



Republic of the Philippines
Province of Laguna

MUNICIPALITY OF LOS BAÑOS

Special Science and Nature City

OFFICE OF THE SANGGUNIANG BAYAN

Municipal Hall, National Highway, Brgy. Timugan,

Los Baños, Laguna 4030 Philippines

Email: losbaños@laguna.net

EXCERPTS FROM THE MINUTES OF THE THIRTY-FIFTH (35TH) REGULAR SESSION OF THE SANGGUNIANG BAYAN HELD ON DECEMBER 7, 2020, AT THE SANGGUNIANG BAYAN SESSION HALL, NATIONAL HIGHWAY, BRGY. TIMUGAN, LOS BAÑOS, LAGUNA.

Present : Vice Mayor Josephine Sumangil - Evangelista, Presiding Officer
S.B. Member Miko C. Pelegrina
S.B. Member Janos S. Lapid
S.B. Member Geronimo A. Ciceron
S.B. Member Marlo PJ A. Alipon
S.B. Member Mike Dexter A. Concio
S.B. Member Mark Lester B. Dizon
S.B. Member Cris Dayril B. Bagnes
S.B. Member Arlene P. delos Santos, Liga President
Secretary Dona T. Alborida
Ms. Felomina I. Lincallo, LLSO I

Absent : S.B. Member Jozylyn N. Manansala, SK Fed. President, (On-Leave)

Visitors : Mr. Jun Montemayor, President of Federation of Senior Citizens,
Mr. Antonio Likwong, Pres., of Baybayin Senior Citizens Assoc.,
Mr. Virgilio Tandang, President of Bayog Senior Citizens Assoc.,
Mr. Jeomy Chee, Pres., Anos Senior Citizens Assoc.,
Ms. Beatriz M. Cruz, Pres., Timugan Senior Citizens Assoc.,
Ms. Norberta Delos Reyes, Pres., Mayondon Senior Citizens Assoc.,
Ms Yollie B. Exconde, Pres., San Antonio Senior Citizens Assoc.,
Ms. Amelina Cadapan, Pres., Bagong Silang Senior Citizens Assoc.,
Ms. Norma D. Dimaano, Pres., Lalakay Senior Citizens Assoc.,
Mr. Andres D. Alfonso, Pres., Malinta Senior Citizens Assoc.,
Ms. Noemi D. Francisco, Bureau of Fire Protection,
Jefferson J. Samson, Bureau of Fire Protection

ORDINANCE NO. 2020-2088

AN ORDINANCE AUTHORIZING THE ANNUAL BUDGET OF THE MUNICIPAL GOVERNMENT OF LOS BAÑOS FOR FISCAL YEAR 2021 IN THE AMOUNT OF THREE HUNDRED SIXTY THREE MILLION SEVEN HUNDRED FOUR THOUSAND NINE HUNDRED FIFTEEN PESOS AND 00/100 (P 363,704,915.00) COVERING THE VARIOUS EXPENDITURES OF THE GENERAL FUND PROPER IN THE AMOUNT OF THREE HUNDRED FORTY SIX MILLION SEVEN HUNDRED SEVENTY EIGHT THOUSAND NINE HUNDRED TWENTY SEVEN PESOS AND 00/100 (P 346,778,927.00) AND TWO (2) SPECIAL ACCOUNTS SPECIFICALLY FOR MARKET OPERATION AMOUNTING TO ELEVEN MILLION FIVE HUNDRED TWENTY FIVE THOUSAND PESOS AND 00/100 (P 11,525,000.00) AND SLAUGHTERHOUSE OPERATION AMOUNTING TO FIVE MILLION FOUR HUNDRED THOUSAND NINE HUNDRED EIGHTY EIGHT PESOS AND 00/100 (P 5,400,988.00) AND APPROPRIATING THE NECESSARY FUNDS FOR THE PURPOSE.

Author : Councilor Geronimo A. Ciceron

PINAL TIBAY

SANGGUNIANG PANLALAWIGAN

KAPASITYAHAN BL. 278, S. 2020

PETSA March 8, 2021

BE IT ORDAINED BY THE SANGGUNINANG BAYAN OF LOS BAÑOS, LAGUNA, IN SESSION ASSEMBLED THAT:

SECTION 1. The Annual Budget of the Municipal Government of Los Baños in the total amount of Three Hundred Sixty Three Million Seven Hundred Four Thousand Nine Hundred Fifteen Pesos and 00/100 (P 363,704,915.00) covering the various expenditures of the General Fund Proper in the amount of Three Hundred Forty Six Million Seven Hundred Seventy Eight Thousand Nine Hundred Twenty Seven Pesos and 00/100 (P 346,778,927.00) and two (2) special accounts specifically for the Market Operation amounting to Eleven Million Five Hundred Twenty Five Thousand Pesos and 00/100 (P 11,525,000.00) and Slaughterhouse Operation amounting to Five Million Four Hundred Thousand Nine Hundred Eighty Eight Pesos and 00/100 (P 5,400,988.00) for fiscal year 2021, and appropriating the necessary funds for the purpose.

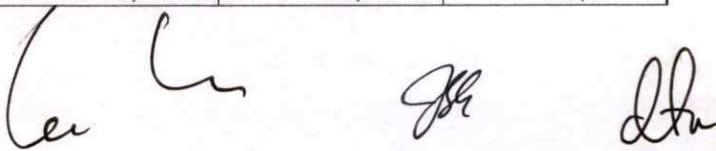
SECTION 2. LOCAL EXPENDITURE PROGRAM.

PART 1. RECEIPTS PROGRAM

A. GENERAL FUND PROPER

Particulars	Income Classification	2019 Receipts (Actual)	2020 Receipts (Actual & Estimate)	2021 Receipts (Estimate)
I. Receipts				
A. Local Sources				
1. Tax Revenue				
a. Individual & Corporations		2,390,476.93	2,500,000.00	1,750,000.00
Community Tax	R			
Corporation		353,736.80	500,000.00	350,000.00
Individual		2,036,740.13	2,000,000.00	1,400,000.00
b. Property	R	11,248,544.40	15,320,000.00	15,320,000.00
Real Property-Basic				
Current Year		8,709,806.86	12,500,000.00	12,500,000.00
Previous Year		2,538,737.54	2,820,000.00	2,820,000.00
c. Good and Services		47,210,965.64	45,000,000.00	31,500,000.00
Amusement Tax	R	1,011,740.90	1,000,000.00	700,000.00
Business Tax	R	46,199,224.74	44,000,000.00	30,800,000.00
d. Other Taxes	R	4,293,722.42	4,000,000.00	4,000,000.00
Contractor's Tax		4,293,722.42	4,000,000.00	4,000,000.00
Other Taxes		0.00	0.00	0.00
e. Fines and Penalties	R	1,963,634.16	1,800,000.00	1,560,000.00
Property Taxes		1,208,959.30	1,000,000.00	1,000,000.00
Taxes on Good and Services		754,674.86	800,000.00	560,000.00
Total Tax Revenue		67,107,343.55	68,620,000.00	54,130,000.00
2. Non-Tax Revenue				
a. Business & Service Income				
01. Service Income		18,216,039.07	17,216,816.56	16,167,500.00
Permit Fees		10,194,126.96	9,398,230.10	8,122,000.00
Building Permit Fees	NR	4,488,304.17	4,028,538.91	4,000,000.00
Tricycle Operators Permit Fees	R	283,750.00	300,000.00	300,000.00
Other Permits and Licenses	NR	158,771.91	440.00	0.00
Electronic Permit Fees		134,771.25	150,000.00	150,000.00
Mechanical Permit Fees		95,467.24	120,000.00	120,000.00

PENAL TIBAY
SANGGUNINANG PANALALAWIGAN
KAPASIVAHAN BLG. 278, S. 2021
ASTSA March 8, 2021



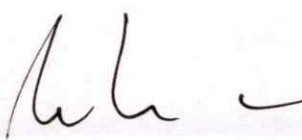
Particulars	Income Classification	2019 Receipts (Actual)	2020 Receipts (Actual & Estimate)	2021 Receipts (Estimate)
Signage Permit Fees		3,850.56	0.00	0.00
Electrical Permit Fees		162,164.93	200,000.00	200,000.00
Plumbing Permit Fees		52,355.19	75,000.00	75,000.00
Wiring Permit Fees		0.00	0.00	0.00
Fencing Permit Fees		45,341.22	40,000.00	40,000.00
Occupancy Permit Fees		590,588.67	250,000.00	250,000.00
Ancillary Structure Permit Fees		0.00	0.00	0.00
MSWD Permit Fees		0.00	0.00	0.00
Fire Permit Fees		101,400.00	100,000.00	100,000.00
Excavation Permit Fees		640.00	10,000.00	10,000.00
Exhumation Permit Fees		600.00	2,000.00	2,000.00
Transfer of Cadaver		25,000.00	20,000.00	20,000.00
Demolition Permit Fees		192.00	6,413.01	0.00
Development Permit Fees		0.00	10,000.00	10,000.00
Line and Grade		19,690.66	22,259.30	10,000.00
Renovation Permit Fees		104,672.26	20,000.00	20,000.00
Burial Permit Fees		10,040.00	15,000.00	15,000.00
Mayor's Permit Fees		3,916,526.90	4,000,000.00	2,800,000.00
Signage/Billboard/Tarpaulin Fees		0.00	0.00	0.00
Swimming Pool Fees		0.00	28,578.88	0.00
Registration Fees	NR	367,270.00	265,536.46	240,500.00
Civil Registration Fees		228,870.00	164,070.00	140,000.00
Late Registration of Birth		50,800.00	70,000.00	70,000.00
AUSF Registration		100,300.00	56,770.00	50,000.00
Registration of Legitimation		10,050.00	20,000.00	20,000.00
Early Endorsement		67,720.00	17,300.00	0.00
Other Registrations		0.00	0.00	0.00
Cattle/Animal Registration Fees		138,400.00	101,466.46	100,500.00
Cattle Registration Fees		0.00	500.00	500.00
Dog Registration Fees		138,400.00	100,966.46	100,000.00
Clearance & Certification Fees	NR	2,969,033.47	3,205,000.00	3,285,000.00
Police Clearance Fees		1,027,200.00	1,500,000.00	1,500,000.00
Secretary's Fees		0.00	0.00	0.00
Health Certificate		217,680.00	100,000.00	200,000.00
Health Card		0.00	0.00	200,000.00
Real Property Tax Clearance		64,150.00	50,000.00	50,000.00
Locational/Zoning Clearance Fees		1,131,683.47	1,000,000.00	1,000,000.00
Mayor's Clearance		8,900.00	15,000.00	15,000.00
Water Potability Clearance		18,100.00	40,000.00	20,000.00
Other Clearance & Certification		501,320.00	500,000.00	300,000.00
Supervision & Regulatory Enforcement Fee		915,578.00	613,100.00	605,000.00
Anti-Littering		113,970.00	63,100.00	55,000.00
Traffic Violation		801,608.00	550,000.00	550,000.00
Inspection Fees	NR	770,709.31	660,000.00	660,000.00
Zoning Inspection Fees		37,965.35	20,000.00	20,000.00
Sanitary Inspection Fees		494,145.00	420,000.00	420,000.00
Electrical Inspection Fees		238,598.96	220,000.00	220,000.00
Processing Fee		477,305.60	799,800.00	795,000.00
Correction of Entry		122,250.00	80,000.00	80,000.00
Certificate of Finality		18,700.00	4,800.00	0.00
BREQS		266,610.60	500,000.00	500,000.00
Birth Certification Fees		34,050.00	100,000.00	100,000.00
Death Certification Fees		13,800.00	50,000.00	50,000.00
Marriage Certification Fees		10,300.00	50,000.00	50,000.00
Building Permit Application		11,595.00	15,000.00	15,000.00
Occupation Fees		1,462,919.90	1,300,000.00	1,300,000.00
Fishery Rental Fees and Charges	R	0.00	0.00	0.00
Fees for Sealing & Licensing of Weights and Measures	R	65,865.00	55,000.00	55,000.00
Fines & Penalties-Service Income	NR	392,412.83	105,000.00	105,000.00
Building		392,337.83	105,000.00	105,000.00
Weights and Measures		75.00	0.00	0.00

PINAL TIBAY

SANGGUNIANG PANGALAWIGAN

KAPASIHAN BLVD. 278, S. 2021

PETA March 8, 2021



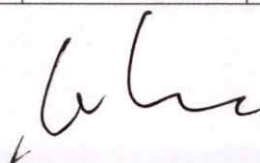


Particulars	Income Classification	2019 Receipts (Actual)	2020 Receipts (Actual & Estimate)	2021 Receipts (Estimate)
Other Service Income		600,818.00	815,150.00	1,000,000.00
Filing Fee-Building		95,350.00	100,000.00	100,000.00
Filing Fee-Correction of Entry		221,000.00	250,000.00	250,000.00
Marriage License Fees		50,618.00	80,000.00	80,000.00
Marriage Application Fees		82,750.00	100,000.00	100,000.00
Marriage Solemnization Fees		15,300.00	20,000.00	20,000.00
Annotation Fees		121,300.00	100,000.00	100,000.00
Admission Fees (PESO)		14,500.00	50,000.00	50,000.00
Admission Fees (BemonC)		0.00	115,150.00	300,000.00
02. Business Income		3,286,331.48	3,400,000.00	3,600,000.00
Rent Income	NR	6,000.00	0.00	200,000.00
Garbage Fees	R	2,691,550.00	2,700,000.00	2,700,000.00
Dividend Income	R	0.00	0.00	0.00
Interest Income	R	588,781.48	700,000.00	700,000.00
05. Gains		38,593.95	300,000.00	300,000.00
Gains on Sales of Investment Properties		37,782.20	300,000.00	300,000.00
Gains on Sales of PPE		811.75	0.00	0.00
06. Miscellaneous Income	NR	1,083,073.69	300,000.00	300,000.00
Miscellaneous Income		1,083,073.69	300,000.00	300,000.00
Total Non-Tax Revenue		22,624,038.19	21,216,816.56	20,367,500.00
Total Local Sources		89,731,381.74	89,836,816.56	74,497,500.00
B. External Sources				
03. Assistance and Subsidy		0.00	0.00	250,000.00
Subsidy from Market Enterprise		0.00	0.00	250,000.00
Subsidy from Slaughterhouse		0.00	0.00	0.00
04. Shares, Grants and Donations		484,325.78	180,000.00	300,000.00
Share from PCSO - Lotto & STL		484,325.78	180,000.00	300,000.00
06. Share from National Taxes		225,331,665.44	253,939,810.00	271,731,427.00
Share from Internal Revenue Coll.				
a. Internal Revenue Allotment (IRA)	R	225,216,215.00	253,939,810.00	271,631,427.00
b. Share from EVAT	NR	0.00	0.00	0.00
c. Share from National Wealth		115,450.44	0.00	100,000.00
Total External Sources		225,815,991.22	254,119,810.00	272,281,427.00
Total Available Resources for Appropriation		315,547,372.96	343,956,626.56	346,778,927.00

B. GENERAL FUND – MARKET OPERATION

Particulars	Income Classification	2019 Receipts (Actual)	2020 Receipts (Actual & Estimate)	2021 Receipts (Estimate)
I. Receipts				
02. Business Income				
Receipt from Market Operations - Current Year		8,625,986.73	9,940,000.00	11,135,000.00
Electric/Power Supply				
Batong Malake		1,080,986.74	1,600,000.00	1,600,000.00
Poblacion		510,125.30	500,000.00	750,000.00
Water				
Batong Malake		100,274.57	100,000.00	100,000.00
Poblacion		0.00	0.00	85,000.00
BM Public Market				
Entrance Fee		838,260.00	1,000,000.00	1,000,000.00
Fixed Stall		3,480,307.64	3,400,000.00	3,400,000.00
Cash Tickets/Ambulant		1,335,770.00	1,800,000.00	1,800,000.00

PINAL TIBAY
SANGGUNIANG PANALALAWIGAN
KAPASITYAHAN BLU. 278, S. 2021
PETA March 8, 2021





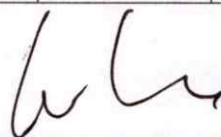
Particulars	Income Classification	2019 Receipts (Actual)	2020 Receipts (Actual & Estimate)	2021 Receipts (Estimate)
Poblacion Public Market				
Entrance Fee		371,830.00	440,000.00	550,000.00
Fixed Stall		539,187.48	800,000.00	1,800,000.00
Cash Tickets/Ambulant		369,245.00	300,000.00	50,000.00
Receipt from Market Operations				
- Previous Year		0.00	150,000.00	300,000.00
Fixed Stall		0.00	150,000.00	300,000.00
Poblacion				
Batong Malake				
Interest Income		11,783.85	40,000.00	40,000.00
06. Miscellaneous Income		32,595.00	50,000.00	50,000.00
Miscellaneous Income		32,595.00	50,000.00	50,000.00
Total Available Resources for Appropriation		8,670,365.58	10,180,000.00	11,525,000.00

C. GENERAL FUND – SLAUGHTERHOUSE OPERATION

Particulars	Income Classification	2019 Receipts (Actual)	2020 Receipts (Actual & Estimate)	2021 Receipts (Estimate)
I. Receipts				
02.Business Income	R	4,360,484.45	5,200,988.00	5,400,988.00
Receipt from Slaughterhouse Operations		3,893,874.00	4,550,988.00	4,550,988.00
Receipt from Carcass Fee		179,195.45	250,000.00	250,000.00
Other Business Income		287,415.00	400,000.00	600,000.00
Interest Income		3,412.26	1,894.97	0.00
06. Miscellaneous Income		0.00	0.00	0.00
Total Available Resources for Appropriation		4,363,896.71	5,202,882.97	5,400,988.00

PART 2. PROPOSED NEW APPROPRIATIONS, BY OFFICE

Departments	Personal Services	MOOE	Financial Expenses	Capital Outlay	Total
A. GENERAL FUND PROPER					
Office of the Municipal Mayor	8,623,268.59	16,065,200.00	0.00	115,500.00	24,803,968.59
MO/Administrative Services	1,711,276.03	101,000.00	0.00	0.00	1,812,276.03
MO/Public Safety Office	5,054,541.88	3,585,084.00	0.00	0.00	8,639,625.88
MO/Public Information Office	918,933.59	292,900.00	0.00	88,000.00	1,299,833.59
MO/Municipal Disaster Risk Reduction and Management Office	1,369,988.13	1,217,800.00	0.00	200,000.00	2,787,788.13
MO/Climate Change Adaptation	0.00	317,200.00	0.00	0.00	317,200.00
MO/Youth and Development Office	1,163,814.96	5,250,900.00	0.00	190,000.00	6,604,714.96
MO/Public Employment Services Office	1,908,983.63	4,577,500.00	0.00	450,000.00	6,936,483.63
MO/Mun. Urban Development & Housing Office	686,085.89	780,600.00	0.00	55,000.00	1,521,685.89
MO/Mun. Environment & Natural Resources Office	630,026.89	2,176,641.00	0.00	50,000.00	2,856,667.89
MO/Tourism Office	1,791,541.97	3,077,400.00	0.00	100,000.00	4,968,941.97
MO/Gender and Development Office	1,885,655.24	1,757,200.00	0.00	200,000.00	3,842,855.24
MO/Information & Communication System Office	2,383,102.81	739,764.00	0.00	312,500.00	3,435,366.81
MO/Internal Audit Unit	515,311.70	157,200.00	0.00	0.00	672,511.70





Departments	Personal Services	MOOE	Financial Expenses	Capital Outlay	Total
MO/Bids and Awards Committee Unit	245,224.00	147,200.00	0.00	0.00	392,424.00
MO/Transportation & Regulation Unit	378,702.85	373,700.00	0.00	0.00	752,402.85
MO/Line Agencies - DILG	0.00	320,800.00	0.00	50,000.00	370,800.00
MO/Line Agencies - COA	0.00	421,040.00	0.00	50,000.00	471,040.00
MO/Line Agencies - COMELEC	0.00	256,800.00	0.00	10,000.00	266,800.00
MO/Line Agencies - PNP	0.00	1,003,600.00	0.00	0.00	1,003,600.00
MO/Line Agencies - BFP	0.00	333,600.00	0.00	0.00	333,600.00
MO/Line Agencies - BJMP	0.00	201,400.00	0.00	181,400.00	382,800.00
Office of the Municipal Vice Mayor	2,986,198.44	2,687,800.00	0.00	0.00	5,673,998.44
Office of the Sangguniang Bayan	14,663,068.67	4,406,000.00	0.00	150,000.00	19,219,068.67
Office of the SB Secretary	4,109,542.42	214,500.00	0.00	40,000.00	4,364,042.42
Office of the Municipal Human Resources Management Officer	3,326,535.81	1,677,400.00	0.00	77,000.00	5,080,935.81
Office of the Municipal Planning & Development Coordinator	4,465,276.19	2,589,400.00	0.00	0.00	7,054,676.19
Office of the Municipal Civil Registrar	2,516,679.81	1,006,420.00	0.00	160,000.00	3,683,099.81
Office of the General Services Officer	10,201,653.94	35,935,392.77	0.00	60,000.00	46,197,046.71
Office of the Municipal Budget Officer	3,117,153.90	340,000.00	0.00	60,000.00	3,517,153.90
Office of the Municipal Accountant	5,000,797.59	871,600.00	0.00	100,000.00	5,972,397.59
Office of the Municipal Treasurer	8,216,593.00	2,716,900.00	0.00	0.00	10,933,493.00
Office of the Municipal Assessor	4,032,992.02	747,100.00	0.00	0.00	4,780,092.02
Office of the Municipal Health Officer	21,145,569.99	13,390,608.00	0.00	0.00	34,536,177.99
MHO/Nutrition Unit	535,359.45	2,437,606.23	0.00	76,000.00	3,048,965.68
Office of the Municipal Social Welfare and Development Officer	7,421,532.64	3,034,600.00	0.00	165,000.00	10,621,132.64
MSWDO/OSCA	241,008.00	1,711,700.00	0.00	146,200.00	2,098,908.00
MSWDO/PDAO	825,648.45	960,575.00	0.00	0.00	1,786,223.45
Office of the Municipal Agriculturist	5,376,611.30	4,218,915.00	0.00	20,000.00	9,615,526.30
Office of the Municipal Engineer	7,825,844.33	2,298,956.00	0.00	128,500.00	10,253,300.33
Special Purpose Appropriation					
20% Municipal Development Fund	0.00	0.00	0.00	54,326,285.40	54,326,285.40
5% MDRRM Fund					
-70% Disaster Preparedness, Prevention, Mitigation, Response & Rehabilitation and Recovery	0.00	2,718,512.44	0.00	9,410,000.00	12,128,512.44
-30% Quick Response	0.00	5,197,933.91	0.00	0.00	5,197,933.91
Terminal Leave Pay	2,099,722.21	0.00	0.00	0.00	2,099,722.21
Anniversary Bonus	0.00	0.00	0.00	0.00	0.00
Aid to Barangays	0.00	14,000.00	0.00	0.00	14,000.00
Financial Expense-Loan Repayment	0.00	0.00	10,102,846.93	0.00	10,102,846.93
TOTAL - General Fund Proper	137,374,246.32	132,330,448.35	10,102,846.93	66,971,385.40	346,778,927.00
B. LOCAL ECONOMIC ENTERPRISES					
Market Operation	3,032,816.47	7,342,183.53	0.00	1,150,000.00	11,525,000.00
Slaughterhouse Operation	2,474,818.64	2,866,169.36	0.00	60,000.00	5,400,988.00
TOTAL APPROPRIATIONS	142,881,881.43	142,538,801.24	10,102,846.93	68,181,385.40	363,704,915.00

PART 3 - SPECIAL PROVISION

TWENTY PERCENT (20%) MUNICIPAL DEVELOPMENT FUND - The 20% Municipal Development Fund shall strictly be utilized for projects specified under the Local Development Plan as approved by the Sangguniang Bayan in conformity with the Local Government Code.

PINACTIBAY

SANGGUNIANG PANLAALAWIGAN

KAPASIHAN BLVD. 278, S. 2021

PETA March 8, 2021

LOCAL DISASTER RISK REDUCTION AND MANAGEMENT FUND – The amount herein appropriated shall be used in accordance with R.A. 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.

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.

In no case shall the QRF be used for pre-disaster, nor be re-aligned for any other purpose.

PART 4 – GENERAL PROVISIONS

BUDGETARY REQUIREMENTS

The Budgetary Expenditures herein proposed shall comply with the following requirements:

- a. The aggregate amount appropriated shall not exceed the estimates of income.
- b. Full provision shall be made for all statutory and contractual obligations.
- c. Aid to barangays in the amount not less than ONE THOUSAND PESOS (P1,000.00) shall be provided and shall be released immediately upon approval of this Ordinance as augmentation for Barangay operations and / or projects, and
- d. Five percent (5%) of estimated revenue from regular sources shall be set aside as annual lump sum appropriations for relief, rehabilitation, and reconstruction and other works or services in connection with calamities which may occur during the budget year. PROVIDED HOWEVER, that such fund shall be used only in the Municipality of Los Baños, Laguna or other areas affected by disaster or calamity as determined and declared by the Sangguniang Bayan.

GENERAL LIMITATIONS

- a. The total amount appropriated for Personal Services for Calendar Year 2021 shall not exceed Forty-Five Percent (45%) of the total annual income from regular sources realized in the next preceding calendar year. Appropriations for Personal Services of public utilities and economic enterprises owned, operated and maintained by the Municipality, shall not be included in the computation of the maximum amount for Personal Services. The appropriations for Personal Services of such economic enterprises shall be charged to their respective budgets.
- b. No official or employee shall be entitled to salary rate higher than the maximum fixed for his position or other position of equivalent rank, as determined by applicable laws, rules and regulations issued there under.

PINAC TIBAY
SANGGUNIANG PANALALAWIGAN
KAPASITAHAN BL. 278, V. 2021
PFTSA March 8, 2021

- c. No local funds shall be appropriated to increase or adjust salaries or wages of officials and employees of the National Government except as maybe expressly authorized by law.
- d. In case of abolition of positions and creation of new ones resulting from the abolition of existing positions in the career services, such abolition or creation shall be made in accordance with the pertinent provisions of the Rules and Regulations implementing R.A. 7160 and the Civil Service Law, Rules and Regulations.
- e. Positions in the official plantilla for career positions which are occupied by incumbents, holding permanent appointments shall be covered by adequate appropriations.
- f. No changes in designation or nomenclature of position resulting in a promotion or demotion in rank or increase or decrease in compensation shall be allowed, except when the position is actually vacant and filling of such position shall be strictly made in accordance with Civil Service Law, Rules and Regulations.
- g. The creation of new positions and salary increases or adjustments shall in no case be made retroactive; and
- h. The annual appropriations for discretionary purposes of the Local Chief Executive shall not exceed two percent (2%) of the actual receipts derived from basic real property tax in the next preceding calendar year.

ITEMIZATION OF PERSONAL SERVICES - The itemization of Personal Services in support of the appropriation herein authorized for personal services shall form part of this Ordinance and shall be governed by its provisions.

PRIORITY IN THE USE OF PERSONAL SERVICES SAVINGS - Priority shall be given to the personal benefits of local employees in the use of Personal Services Savings.

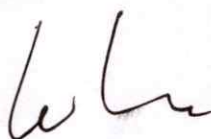
CHANGES IN THE ORGANIZATIONAL AND ADMINISTRATIVE MACHINERY AND APPROPRIATED FUNDS THEREFORE - All creation, conversion, transfer, abolition and other personnel actions made under this Ordinance were made in accordance with the Revised Index of Occupational Services, Position/ Titles and Salary Grades as embodied under Local Budget Circular No. 61 of the Department of Budget and Management.

- a. For a more responsive, efficient effective organization within several departments and offices, conversion of certain positions becomes imperative.
- b. Likewise, effected and adopted, is the abolition of certain vacant positions in order to trim down the Municipality bureaucracy to a leaner but more effective and economical organization.

USE OF APPROPRIATED FUNDS - All funds appropriated for functions, projects and activities shall be released and used exclusively for the specific purposes for which they have been authorized. Any amendments and augmentation may be made within the calendar year only upon the enactment and approval of Supplemental Budget Ordinance.

AUTHORITY TO ADJUST APPROPRIATIONS OR USE SAVINGS FOR AUGMENTATION - The Mayor or the Presiding Officer of the Sanggunian is authorized to augment any item in the approved annual budget for their respective offices from savings in other items within the same expense class of their respective appropriations in accordance with Section 336 of Republic Act No. 7160 otherwise known as the Local Government Code of 1991.

PINACTIBAY
SANGGUNIANG PANGALAWIGAN
KAPASIHAHAN BLG. 278, S. 2021
APR 8, 2021



ALLOTMENT OF APPROPRIATIONS - For effective budgetary control, authorized appropriations shall be allotted in accordance with the DBM and COA Joint Circular No. 93-2 as outlined hereunder:

- a. No appropriation authorized for any department or office of the Municipality of Los Baños, Laguna, shall be available for expenditure until the head of each department or office shall have submitted to the Municipal Budget Office a Work and Financial Plan and Request for Allotment showing the estimated amounts needed for each function, activity or purpose for which the funds are to be expended during the applicable allotment period and until an Advice of Allotment for said request shall have been approved by the Municipal Mayor, as hereafter provided. The Work and Financial Plan and Request for Allotment shall be submitted to the Municipal Budget Officer not less than twenty-five (25) days prior to the beginning of the ensuing calendar year. PROVIDED, that in case the annual budget is approved after December 6 of each calendar year the Work and Financial and Request for Allotment shall be submitted based on the appropriations authorized in the Budget Ordinance of the immediately preceding calendar year, as amended by Supplemental Budget Ordinance. A revised Work and Financial Request for Allotment shall be submitted upon approval of the Annual Executive Budget referred herein showing quarterly allotment of the whole authorized appropriations for the department / office.
- b. For the purpose of the allotment system herein provided, each calendar year shall be divided into four (4) quarterly allotment periods beginning respectively on the first day of January, April, July and October.
- c. The Municipal Mayor may require heads of departments/ offices to revise their Work and Financial Plan and Request for Allotment upon the Municipal Treasurer's notification and certification that the realized income is less than what is estimated in the annual/ supplemental budget or that additional income realized.
- d. An Advice of Allotment shall be prepared by the Municipal Budget Office based on recommendation made in the Work and Financial Plan and Request for Allotment. Upon the recommendation of the said official, the Municipal Mayor shall approved the Work and Financial Plan and Request for Allotment the Advice of Allotment at least five (5) days before the start of each quarter.

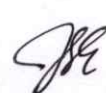
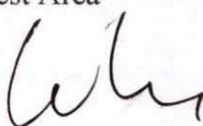
BALANCES OF CONTINUING APPROPRIATIONS - All unexpended balances of appropriations intended for infrastructure projects and acquisition of equipment as provided under existing ordinances and as appearing in the Books of Accounts of the Municipal Accountant as of December 31, 2020 shall upon recommendation of the Local Chief Executive, the reversion of funds no longer needed in connection with the activities funded by said continuing appropriations.

PART 5 - GOALS AND OBJECTIVES

THE MAIN GOAL OF THE MUNICIPALITY of Los Baños is to effectively and efficiently provide the mandated basic services and facilities and other services as may be necessary, appropriate and incidental towards the promotion of the general welfare of its people.

The primary objective of the municipality is to implement priority development programs and projects during the plan period, as follows:

- A. Economic Development
 1. Agriculture
 - a. Intensify Food Security
 2. Livelihood
 - a. Provide Sustainable Livelihood
 - b. Improve Mini Dangwa at Rest Area



3. Enhancement of Local Enterprises
 - a. 12-hours Operation of Poblacion Public Market
 - b. Improve Batong Malake Public Market
 - c. Improve Slaughterhouse
- B. Social Development
 1. Health
 - a. Operationalize Dialysis Center
 - b. Intensify Fight against COVID-19 and other Infectious Diseases
 2. Peace and Order and Public Safety Program
 - a. Eradicate proliferation of illegal activities (drugs, gambling and etc.)
 - b. Operationalize Family Center
 - c. Lighting of Roads
 - d. Install Additional Traffic Lights
 - e. Improve Roads and Drainage System
 3. Housing
 - a. Acquire Additional Lots for Relocation Area
 - b. Establish Housing Projects
 4. Programs for Marginalized Sector
 - a. Mainstream programs, projects and activities under Gender and Development (GAD)
 - b. Mainstream programs, projects and activities under the Local Council for the Protection of Children (LCPC)
 5. Improve Municipal Cemetery
 6. Continuous Improvement of General Paciano Rizal Park
- C. Environmental Development
 1. Solid Waste Management
 - a. Continuous Improvement of Eco-Waste Processing Center
 - b. Acquire Dump Trucks and Other Heavy Equipment
 - c. Acquire/Fabricate Various Machineries (Shredder, presser/baler and others)
 2. Disaster Risk Reduction Management and Climate Change Adaption
 - a. Construct Satellite Evacuation Center/s
 3. Renewable Energy Program
 - a. Acquire Additional Solar Panels
- D. Administrative Development
 1. Computerize Municipal Services
 2. Strengthen LGU Organization
 3. Upgrade Entry Level for Nurses

PART 6 - FISCAL POLICIES

To support the budget for FY 2021, the following are our fiscal policies and measures:

- 1.1 Enhance revenue generation through the following strategies:
 - a. Updating of Local Revenue Code;
 - b. Intensive Tax Campaign;
 - c. Computerization of Real Property Taxes, Business Taxes and other taxes;
 - d. Tax Caravan;
 - e. Massive Information, Education and Communication Program;
 - f. Strengthen coordination with the barangays regarding the delivery of notices of delinquencies; and
 - g. Updating of Real Property Tax
- 1.2 Grant awards and incentives to outstanding taxpayers
- 1.3 Continuously enforce austerity program

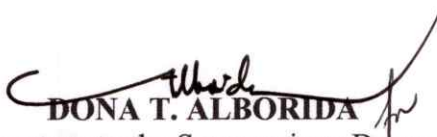
- 1.4 Advocate transparency in all transaction
- 1.5 Professionalization of the organization
 - a. Creation of other vital offices; and
 - b. Transfer of plantilla positions for proper organizational and performance management

SECTION 3. SEPARABILITY CLAUSE. If, for any reason, any Section or provision of this Appropriations 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.

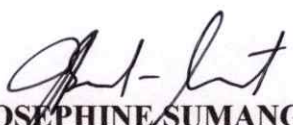
SECTION 4. EFFECTIVITY. The provisions of this Appropriation Ordinance shall take effect on January One, Two Thousand and Twenty One.

ENACTED : DECEMBER 07, 2020

I HEREBY CERTIFY to the correctness of the above-quoted Ordinance.



DONA T. ALBORIDA
Secretary to the Sangguniang Bayan

CERTIFIED ENACTED:


HON. JOSEPHINE SUMANGIL EVANGELISTA
Vice Mayor / Presiding Officer
12-16-2020

APPROVED:

PINALIBAY
SANGGUNIANG PANLALAWIGAN
KAPASIDAHAN BL. 078, S. 2021
PRTSA March 8, 2021


HON. ANTONIO L. KALAW
Municipal Mayor
12-17-2020 