



Republic of the Philippines
 PROVINCE OF ZAMBOANGA DEL SUR
 Municipality of Molave



OFFICE OF THE SECRETARY TO THE SANGGUNIANG BAYAN

EXCERPT FROM THE MINUTES OF THE 11TH SPECIAL SESSION OF THE SANGGUNIANG BAYAN (11TH MUNICIPAL COUNCIL UNDER THE LGC OF 1991) OF THE MUNICIPALITY OF MOLAVE, PROVINCE OF ZAMBOANGA DEL SUR HELD AT SB SESSION HALL ON DECEMBER 2, 2024 AT 3:00P.M.

Officers/Members	Position	Present	Absent	Remarks
Hon. Monalisa J. Glepa	Mun. Vice Mayor	✓		P.O.
Hon. Desiderio L. Jabello	SB Member	✓		
Hon. Cornelio R. Salinas	SB Member		✓	
Hon. Joel M. Geromo	SB Member	✓		
Hon. Jacosalem A. Perong, Jr.	SB Member	✓		
Hon. Jonathan S. Uy	SB Member	✓		
Hon. Illuwil D. Orbita	SB Member	✓		
Hon. Ricardo P. Golez	SB Member	✓		
Hon. Leonila J. Bermejo	SB Member	✓		
Hon. Earl Louise A. Glepa, LNB Pres.	Ex-Officio Member		✓	
Hon. Charina A. Jordan, SKF Pres.	Ex-Officio Member	✓		

APPROPRIATION ORDINANCE NO. 11th-15-2024

AN ORDINANCE PROGRAMMING APPROPRIATIONS AND REGULATING THE VARIOUS EXPENDITURES OF THE GENERAL FUND TO INCLUDE THE OPERATION OF THE ECONOMIC ENTERPRISES OF MOLAVE, ZAMBOANGA DEL SUR IN THE TOTAL AMOUNT OF THREE HUNDRED EIGHTY THREE MILLION NINETY FOUR THOUSAND SIXTEEN PESOS (P383,094,016.00) FOR THE OPERATION OF THE MUNICIPAL GOVERNMENT FOR FISCAL YEAR 2025, AND APPROPRIATING THE NECESSARY FUNDS FOR THE PURPOSE.

BE IT ORDAINED by the Sangguniang Bayan of Molave, Zamboanga del Sur in session assembled, that:

SECTION 1. TOTAL AMOUNT. The Annual Budget of the Local Government Unit of Molave, Zamboanga del Sur for Fiscal Year 2025 amounted to Three Hundred Eighty Three Million Ninety Four Thousand Sixteen Pesos (P383,094,016.00) covering the various expenditures for the operation of the Municipal Government for Fiscal Year 2025.

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

1. LBPF No. 1 - Budget of Expenditures and Sources of Financing (BESF);
2. LBPF No. 2 – Programmed Appropriation and Obligation by Object of Expenditures;
3. LBPF No. 2A - Programmed Appropriation and Obligation for Special Purpose;
4. LBPF No. 3 - Personnel Schedule;
5. LBPF No. 4 – Mandate, Vision/Mission, Major Final Output;
6. LBPF No. 5 – Statement of Debt Service;
7. LBPF No. 6 – Statement of Statutory / Contractual Obligations;
8. LBPF No. 7 – Statement of Fund Allocation by Sector CY 2025.

SECTION 2. STATEMENT OF RECEIPTS. The following are the Statement of Receipts for the General Fund and Economic Enterprise.

PARTICULARS	Account Code	Income Classification	Past Year (Actual) 2023	Current Year 2024	Budget Year 2025
I. Beginning Cash Balance					
II. Receipts:					

A. Local Internal Sources					
Tax Revenue					
Community Tax	40101050	Regular	819,600.00	1,100,000.00	1,155,000.00
Real Property Tax -CY	40102040	Regular	2,582,778.24	5,508,494.00	5,783,918.00
Real Property Tax -PY	40102040	Regular	838,006.65	3,855,947.00	4,048,744.00
Real Property Tax - Pen	40102040	Regular	139,190.77	1,652,548.00	1,735,175.00
Business Tax	40103030	Regular	19,545,162.58	22,000,000.00	23,100,000.00
Amusement Tax	40103060	Regular	143,803.55	160,000.00	160,000.00
Occupation Tax	40201140	Regular	360,665.00	-	-
Special Education Tax	40102050	Regular	4,457,354.47	5,774,396.00	6,063,115.00
TOTAL TAX REVENUE			28,886,561.94	40,051,385.00	42,045,952.00
B. Non-Tax Revenue					
Permit Fees / Bldg./Burial Fees	40201010	Regular	3,072,072.61	2,928,200.00	3,074,610.00
Reg.Fees / Reg.Large Cattle	40201020	Regular	2,262,392.53	1,500,000.00	1,575,000.00
Cert.Fee / Sec.Fees	40201040	Regular	1,145,345.39	500,000.00	525,000.00
Clearance & Cert.Fee Marriage	40201110	Regular	387,230.00	302,500.00	317,625.00
Fees on Weight & Measures	40201160	Regular	22,100.00	100,000.00	100,000.00
Fines & Penalties	40201980	Regular	83,235.00	150,000.00	150,000.00
Income from Watersystem	40202090	Regular	30,086,093.68	28,000,000.00	32,000,000.00
Income from IBJT	40202120	Regular	7,069,117.30	6,000,000.00	6,400,000.00
Income from Market	40202140	Regular	14,453,967.17	12,800,000.00	13,440,000.00
Income from Slaughterhouse	40202150	Regular	4,826,358.40	4,000,000.00	4,400,000.00
Interest Income	40202220	Regular	585,783.61	400,000.00	420,000.00
Other Service Income	40101990	Regular	4,281,047.36	6,500,000.00	6,825,000.00
Garbage Fee	40202190	Regular	1,856,611.00	1,500,000.00	1,575,000.00
Other Business Income	40202990	Regular			
Rent Income	40601010	Regular	348,115.00	100,000.00	200,000.00
Miscellaneous Income	40601010	Regular	385,178.79	35,000.00	100,000.00
TOTAL NON-TAX REVENUE			70,864,647.84	64,815,700.00	71,102,235.00
C. External Sources					
NTA	40106010	Regular	220,440,448.00	234,214,367.00	278,270,713.00
TOTAL EXTERNAL SOURCES			220,440,448.00	234,214,367.00	278,270,713.00
TOTAL RECEIPTS			320,191,657.78	339,081,452.00	391,418,900.00
LESS : SPECIAL EDUCATION TAX			4,457,354.47	5,774,396.00	6,063,115.00
TOTAL AVAILABLE RESOURCES FOR APPROPRIATION			315,734,303.31	333,307,056.00	385,355,785.00

SECTION 2.A .STATEMENT OF RECEIPTS FOR THE GENERAL FUND. The following are the Statement of Receipts for the General Fund:

PARTICULARS	Account Code	Income Classification	Past Year (Actual) 2023	Current Year 2024	Budget Year 2025
I. Beginning Cash Balance					
II. Receipts:					
A. Local Internal Sources					
Tax Revenue					
Community Tax	40101050	Regular	819,600.68	1,100,000.00	1,155,000.00
Real Property Tax -CY	40102040	Regular	2,582,778.24	5,508,494.00	5,783,918.00
Real Property Tax -PY	40102040	Regular	838,006.65	3,855,947.00	4,048,744.00
Real Property Tax - Pen	40102040	Regular	139,190.77	1,652,548.00	1,735,175.00
Business Tax	40103030	Regular	19,545,162.58	22,000,000.00	23,100,000.00

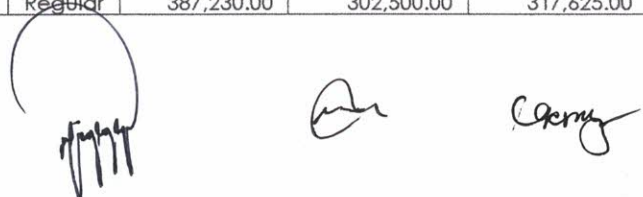
Amusement Tax	40103060	Regular	143,803.55	160,000.00	160,000.00
Other Local Taxes	40104990	Regular			-
Occupation Tax	40201140	Regular	360,665.00		-
Special Education Tax	40102050	Regular	4,457,354.47	5,774,396.00	6,063,115.00
TOTAL TAX REVENUE			28,886,561.94	40,051,385.00	42,045,952.00
B. Non-Tax Revenue					
Permit Fees / Bldg./Burial Fees	40201010	Regular	3,072,072.61	2,928,200.00	3,074,610.00
Reg.Fees / Reg.Large Cattle	40201020	Regular	2,262,392.53	1,500,000.00	1,575,000.00
Cert.Fee / Sec.Fees	40201040	Regular	1,145,345.39	500,000.00	525,000.00
Clearance & Cert.Fee Marriage	40201110	Regular	387,230.00	302,500.00	317,625.00
Fees on Weight & Measures	40201160	Regular	22,100.00	100,000.00	100,000.00
Fines & Penalties	40201980	Regular	83,235.00	150,000.00	150,000.00
Interest Income	40202220	Regular	585,783.61	400,000.00	420,000.00
Garbage Fee	40202990	Regular	1,856,611.00	1,500,000.00	1,575,000.00
Other Service Income	40101990	Regular	4,281,047.36	6,500,000.00	6,825,000.00
Other Business Income	40202990	Regular			
Rent Income	40601010	Regular	348,115.00	100,000.00	200,000.00
Other Miscellaneous Income	40601010	Regular	385,178.79	35,000.00	100,000.00
TOTAL NON-TAX REVENUE			14,429,111.29	14,015,700.00	14,862,235.00
C. External Sources					
NTA	40106010	Regular	220,440,448.00	234,214,367.00	278,270,713.00
Inter Local Transfer Subsidy from other funds	40301040			16,871,435.00	20,013,241.00
TOTAL EXTERNAL SOURCES			220,440,448.00	251,085,802.00	298,283,954.00
TOTAL RECEIPTS			263,756,121.23	305,152,887.00	355,192,141.00
LESS : SPECIAL EDUCATION TAX			4,457,354.47	5,774,396.00	6,063,115.00
TOTAL AVAILABLE RESOURCES FOR APPROPRIATION			259,298,766.76	299,378,491.00	349,129,026.00

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SECTION 3.LBP FORM 1. BUDGET OF EXPENDITURES AND SOURCES OF FINANCING.

A. GENERAL FUND.

PARTICULARS	Account Code	Income Classification	Past Year (Actual) 2023	Current Year 2024	Budget Year 2025
I. Beginning Cash Balance					
II. Receipts:					
A. Local Internal Sources					
Tax Revenue					
Community Tax	40101050	Regular	819,600.68	1,100,000.00	1,155,000.00
Real Property Tax –CY	40102040	Regular	2,582,778.24	5,508,494.00	5,783,918.00
Real Property Tax –PY	40102040	Regular	838,006.65	3,855,947.00	4,048,744.00
Real Property Tax – Pen	40102040	Regular	139,190.77	1,652,548.00	1,735,175.00
Business Tax	40103030	Regular	19,545,162.58	22,000,000.00	23,100,000.00
Amusement Tax	40103060	Regular	143,803.55	160,000.00	160,000.00
Other Local Taxes	40104990	Regular		-	-
Occupation Tax	40201140	Regular	360,665.00	-	-
Special Education Tax	40102050	Regular	4,457,354.47	5,774,396.00	6,063,115.00
TOTAL TAX REVENUE			28,886,561.94	40,051,385.00	42,045,952.00
B. Non-Tax Revenue					
Permit Fees / Bldg./Burial Fees	40201010	Regular	3,072,072.61	2,928,200.00	3,074,610.00
Reg.Fees / Reg.Large Cattle	40201020	Regular	2,262,392.53	1,500,000.00	1,575,000.00
Cert.Fee /Sec.Fees	40201040	Regular	1,145,345.39	500,000.00	525,000.00
Clearance & Cert.Fee Marriage	40201110	Regular	387,230.00	302,500.00	317,625.00






Fees on Weight & Measures	40201160	Regular	22,100.00	100,000.00	100,000.00
Fines & Penalties	40201980	Regular	83,235.00	150,000.00	150,000.00
Interest Income	40202220	Regular	585,783.61	400,000.00	420,000.00
Garbage Fee	40202190	Regular	1,856,611.00	6,500,000.00	1,575,000.00
Other Service Income	40101990	Regular	4,281,047.36	1,500,000.00	6,825,000.00
Other Business Income	40202990	Regular			
Rent Income	40601010	Regular	348,115.00	100,000.00	200,000.00
Other Miscellaneous Income	40601010	Regular	385,178.79	35,000.00	100,000.00
TOTAL NON-TAX REVENUE			14,429,111.29	14,015,700.00	14,862,235.00
TOTAL LOCAL SOURCES				54,067,085.00	
C. External Sources					
IRA/NTA	40106010	Regular	220,440,448.00	234,214,367.00	278,270,713.00
Inter Local Transfer - Subsidy from other Funds				16,871,435.00	20,013,241.00
TOTAL EXTERNAL SOURCES			220,440,448.00	251,085,802.00	298,283,954.00
LESS :					
SPECIAL EDUCATION TAX			4,457,354.47	5,774,396.00	6,063,115.00
TOTAL RECEIPTS			259,298,766.76	299,378,491.00	349,129,026.00
III. EXPENDITURES					
Personal Services					
Salaries and Wages – Regular	50101010	Regular	44,596,418.17	63,546,483.00	67,014,936.00
Salaries and Wages – Casual/Contractual	50101020	Regular	11,054,652.00	10,150,000.00	12,050,000.00
Other Compensation					
Personnel Economic Relief Allowance(PERA)	50102010	Regular	2,512,000.00	3,720,000.00	3,408,000.00
Representation Allowance (RA)	50102020	Regular	1,962,812.50	1,971,000.00	2,230,200.00
Transportation Allowance-(TA)	50102030	Regular	1,865,612.50	1,873,800.00	2,122,200.00
Clothing/Uniform Allowance	50102040	Regular	588,000.00	942,000.00	1,008,000.00
Subsistence/Laundry Allowance	50102050	Regular	323,475.00	463,500.00	444,000.00
Hazard Pay	50102110	Regular	1,900,898.50	2,496,132.00	2,496,132.00
Cash Gift	50102150	Regular	529,000.00	785,000.00	720,000.00
Mid-Year Bonus	50104990	Regular	3,618,757.00	5,295,540.00	5,142,225.00
Year-end Bonus	50102140	Regular	3,780,070.80	5,295,540.00	5,142,225.00
Life & Retirement Insurance Contribution	50103010	Regular	4,747,790.90	7,011,837.00	6,851,873.00
PAG-IBIG Contribution	50103020	Regular	779,343.86	1,168,647.00	1,203,991.00
PHILHEALTH Contribution	50103030	Regular	857,500.94	1,581,003.00	1,629,926.00
ECC Contribution	50103040	Regular	119,600.00	182,400.00	181,200.00
Honorarium/BAC	50102100	Regular	462,649.00		
Other Bonuses & Allowances	50104990	Regular			720,000.00
Other Personnel Benefits-SRI	50104990	Regular	2,610,000.00		
Other Personnel Ben.- CI	50104990	Regular	2,543,415.00		
Terminal Leave Benefits	50104030	Regular	3,103,692.69		9,931,218.00
Loyalty Incentives	50104990	Regular	80,000.00	100,000.00	100,000.00
Monetization			346,831.05	300,000.00	300,000.00
Wages: Organic Agriculture					
Other Personnel Benefits-PBB	50102990				
Other Personnel Benefits-CNA	50102990	Regular	3,277,500.00		
Cash Incentives-MERT	50102990			50,000.00	25,000.00
Personnel-Burying Human remains					
Productivity Enhancement Incentives – PEI	50102990	Regular	522,500.00	785,000.00	
Overtime & Night Pay	50102990	Regular	370,414.66	450,000.00	500,000.00
Total PS			92,552,934.57	108,167,882.00	123,221,126.00
Maintenance and Other Operating Expenses					
Travelling Expenses –Local	50201010	Regular	6,568,236.26	7,360,000.00	7,341,000.00
Travelling Expenses – Foreign	50202020	Regular		1,600,000.00	1,500,000.00

Travelling Expenses – BAC	50202010	Regular	121,507.96	300,000.00	300,000.00
Training Expenses	50202010	Regular	1,635,720.00	3,529,000.00	5,220,000.00
Office Supplies Expenses	50203010	Regular	1,691,605.08	3,767,500.00	3,945,785.00
Office Supplies– BAC	50203010	Regular	39,238.00	100,000.00	100,000.00
Gasoline, Oil and Lubricants	50203090	Regular	20,817,054.05	13,915,000.00	14,180,000.00
Postage and Deliveries	50205010	Regular	5,123.00	15,000.00	20,000.00
Telephone Expenses-Landline	50205020	Regular	13,970.88	69,000.00	20,000.00
Communication Expenses-Mobile	50205020	Regular	538,657.44	742,000.00	448,000.00
Internet Expenses	50205030	Regular	565,446.36	776,000.00	804,500.00
Internet Expenses-Fiber Optic				150,000.00	175,000.00
Advertising Expenses	50299010	Regular		350,000.00	200,000.00
Representation Expenses	50299030	Regular	2,591,125.00	2,000,000.00	2,000,000.00
Security Expenses	50212030	Regular	191,831.52	200,000.00	200,000.00
Legal Services	50211010	Regular	49,765.00	150,000.00	150,000.00
Other Professional Expenses	50211990	Regular	472,000.00	800,000.00	800,000.00
Repair and Maintenance-Office Building	50213040	Regular	809,044.51	2,890,000.00	1,800,000.00
Repair and Maintenance-Other Structure	50213040	Regular	2,097,968.98	2,000,000.00	2,000,000.00
Repair and Maintenance-Motor Vehicle	50213060	Regular	4,915,808.25	6,190,000.00	6,160,000.00
Repair and Maint.- Road Highways and Bridges	50213030	Regular	1,372,658.00	2,000,000.00	1,400,000.00
Repair and Maint.- Drainage, Canal	50213030	Regular	973,820.00	1,500,000.00	1,500,000.00
Repair and Maint.- Office Equipment	50213050	Regular	103,888.95	630,000.00	635,000.00
Repair and Maint.- IT Equipment	50213050	Regular	82,038.00	572,000.00	505,000.00
Donations	50299080	Regular		1,500,000.00	1,400,000.00
Individual in Crisis Situation (ICS)	50299080	Regular	2,067,536.43	1,500,000.00	1,500,000.00
Philhealth Para sa Masa	50299080	Regular	676,800.00	1,500,000.00	1,000,000.00
Assistance to various projects and program	50299080	Regular	1,769,289.35	1,500,000.00	1,500,000.00
Sports Program	50299990	Regular	1,998,760.00	2,000,000.00	2,000,000.00
Meetings & Conferences	50299990	Regular	76,890.00	135,000.00	194,000.00
SRE Publication	50299010	Regular		18,000.00	18,000.00
Assistance to Katarungang Pambarangay	50299990	Regular	137,755.00	200,000.00	200,000.00
Development of Website and web hosting	50213050	Regular	9,600.00	200,000.00	200,000.00
Rent Expenses	50299050	Regular	47,000.00	200,000.00	50,000.00
Discretionary Fund	50299990	Regular	11,170.00	52,652.00	51,656.00
Other Supplies Expenses	50203990	Regular	874,070.70	1,667,500.00	1,455,100.00
Accountable Forms	50203020	Regular	284,919.00	550,000.00	600,000.00
Fidelity Bond	50216020	Regular	192,006.83	500,000.00	550,000.00
Insurance Expenses	50216030	Regular	1,219,970.53	1,350,000.00	1,350,000.00
ITAX Maintenance	50213050	Regular		50,000.00	50,000.00
General Revision	50299990	Regular	393,157.96		
License Handheld Radio	50299990	Regular	8,320.00	50,000.00	50,000.00
Agricultural Supplies Expenses	50299990	Regular	303,879.00	400,000.00	300,000.00
Agricultural Planting Materials	50299990	Regular	697,500.00	700,000.00	400,000.00
Agricultural Support Program	50299990	Regular	140,100.00	300,000.00	300,000.00
MAFC	50299990	Regular	68,850.00	100,000.00	150,000.00
Election Expenses	50299990				2,000,000.00
Drugs and Medicine Expenses	50203070	Regular	593,825.75	1,400,000.00	1,500,000.00
Medical Supplies Expenses	50203080	Regular	265,621.75	800,000.00	800,000.00
Dental Supplies Expenses	50203080	Regular	136,660.00	300,000.00	300,000.00
Counterpart TB control Program	50203070	Regular	74,520.00	200,000.00	300,000.00
Other Maint.-Lying-in clinic	50203990	Regular	428,125.00	650,000.00	650,000.00
Update & Maint, Leg, Online System	50299990	Regular		60,000.00	60,000.00
Electricity Expenses	50204020	Regular	11,841,472.85	10,000,000.00	11,000,000.00

Anti-illegal Drug Campaign	50299990	Regular	670,912.00	1,073,000.00	1,298,000.00
Public Safety	50299990	Regular	246,271.69	300,000.00	400,000.00
PLEB	50299990	Regular		10,000.00	100,000.00
BOSS Program	50299990	Regular	24,110.00	50,000.00	50,000.00
Personnel Protective Equipment (PPE)	50299990	Regular	56,790.00	450,000.00	477,000.00
Maintenance of Plazas and Parks	50299990	Regular	580,673.00	700,000.00	700,000.00
Repair and Maintenance-Street Lights	50213030	Regular	309,677.00	400,000.00	400,000.00
Confidential Expenses	50210010	Regular	1,332,000.00	2,101,500.00	2,104,500.00
Membership Dues to Organizations	50206010	Regular	10,000.00	605,000.00	605,000.00
Brgy Drug Clearing activity	50299060	Regular	567,009.97	904,000.00	880,000.00
Other MOOE	50299990	Regular	3,435,990.10	4,210,000.00	4,497,600.00
Other MOOE-Janitorial Exp	50299990	Regular	25,645.00	100,000.00	133,945.00
Other MOOE-Committee Activities	50299990	Regular	384,939.00	500,000.00	500,000.00
Other MOOE -Registry month celebration	50299990	Regular	133,950.00	250,000.00	200,000.00
Adaptation Climate Change	50299990			400,000.00	400,000.00
Assistance to Purok	50299990	Regular	141,158.00	500,000.00	500,000.00
Meeting-RIC/FA	50299990	Regular	98,000.00	100,000.00	
Support to 4H club	50299990	Regular	46,400.00	50,000.00	200,000.00
Other MOOE – SGLG	50299990	Regular	268,590.00	1,000,000.00	1,000,000.00
Nutrition Month celebration	50299990	Regular	597,895.00	600,000.00	600,000.00
Organic Agriculture Program	50299990	Regular	1,956,111.00	2,000,000.00	2,000,000.00
Other MOOE-Cultural Heritage	50299990	Regular	395,100.00	400,000.00	400,000.00
Enhanced Comprehensive Intervention Program	50299990	Regular	24,000.00	1,029,000.00	1,030,000.00
Support Program to COVID-19	50299990	Regular		1,050,000.00	510,000.00
Cable, Satellite, Telegraph & Radio Expenses	50205040	Regular	1,699.00	12,000.00	12,000.00
Souvenir Items for Museum	50203990	Regular		30,000.00	30,000.00
Advance Posting & System Maintenance	50213050	Regular		5,000.00	5,000.00
Establishment / Maintenance of Bahay Silangan	50299990	Regular	98,795.00	100,000.00	100,000.00
Support to CSOs	50299990	Regular			300,000.00
Processing Fee-land title	50299990	Regular			600,000.00
Semi-expendable information & CommTecjh	50299990	Regular			285,000.00
Semi-expendable – furniture and fixtures	50299990	Regular			496,170.00
Semi-expendable-machinery and equipment	50299990	Regular			170,000.00
Semi-expendable Communication equipment	50299990	Regular			25,000.00
Semi-expendable office equipment	50299990	Regular			73,200.00
UPS	50299990	Regular		60,000.00	
Family Planning supplies	50299990	Regular	124,340.00	100,000.00	100,000.00
Epidemiology and Surveillance unit	50299990	Regular	43,140.00	50,000.00	50,000.00
Family Planning Commodities	50299990	Regular	212,625.00	800,000.00	800,000.00
Stand fan	50299990	Regular	7,000.00		
Other MOOE: Meeting and Updating CDW	50299990	Regular	89,284.00	180,000.00	180,000.00
Support to Child Rep Org Quarterly meeting	50299990	Regular	34,590.00	60,000.00	100,000.00
Support to Child Dev Center –Office Equipment/Furniture & Fixture/kitchen utensils	50299990	Regular	214,240.00	180,000.00	
Curtain	50299990	Regular	4,500.00		

Support to CUCPD Program	50299990	Regular		200,000.00	
Miscellaneous Expenses	50213030	Regular		10,000.00	11,000.00
Monitoring & updating SLP Program	50299990	Regular		72,000.00	
Other MOOE-Pantawid Pilipino Program	50299990	Regular		935,000.00	1,000,000.00
Preservation of Cultural Property	50299990	Regular		100,000.00	100,000.00
Tourism Promotion Fund	50299990	Regular		200,000.00	200,000.00
Animal Bite Treatment Center	50299990	Regular		300,000.00	300,000.00
Blood letting activities	50299990	Regular		200,000.00	300,000.00
National Immunization Program	50299990	Regular		100,000.00	100,000.00
Animal Bite training	50202010	Regular		100,000.00	
Laboratory & reagents	50299990	Regular		200,000.00	300,000.00
Soil transmitted & reagents	50203070	Regular		650,000.00	650,000.00
Other MOOE-Civil Service month celebration	50299990	Regular	495,340.00	-	350,000.00
Formulation of ELA	50299990	Regular		-	2,000,000.00
Boring Test/Gril	50299990	Regular	45,000.00	-	
Updating CLUP	50299990	Regular	163,500.00	-	
Other MOOE-Araw ng Moolave	50299990	Regular	1,377,250.00	-	
Imp of mun plazas & parks	50299990	Regular	1,434,360.00	-	
Updating CDP/CLUP	50299990	Regular	46,392.00	-	400,000.00
Other MOOE-Araw ng ZDS	50299990	Regular	1,268,025.00		
Other MOOE-Paskuhan sa Molave	50299990	Regular	1,991,900.00	-	
Plastic chairs	50299990	Regular	204,250.00	-	
Other MOOE-Printer & Steel cabinet	50299990	Regular			50,000.00
Support to Out of School Youth Organization	50299990	Regular			100,000.00
Support to VAW Desk, Ash Desk & Solo Parent	50299080				100,000.00
Support to DSWD served 19 association					120,000.00
livelihood assistance	50299080				200,000.00
Awards & incentives for Barangay with Solid Waste Mngt Best Practices	50206010				100,000.00
Awards and Incentives for Individual citation	50206010				50,000.00
Maintenance of MRF Ground	50299990				500,000.00
Repair & Maintenance – Solid Waste Machinery	50213050				200,000.00
Water Test Analysis of Municipal Water Bodies	50299990				40,000.00
UPS /CPU	50299990		36,565.00		
Water dispenser	50299990		14,260.00		
Outreach Program	50299990		19,600.00		
Financial Expenses	50301990		23,291,475.66		
TOTAL MOOE			112,497,659.81	102,915,152.00	110,816,456.00
Capital Outlay					
Photo copier	10705020	Regular	99,950.00	-	
Solar Power installation of Farmers Center	10707010	Regular			500,000.00
Improvement of Farmer Training Center	10707010	Regular			300,000.00
Const. Of new residual containment area – bldg.	10710010	Regular			380,000.00
Office Table	10707010		286,400.00		
Desktop computer	10704040	Regular	725,100.00	650,000.00	150,000.00
Expansion & renovation of laboratory	10704010	Regular		300,000.00	200,000.00
Furniture & fixtures	10707010	Regular		200,000.00	70,000.00
Smart Television	10707010	Regular	214,850.00	70,000.00	
Swivel chairs	10707010	Regular		130,000.00	
Laptop	10705030	Regular	503,700.00	1,240,000.00	350,000.00
Shelving Unit – L Shift	10705110	Regular			130,000.00

Construction of Processing Center (MRF)	10707010	Regular		-	500,000.00
Outdoor TV Display Screen	10707010	Regular	153,000.00		
Central Processing Unit (CPU)	10705030	Regular	45,000.00		
Landscaping MAO Office	10707012	Regular	223,858.00		
Construction of Perimeter fence (left side extension)	10707012	Regular	213,500.00		
Installation of CCT-MAO Compound	10707012	Regular	99,900.00		
Installation of Solar Lights – MAO Compound	10707012	Regular	99,600.00		
Information and Tech Equipment	10705030	Regular	147,700.00	200,000.00	
Procurement, Fabrication of Office cubicle	10707012	Regular		150,000.00	
Aircondition	10705020	Regular	324,850.00		150,000.00
Motor vehicle (3 wheels)	10706010	Regular	224,500.00	350,000.00	
Purchase Heavy Equipment	10799990	Regular	498,000.00		
Concrete Cutting Machine	10703040	Regular			65,000.00
Sala set	10707010	Regular	29,400.00		
Rescue vehicle	10705090	Regular	2,145,000.00	-	
Interactive Board/Built in Projector	10705020	Regular			300,000.00
Construction of Storage Room – Ballot boxes	10704990	Regular		-	150,000.00
Kitchen improvement – BJMP	10704990	Regular		-	160,000.00
Water tank -2000L	10705020	Regular		-	50,000.00
Construction of COMPAC – Barangay Dipolo	10704990	Regular		-	300,000.00
Motorcycle	10706010	Regular		-	750,000.00
SMART TV	10705020	Regular		-	200,000.00
Projector	10705020	Regular		-	55,000.00
Generator	10705020	Regular	58,660.00		-
Grass cutter	10705020	Regular	19,499.00	20,000.00	-
Office Table and chairs	10707010	Regular		250,000.00	-
Concertina wire	10702010	Regular		100,000.00	-
Freezer	10705020	Regular		25,000.00	-
Steel Filling cabinet	10707010	Regular	29,900.00	288,000.00	-
Improvement of Operation Center (Floor rehab)	10704010	Regular	99,728.28	300,000.00	-
Aircondition	10705020	Regular		750,000.00	-
Printer	10705030	Regular	139,950.00	275,000.00	-
Computer Devt Software	10705030	Regular		200,000.00	-
Water Dispenser	10707010	Regular		15,000.00	-
Washing Machine	10706010	Regular		40,000.00	-
Improvement of office – bodega	10704990	Regular		300,000.00	-
UPS	10705030	Regular		40,000.00	-
TOTAL CO			6,382,045.28	5,893,000.00	4,760,000.00
Special Purpose Appropriations					
25% Development Fund		Regular	10,199,057.84	46,842,874.00	69,567,679.00
5% LDRRM Fund		Regular	7,258,592.44	14,125,353.00	16,455,790.00
5% Gender and Dev't		Regular	13,657,453.66	14,125,353.00	16,455,790.00
1% Senior Citizen/PWD		Regular	1,843,566.98	2,342,144.00	2,782,708.00
1% Municipal Council For Protection of Children		Regular	1,811,402.94	2,342,144.00	2,782,708.00
Aid to Barangay	50214030	Regular	25,000.00	25,000.00	25,000.00
Aid to POPCOM	50214030	Regular	9,880.50	12,000.00	-
Total Expenditures			246,237,594.02	296,790,902.00	346,867,257.00
Ending Balance			13,061,172.74	2,587,589.00	2,261,769.00

B. **ECONOMIC ENTERPRISES.** The following table shows the Budget Expenditures and Sources of Financing for the Economic Enterprises of the municipality.

**BUDGET OF EXPENDITURES AND SOURCES OF FINANCING
ECONOMIC ENTERPRISES**




PARTICULARS	Account Code	Income Classific	Past Year (Actual)	Current Year	Budget Year
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		ation	2023	2024	2025
I. Beginning Cash Balance					
II. Receipts					
Income from Market	40202140	Regular	14,453,967.17	12,800,000.00	13,440,000.00
Income from Slaughterhouse	40202150	Regular	4,826,358.40	4,000,000.00	4,400,000.00
Income from WaterSystem	40202090	Regular	30,086,093.68	28,000,000.00	32,000,000.00
Income from IBJT	40202070	Regular	7,069,117.30	6,000,000.00	6,400,000.00
TOTAL RECEIPTS			56,435,536.55	50,800,000.00	56,240,000.00
EXPENDITURES					
Personal Services					
Salaries and Wages-Regular	50101010	Regular	6,014,639.63	7,948,632.00	8,295,048.00
Salaries and Wages-Casual	50101020	Regular	7,381,380.00	9,500,000.00	9,250,000.00
Other Compensation					
Personnel Economic Relief Allowance	50102010	Regular	690,000.00	840,000.00	816,000.00
Representation Allowance (RA)	50102030	Regular	135,000.00	135,000.00	156,600.00
Transportation Allowance (TA)	50102040	Regular	135,000.00	135,000.00	156,600.00
Clothing/Uniform Allowance	50102050	Regular	174,000.00	210,000.00	229,000.00
Cash Giff	50102150	Regular	138,000.00	175,000.00	165,000.00
Mid-Year Bonus	50102140	Regular	473,731.00	662,388.00	670,770.00
Year End Bonus	50102140	Regular	482,342.00	662,388.00	670,770.00
Life & Retirement Insurance Contributions	50103010	Regular	720,517.70	953,840.00	970,311.00
Pag-ibig Contribution	50103020	Regular	116,862.86	158,974.00	161,721.00
PhilHealth Contribution	50103030	Regular	117,263.22	198,718.00	202,151.00
ECC Contribution-State Insurance	50103040	Regular	34,600.00	42,000.00	40,800.00
Terminal Leave Benefits	50104030	Regular		660,560.00	384,995.00
P E I	50102990	Regular	135,000.00	175,000.00	
Other Bonuses & Allowances	50102990	Regular			165,000.00
Other Personnel Benefits	50104990	Regular	71,560.50	73,668.00	74,448.00
Maintenance and other Operating Expenses					
Travelling Expenses-Local	50104010	Regular	74,626.04	281,897.00	260,000.00
Training Expenses	50202010	Regular			160,000.00
Office Supplies Expenses	50203020	Regular	151,557.50	415,000.00	507,376.00
Gasoline, Oil and Lubricants	50203090	Regular	1,627,589.32	1,600,000.00	1,650,000.00
Repair and Maintenance-Building- Market	50213040	Regular	743,418.14	750,000.00	794,009.00
Repair and Maintenance-Building-Slaughter	50213040	Regular		400,000.00	400,000.00
Insurance Expenses-Building	50216030	Regular	459,100.22	500,000.00	500,000.00
Rent Expenses	50299050	Regular	558,000.00	620,000.00	645,660.00

Repair and Maintenance-IBJT	50213010	Regular	1,214,612.00	1,620,000.00	1,300,000.00
Other supplies Expenses-Water Meter	50203990	Regular	516,065.00	680,000.00	-
Electrical Materials	50203990	Regular	-	60,000.00	50,000.00
Repair and Maintenance-Water System	50213030	Regular	1,421,004.41	1,680,000.00	2,100,000.00
Repair and Maintenance-Motor Vehicle	50213060	Regular	99,241.00	154,000.00	260,000.00
Repair and Maintenance-IT Equipment	50213050	Regular	10,095.00	70,000.00	150,000.00
Internet Expenses	50205030	Regular	64,764.02	90,000.00	140,000.00
Insurance Expenses (Loan)	50216030	Regular		20,000.00	320,000.00
Communication Expenses	50205020	Regular	43,920.00	45,000.00	44,000.00
Meat Van Maintenance	50213030	Regular	-	70,000.00	-
Repair & Maintenance Office Equipment	50213050	Regular	4,900.00	80,000.00	110,000.00
Fitting Materials	50213040	Regular	8,508.00	50,000.00	40,000.00
Personnel Protective Equipment	50299990	Regular	56,108.00	173,500.00	213,500.00
Improvement of Septic Tank	50213040	Regular			120,000.00
Subsidy to Other Funds	50214060	Regular	15,026,944.00	16,871,435.00	20,013,241.00
Semi expendable: furniture & fixtures	10213040	Regular	-		240,000.00
Semi expendable: Information & Comm Tech	10405030	Regular			85,000.00
Semi expendable: Other machine & equipment	10405990	Regular			735,000.00
Semi expendable: Communication Equipment	10405070	Regular			130,000.00
License handheld radio	50299990	Regular			100,000.00
Other MOOE – Water Treatment	50299990	Regular			314,000.00
Other MOOE – Water sampling	50299990	Regular			54,000.00
Janitorial Expenses	50299990	Regular	96,338.40	250,000.00	250,000.00
Other MOOE	50299990	Regular		120,000.00	
Security Guard Services	50213040	Regular		400,000.00	1,000,000.00
Other MOOE- Handheld radio (5)	50299990	Regular		120,000.00	
Postage & deliveries	50205010			5,000.00	5,000.00
Other supplies	50203990	Regular	14,000.00	68,000.00	70,000.00
Capital Outlay					
Construction of guard house	10704040				250,000.00
Sound system with accessories	10706010				60,000.00
Motorcycle	10704990		195,500.00		100,000.00
Printer	10705030	Regular	43,000.00	45,000.00	
Office Chairs	10705030	Regular		32,000.00	
Aircondition	10705020	Regular			150,000.00

Fabrication of cubicles	10707012				150,000.00
Supply, delivery & installation of CCTV	10707010	Regular			160,000.00
Information & Communication Equipment Tech	10705030	Regular			100,000.00
Desktop computer with printer	10705030	Regular	176,257.00	330,000.00	100,000.00
Improvement of water system –Culo	10703040	Regular	1,246,402.12		
1 unit generator	10705990	Regular		650,000.00	
Flow meter	10706010	Regular	340,420.50		
Steel cabinet	10707010	Regular		18,000.00	
Total Expenditures			41,012,267.58	50,800,000.00	56,240,000.00
III. Ending Balance			15,423,268.97		

SECTION 4. APPROPRIATION OF FUNDS. LBPf No. 2. PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURES.

A. **GENERAL FUND.** The estimated amount of Three Hundred Forty Six Million Eight Hundred Sixty Seven Thousand Two Hundred Fifty Seven Pesos (**₱346,867,257.00**) is hereby appropriated for the various expenditures in the General Fund for Fiscal Year 2025, allocated as follows:

1. OFFICE: **Office of the Municipal Mayor**
 FUNCTION: Administrative Function
 Account: 100-1011

OBJECT OF EXPENDITURES	ACCOUNT CODE	PAST YEAR 2023	CURRENT YEAR 2024	BUDGET YEAR 2025
Salaries & Wages- Regular	50101010	5,789,240.04	8,355,024.00	8,742,672.00
Salaries & Wages - Casual	50101020	5,924,975.00	4,500,000.00	5,500,000.00
Personnel Economic Relief Allowance	50102010	420,000.00	624,000.00	576,000.00
Representation Allowance	50102020	178,200.00	178,200.00	199,800.00
Transportation Allowance	50102030	81,000.00	81,000.00	91,800.00
Clothing/Uniform Allowance	50102040	108,000.00	156,000.00	168,000.00
Cash Gift	50102150	85,500.00	130,000.00	120,000.00
Mid-Year Bonus	50102990	463,577.00	696,252.00	668,323.00
Year End Bonus	50102140	473,353.60	696,252.00	668,323.00
Life & Retirement Insurance Contributions	50103010	694,198.74	1,002,603.00	1,049,121.00
PAG-IBIG Contributions	50103020	112,832.20	167,101.00	174,854.00
PHILHEALTH Contribution	50103030	103,197.20	202,898.00	211,003.00
ECC Contribution – State Insurance	50103040	21,000.00	31,200.00	31,200.00
Loyalty Benefits	50104990	80,000.00	100,000.00	100,000.00
Terminal Leave	50104030		-	794,769.00
Honorarium –BAC	50102100	462,649.00		
Cash Incentive-MERT personnel burying of human remains	50104990		50,000.00	25,000.00
PEI	50102990	83,500.00	130,000.00	
Other Personnel Benefits-CAN	50104990	3,277,500.00		

Other Bonuses & allowances	50104990			120,000.00
Other Personnel Benefits – SRI	50104990	2,610,000.00		
Other Personnel Benefits –cash incentives	50104990	2,543,415.00		
Monetization of leave credits	50103040	346,831.05	300,000.00	300,000.00
Other Personnel Benefits-PBB	50104990			
Overtime and Night Pay	50102130	117,504.21	150,000.00	150,000.00
Total Personal Services		23,976,473.04	17,550,530.00	19,690,865.00
MOOE				
Travelling Expenses– Local	50201010	1,175,727.47	2,000,000.00	2,000,000.00
Travelling Expenses– foreign	50201020		500,000.00	500,000.00
Training Expenses	50201010	566,688.00	1,500,000.00	1,500,000.00
Office Supplies Expenses	50203010	563,580.60	1,500,000.00	1,500,000.00
Gasoline, Oil, Lubricants	50203090	14,074,840.00	6,000,000.00	6,000,000.00
Postage & Deliveries	50205010	5,123.00	15,000.00	15,000.00
Telephone Expenses – Landline	50205020	13,970.88	69,000.00	20,000.00
Communication Expenses	50205020	168,102.44	250,000.00	54,000.00
Internet Expenses	50205030	106,620.00	200,000.00	200,000.00
Advertising Expenses	50299010		250,000.00	100,000.00
Travelling Exp –BAC	50203010	121,507.96	300,000.00	300,000.00
Office Supplies-BAC	50203010	39,238.00	100,000.00	100,000.00
Representation Expenses	50299030	2,591,125.00	2,000,000.00	2,000,000.00
Security Expenses	50212030	191,831.52	200,000.00	200,000.00
Legal Services	50211010	49,765.00	150,000.00	150,000.00
Other Professional Services	50211990	472,000.00	800,000.00	800,000.00
Repair & Maint-Office Bldg	50213040	382,899.36	1,500,000.00	1,500,000.00
Repair & Maint-Other Structure	50213040	2,097,968.98	2,000,000.00	2,000,000.00
Repair & Maint-Motor Vehicle	50213060	4,235,038.25	5,000,000.00	5,000,000.00
Repair & Maint-Roads, Highways and bridges	50213030	1,372,658.00	2,000,000.00	1,400,000.00
Repair & Maint- Drainage Canals	50213030	973,820.00	1,500,000.00	1,500,000.00
Repair & Maint-Office Equipment	50213050	37,979.00	200,000.00	200,000.00
Assistance to Individual in Crisis Situation	50299080	2,067,536.43	1,500,000.00	1,500,000.00
Donations	50299080		1,500,000.00	1,400,000.00
Philhealth para sa Masa	50299080	676,800.00	1,500,000.00	1,000,000.00
Assistance to various programs/projects	50299080	1,769,289.35	1,500,000.00	1,500,000.00
Election Expenses	50299990			2,000,000.00
Sports Program	50299990	1,998,760.00	2,000,000.00	2,000,000.00
Development of website and web	50213050	9,600.00	200,000.00	200,000.00

hosting				
Rent Expenses	50299050	47,000.00	200,000.00	50,000.00
Discretionary Fund	50299990	11,170.00	52,652.00	51,656.00
Other Supplies Expenses	50203990	479,385.70	600,000.00	600,000.00
Assistance to Puroks	50299080	141,158.00	500,000.00	500,000.00
License Handheld Radio	50213050	8,320.00	50,000.00	50,000.00
Other MOOE-Nutrition Month	50299990	597,895.00	600,000.00	600,000.00
Other MOOE – SGLG	50299990	268,590.00	1,000,000.00	1,000,000.00
Other MOOE-Pantawid Pilipino Program	50299990		935,000.00	1,000,000.00
Organic Agriculture Program	50299990	1,789,711.00	1,800,000.00	1,800,000.00
Support Program for Covid 19	50299990		1,000,000.00	500,000.00
Repair & Maint – IT equipment	50213050	3,400.00	100,000.00	80,000.00
Membership dues and cont to organizations	50299060		100,000.00	100,000.00
Confidential Expenses	50210020	1,332,000.00	2,101,500.00	2,104,500.00
Personnel Protection Equipment-Solid Waste	50299990	10,500.00	200,000.00	200,000.00
Boring Test /Grill	50299990	45,000.00		
Updating CLUP	50299990	163,500.00		
Other MOOE – Araw ng Molave	50299990	1,377,250.00		
Improvement of Mun Plaza and Parks	50213030	1,434,360.00		
Updating CDP	50299990	46,392.00		
Araw ng Zambo Sur	50299990	1,268,025.00		
Other MOOE – Paskuhan sa Molave	50299990	1,991,900.00		
Formulation of ELA	50299990			2,000,000.00
Civil Service Month Celebration	50299990	495,340.00		350,000.00
Plastic chairs	50203990	199,750.00		
Support to CSO	50299080			300,000.00
Total MOOE		47,473,115.94	45,473,152.00	47,925,156.00
CAPITAL OUTLAY				
4 units printer	10707012	75,000.00	100,000.00	
8 units swivel chairs	10707010		130,000.00	
Desktop computer with printer	10707012		100,000.00	
1 unit television	10707010		70,000.00	
8 units steel cabinet 4 drawers	10707010		160,000.00	
Chandelier	10707010			
Executive Sofa	10705020			
Office Table	10703090	286,400.00	250,000.00	
Laptap	10705030		150,000.00	
2 units SMART TV	10710020	139,900.00		
Purchase of heavy equipment	10799990	498,000.00		
Steel cabinet	10707010	29,900.00		
Interactive Board/Built in projector	10705020			300,000.00
Motorcycle	10706010			100,000.00
Laptaop – GSO	10705030			100,000.00

Sub Total		1,029,200.00	960,000.00	500,000.00
NON – OFFICE BUDGETARY REQUIREMENTS				
Aid to barangays	50299990	25,000.00	25,000.00	25,000.00
Aid to POPCOM	50299990	6,669.41	12,000.00	
25% Development Fund	8918	33,490,053.35	46,842,874.00	69,567,679.00
5% LDRRMF	9940	7,258,592.44	14,125,353.00	16,455,790.00
TOTAL NON – OFFICE		40,780,315.20	61,005,227.00	86,048,469.00
TOTAL APPROPRIATION		113,259,104.18	124,988,909.00	154,164,490.00

2. OFFICE: **Vice Mayor's Office**

Function: Legislative Services

Account: 100-1016

OBJECT OF EXPENDITURES	ACCOUNT CODE	PAST YEAR 2023	CURRENT YEAR 2024	BUDGET YEAR 2025
Salaries & Wages-Regular	50101010	1,923,947.80	2,204,280.00	2,305,536.00
Salaries & Wages-Casual	50101020	171,912.00	300,000.00	300,000.00
Personnel Economic Relief Allowance	50102010	146,000.00	168,000.00	168,000.00
Representation Allowance(RA)	50102020	91,800.00	91,800.00	102,600.00
Transportation Allowance(TA)	50102030	91,800.00	91,800.00	102,600.00
Clothing/Uniform Allowance	50102040	36,000.00	42,000.00	49,000.00
Cash Gift	50102150	30,000.00	35,000.00	35,000.00
Mid-Year Bonus	50102990	155,193.00	183,690.00	192,128.00
Year End Bonus	50102140	159,390.00	183,690.00	192,128.00
Life & Retirement Insurance Contributions	50103010	97,076.76	129,256.00	135,456.00
PAG-IBIG Contributions	50103020	15,366.52	21,543.00	22,577.00
PHILHEALTH Contributions	50103030	34,566.52	56,929.00	58,221.00
CC Contribution –State Ins	50103040	6,100.00	7,200.00	7,200.00
PEI	50102990	30,000.00	35,000.00	
Other bonuses and allowances	50104990			35,000.00
Other Personal Benefits-SRI	50104990			
Other Personal Benefits-Cash Incentives	50104990			607,709.00
Terminal leave Benefits	50104030			
TOTAL Personal Services		2,989,152.60	3,550,188.00	4,313,155.00
MOOE				
Travelling Expenses	50201010	311,050.64	300,000.00	410,000.00
Travelling Expenses-Foreign	50201020		100,000.00	
Training Expenses				200,000.00
Telephone Expenses – Mobile	50205020	26,240.00	50,000.00	24,000.00
Other MOOE-Janitorial Expenses	50299990	25,645.00	100,000.00	100,000.00
TOTAL MOOE		362,935.64	550,000.00	734,000.00
TOTAL APPROPRIATION		3,352,088.24	4,100,188.00	5,047,155.00

3. SANGGUNIANG BAYAN OFFICE

Function: Legislative Function

Account: 100-1021

OBJECT OF EXPENDITURES	ACCOUNT CODE	PAST YEAR 2023	CURRENT YEAR 2024	BUDGET YEAR 2025
Salaries & Wages-Regular	50101010	9,708,667.69	9,872,088.00	10,299,792.00
Salaries & Wages-Casual	50101020	156,750.00	300,000.00	300,000.00
PERA	50102010	236,000.00	240,000.00	240,000.00
RA	50102020	796,500.00	810,000.00	918,000.00
TA	50102030	796,500.00	810,000.00	918,000.00
Clothing/Uniform Allowance	50102040	60,000.00	60,000.00	70,000.00
Cash Gift	50102150	50,000.00	50,000.00	50,000.00
Mid-Year Bonus	50102990	807,444.00	822,674.00	858,316.00
Year End Bonus	50102140	822,674.00	822,674.00	858,316.00
Life & Retirement Insurance Contributions	50103010	695,498.04	706,161.00	737,944.00
PAG-IBIG Contributions	50103020	114,801.04	117,694.00	122,991.00
PHILHEALTH Contribution	50103030	190,218.98	246,803.00	257,496.00
ECC Contribution-State Insurance	50103040	7,100.00	7,200.00	7,200.00
PEI	50102990	41,000.00	50,000.00	
Other Bonuses and allowances	50102990			50,000.00
Other Personnel Benefits-CAN	50104030			
Terminal Leave	50104030	878,094.24		3,717,633.00
TOTAL Personnel Services		15,361,247.99	14,915,294.00	19,405,688.00
MOOE				
Travelling Expenses -Local	50201010	1,728,344.24	1,000,000.00	1,000,000.00
Travelling Expenses-Foreign	50201020		1,000,000.00	1,000,000.00
Training & Seminars Expenses	50201010		150,000.00	650,000.00
Other supplies expenses	50203010			85,000.00
Gasoline, Oil and lubricants expenses	50203090	909,997.91	1,000,000.00	1,200,000.00
Telephone Expenses - Mobile	50205020	87,799.00	100,000.00	100,000.00
Repair and maintenance-Motor Vehicle	50213060	169,250.00	275,000.00	300,000.00
Other MOOE-Membership dues and cont. to organizations	50299990	10,000.00	500,000.00	500,000.00
Repair and Maintenance-Office Equipment	50213050		70,000.00	75,000.00
Internet Expenses-fiber optic paperless- Session	50205030		150,000.00	175,000.00
Other MOOE-Committee activities	50299990	384,939.00	500,000.00	500,000.00
Other Supplies	50205030	123,060.00	150,000.00	31,000.00
Update & Maint of legislative online system website	50213050		60,000.00	60,000.00
Repair and Maintenance - IT Equipment	50213050	35,280.00	250,000.00	250,000.00
Semi-expendable	10405030			18,000.00

Information &Comm Tech				
Semi-expendable Office Equipment	10405020			36,000.00
Total MOOE		3,448,670.15	5,205,000.00	5,980,000.00
TOTAL APPROPRIATION		18,809,918.14	20,120,294.00	25,385,688.00

4. SB SECRETARIAT OFFICE

Function: Legislative Services-Support Services

Account Code:100-1022

OBJECT OF EXPENDITURES	ACCOUNT CODE	PAST YEAR 2023	CURRENT YEAR 2024	BUDGET YEAR 2025
PERSONAL SERVICES				
Salaries & Wages-Regular	50101010	1,640,549.90	2,334,612.00	2,437,464.00
Salaries & Wages-Casual	50101020	124,790.00	200,000.00	200,000.00
PERA	50102010	96,000.00	144,000.00	144,000.00
RA	50102020	81,000.00	81,000.00	91,800.00
TA	50102030	81,000.00	81,000.00	91,800.00
Clothing Allowance	50102040	24,000.00	36,000.00	42,000.00
Cash Gift	50102150	20,000.00	30,000.00	30,000.00
Mid-Year Bonus	50102990	134,954.00	194,551.00	203,122.00
Year End Bonus	50102140	138,471.00	194,551.00	203,122.00
Life & Retirement Insurance Premiums	50103010	196,866.00	280,154.00	292,497.00
PAG-IBIG Contributions	50103020	32,740.66	46,693.00	48,751.00
PHILHEALTH Contribution	50103030	30,384.24	58,366.00	60,938.00
ECC Contribution – State Ins	50103040	4,800.00	7,200.00	7,200.00
CNA	50102990			
Service Recognition Incentives	50102990			
Terminal Leave	50104030			3,806,463.00
PEI	50104990		30,000.00	
Other Bonuses & Allowances	50104990	20,000.00		30,000.00
TOTAL PS		2,625,555.80	3,718,127.00	7,689,157.00
MOOE				
Travelling Expenses	50201010	171,360.44	200,000.00	226,000.00
Training Expenses	50201020			100,000.00
Office supplies	50203010	97,904.50	200,000.00	250,000.00
Advertising Expenses	50299010		100,000.00	100,000.00
Repair and Maint.- Office Equipment	50213050		70,000.00	70,000.00
Semi-expendable Communication Equipt		24,215.20	25,000.00	25,000.00
Advance Posting & System Maintenance	50213050		5,000.00	5,000.00
Souvenir Items for Museum	50203990		30,000.00	30,000.00
Internet Expenses	50205030	48,585.36	75,000.00	75,000.00
TOTAL MOOE		342,065.50	705,000.00	881,000.00
TOTAL APPROPRIATION		2,967,621.30	4,423,127.00	8,570,157.00

5. OFFICE: MPDC

Function: General Administration

Account: 100-1041

OBJECT OF EXPENDITURES	ACCOUNT CODE	PAST YEAR 2023	CURRENT YEAR 2024	BUDGET YEAR 2025
PERSONAL SERVICES				
Salaries and Wages – Regular	50101010	1,715,549.92	2,160,624.00	2,265,324.00
PERA	50102010	72,000.00	120,000.00	120,000.00
RA	50102020	81,000.00	81,000.00	91,800.00
TA	50102030	81,000.00	81,000.00	91,800.00
Clothing/Uniform allowance	50102040	18,000.00	30,000.00	35,000.00
Cash Gift	50102150	15,000.00	25,000.00	25,000.00
Mid-Year Bonus	50102990	140,761.00	180,052.00	188,777.00
Year End Bonus	50102990	145,164.00	180,052.00	188,777.00
Life and Retirement Insurance Contributions	50103010	205,866.00	259,275.00	271,839.00
PAG-IBIG Contributions	50103020	34,222.94	43,213.00	45,308.00
PHILHEALTH Contribution	50103030	32,553.18	54,016.00	56,634.00
ECC Contribution –State Ins	50103040	3,600.00	6,000.00	6,000.00
PEI	50102990	15,000.00	25,000.00	
Other bonuses & allowances				25,000.00
Total Personal Services		2,559,717.04	3,245,232.00	3,411,259.00
MOOE				
Travelling Expenses	50201010	96,503.29	300,000.00	230,000.00
Training Expenses	50202010			80,000.00
Office supplies Expenses	50203010	23,075.50	100,000.00	100,000.00
Repair & Maintenance- Office Equipment	50213050	650.00	10,000.00	10,000.00
Communication Expenses	50205020	7,740.00	20,000.00	20,000.00
Other MOOE -2 units UPS	50299990	14,760.00		
Other MOOE-1 unit printer & steel cabinet	50299990		15,000.00	50,000.00
Formulation of CLUP, CDP	50299990			400,000.00
Total MOOE		142,728.79	445,000.00	890,000.00
Capital Outlay				
1 unit laptop	10705030		200,000.00	
Sub Total		-	200,000.00	-
GRAND TOTAL		2,702,445.83	3,890,232.00	4,301,259.00

6. LOCAL CIVIL REGISTRAR

Function: General Administration

Account Code:101-1051

OBJECT OF EXPENDITURES	ACCOUNT CODE	PAST YEAR 2023	CURRENT YEAR 2024	BUDGET YEAR 2025
PERSONNEL SERVICES				
Salaries & Wages-Regular	50101010	761,343.60	1,597,356.00	1,669,128.00
PERA	50102010	50,000.00	48,000.00	48,000.00
RA	50102020	81,000.00	81,000.00	91,800.00
TA	50102030	81,000.00	81,000.00	91,800.00
Clothing/Uniform Allowance	50102040	6,000.00	24,000.00	28,000.00
Cash Gift	50102150	13,000.00	20,000.00	20,000.00
Mid-Year Bonus	50102990	114,970.00	133,113.00	139,094.00
Year End Bonus	50103140	83,585.80	133,113.00	139,094.00

Life & Retirement Insurance Contributions	50103010	91,361.24	191,683.00	200,296.00
PAG-IBIG Contributions	50103020	14,993.26	31,948.00	33,384.00
PHILHEALTH Contribution	50103030	14,774.46	39,934.00	41,729.00
ECC Contribution –State Ins	50103040	2,600.00	4,800.00	4,800.00
Other bonuses and allowances –PEI	50102990	10,000.00	20,000.00	
Terminal leave	50104030	1,331,047.55		
Other bonuses and allowances	50102990			20,000.00
TOTAL PS		2,655,675.91	2,405,947.00	2,527,125.00
MOOE				
Travelling Expenses	50201010	42,089.00	120,000.00	120,000.00
Training Expenses	50202010		50,000.00	50,000.00
Office supplies Expenses	50203010	77,765.00	150,000.00	150,000.00
Semi Expendable Information & comm tech	10404030	5,510.00	25,000.00	25,000.00
Communication Expenses	50205020	9,512.00	20,000.00	20,000.00
Repair & Maint –Office Equipment	50213050		15,000.00	15,000.00
Repair & Maintenance-IT Equipment	50213050		15,000.00	15,000.00
Internet Expenses	50205030	15,480.00	20,000.00	20,000.00
Other MOOE-Civil Registry Month	50299990	133,950.00	250,000.00	200,000.00
Plastic chairs (10 pcs)	50299990	4,500.00		
1 unit stand fan	50299990	7,000.00		
2 units of curtain	50299990	4,500.00		
TOTAL MOOE		300,306.00	665,000.00	615,000.00
CAPITAL OUTLAY				
1 Unit Desktop Computer	10705030	74,900.00		
Aircondition 1 hp	10705020		50,000.00	
Shelving unit L shift	10707010			130,000.00
TOTAL CO		74,900.00	50,000.00	130,000.00
TOTAL APPROPRIATION		3,030,881.91	3,120,947.00	3,272,125.00

7. OFFICE: **MUNICIPAL BUDGET OFFICE**

Function: General Administration

Account:100-1071

OBJECT OF EXPENDITURES	ACCOUNT CODE	PAST YEAR 2023	CURRENT YEAR 2024	BUDGET YEAR 2025
PERSONNEL SERVICES				
Salaries & Wages-Regular	50101010	1,224,108.96	1,465,536.00	1,550,292.00
PERA	50102010	46,000.00	72,000.00	72,000.00
RA	50102020	82,937.50	81,000.00	91,800.00
TA	50102030	82,937.50	81,000.00	91,800.00
Clothing/Uniform Allowance	50102040	6,000.00	18,000.00	21,000.00
Cash Gift	50102150	10,000.00	15,000.00	15,000.00
Mid-Year Bonus	50103140	102,464.00	122,128.00	129,191.00
Year End Bonus	50103140	105,370.00	122,128.00	129,191.00
Life & Retirement Insurance Contributions	50103010	146,712.96	175,865.00	186,036.00
PAG-IBIG Contributions	50103020	24,317.06	29,311.00	31,007.00
PHILHEALTH Contribution	50103030	24,424.06	36,639.00	38,758.00
ECC Contribution –State Ins	50103040	2,300.00	3,600.00	3,600.00

Other Bonuses & Allowances –PEI	50104030	10,000.00	15,000.00	
Other bonuses & allowances	50102990			15,000.00
TOTAL PS		1,867,572.04	2,237,207.00	2,374,675.00
MOOE				
Travelling Expenses-Local	50201010	139,444.92	140,000.00	140,000.00
Training Expenses	50202010			50,000.00
Office supplies Expenses	50203010	22,263.50	57,500.00	55,000.00
Repair and Maintenance-Office/ IT Equipment	50213050		30,000.00	10,000.00
Communication Expenses	50205020	19,472.00	20,000.00	20,000.00
Membership dues & contribution to org	50299060		5,000.00	5,000.00
Semi Expendable Furniture & Fixture	10406010			30,000.00
Water dispenser	50203990	14,260.00		
2 units CPU	50203990	11,940.00		
Other supplies	50203990		7,500.00	
TOTAL MOOE		207,380.42	260,000.00	310,000.00
Capital Outlay				
Laptop	10705030	99,950.00		
Desktop computer	10705030	75,000.00		
Printer	10705030	30,000.00		
Sub Total		204,950.00		
TOTAL APPROPRIATION		2,279,902.46	2,497,207.00	2,684,675.00

8. OFFICE: **MUNICIPAL ACCOUNTANT OFFICE**

Function: General Administration

Account: 100-1081

OBJECT OF EXPENDITURES	ACCOUNT CODE	PAST YEAR 2023	CURRENT YEAR 2024	BUDGET YEAR 2025
PERSONNEL SERVICES				
Salaries & Wages-Regular	50101010	1,561,107.03	3,234,567.00	3,392,592.00
PERA	50102010	96,000.00	240,000.00	144,000.00
RA	50102020	84,375.00	81,000.00	91,800.00
TA	50102030	84,375.00	81,000.00	91,800.00
Clothing/Uniform Allowance	50102040	30,000.00	60,000.00	42,000.00
Cash Gift	50102150	15,000.00	50,000.00	30,000.00
Mid-Year Bonus	50103140	115,219.00	269,547.00	238,769.00
Year End Bonus	50103140	118,094.00	269,547.00	238,769.00
Life & Retirement Insurance Contributions	50103010	187,969.20	388,148.00	344,072.00
PAG-IBIG Contribution	50103020	30,990.16	64,692.00	57,346.00
PHILHEALTH Contribution	50103030	30,629.34	80,865.00	71,683.00
ECC Contribution –State Ins	50103040	4,800.00	12,000.00	12,000.00
Overtime pay	50102130	139,018.92	150,000.00	150,000.00
Other bonuses & allowances –PEI	50102990	15,000.00	50,000.00	
Other bonuses & allowances				30,000.00
TOTAL PS		2,512,577.65	5,031,366.00	4,934,831.00
MOOE				
Travelling Expenses –local	50201010	240,000.00	250,000.00	250,000.00
Training Expenses	50202010			50,000.00

Office supplies Expenses	50203010	120,845.90	150,000.00	150,000.00
Communication Expenses	50205020	32,490.00	30,000.00	24,000.00
Maintenance of IT Equipment	50213050	21,940.00	32,000.00	32,000.00
Semi Expendable Information & Com Tech	10405030			50,000.00
Semi Expendable Furniture & Fixture	10406010			100,000.00
TOTAL MOOE		415,275.90	462,000.00	656,000.00
Capital Outlay				
Information & Technology Equipment	10705030	147,700.00	200,000.00	
TOTAL CO		147,700.00	200,000.00	
TOTAL APPROPRIATION		3,075,553.55	5,693,366.00	5,590,831.00

9. OFFICE: **MUNICIPAL TREASURER'S OFFICE**

Function: General Administration

Account: 100-1091

OBJECT OF EXPENDITURES	ACCOUNT CODE	PAST YEAR 2023	CURRENT YEAR 2024	BUDGET YEAR 2025
PERSONNEL SERVICES				
Salaries & Wages-Regular	50101010	2,792,250.18	5,608,560.00	6,306,492.00
Salaries & Wages-Casual	50101020	330,370.00	450,000.00	450,000.00
PERA	50102010	196,000.00	384,000.00	384,000.00
RA	50102020	81,000.00	81,000.00	91,800.00
TA	50102030	81,000.00	81,000.00	91,800.00
Clothing/Uniform Allowance	50102040	36,000.00	96,000.00	112,000.00
Cash Gift	50102150	46,500.00	80,000.00	80,000.00
Mid-Year Bonus	50103140	229,278.00	467,380.00	440,465.00
Year End Bonus	50103140	251,597.00	467,380.00	440,465.00
Life and Retirement Insurance Contributions	50103010	334,714.02	673,028.00	634,271.00
PAG-IBIG Contributions	50103020	54,904.40	112,172.00	126,045.00
PHILHEALTH Contribution	50103030	54,904.40	140,214.00	157,556.00
ECC Contribution -State Ins	50103040	9,800.00	19,200.00	19,200.00
Overtime & night pay	50102130	113,891.53	150,000.00	200,000.00
Other bonuses & allowances -PEI	50102990	47,500.00	80,000.00	
Terminal leave	50104030	285,643.07		
Other bonuses & allowances	50104990			80,000.00
TOTAL PS		4,945,352.60	8,889,934.00	9,614,094.00
MOOE				
Travelling Expenses -local	50201010	257,810.00	300,000.00	200,000.00
Training Expenses	50202010			150,000.00
Office supplies Expenses	50203010	182,054.08	350,000.00	350,000.00
Accountable Forms Expenses	50203020	284,919.00	550,000.00	600,000.00
Fidelity Bond Premiums	50216020	192,006.83	500,000.00	550,000.00
Insurance Expenses	50216030	987,211.03	1,100,000.00	1,100,000.00
Internet Expenses	50205030	141,120.00	165,000.00	181,500.00
ITAX & EBPLS Maintenance	50213050		50,000.00	50,000.00
Repair & Maint, office equipment	50213050		50,000.00	50,000.00
Repair & Maintenance		4,740.00		50,000.00

IT equipment	50213050		50,000.00	
BOSS Program	50213050	24,110.00	50,000.00	50,000.00
Publication SRE	50299010		18,000.00	18,000.00
Other supplies	50203990	72,990.00	35,000.00	50,000.00
Postage & deliveries	50205010			5,000.00
Communication Expenses	50202010	24,964.00	25,000.00	25,000.00
Process of land title	50299990			600,000.00
Semi-Expendable Information & Com Tech	10405030			77,000.00
Semi-Expendable –Office equipment	10405020			37,200.00
TOTAL MOOE		2,171,924.94	3,243,000.00	4,143,700.00
Capital Outlay				
Purchase of computer w/ accessories	10705030	240,900.00	400,000.00	
1 unit aircondition split type 3 hp	10705030			100,000.00
Const of storage room for ballot boxes –roof deck	10707010			150,000.00
Central processing unit	10705030	45,000.00		
2 units outdoor TV/display screen	10707010	153,000.00		
Sala set/coffee maker	10707010	29,400.00		
Procurement/Fabrication office cubicle	10707010		150,000.00	
Computer development software (software for collection report system)	10705030		200,000.00	
Sub-total CO		468,300.00	750,000.00	250,000.00
TOTAL APPROPRIATION		7,585,577.54	12,882,934.00	14,007,794.00

10. OFFICE: **MUNICIPAL ASSESSOR'S OFFICE**

FUNCTION: GENERAL ADMINISTRATION

ACCOUNT: 100-1101

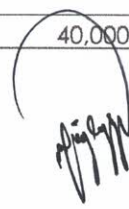


OBJECT OF EXPENDITURES	ACCOUNT CODE	PAST YEAR 2023	CURRENT YEAR 2024	BUDGET YEAR 2025
PERSONNEL SERVICES				
Salaries & Wages-Regular	50101010	725,033.13	2,336,976.00	2,446,272.00
Salaries & Wages-Casual	50101020	212,045.00	200,000.00	200,000.00
PERA	50102010	52,000.00	144,000.00	120,000.00
RA	50102020	81,000.00	81,000.00	91,800.00
TA	50102030	81,000.00	81,000.00	91,800.00
Clothing/Uniform Allowance	50102040	12,000.00	36,000.00	35,000.00
Cash Gift	50102150	10,000.00	30,000.00	25,000.00
Mid-Year Bonus	50103140	55,872.00	194,748.00	119,137.00
Year End Bonus	50103140	57,851.00	194,748.00	119,137.00
Life & Retirement Insurance Contributions	50103010	87,003.98	280,438.00	171,557.00
PAG-IBIG Contributions	50103020	14,031.82	46,740.00	48,926.00
PHILHEALTH Contribution	50103030	14,347.78	58,425.00	61,158.00
ECC Contribution – State Ins	50103040	2,600.00	7,200.00	7,200.00
Other bonuses & allowances	50104990			25,000.00
Other bonuses &	50104990	10,000.00	30,000.00	

allowances –PEI				
Sub Total		1,414,784.71	3,721,275.00	3,561,987.00
MOOE				
Travelling Expenses-Local	50201010	69,043.00	200,000.00	200,000.00
Training Expenses	50202010			50,000.00
Office supplies expenses	50203010	64,759.50	125,000.00	125,000.00
Communication Expenses	50202010	9,628.00	20,000.00	20,000.00
Repair & Maint.- office equipment	50213050		40,000.00	20,000.00
Maintenance of Motor vehicle	50213060		40,000.00	40,000.00
Repair & Maint.-IT Equipt	50213050		40,000.00	20,000.00
General Revision	50299990	393,157.96		
Other Supplies	50203990		60,000.00	12,000.00
Semi-Expendable Furniture & fixture	10406010			35,000.00
Semi-Expendable Information & Comm Tech	10405050			25,000.00
Gasoline Oil & lubricants	50203090			40,000.00
Other MOOE-UPS 6 units	50299990	9,865.00	60,000.00	
Sub Total		546,453.46	585,000.00	587,000.00
CAPITAL OUTLAY				
2 Units laptop	10707010		200,000.00	50,000.00
Motor vehicle (3 wheels)	10706010	224,500.00		
Desktop computer	10705030	179,400.00	80,000.00	
Printer	10705030		50,000.00	
Steel Cabinet	10707010		40,000.00	
TOTAL CO		403,900.00	370,000.00	50,000.00
TOTAL APPROPRIATION		2,365,138.17	4,676,275.00	4,198,987.00

11. OFFICE: **MUNICIPAL HEALTH OFFICE**
 FUNCTION: GENERAL ADMINISTRATION
 ACCOUNT: 100-4411

OBJECT OF EXPENDITURES	ACCOUNT CODE	PAST YEAR 2023	CURRENT YEAR 2024	BUDGET YEAR 2025
PERSONNEL SERVICES				
Salaries & Wages-Regular	50101010	7,179,627.25	9,272,892.00	9,769,812.00
Salaries & Wages-Casual	50101020	720,615.00	500,000.00	500,000.00
PERA	50102010	414,000.00	504,000.00	480,000.00
RA	50102020	81,000.00	81,000.00	91,800.00
TA	50102030	81,000.00	81,000.00	91,800.00
Clothing/Uniform Allowance	50102040	102,000.00	126,000.00	140,000.00
Subsistence, laundry and quarter allowance	50102050	310,975.00	409,500.00	390,000.00
Cash Gift	50102150	85,000.00	105,000.00	100,000.00
Mid-Year Bonus	50103140	582,668.00	772,741.00	730,492.00
Year End Bonus	50102140	613,207.00	772,741.00	730,492.00
Hazard pay	50102110	1,658,885.05	2,061,780.00	2,061,780.00
Life & Retirement Insurance Contributions	50103010	861,555.30	1,112,748.00	1,051,910.00
PAG-IBIG Contributions	50103020	142,336.66	185,458.00	175,319.00
PHILHEALTH Contribution	50103030	140,151.46	231,823.00	219,149.00
ECC Contribution –State Ins	50103040	20,400.00	25,200.00	24,000.00
Other bonuses &	50102990	85,000.00	105,000.00	

allowances –PEI				
Other bonuses & allowances	50102990			100,000.00
TOTAL PS		13,078,420.72	16,346,883.00	16,656,554.00
MOOE				
Travelling Expenses	50201010	475,185.60	500,000.00	600,000.00
Training Expenses	50202010	160,800.00	500,000.00	500,000.00
Office Supplies Expenses	50203010	45,811.00	250,000.00	250,000.00
Drugs and Medicines Expenses	50203070	593,825.75	1,100,000.00	1,200,000.00
Medical Supplies Expenses	50203080	265,621.75	500,000.00	500,000.00
Dental Supplies Expenses	50203080	136,660.00	300,000.00	300,000.00
Gasoline, oil & lubricants	50203090	124,853.02	300,000.00	300,000.00
Counterpart TB control program	50203070	74,520.00	200,000.00	300,000.00
Other Misc. & Operating Expenses (Lying-in Clinic)	50203990	428,125.00	650,000.00	650,000.00
Communication Expenses	50205020	29,592.00	20,000.00	20,000.00
Support to COVID 19	50203990		50,000.00	10,000.00
Internet Expenses-Lying & MHO Isolation	50205030	113,748.00	150,000.00	150,000.00
Other MOOE – Mun Epidemiology & Surveillance unit		43,140.00	50,000.00	50,000.00
Family Planning Medical supplies and materials		124,340.00		
Family Planning Commodities		212,625.00	100,000.00	100,000.00
Repair & Maint office bldg		32,397.00	800,000.00	800,000.00
Repair & Maintenance IT Equipment		15,520.00	150,000.00	150,000.00
Repair & Maintenance office equipment		7,760.00	45,000.00	45,000.00
Medicines Simata RHU			300,000.00	300,000.00
Medical Supplies expenses-Simata RHU			300,000.00	300,000.00
Soil Transmitted Helminths Program	50203070		650,000.00	650,000.00
Laboratory supplies and reagents	50203080		200,000.00	300,000.00
Blood letting activities & incentives	50299990		200,000.00	300,000.00
Motor vehicle maintenance	50213060		70,000.00	70,000.00
Molave Animal Bite Treatment vaccines	50203070		300,000.00	300,000.00
Nat'l. Immunization Program –supplies & activities	50299990		100,000.00	100,000.00
Other supplies	50203990		50,000.00	40,000.00
Semi-Expendable-furniture & fixture	50203990			50,000.00
Outreach Program Family Planning	50203990	19,600.00		
TOTAL MOOE		2,904,124.12	7,880,000.00	8,380,000.00
CAPITAL OUTLAY				
Aircondition ABTC Room	10705030	40,000.00		

2 units printer	10705110	34,950.00		
Laptop	10705030	403,750.00		
Expansion & renovation of laboratory –RHU	10704010		300,000.00	200,000.00
Fixtures & Fixtures –Simata RHU	10707010		200,000.00	
Purchase of Printer – Simata RHU	10705030		50,000.00	
2 units aircondition-Simata RHU	10705020		100,000.00	
TOTAL CO		478,700.00	650,000.00	200,000.00
TOTAL APPROPRIATION		16,461,244.84	24,876,883.00	25,236,554.00

12. OFFICE: **MSWDO**
 FUNTION: GENERAL ADMINISTRATION
 ACCOUNT: 100-7611

OBJECT OF EXPENDITURES	ACCOUNT CODE	PAST YEAR 2023	CURRENT YEAR 2024	BUDGET YEAR 2025
PERSONAL SERVICES				
Salaries& Wages – Regular	50101010	2,021,793.88	2,250,624.00	2,355,936.00
Salaries& Wages - Casual	50101020	198,700.00	400,000.00	300,000.00
PERA	50102010	126,000.00	144,000.00	144,000.00
RA	50102020	81,000.00	81,000.00	91,800.00
TA	50102030	81,000.00	81,000.00	91,800.00
Clothing/Uniform Allowance	50102040	24,000.00	36,000.00	42,000.00
Cash Gift	50102150	27,000.00	30,000.00	30,000.00
Mid-Year Bonus	50102990	138,114.00	187,552.00	196,328.00
Year End Bonus	50103140	166,694.00	187,552.00	196,328.00
Life and Retirement Insurance Contributions	50103010	242,615.28	270,075.00	282,713.00
PAG-IBIG Contributions	50103020	39,464.86	45,013.00	47,120.00
PHILHEALTH Contribution	50103030	39,104.04	56,266.00	58,899.00
ECC Contribution –State Ins	50103040	6,300.00	7,200.00	7,200.00
Subsistence Allowance	50102990	12,500.00	54,000.00	54,000.00
Hazard Pay	50102110	242,013.45	434,352.00	434,352.00
Other Bonuses and allowances	50102990			30,000.00
Other bonuses and allowances –PEI	50102990	30,000.00	30,000.00	
Total Personal Services		3,476,299.51	4,294,634.00	4,362,476.00
MOOE				
Travelling Expenses-Local	50201010	302,135.50	300,000.00	300,000.00
Training Expenses	50202010	166,910.00	300,000.00	400,000.00
Office Supplies Expenses	50201010	68,800.60	200,000.00	250,000.00
Internet Expenses	50205030	26,145.00	30,000.00	30,000.00
Communication Expenses	50202010	26,388.00	30,000.00	24,000.00
Repair and Maintenance of Office Equipment	50213050	3,200.00	10,000.00	30,000.00
Other MOOE –Monthly meeting updating CDW	50299990	89,284.00	180,000.00	180,000.00
Support to Child Representation Org Quarterly meeting 10-15 years old	50299080	34,590.00	60,000.00	100,000.00
Support to child dev't centers-kitchen supplies	50299990	214,240.00	180,000.00	

Support to DSWD served 19 associations	50299990			120,000.00
Support to OSY org	50299990			100,000.00
Support VAW Desk, ASH desk/Solo Parent	50299990			100,000.00
Other supplies	50202010		200,000.00	156,000.00
Semi-Expendable Information & com tech	10405030			80,000.00
Semi-Expendable Furniture & fixture	10106010			9,000.00
Miscellaneous Expenses	50220030			5,000.00
Monitoring & updating – SLP association	50299990		72,000.00	
TOTAL MOOE		931,693.10	1,562,000.00	1,884,000.00
CAPITAL OUTLAY				
Laptop 2 units	10705030			120,000.00
Flat screen TV	10707010	74,950.00		
Photo copier	10705020	99,950.00		
3 units steel cabinet – 4 drawers	10707010		70,000.00	
3 units UPS	10705030		40,000.00	
TOTAL CO		174,900.00	110,000.00	120,000.00
TOTAL APPROPRIATION		4,582,892.61	5,966,634.00	6,366,476.00

13. OFFICE: **MUNICIPAL AGRICULTURE'S OFFICE**

FUNCTION: GENERAL ADMINISTRATION

ACCOUNT:100-8711

OBJECT OF EXPENDITURES	ACCOUNT CODE	PAST YEAR 2023	CURRENT YEAR 2024	BUDGET YEAR 2025
PERSONNEL SERVICES				
Salaries & Wages-Regular	50101010	2,547,813.39	3,416,376.00	3,582,432.00
Salaries & Wages-Casual	50101020	474,340.00	500,000.00	500,000.00
PERA	50102010	172,000.00	264,000.00	264,000.00
RA	50102020	81,000.00	81,000.00	91,800.00
TA	50102030	81,000.00	81,000.00	91,800.00
Clothing/Uniform Allowance	50102040	36,000.00	66,000.00	77,000.00
Cash Gift	50102150	35,000.00	55,000.00	55,000.00
Mid-Year Bonus	50103140	205,801.00	284,698.00	298,536.00
Year End Bonus	50103140	212,336.00	284,698.00	298,536.00
Life & retirement Insurance Contributions	50103010	305,737.62	409,966.00	429,211.00
PAG-IBIG Contribution	50103020	50,045.74	68,328.00	72,536.00
PHILHEALTH Contribution	50103030	49,938.74	85,410.00	89,420.00
ECC Contribution –State Ins	50103040	8,600.00	13,200.00	13,200.00
Other bonuses and allowances –PEI	50104990	37,000.00	55,000.00	
Other bonuses & allowances	50104990			55,000.00
Total Personal Services		4,296,612.49	5,664,676.00	5,918,471.00
MOOE				
Travelling Expenses-Local	50201010	379,329.96	400,000.00	400,000.00
Training Expenses	50202010	198,050.00	200,000.00	310,000.00
Office Supplies Expenses	50203010	56,518.50	100,000.00	100,000.00
Agricultural Supplies Expenses	50203100	303,879.00	400,000.00	300,000.00

Agricultural Planting Materials	50299990	697,500.00	700,000.00	400,000.00
Repair & Maintenance – Office building	50213040	98,583.15	100,000.00	100,000.00
Agricultural Support Services	50299990	140,100.00	300,000.00	300,000.00
Internet Expenses	50205030	26,388.00	40,000.00	40,000.00
Support to organic Agriculture Program	50299990	166,400.00	200,000.00	200,000.00
Other Supplies Expenses	50203990	49,775.00	50,000.00	120,000.00
Gasoline, oil & lubricants	50203090	184,107.56	250,000.00	250,000.00
Communication Expenses	50205020	19,680.00	50,000.00	24,000.00
FA Meeting/RIC	50299990	98,000.00	100,000.00	
Repair & Maintenance-office equipment	50213050	25,821.00	50,000.00	40,000.00
Support to 4H Club	50299990	46,400.00	50,000.00	
Support to rural based org (FA/RIC/4H)				200,000.00
Livelihood assistance				200,000.00
Repair & Maintenance – Motor Vehicle	50213060	136,020.00	200,000.00	200,000.00
MAFC	50299990	68,850.00	100,000.00	150,000.00
Miscellaneous Expenses	50210030		10,000.00	6,000.00
Total MOOE		2,695,402.17	3,300,000.00	3,340,000.00
CAPITAL OUTLAY				
Solar power installation of Farmers Training Center, Seed Bodega & Multi purpose building	10707010			500,000.00
Improvement of Farmers Training Center	10701010			300,000.00
Landscaping MAO Office	10704990	223,858.00		
Const of perimeter fence (left side extension)	10704990	213,500.00		
Installation of CCTV-MAO Compound	10705100	99,900.00		
Installation of solar lights	10704990	99,600.00		
Desktop computer – MAFC	10705030	94,900.00		
1 unit automatic washing machine	10707010		40,000.00	
3 units motorcycle	10707012		350,000.00	
1 unit aircon (floor standing)	10705020		150,000.00	
Laptop 3 units			240,000.00	
Total Capital Outlay		731,758.00	780,000.00	800,000.00
TOTAL APPROPRIATION		7,723,772.66	9,744,676.00	10,058,471.00

14. OFFICE: **MUNICIPAL ENGINEER'S OFFICE**
 FUNCTION: GENERAL ADMINISTRATION
 ACCOUNT: 100-8751

OBJECT OF EXPENDITURES	ACCOUNT CODE	PAST YEAR 2023	CURRENT YEAR 2024	BUDGET YEAR 2025
PERSONNEL SERVICES				
Salaries & Wages-Regular	50101010	3,351,653.08	5,663,580.00	5,937,048.00
Salaries & Wages-Casual	50101020	1,010,505.00	800,000.00	800,000.00
PERA	50102010	250,000.00	384,000.00	264,000.00
RA	50102020	81,000.00	81,000.00	91,800.00





TA	50102030	81,000.00	81,000.00	91,800.00
Clothing/Uniform Allowance	50102040	60,000.00	96,000.00	77,000.00
Cash Gift	50102150	51,500.00	80,000.00	55,000.00
Mid-Year Bonus	50103140	262,793.00	471,965.00	410,035.00
Year End Bonus	50103140	276,024.40	471,965.00	410,035.00
Life & Retirement Insurance Contributions	50103010	402,230.69	679,630.00	590,451.00
PAG-IBIG Contributions	50103020	65,800.94	113,272.00	118,742.00
PHILHEALTH Contribution	50103030	65,800.94	141,590.00	148,427.00
ECC Contribution –State Ins	50103040	12,600.00	19,200.00	19,200.00
Terminal Leave Benefits	50104030	608,907.83		
Other bonuses & allowances	50104990			55,000.00
Other bonuses & allowances –PEI	50104990	56,000.00	80,000.00	
Total Personal Services		6,635,815.88	9,163,202.00	9,068,538.00
MOOE				
Travelling Expenses-Local	50201010	170,049.53	300,000.00	220,000.00
Office Supplies Expenses	50203010	47,606.50	120,000.00	100,785.00
Gasoline, oil and lubricants expenses	50203090	1,998,256.34	2,000,000.00	2,000,000.00
Training Expenses	50202010			75,000.00
Insurance-dumptruck/ heavy equipment	50206030	232,659.50	250,000.00	250,000.00
PPE	50203990	23,145.00	50,000.00	77,000.00
Repair & Maint Office Equipment	50213050	4,263.75	20,000.00	20,000.00
Communication Expenses	50205020	19,895.00	20,000.00	20,000.00
Other MOOE-Janitorial expenses	50299990			33,945.00
Other supplies	50239990			46,100.00
Semi-Expendable furniture & fixture	10406010			172,170.00
Semi-Expendable Information & Comm Tech	10405030			10,000.00
Semi-Expendable Machinery	10405010			20,000.00
Total MOOE		2,495,875.62	2,760,000.00	3,045,000.00
CAPITAL OUTLAY				
Concrete cutting machine	10705030			65,000.00
1 unit Printer A3 (Heavy Duty)	10705030		30,000.00	
Upgrading Desktop Computer (SDD)	10705030	60,000.00		
Laptop	10705030		150,000.00	
1 unit floor mounted aircondition	10705020		150,000.00	
Grass cutter		19,499.00	20,000.00	
SUB-TOTAL CO		79,499.00	350,000.00	65,000.00
TOTAL APPROPRIATION		9,211,190.50	12,273,202.00	12,178,538.00

15. OFFICE: **LDRRM**
 FUNCTION: General Administration
 Account: 100-8731

OBJECT OF EXPENDITURES	ACCOUNT CODE	PAST YEAR 2023	CURRENT YEAR 2024	BUDGET YEAR 2025
PERSONAL SERVICES				
Salaries & Wages-Regular	50101010	1,205,321.94	2,215,632.00	2,324,304.00
Personnel Economic Relief Allowance	50102010	96,000.00	144,000.00	144,000.00
Clothing/Uniform Allowance	50102040	24,000.00	36,000.00	42,000.00
Cash Gift	50102150	20,000.00	30,000.00	30,000.00
Mid-Year Bonus	50103140	98,381.00	184,636.00	193,692.00
Year End Bonus	50103140	102,506.00	184,636.00	193,692.00
GSIS Premiums	50103010	144,638.64	265,876.00	278,917.00
PAG-IBIG Contributions	50103020	24,023.94	44,313.00	46,487.00
PHILHEALTH Contribution	50103030	24,023.94	55,391.00	58,108.00
ECC Contribution – State Ins	50103040	4,800.00	7,200.00	7,200.00
Other bonuses & allowances	50104990	20,000.00	30,000.00	30,000.00
Sub-total		1,763,695.46	3,197,684.00	3,348,400.00
MOOE				
Other MOOE	50299990	162,000.00	162,000.00	183,600.00
Travelling Expenses	50201010	56,149.56	150,000.00	150,000.00
Office supplies	50203010	70,176.00	100,000.00	100,000.00
Internet Expenses	50205030	87,360.00	90,000.00	90,000.00
Communication Expenses	50205020	27,880.00	30,000.00	24,000.00
Other Supplies			25,000.00	
Executive chairs and tables				
Sub-total		403,565.56	557,000.00	547,600.00
CAPITAL OUTLAY				
Improvement of Operation Center (Floor Rehab)		99,728.28	300,000.00	
Executive tables & chairs	10707010	50,000.00		
Sub-total		149,728.28	300,000.00	
Grand Total		2,316,989.30	4,054,684.00	3,896,000.00

16. OFFICE: **MENRO**
 FUNCTION: General Administration

OBJECT OF EXPENDITURES	ACCOUNT CODE	PAST YEAR 2023	CURRENT YEAR 2024	BUDGET YEAR 2025
PERSONAL SERVICES				
Salaries & Wages-Regular	50101010	448,410.38	1,557,756.00	1,629,840.00
Personnel Economic Relief Allowance	50102010	44,000.00	96,000.00	96,000.00
Clothing/Uniform Allowance	50102040	6,000.00	24,000.00	28,000.00
Cash Gift	50102150	15,500.00	20,000.00	20,000.00
Mid-Year Bonus	50103140	11,265.00	129,813.00	135,820.00
Year End Bonus	50103140	53,753.00	129,813.00	135,820.00
GSIS Premiums	50103010	53,746.43	186,931.00	195,582.00
PAG-IBIG Contributions	50103020	8,471.66	31,156.00	32,598.00
PHILHEALTH Contribution	50103030	8,471.66	35,434.00	40,747.00
ECC Contribution –State Ins	50103040	2,200.00	4,800.00	4,800.00
Terminal leave	50104030			1,004,644.00
Other bonuses &	50104990	12,500.00	20,000.00	20,000.00

allowances				
Sub-total		664,318.13	2,235,703.00	3,343,851.00
MOOE				
Travelling Expenses	50201010		50,000.00	50,000.00
Training Expenses	50202010			50,000.00
Office Supplies Expenses	50203010		50,000.00	50,000.00
PPE	50201010		200,000.00	200,000.00
Other supplies	50203990	1,135.00	100,000.00	
Repair & Maint-Office Equipment			50,000.00	10,000.00
Awards & Incentive for barangay with solid waste mngt best practices	50206010			100,000.00
Awards & Incentives for Ind citation	50206010			50,000.00
Maintenance of MRF Ground	50299990			500,000.00
Repair & Maint – Solid Waste Machine	50213020			200,000.00
Water Test analysis of mun water bodies	50299990			40,000.00
Sub-total		1,135.00	450,000.00	1,250,000.00
Capital Outlay				
Desktop computer with printer and table	10705030		70,000.00	
Steel Cabinet	10707010		18,000.00	
Construction of new residual containment area –building	10704990			380,000.00
Construction of processing center	10704990			500,000.00
Sub-total			88,000.00	880,000.00
Grand Total		665,453.13	2,773,703.00	5,473,851.00

17. NON-OFFICE
 FUNCTION: **PLAZAS AND PARKS**
 ACCOUNT: 6544

OBJECT OF EXPENDITURES	ACCOUNT CODE	PAST YEAR 2023	CURRENT YEAR 2024	BUDGET YEAR 2025
REPAIR & MAINTENANCE-PARKS	50213030	580,673.00	700,000.00	700,000.00
TOTAL		580,673.00	700,000.00	700,000.00

18. NON-OFFICE
 FUNCTION: **STREET LIGHTING**
 ACCOUNT: 6531

OBJECT OF EXPENDITURES	ACCOUNT CODE	PAST YEAR 2023	CURRENT YEAR 2024	BUDGET YEAR 2025
ELECTRICITY EXPENSES	50204020	11,841,472.85	10,000,000.00	11,000,000.00
REPAIR & MAINTENANCE OF STREET LIGHTS	50213030	309,677.00	400,000.00	400,000.00
Sub-Total		12,151,149.85	10,400,000.00	11,400,000.00
Grand Total		12,731,822.85	11,100,000.00	12,100,000.00

19. **COMMISSION ON AUDIT**

ACCOUNT: 1111

OBJECT OF EXPENDITURES	ACCOUNT CODE	PAST YEAR 2023	CURRENT YEAR 2024	BUDGET YEAR 2025
MOOE				
Travelling Expenses	50201010	329,935.00	350,000.00	350,000.00
Office supplies expenses	50201010	169,939.00	200,000.00	200,000.00
Repair and maintenance IT Equipment	50213050	1,158.00		
Cable, Satellite, Telegraph and Radio Expenses	50205030	1,699.00	12,000.00	12,000.00
Internet Subscription	50205030		18,000.00	18,000.00
Repair & Maint –Motor vehicle	50213060		25,000.00	
Repair & Maint-Equipment	50203090			50,000.00
Fuel, oil & lubricants Expenses			65,000.00	65,000.00
Semi-Expendable machinery and equipt	50203210			150,000.00
Semi-Expendable Furniture, Fixtures & Books	50203220			100,000.00
Other MOOE	50299990	24,095.00	20,000.00	50,000.00
Sub-total		526,826.00	700,000.00	995,000.00
CAPITAL OUTLAY				
Improvement of Office bodega			300,000.00	
3 units printer			45,000.00	
1 unit water dispenser			15,000.00	
Laptop	10705030			80,000.00
Furniture & fixtures				70,000.00
Sub Total CO			360,000.00	150,000.00
TOTAL		526,826.00	1,060,000.00	1,145,000.00

20. **DILG**

ACCOUNT: 1999

OBJECT OF EXPENDITURES	ACCOUNT CODE	PAST YEAR 2023	CURRENT YEAR 2024	BUDGET YEAR 2025
MOOE				
Traveling Expenses	50201010	63,620.00	75,000.00	75,000.00
Communication expenses	50205020	29,275.00	30,000.00	24,000.00
Office Supplies Expenses	50203010	13,773.00	30,000.00	30,000.00
Other MOOE	50299990	108,000.00	108,000.00	108,000.00
Sub-total		214,668.00	243,000.00	237,000.00
GRAND TOTAL		214,668.00	243,000.00	237,000.00

21. NON-OFFICE: **GENDER AND DEVELOPMENT (GAD)**

ACCOUNT: 9999-1

OBJECT OF EXPENDITURES	ACCOUNT CODE	PAST YEAR 2022	CURRENT YEAR 2023	BUDGET YEAR 2024
MOOE				
Hiring of GAD Specialist – SG 12	50101010			350,000.00
Provision of on call drop in center staff (day & night shift)	50101020			45,000.00
Provision of Dengue Test	50299990		70,000.00	70,000.00
Procurement of fogging/misting solutions	50203990			50,000.00
Psychological	50299990	24,000.00	100,000.00	50,000.00

evaluation/treatment				
GFPS meeting, Training and Seminar, Travel and other GAD related Activities	50202010	1,151,720.00	1,055,353.00	1,379,888.00
Monitoring the functionality of brgy desk	50299990	9,360.00		
Conduct IEC on 5s Strategy	50202010			10,000.00
Provision Anti-TB medications	50299990			125,000.00
Provision of hygiene kit/supplies for drop in center	50203010			75,000.00
Dental services & health care services –medicine	50203070	892,519.00		
Conduct of Gender Sensitivity Training	50202010		200,000.00	300,000.00
Buntis Congress	50299990		200,000.00	200,000.00
Conduct of misting/fogging activity in areas w/ dengue cases	50299080		50,000.00	
Conduct IEC on 4S			20,000.00	
Provision & augmentation of maint. medication and other medicine for diabetes mellitus and cardiovascular diseases			934,000.00	1,200,000.00
Provision of financial assistance to WEDC	50299080	58,000.00	100,000.00	75,000.00
Provision of livelihood assistance to VAWC clients	50299080			75,000.00
Updating of Brgy VAW Desk Officer ASH Desk officer and kasambahay desk among brgy officials	50299080	49,000.00		75,000.00
Refresher course on the functionality of brgy VAW desk, ASH desk and kasambahay desk among barangay officials	50202010			75,000.00
Rehabilitation of Drop-in Center for Women & Children (roofing and outside ceiling)	50299990	65,000.00	150,000.00	350,000.00
Provision of subsistence for victim of violence	50299080	50,000.00		
Provision of financial assistance for mental health treatment –to clients with existing maint, prescription including referred to institution/hospital	50299080			50,000.00
Provision of IEC materials/mother and baby's book	50203990			20,000.00
Provision of diagnostic reagents and medical	50203080			15,000.00

supplies to RHU laboratory				
Provision of pregnancy kit to pregnant women	50203080			20,000.00
Provision of hygiene kit/supplies for drop-in center –for women and children	50299080		75,000.00	
Financial support to Child Development workers	50299990	861,000.00	216,000.00	
Provision of livelihood assistance to abuse women and their children	50299080		100,000.00	
Intensification of 4 Antenatal checkups among pregnant women (1-12)	50299990		20,000.00	
Provision and distribution of IEC materials and conduct of health teaching monthly	50299990		10,000.00	
Provision of micronutrient to pregnant and post partum women (ferrous SO4)	50202070		350,000.00	350,000.00
Provision of calcium carbonate tablets as mineral supplement. Vit A and Tetanus Toxoid Immunization vaccine	50202070		350,000.00	350,000.00
Provision of medical supplies to Bemonc Facilities (RHU and Simata BHS)	50203080		200,000.00	
Provision of emergency medicines to Bemonc Facilities (RHU and Simata BHS)	50202070		40,000.00	
Provision of awards and incentives to functional/performing barangay VAW Desk, ASK Desk & kasambahay Desk	50299990			100,000.00
Provision of emergency medicines and Supplemental –Medical Supplies to BEMONC facilities	50203080			60,000.00
Supplemental feeding among identified underweight, stunted and wasted children 6-59 months old	50209990		350,000.00	275,000.00
Supplemental feeding among pregnant women and lactating mothers	50299990	190,580.00		200,000.00
Educational assistance and transpo assist to out of school youth learners	50299080	57,320.00		
Symposia on HIV/Aids among Junior/Senior HS	50299990	284,700.00		

Student				
World TB Day celebration	50209990		50,000.00	65,000.00
Intensify case finding	50209990		100,000.00	
Free x-rays to upland barangays&lowlandbrgys	50209990		50,000.00	50,000.00
Provision of walker to senior citizens with orthopedic –disability	50203990			50,000.00
Provision of hearing aid to hearing impaired PWDs	50203990		170,000.00	
Provision of restoration equipment such as Brille and Bath Chairs	50203990			50,000.00
Provision of crutches to PWDs with orthopedic disability	50203990			25,000.00
Provision of wheel chair, crutches to PWDs with Orthopedic disability	50203990		50,000.00	150,000.00
IEC Campaign/symposia among Senior High School students			130,000.00	350,000.00
Establishment of lactation station within the mun hall			80,000.00	
Provision of Took kit for practical skills training for the youth	50299990		100,000.00	
Provision of School supplies to out of School Youth-enrolled in Alternative Learning System (ALS)	50203010		110,000.00	150,000.00
Provision of Financial Assistance to Solo Parents	50299080		120,000.00	180,000.00
Provision of hygiene kit for elementary school children	50203990	497,774.50		
Women's month celebration	50299990	96,700.00	100,000.00	300,000.00
Provision of stick blind vision to impaired individuals	50203990			15,000.00
Conduct buntis congress and pre-natal care	50299990	98,150.00		
Iron supplementation for pregnant and lactating mothers	50203070	189,900.00		
Provision of single cane to senior citizen with orthopedic disability	50203990			15,000.00
Provision of Pugaytagumpay (Pabaon package & graduation ceremony support	50293990			375,000.00
Provision of livelihood support to exited 4Ps beneficiaries	50299080			100,000.00
Supplemental Feeding among identified malnourished-pregnant/lactating mothers	50299990		350,000.00	
Conduct of GAD planning to 25 barangays	50299990	24,240.00		
Vitamin A Supplementation to pre school children	50203070	108,000.00		

Calcium carbonate supplementation to pre-school children	50203070	30,000.00		
Micro nutrient powder supplementation to pre-school children	50203070	83,250.00		
National women with disability day celebration	50299990			50,000.00
National Anti-trafficking in person awareness month	50299990			75,000.00
Monthly updating & reporting of women org/president	50299990	72,267.00	75,000.00	108,000.00
Linggo ng Kabataan Celebration	50299990	149,700.00	150,000.00	200,000.00
18-day campaign on violence against women & other children	50299990	99,000.00	100,000.00	100,000.00
90 days supplemental feeding to identified underweight, stunted and wasted children 6-59 months old	50299990	217,820.00		
Procurement of tires, spareparts and accessories for sakyananniNanay/Patient transport vehicle	50213060			50,000.00
Conduct practical skills training and other training for the youth	50202010			150,000.00
Refresher course on the functionality of barangay-VAW Desk	50202010	28,340.00		
Provision of fuel and lubricants for sakyananniNanay	50203090	399,999.16	400,000.00	500,000.00
Sub Total		5,788,339.66	6,725,353.00	9,052,888.00
CAPITAL OUTLAY				
Const. Of 2 units standard ECCD Center at Brgy. B. Gutlang and Mabuhay	10710020		6,400,000.00	
Provision of Furniture & Fixtures for GAD Center	10707010		1,000,000.00	
Improvement of GAD Center grounds	10710020	179,761.81		
Construction of MolaveLiesure park	10710020	2,438,883.46		
Const of ECCD Center at Barangay Parasan	10710030	1,999,100.80		
Const of ECCD Center at Barangay Alicia	10710030	3,097,999.99		
Improvement of water system –BrgyParasan	10710020	153,367.94		
Const. of ramp from ground floor to 2 nd floor of GAD Center	10710030			1,800,000.00
Provision of furniture and fixtures for GAD center	10707010			1,902,902.00

Fabrication of stage at GAD center function hall	10710030			400,000.00
Const standard ECCD center at BrygDalaon	10710030			3,300,000.00
Sub-total		7,869,114.00	7,400,000.00	7,402,902.00
TOTAL APPROPRIATION –GAD		13,657,453.66	14,125,353.00	16,455,790.00

22. NON-OFFICE
 FUNCTION: **MCPC**
 ACCOUNT:100-9999-5




OBJECT OF EXPENDITURES	ACCOUNT CODE	PAST YEAR 2023	CURRENT YEAR 2024	BUDGET YEAR 2025
M O O E				
GulayansaPaaralan	50299990	24,821.00	20,000.00	20,000.00
Food fortification	50299990		6,000.00	
New born screening	50299990		30,000.00	
Career Guidance Dev't Program	50299990	60,000.00	80,000.00	100,000.00
Transportation assistance for CICL and CAR (fuel & lubricants)	50203090	235,220.24	100,000.00	100,000.00
Supplies & training materials for ALS, CICL and Children at Risk (CAR)	50203010		50,000.00	
Billboard of ordinances/IEC materials related to children	50299990	49,500.00	30,000.00	50,000.00
Strengthening of MCPC	50299990	169,746.00	80,000.00	
Functionality of MCPC/Child Friendly Local Governance Audit (CFLGA)	50299990		60,000.00	50,000.00
Hygiene kit for elementary school children	50203010	45,000.00	131,000.00	
Support to children with disability	50299080	47,600.00	50,000.00	100,000.00
LGU counterpart for subsistence-allowance of CICL in rehab centers	50299990	81,300.00	100,000.00	132,708.00
Municipal Children congress	50299050	78,800.00	100,000.00	200,000.00
Nutrition Intervention Program	50203990	45,050.00	50,000.00	
Educational Support for Children needs protection	50299080	109,700.00		100,000.00
Recognition & registration of Child-Dev't center & CDW	50299990			150,000.00
Support to in-school children	50299080			100,000.00
Civil Registration Activities	50299990			50,000.00
Support to ALS	50299080			50,000.00
Information Dissemination on child-related laws (IEC materials/training)	50202010			100,000.00
Special Program for employment of students (SPES)	50292990	642,110.70	800,000.00	800,000.00
Strengthening of	50299990	70,000.00	100,000.00	400,000.00

BCPC/MCPC				
Psychological evaluation and treatment for children in need social protection	50299990		31,144.00	30,000.00
Accreditation of child dev't center & workers	50299990		74,000.00	
Comprehensive local juvenile intervention program (CLJIP) for CICL/CAR	50299990		100,000.00	
Child friendly activities	50299990	152,555.00	350,000.00	250,000.00
Sub-total		1,811,402.94	2,342,144.00	2,782,708.00
GRAND TOTAL		1,811,402.94	2,342,144.00	2,782,708.00

23. OSCA/ PERSON WITH DISABILITY

ACCOUNT: 9999-2

OBJECT OF EXPENDITURES	ACCOUNT CODE	PAST YEAR 2023	CURRENT YEAR 2024	BUDGET YEAR 2025
CURRENT OPERATING EXPENDITURES - OSCA				
MOOE				
Burial assistance to Senior citizens	50299080	372,000.00	300,000.00	300,000.00
OSCA Head Honorarium	50299990	244,974.00	250,296.00	263,316.00
FSCAM monthly Meetings	50299030	78,165.00	120,000.00	163,000.00
Travelling Expense (OSCA)	50201010	9,770.00	20,276.00	25,000.00
Training & Seminar (OSCA)	50201010	40,740.00	50,000.00	
Office Supplies Expenses	50201010	76,371.15	40,000.00	166,980.00
Repairs&Maintenance – Building& Grounds	50213040	91,760.50	75,000.00	50,000.00
Repairs and Maintenance – Office equipment	50213050	2,420.00	5,000.00	7,000.00
Support to Senior citizens	50299990	145,215.00	150,000.00	210,000.00
Internet Expenses	50205030	25,188.00	20,000.00	40,000.00
ID card Printer Ribbon with PVC ID card	50203010	193,880.00	100,000.00	
Support to FSCAM Officers	50299990		40,500.00	40,500.00
Semi-expendable furniture & fixtures	50299990			15,000.00
Gasoline, oil & lubricants	50203090			15,000.00
Other MOOE-Janitorial Expenses	50299990			10,000.00
Repair & Maint –motor vehicle	50213060			20,558.00
CAPITAL OUTLAY				
Aircondition Inverter				65,000.00
Sub – total		1,280,483.65	1,171,072.00	1,391,354.00
MOOE – PDAO				
Travelling Expenses	50201010	19,628.00	30,000.00	50,000.00
Office Supplies	50201010		40,000.00	32,975.00
PDAO Meeting	50299030	100,640.00	120,000.00	150,000.00
Repairs&Maintenance – Building			75,000.00	50,000.00
Training & Seminar	50202010		100,000.00	




Support to PDAO	50299990	335,802.00	256,072.00	360,000.00
Support to PWD Federated Officers		7,013.33	125,000.00	150,000.00
PVC ID card			50,000.00	
Evolis Ribbon	50201010		50,000.00	
Financial/Medical and burial Assistance -PWDs			300,000.00	300,000.00
Repair & Maintenance – Office Equipment	50213050		5,000.00	10,000.00
Internet Expenses	50205030		20,000.00	
Semi-expendable furniture & fixture				56,500.00
Sub-total M O O E		463,083.33	1,171,072.00	1,159,475.00
CAPITAL OUTLAY				
Laptop				86,879.00
HITI PVC printer				145,000.00
DSLR Camera with Tripod	10705020	38,000.00		
2 Units Desktop Computer Set W/ Printer Scanner	10705030	96,300.00		
2 Units Office Tables with Chair	10707010	19,800.00		
Steel Cabinet	10707010	3,800.00		
1 Unit PVC ID Maker	10705020	124,000.00		
Sub-total CO		281,900.00		231,879.00
TOTAL APPROPRIATION		2,025,466.98	2,342,144.00	2,782,708.00

24. NON-OFFICE

FUNCTION: **MISC. OTHER PURPOSES – OTHERS (PEACE AND ORDER)**




ACCOUNT: 100-9999-3

OBJECT OF EXPENDITURES	ACCOUNT CODE	PAST YEAR 2023	CURRENT YEAR 2024	BUDGET YEAR 2025
CURRENT OPERATING EXPENDITURES				
MOOE				
Travelling Expenses	50201010	217,030.00	375,000.00	350,000.00
PNP		119,630.00	200,000.00	200,000.00
BFP		49,350.00	75,000.00	75,000.00
BJMP		48,050.00	100,000.00	75,000.00
Others				
Sub-total				
Anti-illegal drug expenses	50299990	670,912.00	1,073,000.00	1,298,000.00
Orientation of BADAC		72,270.00	150,000.00	100,000.00
Orientation of School Based Anti-illegal Drug Groups		17,460.00	24,000.00	24,000.00
Random Testing for Municipal Officials, Employees and Drug Surrenderers		137,500.00	150,000.00	100,000.00
Conduct BIDA, Drug Free workplace & other related activities				200,000.00
Conduct Symposium in selected Secondary School & Barangay			50,000.00	50,000.00
Conduct profiling of IDADAIT Celebration				150,000.00
Arrange for Employability Skills thru		49,760.00	150,000.00	150,000.00

TESDA, DOT, DTI				
Conduct of MRWP of Drug Prisoners in BJMP /Jail		29,232.00	50,000.00	25,000.00
Conduct continuous monitoring of Drug cases in Parole		24,190.00	25,000.00	25,000.00
Support to brgy on drug clearing/Drug Abuse and control week celebration		147,860.00	200,000.00	200,000.00
Continuous recruitment and training of BIN		17,640.00	24,000.00	24,000.00
Support to BADACs		175,000.00	250,000.00	250,000.00
Barangay Drug Clearing Activities	50299990	567,009.97	904,000.00	880,000.00
Drug clearing Retention/ Validation Activities& other related activities		132,510.00	150,000.00	150,000.00
Travelling Expenses related to DCP				
Rehab & Educ. Support to Person who used Drugs (PWUDs)		284,500.00	300,000.00	250,000.00
Fuel & Lubricants for Anti Illegal drugs clearing operations		149,999.97	250,000.00	250,000.00
Conduct BADAC Sec. Meeting			54,000.00	80,000.00
PWUDs Summit			150,000.00	150,000.00
Maintenance of bahay silangan			100,000.00	100,000.00
Gasoline, Oil and Lubricants Expenses	50203090	1,024,999.22	1,400,000.00	1,325,000.00
Conduct of Anti-Criminality Campaign within the entire Municipality		499,999.85	600,000.00	600,000.00
Conduct of IEC Activities/oplan ligtas na pamayanan		199,999.80	200,000.00	225,000.00
Conduct of Anti insurgency Operations/ NTF ELAC Activities		74,999.79	400,000.00	300,000.00
Transporting PDL		249,999.78	200,000.00	200,000.00
OTHER MOOE	50299990			
Honorarium for PNP, BFP, BJMP and others				
Provide Support to MPOC Secretariat				
PLEB	50299990		10,000.00	100,000.00
Strengthening of the People's Law Enforcement Board			10,000.00	100,000.00
Public Safety	50299990	246,271.69	300,000.00	400,000.00
Conduct of IEC on fire prevention measures		98,615.00	100,000.00	
Bomb explosive seminar/Training BFP			50,000.00	
Conduct		147,656.69	150,000.00	400,000.00

oplanligtasnapamayanan (OLP) campaign to 20 barangays				
REPAIR & MAINTENANCE – MOTOR VEHICLE	50213060	375,500.00	580,000.00	550,000.00
PNP		283,220.00	300,000.00	300,000.00
BFP			150,000.00	150,000.00
BJMP		92,280.00	130,000.00	100,000.00
REPAIR & MAINTENANCE – BUILDING	50213040	295,165.00	340,000.00	50,000.00
Office building –BFP		197,111.00	100,000.00	50,000.00
Kitchen Improvement – BJMP		98,054.00	130,000.00	
Office Building			110,000.00	
MEETING & CONFERENCES	50299030	76,890.00	135,000.00	172,000.00
Conduct operational readiness site inspection & troop Evaluation (ORSITE)				25,000.00
Faith-based Organization of LGU			15,000.00	15,000.00
Conduct Joint MPOC/MADAC Quarterly meeting		49,250.00	80,000.00	80,000.00
Support to MPOC/MADAC Secretariat/Focal Person during meetings		10,000.00	16,000.00	28,000.00
Attend MAGTPD Meeting		17,640.00	24,000.00	24,000.00
ASSISTANCE TO KATARUNGANG PAMBARANGAY	50299990	137,755.00	200,000.00	200,000.00
Capacitate katarungangpambarangay		72,755.00	100,000.00	100,000.00
Lupongtagapamayapa incentives and awards		65,000.00	100,000.00	100,000.00
TRAINING AND SEMINAR EXPENSES	50202010	543,272.00	1,029,000.00	975,000.00
Conduct of other training and seminar dedicated to conserving by other POC activities of the municipality –DILG, PNP, BJMP		24,500.00	254,000.00	200,000.00
Conduct training & seminar dedicated to public community relations & dissemination w/n the year		49,000.00	150,000.00	150,000.00
Conduct of training & seminar for Anti VAWC		36,750.00		
Conduct Tanod Training		390,270.00	400,000.00	400,000.00
Conduct BPOC Functionality BPOBs Formulation seminar		42,752.00	100,000.00	100,000.00
Disseminate information on RA 9262 & 7610 & other laws			50,000.00	50,000.00
BPOC prizes			75,000.00	75,000.00
ENHANCED COMPREHENSIVE	50299990	24,000.00	1,029,000.00	1,030,000.00

INTERVENTION PROGRAM RCOS EO 70				
Support to CUCPD Program			200,000.00	
Other MOOE		657,360.00		80,000.00
4 units steel cabinet –BFP		59,840.00		
3 units steel cab –BJMP		44,880.00		
8 units emergency lights/ solar lights - BJMP		17,680.00		
1 Unit hospital/medical bed –BJMP		24,470.00		
1 unit oxygen tank –BJMP		14,860.00		
1 unit stretcher – BJMP		9,580.00		
1 UNIT MULTI-media projector – BJMP		26,430.00		
1 unit laptap – BJMP		49,620.00		
13 units office table –PNP		127,400.00		
1 unit executive table –PNP		14,530.00		
13 units office chairs – PNP		58,500.00		
1 unit executive chair –PNP		9,900.00		
13units steel cabinet -PNP		149,760.00		
7 units computer table – PNP	50299990	49,910.00		
Semi-Expendable Furniture & Fixture –office table1	10406010			40,000.00
Solar lights (10 units)	50203990			40,000.00
Establishment of BahaySilangan	50299990	98,795.00		
SUB-TOTAL		4,836,165.00	7,675,000.00	7,510,000.00
CAPITAL OUTLAY				
Freezer– BJMP	10705020		25,000.00	
Split type aircon – BJMP	10705020		50,000.00	
Split type aircon – DILG	10705020		50,000.00	
1 unit laptop w/ printer- DILG	10705020		100,000.00	
1 unit laptop w/ printer-PNP	10707012		100,000.00	
1 unit laptop w/ printer-BFP	10707012		100,000.00	
Const of dirty kitchen	10704990		250,000.00	
Const of police clearance building –PNP	10704990		300,000.00	
Const of police quarter – PNP	10704990		250,000.00	
Concertina wire	10705020		100,000.00	
4 units motorcycle 160 CC	10706010			650,000.00
1 unit SMART TV	10705020			200,000.00
1 Set desktop computer	10705030			75,000.00
Projector w/ screen-DILG	10705020			55,000.00
Const of COMPAC-(Dipolo)	10704990			300,000.00
Water tank (2,000 L)	10705020			50,000.00
Kitchen improvement – BJMP	10704990			160,000.00
Purchase of aircondition	10705020	234,850.00		
Command Rescue Vehicle		2,145,000.00		
1 unit generator set	10705020	58,660.00		
SUB-TOTAL		2,438,510.00	1,325,000.00	1,490,000.00
GRAND TOTAL		7,373,470.08	9,000,000.00	9,000,000.00

25. NON-OFFICE
 FUNCTION: **GARBAGE COLLECTION**
 ACCOUNT: 9999-4

OBJECT OF EXPENDITURES	ACCOUNT CODE	PAST YEAR 2023	CURRENT YEAR 2024	BUDGET YEAR 2025
PERSONAL SERVICES				
Salaries & Wages	50101020	1,729,650.00	2,000,000.00	3,000,000.00
TOTAL PS		1,729,650.00	2,000,000.00	3,000,000.00
MOOE				
Other Supplies Expenses	50203990		100,000.00	200,000.00
Gasoline, oil & lubricants Expenses	50203990	2,500,000.00	2,500,000.00	3,000,000.00
TOTAL MOOE		2,500,000.00	2,600,000.00	3,200,000.00
TOTAL APPROPRIATION		4,229,650.00	4,600,000.00	6,200,000.00

26. NON-OFFICE
 FUNCTION: **CLIMATE CHANGE ADAPTATION**
 ACCOUNT: 9999-6

OBJECT OF EXPENDITURES	ACCOUNT CODE	PAST YEAR 2023	CURRENT YEAR 2024	BUDGET YEAR 2025
MOOE	50299990		400,000.00	400,000.00
TOTAL MOOE			400,000.00	400,000.00

27. NON-OFFICE
 FUNCTION: **TOURISM**
 ACCOUNT: 100-9999-5

OBJECT OF EXPENDITURES	ACCOUNT CODE	PAST YEAR 2023	CURRENT YEAR 2024	BUDGET YEAR 2025
MOOE				
Rent Expenses	50299050		200,000.00	
Tourism Promotion Fund	50203990			200,000.00
Other Supplies Expenses	50203990	147,725.00	200,000.00	200,000.00
Other MOOE – Arawng Molave/ Arawng ZDS	50299990	2,537,200.00	3,500,000.00	3,500,000.00
Sub Total		2,684,925.00	3,900,000.00	3,900,000.00

28. NON – OFFICE
 FUNCTION: **CULTURAL HERITAGE**
 ACCOUNT: 9999

OBJECT OF EXPENDITURES	ACCOUNT CODE	PAST YEAR 2023	CURRENT YEAR 2024	BUDGET YEAR 2025
Preservation of Cultural Property	50299990		100,000.00	100,000.00
Other MOOE	50299990	395,100.00	400,000.00	400,000.00
TOTAL APPROPRIATION		395,100.00	500,000.00	500,000.00

29. NON-OFFICE
 FUNCTION: **PUBLIC ATTORNEY'S OFFICE/CLERK OF COURT**
 ACCOUNT: 9999-6

OBJECT OF EXPENDITURES	ACCOUNT CODE	PAST YEAR 2023	CURRENT YEAR 2024	BUDGET YEAR 2025
MOOE				
Other MOOE-PAO/Clerk of Court	50299990	144,000.00	144,000.00	210,000.00
Office Supplies	50299030	15,118.50	25,000.00	25,000.00
Sub-Total		159,118.50	169,000.00	241,000.00

30. NON-OFFICE
 FUNCTION: **DEPARTMENT OF EDUCATION**
 ACCOUNT: 9999-7

OBJECT OF EXPENDITURES	ACCOUNT CODE	PAST YEAR 2023	CURRENT YEAR 2024	BUDGET YEAR 2025
MOOE				
Other MOOE-(2 District Supervisors)	50299990	78,000.00	72,000.00	216,000.00
Sub-Total		78,000.00	72,000.00	216,000.00

31. NON-OFFICE
 FUNCTION: **REGIONAL TRIAL COURT/FISCAL'S OFFICE/MTC**
 ACCOUNT: 9999-8

OBJECT OF EXPENDITURES	ACCOUNT CODE	PAST YEAR 2023	CURRENT YEAR 2024	BUDGET YEAR 2025
MOOE				
Travelling Expenses	50201010	41,292.41	50,000.00	50,000.00
Other MOOE-MTC/RTC/Fiscal	50299990	144,000.00	144,000.00	144,000.00
Office Supplies	50299030	51,614.00	60,000.00	60,000.00
Total MOOE		236,906.41	254,000.00	254,000.00

32. NON-OFFICE
 FUNCTION: **MISCELLANEOUS AND OTHER PURPOSES**
 ACCOUNT:

OBJECT OF EXPENDITURES	ACCOUNT CODE	PAST YEAR 2023	CURRENT YEAR 2024	BUDGET YEAR 2025
MOOE				
Aid to Barangay	50203990	25,000.00	25,000.00	25,000.00
Aid to POPCOM	50299990	9,880.50	12,000.00	
Total MOOE		34,880.50	37,000.00	25,000.00

33. LOCAL POPULATION OFFICE

OBJECT OF EXPENDITURES	ACCOUNT CODE	PAST YEAR 2023	CURRENT YEAR 2024	BUDGET YEAR 2025
MOOE				
Travelling Expenses	50201010			20,000.00
Training Expenses	50202010			30,000.00
Regular monthly meeting for BSPO/BPWs	50203010			22,000.00
Office Supplies	50299030			15,000.00
Communication expenses	50203990			5,000.00
Repair & Maint -IT Equipment	50213050			3,000.00
Total MOOE				95,000.00
Capital Outlay				
Desktop computer w/ printer	10705030			75,000.00
Aircondition 1 HP	10707010			50,000.00
SUBTOTAL				125,000.00
GRAND TOTAL				220,000.00

SECTION 5. LBP FORM NO. 2A. PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE.

25% DEVELOPMENT FUND. The amount of ₱69,567,679.00 was prioritized by the Municipal Development Council per MDC Resolution No. 7, s. 2024, entitled: A resolution





recommending the approval of the 25% Development Fund FY 2025 of the Municipality of Molave for appropriate approval and adoption by the Sangguniang Bayan, with the following PPAs, to wit:

1. Amortization of Loan		
Heavy Equipment	3,420,553.66	
Principal	77,153.43	3,497,707.09
Interest		
Public Market Phase I		
Principal	11,530,767.48	
Interest	8,691,736.16	20,222,503.64
Public Market Phase II		
Principal	6,437,596.10	
Interest	10,035,063.25	16,472,659.35
Public Market Phase III		
Interest		7,000,000.00
2. Improvement of Dalaon Water System (Phase II)		1,500,000.00
3. Acquisition/Installation of 2 Elevators (15 Persons Capacity) for Public Market		10,000,000.00
4. Construction of Drainage Canal at Barangay Madasigon		3,000,000.00
5. Construction of Drainage Canal at Barangay Makuguihon		3,000,000.00
6. Expansion of Water System – Barangay Dontulan		1,650,000.00
7. Construction of Spillway at Barangay Dalaon		3,224,808.92
TOTAL		₱69,567,679.00

SECTION 6. OPERATION OF THE ECONOMIC ENTERPRISES OF THE LGU.

A. SOURCE OF FUNDS. The operation for the Economic Enterprise shall be financed from estimated sources of funds amounting to ₱56,240,000.00 coming from the following:

PARTICULARS	Account Code	Income Classification	Past Year (Actual) 2023	Current Year 2024	Budget Year 2025
I. Beginning Cash Balance					
II. Receipts					
Income from Market	40202140	Regular	14,453,967.17	12,800,000.00	13,440,000.00
Income from Slaughterhouse	40202150	Regular	4,826,358.40	4,000,000.00	4,400,000.00
Income from Water System	40202090	Regular	30,086,093.68	28,000,000.00	32,000,000.00
Income from IBJT	40202120	Regular	7,069,117.30	6,000,000.00	6,400,000.00
TOTAL RECEIPTS			56,435,536.55	50,800,000.00	56,240,000.00
LESS: SUBSIDY TO OTHER FUNDS	50214060				
			15,026,944.00	16,871,435.00	20,013,241.00
TOTAL RECEIPTS			41,408,592.55	33,928,565.00	36,226,759.00

B. APPROPRIATION OF FUNDS. The amount of ₱20,013,241.00 from the estimated income for the Operation of the Economic Enterprises will subsidize the General Fund, as such the amount of ₱36,226,759.00 is hereby appropriated for the following items of expenditures of the following offices in the economic enterprises:





1. OFFICE: **OPERATION OF THE MARKET**
 FUNCTION: GENERAL ADMINISTRATION
 ACCOUNT: 100-8811

OBJECT EXPENDITURES	OF	ACCOUNT CODE	PAST YEAR 2023	CURRENT YEAR 2024	BUDGET YEAR 2025
PERSONAL SERVICES					
Salaries & Wages- Regular		50101010	3,452,515.17	4,447,908.00	4,633,872.00
Salaries & Wages-Casual		50101020	2,223,120.00	3,000,000.00	2,750,000.00
PERA		50102010	426,000.00	456,000.00	456,000.00
RA		50102020	81,000.00	81,000.00	91,800.00
TA		50102030	81,000.00	81,000.00	91,800.00
Clothing/Uniform Allowance		50102040	108,000.00	114,000.00	133,000.00
Cash Gift		50102150	85,000.00	95,000.00	95,000.00
Mid-Year Bonus		50103140	278,739.00	370,661.00	386,156.00
Year End Bonus		50102140	277,788.00	370,661.00	386,156.00
Life & Retirement Insurance Contributions		50103010	414,505.28	533,752.00	556,065.00
PAG-IBIG Contributions		50103020	67,008.10	88,959.00	92,679.00
PHILHEALTH Contribution		50103030	67,008.10	111,199.00	115,848.00
ECC Contribution –State Ins		50103040	21,400.00	22,800.00	22,800.00
Other bonuses –PEI		50102990	80,000.00	95,000.00	
Other bonuses		50102990			95,000.00
Terminal leave Benefits		50104030		660,560.00	384,995.00
SUB TOTAL			7,663,083.65	10,528,500.00	10,291,171.00
MOOE					
Travelling Expenses		50201010	32,820.00	50,000.00	80,000.00
Training Expenses		50201020			50,000.00
Office Supplies Expenses		50203010	37,324.50	100,000.00	167,320.00
Gasoline, oil & lubricants		50213090	1,120,839.00	1,000,000.00	1,000,000.00
Repair and Maintenance-Public Market		50213040	743,418.14	750,000.00	794,009.00
Janitorial Expenses		50299990	39,477.00	100,000.00	100,000.00
Personnel Protective Equipment(PPE)		50203990	35,780.00	93,500.00	93,500.00
Repair& Maint-Office Equipmt		50213050	4,900.00	50,000.00	50,000.00
Repair & Maint –Motor vehicle					40,000.00
Repair& Maint-IT Equipment		50213050	6,620.00	50,000.00	40,000.00
Internet Expenses		50205030	26,388.12	30,000.00	30,000.00
Semi-expendable furniture & fixture		10406010			170,000.00
Semi-expendable Information & Comm Tech		10405030			60,000.00
Semi-expendable Comm Equipment		10405070			20,000.00
Other supplies		50203990	14,000.00		20,000.00
Communication Expenses		50202020	29,545.00	30,000.00	24,000.00
SUB TOTAL			2,091,111.76	2,253,500.00	2,738,829.00
CAPITAL OUTLAY					

Desktop computer	10705030	119,000.00		
Fabrication of office cubicle	10707010			150,000.00
Information & Communication Tech Equipment	10705030			160,000.00
Aircondition 2 units	10705020			100,000.00
Steel Cabinet	10707010		18,000.00	
SUB TOTAL		119,900.00	18,000.00	410,000.00
GRAND TOTAL		9,874,095.41	12,800,000.00	13,440,000.00




2. OFFICE: **OPERATION OF SLAUGHTERHOUSE**
 FUNCTION: GENERAL ADMINISTRATION
 ACCOUNT: 100-8812

OBJECT OF EXPENDITURES	ACCOUNT CODE	PAST YEAR 2023	CURRENT YEAR 2024	BUDGET YEAR 2025
PERSONAL SERVICES				
Salaries & wages-Regular	50101010	708,618.50	929,988.00	977,424.00
Salaries & Wages-Casual	50101020	643,680.00	500,000.00	500,000.00
PERA	50102010	88,000.00	120,000.00	120,000.00
Clothing/Uniform Allowance	50102040	24,000.00	30,000.00	30,000.00
Cash Gift	50102150	16,500.00	25,000.00	25,000.00
Mid-Year Bonus	50102140	48,675.00	77,499.00	80,397.00
Year End Bonus	50102140	51,079.00	77,499.00	80,397.00
Life & Retirement Insurance Contributions	50103020	84,312.96	111,599.00	117,292.00
PAG-IBIG Contributions	50103020	13,739.88	18,600.00	19,549.00
PHILHEALTH Contribution	50103030	13,739.88	23,250.00	24,437.00
ECC Contribution –State Ins	50103040	4,400.00	6,000.00	6,000.00
PEI	50102990	17,500.00	25,000.00	
Other bonuses & allowances	50102990			25,000.00
Other Personnel Benefits-Hazard Pay	50104990	71,560.50	73,668.00	74,448.00
Total Personal Services		1,785,805.72	2,018,103.00	2,079,944.00
MOOE				
Travelling Expenses – local	50201010	9,061.00	81,897.00	50,000.00
Training Expenses	50202010			50,000.00
Office supplies expenses	50203010	9,615.00	90,000.00	70,056.00
Gasoline, oil, and lubricants expenses	50203090	238,030.00	300,000.00	350,000.00
Repair & Maintenance-Bldg.	50213040		400,000.00	400,000.00
Insurance Expenses	50216030			300,000.00
Meat van maintenance	50213060		70,000.00	
Repair & Maintenance – Motor Vehicle	50216030	24,555.00	50,000.00	100,000.00
Repair & Maintenance – IT Equipment	50213050			30,000.00
Repair & Maintenance – office equipment	50213050			30,000.00
Fitting materials-water connection	50299990	8,508.00	50,000.00	40,000.00
Personnel Protective Equipment PPE	50299990	20,328.00	80,000.00	50,000.00
Electric Materials	50203990		60,000.00	50,000.00
Janitorial Expenses	50299990		50,000.00	50,000.00
Rehab of Septic tank	50299990			120,000.00
Semi-expendable furniture	10406010			30,000.00

& fixture				
Other supplies	50203990			50,000.00
Internet expenses	50205030			50,000.00
Security guard expenses	50212030			250,000.00
Total MOOE		310,097.00	1,231,897.00	2,070,056.00
CAPITAL OUTLAY				
Const of guard house	10704990			250,000.00
1 unit desktop computer with printer	10705030		100,000.00	
1 unit generator	10705020		650,000.00	
Total CO		-	750,000.00	250,000.00
TOTAL APPROPRIATION		2,095,902.72	4,000,000.00	4,400,000.00

3. OFFICE: **OPERATION OF WATER SYSTEM**
 FUNCTION: GENERAL ADMINISTRATION
 ACCOUNT: 100-8771

OBJECT OF EXPENDITURES	ACCOUNT CODE	PAST YEAR 2023	CURRENT YEAR 2024	BUDGET YEAR 2025
PERSONAL SERVICES				
Salaries & Wages-Regular	50101010	1,853,505.96	2,570,736.00	2,683,752.00
Salaries & Wages-Casual	50101020	2,359,980.00	3,000,000.00	3,000,000.00
PERA	50102010	176,000.00	264,000.00	240,000.00
RA	50102020	54,000.00	54,000.00	64,800.00
TA	50102030	54,000.00	54,000.00	64,800.00
Clothing/Uniform Allowance	50102040	42,000.00	66,000.00	66,000.00
Cash Gift	50102150	36,500.00	55,000.00	45,000.00
Mid-Year Bonus	50103140	146,317.00	214,228.00	204,217.00
Year End Bonus	50102140	153,475.00	214,228.00	204,217.00
Life & Retirement Insurance Contributions	50103020	221,699.46	308,489.00	296,954.00
PAG-IBIG Contributions	50103020	36,114.88	51,415.00	49,493.00
PHILHEALTH Contribution	50103030	36,515.24	64,269.00	61,866.00
ECC Contribution -State Ins	50103040	8,800.00	13,200.00	12,000.00
PEI	50102990	37,500.00	55,000.00	
Other bonuses & allowances	50102990			45,000.00
Total Personal Services		5,216,407.54	6,984,565.00	7,038,099.00
MOOE				
Travelling Expenses	50201010	32,745.04	80,000.00	80,000.00
Training Expenses	50201020			30,000.00
Other Supplies			68,000.00	
Semi expendable information & comm tech	10405030			25,000.00
Semi-expendable furniture & fixture	10406010			40,000.00
Semi-expendable Mach & Equipment	10406010			735,000.00
-water Meter ½" dia	50203990	516,065.00	680,000.00	
Rent Expenses -intake box	50299050	558,000.00	620,000.00	645,660.00
Office supplies expenses	50203010	72,790.00	145,000.00	200,000.00
Gasoline, oil, and lubricants expenses	50213090	268,720.32	300,000.00	300,000.00
Other MOOE- water treatment	50299990			314,000.00
Other MOOE - Water sampling	50299990			54,000.00
Repair & maintenance- WATER system	50213040	1,421,004.41	1,680,000.00	2,100,000.00

Repair & Maintenance – motor vehicle	50213060	74,686.00	104,000.00	120,000.00
Repair & Maintenance IT Equipment	50213050	2,675.00	20,000.00	30,000.00
Other MOOE:			120,000.00	
Insurance expenses	50216030		20,000.00	20,000.00
Subsidy to other funds	50214060	11,987.90	16,871,435.00	20,013,241.00
Internet Expenses	50205030		30,000.00	30,000.00
Postage & deliveries	50205010		5,000.00	5,000.00
Communication Expenses	50202020	14,375.00	15,000.00	20,000.00
Total MOOE		2,973,048.67	20,758,435.00	24,761,901.00
CAPITAL OUTLAY				
Desktop computer	10705030	56,357.00	180,000.00	100,000.00
1 unit motorcycle	10706010	195,500.00		100,000.00
Office chairs	10707010		32,000.00	
Printer LX 2175	10705030	43,000.00	45,000.00	
1 unit flow meter	10799990	340,420.50		
Improvement water system –Culo	10703040	1,246,402.12		
Total Capital Outlay		1,881,679.62	257,000.00	200,000.00
TOTAL APPROPRIATION		10,071,135.83	28,000,000.00	32,000,000.00

4. INTEGRATED JEEPNEY AND BUS TERMINAL

FUNCTION: GENERAL ADMINISTRATION

ACCOUNT: 100-8821

OBJECT OF EXPENDITURES	ACCOUNT CODE	PAST YEAR 2023	CURRENT YEAR 2024	BUDGET YEAR 2025
PERSONAL SERVICES				
Salaries & Wages-Casual	50101020	2,154,600.00	3,000,000.00	3,000,000.00
Total Personal Services		2,154,600.00	3,000,000.00	3,000,000.00
MOOE				
Travelling Expenses	50203010		70,000.00	50,000.00
Training Expenses	50202010			30,000.00
Office supplies expenses	50203010	31,828.00	80,000.00	70,000.00
Repair and maintenance – IBJT	50213040	1,214,612.00	1,620,000.00	1,300,000.00
Repair & Maintenance –IT Equipment	50213020	800.00		50,000.00
Insurance - building	50216030	459,100.22	500,000.00	500,000.00
Repair & Maintenance – office equipment	50213050		30,000.00	30,000.00
Security Guard Services	50212030		400,000.00	750,000.00
Internet Expenses	50205030	26,388.00	30,000.00	30,000.00
Janitorial supplies expenses	50299990	56,861.40	100,000.00	100,000.00
Semi Expendable comm equipment	10405070		120,000.00	110,000.00
PPE	50299990			70,000.00
Licensed handheld radio	50216010			100,000.00
Total MOOE		1,789,589.62	2,950,000.00	3,190,000.00
CAPITAL OUTLAY				
Printer	10704990		50,000.00	
Supply, delivery & installation of CCTV	10705100			150,000.00
Sound system w/ accessories	10705020			60,000.00
Total Capital Outlay			50,000.00	210,000.00
TOTAL APPROPRIATION		3,994,189.62	6,000,000.00	6,400,000.00

SECTION 7. LBPF No. 3. PLANTILLA OF PERSONNEL. The Plantilla of Personnel represents the staffing pattern of the Local Government Unit and made as an integral part of this ordinance.

The LGU is implementing 1st tranche of 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 NO. 64, S. 2024.

The following are the Plantilla of Personnel in different offices of the LGU:

1) Office of the Municipal Mayor

Item Number	Position Title	Name of Incumbent	SG/ Step	Amount
1MOE27	Municipal Mayor	Cyril Reo A. Glepa	27/2	1,502,580.00
	A. Personal Staff			
2MOCO24	Municipal Administrator	Ian Daryl A. Glepa	24/2	1,033,212.00
3MOCO15	Private Secretary II	Nera Nadith Estrera	15/1	414,864.00
4MOCO15	Private Secretary II	Henry Florentino	15/1	414,864.00
5MOCO11	Private Secretary I	Solest Hope Tachado	11/1	307,932.00
6MOCO4	Personal Driver II	Jason Cordero	4/2	176,412.00
7MOCO4	Personal Driver II	Walter Lumacad	4/1	175,056.00
8MOCO4	Personal Driver II	Ricky Munez	4/1	175,056.00
	B. GENERAL SERVICES			
8AMOP19	Senior Labor and Employment officer	Raissa Jeanne Felicitas	19/1	581,832.00
9MOP28	Disability Affairs Officer III	Rhodora Amaya	18/1	529,368.00
10MOP15	Administrative Officer IV(HRMO II)	Vacant	15/1	414,864.00
12MOP11	Administrative Officer II (HRMO)	Jose Bersyl Barrita	11/2	310,992.00
13MOP11	Admin Officer II (Tourism Operations Officer I)	Vacant	11/1	307,932.00
16MOP8	Administrative Asst II (HRMA)	Cerlyn Mae Pateno	8/1	221,772.00
17MOP7	Administrative Asst I (Bookbinder III)	April Lorenze Legaspi	7/2	210,756.00
19MOP6	Administrative Aide VI (Clerk III)	Vacant	6/1	197,160.00
20MOP6	Administrative Aide VI (Com EquiptOper II)	Renato Revilla	6/8	208,020.00
21MOP6	Administrative Aide VI (Clerk III)	Vacant	6/1	197,160.00
22MOP4	Administrative Aide IV (Clerk II)	Jenalyn Fe Alegado	4/1	175,056.00
23MOP4	Administrative Aide IV (Storekeeper I)	Jingle F. Jabello	4/3	177,768.00
24MOP4	Administrative Aide IV (Driver II)	Reynaldo Paderanga	4/6	181,884.00
25MOP4	Administrative Aide IV (Driver II)	Jesson Callao	4/2	176,412.00
26MOP4	Administrative Aide IV (Driver II)	Nino Parmisana	4/2	176,412.00
26AMOP3	Admin Aide III (Utility Worker II)	Joel O. Caburnay	3/1	164,868.00
26BMOP3	Admin Aide II (Messenger)	Belen O. Niez	2/1	155,220.00
26CMOP3	Admin Aide II	Paul Dominic Ostia	2/1	155,220.00

	(Messenger)			
Sub Total				8,742,672.00

2) Office of the Municipal Vice Mayor

27MVOE25	Municipal Vice Mayor	Monalisa J. Glepa	25/1	1,176,744.00
	A. Personal Staff			
28VMOCO11	Private Secretary I	Archilles Luke L. Lungay	11/1	307,932.00
29MVOP4	Administrative Aide IV (Clerk II)	Daisy Jean Apao	4/2	176,412.00
30MVOP4	Administrative Aide IV (Clerk II)	Evelyn Becada	4/2	176,412.00
31MVOP2	Administrative Aide II (Messenger)	Vacant	2/1	155,220.00
32MVOP2	Local Legislative Staff Employee I	Karen Rea A. Almadin	2/2	156,408.00
33MVOP2	Local Legislative Staff Employee I	Danielle Franz Dumasig	2/2	156,408.00
Sub Total				2,305,536.00

3) Office of the Sangguniang Bayan

34SBOE24	SB Member	Desiderio L. Jabello	24/2	1,033,212.00
35SBOE24	SB Member	Joel M. Geromo	24/1	1,016,628.00
36SBOE24	SB Member	Leonila J. Bermejo	24/1	1,016,628.00
37SBOE24	SB Member	Jonathan S. Uy	24/2	1,033,212.00
38SBOE24	SB Member	Cornelio R. Salinas	24/4	1,067,220.00
39SBOE24	SB Member	Ricardo P. Golez	24/2	1,033,212.00
40SBOE24	SB Member	Jacosalem A. Perong, Jr.	24/2	1,033,212.00
41SBOE24	SB Member	Illuwil D. Orbita	24/2	1,033,212.00
42ABCE24	SB Member/ABC	Earl Louise A. Glepa	24/1	1,016,628.00
43SKFE24	SB Member/SKF	Charina A. Jordan	24/1	1,016,628.00
Sub Total				10,299,792.00

4) Office of the SB Secretariat

44SBOP24	Secretary to the Sanggunian	Elizabeth C. Sayson	24/8	1,138,080.00
45SBOP18	Record Officer V (Record Officer III)	Junard C. Sayson	18/1	529,368.00
46SBOP7	Administrative Asst. I (Bookbinder III)	Junel P. Glepa	7/2	210,756.00
47SBOP7	Administrative Asst. I (Secretary I)	Cherry Mae Manit	7/1	209,148.00
48SBOP4	Admin Asst. IV (Clerk II)	Vacant	4/1	175,056.00
48ASBOP4	Admin Aide IV (Driver II)	Leopoldo Matunding, Jr.	4/1	175,056.00
Sub Total				2,437,464.00

5) Municipal Social Welfare Development Office

49SWDOP24	MGDH-I (MSWDO I)	Romieccl N. Carreon	24/2	1,033,212.00
50SWDOP11	Social Welfare Officer I	Mariel Oilig	11/1	307,932.00
50ASWDOP11	Social Welfare Officer I	Regel Densing	11/1	307,932.00
51SWDOP10	Admin Officer I (YDO I)	Quincy Ethel Garganera	10/1	263,316.00
52SWDOP8	Admin Asst. II (Youth Devt. Asst II)	Vacant	8/1	221,772.00
53SWDOP8	Admin Asst. II (Day Care Worker II)	Apoll Jay Duhaylungsod	8/1	221,772.00
Sub Total				2,355,936.00

6) Office of the MPDC

54PDOP24	MGDH-I (MPDC)	Ellen A. Glepa	24/6	1,102,344.00
55PDOP15	Statistician II	Vacant	15/1	414,864.00
56PDOP11	Administrative Officer I	May Sharon Lozano	11/1	310,992.00





	(Statistician I)			
57PDOP9	Administrative Asst III (Asst Statistician I)	Vacant	9/1	239,964.00
58PDOP6	Administrative Aide VI (Draftsman I)	Vacant	6/1	197,160.00
Sub Total				2,265,324.00

7) Office of the Local Civil Registrar

59LCROP24	MGDH-I (Mun. Civil Registrar I)	Vacant	24/1	1,016,628.00
60LCROP10	Registration Officer I	Jannilyn A. Bustamante	10/1	263,316.00
61LCROP8	Administrative Asst II	Vacant	8/1	221,772.00
62LCROP3	Admin. Aide III	Manuel Vismanos	3/3	167,412.00
Sub Total				1,669,128.00

8) Municipal Budget Office

63BOP24	Municipal Budget Officer	Imelda M. Torre Franca	24/1	1,033,212.00
64ABOP11	Administrative Officer II	Wolly T. Singcay	11/1	307,932.00
65BOP7	Administrative Asst I (Computer Operator I)	Vacant	7/1	209,148.00
Sub Total				1,550,292.00

9) Municipal Accounting Office

66AcOP24	MGDH-I Municipal Accountant	Edrazil S. Payumo-Acuzar	24/3	1,050,084.00
67AcOP18	Administrative Officer V	Vacant	18/1	529,368.00
68AcOP14	Admin Officer III (Record Officer II)	Daisy Mae A. Monternel	14/1	382,692.00
69AcOP9	Administrative Assist. III (Senior Bookkeeper)	Gemma G. Canlom	9/1	239,964.00
70AcOP8	Administrative Assist II	Aira C. Ayacaide	8/1	221,772.00
71AcOP8	Administrative Assist. II (Accounting Clerk III)	Vacant	8/1	221,772.00
72aAcOP8	Administrative Assist. II (Accounting Clerk III)	Vacant	8/1	221,772.00
73AcOP4	Administrative Aide IV (Accounting Clerk III)	Vacant	4/1	175,056.00
74AcOP4	Administrative Aide IV (Accounting Clerk I)	Vacant	4/1	175,056.00
75AcOP4	Administrative Aide IV (Bookbinder II)	Cheveney I. Ababa	4/1	175,056.00
Sub Total				3,392,592.00

10) Office of the Municipal Engineer

76EnOP24	MGDH-I (Municipal Engineer I)	Vacant	24/1	1,016,628.00
77EnOP22	Engineer IV	Carmelito Mendoza	22/2	820,284.00
78EnOP16	Engineer II	Hubert Orbecido	16/2	454,164.00
79EnOP16	Engineer II	Vacant	16/1	449,448.00
79AEnOP16	Engineer II	Rommel A. Flores	16/1	449,448.00
80EnOP12	Engineer I	Vacant	12/1	331,620.00
81EnOP12	Engineer I	Janiel Lou S. Junio	12/2	334,680.00
82EnOP12	Engineer I	Vacant	12/1	331,620.00
83EnOP12	Engineer I	Dale Dizon	12/1	331,620.00
84EnOP11	Const. & Maintenance General Foreman	Vacant	11/1	307,932.00
85EnOP6	Adm Aide VI	Vacant	6/1	197,160.00
86EnOP6	Heavy Equipment Operator II	Vacant	6/1	197,160.00

87EnOP4	Adm Aide IV	Leonardo Cabatingan	4/1	175,056.00
88EnOP4	Adm Aide IV	Leonardo A. Tayong	4/7	183,288.00
89EnOP4	Adm Aide IV	Jonathan B. Abejo	4/6	181,884.00
90EnOP4	Engineering Aide	Junepher Lozada	4/1	175,056.00
Sub Total				5,937,048.00

11) Municipal Agriculture Office

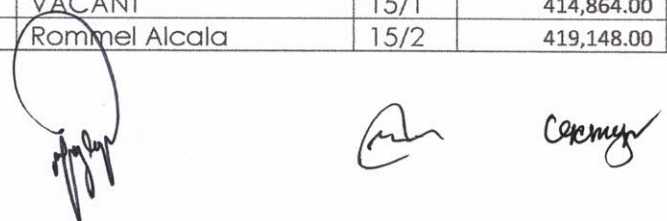
91AgOP24	MGDH-1 (Mun. Agriculturist I)	Elmer M. Ollanas	24/1	1,016,628.00
93AgOP18	Admin Officer V (Agri Center Chief I)	Edgar B. Muerong	18/1	535,056.00
93AAGOP12	Engineer I	Vacant	12/1	331,620.00
95AgOP10	Agricultural Technologist	Joncel Capuyan	10/2	265,524.00
96AgOP10	Agricultural Technologist	Wilson O. Lanogan, Jr	10/1	263,316.00
97AgOP8	Agricultural Technologist	Ma. Chellie Camile Palao	10/1	263,316.00
98AgOP8	Agric'l. Technician II	Vacant	8/1	221,772.00
98AAGOP6	Agric'l. Technician I	Sheena Lou M. Ruben	6/1	197,160.00
99AgOP4	Farm Worker II	Arlyn Isola	4/2	176,412.00
100AgOP2	Administrative Aide II (Farm Worker I)	Lester Lidoan Torrefranca	2/2	156,408.00
100AAGOP2	Administrative Aide II (Farm Worker I)	Magdalino Jr Maata	2/1	155,220.00
Sub Total				3,582,432.00

12) Municipal Health Office

101HOP24	MGDH-1 (Mun. Health Officer I)	Felipe Son, Jr.	24/1	1,129,584.00
102HOP23	Medical Officer IV	Vacant	23/1	1,003,908.00
103HOP17	Dentist II	Allan Alfredo Rodrigo	17/2	547,428.00
105HOP16	Nurse II	Anastacio T. Fortaleza	16/2	504,624.00
106HOP16	Nurse II	Leonilyn D. Aleman	16/2	504,624.00
107HOP16	Nurse II	Liezal L. Geromo	16/2	504,624.00
108HOP15	Nurse I	Jerljune D. Casiño	15/1	465,720.00
109HOP15	Nurse I	Jeramae C. Lucenio	15/2	465,720.00
110HOP15	Medical Tech II	Aldrin Acain	15/2	465,720.00
111HOP11	Medical Tech I	Maria Christine Jane Junco	11/1	342,144.00
112HOP11	Sanitation Inspector III	Crisly M. Ramayla	11/2	345,552.00
113HOP13	Midwife III	Mergen Alicaway	13/1	394,440.00
114HOP13	Midwife III	Bitia L. Boholst	13/1	394,440.00
115HOP13	Midwife III	Vacant	13/1	394,440.00
116HOP13	Midwife III	Sisinia S. Castellano	13/2	398,196.00
117HOP11	Midwife II	Berlita Estopia	11/2	345,552.00
118HOP11	Midwife II	Vacant	11/1	342,144.00
119HOP11	Midwife II	Geralyn Tequil	11/1	342,144.00
120HOP11	Midwife II	Merlita Camasura	11/2	345,552.00
121HOP9	Midwife I	Leonard Paul Magallanes	9/1	266,628.00
121AHOP9	Midwife I	Cristel G. Comiso	9/1	266,628.00
Sub Total				9,769,812.00

13) Office of the Municipal Treasurer

122TOP24	MGDH-I (Municipal Treasurer I)	Vacant	24/1	1,016,628.00
123TOP22	Local Treasury Operation Officer IV	Jean M. Egot	22/2	820,284.00
124TOP18	Admin. Officer V (Cashier III)	Lucia Ejcs	18/1	529,368.00
125TOP15	LRCO II	Grace P. Navarro	15/2	419,148.00
126TOP15	LRCO II	VACANT	15/1	414,864.00
127TOP15	Admin Officer IV	Rommel Alcala	15/2	419,148.00



Handwritten signatures of officials, including a large signature in the center and two smaller ones to the right.

128TOP14	Administrative Officer III (Cashier)	Vacant	14/1	382,692.00
129TOP12	Admin Assistant VI (Comp Operator III)	Junryl Rupinta	12/2	334,680.00
130TOP9	Admin Assistant III (Comp Operator II)	Vacant	9/1	239,964.00
131TOP9	Admin Assistant III (RCC Clerk III)	Vacant	9/1	239,964.00
132TOP9	Admin Asst III (RCC III)	Zyra H. Manlunas	9/1	239,964.00
133TOP9	Admin Asst III (RCC III)	Roelyn Lagar	9/1	239,964.00
134TOP8	Admin Assistant II (Clerk IV)	Rovelyn Pabuya	8/1	221,772.00
135TOP7	Admin Assist I (RCC II)	Dulce G. Hortilano	7/6	217,296.00
136TOP7	Admin Assist I (RCC II)	Erma J. Candole	7/8	220,644.00
137TOP4	Admin Aide IV (Clerk II)	Angeline Amoncio	4/1	175,056.00
138TOP4	Admin Aide IV (Clerk II)	Ryan Karlo Revilla	4/1	175,056.00
Sub Total				6,306,492.00

14) Office of the Municipal Assessor

139AsOP24	MGDH-I (Municipal Assessor)	Vacant	24/1	1,016,628.00
141AsOP18	Admin Officer V (Local Assessment Operation Officer III)	Ferdinand Lisamos	18/1	529,368.00
142AsOP11	Admin Asst. V (LAOO I)	Vacant	11/1	307,932.00
143AsOP9	Admin Asst. II (Assessment Clerk III)	Kevin A. Hayo	9/1	239,964.00
144AsOP6	Admin Aide VI (Draftsman I)	Vacant	6/1	197,160.00
145AsOP2	Administrative Aide II (Messenger)	Vacant	2/1	155,220.00
Sub Total				2,446,272.00

15) LDRRM OFFICE

146DRROP22	LDRRM Officer IV	Vacant	22/1	808,224.00
147DRROP18	Local DRRM Officer III	Rocelo Navarro	18/3	540,828.00
148DRROP11	Local DRRM Officer I	Joy Cervantes	11/1	307,932.00
149DRROP8	Local DRRM Assistant	Teodulo Solis, Jr.	8/2	223,776.00
150DRROP8	Local DRRM Assistant	Vacant	8/1	221,772.00
151DRROP8	Local DRRM Assistant	Vacant	8/1	221,772.00
Sub Total				2,324,304.00

16) MENRO Office

152ENROP22	MGADH-I (Supervising Environmental Management Specialist)	Vacant	22/1	808,224.00
152AENROP18	Admin Officer V (Senior Environmental Mngt Specialist)	Rico Holoyohoy	18/1	529,368.00
153ENROP1	Administrative Aide I (Utility Worker I)	Ernesto Colot	1/1	146,124.00
154ENROP1	Administrative Aide I (Utility Worker I)	Basilio Minoza	1/1	146,124.00
Sub Total				1,629,840.00
GRAND TOTAL				67,014,936.00

ECONOMIC ENTERPRISE

1. MUNICIPAL ECONOMIC ENTERPRISE DEVELOPMENT OFFICE

157EEDOP24	MGDH-I (MEEDO)	Vacant	24/1	1,016,628.00
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A. MARKET OPERATION

162EEDOP18	Admin Officer V (Market Supervisor III)	Sarina L. Tantan	18/1	529,368.00
163EEDOP9	Admin Asst. III (RCC III)	Gretchen Barimbao	9/2	241,968.00
164EEDOP8	Admin Assistant II (Clerk IV)	Lourdes Enalbes	8/8	236,196.00
165EEDOP7	Admin Asst. I (RCC II)	Mercilotes Acosta	7/4	215,628.99
166EEDOP7	Admin Asst. I (RCC II)	Vacant	7/1	209,148.00
167EEDOP7	Admin Asst. I (RCC II)	Cherichel Fabre	7/3	212,364.00
168EEDOP6	Administrative Aide VI (Utility Foreman)	Benjie M. Apao	6/3	200,196.00
169EEDOP3	Admin. Aide III (Utility Worker II)	Jessie Glenn Alegado	3/2	166,152.00
170EEDOP3	Admin Aide III (Utility Worker II)	Vince Obuga	3/3	167,412.00
171EEDOP3	Admin Aide III (Utility Worker II)	Domingo Vistis	3/4	168,708.00
172EEDOP3	Admin Aide III (Utility Worker II)	Reynaldo Waminal	3/1	164,868.00
173EEDOP3	Admin Aide III (Utility Worker II)	Gecris Regis	3/3	167,412.00
174EEDOP3	Admin Aide III (Utility Worker II)	Arnel B. Mirabueno	3/1	164,868.00
175EEDOP3	Admin Aide III (Utility Worker II)	Vacant	3/1	164,868.00
176EEDOP3	Admin Aide III (Utility Worker II)	Alfred Santander	3/1	164,868.00
177EEDOP1	Admin Aide I (Utility Worker I)	Anna Marie Macabinta	1/1	146,124.00
178EEDOP1	Admin Aide I (Utility Worker I)	Celestina Sismundo	1/1	146,124.00
179EEDOP1	Admin Aide I (Utility Worker I)	Romel H. Ranes	1/5	150,972.00
Sub Total				4,633,872.00

B. Molave Water System

180EEDOP22	Water System Supt II	Gil C. Basay	22/7	883,128.00
181EEDOP7	RCC II	Reymund Maniwang	7/1	209,148.00
182EEDOP7	RCC II	Vacant	7/1	209,148.00
183EEDOP7	RCC II	Vacant	7/1	209,148.00
184EEDOP4	Admin Aide IV	Archie Baobao	4/1	175,056.00
185EEDOP3	Admin Aide III	Jenny Bee Egot	3/2	166,152.00
186EEDOP3	Admin Aide III	Rogelio Rebusora	3/1	164,868.00
187EEDOP3	Admin Aide III	Noel Langamin	3/1	164,868.00
188EEDOP3	Admin Aide III	Rosalio Bajo, Jr.	3/3	167,412.00
189EEDOP3	Admin Aide III	Herlilio Ensalada	3/3	167,412.00
190EEDOP3	Admin Aide III	Divina Caspe	3/3	167,412.00
Sub Total				2,683,752.00

C. Slaughterhouse Operation

191EEDOP11	Admin Asst. V (Meat Inspector)	Kent Maneja	11/3	314,124.00
192EEDOP3	Administrative Aide III (Utility Worker II)	Winston Alerta	3/3	167,412.00
193EEDOP3	Administrative Aide III (Utility Worker II)	Joel Soterol	3/1	164,868.00
194EEDOP3	Administrative Aide III (Utility Worker II)	Mylene M. Garcia	3/2	166,152.00

195EEDOP3	Administrative Aide III (Utility Worker II)	Vacant	3/1	164,868.00
Sub Total				977,424.00
GRAND TOTAL				8,295,048.00

Current circulars and guidelines from the Department of Budget and Management (DBM), relevant provisions of the Local Government Code of 1991 and its Implementing Rules and Regulations (IRR), the Civil Service Commission (CSC) and such other circulars and guidelines relating to personnel matters have been strictly observed in the enactment of this ordinance.

SECTION 6. LBPF NO. 4. MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT OF THE DIFFERENT OFFICES OF THIS LGU.

1. OFFICE OF THE MUNICIPAL MAYOR

A. MANDATE:

Ensure that the duties and functions provided for RA 7160 is adhered efficiently and effectively in consonance with other existing laws and regulations mandated by law.

B. VISION:

A transparent accountable and participatory governance, with responsible leadership where socio-economic growth and development is adhered and human rights and dignities are respected.

C. MISSION:

Provide quality service and pursue a framework of comprehensive development which is designed to uplift the living condition of the people with relevant and adoptive best practices for sustainable utilization of resources.

D. ORGANIZATIONAL OUTCOME:

The Chief Executive of the Municipal Government shall exercise such powers and perform such duties and functions;

1. Exercise control and supervision over all local administration affairs in the municipality;
2. Appoint all officers and employees of the municipal government as provided by the Local Government code subject to CSC laws, rules and regulations;
3. Direct and supervise the execution and implementation of approved development plans;
4. Enforce laws, ordinances and resolutions, issue and necessary orders for proper enforcement and execution;
5. Ensure that all taxes and all revenues of the municipality are collected, and that municipal funds are spent in accordance with laws and ordinances;
6. Maintain direct administrative supervision and control over all economic enterprise owned and operated by the municipality;
7. Make known to the people of the municipality all general laws or government orders affecting them;
8. Enforce policies and record management relative to records creation and maintenance and perform disposal action on disposal records of the municipal government; and
9. Perform such other functions and exercise such other powers as may be prescribed by laws or ordinances.




E. PROGRAMS/PROJECTS/ACTIVITIES:

AIP REF. CODE	PROGRAM/PROJECT/ACTIVITY DESCRIPTION	MAJOR FINAL OUTPUT	PERFORMANCE/OUTPUT INDICATOR	TARGET FOR THE BUDGET YEAR	PROPOSED BUDGET FOR THE YEAR			
					PS	MOOE	CO	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	A. GENERAL ADMINISTRATION AND SUPPORT	Improved delivery of basic services and proper	Supervised 100 personnel	Supervised 100 personnel	19,690,865.00			19,690,865.00

SERVICES	Implement ation of ordinances and laws						
1. Attendance to Trainings, Seminars, conferences, webinars and meetings	Trainings, seminars, conferences, webinars and meetings attended	All Trainings, seminars, conferences, webinars and meetings attended	All Trainings, seminars, conferences, webinars and meetings attended		2,500,000.00		2,500,000.00
2. Training Expenses	Various trainings conducted	All trainings conducted	All trainings conducted		1,500,000.00		1,500,000.00
3. Purchase of Office Supplies	Office Supplies purchased	Office Supplies purchased quarterly	Office Supplies purchased quarterly		1,500,000.00		1,500,000.00
4. Purchase of Gasoline, Oil and Lubricants	Gasoline, oil and lubricants purchased	Gasoline, oil and lubricants purchased quarterly	Gasoline, oil and lubricants purchased quarterly		6,000,000.00		6,000,000.00
5. Postage and deliveries	Expenses relative to postage and deliveries	Postage and deliveries expenses paid immediately	Postage and deliveries expenses paid immediately		15,000.00		15,000.00
6. Communication Expenses	Communication expenses paid	Communication expenses paid	Communication expenses paid		54,000.00		54,000.00
7. Telephone Expenses	Telephone expenses for landline paid	Telephone expenses for landline paid monthly	Telephone expenses for landline paid monthly		20,000.00		20,000.00
8. Internet Expenses	Internet bill paid regularly	Internet bill paid monthly	Internet bill paid monthly		200,000.-00		200,000.-00
9. Advertising Expenses	Procurement above ₱15M advertised in newspaper of national circulation	Advertisement bill paid on time	Advertisement bill paid on time		100,000.00		100,000.00
10. Travelling Expenses - BAC	Various post qualification and trainings	All post qualification conducted and trainings attended	All post qualification conducted and trainings attended		300,000.00		300,000.00
11. Office supplies for BAC	BAC office supplies purchased	BAC office supplies purchased	BAC office supplies purchased		100,000.00		100,000.00
12. Representation Expenses	Representation Expenses paid	Representation Expenses paid	Representation Expenses paid		2,000,000.00		2,000,000.00
13. Security Expenses	Security Guard Hired	Security guard compensated monthly	Security guard compensated monthly		200,000.00		200,000.00
14. Legal Services	Legal Services provided	Legal Services provided	Legal Services provided		150,000.00		150,000.00
15. Other professional Services	Professional services provided	Other professional Services provided and rendered	Other professional Services provided and rendered		800,000.00		800,000.00
B. OPERATION	Implement ed various programs, projects and activities	Various programs, projects and activities implemented	Various programs, projects and activities implemented				
1. Repair & Maintenance of office building	Various/government building functional	Various/government building functional implemented	Various/government building functional implemented		1,500,000.00		1,500,000.00
2. Repair &	Other structure of	Repaired and maintained	Repaired and maintained		2,000,000.00		2,000,000.00

	maintenance of other structures	the LGU functional	other structure of the LGU	other structure of the LGU				
3.	Repair & Maintenance of Various Motor Vehicle	Various motor vehicles functional and serviceable	Various motor vehicles repaired and maintained	Various motor vehicles repaired and maintained		5,000,000.00		5,000,000.00
4.	Repair & Maintenance of Roads, Highways and Bridges	Roads and highways maintained and passable	Roads and highways repaired and maintained	Roads and highways repaired and maintained		1,400,000.00		1,400,000.00
5.	Repair & Maintenance of Drainage Canals	Drainage canals unclogged regularly	Drainage canals repaired and maintained regularly	Drainage canals repaired and maintained regularly		1,500,000.00		1,500,000.00
6.	Repair & Maintenance of Various Office Equipment	Various office equipment operational and functional	Various office equipment repaired and maintained	Various office equipment repaired and maintained		200,000.00		200,000.00
7.	Assistance to individual in Crisis Situation	Assistance given to individuals in crisis situation	individuals in crisis situation provided with financial assistance	individuals in crisis situation provided with financial assistance		1,500,000.00		1,500,000.00
8.	Donations	Donations given to different entities both private and public	Different entities both private and public given donations in cash and in kind	Different entities both private and public given donations in cash and in kind		1,400,000.00		1,400,000.00
9.	Philhealth para sa Masa	Philhealth Para sa Masa enjoyed by Privileged indigent individuals of Molave	Privileged indigent Molavenians provided with Philhealth Para sa Masa	Privileged indigent Molavenians provided with Philhealth Para sa Masa		1,000,000.00		1,000,000.00
10.	Assistance to various Programs and Projects	Assistance to various programs and projects provided by the LGU	various programs and projects assisted	various programs and projects assisted		1,500,000.00		1,500,000.00
11.	Sports Program	Different sports activities conducted	Different sports program conducted	Different sports program conducted		2,000,000.00		2,000,000.00
12.	Development of Website and Webhosting	LGU website developed and operational	Website and webhosting developed	Website and webhosting developed		200,000.00		200,000.00
13.	Rent Expenses	Various facilities and equipment rented	Various facilities and equipment rented	Various facilities and equipment rented		50,000.00		50,000.00
14.	Discretionary Fund	Intended to Fund any miscellaneous expenses	Miscellaneous expenses paid on time	Miscellaneous expenses paid on time		51,656.00		51,656.00
15.	Other Supplies expenses	Other supplies needed purchased	Other supplies purchased if needed	Other supplies purchased if needed		600,000.00		600,000.00
16.	Assistance to Puroks	All puroks operational and functional	All puroks under the jurisdiction of Molave provided with assistance	All puroks under the jurisdiction of Molave provided with assistance		500,000.00		500,000.00
17.		Handheld	License of	License of		50,000.00		50,000.00

	Licensing of handheld Radio	radio operational and functional	handheld radio renewed	handheld radio renewed				
	18. Other MOOE- Nutrition Month	Nutrition month activities conducted	Month long nutrition related activities conducted	Month long nutrition related activities conducted		600,000.00		600,000.00
	19. Other MOOE-SGLG	SGLG evaluation conducted	Expenses related to the conduct of SGLG	Expenses related to the conduct of SGLG		1,000,000.00		1,000,000.00
	20. Other MOOE- Pantawid Pilipino Program	Pantawid Pilipino Program(4 Ps) conducted	Expenses related to the conduct of Pantawid Pilipino Program (4Ps)	Expenses related to the conduct of Pantawid Pilipino Program (4Ps)		1,000,000.00		1,000,000.00
	21. Organic Agriculture Program	Organic agriculture program implemented	Programs, projects and activities related to organic agriculture implemented and conducted	Programs, projects and activities related to organic agriculture implemented and conducted		1,800,000.00		1,800,000.00
	22. Support Program for Covid-19	PPAs relative to COVID-19 pandemic implemented	All PPAs relative to COVID-19 pandemic implemented	All PPAs relative to COVID-19 pandemic implemented		500,000.00		500,000.00
	23. Repair & Maintenance of IT Equipment	IT Equipment Functional	IT Equipment repaired and maintained	IT equipment repaired and maintained		80,000.00		80,000.00
	24. Membership dues and contributions to organization	Expenses related to Membership dues & contribution to any accredited organization paid	Expenses related to Membership dues & contribution to any accredited organization paid	Expenses related to Membership dues & contribution to any accredited organization paid		100,000.00		100,000.00
	25. Confidential Expenses	Confidential activities conducted	Confidential expenses paid	Confidential expenses paid		2,104,500.00		2,104,500.00
	26. Purchase of PPE- Solid Waste Personnel	Solid waste personnel provided with PPE	Personnel protection equipment purchased every quarter	Personnel protection equipment purchased every quarter		200,000.00		200,000.00
	27. Election Expenses	All expenses incurred related to election	Transparent accounting of election expenses ensuring fairness and compliance	Transparent accounting of election expenses ensuring fairness and compliance		2,000,000.00		2,000,000.00
	28. Formulation of ELA	All expenses incurred related to the formulation of ELA	Harmonize ELA for collaborative governance and strategic development	Harmonized ELA for collaborative governance and strategic development		2,000,000.00		2,000,000.00
	29. Support to CSOs	Support to CSOs provided	Enhanced partnership and empowerment of CSOs	Enhanced partnership and empowerment of CSOs		300,000.00		300,000.00
	30. Civil Service month celebration	Civil Service month activities conducted	Successful celebration of the Civil Service month	Successful celebration of the Civil Service month		350,000.00		350,000.00
	31. Purchase of interactive board/ built in projector	Projector purchase is functional	Built in projector purchased	Built in projector purchased			300,000.00	300,000.00
	32. Purchase of	Motorcycle	1 unit motorcycle	1 unit motorcycle			100,000.00	100,000.00

	1 unit motorcycle	purchased is functional	purchased	purchased				
	33. Purchase of 1 unit laptop for GSO	Laptop purchased is functional	1 unit laptop purchased	1 unit laptop purchased			100,000.00	100,000.00
TOTAL					19,690,865.00	47,925,156.00	500,000.00	68,116,021.00

II. OFFICE OF THE VICE MAYOR

A. MANDATES:

1. Be the presiding officer of the Sangguniang Bayan and sign all warrants drawn on the municipal treasury for all expenditures for the operation of the Sangguniang Bayan.
2. Subject to civil service law, rules and regulations appoint all officials and employees of the Sangguniang Bayan except those whose manner of appointment is specifically provided in the Local Government code of 1991;
3. Assume the office of the municipal mayor for the unexpired term of the latter in the event of in Section 44 of the Local Government Code of permanent vacancy as provided 1991;
4. Exercise the powers and perform the duties and functions of the municipal mayor in cases of temporary vacancy as provided in Section 46 Book 1 of the Local Government Code;
5. Exercise such powers and perform such other duties and functions as may be prescribed by law or ordinance;

B. VISION:

To be effective local legislators through the passage of resolutions and enactment of ordinances towards development and good governance.

C. MISSION:

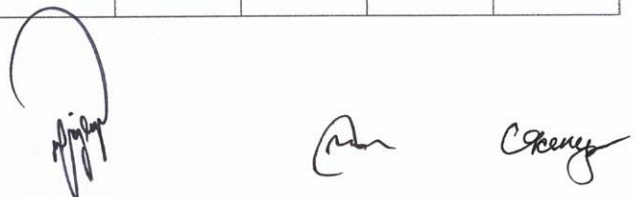
To ensure the passage of quality legislations towards efficient and effective local government.

D. Organizational Outcome:

Performance of mandated functions as provided for by law.

E. Programs, Projects and Activities

AIP REF. CODE	PROGRAM/PROJECT/ACTIVITY DESCRIPTION	MAJOR FINAL OUTPUT	PERFORMANCE/OUTPUT INDICATOR	TARGET FOR THE BUDGET YEAR	PROPOSED BUDGET FOR THE YEAR			
					PS	MOOE	CO	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1000-101-102	General Public Services							
	Legislative Services (Vice Mayor's Office)	Quality Legislation • Sessions conducted • Hearings/consultations attended	Improved enactment of ordinances and passage of resolutions necessary for and efficient and effective government. Section 16 of the Local Government code of 1991 properly addressed.	• Ordinances enacted and resolutions passed and signed • regular /special sessions attended • hearings /consultations attended	4,013,155.00			4,013,155.00
		• Office maintenance		Office maintained	300,000.00	100,000.00		400,000.00
		• Outgoing communications/ Documents delivered		Communications delivered				
		• Incoming /outgoing communications filed		Communications filed		24,000.00		24,000.00
		• Invitations/ meetings called by LCE/line agencies attended	Attendance to meetings/ assemblies	meetings/ assemblies attended		410,000.00		410,000.00



		<ul style="list-style-type: none"> Barangay assemblies attended Barangay visitation VML activities attended Agency related activities attended 	VML activities attended Araw ng ZDS Activities Attended					
	Capability enhancement	<ul style="list-style-type: none"> Trainings/seminars/conventions attended Benchmarking/Cross Learning or cross visits in aid to local legislation Invitations to webinar attended 	Capability/skills enhanced	<ul style="list-style-type: none"> Trainings/webinars seminars/conventions attend Local legislation aided by benchmarking and or cross learning/cross visits 		200,000.00	200,000.00	
TOTAL						4,313,155.00	734,000.00	5,047,155.00

III. OFFICE OF THE SANGGUNIANG BAYAN

A. MANDATES:

The Sangguniang Bayan as legislative body of the municipality, shall enact ordinances, approve resolutions and appropriate funds for the general welfare of the municipality and its inhabitants pursuant Section 16 of the Local Government Code of 1991 and in the proper exercise of the corporate powers of the municipality as provided for under Section 22 of the Local Government Code of 1991 and shall;

1. Approve ordinances and pass resolution necessary for and effective municipal government.
2. Generate and maximize the use of resolution and revenues for the development plans, program objectives and priorities of the municipality as provided for under Section 18 of the Local Government Code of 1991 with particular attention to agro-industrial development and countryside growth and progress;
3. Subject to the provisions of Book 1 of the LG Code of 1991, grant franchise, enact ordinances authorizing the issuance of permits, or licenses or enact ordinances levying taxes, fees and charges upon such condition and for such purposes intended to promote the general welfare of the inhabitants of the municipality;
4. Regulates activities relative to the use of land, buildings and structures within the municipality in order to promote the general welfare;
5. Approve ordinances which shall ensure the efficient and effective delivery of the basic services and facilities as provided for under Section 17 of the Local Government Code of 1991; and
6. Exercise such other powers and performs such other duties and functions as maybe prescribed by law or ordinance.

B. VISION:

A legislative body harmoniously working together in a collaborative and transparent environment for the attainment of goals beneficial to the greater majority of the Molavenians.

C. MISSION:

To ensure the passage of quality legislations towards efficient and effective local government.

D. Organizational Outcome:

Performance of mandated functions as provided for by law.

E. PROGRAMS, PROJECTS AND ACTIVITIES

AIP	PROGRAM/	MAJOR FINAL	PERFORMANCE/	TARGET FOR
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REF. CODE	PROJECT/ACTIVITY DESCRIPTION	OUTPUT	OUTPUT INDICATOR	THE BUDGET YEAR	PROPOSED BUDGET FOR THE YEAR			
					PS (6)	MOOE (7)	CO (8)	TOTAL (9)
(1)	(2)	(3)	(4)	(5)				
1000-101-102	Legislative Services (Legislation)				19,405,688			19,405,688
	Regular / Special Session Attendance to weekly sessions Attendance to special sessions	Quality Legislation <ul style="list-style-type: none"> Sessions conducted -Regular and Special Hearings attended 18 committees -Public Consultations conducted 	Improved enactment of ordinances and passage of resolutions necessary for and efficient and effective government. Section 16 of the Local Government code of 1991 properly addressed.	<ul style="list-style-type: none"> Ordinances enacted resolutions passed regular sessions attended special sessions committee hearings conducted public consultations conducted 		621,000.00		621,000.00
	Review and approval of ordinances and executive orders of the different barangays			barangay ordinances reviewed		85,000.00		85,000.00
	Grant franchise to motorized tricycles			Franchise granted		10,000.00		10,000.00
	II. Community Reports <ul style="list-style-type: none"> Information dissemination through LGU Radyong Bayan Barangay visitation 	Information disseminated	Awareness on legislative acts	<ul style="list-style-type: none"> Purok and barangay residents informed CSOs & POs informed 		75,000.00		75,000.00
	III. Other legislative activities <ul style="list-style-type: none"> Capability enhancement 	<ul style="list-style-type: none"> Trainings, Seminars, and workshops attended Meetings called by the PCL, provincial government, DILG, LCE, CSOs/POs and other line agencies attended Cross-Learning Experience within the Philippines and to foreign countries 	Updated with laws, circulars, policies	<ul style="list-style-type: none"> Capability enhanced Skills improved 		1,650,000		1,650,000
	IV. Bringing the government closer to the people <ul style="list-style-type: none"> IV. Promote healthy environment in the different sectors and 	<ul style="list-style-type: none"> Barangay visitation Attendance to provincial activities Response to immediate needs (economic, social and 	Improved human relation to the constituents	<ul style="list-style-type: none"> Mobile session attended Barangays visited Provincial activities supported Immediate needs attended 		60,000.00		60,000.00
						1,000,000.00		1,000,000.00

	offices from both local and national	spiritual) of the constituents to minimize lawlessness						
	VI. Legislative - Collaborative projects & programs extended	PCL financial support VML financial support PLEASES financial support LNB financial support Financial Support to students capabilities / coach who brought honor to the LGU Support to Brigada Escuela • Benchmarking /cross visit/learning in aid to local legislation	Support financially	• Capabilities improved • Term /Annual membership fees		500,000.00		500,000.00
	VII. IT Equipment / Purchase / maintenance	Operational IT equipment	IT Equipment Purchased and maintained	Operational		304,000.00		304,000.00
	VIII. Paperless session	Internet -fiber optic	Internet installed	Functional		175,000.00		175,000.00
	X. Motor vehicle maintenance	Running Condition	Vehicle maintained	unctional		1,500,000.00		1,500,000.00
	X.					19,405,688.00	5,980,000.00	25,385,688.00

IV. OFFICE OF THE SB SECRETARIAT

A. MANDATES:

Take charge of the office of the Secretary to the Sanggunian and shall;

1. Attend meetings of the sanggunian and keep a journal of its proceedings;
2. Keep the seal of the local government unit and affix the same with the signature to all ordinances, resolutions and other official acts of the sanggunian and present the same to the presiding officer for his signature;
3. Forward to the mayor, as the case may be for approval, copies of ordinances enacted by the sanggunian and duly certified by the presiding officer, in the manner provided in Section 54 under Book 1 of the Local Government Code of 1991;
4. Forward to the sangguniangpanlalawigan copies of duly approved ordinances in the manner provided in Section 56 and 57 under Book I of the Local Government Code of 1991;
5. Furnish, upon request of any interested party, certified copies of records of public character in custody, upon payment to the treasurer of such fees as may be prescribed by ordinance;
6. Record in a book, kept for the purpose, all ordinances and resolutions enacted or adopted by the sanggunian, with the dates of passage and publication thereof;
7. Keep his office and all non-confidential records therein open to the public during the usual business hours;
8. Translate into the dialect used by the majority of the inhabitants all ordinances and resolutions immediately after their approval and cause the





publication of the same together with the original version in the manner provided under the Local Government Code of 1991 and;

- 9. Take custody of the Local archives, the local library and annually account for the same.

B. VISION:

Effective, efficient and result-oriented Legislative Secretariat.

C. MISSION:

To ensure full support in attaining quality legislation.

D. ORGANIZATIONAL OUTCOME:

Performance of mandated functions as provided for by law.

E. PROGRAMS, PROJECTS AND ACTIVITIES

AIP REF. CODE	PROGRAM/PROJECT/ACTIVITY DESCRIPTION	MAJOR FINAL OUTPUT	PERFORMANCE/OUTPUT INDICATOR	TARGET FOR THE BUDGET YEAR	PROPOSED BUDGET FOR THE YEAR			
					PS (6)	MOOE (7)	CO (8)	TOTAL (9)
1000	General Public Services							
101-01-003	Legislative support SB Secretariat				7,689,157.00			7,689,157.00
	Secretariat Support Services	<ul style="list-style-type: none"> • Order of business prepared • Sessions attended • Minutes prepared • Draft Ordinances /Resolutions prepared • Incoming /Outgoing documents filed • Proceedings prepared and finalized • Committee Reports /Minutes prepared • Provide support to Public consultations conducted • Franchise of motorized tricycles prepared/released • Published/posted approved ordinances; • Archives records/documents/ordinances • Bookbinding of Journal, minutes, resolutions and ordinances • Outgoing documents/transmittal 	<ul style="list-style-type: none"> • 4 personnel • 1 order of business/per session prepared • Every session assisted and attended • Draft resolutions & ordinances prepared and finalized after session • Incoming communications received/filed/acted • Journal and Minutes transcribed and finalized after approval • Committee reports prepared and signed after meeting • Minutes of committee/public meetings/hearings transcribed and finalized after meeting • Ordinances posted, published and disseminated and submitted for review to SP • Documents for filing, bookbinding were kept safely • Assist the legislative body during SB committee 	Improved secretariat services		350,000.00		350,000.00

		<ul style="list-style-type: none"> delivered Approved ordinances submitted to the SP for review Assist legislative body during committee/public hearings/consultations 	hearings, public consultation and public hearings					
	B. Legislative Tracking System	<ul style="list-style-type: none"> Ordinances monitored Old legislative documents which form part of the history of Molave will be retrieved/re stored 	Easy Retrieval of Legislative documents Easy monitoring of the implementation of ordinances	Easy retrieval of legislative documents		5,000.00		5,000.00
	C. Legislative Backstopping Committee	<ul style="list-style-type: none"> Management Information System establishment Research in aid of local Legislation conducted Legislative body assisted in the review of ordinances of lower level sanggunian 	Research arm of the Legislative	MIS Established Effective Legislative arm		25,000.00		25,000.00
	D. Library Services <ul style="list-style-type: none"> Photocopying services Mobile Library E-Library Retrieval/collecti on of items with high value because of its considerable age 	<ul style="list-style-type: none"> Library clients served Children in far-flang barangays served Assist clients on online activities/r esearch/B ooking Museum items collected 	services brought closer to the people	Output attained		30,000.00		30,000.00
	E. Supervision to barangay secretaries	Input provided during their monthly meetings	Barangay Secretaries supervised	Skillful barangay secretaries				
	F. Office maintenance	Office maintained		Maintained office		75,000.00		75,000.00
	G. Capability Enhancement	Travel/Trainin gs/Seminars attended Benchmarkin g/cross visit/cross learning attended	Capability/Ski lls enhanced	SB Secretariat personnel capacitated and competitive		326,000.00		326,000.00
	H. Office Equipment maintenance	Maintained office equipment	Functional	Office equipment functional		70,000.00		70,000.00
Total						7,689,157.00	881,000.00	8,570,157.00

V. MPDC OFFICE

A. MANDATE

1. Formulate integrate economic, social, physical and other development plans and policies for consideration of the local government council.
2. Conduct continuing studies, researches and training necessary to involve plans and programs for implementation.
3. Integrate and coordinate all sectoral plans and studies undertaken by the different functional groups or agencies.
4. Monitor and evaluate the implementation of the different development programs, projects and activities in the LGU concerned in accordance with the approved development plan.
5. Prepare comprehensive plans and other development planning documents for consideration of the local development council.
6. Analyze the income and expenditure pattern and formulate and recommend fiscal plans and policies for consideration of the Finance Committee of the LGU concerned as provided under Title Five, Book II of the LGC;
7. Promote people participation in development planning within the Local Government Unit concern.
8. Exercise supervision and control over the secretariat of the Local Development Council; and
9. Exercise such other powers and perform such other functions and duties as maybe prescribed by law or ordinances.

B. VISION

Exercise and perform the powers, duties and functions of the MPDC as enumerated in Section 161 of the Local Government code.

C. MISSION.

To ensure the proper coordination with different stakeholders in the formulation, integration and monitoring of all programs, projects and activities of the local government unit in accordance with approved development plans.

D. ORGANIZATIONAL OUTCOME

Performance of mandates and functions as provided for by law.

E. PROGRAMS, PROJECTS AND ACTIVITIES

AIP REF. CODE	PROGRAM/PROJECT/ACTIVITY DESCRIPTION	MAJOR FINAL OUTPUT	PERFORMANCE/OUTPUT INDICATOR	TARGET FOR THE BUDGET YEAR	PROPOSED BUDGET FOR THE YEAR			
					PS (6)	MOOE (7)	CO (8)	TOTAL (9)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
101-01-003	A. Provision of planning and development services	Planning and development services provided	supervised 3 personnel 6 Technical working groups coordinated	3 personnel supervised 6 Technical working groups coordinated	3,411,259.00			3,411,259.00
	A.1 Supervision / Coordination planning and development services		60% of meetings, Conferences, trainings, seminars, Workshops, conventions and webinars attended	100% of meetings, Conferences, trainings, seminars, Workshops, conventions and webinars attended		230,000.00		230,000.00
			10 Special trainings	100% of special trainings attended		80,000.00		80,000.00
	A.2 Provision of planning and investment programming services	Planning and investment programming services provided	Municipal AIP CY 2025 prepared	AIP CY 2025 prepared		38,000.00		38,000.00
			25 Barangay	25 Barangay				

			GAD plans reviewed	GAD plans reviewed			
			All OPCR of different offices reviewed	All OPCR of different LGU offices reviewed			
			Assist in the formulation of GAD Plan	Formulation of GAD Plan assisted		5,000.00	5,000.00
			Project proposals prepared	20 project proposals prepared		5,000.00	5,000.00
			Municipal Ecological Profile updated	Municipal Ecological Profile updated		5,000.00	5,000.00
			GAD Accomplishment report prepared	GAD Accomplishment report prepared		1,000.00	1,000.00
			Updating of Children's data base	Children's data base updated		3,000.00	3,000.00
			Updating of GAD Data base	GAD Data base updated		5,000.00	5,000.00
			Data banking/ updating	Data updated: a.Local Devt indicators b.Cities & municipalities 2020 competitiveness index c.Health indicators d.Public Financial Management Plan e.Statistical Data f.Social Protection & Devt Report g.Listahang Tubig Survey h. Public Financial Management Assessment Tool (PFMAT)		10,000.00	10,000.00
			Requirement for national funded projects prepared	Requirement for LGSF and AM prepared		5,000.00	5,000.00
			Minutes of different local council meetings submitted	Minutes of different local council meetings submitted on time		5,000.00	5,000.00
			Posting of full disclosure of Local Budget & finances, Bids & Public offerings	Full disclosure policy, bulletin board posted, & PDF portal updated		5,000.00	5,000.00
			Annual Procurement Plan (APP) consolidated	APP consolidated after the submission of all PMPs		3,000.00	3,000.00
			BAC Minutes, Resolutions, Abstract & Notice of award for small value procurement	BAC Minutes, resolutions, abstract and NOA for small value procurement prepared.		10,000.00	10,000.00
	A.3 Provision of communication	Communication expenses are paid	Mobile plan paid monthly	Mobile plan paid monthly		20,000.00	20,000.00

	expenses							
	A.4 Repair and Maintenance of Office and IT Equipment	Various Office and IT Equipment Functional	Various office and IT equipment repaired and maintained	Various office and IT equipment repaired and maintained		10,000.00		10,000.00
	A.5 Other MOOE	1 Unit printer and steel cabinet purchased and functional	1 Unit printer and steel cabinet purchased	1 Unit printer and steel cabinet purchased		50,000.00		50,000.00
	A.6 Formulation/ updating of CLUP 2025-2034	CLUP 2025-2034	CLUP 2025-2034 implemented	CLUP 2025-2034 updated		400,000.00		400,000.00
TOTAL						3,411,259.00	890,000.00	4,301,259.00

VI. OFFICE OF THE MUNICIPAL CIVIL REGISTRAR

A. MANDATE.

Under Act 3753, otherwise known as the Law on Registry of Civil Status, the Local Civil Registry Office is mandated to register all registrable documents and judicial decrees/orders affecting the civil status of persons status of persons and all incidents relative thereto.

B. VISION

The Municipal Civil Registry Office being the primary department of the Local Government Unit on civil Registry, aims to the highest percentage of Civil Registration, provides prompt issuance and quality Civil Registration documents.

C. MISSION

To provide efficient, effective and quality services to clients through massive information dissemination campaign; speedy registration services; proper achieving of all civil registry documents and improved capacity of office personnel in delivering services to clients.

D. ORGANIZATION OUTCOME:

- a) To be able to register all unregistered individual.
- b) Provide prompt and speedy services to clients.
- c) Provide good and quality services to clients.
- d) Provide information dissemination campaign/advocacies in relation to civil registration.

E. PROGRAMS, PROJECTS AND ACTIVITIES

AIP REF. CODE	PROGRAM/PROJECT/ACTIVITY DESCRIPTION	MAJOR FINAL OUTPUT	PERFORMANCE/OUTPUT INDICATOR	TARGET FOR THE BUDGET YEAR	PROPOSED BUDGET FOR THE YEAR			
					PS	MOOE	CO	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1051	A.GENERAL ADMINISTRATION AND SUPPORT	Improved implementation of civil registration program and safekeeping of civil registry books	2 personnel supervised	2 personnel supervised	2,527,125.00			2,527,125.00
	1. Conduct of Information Education Campaign (EIC)	Information Education Campaign (EIC) conducted	1 Information Education Campaign (EIC) conducted	1 Information Education Campaign (EIC) conducted		8,360.00		8,360.00
	2. Purchase of IT Equipment,	IT Equipment, Office and supplies, communication				190,000.00	130,000.00	320,000.00

	office and supplies, communication expenses and internet expenses purchased	expenses and internet expenses purchased					
	3. Repair of Office and IT Equipment	Office and IT Equipment repaired				30,000.00	30,000.00
	4. Travel and attendance to trainings/seminars/Conventions/conferences	Trainings/seminars/Conventions/conferences attended	2 trainings/seminars/Conventions/conferences attended	2 trainings/seminars/Conventions/conferences attended		140,000.00	140,000.00
	B. Operation						
	1. Registration of Certificate of live birth	Certificate of live birth registered	750 certificate of live birth registered	750 certificate of live birth registered		13,750.00	13,750.00
	2. Registration of Certificate of death	Certificate of death registered	190 Certificate of death registered	190 Certificate of death registered		3,050.00	3,050.00
	3. Registration of Certificate of marriage	Certificate of marriage registered	140 Certificate of marriage registered	140 Certificate of marriage registered		1,830.00	1,830.00
	4. Processing petitions for clerical error/change of first name (RA 9048)	Petitions under RA 9048 processed	30 Petitions under RA 9048 processed	30 Petitions under RA 9048 processed		1,760.00	1,760.00
	5. Processing petitions for correction of day and month in the date of birth or sex of a person (RA 10172)	Petitions under RA 10172 processed	5 Petitions under RA 10172 processed	5 Petitions under RA 10172 processed		1,000.00	1,000.00
	6. Processing of applications for legitimation	Applications for legitimation processed	6 applications for legitimation processed	6 applications for legitimation processed		1,000.00	1,000.00
	7. Acceptance and recording of all registrable documents and judicial decrees	Registrable documents and judicial decrees accepted and recorded	250 registrable documents and judicial decrees accepted and recorded	250 registrable documents and judicial decrees accepted and recorded			
	8. Filing, keeping and preserving all registry books required by law	All registry books required by law are properly filed, kept and preserved	100% registry books required by law are properly filed, kept and preserved	100% registry books required by law are properly filed, kept and preserved			
	9. Receiving	Applications for marriage	45 applications	45 applications		3,650.00	3,650.00

	application for marriage license and issuance of the same	license received and issued	for marriage license received and issued	for marriage license received and issued				
	10. Issuance of copies of any certificates (Form 1A, Form 2A, Form 3A) or registered documents	Certified copies of CRF No. 1A, 2A, 3A and other registered documents issued	150 Certified copies of CRF No. 1A, 2A, 3A and other registered documents issued	150 Certified copies of CRF No. 1A, 2A, 3A and other registered documents issued				
	11. Submission of monthly reports to PSA Provincial Office	monthly reports submitted to PSA Provincial Office within 10 days of the succeeding month	100% monthly reports submitted to PSA Provincial Office within 10 days of the succeeding month	100% monthly reports submitted to PSA Provincial Office within 10 days of the succeeding month		30,000.00		30,000.00
	12. Conduct fee registration of birth during Civil Registration month celebration	Free registration of birth during Civil Registration month celebration conducted	40 individuals availed the free registration of birth	40 individuals availed the free registration of birth		5,000.00		5,000.00
	13. Conduct kasalang Bayan during Civil Registration Month celebration	kasalang Bayan during Civil Registration Month celebration conducted	8 couples participated for the kasalang Bayan	8 couples participated for the kasalang Bayan		185,600.00		185,600.00
TOTAL					2,527,125.00	615,00.00	130,000.00	3,272,125.00

VII. MUNICIPAL BUDGET OFFICE

A. MANDATE

Review and consolidate budget proposals of different departments and offices of the local government unit and assist the Local Chief Executive in the budget preparation and budget hearing.

B. VISION

Compliance to existing budget circulars and memoranda to institute transparent and good governance.

C. MISSION

To assist in the preparation of the budget, evaluate budgetary implications, submit periodic budgetary reports and coordinate with the local finance for the purpose of budgeting.

D. ORGANIZATIONAL OUTCOME

Establish budget processes and programs that lead to efficiency, transparency and good governance.

E. PROGRAMS/PROJECTS/ACTIVITIES

AIP REF. CODE	PROGRAM/PROJECT/ACTIVITY DESCRIPTION	MAJOR FINAL OUTPUT	PERFORMANCE/OUTPUT INDICATOR	TARGET FOR THE BUDGET YEAR	PROPOSED BUDGET FOR THE YEAR			
					PS (6)	MOOE (7)	CO (8)	TOTAL (9)
(1)	(2)	(3)	(4)	(5)				
	A. GENERAL ADMINISTR		Supervised 2 personnel	2 personnel supervised 1 plantilla and	2,374,675.00			2,374,675.00

	ATTENTION AND SUPPORT (MBO)			1 office aide				
	1. Updating of records based on issued memoranda and circulars	Updating technical and staff services to the Mun. Mayor and officials on budgeting and other related matters	Newly issued circulars are implemented	Newly issued circulars are implemented				
	2. Purchase of office supplies, communication / Prepaid cards and repair office equipment	2. office supplies and communication / Prepaid cards, Purchase office equipment and repair office equipment	75% of the budgeted amount	75% of the budgeted amount		70,000.00		70,000.00
	3. Travel and attendance of training/seminars/Conventions/Conferences	Travel/training/seminars/Conventions/Conferences attended	100% training/seminars/Conventions/Conferences attended	100% training/seminars/Conventions/Conferences attended		195,000.00		195,000.00
	B. OPERATION							
	1. Preparation of annual and supplemental budget	annual and supplemental budget prepared	1 annual and 2 supplemental budgets	1 annual and 2 supplemental budgets		20,000.00		20,000.00
	2. Local Expenditure Program (LEP) supporting documents consolidated and evaluated and submitted	Local Expenditure Program (LEP) supporting documents consolidated, evaluated and submitted to the Sangguniang Bayan	100% of the LEP supporting documents consolidated, evaluated and submitted to the SB w/n the prescribed period	100% of the LEP supporting documents consolidated, evaluated and submitted to the SB w/n the prescribed period		15,000.00		15,000.00
	3. Allotment Release Order (ARO) check and reviewed	Allotment Release Order (ARO) check and reviewed	Allotment Release Order (ARO) released quarterly	Allotment Release Order (ARO) released quarterly		5,000.00		5,000.00
	4. Obligation Request (OBR) reviewed/Counterchecked and initialled as to availability of appropriations	Obligation Request (OBR) reviewed and initialled as to availability of appropriations	2,950 Obligation Request (OBR) reviewed and initialled as to availability of appropriations	2,950 Obligation Request (OBR) reviewed and initialled as to availability of appropriations				
	5. Periodic Report of the Status of Appropriation Allotments and Obligations (SAAOB)	Periodic Report of the SAAOB checked, reviewed and submitted	SAAOB are monthly prepared and quarterly submitted to the COA	SAAOB are monthly prepared and quarterly submitted to the COA		5,000.00		5,000.00
	7. Proper	Registry	2,700 OBR	2,700 OBR				

	recording of Registry Allotment and Obligation (RAO)	Allotment and Obligation (RAO) properly recorded	properly recorded to RAO	properly recorded to RAO				
	8. Review Annual and Supplemental Budget of the 25 barangays	Annual and Supplemental Budget of the 25 barangays reviewed	25 Annual Budget and 10 Supplemental Budget reviewed of the 25 barangays	25 Annual Budget and 10 Supplemental Budget reviewed of the 25 barangays				
TOTAL					2,374,675.00	310,000.00		2,684,675.00

VIII. MUNICIPAL ACCOUNTANT OFFICE

A. MANDATE

Under RA 7160, Municipal Accountant are mandated to install and maintain internal audit system, prepare and submit financial statement to the Municipal Mayor and to the Sangguniang Bayan, review supporting documents before preparation of vouchers, and prepare statements of cash advances, liquidation, salaries, allowances, reimbursements and remittances pertaining to the local government unit; Prepare statement of journal vouchers and liquidation of the same and other adjustments related thereto; Post individual disbursements to the subsidiary ledger and index cards; Maintain individual ledgers for officials and employees of the LGU pertaining to payrolls and deductions; Record and post in index cards details of purchased furniture, fixtures and equipment, including disposals thereof, if any; Account for all issued requests for obligations and maintain and keep all records and reports related thereto; Prepare journals and the analysis of obligations and maintain and keep all records and reports related thereto.

B. VISION

Promotion of good governance with the attributes of honesty, transparency, accountability, credibility, efficiency and effectiveness to enhance trust in the government and foster a better quality of life for all Molavenians.

C. MISSION

To ensure compliance with applicable laws, accounting and auditing rules and regulations, and International Accounting Standards and to promote accuracy, reliability, completeness and timeliness in recording government financial transactions. To generate financial reports in accordance with Philippine Public Sector Accounting Standards (PPSAS) and make reports for better monitoring of performance and sound management decision – making.

D. ORGANIZATIONAL OUTCOME

Performance of mandated functions as provided for by law.

E. PROGRAM/PROJECT/ACTIVITY

AIP REF. CODE	PROGRAM/PROJECT/ACTIVITY DESCRIPTION	MAJOR FINAL OUTPUT	PERFORMANCE/OUTPUT INDICATOR	TARGET FOR THE BUDGET YEAR	PROPOSED BUDGET FOR THE YEAR			
					PS	MOOE	CO	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	A. GENERAL ADMINISTRATION AND SUPPORT/Accounting services	Improved accounting and auditing services within the bounds of COA provisions of accounting and	Supervised 8 personnel	Supervised 8 personnel				

		auditing rules and regulations					
	1. Purchasing of supplies	Ensure that office does not run out of necessary office supplies	Quarterly purchase request to The BAC submitted	Quarterly purchase request to The BAC submitted			
	2. Maintenance of PPSAS Software	Ensure that the accounting program used for accounting operation is updated, well maintained and functioning efficiently	Accounting program used for accounting operation is updated, well maintained and functioning efficiently	Accounting program used for accounting operation is updated, well maintained and functioning efficiently		32,000.00	32,000.00
	3. Attendance to trainings, seminars, conventions and conferences	trainings, seminars, conventions and conferences attended	10 trainings, seminars, conventions and conferences attended	10 trainings, seminars, conventions and conferences attended		300,000.00	300,000.00
	4. New IT equipment and furnitures for accounting office	Purchase of new IT equipment and furnitures	New IT Equipment and furnitures for accounting operation have been purchased	New IT Equipment and furnitures for accounting operation have been		150,000.00	150,000.00
	B. OPERATION						
	1. Pre-audit of disbursement vouchers	Pre-audit of disbursement vouchers for the 3 funds	Vouchers of 600-GF, 50-SEF, 50-TF were pre-audited in accordance with the established rules and regulations. Each voucher was pre-audited for an average time of 1 hour.	Vouchers of 600-GF, 50-SEF, 50-TF were pre-audited in accordance with the established rules and regulations. Each voucher was pre-audited for an average time of 1 hour.			
	2. Preparation and submission of financial statements to the COA, Municipal Mayor and Sanggunian	Financial statements submitted to the COA, Municipal Mayor and Sanggunian	32 reports were submitted to the COA, Municipal Mayor and Sanggunian	32 reports were submitted to the COA, Municipal Mayor and Sanggunian			
	3. Preparation of journal entry vouchers and liquidation of the same and other adjustments related thereto.	Journal entry vouchers and liquidation of the same and other adjustments were prepared.	3000 Journal vouchers and liquidation of the same and other adjustments were prepared for the 3 funds	3000 Journal vouchers and liquidation of the same and other adjustments were prepared for the 3 funds	4,934,831.00		4,934,831.00
	4. Preparation and submission of Journal Entries and Financial Statements for barangay transactions	Journal Entries and Financial Statements for barangay transactions were prepared and submitted	2000 Journal Entries and 25 Financial Statements for barangay transactions were prepared and submitted	2000 Journal Entries and 25 Financial Statements for barangay transactions were prepared and submitted			

	5. Preparation of statements of cash advance, salaries, allowances, reimbursement and remittances. Preparation and submission of liquidation	cash advance, liquidation, salaries, allowances, reimbursement and remittance s were prepared	4 cash advance statements, 20 liquidation, 48 cash advances for salaries, allowances, reimbursement and 132 remittances were prepared	4 cash advance statements, 20 liquidation, 48 cash advances for salaries, allowances, reimbursement and 132 remittances were prepared		174,000.00		174,000.00
	6. Preparation of monthly bank reconciliation statement	monthly bank reconciliation were prepared	108 bank reconciliation were prepared	108 bank reconciliation were prepared				
	7. Receipt of RCI and paid vouchers from the MTO and submit the same to the COA	RCI and paid vouchers were segregated and submitted to COA	12 RCI and 700 paid vouchers were segregated and submitted to COA	12 RCI and 700 paid vouchers were segregated and submitted to COA				
	8. Monthly Reconciliation of Budget vs actual expenses	Budget vs actual expenses were reconciled	Budget vs actual expenses were reconciled at the end of the following month.	Budget vs actual expenses were reconciled at the end of the following month.				
	9. Maintenance of individual ledgers for officials and employees of the LGU pertaining to payrolls and deductions	ledgers for officials and employees were maintained	90 ledgers were maintained for officials and employees of the LGU pertaining to payrolls and deductions. Each ledger was updated within 5 mins.	90 ledgers were maintained for officials and employees of the LGU pertaining to payrolls and deductions. Each ledger was updated within 5 mins.				
Total					4,934,831.00	656,000.00		5,590,831.00

IX. OFFICE OF THE MUNICIPAL TREASURER

A. MANDATE

To take charge of the municipality's treasury and act as Financial Officer of the municipality. Collect all monies and revenues accruing to the municipality and disburse funds strictly in accordance with local accounting and auditing rules and regulations. Keep a detailed accounts records of all monies received and payment made as provided in section 470 of the Local Government Code of 1991.

B. VISION

An efficient and progressive organization for fiscal administration particularly in the collection, custody and disbursement of funds, with responsible, honest, competent and approachable staff to support the local government achieve its financial goals and objectives.

C. MISSION

To generate revenues thru efficient collection of taxes, fees and charges accruing to the local government in accordance with existing laws and ordinances, and to take custody and exercise proper management of funds of the municipality in order to sustain and maintain the financial needs of the municipality and its development as well.




D. ORGANIZATIONAL OUTCOME

E. PROGRAM/PROJECT/ACTIVITY





AIP REF. CODE	PROGRAM/PROJECT/ACTIVITY DESCRIPTION	MAJOR FINAL OUTPUT	PERFORMANCE/OUTPUT INDICATOR	TARGET FOR THE BUDGET YEAR	PROPOSED BUDGET FOR THE YEAR			
					PS (6)	MOOE (7)	CO (8)	TOTAL (9)
	i. Treasury Operations review and Administrative	Ensure to attain effective financial and office management	1. Prepared annual income estimates and office budget allocations. 2. Ensured proper records management for supplies and properties. 3. Provided careful review of cash availability to all disbursements 4. Acted as custodian of all financial records. 5. Prepared, reviewed and finalized all reports in the office. 6. Ensured proper receipts, safekeeping and issuance of Accountable Forms. 7. Publication of electronic statement of receipts & expenditures in the local newspaper 8. Purchased of one unit air conditioner split type (3HP) 9. Const of storage room for ballot boxes in the roof deck 10. Repair and maintenance of office equipment 11. Repair and maintenance of ICT Equipment	1. To be complied before deadline. 2. Ensure availability of supplies. 3. Ensure available cash for disbursements 4. Implement a year round activity. 5. 100% prepared and reviewed all office reports. 6. 100% availability and safety of accountable forms and proper issuance. 7. Electronic Statement of Receipts and Expenditures publish in the local newspaper 8. 1 unit air conditioner split type (3HP) acquired 9. secure storage room constructed for ballot boxes on the roof deck 10. MTO office equipment repaired and maintained 11. MTO ICT Equipment repaired and maintained 12. Postage & deliveries	5,931,980.74	2,656,500.00		8,588,480.74
						600,000.00		600,000.00
						18,000.00		18,000.00
							100,000.00	100,000.00
							150,000.00	150,000.00
						50,000.00		50,000.00
						50,000.00		50,000.00
							5,000.00	5,000.00

				outside Molave				
			13. Litigation /acquired assets expenses (Process & transfer Title of Properties) Land	13.100% title of LGU owned lots were processed and transferred to the name of the Mun of Molave		600,000.00		600,000.00
			14. Semi expendable Information & Com Tech Equipment (3 units printer & 3 units Window Speaker dual-Way intercom system to be used at RPT & BPLS counter	14.Acquired semi expendable information & com tech equipment (3 units printer & 3 units Window Speaker dual-Way intercom system)		77,000.00		77,000.00
			15.Semi expendable office equipment (purchase 2 units water boiler stainless body (16 liters) to be used during events like Independence day, Rizal Ray, etc.	15. Semi expendable office equipment acquired/ (purchased(2 units water boiler stainless body (16 liters)		37,200.00		37,200.00
	II. Local Revenue Collection Services	Continuous implementation of effective strategies to improve collections to minimize delinquent taxes and exercised proper custody of all funds.	<p>1. Daily liquidation and deposit of all collections.</p> <p>2. Provided coordination and network with other offices in the LGU.</p> <p>3. Provided legislative assistance and support in the formulation of tax and other revenue raising ordinances.</p> <p>4. Educate and informed taxpayers on their obligation to pay taxes.</p> <p>5. Conducted a joint inspection of all commercial business establishments.</p>	<p>1.100% implementation</p> <p>2.Implement a year-round activity</p> <p>3. Provide assistance and support to enhance collections.</p> <p>4. Conducted 20 campaigns in different barangays.</p> <p>5.Checking of all business establishment in the locality</p>		1,164,494.05		1,164,494.05
	III. Business Permits and Licensing Services	Implemented a One Stop Shop for Business Permit Processing	1. Adopted an online Electronic System for Business Permit and Licensing.	<p>1. Maintained efficient and ease processing of business permits.</p> <p>2. Enhanced</p>	1,655,830.61	50,000.00		1,705,830.61

				billing and collections of business taxes and other fees.				
	IV. Disbursement Services	All approved vouchers/ claims are properly paid and recorded	1.1.Implement proper payments of all approved vouchers	1.implement a year round activity				
			1.2.Ensured on time liquidation of all cash advance of payrolls	2.100% liquidation of all cash advances				
			1.3.Ensured to maintain updated reports and posting to cashbooks	3.All reports & cashbooks are 100% updated	861,788.60			861,788.60
			1.4 Ensured on time turn-over of all paid vouchers/pay rolls to the accounting office	All vouchers/pay rolls are 100% turned over to accounting office				
TOTAL					9,614,094.00	4,143,700.00	250,000.00	14,007,794.00

X. OFFICE OF THE MUNICIPAL ASSESSOR

A. MANDATE:

The Municipal Assessor's Office of Molave is a Revenue-Generating Office mandated to determine the value of all real properties subject for taxation or not, including the discovery, listing, classification and appraisal thereof.

B. VISION:

Real Property would become one of the main sources of local revenue for the Municipality of Molave due to significant increase in the collection of real property tax through properly appraised and assessed real properties.

C. MISSION:

To update and upgrade an equitable Market Value of Real Properties and to account all real property units within the municipality in order to provide an efficient frontline service in the field of real property taxation through the use of information technology, and well-trained and responsible work force.

D. ORGANIZATIONAL OUTCOME:

Programs, Project and Activities fully implemented.

E. PROGRAMS/PROJECTS/ACTIVITIES

AIP REF. CODE	PROGRAM/PROJECT/ACTIVITY DESCRIPTION	MAJOR FINAL OUTPUT	PERFORMANCE/OUTPUT INDICATOR	TARGET FOR THE BUDGET YEAR	PROPOSED BUDGET FOR THE YEAR			
					PS	MOOE	CO	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	1. Implementation and Monitoring of Revenue Generation	Enhanced resource mobilization and financial sustainability of LGU.	<ul style="list-style-type: none"> Supervised 2 personnel Revenue generation related strategies implemented/ monitored Newly discovered 	<ul style="list-style-type: none"> 2 personnel Supervised Attained Valuation of 5,297,526.66 for the year 2025 10 newly discovered 	3,561,987.00	100,000.00		3,561,987.00

			<p>real properties appraised and assessed (in RACIMS)</p> <ul style="list-style-type: none"> Assessment Services rendered Issuance of TDs/DPRV Issuance of Certifications Ocular Inspection Research Fee Verification Fee Renovated, reconstructed and extended buildings reassessed (in RACIMS) Assisted Tax information Drive conducted by Municipal Treasurer 	<p>properties appraised and assessed with 4 hours from receipt of request for assessment from property owner and/or site inspection</p> <ul style="list-style-type: none"> 100% Assessment Services rendered per request 3 renovated, reconstructed, and extended buildings reassessed / appraised within one hour after inspection 1 Tax information Drive conducted by Municipal Treasurer assisted per schedule. 		125,000.00		125,000.00
	2. Various support functions and services	Provision of efficient frontline service in the field of real property taxation	<ul style="list-style-type: none"> Field investigation/ ocular inspection conducted Private real property appraised for public use Assessment transaction processed 	<ul style="list-style-type: none"> 10 newly discovered properties appraised, assessed and declared 1 request for field appraisal endorsed to provincial appraisal committee within 3 days upon receipt of request for appraisal 20 assessment transaction processed within 30 mins. Per RPUs/FAAS upon completion of requirements by the taxpayers/ 		112,000.00		112,000.00

	3.	Submission of compliance reports, and attendance to various calls of different agencies related to real property assessment	Compliance reports submitted and meetings/seminars attended	<ul style="list-style-type: none"> Monthly and quarterly reports submitted to BLGF Meetings/Seminars/Workshops attended 	declarant <ul style="list-style-type: none"> QRRPA submitted within 10th day of the first month of the succeeding quarter 100% of meetings/Seminars/Workshops attended 		100,000.00		100,000.00	
							150,000.00		150,000.00	
	4.	Acquisition of 2 laptops	Acquired 2 laptops	2 laptops procured	100% of the IT Equipment and steel cabinet purchased			50,000.00	50,000.00	
Total							3,561,987.00	587,000.00	50,000.00	4,198,987.00

XI. MUNICIPAL HEALTH OFFICE

MANDATE:

To give quantity health services to all populace especially to the poor, prevent and control of communicable diseases.

VISION:

To address the main health problems in the community by providing promotive, preventive, curative and rehabilitative services to people without regard to social or economic status.

MISSION:

To efficiently provide and render quality health services that meet the health needs of the people with dignity, respect, and patient satisfaction.

ORGANIZATIONAL OUTCOME

Improved the quality of health services, needs of our constituents through the provision of affordable, comprehensive, and accessible medical services in a safe, professional and caring environment.

PROGRAM/PROJECT/ACTIVITY

AIP REF. CODE	PROGRAM/PROJECT/ACTIVITY DESCRIPTION	MAJOR FINAL OUTPUT	PERFORMANCE/OUTPUT INDICATOR	TARGET FOR THE BUDGET YEAR	PROPOSED BUDGET FOR THE YEAR			
					PS	MOOE	CO	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	A. GENERAL ADMINISTRATION AND SUPPORT (MHO)	- Efficient, effective and economical implementation of various health service programs	Attendance to trainings and seminars	3-4 trainings and seminars	16,656,554.00	3,920,000.00		20,576,554.00
	B. OPERATION I. Health Service Delivery I.I Implementation of various National Health Programs	Health services delivery improved						
	> Expanded Program of Immunization	Increase number of fully immunized child Increase school age children, senior citizen and pregnant	Strengthen implementation of ordinance/policies related to immunization	Ordinances and policies related to immunization strongly implemented		100,00.00		100,000.00

		women immunized.						
	➤ Support COVID-19	Reduce transmission of communicable diseases to RHU personnel	Provision of PPEs such as face mask, nitrile gloves, 70% alcohol and disinfectants	All medical supplies were procured and provided		10,000.00		10,000.00
	➤ Maternal Health Program	Zero maternal mortality rate	Increase the average of ante Natal Care	100% of pregnant women undergone 4 prenatal visits (1-1 -2)				
	➤ Family Planning Program	Increase coverage of contraceptive prevalence rate	Provision of family planning commodities	Family Planning commodities were procured and provided		900,000.00		900,000.00
	➤ Tuberculosis Program	TB patients provided with categories I and II TB kits Decrease the number of TB patients treated	Provision of category I and II TB kits Submission of patients for treatment	All TB patients under category I and II TB kits were provided TB patients under treatment decrease its number		300,000.00		300,000.00
	➤ Adolescent & Youth Health Development Program	No. of core adolescent group organized No. of adolescent attended core group summit	Adolescent Job Aid Training for PHN's & RHM's	2 health personnel attended Adolescent Job Aid Training				
	➤ Non Communicable Diseases	No. of clients given medicines	Provision of medicines for non-communicable disease patients	Non communicable disease patients purchased & provided				
	➤ Municipal Epidemiology and surveillance unit ➤ Dengue prevention & control program	Decrease /very minimal number of dengue cases	Massive advocacy and awareness/IE C campaign Provision of larvaecide Dengue screening	Massive advocacy and awareness drive conducted. Larvaecide provided		50,000.00		50,000.00
	➤ Tobacco Control Program	Lessen the number of penalized violators	Distribution of leaflets intensify the ordinance Political will	Numbers of penalized violators diminished				
	➤ Rabies Prevention Program	Lessen the number of rabies case	Coordinate with the DA personnel for the vaccination of dogs	Vaccination of dogs conducted Lessened the number of rabies case		300,000.00		300,000.00
	➤ Soil transmitted helminths and schistosomiasis Control	Increase the number of Mass Drug Admin. Accomplishment to 85%	Master listing of target clients Provision of Praziquantel meds.	Albendazole tab and Praziquantel meds provided during MDA 85% of the total pop of endemic area given praziquantel		650,000.00		650,000.00
	➤ Leprosy Control Program	Decrease the number of Leprosy case	Conduct of contact tracing No. of patient	Conduct of contact tracing All suspected				

			given skin slit procedure	patient undergoes skin slit procedure				
	➤ Blood Program	Increase the number of blood donors during bloodletting activity	No. of blood donor during blood letting	1% of the actual total population donated blood during blood letting		300,000.00		300,000.00
	➤ Medical Consultation	Medical Cases seen and assessed	Medical cases seen and assessed	No. of medical cases were seen, examined treated and given proper health care				
	➤ Dispensing of Medicines	Provision of medicines to patients with proper home instruction	Patients seen and examined were given medicines with proper home instruction	No. of patients who were examined and treated were given medicines with proper home instruction.		1,200,000.00		1,200,000.00
	➤ Medical Certificate	Issuance medical certificate	Medical certificate issued to client	No. of medical certificates were issued to the clients				
	➤ Medical Examination	Conduct medical examination to Elementary School pupils & High School	Medical Examination done to Elementary School pupils and High School students	No. of Medical Examination done to Elementary School pupils and High School students				
	➤ Medico-Legal	Issuance of medico-legal cases	Medico-legal cases seen	No. of medico-legal cases seen and managed				
	➤ Attending of Court Hearing (Medico-Legal)	Attendance of medico-legal hearing	Attended all medico-legal court hearing	Upon the request of the court, all medico-legal court hearing were attended.				
	➤ Maternal Care Package	Provision of care to pregnant women who are about to give birth	Pregnant women who are about to deliver NSVD were attended and rendered quality health service	No. of pregnant women who delivered thru NSVD were attended and rendered appropriate quality health care.		650,000.00		650,000.00
	➤ Newborn screening	Screening of all newborn	Newborn must have newborn screening test upon delivery	Newborn must have newborn screening test upon delivery				
	➤ Referral of High Risk Pregnancy	Referral of High Risk Pregnant women	All high risk pregnancies must be referred to higher facility	All high risk pregnancy with obstetrical complications were referred immediately to higher facility for further medical management				
	➤ Sanitation Program							
	1. Food	Conduct inspection to	Food establishment	100% of food establishment				

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	establishment inspected	all food establishment	will be inspected	were inspected				
	2. On call complaints acted	On call complaints will be acted immediately	On call complaints acted immediately	100% of on call complaints were acted immediately				
	3. Food Handler Seminar	Conduct quarterly food handler seminar	Quarterly Food Handler Seminar conducted	No. of handlers dewormed				
	CAPITAL OUTLAY							
	➤ Expansion and renovation of RHU Laboratory						200,000.00	200,000.00
Total					16,656,554.00	8,380,000.00	200,000.00	25,236,554.00

XII. OFFICE OF THE MUNICIPAL SOCIAL WELFARE AND DEVELOPMENT OFFICE

MANDATE:

To effectively implement Social Welfare and Development Programs, Projects and Services that will alleviate poverty, restore social functioning and empower disadvantaged individuals, families and communities for an improved quality of life.

VISION:

Empowered individual, families and communities with capacity to have an improved quality of life and perform expected roles through strengthened coping mechanism, restored social functioning and abled to meet basic and other developmental needs.

MISSION:

To develop and implement comprehensive, inclusive, and integrated Social Welfare Programs and Services to facilitate appropriate intervention and timely delivery of services for the disadvantaged individuals, families and communities into the mainstream of society.

ORGANIZATIONAL OUTCOME:

Efficient, effective, progressive and timely implementation of Programs, Projects and Services for poverty alleviation and empowerment.

PROGRAM/PROJECT/ACTIVITY

AIP REF. CODE	PROGRAM/PROJECT/ACTIVITY DESCRIPTION	MAJOR FINAL OUTPUT	PERFORMANCE/OUTPUT INDICATOR	TARGET FOR THE BUDGET YEAR	PROPOSED BUDGET FOR THE YEAR			
					PS	MOOE	CO	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	A. Provision of basic Social Welfare services and coordination with relevant agencies for technical Assistance and Resource Augmentation(MSWDO)							
	A.1. Office manpower	Office strength-regular	• 5 permanent personnel working to different sectors with well compensated salaries and other benefits based on the existing laws. SG 24 –MSWDO 2-SG 11 SWO I 1 SG 10 LYDO 1-SG 8 –CDW II	January-December	4,062,476.00			4,062,476.00

		Casual/job order	2 job order 1 NCDC Teacher 1 SC Office Aide	January-December	300,000.00			300,000.00
	A.2	Emergency and Crisis – Intervention Program						
		Facilitating the aid to the ICS (Financial Assistance : Burial, educational, medical, cash, and transportation)	Walkin and referred eligible clients provided with assistance					
			<ul style="list-style-type: none"> 90% utilization of AICS Funds both regular and sourced out support 	January-December January-December		RF-MO 1,5000,000.00		1,5000,000.00
		Linking and referral system to other agencies	<ul style="list-style-type: none"> 50 Referral Cases with Social Case Study Prepared 					
	A.3	Protection of the rights and social welfare of clients	Assisting walk-in, referred and reached out clients					
			100% walk-in clients provided with appropriate advice, referred clients assisted and reached-out clients aided					
		Case management on Children in need of special protection (CNSP)	100% reported children in conflict with the law (CILC) assessed and managed					
			Provision of subsistence allowance logistical support to CILC CAR LGU counterpart to Rehabilitation Intervention and Diversion			MCPC 132,708.00		132,708.00
			100% Reported Sexually/physically-abused children /sexually exploited assessed and assisted					
			100% validated as working children or victims of child labor assisted and referred					
			100% children in various circumstances of disability					
			Abandoned children/children without primary caregiver/displaced children					
			Assisted placement of children to permanent through adoption and temporary through foster care				63,310.00	63,310.00
			Provision of educational support to CNSPs				MCPC 100,000.00	100,000.00

			Installation of billboards and IEC advocacy materials			MCPC 150,000.00		150,000.00	
		Case management of disadvantaged women	VAWC advocacy implemented						
			VAWC victims assisted and managed						
		Case management on family in crisis	Disaster victims provided with relief assistance/psychosocial help/stressed debriefing			MDRRMO			
B. Promote Social Development, Empowerment of all socially marginalized sectors by equality and opportunity promotion									
B.1 Social Services for children		Child Development Services	37 Child Development Workers and Child Development Center monitored and evaluated Registration and Recognition			MCPC 150,000.00		150,000.00	
			100% Children served by ECCD are master listed, updated and submitted						
			Bi monthly updating and accomplishment reporting of child development workers conducted				72,000.00		72,000.00
			37 ECCD centers provided with supplementary feeding program				DSWD 2,520,000.00		2,520,000.00
			37 Child Development Workers provided with capacity building/trainings/seminars				37,800.00		37,800.00
			Drop in center/Crisis Center for women and Children operation				GAD 45,000.00		45,000.00
			Provision of 5 pcs ECCD prescribed uniforms for 37 CWDs				77,700.00		77,700.00
			Celebration of CWDs week	June			30,300.00		30,300.00
			Provision of hygiene kit and supplies to drop-in center				GAD 75,000.00		75,000.00
			Rehabilitation of drop-in center				GAD 350,000.00		350,000.00
			Provision of augmentation financial support for substitute parents of 3-4 years old enrollee in Child Development Center	January - December			SEF 2025 222,000.00		222,000.00
			Quarterly conduct of updating and reporting of 25 child representatives federation of Molave aged 10-15 years old	March June August November			66,880.00		66,880.00
			Conduct one General Assembly and Federation of 10-15 years old children	March			33,120.00		33,120.00
			Conduct one activity of	November			MCPC 200,000.00		200,000.00

			Children's congress				
			Psychological evaluation for CNSP	January - December		MCPC 30,000.00	30,000.00
			Conduct one child led Activity designed by 10-15 years old representatives	November		MCPC 250,000.00	250,000.00
			Conduct 2 municipal activities for children with disability	July November		MCPC 100,000.00 PDAO 660,000.00	100,000.00 660,000.00
	B.2 Youth development program	Provision of services for youth and technical assistance	25 barangays and 1 municipal Local Youth Development Council convened	January - December			
			25 SK Annual Barangay Youth Investment Plans reviewed				
			100% attendance to all SK meetings as monitoring and mentoring activities	January - December			
			Conduct of youth development program - provision of tool kit for practical skills training	January - December		GAD 150,000.00	50,000.00
			Conduct of Linggo ng Kabataan	August		GAD 150,000.00	50,000.00
			Organize and monitor quarterly the out of school youth in every barangay	March June September		74,375.00	74,375.00
			Conduct one municipal activity for OSY	September		25,600.00	25,600.00
			4 capability building/seminars attended at all levels	January - December			
			SPES	June		MCPC 800,000.00	800,000.00
			Career Development Program	November		MCPC 100,000.00	100,000.00
			25 organized women's groups monitored and master listed	January - December			
	B.3 Women Empowerment Services	Facilitate welfare and services for women	Monthly updating and accomplishment reporting of women's organization conducted (federated)	January - December		GAD 108,000.00	108,000.00
			Livelihood assistance to women's org supported/linked to other partners	January - December		GAD 75,000.00	75,000.00
			18 day campaign celebration	November-December		GAD 100,000.00	100,000.00
			Financial Assistance to WEDC	January - December		GAD 75,000.00	75,000.00
			LCAT VAWC activity in observance of national anti trafficking awareness month			GAD 75,000.00	75,000.00
			Involved KALIPi members to municipal activities (Women's celebration, and nat'l consciousness and awareness)			GAD 300,000.00	300,000.00
			Conduct two			GAD	175,000.00

			capability building activities to 25 VAW and ASH Desk Officers			175,000.00	
			Conduct bi-monthly technical case conference on cases handled on women and their children			25,650.00	25,650.00
			Support to 4Ps			GAD 375,000.00	375,000.00
			Support to exited 4Ps livelihood			GAD 100,000.00	100,000.00
			Conduct Quarterly updating and mentoring to VAWC Desk officers (ASH, SOLO PARENT & trafficking desk officers)			74,375.00	74,375.00
			Psychological evaluation for women			GAD 100,000.00	100,000.00
B.4. Social Services for senior citizens	Provision of social services for the elderly and facilitate the implementation of social pension program		Facilitate the implementation of Social Pension (Clean listing, updating and pay-out)	Every after pay-out		DSWD 42,180,000.00	42,180,000.00
			28 ORGANIZED Senior citizens associations monitored and master listed	January - December			
			Conduct monthly updating and accomplishment reporting of FSCAM	January - December		OSCA 163,000.00	163,000.00
			Trainings conducted for senior citizens	January - December			
			2 municipal celebration activities conducted	July and December		OSCA 510,000.00	510,000.00
B.5 Social Services for persons with disability	Facilitate social welfare and services for persons with disability		Profiling and orientation of persons with disability municipal wide conducted	January - December		PWDs	
			2 municipal celebration activities conducted for persons with disability	July and December		GAD 50,000.00	50,000.00
			Monthly federated meetings attended	January - December		PDAO 150,000.00	150,000.00
			Trainings conducted for persons with disability	January - December			
			Provision of assistive devices hearing aids and wheel chairs	January - December		GAD 305,000.00	305,000.00
B.6. Family Welfare and Services	Provision of family empowerment mechanism through improved parenting		Conduct of parent effectiveness Service (PES) (Victim of child abuse and exploitation, CICL)	September		80,775.00	80,775.00
			Family week celebration conducted and team building activities for staff	June and November			
			Conduct one barangay level advocacy campaign and basic orientation on new laws	May and June		147,000.00	147,000.00
			Provision of financial	January - December		GAD 180,000.00	180,000.00

			support to eligible 10 solo parents						
			Quarterly monitoring and updating of sustainable livelihood program association monitoring and updating	March June September December		120,000.00		120,000.00	
C. Other Support for Operation									
		Support for program implementation	Various staff capability training, program review and training support for continuing education	January – December		71,115.00		71,115.00	
			Travelling expenses	January – December		300,000.00		300,000.00	
			Office supplies	January – December		250,000.00		250,000.00	
			Internet expenses	January – December		30,000.00		30,000.00	
			Communication expenses	January – December		24,000.00		24,000.00	
			Repair and maintenance			30,000.00		30,000.00	
			Other supplies, purchase & installation of advocacy tarpaulins			50,000.00		50,000.00	
			Other supplies purchase of advocacy t-shirts			100,000.00		100,000.00	
			Other supplies – office curtains			6,000.00		6,000.00	
			Semi-expendable ICT			80,000.00		80,000.00	
			Semi expendable furniture and fixtures sofa and dining chair covers	June		9,000.00		9,000.00	
			Contingency / Miscellaneous	January – December		5,000.00		5,000.00	
		Support for office operation	Purchase of 2 unit laptops	June			120,000.00	120,000.00	
TOTAL						4,362,476.00	1,884,000.00	120,000.00	6,366,476.00

XIII. OFFICE OF THE MUNICIPAL AGRICULTURE

MANDATE:

1. Formulate measures for the approval of the sanggunian and provide technical assistance and support to the mayor, as the case may be, in carrying out said measures to ensure the delivery of basic services and provision of adequate facilities relative to agricultural services;
2. Develop plans and strategies and upon approval thereof by the mayor, as the case may be, implement the same, particularly those which have to do with agricultural programs and projects which the Mayor is empowered to implement and which the sanggunian is empowered to provide.
3. Ensure that maximum assistance and accessto resources in the production, processing and marketing of agricultural and aqua-cultural and marine products are extended to farmers, fisherman and local entrepreneurs.
4. Conduct or cause to be conducted location-specific agricultural researches and assist in making available the appropriate technology arising out of and disseminating information on basic research on crops, prevention and control of plant diseases and pests, and other agricultural matters which will maximize productivity.
5. Assist the Mayor, as the case maybe, in the establishment and extension services of demonstration farms or aqua-culture products.
6. Enforce rules and regulations relating to agriculture and aqua-culture.





7. Coordinate with government agencies and non-governmental organizations which promote agricultural productivity through appropriate technology compatible with environmental integrity.
8. Be in the frontline of delivery of basic agricultural services, particularly those needed for the survival of the inhabitants during and in the aftermath of man-made and natural disasters.
9. Recommend to the Sanggunian and advice the Mayor, as the case maybe, on all other matters related to agriculture and aqua-culture which will improve the livelihood and living conditions of the inhabitants; and
10. Exercise such other powers and perform such other duties and functions as may be prescribed by law or ordinance.

VISION:

A modernized small holder agriculture; a diversified rural economy that is dynamic, technologically advanced and internationally competitive.

MISSION:

To help and empower the farming communities to attain food sufficiency and economic growth.

ORGANIZATIONAL OUTCOME: Efficient delivery of agricultural programs and services to farmers and stakeholders. Effective enforcement of rules and regulations related to agriculture and aquaculture.

PROGRAM/PROJECT/ACTIVITY:

AIP REF. CODE	PROGRAM/PROJECT/ACTIVITY DESCRIPTION	MAJOR FINAL OUTPUT	PERFORMANCE/OUTPUT INDICATOR	TARGET FOR THE BUDGET YEAR	PROPOSED BUDGET FOR THE YEAR			
					PS (6)	MOOE (7)	CO (8)	TOTAL (9)
5020 1010	Attendance to trainings, seminars, congresses, Convention, meetings and other related activities Conduct agricultural extension delivery of programs and services	Capacitated & competent agricultural extension workers, quality & efficient delivery of agricultural extension services	Trainings, seminars, congresses, Convention, meetings and other related activities attended by Municipal Agriculturist and agricultural Extension Workers. Perform duties and responsibilities in the delivery of agricultural services	Trainings, seminars, congresses, Convention, meetings and other related activities attended by Municipal Agriculturist and agricultural Extension Workers. Perform duties and responsibilities in the delivery of agricultural services	445,600.00 2,422,871.00	400,000.00		845,600.00 2,422,871.00
5020 2010	Conduct training/seminars and other activities				600,000.00	310,000.00		910,000.00
	Rice Program	Capacitated rice farmers, enhanced knowledge and skills	Number of trainings and seminars conducted	Conduct 5 trainings and seminars				
	1. RCEP related trainings/seminars/technical briefings							
	2. Refooling of farmers on Rice Production Technologies							
	3. Training on Basic Bookkeeping for farmers association							
	4. Basic							

	training on farm machinery operations and maintenance							
	Orientation seminar on the utilization of biofertilizers for rice production							
	Corn Program	Capacitated corn farmers, enhanced knowledge and skills	Number of corn related trainings and seminars conducted	Conduct 3 trainings and seminars				
	1. Retooling of farmers on good agricultural practices (GAP) corn production							
	2. Training on sweet corn production technology							
	3. Orientation seminar on the utilization of biofertilizers for corn production							
	HVCDP	Capacitated farmers, enhanced knowledge and skills	Number of HVCDP related trainings and seminars conducted	Conduct 3 trainings and seminars				
	1. Seminar on fruit trees culture management							
	2. Lowland vegetables production seminar							
	3. Highland vegetables production seminar							
	LIVESTOCK PROGRAM	Capacitated livestock farmers, enhanced knowledge and skills	Number of livestock-related trainings and seminars conducted	Conduct 3 trainings and seminars				
	1. Paraveterinary training of local farmer technician							
	2. Training on feeds formulation using indigenous materials							
	3. Training on silage making							
5020 3100	Provision & assistance of Agricultural supplies				600,000.00	300,000.00		900,000.00
	1. Biologics/ Vaccines & other veterinary supplies	Treatment of livestock diseases	No of heads treated/vaccinated	100% of agricultural supplies purchased (Jan-Dec 2025)		60,000.00		
	2. Procurement & distribution of rodenticides	Reduced rat damage to crops increase production	No. of farmers-receptients	300 packs procured April – June 2025		50,000.00		
	3.	Prevention	No. of heads	17 liters		50,000.00		

	Procurement of livestock dewormer and conduct mass deworming activity	and control of parasites in animals	deworm	procured July to Sept 2025				
	4.Procurement & distribution of assorted vegetable seeds for the implementation of HAPAG sa barangay project	Increased number of farmers/households engage in vegetable gardening	No. of farmers-receptients	100% procured April to June 2025		100,000.00		
	5.Procurement of insecticides	Reduced pest damage to crops	No. of liters	100% procured Jan to March 2025		20,000.00		
	6.Refill liquid nitrogen(LN2)	Prolonged storage and maintain viability of livestock semen	No. of liters	100% procured Jan to March 2025		20,000.00		
5229 9990	Agricultural Planting Materials							
	1.Procurement of grafted seedlings of fruit trees 2.Identification and premasterlisting of farmer-beneficiaries 3.Conduct field visit and site validation 4.Distribution of planting materials 5.Monitoring of project	Increased production of fruits	No. of farmer-beneficiaries	3,000 seedlings & 25 kgs sweet corn seeds procured	500,000.00	400,000.00		900,000.00
5029 9990	Agricultural Support Services				200,000.00	300,000.00		500,000.00
	1.Benchmarking activities/Lakbayaral of MAFC, FA Federated, RIC and 4 H Clubs	Gain knowledge and ideas and emulate best practices from best techno demo farms						
5029 9990	Support to Organic Agriculture program	Organic Agriculture related trainings/seminars/advocacy conducted	Number of trainings/seminars/advocacy conducted	Conduct 5 trainings/seminars/advocacy	300,000.00	200,000.00		500,000.00
	1.Training on organic fertilizer production							
	2.Training on animal waste management and utilization							
	3.Advocacy on Organic Agriculture							
	4.Conduct meeting of Organic Local Technical							

	Committee							
	5.Training on organic native chicken production							
	Livelihood support to organic agriculture practitioners	Provision of alternative source of income to farmers						
	Provision of livelihood assistance	Provision of inorganic fertilizers to corn farmers and fruit trees beneficiaries	Number of bags	Procurement of 100 bags inorganic	300,000.00	200,000.00		500,000.00
5029	Support to Rural based organization (FA, RIC, 4HC)							
9990	Monthly meetings/orientations	Monthly meetings conducted	Number of meetings	Conduct 20 monthly meetings/orientations	400,000.00	200,000.00		600,000.00
5029	Support to MAFC				150,000.00	150,000.00		300,000.00
9990	Regular Monthly meetings	Monthly meetings conducted	Number of meetings	Conduct 12 meetings		100,000.00		
	Travelling expenses	Attended PAFC/RAFC meetings	Number of meetings	Attend 18 PAFC/RAFC		50,000.00		
5021	Repair/Maintenance/Improvement -Building of MAO Compound, perimeter fence and ground improvement					100,000.00		100,000.00
3040	Repair & Maintenance -Office Equipment	Equipment repaired and maintained		100% equipment repaired and maintained		40,000.00		40,000.00
5021	Repair & Maint - motor vehicle	Motor vehicle maintained		100% motor vehicle maintained		200,000.00		200,000.00
3060	Gasoline, oil & lubricants	Fuel, oil & lubricants purchased	Number of liters	Fuel, oil & lubricants purchased Feb-October 2025		250,000.00		250,000.00
5020	Communication Expenses					24,000.00		24,000.00
5020	Internet Expenses					40,000.00		40,000.00
5030	Office supplies expenses	Office supplies purchased		100% office supplies purchased		100,000.00		100,000.00
3010	Other supplies/MO OE	Other supplies		100% other supplies		120,000.00		120,000.00
	1.fire extinguishers	Fire prevention equipment and sound system equipment procured	Number of unit/pieces	8 units		52,000.00		
	2.smoke detectors			10 pcs		20,000.00		
	3.Emergency lights			4 pieces		10,000.00		
	4.Wireless microphone			1 set		9,500.00		
	5.Power amplifier			1 unit		14,500.00		
	6.Sound system mixer			1 unit		14,000.00		
5021	Miscellaneous expenses					6,000.00		6,000.00
0030	Capital Outlay							
	1.Solar power	Reduce electricity bill	1 ser of solar power system	1 ser of solar power system			500,000.00	500,000.00

	system installation of farmers training center	and power back up especially during power outage	installed	installed July to September 2025				
	Improvement of farmers training center	Farmers training center dormitory services improved	Increased no of clients/ groups served	July to September 2025			300,000.00	300,000.00
TOTAL					5,918,471.00	3,340,000.00	800,000.00	10,058,471.00

XIII. OFFICE OF THE MUNICIPAL ENGINEER

A. MANDATE:

1. Take Charge of the Municipal Engineering Office.
2. Initiate and review, and recommend changes in policies and objectives, plans and programs, techniques, procedures and practices in infrastructure development and public works in general in the Municipality.
3. Advise the Local Chief Executive on infrastructure, public works and other engineering matters.

B. VISION:

A Highly-organized, well equipped and fully functional Engineering Office that focuses and acts on essential infrastructure needs of the Municipality that are eco-friendly, sustainable and designed to withstand disasters.

C. MISSION:

To constantly monitor the overall condition of all necessary infrastructures facilities that are well-planned and technologically-advanced in order to sustain their usefulness; and to address vital engineering concerns in critical areas of the municipality.

D. ORGANIZATIONAL OUTCOME

Engineering Services/Infrastructure Services.

E. PROGRAMS/PROJECTS/ACTIVITIES

AIP REF. CODE	PROGRAM/PROJECT/ACTIVITY DESCRIPTION	MAJOR FINAL OUTPUT	PERFORMANCE/OUTPUT INDICATOR	TARGET FOR THE BUDGET YEAR	PROPOSED BUDGET FOR THE YEAR			
					PS (6)	MOOE (7)	CO (8)	TOTAL (9)
(1)	(2)	(3)	(4)	(5)				
	A. Various Engineering Support Functions and Services	Timely Delivery of Basic Engineering functions and services to the populace of the Municipality	supervised 36 personnel	36 personnel supervised				
			Prepared 80 POWs for various barangays and LGU funded projects	100% of requested program of works prepared				
			Prepared 5 digitized map using GIS application	Prepared 100% of digitized map				
			Surveyed and deotagged 10 horizontal & vertical plans/projects	100% horizontal and vertical plans/projects surveyed and geotagged				
			Prepared 20 bidding documents for goods and infrastructure projects prior to Bid Opening Schedule	Prepared 100% of bidding documents prior to bid opening				

			Submit 4 quarterly reports to COA	100% of quarterly reports submitted to COA	12,073,538.00			12,073,538.00
			Supervised 15 on-going Natl & LGU funded infrastructure projects	100% of on-going infrastructure projects supervised				
			Supervised the Operation, Repair and Maintenance of 9 Mun Govt Vehicles & equipment	Supervised the operation Repair and Maintenance of 100% LGU Vehicles & equipment				
			Inspected 30 house wiring installations	100% Annual Inspection certificates				
			Repaired 15 defective municipal street lights	100% of defective municipal street lights repaired				
			Processed 30 annual Inspection certificates	100% Annual Inspection certificates				
			Hauled aggregates for the repair and maint of municipal & brgy roads	100% of request of barangays for aggregates hauled for the repair and maintenance of barangay roads				
			Monitored and supervised the cleanliness of municipal drainage canals	100% of municipal drainage canals monitored and supervised				
			Supervised the cleaning of municipal streets	Supervised the cleaning of 100% of municipal streets				
			Recorded daily attendance of 5 maintenance workers	100% attendance of maintenance workers recorded daily				
			Updated MEOs data bank quarterly	100% of MEOs data bank updated quarterly				
			Updated and monitored the data and status of all DILG funded projects monthly	100% of all DILG funded projects updated and monitored monthly				
			Prepared, processed, submitted the supporting documents for the payment of 20 various bidded projects	Supporting documents of 20 various bidded projects payment prepared, processed and submitted				
			Processed the approval of 30 building permits	30 building permits processed for approval				
			Attended 10 various trainings and conventions	100% of various trainings and conventions attended				
A.1 Repair & maintenance of office and IT Equipment	Various office and IT Equipment functional	Various office and IT Equipment repaired and serviceability maintained	Various office and IT Equipment repaired and serviceability maintained	Various office and IT Equipment repaired and serviceability maintained		20,000.00		20,000.00
A.2 Provision of communication expenses	Communication expenses are paid	Mobile plan paid monthly	Mobile plan paid monthly	Mobile plan paid monthly		20,000.00		20,000.00
A.3 Capital Outlay	1 unit concrete cutting machine purchased	1 unit concrete cutting machine purchased	1 unit concrete cutting machine purchased	1 unit concrete cutting machine purchased			65,000.00	65,000.00
Total					12,073,538.00	40,000.00	65,000.00	12,178,538.00

XV. MDRMO

Mandate:

Setting direction, development, implementation and coordination of disaster risk reduction and management program





VISION:

The MDRRM Office envisages facilitating, coordinating and managing disaster risk reduction and management and climate change adaptation activities for a safer and more secure Molave. The MDRRM Office shall be the main arm of the local government in setting the direction, development, implementation and coordination of disaster risk reduction and management programs aimed at building capacities at the Barangay level to ensure the safety and security of the Molavenians community.

MISSION:

To build Local Disaster Risk Reduction and Management and Climate change Adaptation capabilities with stakeholders and coordinate preparedness, prevention and mitigation, response and recovery operations in order to protect the people, environment and economy and ensure disaster resilient municipality.

Organizational Outcome:

One Hundred percent (100%) disaster resilient.

PROGRAM/PROJECT/ACTIVITY

AIP REF. CODE	PROGRAM/PROJECT/ACTIVITY DESCRIPTION	MAJOR FINAL OUTPUT	PERFORMANCE/OUTPUT INDICATOR	TARGET FOR THE BUDGET YEAR	PROPOSED BUDGET FOR THE YEAR			
					PS	MOOE	CO	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	A. Disaster Risk Reduction - Climate Change adaptation	Sustainable environmental protection						
	1. Adopt a tree program							
	a. Procurement of molave tree seedlings	Sustainable environmental protection				20,000.00		20,000.00
	b. Procurement of urban forestry seedlings (gol, pink, & white trumpet)					20,000.00		20,000.00
	2. Posting of signages, tarpaulin, & printing	Precaution or untoward incidents prevented	Early warning signages			20,000.00		20,000.00
	b. Repair & Maintenance of Early warning devices & communication equipment							
	1. Automated Weather station, flood sensor & maintenance of automatic flood sensor	Early warning devices repaired & Maintained	Exact reliable and real time data, all early warning devices repaired and maintained	100% of early warning devices repaired and maintained		20,000.00		20,000.00
	2. Repair & Maintenance of FM station with NTC License renewal		Early broadcast mass media cared and maintained			50,000.00		50,000.00
	3. Repair & Maintenance of Based Radio, Mobile Radio & VHF Handheld radio with NTC license renewal		Communication equipment cared and maintained	Reliable communication line		30,000.00		30,000.00
	C. Equipping command and operation center	Disaster Risk Reduction & management services improved and sustained	Command and operations center fully equipped			100,000.00	300,000.00	400,000.00
	D. Repair & Maintenance of EOC (aircon cleaning, replacement					20,000.00		20,000.00

of LED lights & others)								
E.Creek rerouting & channeling							3,500,000.00	3,500,000.00
F. Supply & installation of one intersection traffic lights							3,000,000.00	3,000,000.00
G.911 PLDT Hotline public safety answering point (PSAP) 3 seats with 2 smart enterprise uni SMS, voice calls to all network ad landline calls nationwide						837,440.00		837,440.00
H.Maintenance of CCTV Camera						100,000.00		100,000.00
Sub-total						1,217,440.00	6,800,000.00	8,017,440.00
Pre-Disaster (Preparedness)								
A.Travelling Expenses, attend meetings, mandatory disaster trainings & seminars, convention, climate change and environmental workshop and other related learning	Awareness and learning knowledge on disaster	4 trainings, seminars, conventions, summit on disaster, climate change and environmental related learning	Participants become effective and efficient in service delivery			300,000.00		300,000.00
B.Conduct trainings, seminars, workshops, drills, meetings, knowledge management tour & other related activities	Trainings, seminars, workshops, conducted to both LGU, councils, responders, etc.	4 trainings, seminars workshops conducted	100% trainings, seminar workshops conducted			350,000.00		350,000.00
C.Attend specialize trainin course on emergency medical technician (EMT)						90,000.00		90,000.00
d.Performance Incentive Funds								
Municipal Wide RescueOlympics						500,000.00		500,000.00
2.Incentives on best practices on Disaster Preparedness (lowland & upland category)						450,000.00		450,000.00
E.Stackpilling & preposition of supplies and materials (food & non-food items)						100,000.00		100,000.00
F.Production of DRRM related brochures, leaflets, posters and MDRRM, CP Plan bookbinding	Procurement of supplies for DRRM command and operations center	No. of suppliers for DRRM operations center (brochure, leaflets, posted reports procured)	No. of suppliers for DRRM operations center (brochure, leaflets, posted reports procured)			31,613.00		31,613.00
G.Repair, maintenance, & replacement of tires & spare parts of MDRRMO vehicles & equipment								
Gnerator set						400,000.00		400,000.00
Chain saw								
Motorcycle tires and spare								
Fire truck tires								

	& spare parts							
	Transport/Response vehicle tires & spare parts							
	H.Purchase of livesaving equipments					150,000.00		150,000.00
	I.Procurement of medical supplies and equipment					100,000.00		100,000.00
	J.Fuel (Gasoline & diesel) & lubricants					500,000.00		500,000.00
SUB-TOTAL						2,971,613.00		2,971,613.00
DISASTER AND POST DISASTER (RESPONSE)								
	A.Mobilization of DRRM emergency responders	Provided food supplies to emergency responders who are in 24/7 operation		As need arises during disaster		30,000.00		30,000.00
	B.Activate ICS, Deployment of SAR team & search & rescue and retrieval operation, Deployment of DANA team					50,000.00		50,000.00
	C.Provision of goods, Deployment of Relief Team, Relief Distribution, Conduct Coordination meeting, Conduct clearing operations					20,000.00		20,000.00
	D.Assistance in various ways to various victims caused by Fire, Flood, Landslide, earthquake, drought, human induced disasters and other forms					400,000.00		400,000.00
Sub-total of 70%						500,000.00		500,000.00
DISASTER & POST DISASTER (RECOVERY & REHABILITATION)								
	A.Conduct Damage Assessment and Need Analysis(DANA)							
	B.Conduct of Post Damage Assessment and Need Analysis(PDANA) & report					30,000.00		30,000.00
	C.Post incident evaluation and documentation of lessons learned							
	D.Psychosocial Interventions							
SUBTOTAL OF 70%						30,000.00		30,000.00
TOTAL OF 70%						4,719,053.00	6,800,000.00	11,519,053.00
DISASTER and POST-DISASTER QUICK RESPONSE FUND 30% LDRRMF								
	QUICK RESPONSE FUND (30 % OF THE 5%)					4,936,737.00		4,936,737.00
TOTAL OF 30%						4,936,737.00		4,936,737.00
GRAND TOTAL						9,655,790.00	6,800,000.00	16,455,790.00

XVI. OFFICE OF THE MENRO

MANDATE:

To manage the Municipality of Molave's solid waste and to protect, conserve the forests, watersheds and greenbelt while maintaining the clean water and air within the political jurisdiction of the municipality.

VISION:

The MENRO is an effective office of the LGU that makes Molave a home of bountiful, diverse and unique natural resources nurtured by God-loving and empowered community.

MISSION:

To strengthen the capacity of the local government of Molave on Environmental Management, empower the citizen of Molave to do their equitable share in environmental protection, conservation and development of natural resources

ORGANIZATION OUTCOME:

Wealthy, healthy and clean Molave, a discipline and unified citizen implementing a sustainable solid waste management.

PROGRAM/PROJECT/ACTIVITY

AIP REF. CODE	PROGRAM/PROJECT/ACTIVITY DESCRIPTION	MAJOR FINAL OUTPUT	PERFORMANCE/OUTPUT INDICATOR	TARGET FOR THE BUDGET YEAR	PROPOSED BUDGET FOR THE YEAR						
					PS	MOOE	CO	TOTAL			
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)			
	Effective Solid Waste Management, Environmental Planning/Programming, Monitoring & Environmental Law Enforcement	Pro-Active Environmental Enforcement In Solid Waste Management to the Citizen of Molave	1.Preparation of Annual Environmental Projects and Programs, Construction of new Residual Containment Area (RCA) and processing. 2.Monitoring and Implementation of Environmental Policies and Laws. 3.Supervision of operation, repair and maintenance of Sites, Buildings, Equipment and Machineries. 4.Establish Liaison and Coordinating Line to Barangay Local Government Agencies and other Stakeholders. 5.Conduct information dissemination and advocacies to schools and barangays 6.Process the approval of permit applications 7. Establish and maintain office records and logs 8.Maintenance and repair of office equipment 9. Assure that this MENRO is in conformity with SGLG standard 10.Establish and maintenance free nursery and municipal mini eco-park 11. Supervise and maintain Municipal SLF and Municipal MRF 12.Conduct inspection in relation to the implementation of the Municipal Ordinance No. 2021-10 th -66.	-Total Delivery of services as expected and requested through the Municipal Environment and Natural Resources Office. -Number of personnel supervised (11)		440,000.00		440,000.00			
									880,000.00	880,000.00	
								3,343,851.00			3,343,851.00
									10,000.00		10,000.00
									500,000.00		500,000.00
						100,000.00					

			13.Travel Allowance and Trainings 14.PPEs for collectors and MRF Personnel		200,000.00		100,000.00	
							200,000.00	
TOTAL					3,343,851.00	1,250,000.00	880,000.00	5,473,851.00

XVII. MUNICIPAL DISASTER RISK REDUCTION MANAGEMENT OFFICE

Mandate:

Setting direction, development, implementation and coordination of disaster risk reduction and management programs.

VISION:

The MDRRM Office envisages facilitating, coordinating and managing disaster risk reduction and management and climate change adaptation activities for a safer and more secure Molave. The MDRRM Office shall be the main arm of the local government in setting the direction, development, implementation and coordination of disaster risk reduction and management programs aimed at building capacities at the Barangay level to ensure the safety and security of the Molavenians community.

MISSION:

To build Local Disaster Risk Reduction and Management and Climate change Adaptation capabilities with stakeholders and coordinate preparedness, prevention and mitigation, response and recovery operations in order to protect the people, environment and economy and ensure disaster resilient municipality.

Organizational Outcome:

One Hundred percent (100%) disaster resilient.

PROGRAM/PROJECT/ACTIVITY

AIP REF. CODE	PROGRAM/PROJECT/ACTIVITY DESCRIPTION	MAJOR FINAL OUTPUT	PERFORMANCE/OUTPUT INDICATOR	TARGET FOR THE BUDGET YEAR	PROPOSED BUDGET FOR THE YEAR			
					PS	MOOE	CO	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	Disaster Risk Reduction and Management Office Services	Disaster risk reduction and management services improved and sustained	3 plantilla personnel, 11 responders, 1 detailed personnel from SB, 2FM radio personality, 3 office aide, 2 responders' drivers supervised	100% DRRM services rendered throughout the day 24/7 on duty	3,348,400.00			3,348,400.00
	Other MOOE					183,600.00		183,600.00
	Travelling Expenses					150,000.00		150,000.00
	Office Supplies					100,000.00		100,000.00
	Internet Expenses					90,000.00		90,000.00
	Communication Expenses					24,000.00		24,000.00
	Grand Total				3,348,400.00	547,600.00		3,896,000.00

XVIII. OFFICE OF THE SENIOR CITIZENS AFFAIRS

MANDATE:

To establish mechanism whereby the contribution of the senior citizens are assisted and appreciated by the community as a whole; Establish programs beneficial to the senior citizens, their families and the rest of the community that they serve





MISSION:

To strengthen the social-spiritual well-being, to advocate the rights & welfare of older persons and to promote healthy ageing.

To enhance the capabilities of the older persons through leadership example for a sustained peoples' participation towards self-management.

To promote advocacy activities towards creating better understanding among sectors of society with their resources and environment in fullest sustainable development.

VISION:

A facility that recognizes and honor the significant contributions of older persons through the promotion of socio-cultural recreational activities and other welfare programs.

ORGANIZATIONAL OUTCOME:

Services and opportunities interventions to OSCA well implemented.

PROGRAM/PROJECT/ACTIVITY

AIP REF. CODE	PROGRAM/PROJECT/ACTIVITY DESCRIPTION	MAJOR FINAL OUTPUT	PERFORMANCE/OUTPUT INDICATOR	TARGET FOR THE BUDGET YEAR	PROPOSED BUDGET FOR THE YEAR			
					PS (6)	MOOE (7)	CO (8)	TOTAL (9)
	Provision of Burial Assistance to Senior Citizens	Provided the needs of monetary support to the grieving family of legitimate resident Senior Citizen of Molave	Staff (Job Order) -Walk-in Clients provided with burial assistance -100% utilization of Burial Assistance	January-December 2025		300,000.00		300,000.00
	Provision of OSA Head Honorarium	Provided OSCA Head Honorarium	Capable to manage OSCA Office	January-December 2025		263,316.00		263,316.00
	FSCAM Monthly Meeting	Conducted Monitoring and Updating Monthly meeting of Federated	Monthly Meeting conducted (12 months) 25 FSCAM President of the barangays	January - December 2025		163,000.00		163,000.00
	Provision of Travelling Expenses	Provided transportation expenses	Travelling expense of OSCA and FSCAM President outside the municipality	January-December 2025		25,000.00		25,000.00
	Provision of Repair and Maintenance	Spare parts/labor for motor vehicle repair and maintenance	To maintain the condition of motor vehicle	January - December 2025		20,558.00		20,558.00
	Provision of office supplies expenses for OSCA Office	Purchase Office supplies and other materials needed for OSCA Office	Various office supplies and other materials purchased	January - December 2025		66,980.00		66,980.00
	Repair and Maintenance of Office Building and grounds	Office building and grounds repaired and maintained	Office Building and grounds repaired and maintained	January - December 2025		50,000.00		50,000.00
	Repair and Maintenance of Office equipments	Office equipment's repair and maintained	Office equipment's repairs and maintained	January - December 2025		7,000.00		7,000.00
	Elderly Week Celebration to Senior Citizen	Implementation of Elderly week services and community participation of Senior Citizens	Productive weeklong observances to Elderly Filipino Week celebration through cluster Medical out-reach program	October 2025		110,000.00		110,000.00
	Senior Citizen Year-End General Assembly	Conducted year-end assembly	Senior Citizen attended year end assembly 95 participants of Senior Citizen across 25 barangyas	December 2025		100,000.00		100,000.00

	Provision of Internet expenses	Provided internet for OSCA Office	attended Provided internet expenses for OSCA Office	January – December 2025		40,000.00		40,000.00
	Provision of Fuel/lubricant	Support for easier transportation in monitoring all senior citizens	To ensure the running condition of the engine fuel and lubricant	January – December 2025		15,000.00		15,000.00
	Provision of ID Card Printer Ribbon with PVC ID Card (400 pcs/sets)	Purchased ID Card Printer Ribbon with PVC ID Card	Purchased ID Card Printer Ribbon with PVC ID Card	January – December 2025		100,000.00		100,000.00
	Support to FSCAM Officers	Provision of honoraria to 25 barangays FSCAM President	No. of accomplishment reports submitted	December 2025		40,500.00		40,500.00
	Provision of Air Condition Unit	Administrative support for the well-being of the senior citizens during the conduct of various programs and activities	To provide a well-ventilated function room for the conduct of various programs and activities	April 2025		65,000.00		65,000.00
	Provision of Office Table with Chair	Fixture support for the Senior Citizens	To provide comfortable table in accommodating visiting and walk-in senior citizens	April 2025		15,000.00		15,000.00
	Provision of Janitorial Expenses	Purchase of materials needed for cleaning the rooms and surroundings for OSCA buildings	To maintain the cleanliness of surroundings for OSCA buildings	January – December 2025		10,000.00		10,000.00
TOTAL BUDGET						1,391,354.00		1,391,354.00

XIX. MUNICIPAL PERSON WITH DISABILITY AFFAIRS OFFICE

MANDATE:

Aiming to uplift and empower individuals with disabilities. Enacted to counter discrimination and promote equality, this law ensures that persons disabilities(PWDs) are recognized as full-fledged members of society, deserving of the same rights and opportunities as everyone else. It covers a broad spectrum of aspects including education, employment, healthcare, accessibility, and social participation, thereby providing a framework for inclusion and empowerment.

MISSION:

To implement disability inclusive programs and services and promote disability related advocacy towards having a self-reliant, productive, disaster resilient and empowered community for PWDs.

VISION:

The PDAO envisions the Municipality of Molave, Zamboanga del Sur to serve as model municipality in promoting a disability (PWDs) including children with disability;

ORGANIZATIONAL OUTCOME:

Services and opportunities interventions to PWDs properly implemented.

PROGRAM/PROJECT/ACTIVITY

AIP REF. CODE	PROGRAM/PROJECT/ACTIVITY DESCRIPTION	MAJOR FINAL OUTPUT	PERFORMANCE/OUTPUT INDICATOR	TARGET FOR THE BUDGET YEAR	PROPOSED BUDGET FOR THE YEAR			
					PS	MOOE	CO	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	Provision of Travelling Expenses	Provided transportation expenses to PDAO and Federated Pres.	Travelling expense of PDAO & Fed. Pres. Outside the municipality	January-December 2025		50,000.00		50,000.00
	Provision PDAO Monthly Meeting	Conducting Monitoring and updating monthly meeting of	Monthly mobile meeting (12 Months)	January-December 2025		150,000.00		150,000.00

		Federated PWD President						
	NDRWeek Celebration PWDs	Implementation of National Disability Right Week and community participation of PWDs	Implementation of National Disability Rights Week in observance PWDs thru advocacy	July 2025		180,000.00		180,000.00
	Year-End assembly for PWDs Federated Association	Conducting year-end assembly	Persons with Disability attended year-end assembly 125 participants of PWDs across 25 brgy. attended	December 2025		180,000.00		180,000.00
	Provision of PWD President Honorarium	Provided PWD President Honorarium	Capable to manage PDAO Office	January-December 2025		150,000.00		150,000.00
	Provision of Financial, Medical & Burial Assistance to PWDs	Provided the needs of financial, Medical & Burial to the legitimate resident PWD Molave	Walk-in Clients provided the financial, medical & burial assistance 10% utilization	January-December 2025		300,000.00		300,000.00
	Provision of Office Supplies and other materials expenses for PDAO	Purchase office supplies and other materials needed for PDAO Office	Various office supplies and other materials purchased	January-December 2025		32,975.00		32,975.00
	Provision of Office Table w/ Chair, water dispenser & File Cabinet	Fixture support for the PDAO Office	To provide comfortable fixture support to new office	April 2025		56,500.00		56,500.00
	Provisions of Office equipment repair	Office equipment repairs and maintained	Office equipment repair and maintained	January-December 2025		10,000.00		10,000.00
	Repair and maintenance of office building and grounds	Office building and grounds repaired and maintained	Office building and grounds repaired and maintained	January-December 2025		50,000.00		50,000.00
	Provision 1 unit Laptop	Purchase laptop for the file documents for PDAO Office	To provide item for needed PDAO carrying out all data's documents for PWD	April 2025		86,879.00		86,879.00
	Provision 1 unit PVC Printer	Purchase PVC Printer for the ID Maker to PWD Member	To sustained PWD ID for the member	January-December 2025		145,000.00		145,000.00
Total Budget						1,391,354.00		1,391,354.00

XIX. LOCAL POPULATION OFFICE

MANDATE:

Implements programs, projects, and activities on the Philippine Population and Development Programs anchored on (1) Population and Development Integration Strategies (PopDev), (2) Responsible/Parenting Family Planning(RF/FP), and (3) adolescent Health and Development.

VISSION:

Improved quality of life and Population management for well-planned and empowered Filipino families and communities.

MISION:

Create a favorable and enabling Population, Responsive Parenthood and Reproductive Health Environment.

ORGANIZATIONAL OUTCOME:

Services and opportunities interventions to Filipino families

PROGRAM/PROJECT/ACTIVITY

AIP REF. CODE	PROGRAM/PROJECT/ACTIVITY DESCRIPTION	MAJOR FINAL OUTPUT	PERFORMANCE/OUTPUT INDICATOR	TARGET FOR THE BUDGET YEAR	PROPOSED BUDGET FOR THE YEAR			
					PS	MOOE	CO	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	Sexually Healthy and	Implementation of the 2 Day	Shape-a Rollout training	25 SK Chairman of the 25 brgy's;		30,000.00		30,000.00

	Personally Empowered-Adolescents (SHAPE-A) Rollout Training	(SHAPE-A) Rollout training to 25 SK Chairman across 25 brgys. Of Malave, ZDS	conducted to 25 SK Chairman of 25 brgys.	5 Resource Speaker				
	Barangay Population Workers (BPWs)/ Brgy. Service Points Officers (BSPOs) Monthly Meeting	Conducted monthly meeting of BPWs and or BSPO of the 25 Brgys.	Monthly meeting conducted to 25 BPWs/BSPOs (12 months)	25BPWS/BSPOs of 25 barangays; 2 LPOs		22,000.00		22,000.00
	Provision of office supplies and other materials for LPO Office	Purchased office supplies and other materials needed for LPO	Various office supplies and other materials purchased	Procurement quarterly submitted		15,000.00		15,000.00
	Provision of 1 unit Desktop Computer with Printer for LPO Office	Purchased 1 unit Desktop Computer with printer for Database	Purchased 1 unit Desktop Computer with printer for Database	Procurement 1 st quarter of 2025		75,000.00		75,000.00
	Provision of 1 unit Split Type Aircon (1.0 HP) for LPO Office	1 unit Split type Aircon(1.0HP) purchased	Purchased 1 unit Split type Aircon(1.0HP)	Procurement 1 st quarter of 2025		50,000.00		50,000.00
	Repair and maintenanc e of Office IT Equipment	Office IT Equipment repaired and maintained	Office IT Equipment repaired and maintained for the update of the database	IT office equipment repaired and maintained as the need arises		3,000.00		3,000.00
	Provision of Communicat ion Expenses (pre-paid Card)	Provided communication expenses for LPO	Provided communication expenses for LPO	Monthly communication expenses for LPO		5,000.00		5,000.00
	Provision of travelling expenses for LPO	Provided transportation/tr aining/meetings /seminars expenses to LPO	Trainings/semin ars and capability building attended based on agency invitation	Expenses for the travels as the need arises		20,000.00		20,000.00
	Total budget					95,000.00	125,000.00	220,000.00

ECONOMIC ENTERPRISES:

1. OFFICE: **MARKET OFFICE**

MANDATE:

To take charge of the supervision and operation control of the Economic Enterprise, facilities, its implementation of revenue ordinances, cleanliness and orderliness of the public market.

VISION:

1. To prepare plans and strategies for the efficient operation of the public market and restrooms.
2. To enforce existing revenue ordinances to maximize collecting capacity of the LGU.
3. To maintain cleanliness, sanitation, and orderliness of the Economic Enterprise operation.
4. To recommend to the LCE for approval to the Sangguniang Bayan measures designed to improve the operation and maintenance of the Economic Enterprise.

MISSION:

To give market clientele a sophisticated venue for enterprise and business.

ORGANIZATIONAL OUTCOME:

Infrastructure and system created that promotes improvements to all aspects in dealing with clientele.

PROGRAMS/PROJECTS/ACTIVITIES

AIP REF. CODE	PROGRAM/PROJECT/ACTIVITY DESCRIPTION	MAJOR FINAL OUTPUT	PERFORMANCE/OUTPUT INDICATOR	TARGET FOR THE BUDGET YEAR	PROPOSED BUDGET FOR THE YEAR			
					PS (6)	MOOE (7)	CO (8)	TOTAL (9)
(1)	(2)	(3)	(4)	(5)				
	A. GENERAL ADMINISTRATION AND SUPPORT SERVICES	Improved delivery of basic and financial services	Supervised 10 regular employees and 21 Job orders	Supervised 10 regular employees and 21 Job orders	10,291,171.00			10,291,171.00
	1.Purchase of Office and Janitorial Supplies	Office, janitorial and electrical supplies purchased	Office, janitorial and electrical supplies quarterly purchased	Office, janitorial and electrical supplies quarterly purchased		287,320.00		287,320.00
	2.Updating of Financial records	Weight and measure inspected and calibrated and registered Defective weight and measure confiscated Market impositions collected	71 Units of weight and measures inspected, calibrated and registered 10 defective weight and measure confiscated Revenues of 263 blocks, 84 stalls, 108 tables and ambulant vendors collected Restroom fees for CR1 and CR2 collected Delivery fees from panels collected Parking fees from Motorcycle for hire collected Space Rental collected	71 Units of weight and measures inspected, calibrated and registered 10 defective weight and measure confiscated Revenues of 263 blocks, 84 stalls, 108 tables and ambulant vendors collected Restroom fees for CR1 and CR2 collected Delivery fees from panels collected Parking fees from Motorcycle for hire collected Space Rental collected				
	3.Issuance of Community Tax Certificate	Community Tax Certificate issued	10 stubs of CTC issued	10 stubs of CTC issued				
	4.Remittance of Market Impositions	Market Impositions remitted	100% of market impositions remitted to the Municipal Treasurer	100% of market impositions remitted to the Municipal Treasurer				
	5.Attendance to Trainings and seminars	Trainings and seminars attended	100% of trainings and seminars attended	100% of trainings and seminars attended		130,000.00		130,000.00
	6.Repair and Maintenance of Public Market Buildings	Public Market Buildings repaired and maintained	Public market buildings repaired and maintained	Public market buildings repaired and maintained		794,009.00		794,009.00
	7.Purchase of Gasoline, Oil and Lubricants	Fuel for Garbage truck purchased	Garbage truck Functional	Garbage truck functional		1,000,000.00		1,000,000.00
	8.Internet Expenses	Internet Connectivity subscribed	Internet subscription paid monthly	Internet connectivity availed		30,000.00		30,000.00
	9.Communication Expenses	Communication expenses paid	Communication expenses paid quarterly	Communication expenses paid quarterly		24,000.00		24,000.00
	10.	PPE	PPE utilized by	PPE utilized by		93,500.00		93,500.00

	Purchase of Personal Protective Equipment (PPE)	purchased	market cleaners and garbage collectors	market cleaners and garbage collectors					
	11. Repair & maintenance of office equipment	office equipment repaired and maintained	office equipment repaired and maintained	office equipment repaired and maintained		50,000.00		50,000.00	
	12. Repair & maintenance of IT equipment	IT equipment repaired and maintained	IT equipment repaired and maintained	IT equipment repaired and maintained		40,000.00		40,000.00	
	13. Repair & Maintenance of motor vehicle	Motor vehicle repaired and maintained	Motor vehicle repaired and maintained	Market office documents properly kept		40,000.00		40,000.00	
	14. Purchase of furniture & fixture					170,000.00		170,000.00	
	15. Purchase of 2 units printers	2 units of printers purchased				60,000.00		60,000.00	
	16. Purchase of 1 unit cellphone					20,000.00		20,000.00	
	17. Purchase of materials for the fabrication of office cubicles						150,000.00	150,000.00	
	18. Purchase of one unit information & communication						160,000.00	160,000.00	
	19. Purchase of 2 units condition						100,000.00	100,000.00	
TOTAL						10,291,171.00	2,738,829.00	410,000.00	13,440,000.00

**2. OFFICE: WATER SYSTEM
FUNCTION: GENERAL ADMINISTRATION**

MANDATE:

The Section 17 of the Local Government Code of 1991 mandates the LGUs to be self-reliant and to efficiently and effectively provide basic sources and facilities to the public, such as water supply system.

VISION:

The Molave Water System, as progressive potable water provides in a continually changing community, is indefatigable in its endeavors to provide excellent service through efficient administration, improved customer service, as well as development of increased resources needed to serve our existing and potential members in areas that benefit both the consumers and the system through properly administered policies.

MISSION:

Molave Water System aims to foster the enhancement of the well-being of its consumers, the improvement of the ecosystem through responsible water consumption, and utilization, and the development of water system in Molave, Zamboanga del Sur by foreseeing future needs, implementing needed projects to meet the increasing demand on our services providing potable water and effective treatment system, providing these benefits of a superior criterion that is economically feasible with reasonable prices that cover the cost and ensure sustainability, and striving to affect change and

technical and administrative development to guarantee satisfaction to our clients.

ORGANIZATIONAL OUTCOME:

Performance of Mandates and Functions as Provided by Law

PROGRAMS/PROJECTS/ACTIVITIES

AIP REF. CODE	PROGRAM/PROJECT/ACTIVITY DESCRIPTION	MAJOR FINAL OUTPUT	PERFORMANCE/OUTPUT INDICATOR	TARGET FOR THE BUDGET YEAR	PROPOSED BUDGET FOR THE YEAR			
					PS (6)	MOOE (7)	CO (8)	TOTAL (9)
(1)	(2)	(3)	(4)	(5)				
A	Supervision, Monitoring and Implementation of water system operation services a. Plumbers b. Meter Readers and Bill Distributors c. Billing clerk d. Tellers e. Watchman f. Creation of Staffing (Office Personnel) Filled-up Vacant Position (Field and Office Personnel)	Supervision, execution, and Implementation of programs and projects Tasks are handled by Permanent Employee Tasks are handled by Permanent Employee	32 personnel Supervised Creation of Permanent Position Filled-up of permanent position	32 personnel Supervised 1-Engineer 1-RCC III 2 Meter reader I 3 Meter Reader II Created Position 1 vacant position filled up	7,038,099.00			7,038,099.00
B	Administrative Support Services a. Office supplies a. Desktop computer set b. 3N1 Printer c. UPS d. steel cabinet 4 doors with 2 drawers e. Gasoline, oil and lubricants f. Rental Expenses (Diwan & Paras Source) g. Communication expenses h. Internet Expenses i. Postage and Deliveries j. IT Equipment Maintenance k. motorcycle	Ensure that these are enough office supplies Computer set purchased Printer purchased UPS purchased Steel cabinet purchase Other services/consumption Equipment Maintained Use for daily consumption Internet bills are paid before due date Transmit documents using courier services Additional	# of purchase request submitted to BAC 1 set Desktop computer 2 units Printer 2 units steel cabinet 5 units 2 units 12 Months Bill Paid 1 motor	Quarterly purchase request submitted to BAC Use for preparing of documents Use for printing of water bill Use for storing office Sustainable water supply Use for the system software Use for meter		200,000.00 25,000.00 40,000.00 300,000.00 645,660.00 20,000.00 30,000.00 5,000.00 30,000.00	100,000.00	200,000.00 25,000.00 40,000.00 300,000.00 645,660.00 20,000.00 30,000.00 5,000.00 30,000.00

	e	vehicle	vehicle	reader			100,000.00	100,000.00
C	Technical Support	Provides Technical Assistance, and consult with other departments						
	a.Travelling	Trainings/seminar convention attended	4 Trainings, seminars convention attended	100% trainings, seminars convention attended			110,000.00	110,000.00
D	Revenue Collection Services	Revenue Collection increase by 1.13%						
	Operation & Maintenance services							
	a.Procurement of Water	New applicant					704,000.00	704,000.00
	b. welding machine		1 unit welding machine	Used for operation			19,500.00	19,500.00
	c.grinder		1 grinder tools	Used for operation			7,200.00	7,200.00
	d.drill		1 drill tools	Used for operation			4,300.00	4,300.00
	e.motorcycles	Repair & Maintenance					120,000.00	120,000.00
E	f.insurance expenses	Motorcycle insurance and registration					20,000.00	20,000.00
	g.repair & maintenance of water system	For the improvement of water system					2,100,000.00	2,100,000.00
	h.water treatment	For improving the quality of potable water					314,000.00	314,000.00
	i.water sampling	To determine that the potable water is safe					54,000.00	54,000.00
	f. Subsidy to other funds						20,013,241.00	20,013,241.00
							7,038,099.00	24,761,901.00
							200,000.00	32,000,000.00

**3. OFFICE: SLAUGHTERHOUSE OPERATION
FUNCTION: GENERAL ADMINISTRATION**

MANDATE:

1. To exercise supervision and control of Slaughterhouse operations;
2. To implement efficient and effective meat inspection services;
3. To exercise good hygiene and sanitation standards to assure food safety.

VISION:

A dynamic regulatory department committed to provide excellent meat inspection service, responsive to consumers welfare and industry, development by competent and dedicated personnel towards globally competitive Philippine meat and meat products.

MISSION:

We shall protect the consuming public through efficient and effective meat inspection service by adopting and implementing internationally accepted hygiene and sanitation standards and advance technologies to assure food safety.

ORGANIZATIONAL OUTCOME:

Performance of mandates and functions as provided by law.

PROGRAMS/PROJECTS/ACTIVITIES

AIP	PROGRAM/	MAJOR FINAL	PERFORMANCE/	TARGET FOR THE
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REF. CODE	PROJECT/ACTIVITY DESCRIPTION	OUTPUT	OUTPUT INDICATOR	BUDGET YEAR	PROPOSED BUDGET FOR THE YEAR			
					PS (6)	MOOE (7)	CO (8)	TOTAL (9)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	A. GENERAL ADMINISTRATION AND SUPPORT SERVICES	Improved delivery of basic and financial services	Supervised 5 personnel	Supervised 5 personnel	2,079,944.00			2,079,944.00
	1. Attendance to various trainings and seminars	Trainings and seminars attended	2 trainings and 2 seminars attended	2 trainings and 2 seminars attended		100,000.00		100,000.00
	2. Purchase of office and Janitorial Supplies	Office and janitorial supplies purchased	Office and janitorial supplies purchased quarterly	Office and janitorial supplies purchased quarterly		120,056.00		120,056.00
	3. Remittance of revenue collected	Revenue collected remitted to the Municipal Treasurer	100% of revenue collected remitted to the Municipal Treasurer	100% of revenue collected remitted to the Municipal Treasurer				
	B. Slaughterhouse Operation	Implemented efficient and effective meat inspection service	Operational and functional slaughterhouse	Operational and functional slaughterhouse				
	1. Ante Mortem Inspection of Animals Before Slaughtering	Animals inspected before slaughtering	100% of animals inspected before slaughtering	100% of animals inspected before slaughtering				
	2. Meat Inspection and Quality Control	Meat Inspection and Quality Control of pigs, cows, carabaos and goats	Meat inspection and quality control conducted regularly	Meat inspection and quality control conducted regularly				
	3. Post Mortem Inspection of Slaughtered Animals	Conducted post mortem inspection of slaughtered animals	100% of slaughtered animals inspected	100% of slaughtered animals inspected				
	4. Transport of Slaughtered Meat to the Commercial Area	Transported Slaughtered Meat to the Commercial Area	Slaughtered Meat transported to the Commercial Area	Slaughtered Meat transported to the Commercial Area				
	5. Repair & Maintenance of Slaughterhouse Building	Slaughterhouse building and equipment repaired and maintained	Slaughterhouse building and equipment repaired and maintained	Slaughterhouse building and equipment repaired and maintained		400,000.00		400,000.00
	6. Insurance expenses of slaughterhouse	Insurance expenses of slaughterhouse building	Insurance expenses of slaughterhouse building repaired and maintained	Insurance expenses		300,000.00		300,000.00
	7. Repair & maintenance of 1 unit meat van/motor vehicle	1 unit meat van/motor vehicle repaired and maintained	1 unit meat van/motor vehicle repaired and maintained	1 unit meat van/motor vehicle repaired and maintained		100,000.00		100,000.00
	8. Repair & maintenance -IT & Office equipment	Office & IT Equipment repaired and maintained	Office & IT Equipment repaired and maintained	Office & IT Equipment repaired and maintained		60,000.00		60,000.00
	9. Purchase of fitting materials	fitting materials purchased	fitting materials purchased	fitting materials purchased		40,000.00		40,000.00
	10. Purchase of gasoline,	Fuel for the meat van	meat van functional	meat van functional		350,000.00		350,000.00

	oil & lubricants	purchased							
	11.Purchase of electrical supplies	Electrical materials purchased	Electrical materials purchased	Electrical materials purchased		50,000.00		50,000.00	
	12.Purchase of PPE		Slaughterhouse personnel	Slaughterhouse personnel		50,000.00		50,000.00	
	13.Purchase of materials for rehab of septic tank	Materials for the rehab of septic tank	Materials for the rehab of septic tank	Materials for the rehab of septic tank		120,000.00		120,000.00	
	14.Security & internet expenses	Security & internet expenses	Security & internet expenses	Security & internet expenses		80,000.00		80,000.00	
	15.Security guard & internet expenses	Security guard & internet expenses	Security guard & internet expenses	Security guard & internet expenses		300,000.00		300,000.00	
	16.Construction of guard house	Construction of guard house	guard house Construction	guard house Construction			250,000.00	250,000.00	
	Total					2,079,944.00	2,070,056.00	250,000.00	4,400,000.00

6. OFFICE: INTEGRATED BUS AND JEEPNEY TERMINAL
FUNCTION: GENERAL ADMINISTRATION

MANDATE:

IBJT was established and given general jurisdiction and control over all public utility vehicle engage in the transport of passengers, also serves as one stop terminal to all arriving and departing passengers going to and from this municipality.

VISION:

We envision IBJT as an ideal window and hub to the world that our place is vibrant peaceful and manned by accountable, competent and responsive public servants.

MISSION:

Commit to deliver efficient professional services and effective stakeholders cooperation and good governance and adopt a system beneficial to all and users.

ORGANIZATIONAL OUTCOME:

Performance of Mandates and Functions as Provided by Law

PROGRAMS/PROJECTS/ACTIVITIES

AIP REF. CODE	PROGRAM/PROJECT/ACTIVITY DESCRIPTION	MAJOR FINAL OUTPUT	PERFORMANCE/OUTPUT INDICATOR	TARGET FOR THE BUDGET YEAR	PROPOSED BUDGET FOR THE YEAR			
					PS (6)	MOOE (7)	CO (8)	TOTAL (9)
(1)	(2)	(3)	(4)	(5)				
	Supervision, Monitoring and implementation of IBJT Operation Services a.Collectors b.Cleaners c.Guards	Supervision, execution and implementation of programs and projects	24 personnel supervised	24 personnel supervised	3,000,000.00			3,000,000.00
	Administrative Support services							
	a.Office Supplies	Timely Procurement of Office Supplies	# of purchase request submitted to BAC	Quarterly purchase request submitted to BAC		70,000.00		70,000.00
	b.Janitorial Supplies	Timely Procurement	# of purchase request	Quarterly purchase		100,000.00		100,000.00

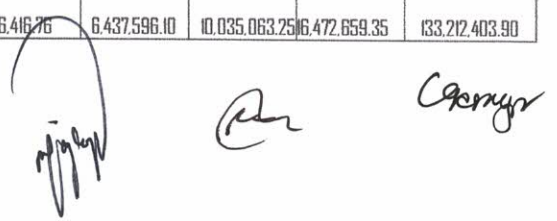
		of Janitorial Supplies	submitted to BAC	request submitted to BAC					
	c.Purchased of PPE	PPE purchased	PPE utilized by the IBJT personnel	PPE utilized by the IBJT personnel		70,000.00		70,000.00	
	d.Handheld radio 4 units	Handheld Radio purchased	4 units Handheld Radio	4 units Handheld radio		110,000.00		110,000.00	
	e.Licensed handheld radio	Licensed handheld radio	Licensed handheld radio	Licensed handheld radio		100,000.00		100,000.00	
	f.IT equipment	IT equipment	IT equipment	IT equipment		50,000.00		50,000.00	
	g.Supply & delivery & installation of CCTV camera	Supply & delivery & installation of CCTV camera	Supply & delivery & installation of CCTV camera	Supply & delivery & installation of CCTV camera			150,000.00	150,000.00	
	h.sound system with accessories	sound system with accessories	sound system with accessories	sound system with accessories			60,000.00	60,000.00	
	i.internet expenses	Internet bills are paid before date	12 months bill paid	12 months bill paid		30,000.00		30,000.00	
	j.equipment maintenance	Equipment maintained	Equipment	Equipment		30,000.00		30,000.00	
	Technical Support	Provides technical assistance, and consult with other departments							
	a.Travelling expenses	Trainings/ Seminars Convention attended	3 trainings, seminars convention attended	100% trainings/ seminars convention attended		80,000.00		80,000.00	
	b.Security Guard Services	Security guard hired	Security guard compensated monthly	Security guard compensated monthly		750,000.00		750,000.00	
	Operation Maintenance services								
	a.Repair & Maintenance of building	Building repaired and Maintained	Building repaired and Maintained	Building repaired and Maintained		1,300,000.00		1,300,000.00	
	b.Insurance of building	Building Insurance Paid	Building Insurance Paid	Building Insurance Paid		500,000.00		500,000.00	
	TOTAL					3,000,000.00	3,190,000.00	210,000.00	6,400,000.00

SECTION 7.LBPF NO. 5. STATEMENT OF INDEBTEDNESS. The Local Government Unit has contracted loan to the following agencies for the benefits of our constituents:

- a) MDFO, in order to fast track infrastructure projects geared towards development with the end in view of improving the economic status of our constituents.
- b) Land Bank of the Philippines, Pagadian City, for the construction of a new public market building.

STATEMENT OF DEBT SERVICE

Creditor	Date Contracted	Term	Principal Amount	Purpose	Previous Payments Made			Amount Due (Budget Year)-2023			Balance of the Principal
					Principal	Interest	Total	Principal	Interest	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
MDFO	2015	10Yrs	21,450,000.00	Heavy Equipment	8,029,446.34	482,454.66	18,551,901.00	3,420,553.66	77,153.43	3,497,707.09	-
LBP Pagadian City	01/28/2020	15 yrs.	149,899,977.23	Const. Public Market-Phasel	18,257,048.49	12,793,215.38	31,050,263.87	11,530,767.48	8,691,736.16	20,222,503.64	120,112,161.26
LBP Pagadian	03/20/2024	15yrs	150,000.00	Const.	10,350,000.00	15,326,416.76	25,676,416.76	6,437,596.10	10,035,063.25	16,472,659.35	133,212,403.90



Cash Gift	165,000.00
Mid-Year Bonus	670,770.00
Year End Bonus	670,770.00
Life and Retirement Insurance Contributions	970,311.00
Pag-ibig Contribution	161,721.00
Philhealth Contribution	202,151.00
State Insurance	40,800.00
PEI	-
Other Bonuses & Allowances	165,000.00
Other Personnel Benefits	74,448.00
Terminal leave	384,995.00
TOTAL	22,409,214.00

The following statutory and contractual obligations were complied:

- a. An amount for debt services is also allocated in this budget.
- b. As mandated by law, 25% of the share from the NTA shall be allocated for development fund.
- c. An amount equivalent to 5% of the total income is also allocated for the LDRRMF.
- d. An amount of ₱25,000.00 is also allocated as financial assistance to the twenty five (25) barangays (₱1,000.00 each) of this municipality.
- e. Two percent (2%) of the basic salaries is allocated for the Pag-ibig contribution.
- f. In accordance with LBC No. 160 dated August 12, 2024 pursuant to Executive Order No. 64, s. 2024, the LGU implemented the 1st tranche of the Modified Salary Schedule for Local Government Personnel for Local Government Personnel.
- g. 2% Discretionary Fund has been allocated.

SECTION 9. LBPF No. 7. STATEMENT OF FUND ALLOCATION BY SECTOR.

a. **GENERAL FUND.**

Particulars	Account Code	General Public Services	Social Services	Economic Services	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)
I. Beginning Cash Balance					
II. Receipts					
Total Available Resources for Appropriation					349,129,026.00
II. Expenditures					
A. Current Operating Expenditures					
1. PERSONAL SERVICES					
Salaries and Wages – Regular	50101010	41,415,564.00	12,125,748.00	13,473,624.00	67,014,936.00
Salaries and Wages - Casual	50101020	6,950,000.00	3,800,000.00	1,300,000.00	12,050,000.00
Personnel Economic Relief Allowance (PERA)	50102010	2,016,000.00	624,000.00	768,000.00	3,408,000.00
Representation Allowance (RA)	50102020	1,863,000.00	183,600.00	183,600.00	2,230,200.00
Transportation Allowance (TA)	50102030	1,755,000.00	183,600.00	183,600.00	2,122,200.00
Clothing Allowance	50102040	602,000.00	182,000.00	224,000.00	1,008,000.00
Cash Gift	50102150	430,000.00	130,000.00	160,000.00	720,000.00
Mid-Year Bonus	50104990	3,177,322.00	926,820.00	1,038,083.00	5,142,225.00
Year End Bonus	50102140	3,177,322.00	926,820.00	1,038,083.00	5,142,225.00
Life & Ret Insurance Contributions	50103010	4,023,089.00	1,334,623.00	1,494,161.00	6,851,873.00

Pag-ibig Contribution	50103020	711,189.00	222,439.00	270,363.00	1,203,991.00
Philhealth Contribution	50103030	1,015,176.00	278,048.00	336,702.00	1,629,926.00
ECC/State Contribution	50103040	105,600.00	31,200.00	44,400.00	181,200.00
Subsistence/Laundry Allowance	50102050		444,000.00		444,000.00
Other Bonuses & Allowances	50102990	430,000.00	130,000.00	160,000.00	720,000.00
Monetization	50104030	300,000.00			
Hazard Pay	50102110		2,496,132.00		2,496,132.00
Overtime Pay	50102130	500,000.00			500,000.00
Terminal Leave Benefits	50104030	8,926,574.00		1,004,644.00	9,931,218.00
Cash Incentive-MERT					
Personnel Burying Human Remains	50104990	25,000.00			25,000.00
Loyalty Benefits	50104990	100,000.00			100,000.00
TOTAL PS		77,522,836.00	24,019,030.00	21,679,260.00	123,221,126.00
2. MOOE					
Travelling Expenses-local	50201010	5,601,000.00	920,000.00	820,000.00	7,341,000.00
Travelling Expenses-Foreign	50201010	1,500,000.00	-		1,500,000.00
Travelling Expenses-BAC	50201010	300,000.00	-		300,000.00
Training & Seminar	50202010	3,855,000.00	930,000.00	435,000.00	5,220,000.00
Office Supplies Expenses	50203010	3,080,000.00	515,000.00	350,785.00	3,945,785.00
Office supplies expenses -BAC	50203010	100,000.00			100,000.00
Gasoline, Oil & Lubricants	50203090	8,630,000.00	3,300,000.00	2,250,000.00	14,180,000.00
Communication Expenses	50205020	331,000.00	49,000.00	68,000.00	448,000.00
Postage & Deliveries	50205010	20,000.00			20,000.00
Telephone Expenses-Landline	50205020	20,000.00			20,000.00
Internet Expenses	50212030	494,500.00	180,000.00	130,000.00	804,500.00
Internet Expenses-Fiber Optic	50205030	175,000.00			175,000.00
Security Expenses	50212030	200,000.00			200,000.00
Representation Expenses	50299030	2,000,000.00			2,000,000.00
Legal Expenses	50211010	150,000.00			150,000.00
Building Maintenance	50213040	1,550,000.00	150,000.00	100,000.00	1,800,000.00
Other Structure Maintenance	50213040	2,000,000.00			2,000,000.00
Repair & Maint. Office Equipment	50213050	490,000.00	75,000.00	70,000.00	635,000.00
Repair & Maint. IT Equipment	50213050	457,000.00	48,000.00		505,000.00
Motor Vehicle Maintenance	50213060	5,890,000.00	70,000.00	200,000.00	6,160,000.00
Road&Highways Improvement	50213030	1,400,000.00			1,400,000.00
Assistance to Various Programs	50299080	1,500,000.00			1,500,000.00
Advertising Expenses	50299010	200,000.00			200,000.00
Maintenance of Drainage Canals	50213030	1,500,000.00			1,500,000.00
Aid to the Poor/AICS	50299080	1,500,000.00			1,500,000.00
Donation	50299080	1,400,000.00			1,400,000.00
Confidential expenses	50210010	2,104,500.00			2,104,500.00
Philhealthsa Masa	50299080	1,000,000.00			1,000,000.00
Other Supplies Expenses	50203990	893,000.00	446,000.00	166,100.00	1,455,100.00
Other Professional Services	50211990	800,000.00			800,000.00
TB Program	50203070		300,000.00		300,000.00
Accountable Forms	50203020	600,000.00			600,000.00
Fidelity Bond	50216020	550,000.00			550,000.00
Insurance Expenses	50216030	1,100,000.00		250,000.00	1,350,000.00
Meeting and	50299990		22,000.00		194,000.00

Conferences		172,000.00			
Election Expenses	50299990	2,000,000.0			2,000,000.0
Formulation of ELA	50299990	2,000,000.0			2,000,000.0
Support to CSOs	50299080	300,000.00			300,000.00
Processing Fee -land title	50299990	600,000.00			600,000.00
Semi-Expandable Information & Communication Tech	10405030	195,000.00	80,000.00	10,000.00	285,000.00
Semi-Expandable Furniture & Fixtures	10406010	265,000.00	9,000.00	172,170.00	496,170.00
SRE Publication	50299010	18,000.00			18,000.00
Semi-Expandable Machinery	10405990	150,000.00		20,000.00	170,000.00
Semi-Expandable Comm. Equipment	10405070	25,000.00			25,000.00
Semi-Expandable Office Equipment	10405020	73,200.00			73,200.00
Tourism Promotion Fund	50299990	200,000.00			200,000.00
Update & Maint. Leg. Online System	50205030	60,000.00			60,000.00
Assistance to katarungang Pambarangay	50299080	200,000.00			200,000.00
General Revision	50299990	-			-
Discretionary Fund	50299990	51,656.00			51,656.00
License Handheld Radio	50299990	50,000.00			50,000.00
Enhanced Comp Intervention-Program	50299990	1,030,000.00			1,030,000.00
Support to CUCPD Program	50299990	-			-
Membership dues and contribution to org	50299060	605,000.00			605,000.00
Public safety	50299990	400,000.00			400,000.00
ITAX & EBPLS Maintenance	50213050	50,000.00			50,000.00
Establishment of BahaySilangan	50299990	100,000.00			100,000.00
Barangay Drug Clearing activities		880,000.00			880,000.00
PLEB	50299990	100,000.00			100,000.00
Drugs & Medicines	50203070		1,500,000.00		1,500,000.00
Medical Supplies	50203080		800,000.00		800,000.00
Dental Supplies	50203080		300,000.00		300,000.00
Electricity Expenses	50204020		11,000,000.00		11,000,000.00
Maintenance of Plazas & Parks	50213030		700,000.00		700,000.00
Sports Program	50299990	2,000,000.00			2,000,000.00
Anti-Illegal Drug Expenses	50299990	1,298,000.00			1,298,000.00
Agricultural Supplies Expenses	50299990			300,000.00	300,000.00
Agricultural Support Services	50299990			300,000.00	300,000.00
Personnel Protective Equipment	50299990	200,000.00		277,000.00	477,000.00
Maintenance of Street Lights	50213030		400,000.00		400,000.00
Other Maint.&Operating Expenses	50299990	4,314,000.00		183,600.00	4,497,600.00

Other MOOE- Committee Activities	50299990	500,000.00			
Other MOOE-Janitorial Expenses	50299990	100,000.00		33,945.00	133,945.00
Registry Month Celebration	50299990	200,000.00			200,000.00
Maintenance –Lying Inn clinic	50203990		650,000.00		650,000.00
Devt. of website and Web Hosting	50213050	200,000.00			200,000.00
Rent Expenses	50299050	50,000.00			50,000.00
MAFC	50299990			150,000.00	150,000.00
Other MOOE- Adaptation climate change	50299990		400,000.00		400,000.00
Assistance to Purok	50299990	500,000.00			500,000.00
Agricultural Planting Materials	50299990			400,000.00	400,000.00
Livelihood assistance	50299990			200,000.00	200,000.00
BOSS PROGRAM	50299990	50,000.00			50,000.00
Organic Agriculture Program	50299990	1,800,000.00		2,000,000.00	2,000,000.00
Other MOOE –Nutrition Month	50299990	600,000.00			600,000.00
Other MOOE – SGLG	50299990	1,000,000.00			1,000,000.00
Other MOOE-cultural heritage	50299990	400,000.00			400,000.00
Support Program to COVID-19	50299990	500,000.00	10,000.00		510,000.00
Cable, Satellite Telegraph & Radio Exp.	50205030	12,000.00			12,000.00
Souvenir items for Museum	50203990	30,000.00			30,000.00
Advance posting & System Maint.	50299990	5,000.00			5,000.00
Support to rural based org (FA, RIC,4-H Club)	50299990			200,000.00	200,000.00
Blood letting activities	50299990		300,000.00		300,000.00
Animal Bite Treatment Center	50299990		300,000.00		300,000.00
National Immunization Program	50299990		100,000.00		100,000.00
Animal Bite training	502202010				
Laboratory Supplies and reagents	50299990		300,000.00		300,000.00
Other MOOE-Family Planning supplies	50299990		100,000.00		100,000.00
Epidemiology and surveillance unit	50299990		50,000.00		50,000.00
Family Planning commodities	50299990		800,000.00		800,000.00
Soil transmitted reagents	5003070		650,000.00		650,000.00
Preservation of cultural property	50299990	100,000.00			100,000.00
Other MOOE-Meeting and updating CDW	50299990		180,000.00		180,000.00
Support to child rep org quarterly meeting	50299980		100,000.00		100,000.00
Support to OSY organization	50299980		100,000.00		100,000.00

Support to VAW desk, ASH & Solo parent	50299980		100,000.00		100,000.00
Support to DSWD served 19 associations	50299980		120,000.00		120,000.00
Other MOOE-Civil Service Month celebration	50299990	350,000.00			350,000.00
Miscellaneous expenses	50299990		5,000.00	6,000.00	11,000.00
Other MOOE –printer & steel cabinet	50299990	50,000.00			50,000.00
Formulation of CLUP, CDP	50299990	400,000.00			400,000.00
Other MOOE-Pantawid Pilipino Program	50299990	1,000,000.00			1,000,000.00
Awards & incentives for barangay Solid Waste Mgnt practices	50206010			100,000.00	100,000.00
Awards & incentives for individual citation	50206010			50,000.00	50,000.00
Maintenance of MRF Ground	50299990			500,000.00	500,000.00
Repair & maintenance of solid waste machinery	50213050			200,000.00	200,000.00
Water test analysis of municipal water bodies	50299990			40,000.00	40,000.00
SUB TOTAL		76,574,856.00	26,059,000.00	8,182,600.00	110,816,456.00
C. CAPITAL OUTLAY					
Potable water Installation of Farmers training center	10710020			500,000.00	500,000.00
Desktop computer with printer	10705030	75,000.00	75,000.00		150,000.00
Improvement of farmers training center	10704990			300,000.00	300,000.00
Construction of new residual containment area – building	10704990			380,000.00	380,000.00
Shelving Unit –L shift	10707010	130,000.00			130,000.00
Construction of processing center	10704990			500,000.00	500,000.00
LAPTOP	10705030	230,000.00	120,000.00		350,000.00
Aircondition	10705020	100,000.00	50,000.00		150,000.00
Furnitures& Fixtures	10707010	70,000.00			70,000.00
Expansion & Renovation of Laboratory	10704010		200,000.00		200,000.00
Concrete cutting machine	10705010			65,000.00	65,000.00
Interactive board/built in projector	10705020	300,000.00			300,000.00
Const of storage room for ballot boxes	10704990	150,000.00			150,000.00
Kitchen improvement – BJMP	10704990	160,000.00			160,000.00
WATER tank 2000L	10705020	50,000.00			50,000.00
Construction of COMPAC –barangay Dipolo	10704990	300,000.00			300,000.00
Motorcycle	10706010	750,000.00			750,000.00
SMART TV	10705020	200,000.00			200,000.00
ProjectOR – DILG	10705020	55,000.00			55,000.00
Sub-total		2,570,000.00	445,000.00	1,745,000.00	4,760,000.00

D. BUDGETARY REQUIREMENTS					
Aid to Barangays					
Aid to POPCOM	50299990	25,000.00			25,000.00
1% Senior Citizen/PWD			2,782,708.00		2,782,708.00
1% MCPC			2,782,708.00		2,782,708.00
5% Gender and Development		16,455,790.00			16,455,790.00
25% Development Fund				69,567,679.00	69,567,679.00
5% LDRRMC FUND				16,455,790.00	16,455,790.00
SUB-TOTAL		16,480,790.00	5,565,416.00	86,023,469.00	108,069,675.00
TOTAL APPROPRIATIONS		173,148,482.00	56,088,446.00	117,630,329.00	346,867,257.00
Unappropriated Balance					2,261,769.00

b. ECONOMIC ENTERPRISES.

Particulars	Account Code	General Public Services	Social Services	Economic Services	Other Services	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)
I. Beginning Cash Balance						-0-
II. Receipts						
Total Available Resources for Appropriation						56,240,000.00
III. EXPENDITURES						
PERSONAL SERVICES						
Salaries and Wages – Regular	50101010			8,295,048.00		8,295,048.00
Salaries and Wages - Casual	50101020			9,250,000.00		9,250,000.00
Personnel Economic Relief Allowance (PERA)	50102010			816,000.00		816,000.00
Representation Allowance (RA)	50102030			156,600.00		156,600.00
Transportation Allowance (TA)	50102040			156,600.00		156,600.00
Clothing Allowance	50102050			229,000.00		229,000.00
Cash Gift	50102150			165,000.00		165,000.00
Mid-Year Bonus	50102990			670,770.00		670,770.00
Year End Bonus	50102140			670,770.00		670,770.00
Life & Retirement Insurance Contribution	50103010			970,311.00		970,311.00
Pag-ibig Contributions	50103020			161,721.00		161,721.00
Philhealth Contribution	50103030			202,151.00		202,151.00
ECC-State Insurance	50103040			40,800.00		40,800.00
Terminal Leave Benefits				384,995.00		384,995.00
CNA						
Other bonuses & allowances	50102990			165,000.00		165,000.00
Other Personnel Benefits	50103050			74,448.00		74,448.00
TOTAL				22,409,214.00		22,409,214.00

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MOOE					
Travelling Expenses - Local	50201010			260,000.00	260,000.00
Training expenses	50202010			160,000.00	160,000.00
Office Supplies exp	50203010			507,376.00	507,376.00
Gasoline, Oil and lubricants	50203090			1,650,000.00	1,650,000.00
Repair & Maint. - Market Bldg	50213040			794,009.00	794,009.00
Repair & Maint. - Slaughterhouse	50203990			400,000.00	400,000.00
Insurance Expenses - IBJT building	50213040			500,000.00	500,000.00
Rent Expenses	50216030			645,660.00	645,660.00
Repair & Maint. - IBJT	50213010			1,300,000.00	1,300,000.00
Electrical Materials	50299050			50,000.00	50,000.00
Repair & Maint. - Watersystem	50216030			2,100,000.00	2,100,000.00
Repair & Maint - Motor Vehicle	50203990			260,000.00	260,000.00
Repair & Maint - IT Equipment	50213050			150,000.00	150,000.00
Internet Expenses	50205030			140,000.00	140,000.00
Communication Expenses	50205020			44,000.00	44,000.00
Insurance Expenses	50213060			320,000.00	320,000.00
Repair and Maint Office equipment	50213050			110,000.00	110,000.00
Fitting Materials	50213040			40,000.00	40,000.00
Personnel Protective Equipment PPE	50299990			213,500.00	213,500.00
Other Supplies	50203990			70,000.00	70,000.00
Subsidy to Other Funds	50214060			20,013,241.00	20,013,241.00
Janitorial Expenses	50299990			250,000.00	250,000.00
Semi Expendable furniture & fixtures	50213060			240,000.00	240,000.00
Semi Expendable Information & Comm tech	10405030			85,000.00	85,000.00
Semi Expendable Other machine & equipment	10405990			735,000.00	735,000.00
Semi Expendable Communication Equipment	10405070			130,000.00	130,000.00
Security Guard Services	50212030			1,000,000.00	1,000,000.00
Postage & Deliveries	50213040			5,000.00	5,000.00
Licensed handheld radio	50299990			100,000.00	100,000.00
Other MOOE water treatment	50299990			314,000.00	314,000.00
Other MOOE Water sampling	50299990			54,000.00	54,000.00
Rehab of septic tank	50299990			120,000.00	120,000.00
TOTAL MOOE				32,760,786.00	32,760,786.00
Capital Outlay					

Supply, delivery & installation of CCTV	10705030			150,000.00	150,000.00
Information & Communication equipment tech	10705030			160,000.00	160,000.00
Desktop computer with printer	10705030			100,000.00	100,000.00
Aircondition	10704040			100,000.00	100,000.00
Motor cycle	10704990			100,000.00	100,000.00
Fabrication of cubicles	10705990			150,000.00	150,000.00
Construction of guard house	10704040			250,000.00	250,000.00
Sound system with accessories	10705990			60,000.00	60,000.00
Sub-total				1,070,000.00	1,070,000.00
Grand Total				56,240,000.00	56,240,000.00

SECTION 10. INCORPORATION. The corresponding Budget Outlay, Annual Investment Program (AIP) prepared by the Municipal Budget Officer and Municipal Planning Development Coordinator, respectively, as well as all pertinent documents needed for the budget are attached as supporting documents to this ordinance.

SECTION 11. JOB ORDER EMPLOYEES. The Local Chief Executive and the Vice Mayor are hereby authorized to hire job order personnel as part of the organization to perform regular agency functions and specific vital activities and services to augment the present staff for the smooth operation and efficient delivery of basic services. The compensation and other emoluments shall be charged against their respective offices appropriated herein.

SECTION 12. LUMP SUM APPROPRIATION. Lump sum appropriation shall only be disbursed with an approved program for its disbursement. Approved by the Sangguniang Bayan should the lump sum appropriation is under the Office of the Sangguniang Bayan, by the Municipal Mayor, if under regular executive offices and Non-Office.

Implementation of the 1st tranche of the Modified Salary Schedule for Local Government Personnel for Local Government Personnel (LBC No. 160 dated August 12, 2024) pursuant to Executive Order No. 64, s. 2024.

All sums set aside in this ordinance shall be spent for the specific purpose to which they are appropriated.

SECTION 13. MODIFICATION OF EXPENDITURE COMPONENTS. Except by act of this Local Sangguniang Bayan, no change or modification shall be made in the expenditure items authorized in this Appropriation Ordinance unless in cases of augmentation from savings in appropriations as authorized under Section 336 of the Local Government Code of 1991 and Article 454 (b) of the Rules and Regulations implementing the Local Government Code of 1991.

SECTION 14. USE OF SAVINGS. The Municipal Mayor or the Municipal Vice Mayor who is the Presiding Officer of the Sangguniang Bayan under Section 336 of the Local Government Code of 1991 may, by ordinance be authorized to augment any item in this Appropriation Ordinance for their respective offices from savings in other items within the same expense class of their respective appropriations.

For this purposes, "savings" refer to the portions or balances of any programmed appropriation free from any obligation or encumbrance, still available after the satisfactory completion or the unavoidable discontinuance or abandonment of the work, activity or purpose for which the appropriation is authorized, or arising from unpaid

compensation and related costs pertaining to vacant positions and leaves of absence without pay.

SECTION 15. AUTHORITY FOR FUND AUGMENTATION. The Municipal Mayor and the Municipal Vice Mayor are hereby authorized to transfer funds of the same class for executive and legislative offices, respectively, to augment appropriations through an executive order and administrative order respectively.

“*Augmentation*” implies the existence in the budget of an item. Project, activity or purpose with an appropriation which, upon implementation or subsequent evaluation of needed resources, is determined to be deficient.

SECTION 16. DISBURSEMENT. Only the Municipal Treasurer shall disburse funds subject to existing laws, rules and regulations governing the accounting of government funds such other handled by the Municipal Treasurer, and all disbursements shall be limited to the provisions and be governed by the ordinances and the accompanying budget outlay, AIP Program and Personnel Schedule. Any disbursement not within the scope of this ordinance shall be deemed unlawful and subject to the provisions of existing penal laws, unless authorized by resolution of the Sangguniang Bayan, or as prescribed in Section 12 and 13.

SECTION 17. SUBMISSION OF REPORTS.

- a) The Municipal Accountant shall submit a copy of the monthly trial balance, every 10th day of the following month for reference to the Chairman, Committee on Appropriation of the Sangguniang Bayan and all other concerned offices.
- b) Services rendered by casual drivers and office personnel on Saturdays, Sundays and holidays must be supported with Authority to render overtime.

SECTION 18. ADMINISTRATIVE PROVISION.

a. **CONSTRUCTION/ IMPROVEMENT OR CONCRETING OF STREETS/ ROADS PROJECTS.** In the implementation of these projects, no municipal vehicle shall be used to deliver/haul filling materials or aggregates when the said materials will be supplied by the winning bidder.

b. **ASSISTANCE TO POs and NGOs.** No financial assistance will be extended by the Local Chief Executive to the POs and NGOs unless with concurrence by the Sangguniang Bayan (Section 36 of the LCG of 1991).

CSOs should be registered by SEC and accredited/ recognized by the Sangguniang Bayan/line agencies before any financial assistance shall be extended to them

c. **TOURISM.** The appropriation intended for tourism shall be disbursed only for the Araw ng Molave, Araw ng Zamboanga del Sur, festivals and Paskuhan sa Molave activities.

d. **INTERNET EXPENSES.** It is recommended that the LGU should get a high bandwidth internet for the whole building which has a high speed to lessen its cost. The Municipal Engineer's Office through the Electrical Engineer shall take charge for its realization in coordination with the Municipal Treasurer.

e. **PROGRAM OF WORKS OF INFRASTRUCTURE PROJECTS IMPLEMENTED BY THE LGU.** The legislative body through the Committee on Infrastructure shall be furnished with the POWs of all the Infrastructure projects before its implementation for their information and reference.

f. **FUND ALLOCATION.** Funds shall be released quarterly except upon the request of the head of office concern and for funding with lump sum appropriation.



SECTION 19. EMERGENCY PURCHASES. In general, the provisions of R.A. 9184, otherwise known as the New Government Procurement Reform Act, including its Implementing Rules and Regulations (IRR), shall strictly govern the LGU's procurement procedure. As such, no procurement shall be made in the absence of a duly approved Annual Procurement Plan (APP).

Offices of the LGU are authorized to make emergency purchases of supplies, materials, and spare parts of motor transport equipment that are urgently needed for the repair of ambulance and other motor vehicles or to meet an emergency which involves the loss of, or danger to limb, life and/or property, or to be used in connection with a project or activity which cannot be delayed without causing detriment to public services in a monthly amount not exceeding four (4%) of the annual office expenditure program for supplies and materials out of the appropriations allotted for maintenance and other operating expenses of the office concerned, except as may be authorized by the Municipal Mayor.

SECTION 20. SALE OF NON-SERVICEABLE, OBSOLETE AND OTHER UNNECESSARY EQUIPMENT AND MATERIALS. Executive/Legislative Offices are hereby authorized to sell non-serviceable, obsolete and other unnecessary equipment and materials including cars, dumptrucks, motorcycles and the like pursuant to the provisions of Section 79 of P.D. No. 1445 and E.O. No. 309 dated March 8, 1996. Sale of such items shall likewise be subject to the bidding procedure established under R.A. 9184.

The Municipal Engineer shall make an inventory of all unnecessary vehicles/equipment/obsolete materials and submit it to the Municipal Mayor copy furnished the Municipal Treasurer /Municipal Accountant for possible dropping from the inventory of assets. Furthermore, he shall recommend to the BAC the conduct of an auction sale or public bidding on the said equipment/materials.

SECTION 21. WAGE RATE. The herein wage rate of casual and Job Order employees daily shall be as follows:

Skilled worker	- ₱400.00
Ordinary worker	- ₱381.00

SECTION 21.A. DEFINITION OF TERMS.

Skilled worker – any worker who has special skill, training, knowledge and usually acquired ability in their work. A skilled worker may have attended a college, university or technical school, a skilled worker may have learned their skill on the job. These refer to the following workers: Degree holders, Carpenters, Heavy Equipment Operators, ITs, NC II passers. They are entitled to the wages specified above provided they are actually working in line with their field of expertise.

Ordinary worker – refers to laborers, worker without any skill or it does not require any educational qualification.

Job order - refers to piece of work (pakyaw) or intermittent or emergency jobs such as clearing of debris on the roads, canals, waterways, etc. after natural/man-made disasters/occurrences and other manual/trades and crafts services such as carpentry, plumbing, electrical and the like. These jobs are of short duration and for a specific piece of work.

Support Services - may include janitorial, security, driving, data encoding, equipment and grounds maintenance and other services that support the day to day operations of the LGU.

SECTION 22. OTHER MOOE (MONTHLY ALLOWANCE). The LGU provides an additional monthly allowance to national government officials stationed in or assigned in this municipality, to wit:

1. RTC/MTC Judges, Provincial Prosecutor, Lawyers assigned in the Public Attorney's Office and Family Court.



2. Elementary – District Supervisors: Molave East & West
3. PNP – Station Commander
4. BJMP – Jail Warden
5. BFP – Fire Marshal

SECTION 23. AMENDMENTS. Any amendment to the ordinance, not covered in Section 12, 14 and 15 hereof, shall take effect only when subsequent ordinance is enacted by the Sangguniang Bayan of this municipality, amending, supplementing, modifying or repealing any part hereof, in line with the provision or established policies, guidelines, laws and regulations in force.

SECTION 24. SEPARABILITY CLAUSE. If for any reason any section or provision of this ordinance is declared unconstitutional or invalid, other section or provision hereof which are not affected shall continue to be in full force and effect.

SECTION 25. REPEALING CLAUSE. Any ordinance which is inconsistent with the provision of this ordinance is hereby repealed.

SECTION 26. EFFECTIVITY. This ordinance shall take effect on January 1, 2025.

ENACTED, this 2nd day of December, 2024 at Molave, Zamboanga del Sur.

CERTIFIED CORRECT:


ELIZABETH C. SAYSON
Secretary to the Sanggunian

ATTESTED & DULY CERTIFIED:


MONALISA J. GLEPA, R.N.
Municipal Vice Mayor/Presiding Officer

APPROVED:


CYRIL REO A. GLEPA, M.D.
Municipal Mayor

Date