



EXCERPT FROM THE MINUTES OF THE 45TH REGULAR SESSION OF THE 15TH SANGGUNIANG BAYAN OF MANOLO FORTICH, BUKIDNON WHICH WAS HELD AT THE SANGGUNIANG BAYAN SESSION HALL ON DECEMBER 17, 2008.

PRESENT:

HON. HILARIO B. PAUSANOS, JR.

Presiding Officer

Municipal Vice Mayor

Majority Floor Leader

HON. EVELIO E. CORDOVEZ

Sangguniang Bayan Member

HON. ALEX D. PAYANGGA

Sangguniang Bayan Member

HON. MIGUEL D. DEMATA

Sangguniang Bayan Member

HON. VICTORIO G. DAGUNLAY

Sangguniang Bayan Member

HON. WARLEO A. GOAYAN

Sangguniang Bayan Member

HON. DIOSDADO N. DITONA

Sangguniang Bayan Member

HON. VISMINDA Q. DUMOTAN

Sangguniang Bayan Member

HON. RAUL S. MIÑOZA

Sangguniang Bayan Member

HON. LESTER REY L. ARAÑA

SK Federation Rep.

ABSENT:

HON. RONULFO D. GANAS

Sangguniang Bayan Member

RESOLUTION NO. 2008-185
(45th Regular Session)

Presented under the Business of the Day was proposed Annual Budget under the General Fund for Calendar Year 2009 of the Municipality of Manolo Fortich, Bukidnon totaling to One Hundred Fifteen Million Five Hundred Six Thousand Five Hundred Seventy Three Pesos (P 115,506,573.00) submitted on October 13, 2008. The preparation of the said budget passed through proper consultation with the different offices/departments.

The statement of income are conservative estimates duly certified by the Local Finance Committee and are based on the actual collections during the last two preceding years and considered also the collaborative undertakings ventured into by this Local Government Unit. This budget which is reflective of the prime concerns/priorities which will redound to a better quality of life for the people of Manolo Fortich, Bukidnon, is expected to be able to transform the local communities, the barangays and empower the people especially the marginalized sectors.

The Committee on Finance, Budget and Appropriations to which was referred the proposed Executive Budget after series of consultations and exhaustive deliberations, favorably recommended for its approval.

WHEREFORE, on motion of Hon. Evelio Cordovez and unanimously seconded by the members present,

BE IT RESOLVED, that the proposed Executive Budget under the General Fund for Calendar Year 2009 amounting to One Hundred Fifteen Million Five Hundred Six Thousand Five Hundred Seventy Three (P 115,506,573.00) is hereby approved and an ordinance is hereby enacted to wit:

ORDINANCE NO. 2008-666
(45th Regular Session)

AN ORDINANCE APPROVING THE ANNUAL BUDGET UNDER THE GENERAL FUND FOR CALENDAR YEAR 2009 OF THE MUNICIPALITY OF MANOLO FORTICH, BUKIDNON AND APPROPRIATING THE AMOUNT OF ONE HUNDRED FIFTEEN MILLION FIVE HUNDRED SIX THOUSAND FIVE HUNDRED SEVENTY THREE PESOS (P 115,506,573.00) FOR THE PURPOSE.

BE IT ORDAINED by the Sangguniang Bayan of Manolo Fortich, Bukidnon in session that:

SECTION I. The amount of One Hundred Fifteen Million Five Hundred Six Thousand Five Hundred Seventy Three Pesos (P 115,506,573.00) is hereby appropriated for the Annual Budget under the General Fund for CY 2009 of the Municipality of Manolo Fortich, Bukidnon presented as follows:

A. SOURCES OF FUNDS

Tax Revenue:

| | | |
|-----------------------------------------------|-------------------|-----------------|
| Business Tax | P 6,500,000.00 | |
| Community Tax | 800,000.00 | |
| Real Property Tax | 4,000,000.00 | |
| Tax on Sand, Gravel & Other Quarry Products | 80,000.00 | |
| Fines and Penalties – Local Taxes | 300,000.00 | |
| Income from Mangima Joint Venture | 2,000,000.00 | |
| Remittance from Manolo Fortich Water District | <u>674,517.00</u> | P 14,354,517.00 |

General Income:

| | | |
|--------------------------------|---------------------|------------------|
| Fees of Weights & Measures | 45,000.00 | |
| Permit Fees | 2,250,000.00 | |
| Registration Fees | 500,000.00 | |
| Clearance & Certification Fees | 1,500,000.00 | |
| Garbage Fees | 450,000.00 | |
| Inspection Fees | 100,000.00 | |
| Rent Income | 86,000.00 | |
| Interest Income | 1,500,000.00 | |
| Internal Revenue Allotment | 90,171,056.00 | |
| Miscellaneous Income | <u>4,550,000.00</u> | P 115,506,573.00 |

Total Available Resources

P 115,506,573.00

B. APPROPRIATIONS

CURRENT OPERATING EXPENSES:

Municipal Mayor's Office:

I. Personal Services

| | |
|------------------|--------------|
| Salaries & wages | 3,002,988.00 |
| Salaries & wages | 1,097,808.00 |
| PERA | 198,000.00 |
| ADCOM | 594,000.00 |
| RATA | 129,600.00 |

| | | |
|------------------------------|------------|--------------|
| Clothing & Uniform Allowance | 132,000.00 | |
| Year-end Bonus | 341,733.00 | |
| Cash Gift | 165,000.00 | |
| PIB | 64,000.00 | |
| Life & Ret. Ins. Cont. | 492,096.00 | |
| Pag-ibig Fund Cont. | 82,016.00 | |
| PHIP | 50,400.00 | |
| ECC Contribution | 35,039.00 | |
| | ----- | 6,384,680.00 |


2. Maintenance & Other Operating Expenses:

| | | |
|------------------------------------|--------------|-----------------------------------|
| Traveling Expenses | | |
| - Administration | 300,000.00 | |
| - General Services | 30,000.00 | |
| - Permits & Licenses | 20,000.00 | |
| Office Supplies Expenses | | |
| - Administration | 200,000.00 | |
| - General Services | 75,000.00 | |
| - Permits & Licenses | 80,000.00 | |
| Trainings & Seminars Expenses | | |
| - Administration | 100,000.00 | |
| - General Services | 15,000.00 | |
| - Permits & Licenses | 10,000.00 | |
| Communication Expenses | | |
| - Administration | 300,000.00 | |
| - General Services | 15,000.00 | |
| Intelligence Expenses | 2,500,000.00 | |
| Repair & Maint. - Office Equipment | | |
| - Administration | 60,000.00 | |
| - General Services | 20,000.00 | |
| Donations | 300,000.00 | |
| Discretionary Expenses | 64,846.00 | |
| Representation Expenses | 400,000.00 | |
| Internet Subscription | 200,000.00 | |
| Other Maintenance & Operating Exp. | 462,963.00 | |
| | ----- | <u>5,152,809.00</u> 11,537,489.00 |

Municipal Administrator's Office:

1. Personal Services:

| | |
|------------------------------|------------|
| Salaries | 302,352.00 |
| PERA | 6,000.00 |
| ADCOM | 18,000.00 |
| RATA | 103,680.00 |
| Clothing & Uniform Allowance | 4,000.00 |
| Year-end Bonus | 25,196.00 |
| Cash Gift | 5,000.00 |
| PIB | 2,000.00 |
| Life & Ret. Ins. Cont. | 36,283.00 |




| | | |
|---------------------|-----------------------------|------------|
| Pag-ibig Fund Cont. | 6,048.00 | |
| PHIP | 3,750.00 | |
| ECC Contribution | 1,200.00 | |
| | <u> </u> | 513,509.00 |

Human Resource and Management Office:

1. Personal Services:

| | | |
|------------------------------|-----------------------------|--------------|
| Salaries | 700,176.00 | |
| PERA | 24,000.00 | |
| ADCOM | 72,000.00 | |
| RATA | 75,600.00 | |
| Clothing & Uniform Allowance | 16,000.00 | |
| Year-end Bonus | 58,348.00 | |
| Cash Gift | 20,000.00 | |
| PIB | 8,000.00 | |
| Life & Ret. Ins. Cont. | 84,100.00 | |
| Pag-ibig Fund Cont. | 14,100.00 | |
| PHIP | 8,250.00 | |
| ECC Contribution | 4,550.00 | |
| | <u> </u> | 1,085,124.00 |

2. Maintenance & Other Operating Expenses:

| | | |
|----------------------------------|-----------------------------|--------------------------------|
| Traveling Expenses | 40,000.00 | |
| Office Supplies Expenses | 60,000.00 | |
| Rep. & Maint. – Office Equipment | 5,000.00 | |
| Trainings & Seminars Expenses | 40,000.00 | |
| | <u> </u> | <u>145,000.00</u> 1,230,124.00 |

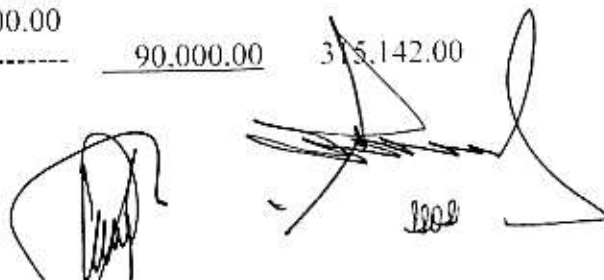
Municipal Information Office:

1. Personal Services:

| | | |
|------------------------------|-----------------------------|------------|
| Salaries & wages – casual | 152,976.00 | |
| PERA | 6,000.00 | |
| ADCOM | 18,000.00 | |
| Clothing & Uniform Allowance | 4,000.00 | |
| Year-end Bonus | 12,748.00 | |
| Cash Gift | 5,000.00 | |
| PIB | 2,000.00 | |
| Life & Ret. Ins. Cont. | 18,358.00 | |
| Pag-ibig Fund Cont. | 3,060.00 | |
| PHIP | 1,800.00 | |
| ECC Contribution | 1,200.00 | |
| | <u> </u> | 225,142.00 |

2. Maintenance & Other Operating Expenses

| | | |
|-------------------------------|-----------------------------|-----------------------------|
| Traveling Expenses | 15,000.00 | |
| Office Supplies Expenses | 40,000.00 | |
| Trainings & Seminars Expenses | 15,000.00 | |
| Advertising Expenses | 20,000.00 | |
| | <u> </u> | <u>90,000.00</u> 315,142.00 |



Sangguniang Bayan Office:

1. Personal Services :

| | | |
|------------------------------|--------------|--------------|
| Salaries & wages – regular | 4,625,520.00 | |
| PERA | 48,000.00 | |
| ADCOM | 342,000.00 | |
| RATA | 1,257,120.00 | |
| Clothing & Uniform Allowance | 76,000.00 | |
| Year-end Bonus | 385,460.00 | |
| Cash Gift | 95,000.00 | |
| PIB | 16,000.00 | |
| Life & Ret. Ins. Cont. | 555,063.00 | |
| Pag-ibig Fund Cont. | 92,511.00 | |
| PHIP | 57,750.00 | |
| ECC Contribution | 22,800.00 | |
| | ----- | 7,573,224.00 |

2. Maintenance & Other Operating Expenses

| | | |
|-----------------------------------|------------|--------------|
| Traveling Expenses | 500,000.00 | |
| Office Supplies Expenses | 150,000.00 | |
| Trainings & Seminars Expenses | 300,000.00 | |
| Communication Expenses | 100,000.00 | |
| Rep. & Maint. Of Vehicle | 80,000.00 | |
| Gasoline, Oil & Lubricants | 100,000.00 | |
| Representation Expense | 100,000.00 | |
| Rep. & Maint. Office Equipment | 50,000.00 | |
| Other Maint. & Operating Expenses | 455,000.00 | |
| | ----- | 1,835,000.00 |

3. Capital Outlays:

| | | |
|-----------------------------------|-----------|--------------------------------|
| Floor Polisher | 15,000.00 | |
| Purchase of Bundy Clock | 30,000.00 | |
| Purchase of Laptop w/ accessories | 50,000.00 | |
| Airconditioning Unit | 15,000.00 | |
| | ----- | <u>110,000.00</u> 9,518,224.00 |

Municipal Planning & Development Office:

1. Personal Services:

| | | |
|------------------------------|--------------|--------------|
| Salaries & wages | 1,203,444.00 | |
| Salaries & wages | 205,140.00 | |
| PERA | 54,000.00 | |
| ADCOM | 162,000.00 | |
| RATA | 103,680.00 | |
| Clothing & Uniform Allowance | 36,000.00 | |
| Year-end Bonus | 117,382.00 | |
| Cash Gift | 45,000.00 | |
| PIB | 18,000.00 | |
| Life & Ret. Ins. Cont. | 169,031.00 | |
| Pag-ibig Fund Cont. | 28,172.00 | |
| PHIP | 18,150.00 | |
| ECC Contribution | 10,800.00 | |
| | ----- | 2,170,799.00 |

2,170,799.00

2. Maintenance & Other Operating Expenses:

| | | |
|-----------------------------------|-------------------|--------------|
| Traveling Expenses | 80,000.00 | |
| Office Supplies Expenses | 80,000.00 | |
| Trainings & Seminars Expenses | 80,000.00 | |
| Communication Expenses | 15,000.00 | |
| Rep. & Maint. Of Office Equipment | 10,000.00 | |
| Other Maint. & Operating Expenses | 17,000.00 | |
| | <u>282,000.00</u> | 2,452,799.00 |

Municipal Civil Registry

1. Personal Services:

| | | |
|------------------------------|---------------------|--|
| Salaries & wages – regular | 783,936.00 | |
| PERA | 24,000.00 | |
| ADCOM | 72,000.00 | |
| RATA | 103,680.00 | |
| Clothing & Uniform Allowance | 16,000.00 | |
| Year-end Bonus | 65,328.00 | |
| Cash Gift | 20,000.00 | |
| PIB | 8,000.00 | |
| Life & Ret. Ins. Cont. | 94,073.00 | |
| Pag-ibig Fund Cont. | 15,679.00 | |
| PHIP | 9,500.00 | |
| ECC Contribution | 4,800.00 | |
| | <u>1,216,996.00</u> | |

2. Maintenance & Other Operating Expenses:

| | | |
|------------------------------------------|-------------------|--------------|
| Traveling Expenses | 50,000.00 | |
| Office Supplies Expenses | 100,000.00 | |
| Trainings & Seminars Expenses | 50,000.00 | |
| Supplies & Materials – Accountable Forms | 30,000.00 | |
| Rep. & Maint. Of Office Equipment | 20,000.00 | |
| Other Maint. & Operating Expenses | 30,000.00 | |
| | <u>280,000.00</u> | 1,496,996.00 |

Municipal Budget Office:

1. Personal Services:

| | | |
|------------------------------|---------------------|--|
| Salaries | 743,136.00 | |
| PERA | 24,000.00 | |
| ADCOM | 72,000.00 | |
| RATA | 103,680.00 | |
| Clothing & Uniform Allowance | 16,000.00 | |
| Year-end Bonus | 61,928.00 | |
| Cash Gift | 20,000.00 | |
| PIB | 8,000.00 | |
| Life & Ret. Ins. Cont. | 89,177.00 | |
| Pag-ibig Fund Cont. | 14,863.00 | |
| PHIP | 9,000.00 | |
| ECC Contribution | 4,800.00 | |
| | <u>1,166,584.00</u> | |

2. Maintenance & Other Operating Expenses:

| | | |
|-----------------------------------|-----------|------------|
| Traveling Expenses | 70,000.00 | |
| Office Supplies Expenses | 60,000.00 | |
| Trainings & Seminars Expenses | 40,000.00 | |
| Communication Expenses | 12,000.00 | |
| Rep. & Maint. Of Office Equipment | 10,000.00 | |
| Other Maint. & Operating Expenses | 10,000.00 | |
| | ----- | 202,000.00 |

3. Capital Outlays:

| | | |
|----------------------------------|-----------|--------------------------------|
| Purchase of Airconditioning Unit | 92,340.00 | |
| Furnitures & Fixtures – Cabinets | 20,000.00 | |
| | ----- | <u>112,340.00</u> 1,480,924.00 |

Municipal Accountant's Office:

1. Personal Services:

| | | |
|------------------------------|------------|--------------|
| Salaries | 987,756.00 | |
| PERA | 36,000.00 | |
| ADCOM | 108,000.00 | |
| RATA | 103,680.00 | |
| Clothing & Uniform Allowance | 24,000.00 | |
| Year-end Bonus | 82,313.00 | |
| Cash Gift | 30,000.00 | |
| PIB | 12,000.00 | |
| Life & Ret. Ins. Cont. | 118,531.00 | |
| Pag-ibig Fund Cont. | 19,756.00 | |
| PHIP | 11,850.00 | |
| ECC Contribution | 7,200.00 | |
| | ----- | 1,541,086.00 |

2. Maintenance & Other Operating Expenses:

| | | |
|-----------------------------------|------------|------------|
| Auditing Services | 68,000.00 | |
| Traveling Expenses | 80,000.00 | |
| Office Supplies Expenses | 120,000.00 | |
| Trainings & Seminars Expenses | 80,000.00 | |
| Communication Expenses | 6,000.00 | |
| Other Maint. & Operating Expenses | 74,000.00 | |
| | ----- | 428,000.00 |

3. Capital Outlays:

| | | |
|----------------------------------|-------------------|--------------|
| Computerization Program – E NGAS | <u>500,000.00</u> | 2,469,086.00 |
|----------------------------------|-------------------|--------------|

Municipal Treasurer's Office:

1. Personal Services:

| | |
|----------------------------|--------------|
| Salaries & wages – regular | 2,747,532.00 |
| Salaries & wages – casual | 309,564.00 |
| PERA | 120,000.00 |
| ADCOM | 360,000.00 |
| RATA | 179,280.00 |

| | | |
|------------------------------|------------|--------------|
| Clothing & Uniform Allowance | 80,000.00 | |
| Year-end Bonus | 254,758.00 | |
| Cash Gift | 100,000.00 | |
| PIB | 40,000.00 | |
| Life & Ret. Ins. Cont. | 366,852.00 | |
| Pag-ibig Fund Cont. | 61,142.00 | |
| PHIP | 36,900.00 | |
| ECC Contribution | 24,000.00 | |
| | ----- | 4,680,028.00 |

2. Maintenance & Other Operating Expenses:

| | | |
|-----------------------------------|------------|----------------------------------|
| Traveling Expenses | 300,000.00 | |
| Office Supplies Expenses | 200,000.00 | |
| Accountable Forms | 200,000.00 | |
| Trainings & Seminars Expenses | 120,000.00 | |
| Repair & Maint. - Office Eqpm. | 20,000.00 | |
| Gasoline, Oil & Lubricants | 100,000.00 | |
| Fidelity Bond & Ins. Premium | 35,000.00 | |
| Rep. & Maint. Of Vehicle | 70,000.00 | |
| Other Maint. & Operating Expenses | 250,000.00 | |
| | ----- | <u>1,295,000.00</u> 5,975,028.00 |

Municipal Assessor's Office:

1. Personal Services:

| | | |
|------------------------------|--------------|--------------|
| Salaries & wages - regular | 1,006,524.00 | |
| Salaries & wages - casual | 94,692.00 | |
| PERA | 42,000.00 | |
| ADCOM | 126,000.00 | |
| RATA | 103,680.00 | |
| Clothing & Uniform Allowance | 28,000.00 | |
| Year-end Bonus | 91,768.00 | |
| Cash Gift | 35,000.00 | |
| PIB | 14,000.00 | |
| Life & Ret. Ins. Cont. | 132,146.00 | |
| Pag-ibig Fund Cont. | 22,025.00 | |
| PHIP | 13,200.00 | |
| ECC Contribution | 8,400.00 | |
| | ----- | 1,717,435.00 |

2. Maintenance & Other Operating Expenses:

| | | |
|-----------------------------------|------------|--------------------------------|
| Traveling Expenses | 70,000.00 | |
| Office Supplies Expenses | 50,000.00 | |
| Trainings & Seminars Expenses | 70,000.00 | |
| Rep. & Maint. Of Office Equipment | 3,000.00 | |
| Rep. & Maint. - Motorcycle | 10,000.00 | |
| Communication Expenses | 10,000.00 | |
| Other Maint. & Operating Expenses | 100,000.00 | |
| | ----- | <u>313,000.00</u> 2,030,435.00 |

Municipal Engineer's Office:

1. Personal Services:

| | | |
|------------------------------|--------------|--------------|
| Salaries & wages – regular | 1,632,780.00 | |
| PERA | 66,000.00 | |
| ADCOM | 198,000.00 | |
| RATA | 103,680.00 | |
| Clothing & Uniform Allowance | 44,000.00 | |
| Year-end Bonus | 136,065.00 | |
| Cash Gift | 55,000.00 | |
| PIB | 22,000.00 | |
| Life & Ret. Ins. Cont. | 195,934.00 | |
| Pag-ibig Fund Cont. | 32,656.00 | |
| PHIP | 19,350.00 | |
| ECC Contribution | 13,200.00 | |
| | ----- | 2,518,665.00 |

2. Maintenance & Other Operating Expenses:

| | | |
|-----------------------------------|-----------|--------------------------------|
| Traveling Expenses | 70,000.00 | |
| Office Supplies Expenses | 75,000.00 | |
| Trainings & Seminars Expenses | 55,000.00 | |
| Rep. & Maint. Of Office Equipment | 15,000.00 | |
| Rep. & Maint. – Motor Vehicle | 25,000.00 | |
| Gasoline, Oil & Lubricants | 57,500.00 | |
| Other Maint. & Operating Expenses | 32,500.00 | |
| | ----- | <u>330,000.00</u> 2,848,665.00 |


Municipal Agriculture's Office:

1. Personal Services:

| | | |
|------------------------------|--------------|--------------|
| Salaries & wages – regular | 1,894,104.00 | |
| Salaries & wages – casual | 184,236.00 | |
| PERA | 78,000.00 | |
| ADCOM | 234,000.00 | |
| RATA | 103,680.00 | |
| Clothing & Uniform Allowance | 52,000.00 | |
| Year-end Bonus | 173,195.00 | |
| Cash Gift | 65,000.00 | |
| PIB | 26,000.00 | |
| Life & Ret. Ins. Cont. | 249,401.00 | |
| Pag-ibig Fund Cont. | 41,567.00 | |
| PHIP | 25,650.00 | |
| ECC Contribution | 15,600.00 | |
| | ----- | 3,142,433.00 |

2. Maintenance & Other Operating Expenses:

| | |
|--------------------------------|------------|
| Traveling Expenses | 150,000.00 |
| Office Supplies | 100,000.00 |
| Trainings & Seminars | 130,000.00 |
| Communication Expenses | 35,000.00 |
| Support to AI Program | 50,000.00 |
| Crop Production & Pest Control | 90,000.00 |



| | | |
|----------------------------------------------------|------------|--------------|
| Livestock Production, Disease Control & Prevention | 300,000.00 | |
| Nursery Development | 30,000.00 | |
| Fishery Production | 120,000.00 | |
| Capacity Enhancement | 75,000.00 | |
| Research and Development | 150,000.00 | |
| Maint. – BIO N Laboratory | 50,000.00 | |
| Electricity Expenses | 50,000.00 | |
| Water Expenses | 50,000.00 | |
| Rep. & Maint. – Motorcycle | 50,000.00 | |
| Other Maint. & Operating Exp. | 20,000.00 | |
| | ----- | 1,450,000.00 |

3. Capital Outlays:

| | | |
|------------------------------|------------------|--------------|
| Tilapia Hatchery Development | <u>20,000.00</u> | 4,612,433.00 |
|------------------------------|------------------|--------------|

Municipal Health Office:

1. Personal Services:

| | | |
|------------------------------|--------------|--------------|
| Salaries & wages – regular | 3,601,668.00 | |
| PERA | 115,000.00 | |
| ADCOM | 414,000.00 | |
| RATA | 103,680.00 | |
| Clothing & Uniform Allowance | 92,000.00 | |
| Year-end Bonus | 300,139.00 | |
| Cash Gift | 115,000.00 | |
| PIB | 46,000.00 | |
| Subsistence Allowance | 414,000.00 | |
| Laundry Allowance | 41,400.00 | |
| Hazard Pay | 763,380.00 | |
| Medico-Legal Allowance | 27,000.00 | |
| Life & Ret. Ins. Cont. | 432,201.00 | |
| Pag-ibig Fund Cont. | 72,034.00 | |
| PHIP | 43,650.00 | |
| ECC Contribution | 27,600.00 | |
| | ----- | 6,608,752.00 |

2. Maintenance & Other Operating Expenses:

| | | |
|---------------------------------------|------------|----------------------------------|
| Traveling Expenses | 50,000.00 | |
| Office Supplies | 80,000.00 | |
| Trainings & Seminars – MHO Personnel | 175,000.00 | |
| Trainings & Seminars – BIW & Hilots | 20,000.00 | |
| Communication Expenses | 23,000.00 | |
| Drugs & Medicines Supplies | 770,000.00 | |
| Chemical & Filtering Supplies | 24,000.00 | |
| Medical, Dental & Laboratory Supplies | 80,000.00 | |
| | ----- | <u>1,222,000.00</u> 7,830,752.00 |

Municipal social Welfare & Development Office:

1. Personal Services

| | |
|----------------------------|------------|
| Salaries & wages – regular | 729,300.00 |
| PERA | 24,000.00 |

| | | |
|------------------------------|------------|--------------|
| ADCOM | 72,000.00 | |
| RATA | 103,680.00 | |
| Clothing & Uniform Allowance | 16,000.00 | |
| Year-end Bonus | 60,775.00 | |
| Cash Gift | 20,000.00 | |
| PIB | 8,000.00 | |
| Life & Ret. Ins. Cont. | 87,516.00 | |
| Pag-ibig Fund Cont. | 14,586.00 | |
| PHIP | 8,700.00 | |
| ECC Contribution | 4,800.00 | |
| | ----- | 1,149,357.00 |

2. Maintenance & Other Operating Expenses:

| | | |
|------------------------------------------|-----------------|-------------------|
| Traveling Expenses | 40,000.00 | |
| Office Supplies | 35,000.00 | |
| Telephone Expenses | 12,000.00 | |
| Day Care Operation Expenses | 607,200.00 | |
| Development Programs: | | |
| - Disability Month Celebration | 10,000.00 | |
| - Conduct Day Care Meetings | 10,000.00 | |
| - Senior Citizens Activities | 20,000.00 | |
| - Skills Training for OSY | 14,000.00 | |
| - Day Care Training | 35,000.00 | |
| - PES Orientation | 10,000.00 | |
| - Universal Children's Month Celebration | 15,000.00 | |
| - Women's Activities & Skills Training | 10,000.00 | |
| - Child Friendly Movement | <u>4,000.00</u> | <u>128,000.00</u> |
| | | 822,200.00 |

Capital Outlays:

| | | |
|-----------------------------------------------|------------------|-------------------|
| Purchase of Digital Camera | 16,000.00 | |
| Purchase of PVC Accordion Curtain (Pink Room) | 36,800.00 | |
| Purchase of Furnitures & Fixtures | <u>50,000.00</u> | <u>102,800.00</u> |
| | | 2,074,357.00 |

Municipal Environment & Natural Resources Office

1. Personal Services:

| | | |
|------------------------------|------------|--------------|
| Salaries & wages – regular | 791,496.00 | |
| PERA | 24,000.00 | |
| ADCOM | 72,000.00 | |
| RATA | 103,680.00 | |
| Clothing & Uniform Allowance | 16,000.00 | |
| Year-end Bonus | 65,958.00 | |
| Cash Gift | 20,000.00 | |
| PIB | 8,000.00 | |
| Life & Ret. Ins. Cont. | 94,980.00 | |
| Pag-ibig Fund Cont. | 15,830.00 | |
| PHIP | 7,800.00 | |
| ECC Contribution | 4,800.00 | |
| | ----- | 1,224,544.00 |



2. Maintenance & Other Operating Expenses:

| | | |
|---------------------------------|-------------------|--------------|
| Traveling Expenses | 50,000.00 | |
| Office Supplies | 50,000.00 | |
| Trainings & Seminars | 50,000.00 | |
| Gasoline, Oil & Lubricants | 280,000.00 | |
| Solid Waste Management | 350,000.00 | |
| Reforestation/Watershed Program | 150,000.00 | |
| Electricity Expenses | 6,000.00 | |
| Communication Expenses | 10,000.00 | |
| Water Expenses | 4,000.00 | |
| Garbage Collection | 300,000.00 | |
| Clean & Green Program | <u>100,000.00</u> | 1,350,000.00 |

3. Capital Outlays:

| | | | |
|----------------------|------------------|------------------|---------------------|
| Purchase of: | | | |
| Computer Accessories | 10,000.00 | | |
| Steel Cabinet | 10,000.00 | | |
| Airconditioning Unit | 20,000.00 | | |
| Sound System | <u>10,000.00</u> | <u>50,000.00</u> | <u>2,624,544.00</u> |

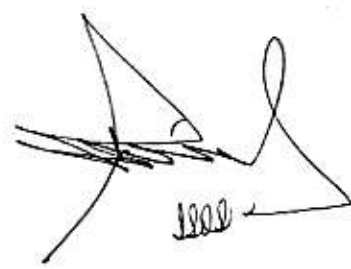
TOTAL

P 59,010,507.00

NON-OFFICE

Maintenance & Other Operating Expenses:

| | |
|-----------------------------------------|--------------|
| Child Friendly Movement | 50,000.00 |
| Administrative Services | 1,000,000.00 |
| General Services | 575,000.00 |
| Food Security & Agri. Services | 325,000.00 |
| Mun. Health Services & Outreach Program | 500,000.00 |
| Maint. - Mun. Grounds and Premises | 500,000.00 |
| Cooperative Development | 150,000.00 |
| Cultural Affairs Program | 68,000.00 |
| Aid to Sports Development | 300,000.00 |
| Barangay Affairs Program | 500,000.00 |
| Advertisement & Publication | 100,000.00 |
| Support to MPOC | 100,000.00 |
| Anti-Drugs Activities | 50,000.00 |
| Independence & Charter Day Activities | 1,000,000.00 |
| Disaster Preparedness | 500,000.00 |
| Electricity Expenses | 1,000,000.00 |
| Financial Assistance to Veterans | 50,000.00 |
| Gasoline, Oil & Lubricants | 2,000,000.00 |
| Insurance Expenses | 350,000.00 |
| Nutrition Program | 550,000.00 |
| Registration of Vehicles | 300,000.00 |
| Repair & Maint. - Gov't Vehicles | 500,000.00 |
| Scholarship Program | 1,000,000.00 |
| Support to COA | 300,000.00 |
| Support to IPs | 167,000.00 |
| Support to Liga ng mga Brgy. | 200,000.00 |
| Support to Kitanglad | 150,000.00 |

| | | |
|--------------------------------------------|---------------------|-------------------|
| Support to PAMB | 150,000.00 | |
| Support to PLEB | 100,000.00 | |
| Repair & Maint. – Buildings & Facilities | 300,000.00 | |
| Tourism Program | 785,615.00 | |
| Formulation of Forest Land Use Plan | 100,000.00 | |
| Support to Sangguniang Kabataan | 100,000.00 | |
| Support to Elderly and Disabled | 50,000.00 | |
| Water Expenses | 500,000.00 | |
| Streetlight Maintenance | 300,000.00 | |
| Support to Araw ng mga Barangay | 220,000.00 | |
| Support to Secondary Education: | | |
| MFNHS Main | 50,000.00 | |
| Alae Nat'l High School | 50,000.00 | |
| Sankanang Nat'l High School | 50,000.00 | |
| MFNHS – Ext. @ Dalirig | <u>150,000.00</u> | 300,000.00 |
| Support to BAC | | 162,478.00 |
| Support to MDC | | 30,000.00 |
| Legal Services | | 200,000.00 |
| Assistance to Priority Projects Allocation | | 1,993,585.00 |
| Poverty Alleviation | | 300,000.00 |
| Human Resource Development | | 500,000.00 |
| Support to BHW | | 830,000.00 |
| Support to Brgy. Tanod | | 60,000.00 |
| Subsidy to Manolo Fortich Water District | | 1,300,000.00 |
| KALINDA Road Maintenance | | 200,000.00 |
| Support to National Offices: | | |
| PNP | 200,000.00 | |
| RTC | 50,000.00 | |
| BIR | 20,000.00 | |
| BFP | 50,000.00 | |
| MCTC | 50,000.00 | |
| Prosecutor's Office | 50,000.00 | |
| PAO | 30,000.00 | |
| Parole & Probation | 15,000.00 | |
| DILG | 50,000.00 | |
| POPCOM | 15,000.00 | |
| DTI | 10,000.00 | |
| BJMP | <u>35,000.00</u> | 575,000.00 |
| Repair & Maint. – Municipal Streets | | <u>500,000.00</u> |
| | | 21,841,678.00 |
| Capital Outlays: | | |
| Construction of Waiting Shed at NGCC | | <u>200,000.00</u> |
| TOTAL NON-OFFICE | | P 22,041,678.00 |
| Mandatory & Contractual Obligations | | |
| 1. Aid to Barangays | | 4,400,000.00 |
| 2. 20% Local Development Fund: | | |
| Loan Amortization: | | |
| - NHA | 674,518.00 | |
| - PREMIUMED | 3,536,237.00 | |
| - PPSB | 6,077,619.00 | |
| - LBP | 7,770,911.00 | |
| Barangay Roads Maintenance | <u>2,200,000.00</u> | 20,259,285.00 |

| | | | |
|-------------------------------------|---------------------|---------------------|---------------|
| Purchase of Vehicles for Barangays | 1,000,000.00 | | |
| KALINDA Irrigation Equity | 300,000.00 | | |
| Concreting of Plaza Peripheral Road | <u>3,000,000.00</u> | <u>4,300,000.00</u> | 24,559,285.00 |

3. 5% Calamity Fund

5,495,103.00

TOTAL APPROPRIATIONS/BUDGET


P 115,506,573.00

SECTION II. EFFECTIVITY. This Ordinance shall be made operational effective January 1, 2009.

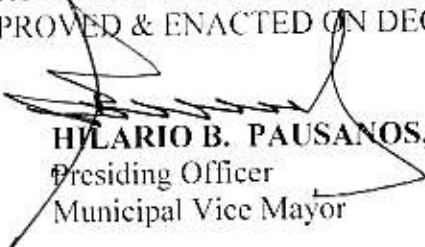
This Ordinance was passed and approved on motion of Hon. Evelio Cordovez and unanimously seconded by the members present.

APPROVED: December 17, 2008.


CERTIFIED CORRECT:


LYDIA O. LASTIMOSA
 Secretary to the Sanggunian

CERTIFIED AND ATTESTED TO HAVE BEEN
 APPROVED & ENACTED ON DEC. 17, 2008:


HILARIO B. PAUSANOS, JR., M.D.
 Presiding Officer
 Municipal Vice Mayor

APPROVED:


ROGELIO N. QUIÑO
 Municipal Mayor