record	Increase accomplishment by 30%		60,000		60,000
	Regular conduct of preventive maintenance service of service vehicle	Maintained service vehicles	Percentage of administrative & resources support	Increased by 15% in adm and resources support		25,000		25,000
	Conduct of skills enhancement training/capability building: QUAD section	Highly capable and credible police services	Percentage of personnel trained & assigned to handle specific cases	100% of personnel to have specialized training		54,700		54,700
TOTAL						348,000		348,000

2. PROPOSED NEW APPROPRIATION, BY OBJECT OF EXPENDITURES

OBJECT OF EXPENDITURE (1)	Account Code (2)	Past Year 2023 Actual (3)	Current Year Estimate 2024			BUDGET YEAR PROPOSED PROPOSED 2025
			First Semester Actual (4)	2nd Sem Estimate (5)	TOTAL (6)	
MAINTENANCE & OTHER OPERATING EXPENSES						
Other Professional Services	5-02-11-990	345,123.98	174,848.00	159,232	334,080	348,000.00
TOTAL MOOE		345,123.98	174,848.00	159,232	334,080	348,000.00
TOTAL APPROPRIATION		345,123.98	174,848.00	159,232	334,080	348,000.00

PART 2. EXPENDITURE PROGRAM

OFFICE OF THE BUREAU OF JAIL MANAGEMENT & PENOLOGY

Mandate :Rehabilitation and reformation of offenders
 Vision :To enhance rehabilitation and reformation of inmates in preparation for their eventual reintegration into the mainstream of society upon their release.
 Mission :To enhance public safety by providing humane safekeeping and development of inmates to the residents of this facility.
 Organizational Outcome:

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			TOTAL
					PS (6)	MOOE (7)	CO (8)	
1000-001-3-1-01-015-004	SUPPORT TO BUREAU OF JAIL MANAGEMENT & PENOLOGY (BJMP)	Regular function supported and sustained	100% Implementation	100% Implemented		20,440.00		20,440.00
	Anti-drug/Illegal drug programs,operational guidelines in Inmate welfare & dev't.	Conduct Drug testing Programs, Projects & act on inmates dev't	Percentage of drug testing PPA's on inmates development	100% Drug Testing of Inmates conducted		19,260.00		19,260.00
	Provision of Prisoners Subsistence	Prisoners Subsistence	Percentage of distributed	100% distributed		18,000.00		18,000.00
	Nat'l Correctional Consciousness week sportfest	Celebrate NaCoCoW	Percentage of NaCoCow celebrated	100% NaCoCoW celebrated		20,000.00		20,000.00
	Therapeutic Community Modality Program	Conduct TCMP	Percentage of TCMP Conducted	TCMP conducted		10,000.00		10,000.00
	Attendance to training and seminars	seminars attended	98% of seminars attended	98% seminars attended		20,650.00		20,650.00
TOTAL						108,350.00		108,350.00

2. PROPOSED NEW APPROPRIATIONS BY OBJECT OF EXPENDITURES

OBJECT OF EXPENDITURE (1)	Account Code (2)	Past Year 2023 Actual (3)	Current Year Estimate 2024			BUDGET YEAR PROPOSED PROPOSED 2025
			First Semester Actual (4)	2nd Sem Estimate (5)	TOTAL (6)	
MAINTENANCE & OTHER OPERATING EXPENSES						
Other Professional Services	5-02-11-990	101,625.00	47,646.00	56,370	104,016	108,350.00
TOTAL MOOE		101,625.00	47,646.00	56,370	104,016	108,350.00
TOTAL APPROPRIATION		101,625.00	47,646.00	56,370	104,016	108,350.00

PART 2. EXPENDITURE PROGRAM

OFFICE OF THE BUREAU OF FIRE PROTECTION

Mandate :Be responsible for the enforcement of the Fire Code of the Philippines (RA 9514) and other related laws.

Vision :A modern fire service fully capable 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 & other emergencies

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			TOTAL
					PS (6)	MOOE (7)	CO (8)	
1000-001-3-1-01-015-006	SUPPORT TO BUREAU OF FIRE PROTECTION (BFP)	Regular function supported and sustained	100% Implementation	100% Implemented		27,477.00		27,477.00
	Intensify information, education and communication campaign on Fire Safety	Intensify IEC's	Percentage of education campaign on Fire Safety	Improved fire safety education campaign oriented by 85%		58,300.00		58,300.00
	Strict implementation of Fire Code	Fire Free Community	Functional	Implemented Fire Code		32,000.00		32,000.00
	Mandatory inspection of Schools, Gov't buildings and business establishments.	Compliant Private and Government Buildings	Percentage of Business established awareness	Provide inspection of establishment by 90%		70,000.00		70,000.00
	Reactivation of Fire & Pink Brigade	Reactivated of Brgy Fire/Pink	Reactivated	100% Reactivated		22,523.00		22,523.00
	Civil Society Organization	Capacitated & Organized	Organized well informed	95% well-organized		25,000.00		25,000.00
	Fighting Apparatus and water pumps	Fighting apparatus and water pumps Installed	well installed/organized	Fire fighting apparatus, etc are Installed		25,000.00		25,000.00
	Coordinate Eng'g Dept for the creation of passable roads in some residential are in which narrow road are present	Coordinated and Realized	Coordination	Coordinated passable roads		25,000.00		25,000.00
	Installation of standard Fire Hydrants in every Purok in Poblacion	Installed in every Puroks	Installed Fire Hydrants	95% Installed Fire Hydrants		10,000.00		10,000.00
Implementation of OPLAN LIGTAS na PAMAYANAN	Fire Safety Conscious Community	Activation of Community Fire Auxillary Group (CFAG)	95% of the population per Barangay		25,265.00		25,265.00	
TOTAL						320,565.00		320,565.00

2. PROPOSED NEW APPROPRIATIONS BY OBJECT OF EXPENDITURES

OBJECT OF EXPENDITURE (1)	Account Code (2)	Past Year 2023 Actual (3)	Current Year Estimate 2024			BUDGET YEAR PROPOSED PROPOSED 2025
			First Semester Actual (4)	2nd Sem Estimate (5)	TOTAL (6)	
MAINTENANCE & OTHER OPERATING EXPENSES						
Other Professional Services	5-02-11-990	243,596.00	110,216.00	182,872	293,088	320,565.00
TOTAL MOOE		243,596.00	110,216.00	182,872	293,088	320,565.00
TOTAL APPROPRIATION		243,596.00	110,216.00	182,872	293,088	320,565.00

PART 2. EXPENDITURE PROGRAM

OFFICE OF THE COMELEC

Mandate :COMELEC is mandate to give life and meaning to the basic principle that sovereignty resides in the people and all government authority emanates from them.
 Vision :Independent empowered and full modernized Institution conducting transparent electoral processes with credible results in strong partnership with election stakeholders.
 Mission :We the guardians of the sovereign will of the Filipino People, in partnership with election stakeholders, commit ourselves to conduct free, honest, orderly, peaceful, full accommodated and credible election in order to build strong democratic institutions.

Organizational Outcome:

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			TOTAL
					PS (6)	MOOE (7)	CO (8)	
1000-001-3-1-01-015-007	SUPPORT TO COMMISSION ON ELECTIONS (COMELEC)	Regular function supported and sustained	100% Implementation	100% Implemented		55,000		55,000
	Continuing Registration of Voters	Election Registration	Increase in the number of	95% Registered voters		40,000		40,000
	Conduct satellite registration in Barangays	Board meeting for	voters of the	in Barangay and		26,900		26,900
	Conduct satellite registration in High Schools campuses and Barangays	Approval of registrants both SK and Barangay Voters	Municipality	High School Campuses		32,000		32,000
	National and Local Elections	Conduct & Supervision of Elections & Other Political Exercises	100% Supervision	100% Supervised		900,000		900,000
TOTAL						1,053,900		1,053,900

2. PROPOSED NEW APPROPRIATIONS BY OBJECT OF EXPENDITURES

OBJECT OF EXPENDITURE (1)	Account Code (2)	Past Year 2023 Actual (3)	Current Year Estimate 2024			BUDGET YEAR PROPOSED PROPOSED 2025
			First Semester Actual (4)	2nd Sem Estimate (5)	TOTAL (6)	
MAINTENANCE & OTHER OPERATING EXPENSES						
Other Professional Services	5-02-11-990	163,889.20	87,604.00	82,796	170,400	1,053,900.00
TOTAL MOOE		163,889.20	87,604.00	82,796	170,400	1,053,900.00
TOTAL APPROPRIATION		163,889.20	87,604.00	82,796	170,400	1,053,900.00

PART 2. EXPENDITURE PROGRAM

OFFICE OF THE MCTC & ALTERNATE

Mandate :To administer and render justice by deciding and hearing cases involving actual controversies and to perform other judicial services.

Vision :The presiding judge and the staff of the 6th MCTC are totally committed to deliver a quality and equal justice to all and to be credible in all our actions.

Mission :Reliable competent in work, responsive to the needs of others, accessible to all court users, courteous and credible.

Organizational Outcome:

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Ref Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			TOTAL
					PS (6)	MOOE (7)	CO (8)	
1000-001-3-1-01-015-008	SUPPORT TO MCTC & ALTERNATE	Regular function supported and sustained	100% Implementation	100% Implemented		100,000.00		100,000.00
	Disposed cases accurately within optimum use of resources and within the period provided by law	Cases disposed (Decided, Dismissed or Archived)	30 cases disposed	100% accurately disposed cases		68,000		68,000
TOTAL						168,000		168,000

2. PROPOSED NEW APPROPRIATIONS BY OBJECT OF EXPENDITURES

OBJECT OF EXPENDITURE (1)	Account Code (2)	Past Year 2023 Actual (3)	Current Year Estimate 2024			BUDGET YEAR PROPOSED PROPOSED 2025
			First Semester Actual (4)	2nd Sem Estimate (5)	TOTAL (6)	
MAINTENANCE & OTHER OPERATING EXPENSES						
Other Professional Services	5-02-11-990	141,433.32	72,656.00	88,624	161,280	168,000.00
TOTAL MOOE		141,433.32	72,656.00	88,624	161,280	168,000.00
TOTAL APPROPRIATION		141,433.32	72,656.00	88,624	161,280	168,000.00

PART 2. EXPENDITURE PROGRAM

OFFICE OF THE BUREAU OF INTERNAL REVENUE

Mandate :Monitor all tax compliance subject to VAT and NON-VAT and other kind of internal revenue taxes.
 Vision :The Bureau of Internal Revenue is a institution of service excellence, partner in nation-building manned by globally competitive professionals with integrity and patriotism.
 Mission :The Bureau of Internal Revenue is committed to collect taxes for nation-building through excellence, efficient and transparent service, just and fair enforcement of tax laws, uplifting the life of every Filipino.

Organizational Outcome: Revenue Collection Officer, One Job Order

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			TOTAL
					PS (6)	MOOE (7)	CO (8)	
1000-001-3-1-01-015-009	SUPPORT TO BUREAU OF INTERNAL REVENUE (BIR)	Regular function supported and sustained	100% Implementation	100% Implemented		10,720.00		10,720.00
	Collect voluntary compliance	General administration and services and implementation of taxation laws, rules and regulations of the BIR	Monthly collection	% of amount collected		2,280.00		2,280.00
	Collect delinquent accounts		Quarterly collection	% of amount collected		5,000.00		5,000.00
	Collect/Served assessment notice to taxpayers		Reminders to taxpayers	Served noticed		5,000.00		5,000.00
	Conduct tax mapping		Avoid penalty to taxpayers	Tax mapping conducted		10,000.00		10,000.00
	Conduct formal dialogue to the new business establishment		Awareness of payment to taxpayers	both business establishment Informed		10,000.00		10,000.00
TOTAL						43,000.00		43,000.00

2. PROPOSED NEW APPROPRIATIONS BY OBJECT OF EXPENDITURES

OBJECT OF EXPENDITURE (1)	Account Code (2)	Past Year 2023 Actual (3)	Current Year Estimate 2024			BUDGET YEAR PROPOSED PROPOSED 2025
			First Semester Actual (4)	2nd Sem Estimate (5)	TOTAL (6)	
MAINTENANCE & OTHER OPERATING EXPENSES						
Other Professional Services	5-02-11-990	40,172.00	28,453.00	12,827	41,280	43,000.00
TOTAL MOOE		40,172.00	28,453.00	12,827	41,280	43,000.00
TOTAL APPROPRIATION		40,172.00	28,453.00	12,827	41,280	43,000.00

PART 2. EXPENDITURE PROGRAM

OFFICE OF THE FISCAL

Mandate We undertake to provide every person equal access to Justice, to faithfully safeguard constitutional rights and to ensure that no one is deprived of due process of law.
 Vision A just and peaceful society anchored on the principles of transparency, accountability, fairness and truth.
 Mission Towards the effective, efficient and equitable administration of justice.

Organizational Outcome: The DOJ-National Prosecution Services investigates commission of crimes and prosecutes offenders.

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			TOTAL
					PS (6)	MOOE (7)	CO (8)	
1000-001-3-1-01-015-010	SUPPORT TO FISCAL	Regular function supported and sustained	100% Implementation	100% Implemented		33,372.00		33,372.00
	Resolve criminal cases filed in the office	100% of the criminal case filed shall be resolved within the maximum period of 120 days	95% of the criminal case filed shall be resolved within the maximum period of 120 days	100% criminal case files shall be resolved		23,900.00		23,900.00
	Issue Certificate of Clearance	100% of clients who need to avail certificate of clearance shall be issued within 1 day	95% of clients who need to avail certificate of clearance shall be issued within 1 day	100% clients availed certificate of clearance shall be issued		9,828.00		9,828.00
	Represent clientele public in attending Court Hearings in MCTC Barobo, RTC Llanga, MCTC Marihatag	100% of scheduled hearing of cases shall be represented by handling prosecutor in every court	95% of scheduled hearing of cases shall be represented by handling prosecutor in every court	100% scheduled hearing represented by handling prosecutor		17,200.00		17,200.00
TOTAL						84,300.00		84,300.00

2. PROPOSED NEW APPROPRIATIONS BY OBJECT OF EXPENDITURES

OBJECT OF EXPENDITURE (1)	Account Code (2)	Past Year 2023 Actual (3)	Current Year Estimate 2024			BUDGET YEAR PROPOSED PROPOSED 2025
			First Semester Actual (4)	2nd Sem Estimate (5)	TOTAL (6)	
MAINTENANCE & OTHER OPERATING EXPENSES						
Other Professional Services	5-02-11-990	31,525.00	15,750.00	65,178	80,928	84,300.00
TOTAL MOOE		31,525.00	15,750.00	65,178	80,928	84,300.00
TOTAL APPROPRIATION		31,525.00	15,750.00	65,178	80,928	84,300.00

PART 2. EXPENDITURE PROGRAM

OFFICE OF THE RTC/CFI

Mandate

Vision The Executive Judge and the Staff of the Regional Trial Court are totally committed to deliver a swift, quality and equal justice to all, to be defender of the rights of the oppressed who seeks redress through this Court and to be credible in all our actions.

Mission To attain our end, we all endeavor to do the following:

1. Reliable, competent in works, responding to the needs of others, accessible to all courteous and credible.
2. Efficient and punctual in our attendance
3. Morally upright at all times
4. Perform our duties and responsibilities religiously and faithfully
5. Maintain a harmonious relationship and cooperation among ourselves in order to deliver an excellent service to the public, and
6. Maintain proper sanitation and a beautiful surroundings

Organizational Outcome:

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			TOTAL
					PS (6)	MOOE (7)	CO (8)	
1000-001-3-1-01-015-012	SUPPORT TO RTC/CFI	Regular function supported and sustained	100% Implementation	100% Implemented		50,000.00		50,000.00
	*Celebration of Family Day	Activities conducted and participar	Family Day Celebration and Team Building activity conducted	100% completed		31,000.00		31,000.00
	*Team Building Activity							
	*PHILJA Convention Seminar							
TOTAL						81,000.00		81,000.00

2. PROPOSED NEW APPROPRIATIONS BY OBJECT OF EXPENDITURES

OBJECT OF EXPENDITURE (1)	Account Code (2)	Past Year 2023 Actual (3)	Current Year Estimate 2024			BUDGET YEAR PROPOSED PROPOSED 2025
			First Semester Actual (4)	2nd Sem Estimate (5)	TOTAL (6)	
MAINTENANCE & OTHER OPERATING EXPENSES						
Other Professional Services	5-02-11-990	68,294.00	43,623.44	23,576.56	67,200.00	81,000.00
TOTAL MOOE		68,294.00	43,623.44	23,576.56	67,200.00	81,000.00
TOTAL APPROPRIATION		68,294.00	43,623.44	23,576.56	67,200.00	81,000.00

PART 2. EXPENDITURE PROGRAM

OFFICE OF THE PAO

Mandate :The PAO shall be an independent and autonomous office, but attached to department of justice in accordance with section 38 (3), chapter 7 of book IV of this code for purposes of policy and program coordination. The PAO shall be principal law office of the government in extending free legal assistance to indigent person in criminal, civil, labor, administrative and other quasi-judicial cases.

Vision : By 2023, the public attorney's office, as the principal law office of the government, shall be composed of highly motivated, effective and empowered public servants, consistently responsive to ever growing legal needs of indigents and other qualified person utilizing modern facilities, information technology system and tools, needed for efficient delivery of free legal aid services to promote access to justice truth and peace.

Mission :The PAO office exist to provide the Indigents litigant, marginalized, and under privilege members of the society free access to court, judicial and quasi-judicial agencies, by rendering legal services, counselling and assistance in consonance with the constitutional mandate that free access to court shall not be denied to any person by reason of poverty in order to ensure the rule of law, truth social justice as component of the country's sustainable development.

Organizational Outcome:

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			TOTAL
					PS (6)	MOOE (7)	CO (8)	
1000-001-3-1-01-015-011	SUPPORT TO PUBLIC ATTORNEYS OFFICE (PAO)	Regular function supported and sustained	100% Implementation	100% Implemented		15,440.00		15,440.00
	Rendered Judicial Services with optimum use of resources	Cases Disposed (Mostly Favorable Decisions)	180 Cases Terminated	100% accurately terminated cases		10,560.00		10,560.00
	Rendered Non-Judicial Services of (Counselling Mediation, Documentation, Outreach Programs and Jail/Police Precincts Visitation) with optimum use of resources	Clients Served	11,000 Clients Served	100% accurately clients Served		10,000.00		10,000.00
TOTAL						36,000.00		36,000.00

2. PROPOSED NEW APPROPRIATIONS BY OBJECT OF EXPENDITURES

OBJECT OF EXPENDITURE (1)	Account Code (2)	Past Year 2023 Actual (3)	Current Year Estimate 2024			BUDGET YEAR PROPOSED PROPOSED 2025
			First Semester Actual (4)	2nd Sem Estimate (5)	TOTAL (6)	
MAINTENANCE & OTHER OPERATING EXPENSES						
Other Professional Services	5-02-11-990	18,000.00	9,000.00	25,560	34,560	36,000.00
TOTAL MOOE		18,000.00	9,000.00	25,560	34,560	36,000.00
TOTAL APPROPRIATION		18,000.00	9,000.00	25,560	34,560	36,000.00

**PART 2. EXPENDITURE PROGRAM
OFFICE OF THE COASTGUARD**

Mandate The Philippine Coast Guard is mandated to enforce regulations in accordance with all relevant maritime international conventions, treaties or instruments and national laws for the promotion of safety of life and property at sea within the maritime jurisdiction of the Philippines, enforce flag and port state control inspections and salvage operations, to enforce laws, promulgate and administer rules and regulations for the protection of marine environment and resources from offshore sources or pollution within the maritime jurisdiction of the Philippines and perform other functions as may be necessary in the fulfillment of its mandate.

Vision A safe, clean and secure maritime environment

Mission To promote safety of life and property at sea, safeguard marine environment and resources, enforce all applicable laws within Philippine waters, and conduct maritime security operations and other activities in support of national development.

Organizational Outcome: Maritime violations, incidents and marine pollution reduced.

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			TOTAL
					PS (6)	MOOE (7)	CO (8)	
1000-001-3-1-01-015-005	SUPPORT TO PHILIPPINE COAST GUARD (PCG)	Regular function supported and sustained	Percentage in the number of maritime incidents and accidents	Number of maritime incidents and accidents decreased		161,400.00		161,400.00
TOTAL						161,400.00		161,400.00

2. PROPOSED NEW APPROPRIATIONS BY OBJECT OF EXPENDITURES

OBJECT OF EXPENDITURE (1)	Account Code (2)	Past Year 2023 Actual (3)	Current Year Estimate 2024			BUDGET YEAR PROPOSED PROPOSED 2025
			First Semester Actual (4)	2nd Sem Estimate (5)	TOTAL (6)	
MAINTENANCE & OTHER OPERATING EXPENSES						
Other Professional Services	5-02-11-990	-	-	-	-	161,400.00
TOTAL MOOE		-	-	-	-	161,400.00
TOTAL APPROPRIATION		-	-	-	-	161,400.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURES

LGU BAROBO, SURIGAO DEL SUR

OBJECT OF EXPENDITURE (1)	Account Code (2)	Past Year 2023 Actual (3)	Current Year Estimate 2024			BUDGET YEAR 2025 Proposed (7)
			First Semester Actual (4)	Second Semester Estimate (5)	TOTAL (6)	
Office: AUDITOR						
MAINTENANCE & OTHER OPERATING EXPENSES						
Auditing Services	5-02-11-020	321,255.72	205,887.00	112,857.00	318,744.00	357,025.00
Office: MLGOO					-	
MAINTENANCE & OTHER OPERATING EXPENSES					-	
Other Professional Services	5-02-11-040	374,474.28	208,868.00	163,612.00	372,480.00	424,140.00
Office: P N P					-	
MAINTENANCE & OTHER OPERATING EXPENSES					-	
Other Professional Services	5-02-11-040	345,123.98	174,848.00	159,232.00	334,080.00	348,000.00
Office: B J M P					-	
MAINTENANCE & OTHER OPERATING EXPENSES					-	
Other Professional Services	5-02-11-040	101,625.00	47,646.00	56,370.00	104,016.00	108,350.00
Office: B F P					-	
MAINTENANCE & OTHER OPERATING EXPENSES					-	
Other Professional Services	5-02-11-040	243,596.00	110,216.00	182,872.00	293,088.00	320,565.00
Office: COMELEC					-	
MAINTENANCE & OTHER OPERATING EXPENSES					-	
Other Professional Services	5-02-11-040	163,889.20	87,604.00	82,796.00	170,400.00	1,053,900.00
Office: MCTC					-	
MAINTENANCE & OTHER OPERATING EXPENSES					-	
Other Professional Services	5-02-11-040	141,433.32	72,656.00	88,624.00	161,280.00	168,000.00
Office: B I R					-	
MAINTENANCE & OTHER OPERATING EXPENSES					-	
Other Professional Services	5-02-11-040	40,172.00	28,453.00	12,827.00	41,280.00	43,000.00
Office: FISCAL (Provincial Prosecutor)					-	
MAINTENANCE & OTHER OPERATING EXPENSES					-	
Other Professional Services	5-02-11-040	31,525.00	15,750.00	65,178.00	80,928.00	84,300.00
Office: RTC (CFI)					-	
MAINTENANCE & OTHER OPERATING EXPENSES					-	
Other Professional Services	5-02-11-040	68,294.00	43,623.44	23,576.56	67,200.00	81,000.00
Office: P A O					-	
MAINTENANCE & OTHER OPERATING EXPENSES					-	
Other Professional Services	5-02-11-040	18,000.00	9,000.00	25,560.00	34,560.00	36,000.00
Office: COASTGUARD					-	
MAINTENANCE & OTHER OPERATING EXPENSES					-	
Other Professional Services	5-02-11-040	-	-	-	-	161,400.00



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

LOCAL DISASTER RISK REDUCTION & MANAGEMENT

CY 2025

Mandate, Vision/Mission. Major Final Output. Performance Indicators and Targets CY 2025
Municipality of BAROBO

Office :Office of the Mayor- MDRRMO
 Mandate :Setting direction, development, implementation and coordination of disaster risk reduction and management programs
 Vision :A responsive and disaster-resilient Barobo
 Mission :To formulate and institutionalize DRRM policies
 :To implement DRRM policies and capacitate
 Organizational :100% Disaster resilient municipality
 Outcome

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year 2025				
					PS	MOOE	FE	CO	TOTAL
9000-000-3-03-02	OFFICE OF THE MUNICIPAL DISASTER RISK REDUCTION AND MANAGEMENT								
9000-000-3-03-02-001	QUICK RESPONSE FUND - 30%	Responded to any state of calamity	Wide coverage of response in the declaration of state of calamity	Jan. - Dec. 2025	-	4,504,080.00	-	-	4,504,080.00
9000-000-3-03-02-002	DISASTER PREVENTION AND MITIGATION								-
	A. Planning Regimes:								-
9000-000-3-03-02-002-005	Conduct workshop re: Formulation & Updating of Contingency Plans for Flooding, EQ, Typhoon, including Human Induced Hazards	Contingency Plans for Flooding, EQ, Typhoon, including Human Induced Hazards were formulated and updated	1 Contingency Plan Formulated/ Updated	Jan. - Dec. 2025		350,000.00			350,000.00
	B. Infrastructure Development and Engineering Support								-
9000-000-3-03-02-002-006	a. Conduct continuous and regular clearing and declogging of canals, creeks, drainage and waterways	Infrastructure facilities constructed and/or maintained/implemented	2 drainage canals cleared and delogged	Jan. - Dec. 2025		100,000.00			100,000.00
9000-000-3-03-02-002-007	Rehabilitation/ Improvement of MDRRMC Command Center/Operation Center	Infrastructure facilities constructed and/or maintained/implemented	MDRRMC Command Center/Operation Center maintained	Jan. - Dec. 2025				2,000,000.00	2,000,000.00

Mandate, Vision/Mission. Major Final Output. Performance Indicators and Targets CY 2025
Municipality of BAROBO

Office :Office of the Mayor- MDRRMO

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year 2025				
					PS	MOOE	FE	CO	TOTAL
C. Climate Change Adaptation and Environmental Protection									
9000-000-3-03-02-002-008	a. Conduct of river and coastal clean-up drives	Clean-up drives conducted, Climate Change Adaptation implemented	2 river and coastal clean-up conducted	Jan. - Dec. 2025		100,000.00			100,000.00
9000-000-3-03-02-002-009	b. Conduct of Tree Planting Activities		2 Tree planting activites conducted	Jan. - Dec. 2025		100,000.00			100,000.00
9000-000-3-03-02-002-010	c. Conduct of Regular trimming of trees (cutting)		10 trees trimmed/cut	Jan. - Dec. 2025		39,154.00			39,154.00
D. Information Dissemination Campaigns									
9000-000-3-03-02-002-012	Conduct of Risk Assessment & Vulnerability Assessment to Barangay	Conducted of Risk Assessment & Vulnerability Assessment to Barangay	RAVA conducted in 22 brgys	Jan. - Dec. 2025		200,000.00			200,000.00
9000-000-3-03-02-003	DISASTER PREPAREDNESS								
9000-000-3-03-02-003-001	Conduct regular and periodic drills and simulation exercies in different hazards in schools and community including Early Development Center pupils, establishments and barangays	Regular and periodic drills and simulation exercies in different hazards conducted	4 drills and simulations conducted in every schools (NSED)	Jan. - Dec. 2025		100,000.00			100,000.00

Mandate, Vision/Mission. Major Final Output. Performance Indicators and Targets CY 2025
Municipality of BAROBO

Office :Office of the Mayor- MDRRMO

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year 2025				
					PS	MOOE	FE	CO	TOTAL
	Knowledge management								-
9000-000-3-03-02-003-002	Conduct of Capacity Building and DRRM Skills Training for Council Members, Barabo Emergency Response Team, etc.	PDANA Training, EOC/ICS Training, WASAR Training, BLS Training, Basic Extrication Training, Collapsed Structure Search & Rescue Training, WASH Training, Community Fire Auxiliary Group Training, etc. conducted	2 trainings conducted	Jan. - Dec. 2025		702,000.00			702,000.00
9000-000-3-03-02-003-003	Attendance to National, Regional, Provincial seminars, orientation, convention and other activities	Attendance to National, Regional, Provincial seminars, orientation, convention and other activities	Attended to National, Regional, Provincial seminars, orientation, convention and other activities	Jan. - Dec. 2025		600,000.00			600,000.00
	Upgrade and maintainance Facilities and Rescue & Disaster Preparedness Equipment								
9000-000-3-03-02-003-005	a. Procurement of Complete set of PPE/Uniform for Responders (chest bag, sublimation shirt, cargo pants, water proof jackets & dri-fit shorts)	Upgraded and maintained facilities and equipment for DRR-CCA and public safety	20 set of PPE/ Uniform purchased	Jan. - Dec. 2025		171,575.00			171,575.00
9000-000-3-03-02-003-006	b. Procurement of Complete set of Uniform for EOC/IMT/RDANA personnel (vest & brim bucket cap)		50 set of uniform for Response personnel purchased	Jan. - Dec. 2025		171,575.00			171,575.00

Mandate, Vision/Mission. Major Final Output. Performance Indicators and Targets CY 2025
Municipality of BAROBO

Office :Office of the Mayor- MDRRMO

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year 2025				
					PS	MOOE	FE	CO	TOTAL
9000-000-3-03-02-003-008	d. Purchase of 2 units Motorcycle (First Aid Service Team)	Upgraded and maintained facilities and equipment for DRR-CCA and public safety	2 units Motorcycle purchased	Jan. - Dec. 2025				150,000.00	150,000.00
9000-000-3-03-02-003-009	e. Payment of TV Cable subscription		12 mos subscription paid	Jan. - Dec. 2025		24,000.00			24,000.00
9000-000-3-03-02-003-010	f. Payment of Internet subscription		12 mos subscription paid	Jan. - Dec. 2025		100,000.00			100,000.00
9000-000-3-03-02-003-011	g. Payment of Water Subscription		12 mos subscription paid	Jan. - Dec. 2025		200,000.00			200,000.00
9000-000-3-03-02-003-012	h. Payment of Electric Subscription		12 mos subscription paid	Jan. - Dec. 2025		350,000.00			350,000.00
9000-000-3-03-02-003-013	i. Provision of Loadcards		150 loadcards purchased	Jan. - Dec. 2025		50,000.00			50,000.00
9000-000-3-03-02-003-014	j. Provision of Office Supplies		12 mos Office Supplies needs provided	Jan. - Dec. 2025		121,765.00			121,765.00
9000-000-3-03-02-003-015	k. Provision of Medical & Laboratory Supplies		First Aid applied to 250 patients	Jan. - Dec. 2025		186,500.00			186,500.00
9000-000-3-03-02-003-017	p. Provision of Environmental & Sanitary Services		10 Comfort Rooms and 5 buildings (Evacuation Center facility) cleaned and sanitized	Jan. - Dec. 2025		76,950.00			76,950.00
9000-000-3-03-02-003-018	n. Repair & maintenance of Bldg. & Other Structure (OPCEN)		1 Operation Center repaired & maintained	Jan. - Dec. 2025				100,000.00	100,000.00
9000-000-3-03-02-003-019	o. Repair & maintenance of Machinery & equipment		10 machineries & equipments repaired and maintained	Jan. - Dec. 2025		100,000.00			100,000.00
9000-000-3-03-02-003-020	p. Repair & maintenance of Rescue Equipment		10 rescue equipment repaired and maintained	Jan. - Dec. 2025		100,000.00			100,000.00

Mandate, Vision/Mission. Major Final Output. Performance Indicators and Targets CY 2025
Municipality of BAROBO

Office :Office of the Mayor- MDRRMO

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year 2025				
					PS	MOOE	FE	CO	TOTAL
9000-000-3-03-02-003-021	q. Repair & maintenance of Transportation Equipment	Upgraded and maintained facilities and equipment for DRR-CCA and public safety	8 rescue vehicle repaired and maintained	Jan. - Dec. 2025		650,000.00			650,000.00
9000-000-3-03-02-003-022	r. Provision of Fuel, oil & other lubricants		8 rescue vehicle repaired and maintained	Jan. - Dec. 2025		700,000.00			700,000.00
9000-000-3-03-02-003-023	s. Provision of chemical filtering supplies		18 chemical filtering supplies purchased	Jan. - Dec. 2025		36,000.00			36,000.00
9000-000-3-03-02-003-024	t. Support to Responders		50 responders supported	Jan. - Dec. 2025		250,000.00			250,000.00
9000-000-3-03-02-003-025	Conduct of regular and emergency MDRRMC Meeting and Monthly Meeting of MDRRMO staff and rescue personnel	Regular quarterly MDRRMC and monthly MDRRMO staff & rescuers meeting conducted	4 quarterly MDRRMC meetings conducted 12 monthly meeting for MDRRMO Staff and rescue personnel conducted	Jan. - Dec. 2025		200,000.00			200,000.00
9000-000-3-03-02-003-026	Conduct Prepositioning of Relief Supplies (food and non-food items)	Foods and Non-Foods Item prepositioned	200 foodpacks prepositioned	Jan. - Dec. 2025		180,000.00			180,000.00
9000-000-3-03-02-003-028	Provision of Insurance and vaccines to all Barobo Rescue Team members	Insurance and vaccines provided to Barobo Rescue Team	100 Barobo Rescue Team members insured and vaccinated	Jan. - Dec. 2025		100,000.00			100,000.00
9000-000-3-03-02-003-029	Conduct of Stress Debriefing and Management MDRRMO Staff & Personnel	Stress Debriefing/ Stress Management Sessions conducted	Stress Debriefing conducted to 20 MDRRMO Staff and personnel	Jan. - Dec. 2025		100,000.00			100,000.00
9000-000-3-03-02-003-032	Conduct of Observance of Nutrition Month Celebration	Nutrition Month Celebrated	1 Nutrition Month Celebrated	Jan. - Dec. 2025		200,000.00			200,000.00

Mandate, Vision/Mission. Major Final Output. Performance Indicators and Targets CY 2025
Municipality of BAROBO

Office :Office of the Mayor- MDRRMO

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year 2025				
					PS	MOOE	FE	CO	TOTAL
9000-000-3-03-02-003-033	Conduct of Observance of Fire Prevention Month Celebration	Fire Prevention Month Celebrated	1 Fire Prevention Month Celebrated	Jan. - Dec. 2025		200,000.00			200,000.00
9000-000-3-03-02-003-034	Conduct of Observance of National Disaster Resilience Month Celebration	Launching & motorcade; Inter-school DRR-CCA Competition; Bamboo & Mangrove Planting; CBDRRM lectures & seminars in schools, brgys, & other stakeholders; Fire & Rescuelympics; etc. NDRM	Observance of NDRM celebration and conduct of several related activities	Jan. - Dec. 2025		300,000.00			300,000.00
9000-000-3-03-02-003-035	Conduct of Annual Gawad Kalasag & SGLG Evaluation & Validation	Submitted entries to award giving competitions	1 Gawad Kalasag and 1 SGLG entry submitted	Jan. - Dec. 2025		50,000.00			50,000.00
9000-000-3-03-02-004	DISASTER RESPONSE								
9000-000-3-03-02-004-001	Conduct of Activation of Emergency Operations Center (EOC) & Incident Management Team (IMT)	EOC has been activated and IMT has been deployed/ MDRRMC conducted operations meeting	4 activation of EOC and IMT	Jan. - Dec. 2025		250,000.00			250,000.00
9000-000-3-03-02-004-002	Deployment & mobilization of SAR Teams, SRR Teams	SAR and SRR Team deployed and mobilized (provided with food, transpo, gasoline, other supplies)	4 SAR and SRR Team deployed and mobilized	Jan. - Dec. 2025		50,000.00			50,000.00
9000-000-3-03-02-004-003	Deployment of RDANA Teams	RDANA Team deployed (foods, transpo, gas, other supplies)	4 RDANA Team deployed	Jan. - Dec. 2025		30,000.00			30,000.00

Mandate, Vision/Mission. Major Final Output. Performance Indicators and Targets CY 2025
Municipality of BAROBO

Office :Office of the Mayor- MDRRMO

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year 2025				
					PS	MOOE	FE	CO	TOTAL
'9000-000-3-03-02-004-004	Activation of Evacuation Center/CCCM	CCCM has been activated and Evacuation Centers were opened and victims and displaced families has been catered (foods, transpo, gas, other supplies)	4 CCCM Team deployed	Jan. - Dec. 2025		30,000.00			30,000.00
'9000-000-3-03-02-004-005	Conduct of Relief Operations to Identified Affected Families (Food & Non-Food items and Food-for-Work)	Provided basic emergency needs to displaced families and individuals	500 foodpacks purchased and distributed	Jan. - Dec. 2025		500,000.00			500,000.00
'9000-000-3-03-02-004-006	Conduct of Relief Operations to Identified Affected Families (Cash-for-Work and Financial Assistance)	Provided assistance to displaced families and individuals	600 affected families identified and provided with financial assistance	Jan. - Dec. 2025		300,000.00			300,000.00
'9000-000-3-03-02-004-007	Issuance of Public Advisories and Media Updates	Properly released valid informations and data regarding the disaster operations by authorities	50 public advisories issued	Jan. - Dec. 2025		20,000.00			20,000.00
'9000-000-3-03-02-005	DISASTER REHABILITATION AND RECOVERY								
'9000-000-3-03-02-005-001	Conduct of Post Disaster Assessment Needs and Analysis (PDNA) to affected Barangays	Conduct of Post Disaster Assessment Needs and Analysis to affected barangays and profiling of affected families	4 PDANA Team deployed and mobilized	Jan. - Dec. 2025		30,000.00			30,000.00

Mandate, Vision/Mission. Major Final Output. Performance Indicators and Targets CY 2025
Municipality of BAROBO

Office :Office of the Mayor- MDRRMO

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year 2025				
					PS	MOOE	FE	CO	TOTAL
'9000-000-3-03-02-005-002	Coordination with concerned agencies for Lifeline Restoration (water, power, communication facilities)	Lifelines were immediately restored	4 Agencies coordinated	Jan. - Dec. 2025		20,000.00			20,000.00
'9000-000-3-03-02-005-003	Conduct clearing operations and pruning of trees	Conducted clearing operations and pruning of trees especially in the major roads	100 trees cleared and pruned	Jan. - Dec. 2025		20,000.00			20,000.00
'9000-000-3-03-02-005-005	Repair and Rehabilitation of government facilities and infrastructure	Government facilities and infrastructure repaired and rehabilitated	1 government facility repaired and rehabilitated	Jan. - Dec. 2025		100,000.00			100,000.00
TOTAL					-	12,763,599.00	-	2,250,000.00	15,013,599.00

PART 3. SPECIAL PURPOSE APPROPRIATIONS
 LOCAL DISASTER RISK REDUCTION & MANAGEMENT FUND

A. Proposed New Appropriations by Object of Expenditures

OBJECT OF EXPENDITURES 1	Account Code 2	Past Year Actual 2023 3	Current Year 2024			Budget Year 2025 (Proposed) 7
			Actual First 2 Quarters 4	Estimated Last 2 Quarters 5	TOTAL 6	
1. 30%						
Quick Response Fund		1,200,531.41		3,830,715.00	3,830,715.00	4,504,080.00
2. 70%				-		
Disaster Preparedness, Prevention, Mitigation, Response Rehabilitation and Recovery				-		
Preparedness				-		
Travelling Expenses	5.02.01.010	942,719.00	1,006,497.12	58,502.88	1,065,000.00	600,000.00
Training Expenses	5.02.02.010	2,977,312.00	1,147,915.00	1,658,935.00	2,806,850.00	2,402,000.00
Office Supplies Expenses	5.02.03.010	35,236.51	47,692.00	98,264.00	145,956.00	121,765.00
Food Supplies Expenses	5.02.03.050	11,866.00	159,285.00	90,715.00	250,000.00	-
Welfare Good Supplies	5.02.03.060			-		
<i>*Preposition of Relief Supplies (Food & Non-food Items)</i>						180,000.00
<i>*Relief Operations to identified Affected Families (Food & Non-Food Items and Food-for-Work)</i>		117,000.00		500,000.00	500,000.00	500,000.00
Medical & Laboratory Supplies Expenses	5.02.03.080	197,230.00	145,400.00	86,850.00	232,250.00	186,500.00
Fuel Oil and Lubricants	5.02.03.090	491,749.68	484,785.00	115,215.00	600,000.00	700,000.00
Other Supplies and Materials Expenses	5.02.03.990	347,918.45	135,393.00	750,607.00	886,000.00	420,100.00
Water Expenses	5.02.04.010	43,276.50	32,628.40	147,371.60	180,000.00	200,000.00
Electricity Expenses	5.02.04.020	187,789.38	168,479.38	131,520.62	300,000.00	350,000.00
Telephone Expenses	5.02.05.020	24,230.00	12,400.00	12,600.00	25,000.00	50,000.00
Internet Subscription Expenses	5.02.05.030	30,000.00	20,000.00	16,000.00	36,000.00	100,000.00
Cable, Satellite, Telephone & Radio Expenses	5.02.05.040	8,520.00	6,000.00	6,000.00	12,000.00	24,000.00
Environment and Sanitary Services	5.02.12.010	46,812.00	34,862.00	42,418.00	77,280.00	-
Repair & Maintenance of Building & Other Structures	5-02-13-040	3,770.00		100,000.00	100,000.00	100,000.00
Repair & Maint-Machinery & Equipt (DR & Rescue Eqpmnt)	5-02-13-050			100,000.00	100,000.00	100,000.00
Repair & Maint-Machinery & Equipt (IT, Radio & etc.)	5-02-13-050	11,157.00		105,000.00	105,000.00	100,000.00
Chemical & Filtering Supplies Expenses (Fire Extinguisher)	5.02.03.130		17,973.00	18,027.00	36,000.00	36,000.00
Repair & Maint-Transportation Equipment	5-02-13-060	317,443.52	328,121.47	171,878.53	500,000.00	650,000.00
Repair & Maint Infra Assets-Flood Control System (Canal & Laterals)	5-02-13-030	99,187.20				100,000.00
Repair & Maint Leased Assets Improvements, Land	5-02-13-090			-		
. *Reforestration				181,000.00	181,000.00	100,000.00
*Trimming/Cutting Trees				50,000.00	50,000.00	59,154.00

*PART 3. SPECIAL PURPOSE APPROPRIATIONS
LOCAL DISASTER RISK REDUCTION & MANAGEMENT FUND*

A. Proposed New Appropriations by Object of Expenditures

OBJECT OF EXPENDITURES 1	Account Code 2	Past Year Actual 2023 3	Current Year 2024			Budget Year 2025 (Proposed) 7
			Actual First 2 Quarters 4	Estimated Last 2 Quarters 5	TOTAL 6	
Taxes, Duties & Licenses	5-02-16-010			100,000.00	100,000.00	-
Insurance Expenses	5-02-16-030	55,766.32	85,768.10	114,231.90	200,000.00	100,000.00
Advertising Expenses	5-02-99-010					20,000.00
Other Maintenance and Operating Expenses	5-02-99-990					
*Support to Responders	5-02-99-990	170,452.00		-		250,000.00
*Conduct of River and Coastal Clean-up Drives	5-02-99-990					100,000.00
*Conduct of Activation of Emergency Operations Center (EOC) and Incident Management Team (IMT)	5-02-99-990					250,000.00
*Deployment & Mobilization of SAR Teams, SRR Teams	5-02-99-990					50,000.00
*Activation of Evacuation Center/CCCM	5-02-99-990					30,000.00
*Deployment of RDANA Teams (Foods, Transpo, gas, other supplies)	5-02-99-990					30,000.00
*Conduct of Post Disaster Assessment Needs & Analysis (PDNA) to affected Barangays.	5-02-99-990					30,000.00
*Coordination with concerned agencies for Lifeline Restoration (water, power, communication facilities)	5-02-99-990					20,000.00
*Conduct of Relief Operations to Identified Affected Families (Cash for Work and Financial Assistance)	5-02-99-990	370,000.00		200,000.00	200,000.00	300,000.00
TOTAL MOOE		8,181,716.65	3,833,199.47	4,855,136.53	8,688,336.00	8,259,519.00
CAPITAL OUTLAY				-		
Equipment Outlay				-		
2 units Motorcycle	5.02.13.040					150,000.00
BUILDING				-		
Other Structure Renovation of Infra/Rehab & Recovery	5.02.13.040			100,000.00	100,000.00	
Other Structure Repair & Maintenance of Canal and Laterals				150,000.00	150,000.00	
Repair & Maintenance of Building & Other Structure (OpCen)						100,000.00
Repair/Improvement of MDRRMC Command Center/Operation Center				-		2,000,000.00
TOTAL CO				250,000.00	250,000.00	2,250,000.00
TOTAL DISASTER PREPAREDNESS FUND		8,181,716.65	3,833,199.47	5,105,136.53	8,938,336.00	10,509,519.00
TOTAL APPROPRIATIONS		9,382,248.06	3,833,199.47	8,935,851.53	12,769,051.00	15,013,599.00

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 Management Act of 2010, which shall include relief, rehabilitation, reconstruction, and other works or services, including pre-disaster activities. In connection with the occurrence of natural calamities, epidemics as declared by DOH, and other catastrophes. PROVIDED, that that the projects and activities re-incorporated in the LDRRM Plan & Integrated in the Annual Investment Program, PROVIDED FURTHER, that the utilization of the Fund shall in accordance with the provisions of NDRRMC-DBM & DILG Joint Memorandum Circular No. 2013-1 dated March 25, 2013

2. QUICK RESPONSE FUND. of the amount appropriated for LDRRM Fund, Thirty Percent (30%) shall be allocated as Quick Response Fund (QRF) of standby fund for relief recovery program in order that the situation and living conditions of people in the communities or areas stricken by disaster, calamity and epidemics maybe 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 President Declaration of state of calamity.

3. In no case shall the Quick Relief Fund be used for pre-diaster, nor be re-aligned for any other purpose. Can be only reprogrammed for DRRM PPA's after the end of calendar year & subject to presentation of revised new PPA's to the MDRRM Council for deliberation and approval.



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

20% DEVELOPMENT FUND

CY 2025

3.2 APPROPRIATIONS FOR DEVELOPMENT PROGRAMS AND PROJECTS

A. Proposed New Appropriations

OBJECT OF EXPENDITURES	Account Code	Past Year Exp (Actual)	Current Year Exp (Actual & Estimate)	Budget Year Exp (Proposed)
GENERAL PUBLIC SERVICES				
Loan Amortization (Municipal Government Center)	1000-001-3-1-010-001-001			11,000,000.00
Procurement of Lot for Barangay Site Expansion -Cabacungan	1000-003-3-1-009-001-013			100,000.00
Equity to Externally Funded Projects (DA-PRDP, DA-BFAR, DA, TEIZA, DPWH, etc)	1000-003-3-1-009-001-013			10,779,233.00
Installation of Water System at Municipal Nursery, Bahi	1000-001-3-1-010-001-002			750,000.00
Construction of Municipal Training Hall, Bahi	1000-001-3-1-010-001-007			2,400,000.00
Total General Public Services				25,029,233.00
SOCIAL SERVICES				
Construction of Children Playground/Children's Park @ Barangay Gamut	3000-000-3-1-10-003-000-002		1,000,000.00	
Construction of Child Devt Centers/Day Care Centers with indoor facilities at sitio Luagon, Gamut	3000.000.3.1.10.033.000.000	1,332,437.77		
Construction of Barangay Health Center at Barangay San Roque	3000.000.3.1.10.035.000.000	2,067,300.63		
Rehabilitation of Street Lightings (Installation & Maint of Municipal Streets Lighting System)	3000-000-3-1-10-001-000-000	197,191.00	2,000,000.00	
Rehab of Multi Purpose Center (Bleachers, Façade, Restrooms, Breastfeeding Area)	3000-000-3-1-10-002-000-000		5,000,000.00	
Construction of Child Development Centers - Maapod, Cabacungan	3000-002-3-2-05-001			2,500,000.00
Establishment of Children's Park - Townsite, Poblacion (Phase I)	3000-003-3-2-05-016-001			6,700,000.00
Equity to KALAHI-CIDSS- National Community Driven Development Program	3000-003-3-2-05-017-001			2,500,000.00
Total Social Services		3,596,929.40	8,000,000.00	11,700,000.00
ECONOMIC SERVICES				
Roads	8000-001-3-1-10-002-001-000			
ARC Roads (SANVIWAS & D'SANJOVIER)	8000-005-3-1-10-003-001		400,000.00	200,000.00
ARC Roads (D'SANJOVIER)	8000-005-3-1-10-003-002			200,000.00
Dughan - Gamut - Cabacungan	8000-005-3-1-10-003-003	1,272,650.00	500,000.00	300,000.00
Mamis - Javier	8000-005-3-1-10-003-004	172,510.00	200,000.00	200,000.00
Diversion/Bypass Roads	8000-001-3-1-10-002-001-004		200,000.00	
Diversion Road 1 and 2	8000-005-3-1-10-003-005			200,000.00
Javier - Guinhalinan - Bahi	8000-005-3-1-10-003-006		300,000.00	300,000.00
Javier - Bahi (via Purok -3)	8000-001-3-1-10-002-001-006	797,237.37	500,000.00	
Gamut - Unidad - Sua	8000-005-3-1-10-003-007		500,000.00	500,000.00

3.2 APPROPRIATIONS FOR DEVELOPMENT PROGRAMS AND PROJECTS

A. Proposed New Appropriations

Page 2

OBJECT OF EXPENDITURES	Account Code	Past Year Exp (Actual)	Current Year Exp (Actual & Estimate)	Budget Year Exp (Proposed)
Tambis	8000-001-3-1-10-002-001-008	349,065.00	350,000.00	
Garden, Tambis	8000-005-3-1-10-003-009			200,000.00
Campbagang	8000-001-3-1-10-002-001-009		350,000.00	
Kinayan - Causwagan	8000-005-3-1-10-003-010	1,124.34	350,000.00	300,000.00
Amaga (Kaoringan)	8000-005-3-1-10-003-011		350,000.00	200,000.00
Sitio Malinao - Tambis	8000-005-3-1-10-003-012		350,000.00	200,000.00
Purok 2, Sudlon - Spring, San Vicente	8000-005-3-1-10-003-013			300,000.00
San Roque - Sitio Nuevo Paraiso, Gamut	8000-005-3-1-10-003-014			300,000.00
Domingo Sarcos Street, Purok 6 Concreting	8000.001.3.1.10.013.001.008	9,402.69		
Argentina, San Vicente - Caisiman, San Jose	8000-005-3-1-10-003-015			200,000.00
Purok 3 to Bypass Road 1 -Concreting	8000-001-3-1-10-013-001-009	10,000.00		
Mamis- Javier Steel Bridge -Repainting	8000-001-3-1-10-013-001-010	149,792.84		
Purok 6 to Bypass Road	8000-001-3-1-10-013-001-009	10,000.00		
Concreting of Municipal/Barangay Street	8000-001-3-1-10-002-003-000			
Concreting of Poblacion - Dapdap Bypass Road (Phase 2)	8000-005-3-1-10-005			5,000,000.00
Townsite (3rd Street)	8000-001-3-1-10-002-003-001		4,000,000.00	
Dapdap - Baybay 1	8000-001-3-1-10-002-003-003		2,500,000.00	
Road Opening	8000-001-3-1-10-002-004-000			
Panaraga Beach Area (Gamut - Unidad)	8000-001-3-1-10-002-004-001		3,000,000.00	
Campbagang (Purok 2 to Sitio Dumaag)	8000-001-3-1-10-002-004-006		1,350,662.00	
Unidad Proper - Panaraga Beach	8000-001-3-1-10-002-004-007		5,000,000.00	
Improvement of Bus Terminal (Lighting and Landscapping)	8000-001-3-1-10-003-000-000		1,500,000.00	
Establishment of Memorial Park (Phase I)	3000-000-3-1-10-006-000-000		10,000,000.00	
Improvement of Javier Cemetery	8000-001-3-1-10-007-000-000		1,000,000.00	
Improvement of Public Market Building	8000-001-3-1-10-004-000-000		1,000,000.00	
Improvement of Public Market Drainage Canal	8000-001-3-1-10-005-000-000		1,000,000.00	

3.2 APPROPRIATIONS FOR DEVELOPMENT PROGRAMS AND PROJECTS
A. Proposed New Appropriations

OBJECT OF EXPENDITURES	Account Code	Past Year Exp (Actual)	Current Year Exp (Actual & Estimate)	Budget Year Exp (Proposed)
Equity for Mandanas Special Projects/RROW Implementation	8000-001-3-1-10-013-002-013	14,000.00		
Barangay Economic Development Fund	8000-001-3-1-10-010-000-000			
Barangay Economic Development Assistance (22 brgys)	8000-001-3-1-10-010-000-001			
Amaga - Rehabilitation of Wooden Bridge	8000-001-3-1-10-010-000-001		100,000.00	-
Amaga - Installation & Maintenance of Street Lights	8000-001-3-1-10-025-000-001	100,000.00		
Amaga - Rehabilitation of Barangay Multi Purpose Hall	8000-005-3-1-10-008-001			150,000.00
Bahi - Construction of Barangay Site Perimeter Fence	8000-005-3-1-10-008-002	100,000.00	100,000.00	150,000.00
Cabacungan - Improvement of Maapod Multi-purpose Center	8000-001-3-1-10-010-000-003		100,000.00	
Cabacungan - Improvement of Sitio Court Bleachers (Maapod)	8000-005-3-1-10-008-003			150,000.00
Campbagang - Road Rehabilitation/Improvement	8000-001-3-1-10-010-000-004	100,000.00	100,000.00	
Campbagang - Improvement of Multi Purpose Hall	8000-005-3-1-10-008-004			150,000.00
Causwagan - Rehabilitation/Improvement of Multi-purpose Center	8000-001-3-1-10-010-000-005		100,000.00	
Causwagan - Rehabilitation of Barangay Health Center	8000-005-3-1-10-008-005			150,000.00
Dapdap - Improvement of Multipurpose Center (Roofing)	8000-001-3-1-10-010-000-006		100,000.00	
Dapdap - Installation of Street Lights	8000-005-3-1-10-008-006		-	150,000.00
Dughan - Improvement of Multipurpose Center	8000-001-3-1-10-010-000-007	100,000.00	100,000.00	
Dughan - Construction of Barangay Health Health Center Perimeter Fence	8000-005-3-1-10-008-007			150,000.00
Gamut - Construction of Drainage Canal	8000-001-3-1-10-010-000-008		100,000.00	
Gamut - Installation of Street lights	8000-001-3-1-10-025-000-008	100,000.00		
Gamut - Rehabilitation of Barangay Multi Purpose Gym	8000-005-3-1-10-008-008			150,000.00
Javier - Improvement of Barangay Public Cemetery	8000-001-3-1-10-010-000-009		100,000.00	
Javier - Improvement of Barangay Legislative Building	8000-005-3-1-10-008-009			150,000.00
Guinhalinan - Installation of Barangay Solar Street lights	8000-001-3-1-10-010-000-010		100,000.00	
Guinhalinan - Procurement of lot for Barangay Site	8000-005-3-1-10-008-010			150,000.00
Kinayan - Improvement of Barangay Multipurpose Center	8000-001-3-1-10-010-000-011	100,000.00	100,000.00	
Kinayan - Rehabilitation of Barangay Multi Purpose Gym	8000-005-3-1-10-008-011			150,000.00
Mamis - Improvement of Multi-purpose Center	8000-001-3-1-10-010-000-012	100,000.00	100,000.00	
Mamis - Improvement of Multi-purpose Building	8000-005-3-1-10-008-012			150,000.00

3.2 APPROPRIATIONS FOR DEVELOPMENT PROGRAMS AND PROJECTS

A. Proposed New Appropriations

Page 4

OBJECT OF EXPENDITURES	Account Code	Past Year Exp (Actual)	Current Year Exp (Actual & Estimate)	Budget Year Exp (Proposed)
Poblacion - Graveling of New Barangay Site	8000-001-3-1-10-010-000-013	287,225.00	100,000.00	
Poblacion - Land Development of Barangay Site	8000-005-3-1-10-008-013			150,000.00
Rizal - Improvement of Multi-purpose Center	8000-001-3-1-10-010-000-014		100,000.00	
Rizal - Construction of BPAT Outpost	8000-005-3-1-10-008-014			150,000.00
San Jose - Installation of Solar Street Lights	8000-001-3-1-10-010-000-015		100,000.00	
San Jose - Maintenance of Barangay Roads	8000-001-3-1-10-028-000-015	100,000.00		
San Jose - Construction of Multi Purpose Solar Dryer (Purok 1, Caisiman)	8000-005-3-1-10-008-015			150,000.00
San Roque - Construction of Pathway (Purok 1 - Purok 2)	8000-001-3-1-10-010-000-016		100,000.00	
San Roque - Improvement of Barangay Multi Purpose Hall	8000-001-3-1-10-025-000-016	100,000.00		
San Roque - Construction of Sitio Hall (Mambato, San Roque)	8000-005-3-1-10-008-016			150,000.00
San Vicente - Construction of BPAT Outpost	8000-001-3-1-10-010-000-017		100,000.00	
San Vicente - Installation of Street Lights	8000-001-3-1-10-025-000-017	100,000.00		
San Vicente - Construction of Material Recovery Facility	8000-005-3-1-10-008-017			150,000.00
Sua - Improvement of Multi-purpose Center	8000-001-3-1-10-010-000-018		100,000.00	
Sua - Rehabilitation of Barangay Session Hall	8000-005-3-1-10-008-018			150,000.00
Sudlon - Construction of Pathway for Brgy Site	8000-001-3-1-10-010-000-019	100,000.00	100,000.00	
Sudlon - Improvement of Barangay Multi Purpose Hall	8000-005-3-1-10-008-019			150,000.00
Tambis - Installation of Solar Streetlights	8000-001-3-1-10-010-000-020		100,000.00	
Tambis - Construction of Drainage Canal	8000-001-3-1-10-025-000-020	100,000.00		
Tambis - Improvement of Barangay Water System	8000-005-3-1-10-008-020			150,000.00
Unidad - Improvement of Multipurpose Hall	8000-001-3-1-10-010-000-021		100,000.00	
Unidad - Installation of Street Lights	8000-001-3-1-10-025-000-021	100,000.00		
Unidad - Improvement of Barangay Fish Landing Port	8000-005-3-1-10-008-021			150,000.00
Wakat - Improvement of Multi-purpose Center	8000-001-3-1-10-010-000-022		100,000.00	
Wakat - Construction of Stage for Barangay Multi Purpose Gym	8000-001-3-1-10-025-000-022	100,000.00		
Wakat - Rehabilitation of Barangay Multi Purpose Gym	8000-005-3-1-10-008-022			150,000.00
Repair and Maintenance of Communal Irrigation System @ Campbagang	8000-001-3-1-10-009-000-001		1,500,000.00	
Total Economic Services		4,473,007.24	38,400,662.00	11,900,000.00
OTHERS SERVICES (Environmental Services)				
Acquisition of Lot for Sanitary Landfill	9000-001-3-1-01-003-001			3,000,000.00
Construction of Multi Purpose Waste Processing Building (Phase 2)	9000-001-3-1-01-003-002			3,500,000.00
Total Others/Environmental Services				6,500,000.00
TOTAL		8,069,936.64	46,400,662.00	55,129,233.00

B. SPECIAL PROVISIONS**1. USE AND RELEASE OF FUND**

The 20% Development Fund shall be strickly utilized in accordance with the general policies prescribed under DBM-Department of Finance-DILG JMC No. 1 dated November 4, 2020, and for the projects included in the approved AIP of the LGU for FY 2025. The development projects identified shall be consistent with the local development plan duly approved by the Local Development Council and Local Sanggunian. The disbursement of this fund shall be based on the approved Project Procurement Management Plan for FY 2025, and shall be subject to all existing budgeting, accounting laws, rules and regulations.

The amount herein appropriated shall be utilized to finance the LGUs priority Development Projects as embodied in its approved Local Development Plan and AIP to ensure proper accounting and monitoring of the implementation of the 20% Development Fund, a special separate account shall be established under the General Fund in which the amount equivalent to the 20% of the IRA will be transferred monthly by the Municipal Treasurer. All disbursement pertaining thereto will be drawn from this special account.

3.3 OTHER SPECIAL PURPOSE APPROPRIATIONS

a. Proposed New Appropriations

OBJECT OF EXPENDITURES	Account Code	Past Year Exp (Actual)	Current Year Exp (Actual & Estimate)	Budget Year Exp (Proposed)
*Senior Citizen and PWD (by attribution)	5-02-99-990	1,426,928.35	2,320,000.00	2,756,462.00
*2% Discretionary Expenses	5-02-99-990	40,720.00	77,578.00	51,671.00
*Aid to 22 Barangays	5-02-99-990	22,000.00	22,000.00	22,000.00
* 1% Local Child Protection Council (by attribution)	5-02-99-990	1,433,850.00	1,716,500.00	2,793,538.00
* 5% GAD (by attribution)	5-02-99-990	18,269,676.53	39,780,257.00	28,149,812.00
*Miscellaneous Personnel Benefit Fund	5-01-04-990	-	12,265,695.00	3,200,000.00

Local Council for Protection of Children

The amount allocated of 1% NTA intended for LCPC amounting to **P 2,793,538.00** for strengthening and implementation of Programs, Projects and activities for the Local Council for Protection of Children pursuant to DILG Memorandum Circular No. 2012-120 and R.A. 9344 known as the Juvenile Justice and Welfare Act of 2006.

Confidential Expense Fund

The amount appropriated in the amount of **P 2,000,000.00** shall be in accordance with or pursuant to JC of COA-DBM-DND-GOV COM for GOCC COM for GOCC's. It shall not exceed thirty percent (30%) of the total annual amount allocated for the LGUs Peace and Order Plan; PROVIDED, PROVIDED, that, it shall be supported with documentary evidence of payment.

Peace and Order and Public Safety Plan

The amount of **P 6,878,175.00** shall be used in accordance with R.A. 6795, which mandates the development and establishment of an integrated area/ community public safety plan embracing priorities of action and program thrusts for implementation by the local stations; its requires formulation of POPS plan in accordance to DILG-Memorandum No. 2015-128; and the conduct of perception survey focuses on the security and peace and order situation of the locality, i.e., on crime reduction, fear for crime and public disorder.

Miscellaneous Personnel Benefit Fund (MPBF)

The total allocated in the amount of **P3,200,000.00** are intended to the implementation of 2nd Tranche Salary Adjustment and other personnel allowances/benefits subject to issuance of implementing guidelines of Department of Budget and Management (DBM).

PART 3. GENERAL PROVISIONS

Section 1 Availability of Appropriations. Appropriations for Capital Outlay under this Ordinance shall be available for release and obligation for the purpose specified for a period extending to one fiscal year after the end of the year in which such items were appropriated.

Section 2. Limitation of Cash Advance. Notwithstanding any provision of law to the contrary, cash advance shall not be granted until such time that the earlier cash advances availed by the officials or employees concerned shall have been pursuant to pertinent accounting and auditing rules and regulations.

Section 3. Meaning of Savings. Savings refer to portions or balances of any released appropriations in this Ordinance which have not been obligated as a result of the following:

- a. Final discontinuance or abandonment of an on-going program, activity or project by the head of the agency concerned head of agency concerned due to causes not attributable to the fault or negligence of the agency which would not render it possible for the agency implement the said P/A/P during the validity of the appropriation.
- b. Non-commencement of the P/A/P for which the appropriation is released. For this purpose, non-commencement shall refer to inability of the agency or its duly authorized procurement agent to obligate the released allotment and implement the P/A/P due to natural or man made calamities or other causes not attributable to the fault or negligence of the agency concerned during the validity of the appropriations
- c. Decreased cost resulting from improved efficiency during the implementation or until the completion by agencies of their P/A/P: Provided, that the agencies will still be able to deliver the targets and services as approved in this Ordinance.
- d. Difference between the approved budget for the contract and the contract award price.
- e. Unused Personal Services costs pertaining to a) unfilled, vacant or abolished positions; b) non-entitlement to allowance & benefits; c) leaves of absence without pay; and d.)Un-utilized pensions and retirement benefits arising from death of pensioners, decrease in the number of retirees, or other related causes.

Section 4. Priority in the use of Savings. In the use of savings, priority shall be given to the augmentation of the amounts set aside for the payment of compensation, year-end bonus and cash gift, retirement, gratuity, terminal leave benefits, old-age pension of veterans and other personnel benefits authorized by law and in this Ordinance, as well as the implementation of priority programs activities or projects covered in this ordinance.



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

LOCAL ECONOMIC ENTERPRISE

CY 2025

3.4 APPROPRIATIONS FOR LOCAL ECONOMIC ENTERPRISE

A. Proposed New Appropriations

RECEIPTS PROGRAM

FY 2023-2025

MUNICIPAL ECONOMIC ENTERPRISE DEVELOPMENT OFFICE					
OBJECT OF EXPENDITURES	Account Code	Past Year Actual	Current Year Expenditures (Actual and Estimate)	Budget Year Proposed	
1. Beginning Balance					
2. RECEIPTS					
a. Local Sources					
SERVICE AND BUSINESS INCOME	4-02				
1. Service Income	4-02-01				
2. Business Income	4-02-02				
Motorpool/Rent Income	4-0-02-050				
Transportation System Fees/Bus Jeepney Terminal	4-0-02-070	2,910,300.00	3,000,000.00	3,000,000.00	
Fishport/Seaport System Fees	4-0-02-110	2,489,321.50	3,000,000.00	3,000,000.00	
Market and Slaughterhouse Operations	4-02-02-140/150	3,907,781.00	5,000,000.00	5,500,000.00	
TRANSFER, ASSISTANCE AND SUBSIDY					
1. Financial, Assistance and Subsidy					
Subsidy from Other Local Economic Enterprise		-		-	
TOTAL LEE		9,307,402.50	11,000,000.00	11,500,000.00	
EXPENDITURES					
OBJECT OF EXPENDITURES		PERSONAL SERVICES	MAINT & OTHER OPERATING EXP	CAPITAL OUTLAY	TOTAL
MEEDO					
MUNICIPAL ECONOMIC ENTERPRISE ADMINISTRATOR		1,912,724.00	740,000.00	-	2,652,724.00
Miscellaneous Personnel Benefit Fund (MPBF)		200,000.00	-	-	200,000.00
MARKET AND SLAUGHTERHOUSE		2,782,227.00	886,048.00	-	3,668,275.00
BUS JEEPNEY TRANSPORT TERMINAL		1,742,288.00	865,000.00	105,000.00	2,712,288.00
FISHPORT/ICEPLANT		1,116,713.00	850,000.00	300,000.00	2,266,713.00
TOTAL LEE		7,753,952.00	3,341,048.00	405,000.00	11,500,000.00

PART 2. EXPENDITURE PROGRAM
OFFICE OF THE MUNICIPAL ECONOMIC ENTERPRISE & DEV'T. OFFICE (MEEA)

Mandate: The Office of the LEE is responsible in managing the new Public Market & Slaughterhouse, Bus Jeepney Terminal, and Fishport & Iceplant. Collect rental charges, market and slaughter fees and Terminal/parking fees. Maintain cleanliness and sanitation in its premises and ensure that all ordinances, policies and guidelines pertaining to the operations are implemented and complied with.

Vision: A dynamic and viable local economic enterprise office that will contribute to the Municipality's Development.

Mission: Establish, operate and maintain efficient and effective Local Economic Enterprise.

Organizational Outcome: The Local Economic Enterprise shall endeavor to be self-reliant and sustaining to create its own sources of revenue.

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Ref Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year 2025				
					PS (6)	MOOE (7)	FE	CO (8)	TOTAL (9)
8000-006-3-3-01-001-001	GENERAL ADMINISTRATION of economic enterprise -related activities	Economic Enterprise supervised and monitored	Monitoring and Supervision of all Economic operation	100% monitored and supervised	1,912,724.00	545,000.00	-	-	2,457,724.00
					200,000.00		-	-	200,000.00
8000-006-3-3-01-001-002	Implementation of Municipal Ordinances related to Local Economic Enterprise	Ordinance Properly and orderly implemented	Implementation of Ordinances	100% implemented	-	50,000.00	-	-	50,000.00
			*Collection according to Annual estimates	90% of annual target	-	50,000.00	-	-	50,000.00
			*Target income	income realized	-	25,000.00	-	-	25,000.00
			% of permit fees collected and issued	90%	-	35,000.00	-	-	35,000.00
8000-006-3-3-01-001-003	Submission of Municipal Report on the Local Economic Enterprise Dev't	Regular reports submitted	Submission of reports	Reports submitted regularly	-	15,000.00	-	-	15,000.00
8000-006-3-3-01-001-004	Formulation of Project Feasibility Studies/ Business Plans for Economic Enterprise	FS and Business Plans formulated and ready for funding	Formulation of FS and Business Plan for funding	Formulated and funded	-	20,000.00	-	-	20,000.00
TOTAL- OFFICE OF THE MUNICIPAL ECONOMIC ENTERPRISE & DEV'T. OFFICE (MEEA)					2,112,724.00	740,000.00	-	-	2,852,724.00

PART 2. EXPENDITURE PROGRAM

OFFICE OF THE MUNICIPAL ECONOMIC ENTERPRISE & DEV'T. OFFICE (MARKET AND SLAUGHTERHOUSE)

Mandate: Delivery of goods and services and promoting wholesome meat for consuming public.
 Vision: Public Market and Slaughterhouse shall be progressive and safe Local Economic Enterprise with clean and well maintained facility.
 Mission: To provide a sustainable multi use market that well develop and enhance business activities.
 Organizational Outcome: Providing goods and services in a reasonable price to a larger segment of LGU population.

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Ref Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year 2025				
					PS (6)	MOOE (7)	FE	CO (8)	TOTAL (9)
					8000-006-3-3-01-002-001	GENERAL ADMINISTRATION of market and slaughter-related activities	Economic Enterprise supervised and monitored	Monitoring and Supervision of market and slaughter-related activities	100% monitored and supervised
8000-006-3-3-01-002-002	Implementation of Municipal Ordinances related to Local Economic Enterprise	Ordinance Properly and orderly implemented	Implementation of Ordinances related to market and slaughter	100% implemented	-	50,000.00	-	-	50,000.00
8000-006-3-3-01-002-003	Conduct Collection of Fees	Local revenue increases	Collection of fees according to Annual estimates	90% of annual target	-	80,000.00	-	-	80,000.00
8000-006-3-3-01-002-004	Submission of Municipal report on the Local Economic Enterprise Dev't	Regular reports submitted	Submission of reports	Reports submitted regularly	-	45,000.00	-	-	45,000.00
8000-006-3-3-01-002-005	Conduct of Regular Monitoring Meeting	Accomplishments, issues, resolutions discussed	Regular meeting with discussion of targets and accomplishments	Regular monitoring	-	40,000.00	-	-	40,000.00
TOTAL- MARKET AND SLAUGHTERHOUSE					2,782,227.00	886,048.00	-	-	3,668,275.00

PART 2. EXPENDITURE PROGRAM**OFFICE OF THE MUNICIPAL ECONOMIC ENTERPRISE & DEV'T. OFFICE (BUS JEEPNEY/LAND TRANSPORTATION TERMINAL)**

Mandate: To Provide excellent customer service through comfortable, safe and affordable ride without sacrificing quality.

Vision: Responsible for the control and direct supervision of the premises to ensure safety and convenience of the public.

Mission: To ensure a good, clean and well maintained Bus Jeepney/Land Transportation Terminal

Organizational Outcome: Providing an excellent, safe, environmental friendly and reliable services.

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Ref Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year 2025				
					PS	MOOE	FE	CO	TOTAL
					(6)	(7)	(8)	(8)	(9)
8000-006-3-3-01-003-001	GENERAL ADMINISTRATION of land transport terminal-related activities	Economic Enterprise supervised and monitored	Monitoring and Supervision of market and slaughter-related activities	100% monitored and supervised	1,742,288.00	715,000.00	-	-	2,457,288.00
8000-006-3-3-01-003-002	Conduct of Collection of Taxes	Local revenue increases	Collection of fees according to Annual estimates	90% of annual target	-	60,000.00	-	-	60,000.00
8000-006-3-3-01-003-003	Conduct of Collection of Rental Fees	Local revenue increases	Collection of rental fees according to Annual estimates	90% of annual target	-	60,000.00	-	-	60,000.00
8000-006-3-3-01-003-004	Equity to Provincial Government Office (PGO)	Regular revenue sharing complied	Remittance of revenue sharing	Yearly Remittance	-	-	105,000.00	-	105,000.00
8000-006-3-3-01-003-005	Conduct of Regular Monitoring Meeting	Accomplishments, issues, resolutions discussed	Regular meeting with discussion of targets and accomplishments	Regular monitoring	-	30,000.00	-	-	30,000.00
TOTAL- BUS JEEPNEY/LAND TRANSPORTATION TERMINAL					1,742,288.00	865,000.00	105,000.00	-	2,712,288.00

PART 2. EXPENDITURE PROGRAM**OFFICE OF THE MUNICIPAL ECONOMIC ENTERPRISE & DEV'T. OFFICE (FISHPORT/ICEPLANT)**

Mandate: Responsible for the overall management, direct supervision and Administration of the Fishport. Ensure the maintenance and upkeep of the facilities and premises.

Vision: Provide security measures to ensure peace and order at the Fishport for the safety of the public.

Mission: To ensure the effective management and operation of the fishport facilities.

Organizational Outcome: To maximize the generated revenues and complement the various projects and programs of the Municipality.

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Ref Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year 2025				
					PS (6)	MOOE (7)	FE	CO (8)	TOTAL (9)
					8000-006-3-3-01-004-001	GENERAL ADMINISTRATION of land transport terminal-related activities	Economic Enterprise supervised and monitored	Monitoring and Supervision of market and slaughter-related activities	100% monitored and supervised
8000-006-3-3-01-004-002	Conduct Collection of Rental Fees	Local revenue increases	Collection of rental fees according to Annual estimates	90% of annual target	-	60,000.00	-	-	60,000.00
8000-006-3-3-01-004-003	Equity to Philippine Fishport Devt. Authority (PFDA)	Regular revenue sharing complied	Remittance of revenue sharing	Yearly Remittance	-	-	300,000.00	-	300,000.00
8000-006-3-3-01-004-004	Conduct of Regular Monitoring Meeting	Accomplishments, issues, resolutions discussed	Regular meeting with discussion of targets and accomplishments	Regular monitoring	-	40,000.00	-	-	40,000.00
TOTAL- FISHPORT/ICEPLANT					1,116,713.00	850,000.00	300,000.00	-	2,266,713.00

A. PROPOSED NEW APPROPRIATION, BY OBJECT OF EXPENDITURES

Office: **MEEDO ADMINISTRATION**

OBJECT OF EXPENDITURE (1)	Account Code (2)	Past Year 2023 Actual (3)	Current Year Estimate 2024			BUDGET YEAR 2025 Proposed (7)
			First Semester Actual (4)	Second Semester Estimate (5)	TOTAL (6)	
PERSONAL SERVICES	5-01					
Salaries and Wages/Regular	5-01-01-010	1,013,940.45	517,878.00	517,878.00	1,035,756.00	1,234,356.00
Salaries and Wages/Regular (Step Increment)	5-01-01-010			6,170.00	6,170.00	998.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	48,000.00	24,000.00	24,000.00	48,000.00	48,000.00
Representation Expenses (RA)	5-01-02-020	72,000.00	36,000.00	36,000.00	72,000.00	81,600.00
Transportation Allowance (TA)	5-01-02-030	72,000.00	36,000.00	36,000.00	72,000.00	81,600.00
Clothing/Uniform Allowance	5-01-02-040	12,000.00	12,000.00	-	12,000.00	14,000.00
Performance Enhancement Incentives	5-01-02-080	10,000.00		10,000.00	10,000.00	10,000.00
Mid-Year Bonus	5-01-02-140	84,515.00	86,313.00	-	86,313.00	102,968.00
Year End Bonus	5-01-02-140	84,515.00		87,547.00	87,547.00	102,968.00
Cash Gift	5-01-02-150	10,000.00		10,000.00	10,000.00	10,000.00
Other Bonuses and Allowances-Medical Allowance	5-01-02-990	-		-	-	14,000.00
Retirement & Life Insurance Premiums	5-01-03-010	121,672.98	62,145.36	62,885.64	125,031.00	148,243.00
PAG-IBIG Contributions	5-01-03-020	20,278.81	6,378.78	14,460.22	20,839.00	24,707.00
PHILHEALTH Contributions	5-01-03-030	19,713.88	12,946.98	13,101.02	26,048.00	30,884.00
Employees Compensation Insurance Premiums	5-01-03-040	2,393.67	1,200.00	1,200.00	2,400.00	2,400.00
Other Personnel Benefits -Anniversary Bonus	5-01-04-990					6,000.00
Other Personnel Benefits -Loyalty	5-01-04-990	5,000.00		-	-	-
Miscellaneous Personnel Benefit Fund	5-01-04-990			565,695.00	565,695.00	200,000.00
TOTAL PERSONAL SERVICES		1,576,029.79	794,862.12	1,384,936.88	2,179,799.00	2,112,724.00
MAINTENANCE & OTHER OPERATING EXPENSES						
Travelling Expenses	5-02-01-010	38,870.32	32,660.00	12,340.00	45,000.00	30,000.00
Training Expenses	5-02-02-010	-		-	-	40,000.00
Office Supplies Expenses	5-02-03-010	12,181.00	7,608.00	7,392.00	15,000.00	25,000.00
Other Supplies and Materials Expenses	5-02-03-990	11,600.00		25,000.00	25,000.00	60,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	7,221.50	8,000.00	2,000.00	10,000.00	50,000.00
Telephone Expenses	5-02-05-020	7,000.00	4,300.00	5,700.00	10,000.00	5,000.00
Rep & Maint of Machinery & Eqpmt (Office Equipment/	5-02-13-050	-		5,000.00	5,000.00	5,000.00
Rep & Maint of Transportation Equipment (Motor Vehicle)	5-02-13-060	-		5,000.00	5,000.00	10,000.00
Insurance Expense	5-02-16-030	-		5,000.00	5,000.00	10,000.00
Advertising Expenses	5-02-99-010	-		2,500.00	2,500.00	5,000.00
Other Maint & Operating Expenses/Support to MEEDO Board	5-02-99-990	240,000.00		223,000.00	223,000.00	500,000.00
TOTAL MAINT & OTHER OPERATING EXPENSES		316,872.82	52,568.00	292,932.00	345,500.00	740,000.00
CAPITAL OUTLAY						
ICT - 1 unit Laptop		49,900.00		-	-	-
OTHER PPE - 1 unit Motorcycle		100,000.00		-	-	-
TOTAL CAPITAL OUTLAY		149,900.00	-	-	-	-
TOTAL APPROPRIATIONS		2,042,802.61	847,430.12	1,677,868.88	2,525,299.00	2,852,724.00

A. PROPOSED NEW APPROPRIATION, BY OBJECT OF EXPENDITURES

Office: **MARKET AND SLAUGHTERHOUSE**

OBJECT OF EXPENDITURE (1)	Account Code (2)	Past Year 2023 Actual (3)	Current Year Estimate 2024			BUDGET YEAR 2025 Proposed (7)
			First Semester Actual (4)	Second Semester Estimate (5)	TOTAL (6)	
PERSONAL SERVICES	5-01					
Salaries and Wages/Regular	5-01-01-010	856,947.18	519,026.91	596,025.09	1,115,052.00	1,314,120.00
Salaries and Wages/Regular (Step Increment)	5-01-01-010		90.00	2,290.00	2,380.00	82.00
Salaries and Wages -Contractual	5-01-01-020	251,500.00	126,000.00	126,000.00	252,000.00	300,000.00
Salaries and Wages -Emergency	5-01-01-020	345,920.00	174,720.00	183,280.00	358,000.00	421,575.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	106,000.00	65,636.36	78,363.64	144,000.00	144,000.00
Clothing/Uniform Allowance	5-01-02-040	30,000.00	30,000.00	6,000.00	36,000.00	42,000.00
Performance Enhancement Incentives	5-01-02-080	20,000.00		30,000.00	30,000.00	30,000.00
Mid-Year Bonus	5-01-02-140	86,121.00	78,969.00	14,042.00	93,011.00	108,157.00
Year End Bonus	5-01-02-140	66,121.00		93,325.00	93,325.00	108,250.00
Cash Gift	5-01-02-150	20,000.00		30,000.00	30,000.00	30,000.00
Other Bonuses and Allowances-Medical Allowance	5-01-02-990	-		-	-	42,000.00
Retirement & Life Insurance Premiums	5-01-03-010	101,392.49	56,444.79	77,646.21	134,091.00	157,704.00
PAG-IBIG Contributions	5-01-03-020	16,797.00	7,732.74	14,616.26	22,349.00	26,284.00
PHILHEALTH Contributions	5-01-03-030	16,768.48	11,838.63	16,097.37	27,936.00	32,855.00
Employees Compensation Insurance Premiums	5-01-03-040	5,291.21	3,000.00	4,200.00	7,200.00	7,200.00
Other Personnel Benefits -Anniversary Bonus	5-01-04-990					18,000.00
Other Personnel Benefits -Loyalty	5-01-04-990	5,000.00		-	-	
TOTAL PERSONAL SERVICES		1,927,858.36	1,073,458.43	1,271,885.57	2,345,344.00	2,782,227.00
MAINTENANCE & OTHER OPERATING EXPENSES						
Travelling Expenses	5-02-01-010	17,946.96	9,100.00	5,900.00	15,000.00	30,000.00
Training Expenses	5-02-02-010					40,000.00
Office Supplies Expenses	5-02-03-010	38,629.00	10,610.00	19,390.00	30,000.00	25,000.00
Accountable Forms Expenses	5-02-03-020	20,000.00		20,000.00	20,000.00	20,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	49,937.50	49,700.00	300.00	50,000.00	80,000.00
Other Supplies and Materials Expense	5-02-03-990	14,880.00		51,000.00	51,000.00	50,000.00
Water Expenses	5-02-04-010	55,580.50	47,459.84	102,540.16	150,000.00	91,048.00
Electricity Expenses	5-02-04-020	284,557.89	115,848.84	384,151.16	500,000.00	300,000.00
Cable Satellite, Telegraph & Radio Expenses	5-02-05-010					10,000.00
Telephone Expenses	5-02-05-020	3,600.00		10,000.00	10,000.00	10,000.00
Repair & Maint- Infrastructure Assets (canals & laterals)	5-02-13-030	60,000.00		100,000.00	100,000.00	50,000.00
Repair & Maint- Infrastructure Assets (parks, plaza's, etc)	5-02-13-030	-		10,000.00	10,000.00	10,000.00
Repair & Maint of Building & other structures (Office Bldg.)	5-02-13-040	117,128.48	40,800.00	159,200.00	200,000.00	120,000.00
Rep & Maint of Machinery & Eqpmt (Office Equipment/	5-02-13-050	-		10,000.00	10,000.00	5,000.00
Rep & Maint of Transportation Equipment (Motor Vehicle)	5-02-13-060	14,805.00		20,000.00	20,000.00	20,000.00
Fidelity Bond Premiums	5-02-16-020	-		15,000.00	15,000.00	15,000.00
Insurance Expense	5-02-16-030	-		10,000.00	10,000.00	10,000.00
Other Maintenance & Operating Expenses	5-02-99-990	-		10,000.00	10,000.00	-
TOTAL MAINT & OTHER OPERATING EXPENSES		677,065.33	273,518.68	927,481.32	1,201,000.00	886,048.00
CAPITAL OUTLAY						
ICT - 1 set Desktop Computer with complete accessories		48,900.00		-	-	-
TOTAL CAPITAL OUTLAY		48,900.00	-	-	-	-
TOTAL APPROPRIATIONS		2,653,823.69	1,346,977.11	2,199,366.89	3,546,344.00	3,668,275.00

A. PROPOSED NEW APPROPRIATION, BY OBJECT OF EXPENDITURES

Office: **BUS & JEEPNEY/LAND TRANSPORT TERMINAL**

OBJECT OF EXPENDITURE (1)	Account Code (2)	Past Year 2023 Actual (3)	Current Year Estimate 2024			BUDGET YEAR 2025 Proposed (7)
			First Semester Actual (4)	Second Semester Estimate (5)	TOTAL (6)	
PERSONAL SERVICES	5-01					
Salaries and Wages/Regular	5-01-01-010	137,601.00	71,544.00	71,544.00	143,088.00	167,412.00
Salaries and Wages/Regular (Step Increment)	5-01-01-010			-	-	960.00
Salaries and Wages -Contractual	5-01-01-020	180,000.00	90,000.00	90,000.00	180,000.00	204,000.00
Salaries and Wages -Emergency	5-01-01-020	1,308,160.00	422,400.00	887,600.00	1,310,000.00	1,264,725.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	24,000.00	12,000.00	228,000.00	240,000.00	24,000.00
Clothing/Uniform Allowance	5-01-02-040	6,000.00	6,000.00	-	6,000.00	7,000.00
Performance Enhancement Incentives	5-01-02-080	5,000.00		5,000.00	5,000.00	5,000.00
Mid-Year Bonus	5-01-02-140	11,474.00	11,924.00	-	11,924.00	12,605.00
Year End Bonus	5-01-02-140	11,474.00		11,924.00	11,924.00	12,605.00
Cash Gift	5-01-02-150	5,000.00		5,000.00	5,000.00	5,000.00
Other Bonuses and Allowance- Medical Allowance	5-01-02-990	-		-		7,000.00
Retirement & Life Insurance Premiums	5-01-03-010	16,512.12	8,585.28	8,585.72	17,171.00	20,205.00
PAG-IBIG Contributions	5-01-03-020	2,752.02	1,315.44	1,546.56	2,862.00	3,367.00
PHILHEALTH Contributions	5-01-03-030	2,757.34	1,788.60	1,788.40	3,577.00	4,209.00
Employees Compensation Insurance Premiums	5-01-03-040	1,200.00	600.00	600.00	1,200.00	1,200.00
Other Personnel Benefits -Anniversary Bonus	5-01-04-990					3,000.00
TOTAL PERSONAL SERVICES		1,711,930.48	626,157.32	1,311,588.68	1,937,746.00	1,742,288.00
MAINTENANCE & OTHER OPERATING EXPENSES						
Travelling Expenses	5-02-01-010		51,600.00	3,400.00	55,000.00	30,000.00
Training Expenses	5-02-02-010					30,000.00
Office Supplies Expenses	5-02-03-010	14,122.00	5,458.00	4,542.00	10,000.00	30,000.00
Accountable Forms Expenses	5-02-03-020	21,800.00	34,000.00	18,000.00	52,000.00	20,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	51,357.75	83,970.00	30.00	84,000.00	60,000.00
Other Supplies and Materials Expenses	5-02-03-990	22,345.00		70,000.00	70,000.00	50,000.00
Water Expenses	5-02-04-010	69,152.50	33,045.00	146,955.00	180,000.00	180,000.00
Electricity Expenses	5-02-04-020	291,890.54	119,192.00	180,808.00	300,000.00	250,000.00
Cable Satellite, Telegraph & Radio Expenses	5-02-05-010					10,000.00
Telephone Expenses	5-02-05-020		2,370.00	2,630.00	5,000.00	5,000.00
Rep & Maint- Infrastructure Assets (canal & laterals)	5-02-13-030			-	-	50,000.00
Rep & Maint of Bldg & Other Structures (Office Building)	5-02-13-040	179,400.00	40,800.00	59,200.00	100,000.00	120,000.00
Rep & Maint of Machinery & Eqpmt (Office Equipment/	5-02-13-050			5,000.00	5,000.00	5,000.00
Rep & Maint of Transportation Equipment (Motor Vehicle)	5-02-13-060			15,000.00	15,000.00	15,000.00
Insurance Expense	5-02-16-030			5,000.00	5,000.00	10,000.00
TOTAL MAINT & OTHER OPERATING EXPENSES		650,067.79	370,435.00	510,565.00	881,000.00	865,000.00
CAPITAL OUTLAY						
TOTAL CAPITAL OUTLAY				-	-	-
FINANCIAL EXPENSES-Due to Provincial Government (Estimated Share)		-		211,000.00	211,000.00	105,000.00
TOTAL APPROPRIATIONS		2,361,998.27	996,592.32	2,033,153.68	3,029,746.00	2,712,288.00

A. PROPOSED NEW APPROPRIATION, BY OBJECT OF EXPENDITURES

Office: FISHPORT/ICEPLANT

OBJECT OF EXPENDITURE (1)	Account Code (2)	Past Year 2023 Actual (3)	Current Year Estimate 2024			BUDGET YEAR 2025 Proposed (7)
			First Semester Actual (4)	Second Semester Estimate (5)	TOTAL (6)	
PERSONAL SERVICES	5-01					
Salaries and Wages/Regular	5-01-01-010	137,601.00	71,544.00	71,544.00	143,088.00	167,412.00
Salaries and Wages/Regular (Step Increment)	5-01-01-010			-		960.00
Salaries and Wages -Emergency	5-01-01-020	475,520.00	291,200.00	185,800.00	477,000.00	843,150.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Clothing/Uniform Allowance	5-01-02-040	6,000.00	6,000.00	-	6,000.00	7,000.00
Performance Enhancement Incentives	5-01-02-080	5,000.00		5,000.00	5,000.00	5,000.00
Mid-Year Bonus	5-01-02-140	11,474.00	11,924.00	-	11,924.00	12,605.00
Year End Bonus	5-01-02-140	11,474.00		11,924.00	11,924.00	12,605.00
Cash Gift	5-01-02-150	5,000.00		5,000.00	5,000.00	5,000.00
Other Bonuses and Allowances- Medical Allowance	5-01-02-990	-		-		7,000.00
Retirement & Life Insurance Premiums	5-01-03-010	16,512.12	8,585.28	8,585.72	17,171.00	20,205.00
PAG-IBIG Contributions	5-01-03-020	2,752.02	1,315.44	1,546.56	2,862.00	3,367.00
PHILHEALTH Contributions	5-01-03-030	2,757.34	1,788.60	1,788.40	3,577.00	4,209.00
Employees Compensation Insurance Premiums	5-01-03-040	1,200.00	600.00	600.00	1,200.00	1,200.00
Other Personnel Benefits -Anniversary Bonus	5-01-04-990					3,000.00
TOTAL PERSONAL SERVICES		699,290.48	404,957.32	303,788.68	708,746.00	1,116,713.00
MAINTENANCE & OTHER OPERATING EXPENSES						
Travelling Expenses	5-02-01-010	-	18,100.00	6,900.00	25,000.00	30,000.00
Training Expenses	5-02-02-010	13,500.00		-	-	40,000.00
Office Supplies Expenses	5-02-03-010	4,067.00	14,478.00	15,522.00	30,000.00	30,000.00
Accountable Forms Expenses	5-02-03-020	10,000.00		10,000.00	10,000.00	20,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	42,541.20	59,470.00	530.00	60,000.00	70,000.00
Other Supplies and Materials Expenses	5-02-03-990	29,717.00	15,400.00	44,600.00	60,000.00	40,000.00
Water Expenses	5-02-04-010	40,226.26	72,582.83	177,417.17	250,000.00	120,000.00
Electricity Expenses	5-02-04-020	176,308.92	93,658.15	256,341.85	350,000.00	300,000.00
Cable Satellite, Telegraph & Radio Expenses	5-02-05-010					10,000.00
Rep & Maint of Bldg & Other Structures (Office Building)	5-02-13-040	109,020.00	67,515.00	52,350.00	119,865.00	150,000.00
Rep & Maint of Machinery & Equipment-Office	5-02-13-050	-		10,000.00	10,000.00	10,000.00
Rep & Maint of Transportation Equipment (Motor Vehicle)	5-02-13-060	5,902.00		10,000.00	10,000.00	20,000.00
Insurance Expense	5-02-16-030	-		5,000.00	5,000.00	10,000.00
TOTAL MAINT & OTHER OPERATING EXPENSES		431,282.38	341,203.98	588,661.02	929,865.00	850,000.00
CAPITAL OUTLAY						
FURNITURE & FIXTURE- 2 pcs Office Table with chair		29,330.00		-		
OFFICE EQUIPMENT- 2 units Weighing Scale		13,400.00		-		
TOTAL CAPITAL OUTLAY		42,730.00				
FINANCIAL EXPENSES- Due to National Government/BFDA (Estimated Share)		176,108.00	260,000.00		260,000.00	300,000.00
TOTAL APPROPRIATIONS		1,349,410.86	1,006,161.30	892,449.70	1,898,611.00	2,266,713.00

B. SPECIAL PROVISIONS

1. USE AND RELEASE OF FUNDS

Funds for the Local Economic Enterprises (LEEs) is solely sourced-out from its operation and any income generated must be directly deposited to its separate bank account as General Fund - MEEDO Account.

All necessary expenditures as reflected in the approved budget ordinance for the Operating Expenses and Capital Outlay will be drawn from its account only. For the unfilled vacant positions, it will only be included in the Budget Ordinance when income collection suffices its PS budget allocation

The Municipal Accountant should maintain a separate book of account/ledger for each business activity to record its income and expenditures to ascertain viability of the said economic activity.

PART 4. SUMMARY OF THE FY 2025 PROPOSED NEW APPROPRIATIONS

4.1 PROPOSED NEW APPROPRIATIONS, BY OBJECT OF EXPENSE AND BY SECTOR

PARTICULARS	Account Code	General Public Services	Social Services	Economic Services	LEE Other Services	TOTAL
PERSONAL SERVICES						
Salaries and Wages/Regular	5-01-01-010	46,514,124.00	11,870,976.00	6,767,076.00	2,883,300.00	68,035,476.00
Salaries and Wages/Regular (Step Increment)	5-01-01-010	128,861.00	27,221.00	14,444.00	3,000.00	173,526.00
Salaries and Wages- Casual/Contractual	5-01-01-020	-	-	-	504,000.00	504,000.00
Salaries and Wages- Casual/Emergency	5-01-01-020	-	-	-	2,529,450.00	2,529,450.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	2,784,000.00	744,000.00	408,000.00	240,000.00	4,176,000.00
Representation Expenses (RA)	5-01-02-020	1,713,600.00	163,200.00	163,200.00	81,600.00	2,121,600.00
Transportation Allowance (TA)	5-01-02-030	1,713,600.00	163,200.00	163,200.00	81,600.00	2,121,600.00
Clothing/Uniform Allowance	5-01-02-040	812,000.00	217,000.00	119,000.00	70,000.00	1,218,000.00
Subsistence Allowance	5-01-02-050	-	558,000.00	-	-	558,000.00
Laundry Allowance	5-01-02-060	-	43,200.00	-	-	43,200.00
Performance Enhancement Incentives	5-01-02-080	586,000.00	155,000.00	85,000.00	50,000.00	876,000.00
Hazard Pay	5-01-02-110	-	2,652,282.00	-	-	2,652,282.00
Overtime and Night Pay	5-01-02-130	400,000.00	-	-	-	400,000.00
Mid-Year Bonus	5-01-02-140	3,880,383.00	991,944.00	565,351.00	236,335.00	5,674,013.00
Year End Bonus	5-01-02-140	3,894,698.00	992,763.00	565,351.00	236,428.00	5,689,240.00
Cash Gift	5-01-02-150	580,000.00	155,000.00	85,000.00	50,000.00	870,000.00
Other Bonuses & Allowances- <i>Medical Allowances</i>	5-01-02-990	812,000.00	217,000.00	119,000.00	70,000.00	1,218,000.00
Other Bonuses & Allowances- <i>Anniversary Bonus</i>	5-01-02-990	348,000.00	93,000.00	51,000.00	30,000.00	522,000.00
Other Bonuses and Allowance-Medico Legal	5-01-02-990	-	100,000.00	-	-	100,000.00
Retirement & Life Insurance Premiums	5-01-03-010	5,597,160.00	1,427,749.00	813,783.00	346,357.00	8,185,049.00
PAG-IBIG Contributions	5-01-03-020	932,920.00	237,959.00	135,631.00	57,725.00	1,364,235.00
PHILHEALTH Contributions	5-01-03-030	1,166,072.00	297,448.00	169,539.00	72,157.00	1,705,216.00
Employees Compensation Insurance Premiums	5-01-03-040	139,200.00	37,200.00	20,400.00	12,000.00	208,800.00
Pension Benefits- Civilian	5-01-04-010	15,000.00	-	-	-	15,000.00
Terminal Leave Benefits	5-01-04-030	3,373,761.00	527,000.00	-	-	3,900,761.00
Other Personnel Benefits -Loyalty	5-01-04-990	40,000.00	20,000.00	-	-	60,000.00
Other Personnel Benefits -Misc Personnel Benefit Fund	5-01-04-990	3,000,000.00	-	-	200,000.00	3,200,000.00
TOTAL PERSONAL SERVICES		78,431,379.00	21,691,142.00	10,244,975.00	7,753,952.00	118,121,448.00

4.1 PROPOSED NEW APPROPRIATIONS, BY OBJECT OF EXPENSE AND BY SECTOR

PARTICULARS	Account Code	General Public Services	Social Services	Economic Services	LEE Other Services	TOTAL
MAINTENANCE & OTHER OPERATING EXPENSES						
Travelling Expenses	5-02-01-010	10,106,359.00	1,013,538.00	889,500.00	120,000.00	12,129,397.00
Training Expenses	5-02-02-010	3,784,285.00	500,000.00	559,600.00	150,000.00	4,993,885.00
Office Supplies Expenses	5-02-03-010	1,723,600.00	176,050.00	173,025.00	110,000.00	2,182,675.00
Accountable Forms Expense	5-02-03-020	240,000.00	-	-	60,000.00	300,000.00
Food Supplies Expense	5-02-03-050	-	50,000.00	-	-	50,000.00
Drugs and Medicines Expense	5-02-03-070	-	1,350,000.00	-	-	1,350,000.00
Medical & Dental & Laboratory Supplies Expense	5-02-03-080	-	700,000.00	-	-	700,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	4,600,950.00	450,000.00	495,700.00	260,000.00	5,806,650.00
Agricultural & Marine Supplies Expense	5-02-03-100	-	-	262,300.00	-	262,300.00
Other Supplies & Materials Expense	5-02-03-990	1,949,510.00	550,000.00	277,500.00	200,000.00	2,977,010.00
Other Supplies & Materials Expense- Business Plates	5-02-03-990	182,500.00	-	-	-	182,500.00
Other Supplies & Materials Expense-Spareparts	5-02-03-990	1,000,000.00	150,000.00	-	-	1,150,000.00
Other Supplies & Materials Expense-Office Supplies/Eqpmt	5-02-03-990	-	-	-	-	-
Water Expenses	5-02-04-010	970,000.00	50,000.00	-	391,048.00	1,411,048.00
Electricity Expenses	5-02-04-020	3,680,000.00	560,000.00	-	850,000.00	5,090,000.00
Postage and Courier Services	5-02-05-010	40,100.00	5,000.00	-	-	45,100.00
Telephone Expenses	5-02-05-020	794,060.00	72,000.00	51,800.00	20,000.00	937,860.00
Internet Subscription Expenses	5-02-05-030	517,072.00	88,000.00	65,000.00	-	670,072.00
Cable, Satellite & Radio Expenses	5-02-05-040	63,100.00	6,000.00	-	30,000.00	99,100.00
Desilting and Dredging Expenses	5-02-08-020	-	-	-	-	-
Legal Services	5-02-11-010	18,000.00	5,000.00	-	-	23,000.00
Auditing Services	5-02-11-020	25,000.00	-	-	-	25,000.00
Repair & Maint of Building & other structures (Office Bldg.	5-02-13-040-01	272,000.00	50,000.00	-	390,000.00	712,000.00
Rep & Maint of Infrastructure Assets (Canals & Laterals)	5-02-13-030-08	-	-	-	100,000.00	100,000.00
Rep & Maint of Infrastructure Assets (Parks, Plazas, etc)	5-02-13-030-08	65,000.00	-	-	10,000.00	75,000.00
Rep & Maint of Machinery & Eqpmt (Office Equipment)	5-02-13-050-02	447,500.00	60,000.00	31,000.00	25,000.00	563,500.00

PART 4. SUMMARY OF THE FY 2025 PROPOSED NEW APPROPRIATIONS

4.1 PROPOSED NEW APPROPRIATIONS, BY OBJECT OF EXPENSE AND BY SECTOR

PARTICULARS	Account Code	General Public Services	Social Services	Economic Services	LEE Other Services	TOTAL
Rep & Maint of Machinery & Eqpmt (ICT Equipment)	5-02-13-050-03	12,500.00	-	20,000.00	-	32,500.00
Rep & Maint of Machinery & Equipment (Comm. Equipmen	5-02-13-050-07	70,000.00	-	-	-	70,000.00
Rep & Maint of Machinery & Equipment (Medical Equipme	5-02-13-050-11	-	30,000.00	-	-	30,000.00
Repair & Maint of Building & other structures (Mun. Gym)	5-02-13-040-99	125,000.00	-	-	-	125,000.00
Repair & Maint of Building & other structures (Cottages)	5-02-13-040-99	-	-	-	-	-
Rep & Maint of Transportation Equipment (Motor Vehicles)	5-02-13-060-01	1,107,000.00	180,000.00	255,500.00	65,000.00	1,607,500.00
Rep & Maint of Transportation Equipment (Watercrafts)	5-02-13-060-04	42,000.00	-	64,300.00	-	106,300.00
Repair & Maint of Furniture & Fixtures	5-02-13-070-01	185,000.00	-	-	-	185,000.00
Subsidy to National Govt Agencies(NGAs)	5-02-14-020	400,000.00	-	-	-	400,000.00
Subsidy to Other LGU's (Barangay Guinhalinan)	5-02-14-030	400,000.00	-	-	-	400,000.00
Confidential Expense	5-02-10-010	2,000,000.00	-	-	-	2,000,000.00
Extraordinary & Miscellaneous Expense	5-02-10-030	-	-	-	-	-
Environment and Sanitary Services	5-02-12-010	157,000.00	-	-	-	157,000.00
Taxes, Duties and Licenses	5-02-16-010	35,000.00	10,000.00	5,000.00	-	50,000.00
Fidelity Bond Premiums	5-02-16-020	160,000.00	-	-	15,000.00	175,000.00
Insurance Expense	5-02-16-030	245,000.00	70,000.00	34,550.00	40,000.00	389,550.00
Advertising Expenses	5-02-99-010	177,000.00	-	-	5,000.00	182,000.00
Printing and Publication Expenses	5-02-99-020	20,000.00	-	-	-	20,000.00
Representation Expenses	5-02-99-030	200,000.00	-	-	-	200,000.00
Membership Dues & Contri to Organization	5-02-99-060	702,100.00	10,000.00	-	-	712,100.00
Subscription Expenses	5-02-99-070	30,000.00	-	-	-	30,000.00
Other Maintenance & Operating Expenses	5-02-99-990	54,729,615.00	13,666,950.00	2,428,798.00	500,000.00	71,325,363.00
TOTAL MAINT & OTHER OPERATING EXPENSES		91,276,251.00	19,802,538.00	5,613,573.00	3,341,048.00	120,033,410.00

4.1 PROPOSED NEW APPROPRIATIONS, BY OBJECT OF EXPENSE AND BY SECTOR

PARTICULARS	Account Code	General Public Services	Social Services	Economic Services	Other Services	TOTAL
CAPITAL OUTLAY						
<i>OTHER STRUCTURE</i>		81,600.00	-	-		81,600.00
<i>OFFICE EQUIPMENT</i>		830,000.00	505,000.00	115,000.00		1,450,000.00
<i>COMMUNICATION EQUIPMENT</i>		-				-
<i>INFORMATION COMMUNICATION TECHNOLOGY</i>		909,000.00	180,000.00	220,000.00		1,309,000.00
<i>FURNITURE & FLXTURE</i>		-				-
<i>OTHER PPE</i>		80,000.00	75,000.00			155,000.00
<i>DUE TO PROV'L GOVT/NATL GOVT (BFDA)</i>		-			405,000.00	405,000.00
<i>CASH EQUITY</i>		-				-
TOTAL CAPITAL OUTLAYS		1,900,600.00	760,000.00	335,000.00	405,000.00	3,400,600.00
SPECIAL PURPOSE APPROPRIATIONS						
<i>20% DEVELOPMENT FUND</i>		55,129,233.00				55,129,233.00
<i>5% LDRRMF</i>		15,013,599.00				15,013,599.00
<i>2% DISCRETIONARY FUND</i>		51,671.00				51,671.00
<i>AID TO 22 BARANGAYS</i>		22,000.00				22,000.00
		70,216,503.00	-	-		70,216,503.00
TOTAL APPROPRIATIONS		235,962,737.00	42,253,680.00	22,055,544.00	11,500,000.00	311,771,961.00

PART 4. SUMMARY OF THE FY 2025 PROPOSED NEW APPROPRIATIONS

2. PROPOSED NEW APPROPRIATIONS, BY OFFICE

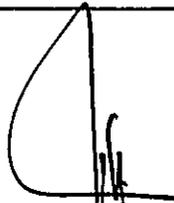
OFFICE	PERSONAL SERVICES	MOOE	Financial Expenses	CO	TOTAL
OFFICE OF THE MAYOR	16,423,276.00	36,499,561.00		81,600.00	53,004,437.00
*Tourism Section		7,444,000.00		75,000.00	7,519,000.00
*MENRO Section		2,252,880.00		55,000.00	2,307,880.00
*ESWM Section		5,669,320.00		-	5,669,320.00
*MOTORPOOL Section		1,486,240.00		750,000.00	2,236,240.00
OFFICE OF THE SANGGUNIAN BAYAN	25,350,637.00	26,765,000.00		500,000.00	52,615,637.00
OFFICE OF THE SB SECRETARY	4,684,739.00	725,000.00		150,000.00	5,559,739.00
OFFICE OF THE MPDC	3,548,122.00	885,000.00		-	4,433,122.00
OFFICE OF LOCAL CIVIL REGISTRAR	3,103,955.00	650,320.00		75,000.00	3,829,275.00
OFFICE OF THE MUN. BUDGET OFFICER	3,807,387.00	1,255,000.00		70,000.00	5,132,387.00
OFFICE OF THE MUN. ACCOUNTANT	4,431,190.00	955,250.00		-	5,386,440.00
OFFICE OF THE MUN. TREASURER	8,220,077.00	2,398,000.00		80,000.00	10,698,077.00
OFFICE OF THE MUN. ASSESSOR	3,714,732.00	1,105,000.00		64,000.00	4,883,732.00
OFFICE OF THE MUN. HEALTH	16,781,826.00	8,802,000.00		700,000.00	26,283,826.00
OFFICE OF THE SOCIAL WELFARE	4,909,316.00	11,000,538.00		60,000.00	15,969,854.00
OFFICE OF THE MUN. AGRICULTURIST	5,313,079.00	4,688,573.00		335,000.00	10,336,652.00
OFFICE OF THE MUN. ENGINEER	4,931,896.00	925,000.00		-	5,856,896.00
OFFICE OF THE MDRRM	2,147,264.00	-		-	2,147,264.00
OTHER PROFESSIONAL SERVICES	-	3,185,680.00		-	3,185,680.00
TOTAL COOE	107,367,496.00	116,692,362.00	-	2,995,600.00	227,055,458.00
2.1 SPECIAL PURPOSE APPROPRIATIONS					
1. LDRRMF		12,763,599.00	-	2,250,000.00	15,013,599.00
2. DEVELOPMENT PROJECTS	-	-		55,129,233.00	55,129,233.00
3. OTHER SPECIAL PROGRAM					-
a. 2% Discretionary Fund		51,671.00	-	-	51,671.00
b. Aid to Barangays		22,000.00	-	-	22,000.00
2.2. MISCELLANEOUS PERSONNEL BENEFIT FUND	3,000,000.00				3,000,000.00
TOTAL SPECIAL PURPOSE APPROPRIATIONS	3,000,000.00	12,837,270.00	-	57,379,233.00	73,216,503.00
MEEDO					
MUN. ECON. ENTERPRISE ADMINISTRATOR	1,912,724.00	740,000.00	-		2,652,724.00
Miscellaneous Personnel Benefit Fund (MPBF)	200,000.00	-	-		200,000.00
MARKET AND SLAUGHTERHOUSE	2,782,227.00	886,048.00	-		3,668,275.00
BUS JEEPNEY TRANSPORT TERMINAL	1,742,288.00	865,000.00	-	105,000.00	2,712,288.00
FISHPORT/ICEPLANT	1,116,713.00	850,000.00	-	300,000.00	2,266,713.00
TOTAL MEEDO	7,753,952.00	3,341,048.00	-	405,000.00	11,500,000.00
TOTAL APPROPRIATIONS	118,121,448.00	132,870,680.00	-	60,779,833.00	311,771,961.00

PART 4. SUMMARY OF THE FY 2025 PROPOSED NEW APPROPRIATIONS

3. SUMMARY STATEMENT OF ALL STATUTORY AND CONTRACTUAL OBLIGATIONS DUE

PARTICULAR (1)	AMOUNTS (2)
1. Statutory and Contractual Obligations	
1.1 5% MMDA Contribution for LGU in NCR only	-
1.2 Retirement Gratuity	15,000.00
1.3 Terminal Leave Benefits	3,900,761.00
1.4 Debt Services	10,058,370.25
1.5 Employees Compensation Insurance Premiums	208,800.00
1.6 PhilHealth Contributions	1,705,216.00
1.7 Pag-IBIG Contributions	1,364,235.00
1.8 Retirement and Life Insurance Premiums	8,185,049.00
1.9 Miscellaneous Personnel Benefit Fund	3,200,000.00
2. Budgetary Requirements	
2.1 20% of IRA for Development Fund	55,129,233.00
2.2 5% Local Disaster Risk Reduction and Management	15,013,599.00
2.3 Financial Assistance to Barangays (PhP 1,000.00 minimum aid)	22,000.00
2.4 2% Discretionary Fund	51,671.00
TOTAL	98,853,934.25

Approved by:


JOEY S. PAMA
 Municipal Mayor

4.4 STATEMENT OF INDEBTEDNESS

Creditor (1)	Date Contracted (2)	Term (3)	Principal Amount (4)	Purpose (5)	Previous Payment Made			Amount Due Budget Year 2025			Balance of the Principal (12)	
					Principal (6)	Interest (7)	Total (8)	Principal (9)	Interest (10)	Total (11)		
Land Bank of the Philippines	3/22/2024	15	21,509,710.00			1,130,408.92	1,130,408.92		1,490,829.16	1,490,829.16	21,509,710.00	
Land Bank of the Philippines	11/4/2024	10	9,000,000.00						472,980.82	472,980.82	9,000,000.00	
Land Bank of the Philippines	12/2/2024	10	26,000,000.00						1,366,389.04	1,366,389.04	26,000,000.00	
Land Bank of the Philippines	6/1/2025	15	191,000,000.00						6,728,171.23	6,728,171.23	191,000,000.00	
TOTAL						-	1,130,408.92	1,130,408.92	-	10,058,370.25	10,058,370.25	247,509,710.00

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

Note:

**Principal loan amortization will start on June 22, 2027.*

**Interest rate computation is peg at 6.95%*

Legend:

** Principal Amount of P9M, P26M and P191M is based on the Loan Agreement. These are not yet released by LBP*