



PROVINCE OF LANAO DEL NORTE

130TH REGULAR SESSION OF THE 18TH SANGGUNIANG PANLALAWIGAN
HELD ON JUNE 02, 2025 AT THE SANGGUNIANG PANLALAWIGAN SESSION HALL, PROVINCIAL CAPITOL
BUILDING, PIGCARANGAN, TUBOD, LANAO DEL NORTE.

PRESENT:	Hon. Allan J. Lim	Vice Governor
	Hon. Maria Cristina N. Atay	Presiding Officer
	Hon. Superman B. Usop, Jr.	Board Member
	Hon. Abdany C. Buanding	Majority Floor Leader
	Hon. Grecille I. Matalines	Board Member
	Hon. Sidick M. Dibaratun	Board Member
	Hon. Reinario B. Bihog	Board Member
	Hon. Eleuterio M. Obial, Jr.	Assistant Majority Floor Leader
	Hon. Marivic D. Ramos	Board Member
	Hon. Lyndon L. Abucay	Board Member
	Hon. Joseph A. Neri, Jr.	PCL-LDN Federated President
	Hon. Reca Monteza R. Macabangon	Board Member
		LNB-LDN Federated President
ABSENT:	Hon. Haron B. Omar, Jr.	Board Member
ON LEAVE:	Hon. Achmad B. Taha	Board Member

Resolution No. 230-2025

A RESOLUTION DECLARING APPROPRIATION ORDINANCE NO. 1 SERIES OF 2024 OF THE MUNICIPALITY OF BACOLOD, LANAO DEL NORTE, "AN ORDINANCE AUTHORIZING THE ANNUAL BUDGET OF THE LOCAL GOVERNMENT UNIT OF BACOLOD, LANAO DEL NORTE FOR FISCAL YEAR 2025 IN THE TOTAL AMOUNT OF ONE HUNDRED SIXTY-EIGHT MILLION NINE HUNDRED EIGHTY-FIVE THOUSAND THREE HUNDRED FIFTY-SIX PESOS (₱168,985,356.00) COVERING THE VARIOUS EXPENDITURES FOR THE OPERATION OF THE LOCAL GOVERNMENT FOR FISCAL YEAR 2025 AND APPROPRIATING THE NECESSARY FUND FOR THE PURPOSE," AS OPERATIVE IN ITS ENTIRETY, EFFECTIVE JANUARY 1, 2025, PROVIDED THAT THE DISBURSEMENT OF THE ANNUAL APPROPRIATIONS SHALL BE SUBJECT TO EXISTING ACCOUNTING AND AUDITING RULES AND REGULATIONS

WHEREAS, presented to the Sangguniang Panlalawigan was Appropriation Ordinance No. 1 series of 2024 of the Municipality of Bacolod, Lanao del Norte, "An Ordinance Authorizing the Annual Budget of the Local Government Unit of Bacolod, Lanao del Norte for Fiscal Year 2025 In the Total Amount of One Hundred Sixty-Eight Million NINE Hundred Eighty-Five Thousand Three Hundred Fifty-Six Pesos (₱168,985,356.00) Covering the Various Expenditures for the Operation of the Local Government for Fiscal Year 2025 and Appropriating the Necessary Fund for the Purpose;"

WHEREAS, the Sangguniang Panlalawigan, based on the favorable recommendation from the Committee on Finance/Appropriations, hereby approves the Annual Budget of the local government unit (LGU) of Bacolod, Lanao del Norte for Fiscal Year 2025, considering that it has substantially complied with the budgetary requirements as provided under Sections 324 and 325 of the Local Government Code of 1991 and the Memorandum Circulars issued by the Department of Budget and Management.

NOW THEREFORE, after due deliberation, on motion of Hon. Maria Cristina N. Atay, Chairperson, Committee on Finance/Appropriations, duly seconded by Hon. Marivic D. Ramos, and Hon. Sidick M. Dibaratun, and carried by the majority of the members present, it was-

RESOLVED, by the Sangguniang Panlalawigan of Lanao del Norte in session assembled, to declare Appropriation Ordinance No. 1 series of 2024 of the Municipality of Bacolod, Lanao del Norte, "An Ordinance Authorizing the Annual Budget of the Local Government Unit of Bacolod, Lanao del Norte for Fiscal Year 2025 in the Total Amount of One Hundred Sixty-Eight Million Nine Hundred Eighty-Five Thousand Three Hundred Fifty-Six Pesos (₱168,985,356.00) Covering the Various Expenditures for the Operation of the Local Government for Fiscal Year 2025 and Appropriating the Necessary Fund for the Purpose," as operative in its entirety, effective January 1, 2025, provided that the disbursement of the Annual Appropriations shall be subject to existing Accounting and Auditing Rules and Regulations.

RESOLVED FURTHER, that this review does not authorize any item of appropriation that is specifically prohibited by or inconsistent with the provisions of the law. Compliance with all applicable laws, rules and regulations shall be the responsibility of the implementing Local Government Unit.

Let copies of this resolution be furnished to Honorable Judith V. Miquiabas, Municipal Mayor and the Sangguniang Bayan of Bacolod, Lanao del Norte, thru Honorable Alfons Janssen P. Marcera, Vice Mayor and Presiding Officer, for information and appropriate action.

I HEREBY CERTIFY the correctness of the afore-cited resolution.



JOSELITO F. QUIBRANZA
Secretary to the SP

ATTESTED & CERTIFIED TO BE ADOPTED BY THE SP:



ALLAN J. LIM
Vice Governor
Presiding Officer

APPROVED:



IMELDA QUIBRANZA-DIMAPORO
Provincial Governor



Republic of the Philippines
Province of Lanao del Norte
MUNICIPALITY OF BACOLOD

OFFICE OF THE SANGGUNIANG BAYAN

EXCERPTS FROM THE MINUTES OF THE REGULAR SESSION OF THE SANGGUNIANG BAYAN OF THE LOCAL GOVERNMENT UNIT OF BACOLOD HELD AT THE SANGGUNIANG BAYAN SESSION HALL, BACOLOD, LANAO DEL NORTE ON DECEMBER 23, 2024.

PRESENT:

Hon. Atty. Alfons Janssen P. Marcera,	Municipal Vice Mayor/Presiding Officer
Hon. Johanna P. Balane,	Member
Hon. David Alex F. Aranuez, Jr.,	Member
Hon. Lorie Ann P. Tario,	Member
Hon. Mark B. Patiño,	Member
Hon. Quintin A. Clapano, Jr.,	Member/Acting Pro-Tempore
Hon. Owen S. Prones,	Member
Hon. Teodorico E. Miquibas,	Member
Hon. Jalilah A. Hadji Manan,	LNB Fed. Pres., Ex-officio Member
Hon. Noralyn R. Balowa,	SK Fed. Pres., Ex-officio Member

ABSENT:

Hon. Nilo M. Quijano,	Member
-----------------------	--------

APPROPRIATION ORDINANCE NO. 01

Series of 2024

"AN ORDINANCE AUTHORIZING THE ANNUAL BUDGET OF THE LOCAL GOVERNMENT UNIT OF BACOLOD, LANAO DEL NORTE FOR FISCAL YEAR 2025 IN THE TOTAL AMOUNT OF ONE HUNDRED SIXTY-EIGHT MILLION NINE HUNDRED EIGHTY-FIVE THOUSAND THREE HUNDRED FIFTY-SIX PESOS (₱168,985,356.00) COVERING THE VARIOUS EXPENDITURES FOR THE OPERATION OF THE LOCAL GOVERNMENT FOR FISCAL YEAR 2025, AND APPROPRIATING THE NECESSARY FUND FOR THE PURPOSE"

WHEREAS, pursuant to Section 319 of Republic Act 7160, otherwise known as the Local Government Code of 1991, the Annual Budget of the Municipal Government of Bacolod, Lanao del Norte for Fiscal Year 2025, was presented to the Sangguniang Bayan for legislative authorization;

WHEREAS, the estimated income as certified by the Local Finance Committee under Local Budget Preparation Form No. 1, amounting to ONE HUNDRED SIXTY-EIGHT MILLION NINE HUNDRED EIGHTY-FIVE THOUSAND THREE HUNDRED FIFTY-SIX PESOS (₱168,985,356.00) is appropriated for general services, social and economic services and other purposes designed to ensure sustainable economic development for the general of the constituents;

WHEREAS, pursuant to Local Budget Memorandum No. 90 National Tax Allotment (NTA) for FY 2025 of the Department of Budget and Management (DBM), the National Tax Allotment of Bacolod, Lanao del Norte for CY 2025 is ONE HUNDRED FIFTY-SIX MILLION TWO HUNDRED SEVENTY-ONE THOUSAND SIX HUNDRED SIX PESOS (₱156,271,606) and 20% of which is (₱31,254,321);

WHEREAS, the goals and objectives of the FY 2025 Annual Budget of the Municipal Government of Bacolod, Lanao del Norte is consistent with Disaster Risk Reduction Enhanced Climate Change Action Plan (DRR-ECCAP), Local Development Investment Plan 2023-2025 and the Executive Legislative Agenda 2022-2025.

Be it ordained by the Sangguniang Bayan of Bacolod, Lanao del Norte in session assembled:

Section 1. The Annual Budget of the Municipal Government of Bacolod, Lanao del Norte for Fiscal Year 2025 in the total amount of ONE HUNDRED SIXTY-EIGHT MILLION NINE HUNDRED EIGHTY-FIVE THOUSAND THREE HUNDRED FIFTY-SIX PESOS (₱168,985,356.00), covering the various expenditures for the operation of the Municipal Government for the fiscal year 2025, is hereby approved.

The budget documents consisting of the Plantilla of Personnel are incorporated herein and made Integral Part of this Ordinance.

PLANTILLA OF LGU PERSONNEL FY 2025

Bacolod, Lanao del Norte
PERMANENT EMPLOYEES

OFFICE OF THE MUNICIPAL MAYOR

Item No.	Position Title	Name of Incumbent	Current Year Authorized Rate/Annum		Budget Year Proposed Rate/Annum		Increased / Decrease
			SG / Step	Amount	SG / Step	Amount	
-1	-2	-3	-4	-5	-6	-7	-8
1	Municipal Mayor	JUDITH V. MIQUIABAS	27/2	1,199,376.00	27/2	1,199,376.00	0.00
3	Administrative Officer V (HRMO III)	JOCELYN O. BACALA	18/1	420,528.00	18/1	420,528.00	0.00
4	Administrative Officer II (HRMO I)	JEPHUNNE SHEM H. RESBAL	11/1	243,000.00	11/1	243,000.00	0.00
6	Administrative Aide III (Clerk I)	JETSYMAE S. NIALA	3/1	132,108.00	3/1	132,108.00	0.00
7	Watchman II	ED A. SUGANO	4/1	140,280.00	4/1	140,280.00	0.00
8	Watchman II	ERMELINDA A. CALING	4/1	140,280.00	4/1	140,280.00	0.00
9	Administrative Aide I (Utility Worker I)	RICKY T. PULMONES	1/1	117,000.00	1/1	117,000.00	0.00
10	Administrative Aide I (Utility Worker I)	NATHANIEL B. MARCIAL	1/1	117,000.00	1/1	117,000.00	0.00
11	Administrative Aide I (Utility Worker I)	ARLAN C. PORATORIO	1/2	117,984.00	1/2	117,984.00	0.00
12	Administrative Aide I (Utility Worker I)	JAYSON P. PEDROSA	1/1	117,000.00	1/1	117,000.00	0.00
13	Administrative Aide I (Utility Worker I)	JANET N. ACAIN	1/1	117,000.00	1/1	117,000.00	0.00
14	Administrative Aide IV (Driver II)	EDSEL M. MAGHINAY	4/1	140,280.00	4/1	140,280.00	0.00
15	Administrative Assistant I	CHERRY B. BALATERO	7/5	172,788.00	7/5	172,788.00	0.00
18	Administrative Aide IV (Driver II)	AL M. GALENZOGA	4/2	141,360.00	4/2	141,360.00	0.00
19	Administrative Aide IV (Driver II)	JOEL C. VILLALUZ	4/8	147,984.00	4/8	147,984.00	0.00
20	Administrative Aide IV (Driver II)	DINNIS O. MATOOD	4/2	141,360.00	4/2	141,360.00	0.00
21	Day Care Worker I	SANDI KATHY I. PANORIL	6/1	157,980.00	6/1	157,980.00	0.00
22	Watchman III	REXON L. SANCHEZ	7/1	167,580.00	7/1	167,580.00	0.00
23	Administrative Aide III (Driver I)	NOEL A. LAGUDAS JR.	3/2	133,128.00	3/2	133,128.00	0.00
24	Administrative Aide IV (Driver II)	JUNNIE M. MENSIDOR	4/1	140,280.00	4/1	140,280.00	0.00
25	Administrative Aide I (Utility Worker I)	FRANCISCO B. BORNILLA	1/1	117,000.00	1/1	117,000.00	0.00
27	Administrative Aide I (Utility Worker I)	CRISPINA E. DANDOY	1/5	120,972.00	1/5	120,972.00	0.00
28	Municipal Administrator	JOSELITO E. MIQUIABAS	24/1	810,708.00	24/1	810,708.00	0.00
29	Day Care Worker II	TRENIA P. MAATA	8/1	177,696.00	8/1	177,696.00	0.00
30	Administrative Aide I (Utility Worker I)	LEOBERT A. LUMUSAD	1/2	117,984.00	1/2	117,984.00	0.00
31	Administrative Aide I (Utility Worker I)	MARY JOY D. MORATA	1/3	118,968.00	1/3	118,968.00	0.00
33	Labor and Employment Officer I	MERLE L. DESALES	11/2	245,556.00	11/2	245,556.00	0.00
34	Administrative Aide III (Driver I)	ALTER C. PACULANG	3/2	133,128.00	3/2	133,128.00	0.00
35	Utility Foreman	LLOYD VOLTAIRE V. LAO	6/2	159,192.00	6/2	159,192.00	0.00
36	Administrative Aide I (Utility Worker I)	ELIZABETH O. MEDUA	1/2	117,984.00	1/2	117,984.00	0.00
37	Administrative Aide II (Messenger)	GLAIZA S. BAYRON	2/1	124,368.00	2/1	124,368.00	0.00
38	Administrative Aide II (Bookbinder I)	GALE G. BINGAT	2/1	124,368.00	2/1	124,368.00	0.00
39	Administrative Assistant IV (Bookbinder IV)	JAISAN ANNA MARIE P. BELOY	10/1	208,584.00	10/1	208,584.00	0.00
TOTAL				6,780,804.00		6,780,804.00	0.00

OFFICE OF THE SANGGUNIANG BAYAN

Item No.	Position Title	Name of Incumbent	Current Year Authorized Rate/Annum		Budget Year Proposed Rate/Annum		Increase/ Decrease	
			SG / Step	Amount	SG / Step	Amount		
OLD	NEW	-3	-4	-5	-6	-7	-8	-9
1	Municipal Vice Mayor I	ALFONS JANSSEN P. MARCERA	25/2	939,300.00	25/2	939,300.00	0.00	
2	Sangguniang Bayan Member I	MARK B. PATIÑO	24/2	823,932.00	24/2	823,932.00	0.00	
3	Sangguniang Bayan Member I	NILO M. QUIJANO	24/2	823,932.00	24/2	823,932.00	0.00	
4	Sangguniang Bayan Member I	QUINTIN A. CLAPANO JR.	24/3	837,384.00	24/3	837,384.00	0.00	
5	Sangguniang Bayan Member I	DAVID ALEX F. ARANJUEZ	24/2	823,932.00	24/2	823,932.00	0.00	
6	Sangguniang Bayan Member I	LORIE ANN P. TARIO	24/2	823,932.00	24/2	823,932.00	0.00	
7	Sangguniang Bayan Member I	OWEN S. PRONES	24/2	823,932.00	24/2	823,932.00	0.00	
8	Sangguniang Bayan Member I	JOHANNA P. BALANE	24/1	810,708.00	24/1	810,708.00	0.00	
9	Sangguniang Bayan Member I	TEODORICO E. MIQUIABAS	24/1	810,708.00	24/1	810,708.00	0.00	
10	Sangguniang Bayan Member I (LnB President)	JALILAH A. HADJI MANAN	24/1	810,708.00	24/1	810,708.00	0.00	
11	Sangguniang Bayan Member I (SK Fed.)	NORALYN R. BALOWA	24/1	810,708.00	24/1	810,708.00	0.00	
TOTAL				9,139,176.00		9,139,176.00		0.00

OFFICE OF THE SECRETARY TO THE SANGGUNIAN

Item No.	Position Title	Name of Incumbent	Current Year Authorized Rate/Annum		Budget Year Proposed Rate/Annum		Increase/ Decrease	
			SG / Step	Amount	SG / Step	Amount		
OLD	NEW	-3	-4	-5	-6	-7	-8	-9
1	Municipal Government Department Head I (Secretary to the Sanggunian)	JAHZEEL FAITH M. PAGADUAN	24/1	810,708.00	24/1	810,708.00	0.00	
2	Administrative Aide III (Clerk I)	MILDRED B. OLAIER	3/5	136,224.00	3/5	136,224.00	0.00	
3	Board Secretary I	JONAH FE P. ACUNO	14/2	307,680.00	14/2	307,680.00	0.00	
4	Administrative Aide III (Clerk I)	RENEZA B. MERCADO	3/1	132,108.00	3/1	132,108.00	0.00	
5	Administrative Aide I (Utility Worker I)	REX BLIER B. DANLAG	1/5	120,972.00	1/5	120,972.00	0.00	
6	Administrative Aide I (Utility Worker I)	ENRIQUE M. CALIBO	1/7	123,000.00	1/7	123,000.00	0.00	
7	Administrative Aide III (Driver I)	AL R. LAGRADA	3/1	132,108.00	3/1	132,108.00	0.00	
8	Administrative Aide II (Bookbinder I)	CHERYL P. LAGRADA	2/2	125,328.00	2/2	125,328.00	0.00	
9	Administrative Aide I (Utility Worker I)	UNFUNDED	1/2		1/1			
10	Local Legislative Staff Officer II	VACANT	13/1	281,880.00	13/1	281,880.00	0.00	
11	Local Legislative Staff Employee II	VACANT	4/1	140,280.00	4/1	140,280.00	0.00	
12	Administrative Aide IV (Driver II)	VACANT	4/1	140,280.00	4/1	140,280.00	0.00	
TOTAL				2,450,568.00		2,450,568.00		0.00

OFFICE OF THE MUNICIPAL PLANNING AND DEVELOPMENT COORDINATOR

Item No.	Position Title	Name of Incumbent	Current Year Authorized Rate/Annum		Budget Year Proposed Rate/Annum		Increase/ Decrease	
			SG / Step	Amount	SG / Step	Amount		
OLD	NEW	-3	-4	-5	-6	-7	-8	-9
1	Municipal Government Department Head I (Municipal Planning & Development Coordinator)	BUENA FE P. PANORIL JR.	24/3	837,384.00	24/3	837,384.00	0.00	
2	Draftsman I	JOHN PAUL P. BORJIE	6/1	157,980.00	6/1	157,980.00	0.00	
3	Statistician Aide	JACKY LOURGENA C. SALCEDO	4/1	140,280.00	4/1	140,280.00	0.00	
4	Administrative Aide I (Utility Worker I)	RUDELYN M. DANDOY	1/1	117,000.00	1/1	117,000.00	0.00	
TOTAL				1,252,644.00		1,252,644.00		0.00

Appropriation Ordinance No. 01-2024 Page 3 of 45
 Sangguniang Bayan of Bacolod, Lanao del Norte

OFFICE OF THE MUNICIPAL CIVIL REGISTRAR

Item No.		Position Title	Name of Incumbent	Current Year Authorized Rate/Annum		Budget Year Proposed Rate/Annum		Increase/ Decrease
OLD	NEW			SG / Step	Amount	SG / Step	Amount	
-1	-2	-3	-4	-5	-6	-7	-8	-9
1		Municipal Government Department Head I (Municipal Civil Registrar)	EMILY B. CABUG	24/2	823,932.00	24/2	823,932.00	0.00
2		Assistant Registration Officer	CAIRON S. MATANOG	8/2	179,304.00	8/2	179,304.00	0.00
3		Registration Officer I	JEROME M. EMPUERTO	10/1	208,584.00	10/1	208,584.00	0.00
TOTAL					1,211,820.00		1,211,820.00	0.00

OFFICE OF THE MUNICIPAL BUDGET

Item No.		Position Title	Name of Incumbent	Current Year Authorized Rate/Annum		Budget Year Proposed Rate/Annum		Increase/D ecrease
OLD	NEW			SG / Step	Amount	SG / Step	Amount	
-1	-2	-3	-4	-5	-6	-7	-8	-9
1		Municipal Government Department Head I (Municipal Budget Officer)	GRACE A. UNDAG	24/1	810,708.00	24/1	810,708.00	0.00
2		Administrative Officer II (Budget Officer I)	LINO J. BONGCAWIL	11/1	243,000.00	11/1	243,000.00	0.00
3		Administrative Aide VI (Data Controller I)	KIM L. DELA CRUZ	6/5	162,900.00	6/5	162,900.00	0.00
4		Tourism Operation Assistant	JOSHUA P. HATAGUE	7/1	167,580.00	7/1	167,580.00	0.00
5		Administrative Officer IV (Budget Officer II)	VACANT	15/1	0.00	15/1	329,568.00	329,568.00
TOTAL					1,384,188.00		1,713,756.00	329,568.00

OFFICE OF THE MUNICIPAL TREASURER

Item No.		Position Title	Name of Incumbent	Current Year Authorized Rate/Annum		Budget Year Proposed Rate/Annum		Increase/ Decrease
OLD	NEW			SG / Step	Amount	SG / Step	Amount	
-1	-2	-3	-4	-5	-6	-7	-8	-9
1		Municipal Government Department Head I (Municipal Treasurer)	BENJAMIN R. QUIDLAT JR.	24/1	810,708.00	24/1	810,708.00	0.00
2		Assistant Municipal Treasurer	VACANT	22/1	643,596.00	22/1	643,596.00	0.00
3		Administrative Aide VI (Clerk III)	MARIA LOURDES B. GENON	6/2	159,192.00	6/2	159,192.00	0.00
5		Revenue Collection Clerk I	MARIELLE JANE HIDLAO	5/1	148,884.00	5/1	148,884.00	0.00
7		Revenue Collection Clerk I	MARY ANN A. NISNISAN	5/1	148,884.00	5/1	148,884.00	0.00
8		Revenue Collection Clerk III	CRISTITA M. FAMA	9/1	190,896.00	9/1	190,896.00	0.00
9		Senior Administrative Assistant I (Data Controller IV)	JULIBETH J. UBAY-UBAY	13/1	281,880.00	13/1	281,880.00	0.00
10		Revenue Collection Clerk I	SHERRY MAE C. RUSIANA	5/1	148,884.00	5/1	148,884.00	0.00
11		Local Revenue Collection Officer II	VERNA P. ALQUILITA	15/2	332,976.00	15/2	332,976.00	0.00
12		Administrative Aide VI (Data Controller I)	MARILUZ G. GRAVADOR	6/1	157,980.00	6/1	157,980.00	0.00
14		Market Inspector	PANTALEON L. GONESTO	6/6	164,148.00	6/6	164,148.00	0.00
15		Administrative Aide II (Messenger)	ALLEN M. ABING	2/1	124,368.00	2/1	124,368.00	0.00
TOTAL					3,312,396.00		3,312,396.00	0.00

OFFICE OF THE MUNICIPAL ASSESSOR

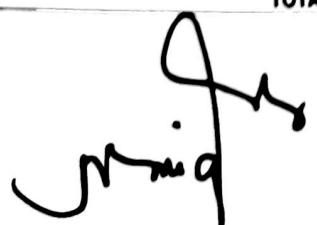
Item No.		Position Title	Name of Incumbent	Current Year Authorized Rate/Annum		Budget Year Proposed Rate/Annum		Increased/Decrease
OLD	NEW			SG / Step	Amount	SG / Step	Amount	
-1	-2	-3	-4	-5	-6	-7	-8	-9
1		Municipal Government Department Head I (Municipal Assessor)	JESSICA P. MARCERA	24/5	864,948.00	24/5	864,948.00	0.00
2		Local Assessment Operations Officer I	VACANT	11/1	243,000.00	11/1	243,000.00	0.00
3		Assessment Clerk III	GLADY MAE S. ASUNTO	9/1	190,896.00	9/1	190,896.00	0.00
6		Draftsman I	VACANT	6/1	157,980.00	6/1	157,980.00	0.00
TOTAL					1,456,824.00		1,456,824.00	0.00

OFFICE OF THE MUNICIPAL ACCOUNTANT

Item No.		Position Title	Name of Incumbent	Current Year Authorized Rate/Annum		Budget Year Proposed Rate/Annum		Increased/Decrease
OLD	NEW			SG / Step	Amount	SG / Step	Amount	
-1	-2	-3	-4	-5	-6	-7	-8	-9
1		Municipal Government Department Head I (Municipal Accountant)	CHRIS J. CORTES	24/2	823,932.00	24/2	823,932.00	0.00
2		Administrative Assistant III (Senior Bookkeeper)	VACANT	9/1	190,896.00	9/1	190,896.00	0.00
3		Administrative Assistant II (Bookkeeper)	MARICAR T. ESPINOSA	8/1	177,696.00	8/1	177,696.00	0.00
4		Administrative Assistant VI (Computer Operator III)	MARIA VITA B. DOLAUTA	12/1	262,488.00	12/1	262,488.00	0.00
TOTAL					1,455,012.00		1,455,012.00	0.00

OFFICE OF THE MUNICIPAL HEALTH

Item No.		Position Title	Name of Incumbent	Current Year Authorized Rate/Annum		Budget Year Proposed Rate/Annum		Increased/Decrease
OLD	NEW			SG / Step	Amount	SG / Step	Amount	
-1	-2	-3	-4	-5	-6	-7	-8	-9
1		Municipal Government Department Head I (Municipal Health Officer)	TERESA M. REPONTE	24/1	1,080,936.00	24/1	1,080,936.00	0.00
2		Nurse II	FAITH CHARIZA L. PAGDATO	16/1	476,064.00	16/1	476,064.00	0.00
3		Nurse II	FROILAN MAE O. CAHAPON	16/1	476,064.00	16/1	476,064.00	0.00
4		Midwife III	PHEBE A. EXCHAURE	13/1	375,840.00	13/1	375,840.00	0.00
5		Midwife III	MILANY T. BECIETE	13/1	375,840.00	13/1	375,840.00	0.00
8		Midwife II	ARLENE G. DAGOC	11/1	324,000.00	11/1	324,000.00	0.00
9		Midwife II	JAMILA D. MACALANGAN	11/1	324,000.00	11/1	324,000.00	0.00
10		Midwife I	RICHIE O. JOSOL	9/1	254,532.00	9/1	254,532.00	0.00
11		Sanitation Inspector I	CATHERINE P. BALANE	6/1	210,636.00	6/1	210,636.00	0.00
12		Midwife I	EDNA M. LUNGAN	9/2	256,656.00	9/2	256,656.00	0.00
13		Midwife I	ELVIE B. LUTCHAVEZ	9/2	256,656.00	9/2	256,656.00	0.00
14		Midwife I	ROSALIE R. PALAHANG	9/1	254,532.00	9/1	254,532.00	0.00
15		Medical Technologist I	JANICA JADE D. TAMINE	11/1	324,000.00	11/1	324,000.00	0.00
16		Midwife I	JUVY B. MICUTUAN	9/1	254,532.00	9/1	254,532.00	0.00
18		Midwife I	MARIA LITA P. CANILLO	9/3	258,804.00	9/3	258,804.00	0.00
20		Nurse IV	RICHARD R. TAN	19/1	616,284.00	19/1	616,284.00	0.00
21		Midwife IV	DINAH T. JUMAMIL	15/1	439,428.00	15/1	439,428.00	0.00
22		Dentalist II	DONALD C. ENERIO	17/1	516,360.00	17/1	516,360.00	0.00
23		Nurse II	GISELLE MAE E. MOQUIALA	16/1	476,064.00	16/1	476,064.00	0.00
24		Medical Technologist II	VACANT	15/1	439,428.00	15/1	439,428.00	0.00
TOTAL					7,990,656.00		7,990,656.00	0.00



OFFICE OF THE MUNICIPAL ENGINEER

Item No.		Position Title	Name of Incumbent	Current Year Authorized Rate/Annum		Budget Year Proposed Rate/Annum		Increase/ Decrease
				SG / Step	Amount	SG / Step	Amount	
OLD	NEW	-3	-4	-5	-6	-7	-8	-9
1		Municipal Government Department Head I (Municipal Engineer)	VACANT	24/1	810,708.00	24/1	810,708.00	0.00
2		Construction & Maintenance Man	GEORGE S. BUGAS	2/2	125,328.00	2/2	125,328.00	0.00
3		Administrative Aide III (Plumber I)	TEMOTE O. EGUAC JR.	3/1	132,108.00	3/1	132,108.00	0.00
4		Draftsman III	REY M. GABRIEL	11/2	245,556.00	11/2	245,556.00	0.00
5		Engineer II	JUN FEL R. SALAUM	16/1	357,048.00	16/1	357,048.00	0.00
8		Construction & Maintenance Foreman	WILSON B. AMAGA	8/2	179,304.00	8/2	179,304.00	0.00
9		Admin Aide IV (Electrician II)	DOMINGO A. PALAHANG	4/5	144,636.00	4/5	144,636.00	0.00
10		Admin Aide VI (Mechanic II)	JOHN T. BORROMEO	6/5	162,900.00	6/5	162,900.00	0.00
11		Heavy Equipment Operator II	ROY B. BASCO	6/3	160,416.00	6/3	160,416.00	0.00
TOTAL					2,318,004.00		2,318,004.00	0.00

OFFICE OF THE MUNICIPAL SOCIAL WELFARE AND DEVELOPMENT

Item No.		Position Title	Name of Incumbent	Current Year Authorized Rate/Annum		Budget Year Proposed Rate/Annum		Increase/ Decrease
				SG / Step	Amount	SG / Step	Amount	
OLD	NEW	-3	-4	-5	-6	-7	-8	-9
1		Municipal Government Department Head I (Municipal Social Welfare & Development Officer)	MICHELLE F. COMILLE	24/2	823,932.00	24/2	823,932.00	0.00
3		Administrative Aide VI (Data Controller I)	LUCHIE FE V. VILLANUEVA	6/3	160,416.00	6/3	160,416.00	0.00
4		Youth Development Officer III	ANITA V. BANAAN	18/1	420,528.00	18/1	420,528.00	0.00
TOTAL					1,404,876.00		1,404,876.00	0.00

OFFICE OF THE MUNICIPAL AGRICULTURE

Item No.	Position Title		Name of Incumbent	Current Year Authorized Rate/Annum		Budget Year Proposed Rate/Annum		Increase/ Decrease
	OLD	NEW		-3	-4	-5	-6	
-1	-2	-3	-4	-5	-6	-7	-8	-9
1		Municipal Government Department Head I (Municipal Agriculturist)	MAISOR P. ABDULLATIF	24/1	810,708.00	24/1	810,708.00	0.00
3		Agricultural Technologist	NAJIMA P. NASSIR	10/1	208,584.00	10/1	208,584.00	0.00
	4	Agricultural Technologist	NOR-ASLEAH T. PERMITES	10/1	208,584.00	10/1	208,584.00	0.00
7		Farm Worker I	ELMER S. LASQUITE	2/1	124,368.00	2/1	124,368.00	0.00
8		Farm Worker II	DANILO S. CABASAGAN	4/1	140,280.00	4/1	140,280.00	0.00
9		Farm Supervisor	CASANA A. MARANDA	8/1	177,696.00	8/1	177,696.00	0.00
TOTAL							1,670,220.00	0
								0.00

OFFICE OF THE MUNICIPAL ENVIRONMENT AND NATURAL RESOURCES

Item No.	Position Title	Name of Incumbent	Current Year Authorized Rate/Annum		Budget Year Proposed Rate/Annum		Increase/ Decrease
			SG / Step	Amount	SG / Step	Amount	
-1	-2	-3	-4	-5	-6	-7	-8
1	Municipal Government Department Head I (Municipal Environment and Natural Resources Officer)	ARHER C. ZAMORA	24/3	837,384.00	24/3	837,384.00	0.00
TOTAL				837,384.00		837,384.00	0.00

OFFICE OF THE MUNICIPAL ECONOMIC ENTERPRISE DEVELOPMENT

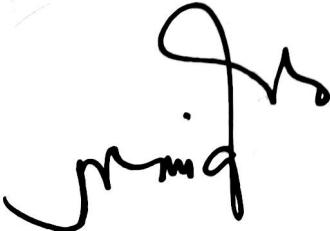
Item No.	Position Title	Name of Incumbent	Current Year Authorized Rate/Annum		Budget Year Proposed Rate/Annum		Increase/ Decrease
			SG / Step	Amount	SG / Step	Amount	
-1	-2	-3	-4	-5	-6	-7	-8
1	Municipal Government Department Head I (Municipal Economic Enterprise Development Officer)	VACANT	24/1	810,708.00	24/1	810,708.00	0.00
TOTAL				810,708.00		810,708.00	0.00

OFFICE OF THE MUNICIPAL DISASTER RISK REDUCTION AND MANAGEMENT

Item No.	Position Title	Name of Incumbent	Current Year Authorized Rate/Annum		Budget Year Proposed Rate/Annum		Increase/ Decrease
			SG / Step	Amount	SG / Step	Amount	
-1	-2	-3	-4	-5	-6	-7	-8
1	Municipal Government Department Head I (Municipal Disaster Risk Reduction and Management Officer)	RICHARD MICHAEL I. UY	24/1	810,708.00	24/1	810,708.00	0.00
2	Lifeguard	AMANCIO M. BAGUIO III	3/1	132,108.00	3/1	132,108.00	0.00
3	Lifeguard	JEROME B. TOMIMBANG	3/1	132,108.00	3/1	132,108.00	0.00
16	LDRRMO I	AARONLE V. LAURENTE	11/1	243,000.00	11/1	243,000.00	0.00
17	LDRRMO I	SHIELA MAY C. CLAPANO	11/1	243,000.00	11/1	243,000.00	0.00
TOTAL				1,074,924.00		1,560,924.00	0.00

Section 2. Receipts Program – The receipt program for General Fund CY 2025 is presented in the Table below

Particulars (1)	Account code (2)	Income Classific ation (3)	Past Year (4)	Current Year Appropriation			Budget Year (Proposed) (8)
				First Semester (actual) (5)	Second Semester (Estimate) (6)	TOTAL (7)	
I. Beginning Cash Balance							
II. Receipts							
A. Local Sources							
1. Tax Revenue							
a. Real Property Tax (RPT)							
i. Basic RPT	4 01 02 040		3,324,241.15	1,321,211.62		4,075,000.00	4,278,750.00
ii. Special Education Fund	4 01 02 050						
b. Business Tax	4 01 03 030		1,664,069.58	1,672,161.87		2,000,000.00	2,100,000.00
c. Other Local Taxes	4 01 01 050		244,226.89	198,215.67		220,000.00	231,000.00
Total Tax Revenue (less SEF)			5,232,537.62	3,191,589.16	0.00	6,295,000.00	6,609,750.00
2. Non-Tax Revenue							
a. Regulatory Fees	4 02 01 010		1,396,696.32	1,195,860.36		2,000,000.00	2,100,000.00
b. Service / User Charges	4 02 01 020		3,244,570.93	3,084,142.72		3,000,000.00	3,000,000.00
c. Receipts from Economic Enterprise	4 02 01 040		0.00	0.00		1,000,000.00	1,000,000.00
d. Other Service Income	4 02 01 990		7,034.00	99.00		4,000.00	4,000.00
Total Non-Tax Revenue			4,648,301.25	4,280,102.08	0.00	6,004,000.00	6,104,000.00
Total Local Sources (Less: SEF)			9,880,838.87	7,471,691.24	0.00	12,299,000.00	12,513,750.00
B. External Sources							
1. National Tax Allocation (NTA)	4 01 06 010		123,802,242.96			131,537,856.00	156,271,606.00
2. Share from GOCCs (PAGCOR & PCSO)	4 04 01 020		288,236.07			100,000.00	100,000.00
3. Other Share from National Tax Collection							
a. Share from Ecozone							
b. Share from EVAT							
c. Share from National wealth				102,780.00		100,000.00	100,000.00
d. Share from Tobacco Excise Tax							
4. Inter-Local Transfer							
5. Extraordinary Receipts/ Grants/Donations/Aids							
Total External Sources			124,090,479.03	102,780.00	0.00	131,737,856.00	156,471,606.00
C. Non-Income Receipts							
1. Capital Investment Receipts							
a. Proceeds from Sale of Assets							
b. Proceeds from Sale of Debt Securities of other Entities							
c. Collection of Loans Receivable							
Total Capital Investment Receipts							
2. Receipts from Loans and Borrowings							
a. Acquisition of Loans							
b. Issuance of Bonds							
Total Receipts from Borrowings and Loans							
Total Non-Income Receipts							
Total Receipts			133,971,317.90			144,036,856.00	168,985,356.00



2. Proposed New Appropriations by Object of Expenditures

Object of Expenditures (1)	Account Code (2)	Past Year Actual (3)	Current Year (Estimate)			Budget Year Estimate (7)
			First Semester (Actual) (4)	Second Semester (Actual) (5)	Total (6)	
Personal Services						
Salaries and Wages						
Salaries & Wages- Regular	5 01 01 010	42,198,228.00			45,554,892.00	45,365,772.00
Other Compensation						
Personnel Economic Relief Allowance (PERA)	5 01 02 010	3,096,000.00			3,168,000.00	3,168,000.00
Representation Allowance	5 01 02 020	1,914,000.00			1,912,500.00	2,218,500.00
Transportation Allowance	5 01 02 030	1,914,000.00			1,912,500.00	2,218,500.00
Clothing Allowance	5 01 02 040	774,000.00			792,000.00	924,000.00
Cash Gift	5 01 02 150	645,000.00			660,000.00	660,000.00
Productivity Enhancement Incentives (PEI)	5 01 04 990					660,000.00
Mid-year Benefit	5 01 02 140	3,516,519.00			3,796,241.00	3,780,481.00
Year End Bonus	5 01 02 140	3,516,519.00			3,796,241.00	3,780,481.00
Subsistence Allowance	5 01 02 050	350,000.00			306,600.00	360,000.00
Laundry Allowance	5 01 02 060					36,000.00
Honoraria	5 01 02 100	300,000.00			300,000.00	300,000.00
Hazard Pay	5 01 02 110	250,000.00			331,720.80	399,532.80
Retirement & Life Insurance Premiums	5 01 03 010	5,063,787.36			5,464,973.52	5,443,892.64
PAG-IBIG Contribution	5 01 03 020	150,000.00			158,400.00	316,800.00
PhilHealth Contribution	5 01 03 030	839,550.96			1,138,872.30	1,134,144.30
Employees Compensation Insurance Premium	5 01 03 040	154,800.00			158,400.00	158,400.00
Other Personnel Benefits (Loyalty)	5 01 04 990	0.00			230,000.00	65,000.00
Other Personnel Benefits (Magna Carta for Social Worker)	5 01 04 990	0.00			60,000.00	60,000.00
Terminal Leave Benefits	5 01 04 030					2,882,305.43
Total		64,682,404.32			69,741,340.62	73,931,809.17
Maintenance & Other Operating Services						
Travelling Expenses	5 02 01 010	4,074,000.00			3,968,500.00	4,220,000.00
Training Expenses	5 02 02 020	146,000.00			146,000.00	550,000.00
Office Supplies Expenses	5 02 03 010	820,000.00			1,062,000.00	1,400,000.00
Accountable Forms	5 02 03 020	50,000.00			50,000.00	50,000.00
Food Supplies Expenses	5 02 03 050	100,000.00			100,000.00	0.00
Drug and Medicine Expenses	5 02 03 070	356,000.00			1,056,000.00	700,000.00
Medical Dental and Laboratory Supplies Expenses	5 02 03 080				0.00	250,000.00
Fuel, Oil & Lubricants Expenses	5 02 03 090	6,100,000.00			4,730,000.00	5,050,000.00
Other Supplies & Materials (Codification & Committee)	5 02 03 990	100,000.00			200,000.00	250,000.00
Water Expenses	5 02 04 010	1,000,000.00			1,000,000.00	1,250,000.00
Electricity Expenses	5 02 04 020	4,500,000.00			4,500,000.00	4,800,000.00
Postage & Courier Services	5 02 05 040	50,000.00			50,500.00	59,500.00
Internet Subscription Expenses	5 02 05 020	901,000.00			1,081,000.00	300,000.00
Awards / Rewards Expenses	5 02 06 010	20,000.00			20,000.00	80,000.00
Prizes	5 02 06 020	20,000.00			20,000.00	90,000.00
Peace & Order Fund Expenses	5 02 10 010	2,848,446.48			2,848,446.48	3,575,000.00
Telephone Expenses	5 02 05 020					714,000.00
Discretionary Expenses		40,737.08			40,737.08	66,484.82

Extra Ordinary & Miscellaneous Expenses	5 02 10 030	300,000.00			300,000.00	300,000.00
Consultancy Services	5 02 11 030	180,000.00			180,000.00	180,000.00
Other General Services	5 02 12 990	7,131,000.00			3,500,000.00	3,776,000.00
Other General Services (BHW etc)	5 02 13 020	100,000.00			100,000.00	100,000.00
Repair & Maintenance- Building & Other Structure	5 02 13 040	250,000.00			250,000.00	500,000.00
Repair & Maintenance- Machinery and Equipment	5 02 13 050	460,000.00			508,000.00	640,000.00
Repair & Maintenance of Transportation Equipment	5 02 13 060	300,000.00			300,000.00	420,000.00
Repair & Maintenance- Furniture & Fixture	5 02 13 070				0.00	20,000.00
Subsidy to National Government (NGAs)	5 02 14 020	800,000.00			800,000.00	500,000.00
Fidelity Bond Premiums	5 02 16 020	86,000.00			116,000.00	116,000.00
Insurance Expenses	5 02 16 030	100,000.00			100,000.00	100,000.00
Advertising Expenses	5 02 99 010	360,000.00			360,000.00	360,000.00
Annual Subscription Fee (ECPAC)	5 02 99 050	44,000.00			44,000.00	302,400.00
Annual Subscription Fee (E-TRACS)	5 02 99 990	0.00			75,000.00	37,500.00
Membership Dues Contribution to Organization	5 02 99 060	214,000.00			155,000.00	444,000.00
Subscription Expenses	5 02 99 070	30,000.00			30,000.00	30,000.00
Donations	5 02 99 080	300,000.00			700,000.00	1,000,000.00
Other Maintenance & Operating Expenses (Meals)	5 02 99 990	240,000.00			100,000.00	300,000.00
Printing & Publication Expenses	5 02 99 020	0.00			100,000.00	150,000.00
Enhancement Civil Registry Records						50,000.00
File Mgt. & Codification Expenses	5 02 03 990	0.00			50,000.00	0.00
Other Supplies and Materials Expenses (Isolation)	5 02 03 990	648,555.00			70,000.00	0.00
Other Professional Expenses	5 02 03 990					30,000.00
Other Maintenance & Operating Expenses- DOH Program)	5 02 99 990					600,000.00
Health & Wellness Program		0.00			500,000.00	0.00
Tourism Expenses	5 02 99 990	300,000.00			300,000.00	300,000.00
Tourism Month Celebration	5 02 99 990					1,460,589.15
Financial Assistance- Cash Subsidy for Solo Parents	5 02 99 080	0.00			252,000.00	252,000.00
Araw ng Lanao del Norte Celebration Expenses		0.00			300,000.00	500,000.00
Election Expenses						500,000.00
Aid to NMYL						500,000.00
Total		33,369,738.56			30,363,183.56	36,934,973.97
Financial Expenses						
Capital Outlay						
Investment Property						
Land and Buildings						
Office Equipment	1 07 05 020	492,889.52			1,250,000.00	1,850,000.00
Land						
Land Improvements						
Biological Assets						
Intangible Assets						
Special Purpose Appropriations (SPA)						
Appropriation for Development Programs/Projects (20%)						
Development Fund		24,774,464.80			26,307,571.20	31,254,321.20

Appropriation for Local Disaster Risk Reduction and Management		7,122,216.20			7,201,842.80	8,449,267.80
Prior Year Obligation		1,000,000.00			2,021,600.00	1,593,000.00
Appropriation for Debt Service		2,998,663.54			3,235,757.06	4,600,000.00
MCPC		1,238,723.24			1,315,378.56	1,562,716.06
CAF		755,323.82			150,182.20	150,000.00
LS Appropriation (Support to Katarungang Pambarangay)		50,000.00			50,000.00	50,000.00
Aid to Barangay		160,000.00			160,000.00	160,000.00
GAD		2,000,000.00			1,000,000.00	8,449,267.80
Total Expenditures		40,099,391.60			41,442,331.82	56,268,572.86
IV. Ending Balance		138,644,424.00			144,036,856.00	188,985,356.00

Special Provision: The amounts herein appropriated for the functions of the office shall be used specifically for the activities and purposes in the amounts and condition indicated

Section 3. Expenditure Program.

OFFICE: OFFICE OF THE MUNICIPAL MAYOR

Mandate: Exercise the general supervision and control over all programs, projects, services and activities of the Municipal government
 Enforce all laws and ordinance relative to the governance of the LGU and the exercise of the appropriate corporate powers
 Ensure the delivery of basic services and the provision of adequate facilities

Vision: To provide effective, efficient and dedicated public service for good governance.

Mission: To uphold integrity, loyalty and efficiency in public service.

Organizational Outcome: Basic Services delivered for the good of the people.

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1000-000-3-1-01-001	General Administration	Administered Management	Property managed	Management administered	11,178,309.80	27,662,073.97		400,000.00	39,240,383.77
8000-001-3-1-01-001-013	LGU Greening Program		A balance & healthy environment	A greener Bacolod					
8000-001-3-1-01-001-014	Solid Waste Management		Community empowered in the proper disposal of waste	Strengthening Environmental laws					
1000-001-3-1-01-001-003-001	Regular Coordination meetings, ADACs, PLEB and other Special Bodies meetings	Achieve the desired peace and order situation that will help to elevate the economic opportunity of the municipality.	Functional ADACs, PLEB and Special Bodies	Functional ADACs, PLEB and other Special Bodies		220,000.00			220,000.00
1000-001-3-1-01-001-003-002	Weekly Visitation in every Barangay		Barangays are visited weekly			200,000.00			200,000.00
1000-001-3-1-01-001-003-003	Periodic visit to Brgy. Tanod outpost and Civilian Security Unit (CSU)		CSU Outpost are visited	CSU Outpost are visited		200,000.00			200,000.00

Membership Dues and Contributions to Organizations	5 02 99 060	50,000.00	0.00	50,000.00	50,000.00	70,000.00
Consultancy Services	5 02 11 030	180,000.00	0.00	180,000.00	180,000.00	180,000.00
Advertising Expenses	5 02 99 010	360,000.00	210,000.00	150,000.00	360,000.00	360,000.00
Rent Expenses	5 02 99 050	44,000.00	41,370.00	2,630.00	44,000.00	24,000.00
Subscription Expenses	5 02 99 070	30,000.00	0.00	30,000.00	30,000.00	30,000.00
Printing & Publication						50,000.00
Peace and Order Fund	5 02 10 010	2,848,446.48	546,040.76	2,302,405.72	2,848,446.48	3,575,000.00
Extraordinary & Miscellaneous Expenses	5 02 10 030	300,000.00	296,837.07	3,162.93	300,000.00	300,000.00
Fidelity Bond Premium	5 02 16 020	56,000.00	0.00	56,000.00	56,000.00	56,000.00
Insurance Expenses	5 02 14 030	100,000.00	60,074.51	39,925.49	100,000.00	100,000.00
Subsidy to National Government (NGAs)	5 02 14 020	800,000.00	0.00	800,000.00	800,000.00	500,000.00
Repair & Maintenance - Building & Other Structure	5 02 13 040	250,000.00	247,564.50	2,435.50	250,000.00	480,000.00
Repair & Maintenance - Machinery & Equipment	5 02 13 050	250,000.00	235,015.30	14,984.70	250,000.00	250,000.00
Repair and Maintenance of Transportation Equipment	5 02 13 060	300,000.00	282,442.94	17,557.06	300,000.00	400,000.00
Other General Services	5 02 11 990	7,111,000.00	2,922,743.04	577,256.96	3,500,000.00	3,776,000.00
Donations	5 02 99 080	200,000.00	499,340.00	660.00	500,000.00	800,000.00
Discretionary Expenses	5 02 99 110	40,737.08	3,000.00	37,737.08	40,737.08	66,484.82
Other Maintenance & Operating Expenses (Meals)	5 02 99 990	100,000.00	95,651.75	4,348.25	100,000.00	300,000.00
Araw ng Lanao Del Norte Celebration Expenses			63,200.00	236,800.00	300,000.00	500,000.00
Tourism Month Celebration						1,460,589.15
Tourism Expenses						300,000.00
Election Expenses						500,000.00
Total		26,013,183.56	12,772,663.86	8,469,519.70	21,242,183.56	27,662,073.97
Capital Outlay						
Office Equipment	1 07 05 020	492,889.52	221,118.70	0.00	500,000.00	400,000.00
Sub -Total		37,540,332.52	15,976,856.88	16,838,983.32	33,094,721.50	39,240,383.77

Special Provision: The amounts herein appropriated for the functions of the office shall be used specifically for the activities and purposes in the amounts and condition Indicated.

OFFICE: OFFICE OF THE SANGGUNIANG BAYAN

Mandate: Provide Legislation on relation of Executive Action.

Enact ordinances, approved resolutions and appropriate funds for the welfare of the LGU and its inhabitants.

Approved ordinances and pass resolutions necessary for an efficient and effective local governance

Approve Annual and Supplemental Budgets of the LGU

Vision: Sangguniang Bayan Members equipped, knowledgeable, skilled, trained leaders

Mission: To have empowered, efficient and effective local legislators.

Organizational Outcome: Enacted and Effective Legislative Services.

AIP Reference Code (1)	Program/Project /Activity Description (2)	Major Final Output (3)	Performance/ Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year				
					PS (6)	MOOE (7)	FE (8)	CO (9)	Total (10)
1000-001-3-1-01-002-001	General Administration								
	Provision of much needed facilities of the Sangguniang Bayan for	Legislation is Paperless communica	Paperless, hassle free correction of minutes during	Minutes & Resolution properly managed	14,926,508.78	2,864,000.00		400,000.00	18,190,508.78

	Electronic Legislation.	tion thru Electronic and digital devices.	sessions.	and prepared from January to December 2025				
1000-001-3-1-0100-001-010	Attend lectures on Parliamentary Procedures and Effective Local Legislation.	Strengthen the capacities of the local officials.	Equipped in legislative process.	Strengthened Legislative Capacities.				

Office of the Sangguniang Bayan

Object of Expenditures (1)	Account Code (2)	Past Year Actual (3)	Current Year (Estimate)			Budget Year Estimate (7)							
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	TOTAL (6)								
Personal Services													
Salaries and Wages													
Salaries & Wages- Regular	5 01 01 010	8,890,020.00	4,569,588.00	4,569,588.00	9,139,176.00	9,139,176.00							
Other Compensation													
Personnel Economic Relief Allowance (PERA)	5 01 02 010	264,000.00	132,000.00	132,000.00	264,000.00	264,000.00							
Representation Allowance	5 01 02 020	751,500.00	375,750.00	375,750.00	751,500.00	850,500.00							
Transportation Allowance	5 01 02 030	751,500.00	375,750.00	375,750.00	751,500.00	850,500.00							
Clothing Allowance	5 01 02 040	66,000.00	66,000.00	0.00	66,000.00	77,000.00							
Cash Gift	5 01 02 150	55,000.00	0.00	55,000.00	55,000.00	55,000.00							
Productivity Enhancement Incentives (PEI)	5 01 04 990					55,000.00							
Mid-Year Benefit	5 01 02 990	740,835.00	0.00	761,598.00	761,598.00	795,793.00							
Year End Bonus	5 01 02 140	740,835.00	0.00	761,598.00	761,598.00	795,793.00							
Retirement & Life Insurance Premiums	5 01 03 010	1,066,802.40	548,350.56	548,350.56	1,096,701.12	1,145,941.92							
PAG-IBIG Contribution	5 01 03 020	13,200.00	11,000.00	2,200.00	13,200.00	26,400.00							
PhilHealth Contribution	5 01 03 030	177,800.40	114,240.00	114,239.40	228,479.40	238,737.90							
Employees Compensation / Insurance Premium	5 01 03 040	13,200.00	6,600.00	6,600.00	13,200.00	13,200.00							
Other Personnel Benefits (Loyalty)	5 01 04 990					7,500.00							
Total		13,530,692.80	6,199,278.56	7,702,673.96	13,901,952.52	14,926,508.78							
Maintenance & Other Operating Services													
Traveling Expenses (Vice Mayor's Office)	5 02 01 010	300,000.00	183,460.00	166,540.00	350,000.00	350,000.00							
Travelling Expenses (SB Members)	5 02 01 010	700,000.00	749,300.00	250,700.00	1,000,000.00	1,000,000.00							
Office Supplies Expenses	5 02 03 010	15,000.00	12,673.41	17,326.59	30,000.00	0.00							
Other Supplies & Material (Committee Expenses)	5 02 03 990	100,000.00	29,714.00	170,286.00	200,000.00	200,000.00							
Membership Dues Contribution to Organization	5 02 99 060	34,000.00	0.00	50,000.00	50,000.00	300,000.00							
Repair & Maintenance- Machinery & Equipment	5 02 13 050	10,000.00	8,000.00	42,000.00	50,000.00	50,000.00							
Donations	5 02 99 080	0.00	0.00	100,000.00	100,000.00	200,000.00							
Telephone Expenses	5 02 05 020	222,000.00	217,290.00	184,710.00	402,000.00	264,000.00							
Aid to NMYL						500,000.00							
Total		1,381,000.00	1,200,437.41	981,562.59	2,182,000.00	2,864,000.00							
Capital Outlay													

Office Equipment	1 07 05 020	0.00	0.00	0.00	0.00	400,000.00
Sub-Total		15,011,692.80	7,467,737.25	6,988,019.27	16,183,952.52	18,190,508.78

Special Provision: The amounts herein appropriated for the functions of the office shall be used specifically for the activities and purposes in the amounts and condition indicated.

OFFICE: OFFICE OF THE SECRETARY TO SANGGUNIAN

Mandate: Responsible for the faithful and proper performance of the official duties of the Personnel of the Sanggunian as prescribed by law.

Vision: Secretary to the Sanggunian: Effective, Efficient and Result-Oriented Legislative Secretariat

Mission: To provide the lawmaking activities in the Sangguniang Bayan (SB) with adequate and capable staff support.

Organizational Outcome: Attendance to all council meetings and properly recorded SB actions as codified.

AIP Reference Code (1)	Program/Project /Activity Description (2)	Major Final Output (3)	Performance/ Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year				
					PS (6)	MOOE (7)	FE (8)	CO (9)	Total (10)
1000-001-3-1-01-004-001	Codification of Ordinances	Systematic, arrange and easy retrieval of documents in form of soft and hard copy as needed.	Codified documents in form of soft and hard copy as needed.	Codified documents	3,958,833.30	384,000.00		70,000.00	4,412,833.30

Office of the Secretary to Sanggunian

Object of Expenditures (1)	Account Code (2)	Past Year Actual (3)	Current Year (Estimate)			Budget Year Estimate (7)			
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	TOTAL (6)				
Personal Services									
Salaries and Wages									
Salaries & Wages- Regular	5 01 01 010	2,230,668.00	584,310.00	1,702,698.00	2,287,008.00	2,450,568.00			
Other Compensation									
Personnel Economic Relief Allowance (PERA)	5 01 02 010	240,000.00	96,000.00	144,000.00	240,000.00	264,000.00			
Representation Allowance	5 01 02 020	67,500.00	28,125.00	39,375.00	67,500.00	76,500.00			
Transportation Allowance	5 01 02 030	67,500.00	28,125.00	39,375.00	67,500.00	76,500.00			
Clothing Allowance	5 01 02 040	60,000.00	48,000.00	12,000.00	60,000.00	77,000.00			
Cash Gift	5 01 02 150	50,000.00	0.00	50,000.00	50,000.00	55,000.00			
Productivity Enhancement Incentives (PEI)	5 01 04 990					55,000.00			
Mid-year Benefits	5 01 02 990	185,889.00	0.00	190,584.00	190,584.00	204,214.00			
Year End Bonus	5 01 02 140	185,889.00	0.00	190,584.00	190,584.00	204,214.00			
Retirement & Life Insurance Premiums	5 01 03 010	267,680.16	70,117.20	203,323.76	274,440.96	294,068.16			
PAG-IBIG Contribution	5 01 03 020	12,000.00	7,980.00	4,020.00	12,000.00	26,400.00			
PhilHealth Contribution	5 01 03 030	44,906.16	14,588.44	42,586.76	57,175.20	61,264.20			
Employees Compensation Insurance Premium	5 01 03 040	12,000.00	4,785.00	7,215.00	12,000.00	13,200.00			
Other Personnel Benefits (Loyalty)	5 01 04 990		15,000.00	5,000.00	20,000.00	10,000.00			

Terminal Leave Benefits	5 01 04 030					90,904.94
	Total	3,424,032.32	897,030.64	2,630,761.52	3,528,792.16	3,958,833.30
Maintenance & Other Operating Services						
Travelling Expenses	5 02 01 010	130,000.00	82,300.00	17,700.00	100,000.00	150,000.00
Office Supplies Expenses	5 02 03 010	25,000.00	0.00	25,000.00	25,000.00	0.00
Postage & Courier Services	5 02 05 010	10,000.00	0.00	10,000.00	10,000.00	20,000.00
Membership Dues Contribution to Organization	5 02 99 060	10,000.00	0.00	10,000.00	10,000.00	20,000.00
Repair & Maintenance- Machinery & Equipment	5 02 13 050	10,000.00	0.00	10,000.00	10,000.00	20,000.00
Telephone Expenses	5 02 05 020	36,000.00	9,000.00	27,000.00	36,000.00	24,000.00
Printing & Publication Expenses	5 02 99 020		0.00	100,000.00	100,000.00	100,000.00
File Mgt. & Codification Expenses	5 02 03 990		0.00	50,000.00	50,000.00	50,000.00
	Total	221,000.00	91,300.00	249,700.00	341,000.00	384,000.00
Capital Outlay						
Office Equipment	1 07 05 020	0.00	0.00	0.00	20,000.00	70,000.00
	Sub-Total	3,645,032.32	988,330.64	2,880,461.52	3,869,792.16	4,412,833.30

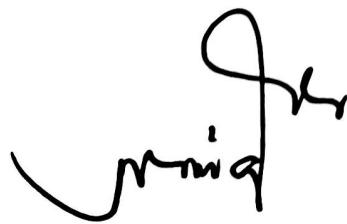
Special Provision: The amounts herein appropriated for the functions of the office shall be used specifically for the activities and purposes in the amounts and condition indicated.

OFFICE: OFFICE OF THE MUNICIPAL TREASURER

- Mandate:** To assure financial integrity in the collection, safekeeping and disbursement of funds
Take charge of the treasury office, perform the duties provided for under Book II of the Local Government Code.
Take custody and exercise proper management of the funds of the LGU
Submit to the LCE certified statement of income and expenditures for budget preparation purposes.
- Vision:** An Efficient organization for fiscal administration in the collection, custody and disbursement of funds with utmost service in achieving financial goals and objectives.
- Mission:** To generate revenues thru effective collection of taxes, fees and charges in accordance with the laws and ordinances, and to take custody and proper management of funds of the municipality.

Organizational Outcome: Sustain and maintain the financial needs of the municipality and its development as well.

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year				
					PS (6)	MOOE (7)	FE (8)	CO (9)	Total (10)
1000-001-3-1-01-005-001	Software for Fund Disbursement Transactions	Electronically assisted Disbursement of Fund Transactions	Number of disbursement transaction served		5,145,959.42	403,500.00		70,000.00	5,619,459.42
1000-001-3-1-01-005-001-012	Installation of Queuing System on all Natures of Collections	Systematic and easy viewing of natures of collections	All Natures of collections viewed by taxpayers/ clients						
1000-001-3-1-01-005-001-014	"One Stop Shop" processing of Business Permit	Short time period and hassle free of business permits processing to business operators.	Number of business Permits processed during the activity.						



Office of the Municipal Treasurer

Object of Expenditures	Account	Past Year	Current Year (Estimate)			Budget Year
			First Semester	Second Semester	Total	
			(Actual)	(Estimate)	(6)	
(1)	Code (2)	Actual (3)	(4)	(5)	(6)	(7)
Personal Services						
Salaries and Wages						
Salaries & Wages- Regular	5 01 01 010	2,576,496.00	890,920.00	2,425,436.00	3,316,356.00	3,312,396.00
Other Compensation						
Personnel Economic Relief Allowance (PERA)	5 01 02 010	264,000.00	88,000.00	200,000.00	288,000.00	288,000.00
Representation Allowance	5 01 02 020	67,500.00	22,500.00	45,000.00	67,500.00	130,500.00
Transportation Allowance	5 01 02 030	67,500.00	22,500.00	45,000.00	67,500.00	130,500.00
Clothing Allowance	5 01 02 040	66,000.00	66,000.00	6,000.00	72,000.00	84,000.00
Cash Gift	5 01 02 150	55,000.00	0.00	60,000.00	60,000.00	60,000.00
Productivity Enhancement Incentives (PEI)	5 01 04 990					60,000.00
Mid-year Benefits	5 01 02 990	214,708.00	0.00	276,363.00	276,363.00	276,033.00
Year End Bonus	5 01 02 140	214,708.00	0.00	276,363.00	276,363.00	276,033.00
Retirement & Life Insurance Premiums	5 01 03 010	309,179.52	106,910.40	291,052.32	397,962.72	397,487.52
PAG-IBIG Contribution	5 01 03 020	10,800.00	6,600.00	7,800.00	14,400.00	28,800.00
PhilHealth Contribution	5 01 03 030	51,534.96	22,273.12	60,635.78	82,908.90	82,809.90
Employees Compensation / Insurance Premium	5 01 03 040	13,200.00	4,400.00	10,000.00	14,400.00	14,400.00
Other Personnel Benefits (Loyalty)	5 01 04 990		47,500.00	0.00	47,500.00	5,000.00
Total		3,910,626.48	1,277,603.52	3,703,650.10	4,981,253.62	5,145,959.42
Maintenance & Other Operating Services						
Travelling Expenses	5 02 01 010	232,000.00	9,440.00	190,560.00	200,000.00	150,000.00
Training Expenses	5 02 02 010		0.00	0.00	0.00	50,000.00
Office Supplies Expenses	5 02 03 010	40,000.00	0.00	40,000.00	40,000.00	0.00
Accountable Forms Expenses	5 02 03 020	50,000.00	0.00	50,000.00	50,000.00	50,000.00
Postage & Courier Services	5 02 05 010	2,000.00	0.00	2,000.00	2,000.00	2,000.00
Telephone Expenses	5 02 05 020	36,000.00	18,000.00	18,000.00	36,000.00	24,000.00
Repair & Maintenance- Machinery & Equipment	5 02 13 050	15,000.00	0.00	15,000.00	15,000.00	20,000.00
Fidelity Bond Premium	5 02 16 020	30,000.00	0.00	60,000.00	60,000.00	60,000.00
Membership Dues Contribution to Organization	5 02 99 060	10,000.00	0.00	10,000.00	10,000.00	10,000.00
Subscription Expenses (e-tracs - Annual)	5 02 99 070		37,500.00	0.00	37,500.00	37,500.00
Total		415,000.00	64,940.00	385,560.00	450,500.00	403,500.00
Capital Outlay						
Office Equipment	1 07 05 020	0.00	48,940.00	0.00	70,000.00	70,000.00
Sub-Total		4,325,626.48	1,391,483.52	4,089,210.10	5,501,753.62	5,619,459.42

Special Provision: The amounts herein appropriated for the functions of the office shall be used specifically for the activities and purposes in the amounts and condition indicated.

OFFICE: OFFICE OF THE MUNICIPAL ASSESSOR

Mandate: Shall take charge of the discovery, classification, appraisal, assessment and valuation of all Real Properties within the territorial jurisdiction which shall be used as the basis for taxation.

Ensure all laws and policies governing the appraisal and assessment of real properties for taxation purposes are properly executed.

Exercise the functions of appraisal and assessment primarily for taxation purposes of all real properties in the LGU

Issue upon request of any interested party, certified copies of assessment records of real property and all other records relative to its assessment.

Vision: An accurate, prompt and systematic delivery of services at all times to our clientele.

Mission: Provide a friendly, prompt, efficient and courteous assessment service.

Organizational Outcome: Clear appraisal and assessment of real property

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year				
					PS (6)	MOOE (7)	FE (8)	CO (9)	Total (10)
1000-001-3-1-01-006-001	Assessment of Real Property Services	New Program (LIFT)	Easy Preparation of Reports		2,242,267.48	343,000.00		70,000.00	2,655,267.48
	Seminars/Training for LIFT/BLGF	New Program	Monitoring and submission of LGU's Statement of Receipts & Expenditures Report..						

Office of the Municipal Assessor

Object of Expenditures (1)	Account (2)	Past Year (3)	Current Year (Estimate)			Budget Year Estimate (7)			
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	TOTAL (6)				
Personal Services									
Salaries and Wages									
Salaries & Wages- Regular	5 01 01 010	1,180,212.00	310,918.73	1,145,905.27	1,456,824.00	1,456,824.00			
Other Compensation									
Personnel Economic Relief Allowance (PERA)	5 01 02 010	72,000.00	10,000.00	86,000.00	96,000.00	96,000.00			
Representation Allowance	5 01 02 020	67,500.00	22,500.00	45,000.00	67,500.00	76,500.00			
Transportation Allowance	5 01 02 030	67,500.00	22,500.00	45,000.00	67,500.00	76,500.00			
Clothing Allowance	5 01 02 040	18,000.00	12,000.00	12,000.00	24,000.00	28,000.00			
Productivity Enhancement Incentives (PEI)	5 01 02 150	15,000.00	0.00	20,000.00	20,000.00	20,000.00			
Cash Gift	5 01 04 990					20,000.00			
Mid-year Benefits	5 01 02 990	98,351.00	0.00	121,402.00	121,402.00	121,402.00			
Year End Bonus	5 01 02 140	98,351.00	0.00	121,402.00	121,402.00	121,402.00			
Retirement & Life Insurance Premiums	5 01 03 010	141,625.44	36,506.88	138,312.00	174,818.88	174,818.88			
PAG-IBIG Contribution	5 01 03 020	3,600.00	800.00	4,000.00	4,800.00	9,600.00			
PhilHealth Contribution	5 01 03 030	23,604.24	7,605.62	28,814.98	36,420.60	36,420.60			
Employees Compensation / Insurance Premium	5 01 03 040	3,600.00	500.00	4,300.00	4,800.00	4,800.00			
Other Personnel Benefits (Loyalty)	5 01 04 990		20,000.00	0.00	20,000.00	0.00			
Total		1,789,343.68	443,331.23	1,772,136.25	2,215,467.48	2,242,267.48			
Maintenance & Other Operating Services									
Travelling Expenses	5 02 01 010	151,000.00	24,800.00	143,700.00	168,500.00	200,000.00			
Office Supplies Expenses	5 02 03 010	15,000.00	0.00	15,000.00	15,000.00	0.00			
Postage & Courier Services	5 02 05 010	1,500.00	0.00	1,500.00	1,500.00	1,500.00			
Telephone Expenses	5 02 05 020	36,000.00	18,000.00	18,000.00	36,000.00	24,000.00			
Repair & Maintenance- Machinery &	5 02 13 050	15,000.00	2,905.00	12,095.00	15,000.00	80,000.00			

Equipment						
Subscription Expenses (e-tracs - Annual)	5 02 99 060	75,000.00	37,500.00	0.00	37,500.00	37,500.00
Total		293,500.00	83,205.00	190,295.00	273,500.00	343,000.00
Capital Outlay						
Office Equipment	1 07 05 020	0.00	1,800.00	28,200.00	30,000.00	50,000.00
Furniture & Fixtures	1 07 07 010					20,000.00
Sub-Total		2,082,843.68	528,336.23	1,990,631.25	2,518,967.48	2,655,267.48

Special Provision: The amounts herein appropriated for the functions of the office shall be used specifically for the activities and purposes in the amounts and condition indicated.

OFFICE: OFFICE OF THE MUNICIPAL ACCOUNTANT

Mandate: Take charge of both the accounting and Internal Audit Services of the LGU.

Review supporting documents before preparation of vouchers to determine completeness of requirements

Prepare and submit financial statements to the LCE and the Sangguniang Bayan

Vision: To have an effective and efficient financial transaction in the LGU.

Mission: To ensure LGU financial transactions properly authorized, recorded and reported.

Organizational Outcome: Good Financial Housekeeping

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year				
					PS (6)	MOOE (7)	FE (8)	CO (9)	Total (10)
					2,721,556.22	412,600.00		140,000.00	3,274,156.22
1000-001-3-1-01-007-001	General Administration Journalizing & Posting of disbursement Vouchers to CKDJ, and CDJ & general subsidiary ledger. Postage and Deliveries Journalizing and Posting of deposits and collection to CRJ, general subsidiary ledger. Attend meetings conducted by COA, BIR, other Government agency Preparation of Monthly Trial Balance, Year End Trial Balance of all funds LGU Prepares check advice for disbursement Prepares Monthly Reconcile Attend Regional, Provincial & National Conventions Prepares of JEV for Disbursement and Collection Repair and		Policy Formulated Monthly Financial Statement As Necessary Monthly Financial Statement Meeting Attended Payment of Obligation Reconciled Agency & Bank Account Remittance of Trust Liabilities	End of Month End of Month End of Month End of Month End of Year End of Month End of Month End of Year					

Maintenance of office equipment.
Preparation of Monthly Remittance to GSIS, BIR, PAG-IBIG and Phil Health.

Office of the Municipal Accountant

Object of Expenditures (1)	Account Code (2)	Past Year Actual (3)	Current Year (Estimate)			Budget Year Estimate (7)			
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	TOTAL (6)				
Personal Services									
Salaries and Wages									
Salaries & Wages- Regular	5 01 01 010	1,227,792.00	425,772.00	1,029,240.00	1,455,012.00	1,455,012.00			
Other Compensation									
Personnel Economic Relief Allowance (PERA)	5 01 02 010	72,000.00	24,000.00	72,000.00	96,000.00	96,000.00			
Representation Allowance	5 01 02 020	67,500.00	22,500.00	45,000.00	67,500.00	76,500.00			
Transportation Allowance	5 01 02 030	67,500.00	22,500.00	45,000.00	67,500.00	76,500.00			
Clothing Allowance	5 01 02 040	18,000.00	18,000.00	6,000.00	24,000.00	28,000.00			
Cash Gift	5 01 02 150	15,000.00	0.00	20,000.00	20,000.00	20,000.00			
Productivity Enhancement Incentives (PEI)	5 01 04 990					20,000.00			
Mid-Year Benefits	5 01 02 990	102,316.00	0.00	121,251.00	121,251.00	121,251.00			
Year End Bonus	5 01 02 140	102,316.00	0.00	121,251.00	121,251.00	121,251.00			
Retirement & Life Insurance Premiums	5 01 03 010	147,335.04	51,092.64	123,508.80	174,601.44	174,601.44			
PAG-IBIG Contribution	5 01 03 020	3,600.00	1,800.00	3,000.00	4,800.00	9,600.00			
PhilHealth Contribution	5 01 03 030	24,555.84	10,644.32	25,730.98	36,375.30	36,375.30			
Employees Compensation / Insurance Premium	5 01 03 040	3,600.00	1,200.00	3,600.00	4,800.00	4,800.00			
Other Personnel Benefits (Loyalty)	5 01 04 990		12,500.00	0.00	12,500.00	0.00			
Terminal Leave Benefits	5 01 04 030					481,665.48			
Total		1,851,514.88	590,008.96	1,615,581.78	2,205,590.74	2,721,556.22			
Maintenance & Other Operating Services									
Travelling Expenses	5 02 01 010	150,000.00	62,770.00	87,230.00	150,000.00	100,000.00			
Training Expenses	5 02 02 010	0.00	0.00	0.00	0.00	50,000.00			
Office Supplies Expenses	5 02 03 010	30,000.00	23,532.00	6,468.00	30,000.00	0.00			
Postage & Courier Services	5 02 05 010	2,000.00	0.00	0.00	2,000.00	2,000.00			
Telephone Expenses	5 02 05 020	36,000.00	18,000.00	18,000.00	36,000.00	24,000.00			
Repair & Maintenance—Machinery and Equipment	5 02 13 050	10,000.00	0.00	10,000.00	10,000.00	10,000.00			
Repair & Maintenance—Furniture and Fixture	5 02 13 070		0.00	0.00	0.00	20,000.00			
Rent Expenses (ECPAC)	5 02 99 070	240,000.00	112,778.57	127,221.43	240,000.00	201,600.00			
Membership Due to Organization	5 02 99 060	5,000.00	0.00	5,000.00	5,000.00	5,000.00			
Total		473,000.00	217,080.57	253,919.43	473,000.00	412,600.00			
Capital Outlay									
Office Equipment	1 07 05 020	0.00	0.00	0.00	0.00	140,000.00			
Sub-total		2,324,514.88	807,089.53	1,869,501.21	2,678,590.74	3,274,156.22			

Special Provision:

The amounts herein appropriated for the functions of the office shall be used specifically for the activities and purposes in the amounts and condition indicated.

[Handwritten signature]

Office: Office of the Municipal Budget

Mandate: To promote sound, efficient and effective management and utilization of LGU's Resources for the achievement of its vision.
 Review and consolidate budget proposals of different departments and offices of the LGU
 Assist the LCE in the preparation of the annual and supplemental budgets
 Study and evaluate budgetary implications of proposed legislations and submit comments and recommendations thereon
 Acts as member of the Local Finance Committee.

Vision: Sound, Smooth and Achievable Budget

Mission: To effectively manage the utilization of the LGU's Resources for the achievement of the LGU's Vision

Organizational Outcome: Achievable annual budget.

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year				
					PS (6)	MOOE (7)	FE (8)	CO (9)	Total (10)
					2,626,376.62	339,800.00		70,000.00	3,036,176.62
1000-001-3-1-01-008-001	General Administration	Policy	Policy Formulated		2,626,376.62	339,800.00		70,000.00	3,036,176.62
	Provide Circulars embodying instruction on budgetary appropriation.	Circulars	New Issuance of Circulars	1					
	Coordinate members of the Local Finance Committee for planning and certifying income for budget year as reliable to be collected.	Collection Income	Income to be collected	Target Collection					
1000-001-3-1-01-008-001	Conduct Meeting & Seminar Barangay Municipal	Minutes of Meeting	Meeting conducted	As required					
	Budget Preparation and Production	Budget Prepared	Budget Supporting Documents	As required					
	General Administration	Policy	Policy Formulated						

Office of the Municipal Budget

Object of Expenditures (1)	Account (2)	Past Year (3)	Current Year (Estimate)			Budget Year Estimate (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	TOTAL (6)	
Personal Services						
Salaries and Wages						
Salaries & Wages- Regular	5 01 01 010	1,367,340.00	346,047.00	1,038,141.00	1,384,188.00	1,713,756.00
Other Compensation						
Personnel Economic Relief Allowance (PERA)	5 01 02 010	96,000.00	24,000.00	72,000.00	96,000.00	120,000.00
Representation Allowance	5 01 02 020	67,500.00	16,875.00	50,625.00	67,500.00	76,500.00
Transportation Allowance	5 01 02 030	67,500.00	16,875.00	50,625.00	67,500.00	76,500.00
Clothing/Uniform Allowance	5 01 02 040	24,000.00	24,000.00	0.00	24,000.00	35,000.00
Cash Gift	5 01 02 150	20,000.00	0.00	20,000.00	20,000.00	25,000.00
Productivity Enhancement Incentives (PEI)	5 01 04 990					25,000.00
Mid-Year Benefits	5 01 02 990	113,945.00	0.00	115,349.00	115,349.00	142,813.00
Year End Bonus	5 01 02 140	113,945.00	0.00	115,349.00	115,349.00	142,813.00
Retirement & Life Insurance Premiums	5 01 03 010	164,080.80	41,525.64	124,576.92	166,102.56	205,650.72

PAG-IBIG Contribution	5 01 03 020	4,800.00	1,600.00	3,200.00	4,800.00	12,000.00
PhilHealth Contribution	5 01 03 030	27,346.80	8,651.22	25,953.48	34,604.70	42,843.90
Employees Compensation / Insurance Premium	5 01 03 040	4,800.00	1,200.00	3,600.00	4,800.00	6,000.00
Other Personnel Benefits (Loyalty)			17,500.00	2,500.00	20,000.00	2,500.00
	Total	2,071,257.60	498,273.86	1,621,919.40	2,120,193.26	2,626,376.62

Maintenance & Other Operating Services						
Travelling Expenses	5 02 01 010	150,000.00	51,957.00	78,043.00	130,000.00	130,000.00
Training Expenses	5 02 02 010	50,000.00	41,100.00	8,900.00	50,000.00	50,000.00
Office Supplies Expenses	5 02 03 010	30,000.00	1,100.00	28,900.00	30,000.00	0.00
Postage & Courier Services	5 02 05 010	2,000.00	0.00	2,000.00	2,000.00	2,000.00
Telephone Expenses	5 02 05 020	36,000.00	18,000.00	18,000.00	36,000.00	24,000.00
Repairs & Maintenance- Machinery & Equipment	5 02 13 050	15,000.00	0.00	15,000.00	15,000.00	20,000.00
Membership Dues and Contributions to Organizations	5 02 99 060	10,000.00	10,000.00	0.00	10,000.00	13,000.00
Rent Expenses (ECPAC)		0.00	0.00	0.00	0.00	100,800.00
Tourism Expenses		300,000.00	207,393.00	92,607.00	300,000.00	0.00
	Total	593,000.00	329,550.00	243,450.00	573,000.00	339,800.00

Capital Outlay						
Office Equipment	1 07 05 020	0.00	58,621.70	0.00	70,000.00	70,000.00
	Sub-Total	2,664,257.60	886,445.56	1,865,369.40	2,763,193.26	3,036,176.62

Special Provision:

The amounts herein appropriated for the functions of the office shall be used specifically for the activities and purposes in the amounts and condition indicated.

Office: Office of the Municipal Planning & Development Coordinator

Mandate: Formulate integrated economic, social, physical and other development plans and policies for consideration of the local development council
Monitor and evaluate the implementation of the different programs, activities, and projects in the LGU in accordance with the approved development plan.

Vision: Community based development planning

Mission: Promote people participation in development planning

Organizational Outcome: Comprehensive Development Plan

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1000-001-3-1-01-009-001-001	General Administration 1. Attend training and seminar Local, Provincial, Regional & National Agencies in Development Plans. 2. Monitor and evaluate the implementation of different development program, project, & activities of the LGU. 3. Attend monthly meeting of the MPDC of Lanao			January to December 2025	1,974,451.38	201,000.00		70,000.00	2,245,451.38
1000-001-3-1-01-009-001-012				January to December 2025					

	del Norte. 4. Perform Task as may be assigned by the Local Chief Executive 5. Supplies Acquisition 6. Repair and Maintenance of Office Equipment 7. Submission of needed reports.			2025 January to December 2025 January to December 2025 January to December 2025					
--	---	--	--	--	--	--	--	--	--

Office of the Municipal Planning & Development Coordinator

Object of Expenditures	Account	Past Year	Current Year (Estimate)			Budget Year
			First Semester	Second Semester	TOTAL	
			(Actual)	(Estimate)	(6)	
(1)	Code	Actual	(2)	(3)	(4)	(7)
Personal Services						
Salaries and Wages						
Salaries & Wages- Regular	5 01 01 010	1,208,172.00	417,548.00	835,096.00	1,252,644.00	1,252,644.00
Other Compensation						
Personnel Economic Relief Allowance (PERA)	5 01 02 010	96,000.00	32,000.00	64,000.00	96,000.00	96,000.00
Representation Allowance	5 01 02 020	67,500.00	22,500.00	45,000.00	67,500.00	76,500.00
Transportation Allowance	5 01 02 030	67,500.00	22,500.00	45,000.00	67,500.00	76,500.00
Clothing Allowance	5 01 02 040	24,000.00	24,000.00	0.00	24,000.00	28,000.00
Cash Gift	5 01 02 150	20,000.00	0.00	20,000.00	20,000.00	20,000.00
Productivity Enhancement Incentives (PEI)	5 01 04 990					20,000.00
Mid-Year Benefits	5 01 02 990	100,681.00	0.00	104,387.00	104,387.00	104,387.00
Year End Bonus	5 01 02 140	100,681.00	0.00	104,387.00	104,387.00	104,387.00
Retirement & Life Insurance Premiums	5 01 03 010	144,980.64	50,105.76	100,212.24	150,318.00	150,317.28
PAG-IBIG Contribution	5 01 03 020	4,800.00	2,400.00	2,400.00	4,800.00	9,600.00
PhilHealth Contribution	5 01 03 030	24,310.32	10,451.22	20,864.88	31,316.10	31,316.10
Employees Compensation / Insurance Premium	5 01 03 040	4,800.00	1,590.00	3,210.00	4,800.00	4,800.00
Other Personnel Benefits (Loyalty)	5 01 04 990		5,000.00	0.00	5,000.00	0.00
Total		1,863,424.96	588,094.98	1,344,557.12	1,932,652.10	1,974,451.38
Maintenance & Other Operating Services						
Travelling Expenses	5 02 01 010	150,000.00	14,900.00	105,100.00	120,000.00	100,000.00
Training Expenses	5 02 02 010	26,000.00	0.00	26,000.00	26,000.00	50,000.00
Office Supplies Expenses	5 02 03 010	25,000.00	0.00	25,000.00	25,000.00	0.00
Postage & Courier Services	5 02 05 010	2,000.00	0.00	2,000.00	2,000.00	2,000.00
Repair & Maintenance- Machinery & Equipment	5 02 13 050	10,000.00	0.00	10,000.00	10,000.00	15,000.00
Membership Dues Contribution to organization	5 02 99 060	10,000.00	0.00	10,000.00	10,000.00	10,000.00
Telephone Expenses	5 02 02 010	36,000.00	18,000.00	18,000.00	36,000.00	24,000.00
Total		259,000.00	32,900.00	196,100.00	229,000.00	201,000.00
Capital Outlay						
Office Equipment	1 07 05 020	0.00	0.00	0.00	70,000.00	70,000.00

Sub-Total	2,122,424.98	620,994.98	1,540,657.12	2,231,652.10	2,245,451.38
------------------	--------------	------------	--------------	--------------	--------------

Special Provision:

The amounts herein appropriated for the functions of the office shall be used specifically for the activities and purposes in the amounts and condition indicated.

Office: Office of the Municipal Engineering

Mandate: Administer, coordinate, supervise and control the construction, maintenance, improvement and repair of roads, bridges and other engineering and public works projects of the LGU.

Provide engineering services to the LGU including investigation and survey, engineering designs, feasibility studies and project management.

Regulate and ensure compliance with existing policies in infrastructure development and public works

Vision: Envisioned to be competent and equipped with advance engineering technology to provide quality services to the people.

Mission: To implement infrastructure projects in accordance with design standards & specifications.

To conduct maintenance operations to ensure its safety and operability.

Organizational Outcome: Efficient technical support and engineering services.

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year				
					PS (6)	MOOE (7)	FE (8)	CO (9)	Total (10)
					3,896,091.01	181,000.00		70,000.00	4,147,091.01
8000-001-3-1-01-010-001	General Administration Conduct pre-engineering surveys, inspections, investigations of projects in all barangay. Conduct inspections, campaigns, Evaluation and Assessment of Building structures, National Building Code and Municipal Zoning Ordinance. Acquisition of office supplies Attend Regular and Special meetings of League of Municipal Engineers. Follow-up Projects and attend such official business at DPWH and other agencies. Mobilization /implementation Projects Repair and Maintenance of office and working tools and equipment. Reproduction of plans and other project documents Attend Provincial, Regional & National Convention		Policy Formulated Plans and Progress of work Prepared and issued Complied the National Building Code and Municipal Zoning Ordinance Office supplies delivered Meeting/ Conferences attended As Necessary Project supervised & implemented As Needed Plans & Projects documents reproduced	20 projects 30 Building As Needed Monthly Tools & Equipment As Needed					

Office of the Municipal Engineer

Object of Expenditures	Account	Past Year	Current Year (Estimate)			Budget Year		
			First Semester	Second Semester	TOTAL			
			(Actual)	(Estimate)				
(1)	Code	Actual	(2)	(3)	(4)	(5)	(6)	(7)
Personal Services								
Salaries and Wages								
Salaries & Wages- Regular	5 01 01 010	2,232,420.00	502,432.00	1,815,572.00	2,318,004.00	2,318,004.00		
Other Compensation								
Personnel Economic Relief Allowance (PERA)	5 01 02 010	216,000.00	64,000.00	152,000.00	216,000.00	216,000.00		
Representation Allowance	5 01 02 020	67,500.00	22,500.00	45,000.00	67,500.00	76,500.00		
Transportation Allowance	5 01 02 030	67,500.00	22,500.00	45,000.00	67,500.00	76,500.00		
Clothing /Uniform Allowance	5 01 02 040	54,000.00	48,000.00	6,000.00	54,000.00	63,000.00		
Cash Gift	5 01 02 150	45,000.00	0.00	45,000.00	45,000.00	45,000.00		
Productivity Enhancement Incentives (PEI)								
Other Bonus (Mid-year)	5 01 02 990	186,035.00	0.00	193,167.00	193,167.00	193,167.00		
Year End Bonus	5 01 02 140	186,035.00	0.00	193,167.00	193,167.00	193,167.00		
Retirement & Life Insurance Premiums								
PAG-IBIG Contribution	5 01 03 020	10,800.00	4,800.00	6,000.00	10,800.00	21,600.00		
PhilHealth Contribution	5 01 03 030	44,653.44	12,560.88	45,389.22	57,950.10	57,950.10		
Employees Compensation / Insurance Premium	5 01 03 040	10,800.00	3,200.00	7,600.00	10,800.00	10,800.00		
Other Personnel Benefits (Loyalty)	5 01 04 990		25,000.00	5,000.00	30,000.00	15,000.00		
Terminal Leave Benefits	5 01 04 030					286,242.43		
Total		3,388,633.84	765,284.72	2,776,763.86	3,542,048.58	3,896,091.01		
Maintenance & Other Operating Services								
Travelling Expenses	5 02 01 010	100,000.00	4,500.00	95,500.00	100,000.00	120,000.00		
Office Supplies Expenses	5 02 03 010	56,000.00	0.00	40,000.00	40,000.00	0.00		
Postage & Courier Services	5 02 05 010	2,000.00	0.00	2,000.00	2,000.00	2,000.00		
Telephone Expenses	5 02 05 020	36,000.00	18,000.00	18,000.00	36,000.00	24,000.00		
Repair & Maintenance-Machinery & Equipment	5 02 13 050	10,000.00	0.00	10,000.00	10,000.00	15,000.00		
Fuel, Oil & Lubricants Expenses	5 02 02 090	10,000.00	0.00	20,000.00	20,000.00	20,000.00		
Total		214,000.00	22,500.00	185,500.00	208,000.00	181,000.00		
Capital Outlay								
Office Equipment	1 07 05 020	0.00	0.00	0.00	70,000.00	70,000.00		
Sub-Total		3,602,633.84	787,784.72	2,591,263.86	3,820,048.58	4,147,091.01		

Special Provision: The amounts herein appropriated for the functions of the office shall be used specifically for the activities and purposes in the amounts and condition indicated.

Office: Office of the Municipal Health

Mandate: To provide health services in the Local Government Unit
Information campaign and render health intelligence services

Vision: Healthy, empowered communities in the Local Government Unit

Mission: Formulate and implement policies, plans, programs and projects that promote health activities in the LGU

Organizational Outcome: Healthy and energetic community people.

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance /Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year				
					PS (6)	MOOE (7)	FE (8)	CO (9)	Total (10)
					12,336,609.92	2,379,000.00		70,000.00	14,785,609.92
3000-001-3-1-01-011-001	General Administration 1. Expanded Program on Immunization 2. Nutritional Tuberculosis 3. Maternal & child health Nursing 4. Nutrition 5. Family Planning 6. Acute Respiratory 7. Control of diarrhea 8. Leprosy Control Program 9. Malaria control Program 10. Trainings/ Seminars Special Activities 11. Metigation of the present pandemic		Healthy children 90% of + cases seen after treatment Safe delivery Increased of weight to malnourished children Population decreased Proper mgt. done						

Office of the Municipal Health

Object of Expenditures (1)	Account (2)	Past Year (3)	Current Year (Estimate)			Budget Year Estimate (7)			
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	TOTAL (6)				
Personal Services									
Salaries and Wages									
Salaries & Wages- Regular	5 01 01 010	6,626,004.00	2,411,659.79	5,398,372.21	7,810,032.00	7,990,656.00			
Other Compensation									
Personnel Economic Relief Allowance (PERA)	5 01 02 010	432,000.00	146,606.00	333,394.00	480,000.00	480,000.00			
Representation Allowance	5 01 02 020	67,500.00	22,500.00	45,000.00	67,500.00	76,500.00			
Transportation Allowance	5 01 02 030	67,500.00	22,500.00	45,000.00	67,500.00	76,500.00			
Clothing /Uniform Allowance	5 01 02 040	108,000.00	114,000.00	6,000.00	120,000.00	140,000.00			
Cash Gift	5 01 02 150	90,000.00	0.00	100,000.00	100,000.00	100,000.00			
Productivity Enhancement Incentives (PEI)	5 01 04 990					100,000.00			
Other Bonus (Mid-year)	5 01 02 990	552,167.00	0.00	650,836.00	650,836.00	665,888.00			
Year End Bonus	5 01 02 140	552,167.00	0.00	650,836.00	650,836.00	665,888.00			
Subsistence Allowance	5 01 02 050	0.00	120,450.00	0.00	0.00	360,000.00			
Laundry Allowance	5 01 02 050	350,000.00	0.00	306,600.00		36,000.00			
Hazard Pay	5 01 02 110	250,000.00	120,201.04	211,519.76	331,720.80	399,532.80			
Refirement & Life Insurance Premiums	5 01 03 010	795,120.48	288,402.32	648,801.52	937,203.84	958,878.72			
PAG-IBIG Contribution	5 01 03 020	21,600.00	11,400.00	12,600.00	24,000.00	48,000.00			
PhilHealth Contribution	5 01 03 030	130,501.68	60,585.21	134,665.59	195,250.80	199,766.40			
Employees Compensation / Insurance Premium	5 01 03 040	21,600.00	7,387.76	16,612.24	24,000.00	24,000.00			
Other Personnel Benefits (Loyalty)	5 01 04 990		30,000.00	0.00	30,000.00	15,000.00			
Total		10,084,160.16	3,355,892.12	8,560,237.32	11,488,879.44	12,336,609.92			

Maintenance & Other Operating Services						
Travelling Expenses	5 02 01 010	250,000.00	217,566.44	152,433.56	370,000.00	320,000.00
Training Expenses	5 02 02 010	0.00	0.00	0.00	0.00	100,000.00
Office Supplies Expenses	5 02 03 010	0.00	0.00	0.00	0.00	0.00
Medical Dental & Laboratory Supplies Expenses	5 02 03 080	80,000.00	18,800.00	261,200.00	280,000.00	250,000.00
Fuel, Oil & Lubricants Expenses	5 02 03 090	5,000.00	0.00	5,000.00	5,000.00	120,000.00
Awards and Rewards Expenses	5 02 06 010	100,000.00	44,200.00	55,800.00	100,000.00	30,000.00
Prizes	5 02 06 020	50,000.00	26,115.00	53,885.00	80,000.00	40,000.00
Other Supplies & Materials Expenses	5 02 03 990	10,000.00	0.00	10,000.00	10,000.00	0.00
Postage & Courier Services	5 02 05 010	100,000.00	58,935.00	41,065.00	100,000.00	5,000.00
Telephone Expenses	5 02 05 020					24,000.00
Other Professional Expenses	5 02 11 990					30,000.00
Drugs and Medicines Expenses	5 02 03 070	356,000.00	271,544.00	784,456.00	1,056,000.00	700,000.00
Repair & Maintenance-Machinery & Equipment	5 02 13 050					20,000.00
Repair & Maintenance- Buildings & Other Structures	5 02 13 040					20,000.00
Repair & Maintenance- Transportation Equipment	5 02 13 060					20,000.00
Other General Services (BHWs)	5 02 12 990					100,000.00
Other Maintenance & Operating Expenses (Nutrition, Immunization & Other DOH Program)						600,000.00
Total		951,000.00	637,160.44	1,363,839.56	2,001,000.00	2,379,000.00
Capital Outlay			5,800.00			
Office Equipment	1 07 05 020	0.00	0.00	0.00	70,000.00	70,000.00
Sub-Total		10,064,160.16	4,292,325.56	10,236,403.88	13,559,879.44	14,785,609.92

Special Provision: The amounts herein appropriated for the functions of the office shall be used specifically for the activities and purposes in the amounts and condition indicated.

Office: Office of the Municipal Civil Registrar

Mandate: Responsible for Civil Registration Program in the LGU

Vision: Easy access to civil Registry Recorded item needed.

Mission: Develop plan and strategies in civil registration in keeping up with National and local laws in civil registration

Organizational Outcome: Smooth processing in civil registry documents.

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year				
					PS (6)	MOOE (7)	FE (8)	CO (9)	Total (10)
1000-001-3-1-01-012-001	General Administration <ol style="list-style-type: none"> Attend Mobile Meetings at selected LGU of Lanao del Norte. Submit monthly reports at NSO & Provincial office Attend Regional & National Convention Attend Annual Planning Workshop Conduct Free Registration of Birth, Marriage and Mass Wedding Acquisition of Printed 		Policy Formulated Attended meeting Reports submitted As scheduled Workshop attended Purchase of Forms & other expenses Purchase of office supplies	January – December 2025	1,881,303.90	245,000.00		70,000.00	2,196,303.90

Forms & other supplies					
7. Repair and maintenance of office equipment.					
8. Other Operation Expenses					

As necessary					
--------------	--	--	--	--	--

Office of the Municipal Civil Registrar

Object of Expenditures (1)	Account Code (2)	Past Year Actual (3)	Current Year (Estimate)			Budget Year Estimate (7)			
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	TOTAL (6)				
Personal Services									
Salaries and Wages									
Salaries & Wages- Regular	5 01 01 010	1,180,932.00	395,249.00	816,571.00	1,211,820.00	1,211,820.00			
Other Compensation									
Personnel Economic Relief Allowance (PERA)	5 01 02 010	72,000.00	23,000.00	49,000.00	72,000.00	72,000.00			
Representation Allowance	5 01 02 020	67,500.00	22,500.00	45,000.00	67,500.00	76,500.00			
Transportation Allowance	5 01 02 030	67,500.00	22,500.00	45,000.00	67,500.00	76,500.00			
Clothing Allowance	5 01 02 040	18,000.00	18,000.00	0.00	18,000.00	21,000.00			
Cash Gift	5 01 02 150	15,000.00	0.00	15,000.00	15,000.00	15,000.00			
Productivity Enhancement Incentives (PEI)	5 01 02 990					15,000.00			
Mid-Year Benefits	5 01 02 990	98,411.00	0.00	100,985.00	100,985.00	100,985.00			
Year End Bonus	5 01 02 140	98,411.00	0.00	100,985.00	100,985.00	100,985.00			
Retirement & Life Insurance Premiums	5 01 03 010	141,711.84	47,429.88	97,988.52	145,418.40	145,418.40			
PAG-IBIG Contribution	5 01 03 020	3,600.00	1,800.00	1,800.00	3,600.00	7,200.00			
PhilHealth Contribution	5 01 03 030	23,618.64	9,663.97	20,631.53	30,295.50	30,295.50			
Employees Compensation / Insurance Premium	5 01 03 040	3,600.00	1,186.91	2,413.09	3,600.00	3,600.00			
Other Personnel Benefits (Loyalty)	5 01 04 990		5,000.00	0.00	5,000.00	5,000.00			
Total		1,790,284.48	546,329.76	1,295,374.14	1,841,703.90	1,881,303.90			
Maintenance & Other Operating Services									
Travelling Expenses	5 02 01 010	96,000.00	0.00	100,000.00	100,000.00	100,000.00			
Training Expenses	5 02 02 010					50,000.00			
Office Supplies Expenses	5 02 03 010	50,000.00	0.00	30,000.00	30,000.00	0.00			
Postage & Courier Services	5 02 05 010	2,500.00	0.00	3,000.00	3,000.00	5,000.00			
Repair & Maintenance- Machinery & Equipment	5 02 13 050	10,000.00	0.00	10,000.00	10,000.00	10,000.00			
Membership Due to Organization	5 02 99 060		0.00	0.00	0.00	6,000.00			
Telephone Expenses	5 02 05 020	36,000.00	18,000.00	18,000.00	36,000.00	24,000.00			
Other Operating Expenses									
Enhancement of Civil Registry Records	5-02-99-990					50,000.00			
Total		194,500.00	18,000.00	161,000.00	179,000.00	245,000.00			
Capital Outlay									
Office Equipment	1 07 05 020	0.00	60,990.00	9,010.00	70,000.00	50,000.00			
Furniture and Fixtures	1 07 07 010					20,000.00			
Sub-Total		0.00	60,990.00	9,010.00	70,000.00	70,000.00			
TOTAL						2,196,303.90			

Special Provision: The amounts herein appropriated for the functions of the office shall be used specifically for the activities and purposes in the amounts and condition indicated.

Office: Office of the Municipal Agriculture

Mandate: Ensure maximum assistance and access to agricultural resources
Delivery of basic agricultural and support services

Vision: To have food in every family's table.

Mission: To develop plans and strategies for agricultural developments

Organizational Outcome: Sound agriculture.

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance /Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year				
					PS (6)	MOOE (7)	FE (8)	CO (9)	Total (10)
8000-001-3-2-02-003-002	Municipal Agriculture Program and Services			January to December 2025	3,227,792.08	239,000.00		70,000.00	3,536,792.08

Office of the Municipal Agriculture

Object of Expenditures (1)	Account (2)	Past Year (3)	Current Year (Estimate)			Budget Year (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	TOTAL (6)	
Personal Services						
Salaries and Wages						
Salaries & Wages- Regular	5 01 01 010	2,122,992.00	381,994.55	1,817,569.45	2,199,564.00	1,670,220.00
Other Compensation						
Personnel Economic Relief Allowance (PERA)	5 01 02 010	168,000.00	25,428.45	142,571.55	168,000.00	144,000.00
Representation Allowance	5 01 02 020	67,500.00	20,892.82	46,607.18	67,500.00	76,500.00
Transportation Allowance	5 01 02 030	67,500.00	20,892.82	46,607.18	67,500.00	76,500.00
Clothing Allowance	5 01 02 040	42,000.00	36,000.00	6,000.00	42,000.00	42,000.00
Cash Gift	5 01 02 150	35,000.00	0.00	35,000.00	35,000.00	30,000.00
Productivity Enhancement Incentives (PEI)	5 01 02 990					30,000.00
Mid-year Benefits	5 01 02 990	176,916.00	0.00	183,297.00	183,297.00	139,185.00
Year End Bonus	5 01 02 140	176,916.00	0.00	183,297.00	183,297.00	139,185.00
Retirement & Life Insurance Premiums	5 01 03 010	254,759.04	45,839.35	218,108.33	263,947.68	200,426.40
PAG-IBIG Contribution	5 01 03 020	8,400.00	2,500.00	5,900.00	8,400.00	14,400.00
PhilHealth Contribution	5 01 03 030	42,464.88	10,040.31	44,948.79	54,989.10	41,755.50
Employees Compensation / Insurance Premium	5 01 03 040	8,400.00	1,300.00	7,100.00	8,400.00	7,200.00
Other Personnel Benefits (Loyalty)	5 01 04 990		5,000.00	0.00	5,000.00	0.00
Terminal Leave Benefits	5 01 04 030					616,420.18
Total		3,170,847.92	549,888.30	2,737,006.48	3,286,894.78	3,227,792.08
Maintenance & Other Operating Services						
Travelling Expenses	5 02 01 010	132,000.00	23,840.00	76,140.00	100,000.00	150,000.00
Training Expenses	5 02 02 010	20,000.00	8,500.00	11,500.00	20,000.00	50,000.00
Office Supplies	5 02 03 010	10,000.00	0.00	10,000.00	10,000.00	0.00
Postage & Courier Services	5 02 05 010	1,000.00	0.00	1,000.00	1,000.00	5,000.00
Telephone Expenses	5 02 05 020	36,000.00	18,000.00	18,000.00	36,000.00	24,000.00
Repair & Maintenance-Machinery & Equipment	5 02 13 050	5,000.00	0.00	5,000.00	5,000.00	10,000.00
Total		204,000.00	50,340.00	121,640.00	172,000.00	239,000.00
Capital Outlay						

Office Equipment	1,07,05,020	0.00	0.00	70,000.00	70,000.00	70,000.00
Sub-Total		3,374,847.92	000,228.30	2,928,844.48	3,528,894.78	3,538,792.00

Special Provision: The amounts herein appropriated for the functions of the office shall be used specifically for the activities and purposes in the amounts and condition indicated.

Office: Office of the Municipal Environment and Natural Resources

Mandate: Provision of plans and programs for environmental development

Vision: To provide healthy, clean and stable natural resources and bio-diversity.

Mission: To uphold the law to protect our environment.

Organizational Outcome: Environment protected.

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year				
					PS (6)	MOOE (7)	FE (8)	CO (9)	Total (10)
8000-001-3-2-02-004-001	Municipal Environment Programs and Services Take Charge of Environment Protection, Preservation and conservation				1,295,968.68	184,000.00		70,000.00	1,549,968.68

Office of the Municipal Environment and Natural Resources

Object of Expenditures (1)	Account (2)	Past Year (3)	Current Year (Estimate)			Budget Year (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	TOTAL (6)	
Personal Services						
Salaries and Wages						
Salaries & Wages- Regular	5 01 01 010	808,680.00	279,128.00	558,256.00	837,384.00	837,384.00
Other Compensation						
Personnel Economic Relief Allowance (PERA)	5 01 02 010	24,000.00	8,000.00	16,000.00	24,000.00	24,000.00
Representation Allowance	5 01 02 020	67,500.00	22,500.00	45,000.00	67,500.00	76,500.00
Transportation Allowance	5 01 02 030	67,500.00	22,500.00	45,000.00	67,500.00	76,500.00
Clothing / Uniform Allowance	5 01 02 040	6,000.00	6,000.00	0.00	6,000.00	7,000.00
Cash Gift	5 01 02 150	5,000.00	0.00	5,000.00	5,000.00	5,000.00
Productivity Enhancement Incentives (PEI)	5 01 04 990					5,000.00
Other Bonus (Mid-Year)	5 01 02 990	67,390.00	0.00	69,782.00	69,782.00	69,782.00
Year End Bonus	5 01 02 140	67,390.00	0.00	69,782.00	69,782.00	69,782.00
Retirement & Life Insurance Premiums	5 01 03 010	97,041.60	33,495.36	65,376.48	98,871.84	100,486.08
PAG-IBIG Contribution	5 01 03 020	1,200.00	600.00	600.00	1,200.00	2,400.00
PhilHealth Contribution	5 01 03 030	16,173.60	6,978.20	13,966.40	20,934.60	20,934.60
Employee Compensation / Insurance Premium	5 01 03 040	1,200.00	400.00	800.00	1,200.00	1,200.00
Total		1,229,075.20	379,601.56	889,552.88	1,289,154.44	1,285,968.68
Maintenance & Other Operating Services						
Travelling Expenses	5 02 01 010	110,000.00	33,620.00	46,380.00	80,000.00	150,000.00
Office Supplies Expenses	5 02 03 010	10,000.00	13,545.00	0.00	0.00	0.00
Repair & Maintenance- Machinery & Equipment	5 02 13 050	2,000.00	6,000.00	4,000.00	10,000.00	10,000.00
Telephone Expenses	5 02 05 020	36,000.00	18,000.00	18,000.00	36,000.00	24,000.00
Total		158,000.00	71,265.00	64,380.00	124,000.00	184,000.00
Capital Outlay	1 07 05 020	0.00	0.00	0.00	20,000.00	35,000.00
Office Equipment						

Furniture & Fixtures						35,000.00
Sub-Total		1,387,078.20	460,401.34	1,017,932.88	1,413,154.44	1,549,968.88

Special Provision: The amounts herein appropriated for the functions of the office shall be used specifically for the activities and purposes in the amounts and condition indicated.

Office: Office of Social Welfare and Development

Mandate: A society where poor, vulnerable, and disadvantaged families and communities are empowered for/and improved quality of life. Formulate and implement social welfare measures, plans and strategies. Be in the frontline of service delivery, particularly those which have to do with immediate relief during and assistance in the aftermath of man-made and natural disasters and calamities.

Vision: To provide social protection and promote the rights and welfare of the poor, vulnerable and disadvantaged individual, family and community.

Mission: To contribute poverty alleviation and empowerment through SWD policies, programs projects and services, implemented with or through LGUs, NGOs, POs other GOs and other member of society.

Organizational Outcome: Poverty Alleviated

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
3000-001-3-2-02-005-003	Salaries & Wages/other Compensation		Personnel Training/Seminar		2,835,389.94	433,000.00		70,000.00	3,338,389.94

Office of the Municipal Social Welfare & Development

Object of Expenditures (1)	Account Code (2)	Past Year Actual (3)	Current Year (Estimate)			Budget Year Estimate (7)			
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)				
Personal Services									
Salaries and Wages									
Salaries & Wages- Regular	5 01 01 010	1,374,276.00	468,292.00	936,584.00	1,404,876.00	1,404,876.00			
Other Compensation									
Personnel Economic Relief Allowance (PERA)	5 01 02 010	72,000.00	24,000.00	48,000.00	72,000.00	72,000.00			
Representation Allowance	5 01 02 020	67,500.00	22,500.00	45,000.00	67,500.00	76,500.00			
Transportation Allowance	5 01 02 030	67,500.00	22,500.00	45,000.00	67,500.00	76,500.00			
Clothing Allowance	5 01 02 040	18,000.00	18,000.00	0.00	18,000.00	21,000.00			
Cash Gift	5 01 02 150	15,000.00	0.00	15,000.00	15,000.00	15,000.00			
Productivity Enhancement Incentives (PEI)	5 01 04 990					15,000.00			
Other Bonus (Mid-Year)	5 01 02 990	114,523.00	0.00	117,073.00	117,073.00	117,073.00			
Year End Bonus	5 01 02 140	114,523.00	0.00	117,073.00	117,073.00	117,073.00			
Retirement & Life Insurance Premiums	5 01 03 010	164,913.12	56,195.04	112,380.08	168,585.12	168,585.12			
PAG-IBIG Contribution	5 01 03 020	3,600.00	1,800.00	1,800.00	3,600.00	7,200.00			
PhilHealth Contribution	5 01 03 030	27,485.52	11,707.32	23,414.58	35,121.90	35,121.90			
Employees Compensation / Insurance Premium	5 01 03 040	3,600.00	1,200.00	2,400.00	3,600.00	3,600.00			
Other Personnel Benefits (Dynamite)	5 01 04 990		12,500.00	0.00	12,500.00	0.00			

Magna Carta for SW			5,000.00	55,000.00	60,000.00	60,000.00
Terminal Leave Benefits	5 01 04 000					645,860.92
Total		2,042,920.64	643,604.36	1,518,734.66	2,162,429.02	2,835,389.94
Maintenance & Other Operating Services						
Travelling Expenses	5 02 01 010	170,000.00	44,560.00	55,440.00	100,000.00	150,000.00
Office Supplies Expenses	5 02 03 010	9,000.00	0.00	20,000.00	20,000.00	0.00
Postage & Courier Services	5 02 05 010	1,000.00	0.00	1,000.00	1,000.00	2,000.00
Telephone Expenses	5 02 05 020	36,000.00	18,000.00	18,000.00	36,000.00	24,000.00
Repair & Maintenance- Machinery & Equipment	5 02 13 050	1,000.00	0.00	1,000.00	1,000.00	5,000.00
Financial Assistance-Cash Subsidy for Solo Parent	5 02 99 080		0.00	252,000.00	252,000.00	252,000.00
Total		217,000.00	62,560.00	347,440.00	410,000.00	433,000.00
Capital Outlay						
Office Equipment	1 07 05 020	0.00	7,835.00	0.00	70,000.00	70,000.00
Sub-Total		2,259,920.64	755,092.36	2,125,171.66	2,842,429.02	3,338,389.94

Special Provision: The amounts herein appropriated for the functions of the office shall be used specifically for the activities and purposes in the amounts and condition indicated.

Office: Office of the Municipal Economic Enterprises & Development Office

Mandate: Take charge of the Municipal Economic Enterprises and its smooth operation

Vision: To increase revenues collection of the LGU to help its operation of providing basic services to its constituents.

Mission: To enhance revenue collected by improving economic enterprises.

Organizational Outcome: Gaining economic enterprises operation.

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year				
					PS (6)	MOOE (7)	FE (8)	CO (9)	Total
8000-001-3-2-03-001-001	Economic Enterprise Program and Administration Services			January – December 2025	1,260,978.66	130,000.00		70,000.00	1,460,978.66

Office of the Municipal Economic Enterprise Development

Object of Expenditures (1)	Account Code (2)	Past Year Actual (3)	Current Year (Estimate)			Budget Year Estimate (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	TOTAL (6)	
Personal Services						
Salaries and Wages						
Salaries & Wages- Regular	5 01 01 010	808,680.00	102,560.00	708,148.00	810,708.00	810,708.00
Other Compensation						
Personnel Economic Relief Allowance (PERA)	5 01 02 010	24,000.00	8,000.00	16,000.00	24,000.00	24,000.00
Representation Allowance	5 01 02 020	67,500.00	22,500.00	45,000.00	67,500.00	76,500.00
Transportation Allowance	5 01 02 030	67,500.00	22,500.00	45,000.00	67,500.00	76,500.00
Clothing Allowance	5 01 02 040	6,000.00	6,000.00	0.00	6,000.00	7,000.00
Cash Gift	5 01 02 150	5,000.00	0.00	5,000.00	5,000.00	5,000.00

Productivity Enhancement Incentive (PEI)	5 01 04 990					5,000.00
Mid-Year Benefits	5 01 02 990	67,390.00	0.00	67,559.00	67,559.00	67,559.00
Year End Bonus	5 01 02 140	67,390.00	0.00	67,559.00	67,559.00	67,559.00
Retirement & Life Insurance Premiums	5 01 03 010	97,041.60	12,307.20	84,977.76	97,284.96	97,284.96
PAG-IBIG Contribution	5 01 03 020	1,200.00	600.00	600.00	1,200.00	2,400.00
PhilHealth Contribution	5 01 03 030	16,173.60	2,564.00	17,703.70	20,267.70	20,267.70
Employees Compensation / Insurance Premium	5 01 03 040	1,200.00	400.00	800.00	1,200.00	1,200.00
Total		1,229,075.20	177,431.20	1,058,347.46	1,235,778.66	1,260,978.66
Maintenance & Other Operating Services						
Travelling Expenses	5 02 01 010	103,000.00	32,500.00	67,500.00	100,000.00	100,000.00
Office Supplies Expenses	5 02 03 010	7,000.00	0.00	7,000.00	7,000.00	0.00
Postage & Courier Services	5 02 05 010	1,000.00	0.00	1,000.00	1,000.00	1,000.00
Repair & Maintenance-Machinery & Equipment	5 02 13 050	5,000.00	0.00	5,000.00	5,000.00	5,000.00
Telephone Expenses	5 02 05 020	36,000.00	18,000.00	18,000.00	36,000.00	24,000.00
Total		152,000.00	50,500.00	98,500.00	149,000.00	130,000.00
Capital Outlay						
Office Equipment	1 07 05 020	0.00	0.00	0.00	70,000.00	70,000.00
Sub-Total		1,381,075.20	227,931.20	1,156,847.46	1,454,778.66	1,460,978.66

Special Provision: The amounts herein appropriated for the functions of the office shall be used specifically for the activities and purposes in the amounts and condition Indicated

Office of the Municipal Disaster Risk Reduction Management

Mandate: Take charge of the monitoring and reduction of Risk and Hazardous incident that will affect the community.

Vision: Disaster Free and Resilient Community.

Mission: To mitigate and reduce whatever incidents happens in the community

Organizational Outcome: Disaster Resilient Community.

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year				
					PS (6)	MOOE (7)	FE (8)	CO (9)	Total (10)
					2,423,411.98	534,000.00		70,000.00	3,027,411.98
3000-001-3-2-03-001-001	Disaster Risk Reduction Management and Administration Services	Disaster resilient municipality		January – December 2025					

Office of the Disaster Risk Reduction and Management

Object of Expenditures (1)	Account Code (2)	Past Year Actual (3)	Current Year (Estimate)			Budget Year Estimate (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Personal Services						
Salaries and Wages						
Salaries & Wages- Regular	5 01 01 010	1,507,848.00	520,308.00	1,040,616.00	1,560,924.00	1,560,924.00
Other Compensation						

Personnel Economic Relief Allowance (PERA)	5 01 02 010	120,000.00	40,000.00	80,000.00	120,000.00	120,000.00
Representation Allowance	5 01 02 020	67,500.00	22,500.00	45,000.00	67,500.00	76,500.00
Transportation Allowance	5 01 02 030	67,500.00	22,500.00	45,000.00	67,500.00	76,500.00
Clothing Allowance	5 01 02 040	30,000.00	30,000.00	0.00	30,000.00	35,000.00
Cash Gift	5 01 02 150	25,000.00	0.00	25,000.00	25,000.00	25,000.00
Productivity Enhancement Incentives (PEI)	5 01 04 990					25,000.00
Mid-Year Benefit	5 01 02 990	125,654.00	0.00	130,077.00	130,077.00	130,077.00
Year End Bonus	5 01 02 140	125,654.00	0.00	130,077.00	130,077.00	130,077.00
Retirement & Life Insurance Premiums	5 01 03 010	180,941.76	62,436.96	124,873.92	187,310.88	187,310.88
PAG-IBIG Contribution	5 01 03 020	6,000.00	3,000.00	3,000.00	6,000.00	12,000.00
PhilHealth Contribution	5 01 03 030	30,156.96	13,007.76	26,015.34	39,023.10	39,023.10
Employees Compensation / Insurance Premium	5 01 03 040	6,000.00	2,000.00	4,000.00	6,000.00	6,000.00
Total		2,292,254.72	715,752.72	1,653,659.26	2,369,411.98	2,423,411.98
Maintenance & Other Operating Services						
Travelling Expenses	5 02 01 010	150,000.00	38,922.00	111,078.00	150,000.00	150,000.00
Office Supplies	5 02 03 010	70,000.00	66,049.70	3,950.30	70,000.00	0.00
Fuel, Oil, Lubricants Expenses/Committee Expenses	5 02 03 090	180,000.00	32,910.00	147,090.00	180,000.00	250,000.00
Membership Dues Contribution to Organization	5 02 99 060	10,000.00	0.00	10,000.00	10,000.00	10,000.00
Repair & Maintenance- Machinery & Equipment	5 02 13 050	82,000.00	35,928.40	46,071.60	82,000.00	100,000.00
Telephone Expenses	5 02 05 020	36,000.00	18,000.00	18,000.00	36,000.00	24,000.00
Total		528,000.00	191,810.10	336,189.90	528,000.00	534,000.00
CAPITAL OUTLAY						
Office Equipment	1 07 05 020		67,472.00	2,528.00	70,000.00	70,000.00
Sub-Total		2,820,254.72	975,034.82	1,694,695.16	2,967,411.98	3,027,411.98

Special Provision: The amounts herein appropriated for the functions of the office shall be used specifically for the activities and purposes in the amounts and condition indicated

LOCAL GOVERNMENT UNIT: BACOLOD LANAO DEL NORTE
LOCAL DEVELOPMENT FUND (20%)
BUDGET YEAR: 2025

AIP REFERENCE CODE	SECTOR	P/A/P	IMPLEMENTING OFFICE/DEPARTMENT	TARGET OUTPUT		ESTIMATED COST		IMPLEMENTATION SCHEDULE
				AIP	AB	AIP	AB	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
8000-001-3-1-01-001-001	Economic Development	Concreting of Binuni Access Road	MEO,MO, MPDC	Binuni Access Road Concreted	Binuni Access Road Concreted	1,500,000	1,500,000	January 2025 to December 2025
8000-001-3-2-01-001-002	Economic Development	Concreting of Alegria Access Road	MEO,MO, MPDC	Alegria Access Road Concreted	Alegria Access Road Concreted	1,000,000	1,000,000	January 2025 to December 2025
8000-001-3-2-01-001-003	Economic Development	Concreting of Esperanza Access Road	MEO,MO, MPDC	Esperanza Access Road Concreted	Esperanza Access Road Concreted	1,500,000	1,500,000	January 2025 to December 2025
8000-001-3-1-01-001-004	Economic Development	Concreting of Demologan Access Road	MEO,MO, MPDC	Demologan Access Road Concreted	Demologan Access Road Concreted	1,500,000	1,500,000	January 2025 to December 2025
8000-001-3-1-01-001-005	Economic Development	Concreting of Poblacion Access Road	MEO,MO, MPDC	Poblacion Access Road Concreted	Poblacion Access Road Concreted	1,500,000	1,500,000	January 2025 to December 2025
8000-001-3-1-01-001-006	Economic Development	Concreting of Rupagan Access Road	MEO,MO, MPDC	Rupagan Access Road Concreted	Rupagan Access Road Concreted	1,000,000	1,000,000	January 2025 to December 2025
8000-001-3-1-01-001-007	Economic Development	Counterpart to National Funded Projects	MEO,MO, MPDC	National Funded Projects Implemented	National Funded Projects Implemented	2,000,000	2,000,000	January 2025 to December 2025
8000-001-3-1-01-001-008	Economic Development	Landbank Amortization on Loan (Procurement of Lot for Economic Center)	MEO,MO, MPDC	Debt Paid	Debt Paid	1,700,000	1,700,000	January 2025 to December 2025
8000-001-3-1-01-001-009	Economic Development	Agricultural Development Programs	MEO,MO, MPDC	Agricultural Development Programs Implemented	Agricultural Development Programs Implemented	507,571.20	507,571.20	January 2025 to December 2025
8000-001-3-1-01-001-010	Economic Development	Installation of Transformer at Binuni Economic Center	MEO,MO, MPDC	Transformer at Binuni Economic Center Installed	Transformer at Binuni Economic Center Installed	1,000,000	1,000,000	January 2025 to December 2025
8000-001-3-1-01-001-011	Economic Development	Construction of BAMODAI Terminal at the back of Bacolod Transport Terminal	MEO,MO, MPDC	BAMODAI Terminal Constructed	BAMODAI Terminal Constructed	1,000,000	1,000,000	January 2025 to December 2025
8000-001-3-1-01-001-012	Economic Development	Construction of Multipurpose Building Phase I	MEO,MO, MPDC	Multipurpose Building Phase I constructed	Multipurpose Building Phase I constructed	2,000,000	2,000,000	January 2025 to December 2025
8000-001-3-1-01-001-013	Economic Development	Rehabilitation of Old Public Market	MEO,MO, MPDC	Public Market Rehabilitated	Public Market Rehabilitated	1,000,000	1,000,000	January 2025 to December 2025
8000-001-3-1-01-001-014	Environmental Development	Municipal Greening and Bio-Diversity Program	MENRO, MAO,MO	Balance and Healthy Environment Achieved	Balance and Healthy Environment Achieved	400,000	400,000	January 2025 to December 2025

8000-001-3-1-01-001-015	Environmental Development	Solid Waste Management Program	MENRO, MAO, MO	Communities are Empowered in the Proper Disposal of Waster	Communities are Empowered in the Proper Disposal of Waster	400,000	400,000	January 2025 to December 2025
8000-001-3-1-01-001-016	Environmental Development	Municipal Sanitation Program	MENRO, MAO, MO	Municipal Sanitation Program Implemented	Municipal Sanitation Program Implemented	200,000	200,000	January 2025 to December 2025
3000-001-3-1-01-001-017	Social Services	Rehabilitation of Laboratory Building (Municipal Health Office)	MEO, MO, MPDC	Laboratory Building (Municipal Health Office) rehabilitated	Laboratory Building (Municipal Health Office) rehabilitated	1,000,000	1,000,000	January 2025 to December 2025
3000-001-3-1-01-001-018	Social Services	Construction of Municipal Hemodialysis Clinic	MEO, MO, MPDC	Municipal Hemodialysis Clinic constructed	Municipal Hemodialysis Clinic constructed	4,046,750	4,046,750	January 2025 to December 2025
3000-001-3-1-01-001-019	Social Services	Upgrading of Potable Water System at Brgy. Mati, Bacolod, Lanao del Norte	MEO, MO, MPDC	Potable Water System Upgraded	Potable Water System Upgraded	500,000	500,000	January 2025 to December 2025
3000-001-3-1-01-001-020	Social Services	Installation of Solar Street Lights at Barangay Delabayan West, Bacolod, Lanao del Norte	MEO, MO, MPDC	Street Lights Installed	Street Lights Installed	500,000	500,000	January 2025 to December 2025
3000-001-3-1-01-001-21	Social Services	Installation of Solar Street Lights at Barangay Pundol, Bacolod, Lanao del Norte	MEO, MO, MPDC	Street Lights Installed	Street Lights Installed	500,000	500,000	January 2025 to December 2025
3000-001-3-1-01-001-22	Social Services	Installation of Solar Street Lights at Barangay Dimarao, Bacolod, Lanao del Norte	MEO, MO, MPDC	Street Lights Installed	Street Lights Installed	500,000	500,000	January 2025 to December 2025
3000-001-3-1-01-001-23	Social Services	Installation of Solar Street Lights at Barangay Babalayan Townsite, Bacolod, Lanao del Norte	MEO, MO, MPDC	Street Lights Installed	Street Lights Installed	500,000	500,000	January 2025 to December 2025
3000-001-3-1-01-001-24	Social Services	Installation of Solar Street Lights at Barangay Pagawayan, Bacolod, Lanao del Norte	MEO, MO, MPDC	Street Lights Installed	Street Lights Installed	500,000	500,000	January 2025 to December 2025
3000-001-3-1-01-001-25	Social Services	Installation of Solar Street Lights at Barangay Kahayag, Bacolod, Lanao del Norte	MEO, MO, MPDC	Street Lights Installed	Street Lights Installed	500,000	500,000	January 2025 to December 2025
3000-001-3-1-01-001-26	Social Services	Installation of Solar Street Lights at Barangay Alegria, Bacolod, Lanao del Norte	MEO, MO, MPDC	Street Lights Installed	Street Lights Installed	500,000	500,000	January 2025 to December 2025
3000-001-3-1-01-001-27	Social Services	Installation of Solar Street Lights at Barangay Babalaya, Bacolod, Lanao del Norte	MEO, MO, MPDC	Street Lights Installed	Street Lights Installed	500,000	500,000	January 2025 to December 2025
3000-001-3-1-01-001-28	Social Services	Installation of Solar Street Lights at Barangay Liangan East, Bacolod, Lanao del Norte	MEO, MO, MPDC	Street Lights Installed	Street Lights Installed	500,000	500,000	January 2025 to December 2025
3000-001-3-1-01-001-29	Social Services	Installation of Solar Street Lights at	MEO, MO, MPDC	Street Lights Installed	Street Lights Installed	500,000	500,000	January 2025 to

		Barangay Esperanza, Bacolod, Lanao del Norte						December 2025
3000-001-3- 1-01-001-30	Social Services	Installation of Solar Street Lights at Barangay Poblacion, Bacolod, Lanao del Norte	MEO,MO, MPDC	Street Lights Installed	Street Lights Installed	500,000	500,000	January 2025 to December 2025
3000-001-3- 1-01-001-31	Social Services	Installation of Solar Street Lights at Barangay Binuni, Bacolod, Lanao del Norte	MEO,MO, MPDC	Street Lights Installed	Street Lights Installed	500,000	500,000	January 2025 to December 2025
3000-001-3- 1-01-001-32	Social Services	Installation of Solar Street Lights at Barangay Demologan, Bacolod, Lanao del Norte	MEO,MO, MPDC	Street Lights Installed	Street Lights Installed	500,000	500,000	January 2025 to December 2025
3000-001-3- 1-01-001-33	Social Services	Installation of Solar Street Lights at Barangay Minaulon, Bacolod, Lanao del Norte	MEO,MO, MPDC	Street Lights Installed	Street Lights Installed	500,000	500,000	January 2025 to December 2025
3000-001-3- 1-01-001-34	Social Services	Installation of Solar Street Lights at Barangay Rupagan, Bacolod, Lanao del Norte	MEO,MO, MPDC	Street Lights Installed	Street Lights Installed	500,000	500,000	January 2025 to December 2025
TOTAL						31,254,321.20	31,254,321.20	

Special Provision

The amount herein appropriated for the functions of the office shall be used specifically for the activities and purposes in the amount and condition indicated



LOCAL GOVERNMENT UNIT: BACOLOD LANAO DEL NORTE
GAD PLAN AND BUDGET
BUDGET YEAR: 2025

AIP REFERENCE CODE	SECTOR	P/A/P	IMPLEMENTIN G OFFICE/DEPA RTMENT	TARGET OUTPUT		ESTIMATED COST		IMPLEMEN TATION SCHEDULE
				AIP	AB	AIP	AB	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
3000-001-3-1-01-011-001-024	Social Services	Women's Month Celebration	MCR, MSWDO	Women's Man Celebrated	Women's Man Celebrated	500,000.00	500,000.00	January 2025 to December 2025
3000-001-3-1-01-011-001-025	Social Services	Kasalang Bayan	MCR, MSWDO	Mass Wedding Ceremony Performed	Mass Wedding Ceremony Performed	120,000.00	120,000.00	January 2025 to December 2025
3000-001-3-1-01-011-001-026	Social Services	Agricultural Promotion Programs through Organic Farming Producing	MAO, MO	Annual Municipal Agri-Fishery Fair and Campaign Drive Conducted	Annual Municipal Agri-Fishery Fair and Campaign Drive Conducted	705,267.80	705,267.80	January 2025 to December 2025
3000-001-3-1-01-011-001-023	Social Services	Health Priority Program on Blood Letting Campaign	MO/MHO	Conducted Blood Donation Drive Conducted Blood Donation Drive	Conducted Blood Donation Drive Conducted Blood Donation Drive	900,000.00	900,000.00	January 2025 to December 2025
8000-001-3-1-01-001-012	Social Services	Elderly Filipino Week Celebration	MO, MSWDO	Elderly Filipino Week Celebrated	Elderly Filipino Week Celebrated	524,000.00	524,000.00	January 2025 to December 2025
3000-001-3-1-01-011-001-015	Social Services	GAD Analysis (Health & Wellness)	MHO	LGU Health and Wellness Program Implemented	LGU Health and Wellness Program Implemented	300,000.00	300,000.00	January 2025 to December 2025
3000-001-3-1-01-011-001-015	Social Services	Youth Participation on Gender and Development	MO, MPDC	Youth Programs, Projects and Activities Relevant to GAD is conducted	Youth Programs, Projects and Activities Relevant to GAD is conducted	700,000.00	700,000.00	January 2025 to December 2025
3000-001-3-2-02-005-002-004	Social Services	Strengthen GAD Implementation at LGU level	MSWO, MO, GFPS	Conducted Capability Building Training	Conducted Capability Building Training	2,000,000.00	2,000,000.00	January 2025 to December 2025
3000-001-3-1-01-011-001-015	Social Services	Capacity Development on GAD for GFPS	MO	Gender Sensitivity Training; Gender Analysis, Gender Responsive Planning and Budgeting Conducted	Gender Sensitivity Training; Gender Analysis, Gender Responsive Planning and Budgeting Conducted	1,000,000.00	1,000,000.00	January 2025 to December 2025
3000-001-3-1-01-011-001-015	Social Services	Construction Expenses for Gender Responsive Facility (4 th Floor New Municipal Hall) Phase 1	MO, MPDC,	Gender Responsive Facility Established and Constructed	Gender Responsive Facility Established and Constructed	1,200,00.00	1,200,00.00	January 2025 to December 2025
3000-001-3-2-02-005-002-004	Social Services	Integrate GAD on Executive and Legislative Agenda	MSWDO, MO, GFPS	Mainstream GAD on ELA	Mainstream GAD on ELA	500,000.00	500,000.00	January 2025 to December 2025
TOTAL					8,449,267.80	8,449,267.80		

Special Purpose Appropriations**LOCAL DISASTER RISK REDUCTION AND MANAGEMENT FUND**

a. Proposed New Appropriations

**LOCAL GOVERNMENT UNIT: BACOLOD LANAO DEL NORTE
LOCAL DISASTER RISK REDUCTION AND MANAGEMENT PLAN
BUDGET YEAR: 2025**

AIP REFERENCE CODE	SECTOR	PI/A/P	IMPLEMENTING OFFICE/DEPARTMENT	TARGET OUTPUT		ESTIMATED COST		IMPLEMENTATION SCHEDULE
				AIP	AB	AIP	AB	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
3000-001-3-1-001-018-001	Social Services	Reproduction of tarpaulins and installation in designated locations	MDRRMC	20 Tarpaulins are printed and installed in designated areas within AOR	20 Tarpaulins are printed and installed in designated areas within AOR	50,000	50,000	January 2025 to December 2025
3000-001-3-1-001-018-002	Social Services	Early Warning System (Operation, Monitoring, and Maintenance)	MDRRMC	Early Warning System Implemented	Early Warning System Implemented	50,000	50,000	January 2025 to December 2025
3000-001-3-1-001-018-003	Social Services	Procurement of 1 unit DRONE	MDRRMC	To monitor the area affected efficiently	To monitor the area affected efficiently	200,000	200,000	January 2025 to December 2025
3000-001-3-1-001-018-004	Social Services	Emergency Responders Insurance	MDRRMC	All emergency Responders are insured	All emergency Responders are insured	41,289.96	41,289.96	January 2025 to December 2025
3000-001-3-1-001-018-005	Social Services	Government Facilities Insurance	MDRRMC	All government facilities are insured	All government facilities are insured	50,000	50,000	January 2025 to December 2025
3000-001-3-1-001-018-006	Social Services	Procurement and Installation of EWS for 7 Barangays	MDRRMC	Procured and Installed EWS for 7 Barangays	Procured and Installed EWS for 7 Barangays	500,000	500,000	January 2025 to December 2025
3000-001-3-1-001-018-007	Social Services	Procurement of Siren for the Municipal Building	MDRRMC	Emergency Siren Procured	Emergency Siren Procured	100,000	100,000	January 2025 to December 2025
3000-001-3-1-001-018-008	Social Services	Procurement of CBMS Database Monitoring Equipment	MDRRMC	Database of CBMS monitored	Database of CBMS monitored	50,000	50,000	January 2025 to December 2025
3000-001-3-1-001-018-009	Social Services	Sidlak Kinaiyahan (Clean-up Drive and Nurturing Activities)	MDRRMC	Clean-up drive and nurturing conducted	Clean-up drive and nurturing conducted	50,000	50,000	January 2025 to December 2025
3000-001-3-1-001-018-010	Social Services	OpCen Operating Expenses and Maintenance	MDRRMC	All search and rescue equipment properly maintained and effectively managed 24/7	All search and rescue equipment properly maintained and effectively managed 24/7	300,000	300,000	January 2025 to December 2025
3000-001-3-1-001-018-011	Social Services	Development of IEC and Drills on Disaster Preparedness	MDRRMC	Standard operation procedure is installed through	Standard operation procedure is installed through	200,000	200,000	January 2025 to December 2025

				effective IEC thus operations center is strengthen	effective IEC thus operations center is strengthen			
3000-001-3-1-001-018-012	Social Services	Stockpiling of Food and Non Food Items	MDRRMC	Stockpiles updated	Stockpiles updated	300,000	300,000	January 2025 to December 2025
3000-001-3-1-001-018-013	Social Services	Stockpiling of Medicine, Hygiene Kits and First Aid	MDRRMC	Stockpiles updated	Stockpiles updated	150,000	150,000	January 2025 to December 2025
3000-001-3-1-001-018-014	Social Services	Repair of Rescue Vehicle, Generator Set, Chainsaw, Rescue Boat, Ambulance and Light and Heavy Equipment and Office Equipment	MDRRMC	Emergency Vehicles and Equipment Repaired	Emergency Vehicles and Equipment Repaired	300,000	300,000	January 2025 to December 2025
3000-001-3-1-001-018-015	Social Services	Formulation and Updating of DRRM-CCA related plans	MDRRMC	DRRM-CCA plans formulated and updated	DRRM-CCA plans formulated and updated	100,000	100,000	January 2025 to December 2025
3000-001-3-1-001-018-016	Social Services	Response Team Capacity Development and Supplies	MDRRMC	Response Team Capacitated	Response Team Capacitated	500,000	500,000	January 2025 to December 2025
3000-001-3-1-001-018-017	Social Services	Technical Disaster Preparedness Training	MDRRMC	Attended technical disaster preparedness training	Attended technical disaster preparedness training	450,000	450,000	January 2025 to December 2025
3000-001-3-1-001-018-018	Social Services	Conduct of Simulation Exercises, Drills	MDRRMC	NSED and other DRRM Exercises conducted	NSED and other DRRM Exercises conducted	100,000	100,000	January 2025 to December 2025
3000-001-3-1-001-018-019	Social Services	National Disaster Resilience Month Celebration	MDRRMC	Resilience-building activities conducted	Resilience-building activities conducted	150,000	150,000	January 2025 to December 2025
3000-001-3-1-001-018-020	Social Services	Effective Communication System	MDRRMC	Communication equipment procured	Communication equipment procured	100,000	100,000	January 2025 to December 2025
3000-001-3-1-001-018-021	Social Services	Data Gathering and Database Management	MDRRMC	Data gathered and database filed	Data gathered and database filed	100,000	100,000	January 2025 to December 2025
3000-001-3-1-001-018-022	Social Services	Policy Support for DRRM Initiatives	MDRRMC	Policy supported and implemented	Policy supported and implemented	100,000	100,000	January 2025 to December 2025
3000-001-3-1-001-018-023	Social Services	Petroleum Oil and Lubricant Products	MDRRMC	Stockpiled POL products used during emergencies response action	Stockpiled POL products used during emergencies response action	150,000	150,000	January 2025 to December 2025
3000-001-3-1-001-018-024	Social Services	Compliance to LDRRM Office Performance Based Assessment	MDRRMC	Participated and complied SGLG and GK seal	Participated and complied SGLG and GK seal	100,000	100,000	January 2025 to December 2025
3000-001-3-1-001-018-025	Social Services	Procurement of Climbing Gear (MOSAR Equipment)	MDRRMC	Procured and responder are capacitated in MOSAR	Procured and responder are capacitated in MOSAR	200,000	200,000	January 2025 to December 2025
3000-001-3-1-001-	Social	Procurement of	MDRRMC	Medical rescue	Medical rescue	100,000	100,000	January

018-026	Services	Medical Rescue Equipment		equipment procured	equipment procured			2025 to December 2025
3000-001-3-1-001-018-027	Social Services	Procurement of Clearing Operation Equipment	MDRRMC	Clearing operation equipment procured	Clearing operation equipment procured	123,197.50	123,197.50	January 2025 to December 2025
3000-001-3-1-001-018-028	Social Services	Procurement of one (1) unit of Motorcycle for response, monitoring, and communication	MDRRMC	Motorcycle procured	Motorcycle procured	100,000	100,000	January 2025 to December 2025
3000-001-3-1-001-018-029	Social Services	Activate ICS & EOC	MDRRMC	Activated EOC during emergencies and MLGU activities	Activated EOC during emergencies and MLGU activities	50,000	50,000	January 2025 to December 2025
3000-001-3-1-001-018-030	Social Services	Response Operation and Services	MDRRMC	Response Operation is served and operational	Response Operation is served and operational	50,000	50,000	January 2025 to December 2025
3000-001-3-1-001-018-031	Social Services	Conduct of PDRA	MDRRMC	Assessment of possible impacts of hazards conducted	Assessment of possible impacts of hazards conducted	50,000	50,000	January 2025 to December 2025
3000-001-3-1-001-018-032	Social Services	Financial Assistance and support to families, cooperatives and communities affected	MDRRMC	Financial assistance are granted to families, cooperative and communities affected in any form of disaster	Financial assistance are granted to families, cooperative and communities affected in any form of disaster	100,000	100,000	January 2025 to December 2025
3000-001-3-1-001-018-033	Social Services	Nutrition and Medicines in Emergencies	MDRRMC	Nutritional food and medicine served during emergencies	Nutritional food and medicine served during emergencies	100,000	100,000	January 2025 to December 2025
3000-001-3-1-001-018-034	Social Services	Clearing Operation of damaged of roads and facilities	MDRRMC	Damaged of roads and facilities are cleared	Damaged of roads and facilities are cleared	100,000	100,000	January 2025 to December 2025
3000-001-3-1-001-018-035	Social Services	Conduct of PDNA	MDRRMC	Post assessment conducted	Post assessment conducted	50,000	50,000	January 2025 to December 2025
3000-001-3-1-001-018-036	Social Services	Repair Lifeline facilities by any form of disaster	MDRRMC	Lifeline facilities repaired/restore d	Lifeline facilities repaired/restore d	200,000	200,000	January 2025 to December 2025
3000-001-3-1-001-018-037	Social Services	Rehabilitation of Evacuation Center	MDRRMC	Evacuation Center is rehabilitated	Evacuation Center is rehabilitated	500,000	500,000	January 2025 to December 2025
SUB TOTAL						5,914,487.46	5,914,487.46	
3000-001-3-1-001-018-038	Social Services	30% QUICK RESPONSE FUND	MDRRMC			2,534,780.34	2,534,780.34	January 2025 to December 2025
GRAND TOTAL						8,449,267.80	8,449,267.80	

A handwritten signature in black ink, appearing to read "M. M. G.", is positioned below the table.

b. Special Provisions

1. Use and Release of Funds. The amount herein appropriated shall be used in accordance with RA No. 10121, "The Philippine Disaster Risk Reduction and Management Act of 2010", which shall include relief, rehabilitation, reconstruction, and other works or services, including pre-disaster activities, in connection with the occurrence of natural calamities, epidemics as declared by DOH, and other catastrophes, PROVIDED, that the projects and activities are incorporated in the Local Disaster Risk Reduction and Management Plan (LDRRMP), and integrated in the approved Annual Investment Program. PROVIDED FURTHER, that the utilization of the Fund shall be in accordance with the provisions of NDRRMC-DBM-DILG Joint Memorandum Circular No. 2013-1 dated March 25, 2013.
2. Quick Response Fund. Of the amount appropriated for LDRRM Fund, Thirty percent (30%) shall be allocated as Quick Response Fund (QRF) of stand-by fund for relief, recovery programs in order that the situation and living conditions of people in the communities or areas stricken by disaster, calamity and epidemics may be normalized as quickly as possible. The release and use of QRF shall be supported by a resolution of the Sanggunian declaring the LGU under state of calamity or a Presidential declaration of state of calamity.
3. In no case shall the QRF be used for pre-disaster, nor be re-aligned for any other purpose.

APPROPRIATIONS FOR DEVELOPMENT PROGRAMS AND PROJECTS

a. Proposed New Appropriations

Object of Expenditure	Account Code	Budget Year (Estimate)
MOOE		36,934,973.97
CAPITAL OUTLAYS		1,850,000.00
TOTAL APPROPRIATIONS		38,784,973.97

- b. Special Provisions:** The amounts herein appropriated shall be used specifically for the activities and purposes in the amounts and condition indicated.

OTHER SPECIAL PURPOSE APPROPRIATIONS

a. Proposed New Appropriations

Object of Expenditure	Account Code	Budget Year (Estimate)
Gender and Development (GAD)		8,449,267.80
Aid to Barangay		160,000.00
Debt Services		4,600,000.00
LS Appropriation (Support to Katarungang Barangay)		50,000.00
CAF		150,000.00
MCPC		1,562,716.06
Prior Years Obligation		1,593,000.00
Total		16,564,983.86

Special Provisions: The amounts herein appropriated shall be used specifically for the activities and purposes in the amounts and condition indicated

PART 3. GENERAL PROVISIONS

The Revenue source, National Tax Allocation is based on Local Budget Memorandum No. 90 dated June 13, 2024 issued by the Department of Budget and Management, Manila and the Local Revenue sources based on the existing Local Tax Ordinance.

On the expenditure programs, salaries of officials and employees is based on Local Budget Circular No. 149 dated January 10, 2023 of the Department of Budget and Management as mandated under RA No. 11466 s. 2019 entitled "An Act Modifying the Salary Schedule for Civilian Government Personnel and Authorizing the Grant of Additional Benefits and for Other Purposes" issued by the President of the Republic, prescribes the Fourth Tranche Compensation Adjustment for Local Government Personnel. The new rates of granting the Representation and Transportation Allowance (RATA) are based on LBC No. 157 dated May 3, 2024 of the DBM; Budget Circular # 2024-1 dated April 4, 2024 or the Updated Rules and Regulation on the grant of the Uniform/Clothing Allowance to Civilian Government Personnel; Budget Circular 2024-02 or the Guidelines on the Payment of Communication Expenses of Certain Government Personnel and Phil Health Circular # 011, S 2012 Re-Premium Contribution schedule of the Formal sector employees and their employers effective January 1, 2019.

The following authorized positions are unfunded and unfilled in the Plantilla of Personnel FY 2025. These unfunded vacant positions are deleted since these are not covered by funds for salaries and associated compensation costs in the Annual Budget 2025 of the Municipality of Bacolod, Lanao del Norte.

OFFICE	PLANTILLA POSITIONS	ITEM NO.	SALARY GRADE
Municipal Mayor's Office	Senior Administrative Assistant III (Private Secretary II)	2	15
	Administrative Assistant II (Clerk IV)	5	8
	Administrative Officer V	26	18
Secretary to the Sangguniang Bayan Office	Administrative Aide I (Utility Worker I)	9	1
Municipal Treasurer's Office	Administrative Aide IV (Cash Clerk)	4	4
	Revenue Collection Clerk I	6	5
	Administrative Aide VI (Data Controller I)	13	6
Municipal Assessor's Office	Local Assessment Operations Officer II	4	15
	Administrative Aide VI (Data Controller I)	7	6
Municipal Accountant Office	Administrative Aide IV (Accounting Clerk I)	5	4
Municipal Health Office	Midwife III	6	13
	Midwife II	7	11
	Midwife I	17	9
	Nurse IV	19	19
Municipal Social Welfare and Development Office	Youth Development Officer II	2	14
Municipal Agriculture Office	Municipal Agriculture Officer	2	20
	Agricultural Technologist	5	10
	Agricultural Technologist	6	10
Municipal Disaster Risk Reduction Management Office	LDRRMO II	32	15
Municipal Human Resource Management & Development Office	Municipal Government Department Head I (Municipal Human Resource Management Officer)	1	24

Proposed New Appropriations, by OFFICE

OFFICE	Personal Services	MOOE	Capital Outlay	TOTAL
Office of the Municipal Mayor	11,178,309.80	27,662,073.97	400,000.00	39,240,383.77
Office of the Sangguniang Bayan	14,926,508.78	2,864,000.00	400,000.00	18,190,508.78
Office of the Secretary to the Sanggunian	3,958,833.30	384,000.00	70,000.00	4,412,833.30
Office of the Municipal Treasurer	5,145,959.42	403,500.00	70,000.00	5,619,459.42
Office of the Municipal Assessor	2,242,267.48	343,000.00	70,000.00	2,655,267.48
Office of the Municipal Accountant	2,721,556.22	412,600.00	140,000.00	3,274,156.22

Office of the Municipal Budget	2,626,376.62	339,800.00	70,000.00	3,036,176.62
Office of the Municipal Planning & Development Coordinator	1,974,451.38	201,000.00	70,000.00	2,245,451.38
Office of the Municipal Engineer	3,896,091.01	181,000.00	70,000.00	4,147,091.01
Office of the Municipal Health	12,336,609.92	2,379,000.00	70,000.00	14,785,609.92
Office of the Municipal Civil Registrar	1,881,303.90	245,000.00	70,000.00	2,196,303.90
Office of the Municipal Agriculture	3,227,792.08	239,000.00	70,000.00	3,536,792.08
Office of the Municipal Environment & Natural Resources	1,295,968.68	184,000.00	70,000.00	1,549,968.68
Office of the Municipal Social Welfare & Development	2,835,389.94	433,000.00	70,000.00	3,338,389.94
Office of the Municipal Economic Enterprise & Development	1,260,978.66	130,000.00	70,000.00	1,460,978.66
Office of the Municipal Disaster Risk Reduction Management	2,423,411.98	534,000.00	70,000.00	3,027,411.98
Sub-Total	73,931,809.17	36,934,973.97	1,850,000.00	112,716,783.14
Special Purpose Appropriation				
Appropriation for Development Programs/Project (20%) DF				31,254,321.20
Appropriation for Local Risk Reduction Management (LDRRM)				8,449,267.80
GAD				8,449,267.80
Prior Year Obligation				1,593,000.00
Appropriation for Debt Services				4,600,00.00
MCPC				1,562,716.06
CAF				150,000.00
LS Appropriation (Support to Katarungang Pambarangay)				50,000.00
Aid to Barangays				160,000.00
Total Expenditures				56,268,572.86
GRAND TOTAL				168,985,356.00

Section 4. General Provision:

1. **Availability of Appropriations.** Appropriation for CO under this Ordinance shall be Available for release and obligation for the purpose specified for a period extending to one fiscal year after the end of the year in which such items were appropriated.
2. **Limitation on Cash Advance.** Notwithstanding any provision of law to contrary cash advances shall not be granted until such time that the earlier cash advances availed of by the officials or employees concerned shall been liquidated pursuant to pertinent accounting and auditing rules and regulations.
3. **Meaning of Savings.** Savings refer to portions of balances of any released appropriations in this Ordinance which have not been obligated as a result of the following:
 - a. Final discontinuance or abandonment of an on-going program, activity or project by the Head of the Agency concerned due to causes not attributable to the fault or negligence of the agency which would not render it possible for the agency to implement the said P/A/P during the validity of the appropriation.
 - b. Non-commencement of the P/A/P for which the appropriation is released. For this purpose, non-commencement shall refer to the inability of the agency or its duly authorized procurement agent to obligate the released allotment and implement the P/A/P due to natural or man-made calamities or other causes not attributable to the fault or negligence of the agency concerned during the validity of the appropriations.
 - c. Decrease cost resulting from improved efficiency during the implementation or until the completion by agencies of their P/A/Ps; provided, that the agencies will still be able to deliver the targets and services as approved in this Ordinance.
 - d. Difference between the approved budget for the contract and the contract award price.
 - e. Unused personal services cost pertaining to (a) unfilled, vacant or abolished positions; (b) non-entitlement to allowance and benefits; (c) leaves of absence without pay; and (d) unutilized pensions and retirement benefits arising from death or pensioners, decrease in the number of retirees or other related causes.
4. **Priority in the Use of Savings;** In the use of savings, priority shall be given to the augmentation of the amounts set aside for the payment of compensation, year-end bonus and cash gift, retirement gratuity, terminal leave benefits, old-age

pension of veterans and other personnel benefits authorized by law and in this Ordinance as well as the implementation of priority programs, activities or projects covered in this Ordinance.

Section 5. Implementing Budget Circular. The Annual Budget 2025 is implementing Local Budget Circular No. 149 dated January 10, 2023, the Implementation of the Fourth Tranche of the Modified Salary Schedule for Local Government Personnel Pursuant to Republic Act (RA) No. 11466is

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

Section 7. Effectivity. The provisions of this Appropriation Ordinance shall take effect on January One, Two Thousand Twenty-Five.

APPROVED: December 23, 2024

CARRIED unanimously by all the members present.

I HEREBY CERTIFY to the correctness of the afore-cited resolution:


JAHZEEL FAITH M. PAGADUAN
Secretary to the Sanggunian

ATTESTED & CERTIFIED TO BE ADOPTED BY THE SB:


ATTY. ALFONS JANSSEN P. MARCERA
Municipal Vice Mayor/Presiding Officer

APPROVED:


JUDITH V. MIQBABS
Municipal Mayor

