



EXCERPTS FROM THE MINUTES OF THE FORTY-FIFTH (45TH) REGULAR SESSION OF THE SANGGUNIANG BAYAN HELD ON NOVEMBER 25, 2024, AT THE SANGGUNIANG BAYAN SESSION HALL, NATIONAL HIGHWAY, BRGY. TIMUGAN, LOS BAÑOS, LAGUNA.

Present	Vice Mayor Josephine H. Sumangil-Evangelista, Presiding Officer S.B. Member Leren Mae M. Bautista S.B. Member Jonathan Bryan S. Siytiap S.B. Member Marlo PJ A. Alipon S.B. Member Miko C. Pelegrina S.B. Member Benedicto S. Alborida S.B. Member Jerwin A. Molinawe S.B. Member Muriel Laisa B. Dizon S.B. Member Gaudencio P. Macatangay, Liga President S.B. Member Samantha Nicole A. Banasihan - Ortega, SK Federation President Ms. Dona T. Alborida-Dizon, Secretary to the Sangguniang Bayan Ms. Felomina I. Lincallo, Computer Operator IV
Absent	S.B. Member Mike Dexter A. Concio (O.B)
Visitors	Ms. Twila T. Torres, MPDC Ms. Regina Castor, BS Economics Student of UPLB

ORDINANCE NO. 2024-2407

AN ORDINANCE AUTHORIZING THE ANNUAL BUDGET OF THE MUNICIPAL GOVERNMENT OF LOS BAÑOS FOR FISCAL YEAR 2025 COMPOSED OF THE EXPENDITURE PROGRAM AND SOURCES OF FINANCING FOR GENERAL FUND PROPER AMOUNTING TO FIVE HUNDRED THREE MILLION TWO HUNDRED NINETY-SIX THOUSAND ONE HUNDRED SEVENTY-THREE PESOS AND 63/100 (P 503,296,173.63) AND TWO (2) SPECIAL ACCOUNTS, SPECIFICALLY FOR MARKET OPERATION AMOUNTING TO NINE MILLION FIVE HUNDRED EIGHTY-FIVE THOUSAND FIVE HUNDRED PESOS AND 00/100 (P 9,585,500.00) AND SLAUGHTERHOUSE OPERATION AMOUNTING TO FOUR MILLION TWO HUNDRED SIXTY-SIX THOUSAND THREE HUNDRED SEVENTY-ONE PESOS AND 65/100 (P 4,266,371.65) AND APPROPRIATING THE NECESSARY FUNDS FOR THE PURPOSE.

Author : Councilor Marlo PJ A. Alipon, MPA, REE, RMP

SECTION 1. The Annual Budget for FY 2025 is composed of the Expenditure Program and Sources of Financing for General Fund Proper amounting to FIVE HUNDRED THREE MILLION TWO HUNDRED NINETY-SIX THOUSAND ONE HUNDRED SEVENTY-THREE PESOS AND 63/100 (P 503,296,173.63) and two (2) Special Accounts, specifically, for Market Operation amounting to NINE MILLION FIVE HUNDRED EIGHTY-FIVE THOUSAND FIVE HUNDRED PESOS AND 00/100 (P 9,585,500.00) and Slaughterhouse Operation amounting to FOUR MILLION TWO HUNDRED SIXTY-SIX THOUSAND THREE HUNDRED SEVENTY-ONE PESOS AND 65/100 (P 4,266,371.65) AND APPROPRIATING THE NECESSARY FUNDS FOR THE PURPOSE.

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SECTION 2. LOCAL EXPENDITURE PROGRAM**PART 1. RECEIPTS PROGRAM****A. GENERAL FUND PROPER**

Particulars	Account Code	Past Year 2023 (Actual)	Current Year 2024 (Estimate)	Budget Year 2025 (Proposed)
I. Receipts				
Regular Income				
A. Local Sources				
1. Tax Revenue				
a. Individual & Corporations		2,648,639.47	2,696,868.03	2,900,000.00
Community Tax	4-01-01-050	693,733.39	580,918.73	700,000.00
Corporation		1,954,906.08	2,115,949.30	2,200,000.00
Individual				
b. Property		19,733,549.41	15,500,000.00	17,000,000.00
Real Property-Basic	4-01-02-040	12,797,498.69	12,500,000.00	13,500,000.00
Current Year		6,936,050.72	3,000,000.00	3,500,000.00
Previous Year				
c. Good and Services		51,090,624.61	53,573,514.20	53,610,000.00
Amusement Tax	4-01-03-060	0.00	0.00	0.00
Business Tax	4-01-03-030	51,090,624.61	53,573,514.20	53,610,000.00
d. Other Taxes	4-01-04-990	7,515,945.47	7,887,709.94	7,500,000.00
Contractor's Tax		7,515,945.47	7,887,709.94	7,500,000.00
Other Taxes		0.00	0.00	0.00
e. Fines and Penalties		1,781,550.78	1,618,378.76	1,700,000.00
Property Taxes	4-01-05-020	1,113,180.27	1,000,000.00	1,000,000.00
Other Taxes	4-01-05-040	668,370.51	618,378.76	700,000.00
Total Tax Revenue		82,770,309.74	81,276,470.93	82,710,000.00
2. Non-Tax Revenue				
a. Business & Service Income				
01. Service Income		22,588,859.23	24,704,425.46	25,529,689.00
Permit Fees	4-02-01-010	12,153,954.85	13,138,499.20	14,057,489.00
Amusement Device Permit Fees		9,500.00	686.20	0.00
Building Permit Fees	4-02-01-010-001	5,435,249.78	5,650,000.00	6,000,000.00
Tricycle Operators Permit Fees	4-02-01-010-002A	369,662.50	370,000.00	400,000.00
Tricycle/Pedicab Operators ID	4-02-01-010-002B	0.00	94,960.00	0.00
Pedicab Operators Permit Fees	4-02-01-010-002C	25,150.00	30,000.00	25,000.00
Tricycle/Pedicab Special Permit Fees	4-02-01-010-002D	82,850.00	100,000.00	25,000.00
Other Permits and Licenses	4-02-01-010-909			
Ancillary Structure Permit Fees	4-02-01-010-011	0.00	2,000.00	0.00
Burial Permit Fees	4-02-01-010-021	75,950.00	85,900.00	50,000.00
Cremation Fees	4-02-01-010-021	0.00	0.00	22,500.00
Demolition Permit Fees	4-02-01-010-017	6,167.46	7,000.00	7,000.00
Development Permit Fees	4-02-01-010-018	0.00	10,000.00	10,000.00
Electrical Permit Fees	4-02-01-010-006	230,107.08	260,000.00	260,000.00
Electronic Permit Fees	4-02-01-010-003	163,052.24	180,000.00	180,000.00
Excavation Permit Fees	4-02-01-010-014	3,866.54	16,190.96	4,200.00
Exhumation Permit Fees	4-02-01-010-015	1,300.00	2,300.00	1,200.00
Fencing Permit Fees	4-02-01-010-009	60,670.34	68,000.00	65,000.00

Particulars	Account Code	Past Year 2023 (Actual)	Current Year 2024 (Estimate)	Budget Year 2025 (Proposed)
Fire Permit Fees	4-02-01-010-013	101,700.00	110,000.00	102,000.00
Line and Grade	4-02-01-010-019	23,583.35	45,000.00	31,589.00
Mayor's Permit Fees	4-02-01-010-022	4,208,769.00	4,439,500.00	4,500,000.00
Mayor's Work Permit Fees	4-02-01-010-026	0.00	0.00	300,000.00
Mechanical Permit Fees	4-02-01-010-004	216,390.91	160,000.00	232,000.00
Occupancy Permit Fees	4-02-01-010-010	513,680.00	400,000.00	550,000.00
Plumbing Permit Fees	4-02-01-010-007	77,139.85	70,000.00	82,000.00
Renovation Permit Fees	4-02-01-010-020	0.00	20,000.00	0.00
Signage Permit Fees	4-02-01-010-005	144.60	0.00	5,000.00
Swimming Pool Fees	4-02-01-010-024	152,825.28	190,000.00	162,000.00
Transfer of Cadaver	4-02-01-010-016	20,600.00	25,000.00	38,000.00
Wiring Permit Fees	4-02-01-010-008	3,046.81	1,500.00	5,000.00
Other Permits and Licenses	4-02-01-010-909	372,549.11	800,462.04	1,000,000.00
Registration Fees	4-02-01-020	356,017.47	597,550.00	557,900.00
Civil Registration Fees	4-02-01-021	193,817.47	277,550.00	306,000.00
Annulment of Marriage	4-02-01-020-008	0.00	1,000.00	0.00
AUSF Registration	4-02-01-020-002	109,950.00	133,000.00	110,000.00
Early Endorsement	4-02-01-020-004	42,180.00	38,000.00	54,000.00
Late Registration of Birth	4-02-01-020-001	31,000.00	35,000.00	42,000.00
Marriage Registration	4-02-01-020-007	1,337.47	60,000.00	90,000.00
Registration of Legitimation	4-02-01-020-003	9,350.00	10,000.00	10,000.00
Other Registrations	4-02-01-020-909	0.00	550.00	0.00
Cattle/Animal Registration Fees	4-02-01-022	162,200.00	320,000.00	201,900.00
Cattle Registration Fees	4-02-01-020-005	0.00	0.00	0.00
Dog Registration Fees	4-02-01-020-006	162,200.00	320,000.00	201,900.00
Agriculture and Fishery Machinery and Equipment Registration Fees	4-02-01-020-009	0.00	0.00	50,000.00
Clearance & Certification Fees	4-02-01-040	3,903,173.62	4,148,600.00	4,846,400.00
Police Clearance Fees	4-02-01-040-001	0.00	0.00	0.00
Secretary's Fees	4-02-01-040-002			
Animal Health Certification	4-02-01-040-010	0.00	0.00	5,400.00
Certified Civil Registry Documents	4-02-01-040-011	0.00	270,000.00	200,000.00
Health Card	4-02-01-040-004	0.00	600.00	300,000.00
Health Certificate	4-02-01-040-003	375,160.00	365,000.00	470,000.00
Locational/Zoning Clearance Fees	4-02-01-040-006	2,491,381.62	2,600,000.00	2,665,000.00
Mayor's Clearance	4-02-01-040-007	5,700.00	25,000.00	6,000.00
Real Property Tax Clearance	4-02-01-040-005	143,050.00	160,000.00	150,000.00
Water Potability Clearance	4-02-01-040-008	29,100.00	28,000.00	50,000.00
Other Clearance & Certification	4-02-01-040-909	858,782.00	700,000.00	1,000,000.00
Supervision & Regulatory Enforcement Fee	4-02-01-071	1,188,661.50	1,604,000.00	1,030,000.00
Environmental Violation	4-02-01-070-001	37,520.00	100,000.00	30,000.00
Health and Sanitation Violation (RHU)	4-02-01-070-004	0.00	0.00	20,000.00
IATF Violation	4-02-01-070-003	0.00	4,000.00	0.00
Traffic Violation				
-LBTMO	4-02-01-070-002A	728,516.50	1,000,000.00	800,000.00
-TRU	4-02-01-070-002A	422,625.00	500,000.00	180,000.00
Inspection Fees	4-02-01-100	907,200.45	668,350.00	636,000.00
Electrical Inspection Fees	4-02-01-100-003	169,680.45	220,000.00	204,000.00
Sanitary Inspection Fees	4-02-01-100-002	721,900.00	416,350.00	400,000.00
Zoning Inspection Fees	4-02-01-100-001	15,620.00	32,000.00	32,000.00
Processing Fee	4-02-01-130	544,474.00	805,800.00	623,200.00
Birth Certification Fees	4-02-01-130-004	35,760.00	15,000.00	32,000.00
BREQS Application (PSA)	4-02-01-130-003	206,530.00	380,000.00	300,000.00
Building Permit Application	4-02-01-130-007	22,550.00	25,000.00	25,000.00
Certificate of Finality	4-02-01-130-002	25,950.00	37,000.00	17,000.00



Particulars	Account Code	Past Year 2023 (Actual)	Current Year 2024 (Estimate)	Budget Year 2025 (Proposed)
Correction of Entry of Civil Registration	4-02-01-130-001	147,100.00	190,000.00	150,000.00
Court Order Fees	4-02-01-130-009	2,000.00	800.00	2,000.00
Death Certification Fees	4-02-01-130-005	1,700.00	45,000.00	10,000.00
Family Planning Fees	4-02-01-130-008	37,400.00	35,000.00	33,000.00
LCR Supplemental Report Fees	4-02-01-130-010	7,150.00	6,000.00	4,200.00
Marriage Certification Fees	4-02-01-130-006	58,334.00	67,000.00	50,000.00
Other Processing Fees	4-02-01-130-909	0.00	5,000.00	0.00
Occupation Fees	4-02-01-140	1,180,711.00	1,222,387.43	1,181,000.00
Fishery Rental Fees and Charges	4-02-01-150	266,041.54	70,000.00	95,200.00
Fees for Sealing & Licensing of Weights and Measures	4-02-01-160	187,205.00	120,000.00	188,000.00
Fines & Penalties-Service Income	4-02-01-980	679,293.80	1,105,188.83	736,000.00
Building	4-02-01-980-001	660,268.80	588,738.83	706,000.00
Health Card	4-02-01-980-004	0.00	16,450.00	0.00
Tricycle/Pedicab Operator Permit Fees	4-02-01-980-003	19,025.00	500,000.00	30,000.00
Weights and Measures	4-02-01-980-002	0.00	0.00	0.00
Other Service Income	4-02-01-990	1,222,126.00	1,224,050.00	1,578,500.00
Admission Fees (BemonC)	4-02-01-990-008	468,090.00	370,000.00	750,000.00
Admission Fees (PESO)	4-02-01-990-007	0.00	2,000.00	0.00
Ambulance Fee	4-02-01-990-009	4,300.00	20,000.00	20,000.00
Annotation Fees	4-02-01-990-006	153,250.00	106,050.00	155,000.00
Filing Fee-Building	4-02-01-990-001	192,880.00	200,000.00	206,000.00
Filing Fee-Correction of Entry of Civil Registration	4-02-01-990-002	241,000.00	190,000.00	165,000.00
Marriage Application Fees	4-02-01-990-004	95,250.00	85,000.00	95,000.00
Marriage License Fees	4-02-01-990-003	58,056.00	135,000.00	60,000.00
Marriage Solemnization Fees	4-02-01-990-005	9,300.00	16,000.00	15,000.00
TRU ID		0.00	100,000.00	112,500.00
02. Business Income		3,236,282.54	3,212,755.00	3,284,434.37
Dividend Income	4-02-02-210	0.00	0.00	0.00
Garbage Fees	4-02-02-190	2,911,650.00	2,902,755.00	3,000,000.00
Interest Income	4-02-02-220	324,632.54	310,000.00	284,434.37
Rent Income	4-02-02-050	0.00	0.00	0.00
Total Non-Tax Revenue		25,825,141.77	27,917,180.46	28,814,123.37
Total Local Sources		108,595,451.51	109,193,651.39	111,524,123.37
B. External Sources				
1. Share from National Tax Allotment (NTA) (formerly Internal Revenue Allotment)	4-01-06-010	309,336,651.00	328,665,126.00	390,644,896.00
2. Share from GOCCs (PCSO-Lotto & Small Town Lottery)	4-04-01-020	659,467.66	1,300,000.00	660,000.00
3. Other Shares from National Tax Collections				
a. Share from EVAT	4-01-06-020	0.00	0.00	0.00
b. Share from National Wealth	4-01-06-030	96,028.74	292,000.00	82,154.26
Total External Sources		310,092,147.40	330,257,126.00	391,387,050.26
Total Regular Income		418,687,598.91	439,450,777.39	502,911,173.63
Non-Regular Income				
C. External Sources				
1. Assistance and Subsidy		1,600,000.00	400,000.00	0.00
Subsidy from Local Government Units	4-03-01-020	1,600,000.00	400,000.00	0.00
Subsidy from Market Enterprise	4-03-01-060	0.00	0.00	0.00
Subsidy from Slaughterhouse	4-03-01-060	0.00	0.00	0.00

Particulars	Account Code	Past Year 2023 (Actual)	Current Year 2024 (Estimate)	Budget Year 2025 (Proposed)
D. Non-Income Receipts				
2. Gains		36,624.50	409,235.50	300,000.00
Gains on Sales of Investment Properties	4-05-01-040	36,624.50	409,235.50	300,000.00
Gains on Sales of Property, Plant & Equipment	4-05-01-050	0.00	0.00	0.00
3. Miscellaneous Income	4-06-01-010	85,172.66	622,301.78	85,000.00
Total Non-Income Receipts		121,797.16	1,031,537.28	385,000.00
Total Non-Regular Income		1,721,797.16	1,431,537.28	385,000.00
Total Available Resources for Appropriation		420,409,396.07	440,882,314.67	503,296,173.63

B. GENERAL FUND – MARKET OPERATION

Particulars	Account Code	Past Year 2023 (Actual)	Current Year 2024 (Estimate)	Budget Year 2025 (Proposed)
I. Receipts				
Regular Income				
A. Local Sources				
1. Tax Revenue				
01. Service Income		61,780.00	46,900.00	50,000.00
Clearance & Certification Fees	4-02-01-040	61,780.00	46,900.00	50,000.00
02. Business Income		8,263,807.34	10,109,291.10	9,527,000.00
Receipt from Market Operations				
- Current Year	4-02-02-140	7,423,027.34	9,256,000.00	9,357,000.00
Electric/Power Supply				
Batong Malake	4-02-02-140-001-001	910,208.20	900,000.00	920,000.00
Poblacion	4-02-02-140-002-001	390,859.38	360,000.00	420,000.00
Food Stalls - CPP Stadium/ Evacuation Center	4-02-02-140-003-001	21,828.00	60,000.00	25,000.00
Water				
Batong Malake	4-02-02-140-001-002	90,414.44	110,000.00	90,000.00
Poblacion	4-02-02-140-002-002	98,855.40	110,000.00	90,000.00
Food Stalls - CPP Stadium/ Evacuation Center	4-02-02-140-003-002	12,586.00	28,000.00	12,000.00
BM Public Market				
Entrance Fee	4-02-02-140-001-003	0.00	0.00	0.00
Fixed Stall	4-02-02-140-001-004	2,861,904.76	3,940,000.00	4,400,000.00
Cash Tickets/Ambulant	4-02-02-140-001-005	1,440,670.00	1,480,000.00	1,400,000.00
Poblacion Public Market				
Entrance Fee	4-02-02-140-002-003	0.00	0.00	0.00
Fixed Stall	4-02-02-140-002-004	1,430,502.66	2,010,000.00	1,750,000.00
Cash Tickets/Ambulant	4-02-02-140-002-005	39,230.00	13,000.00	0.00
Food Stalls - CPP Stadium/ Evacuation Center	4-02-02-140-003-003	125,968.50	245,000.00	250,000.00

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Particulars	Account Code	Past Year 2023 (Actual)	Current Year 2024 (Estimate)	Budget Year 2025 (Proposed)
Receipt from Market Operations				
- Previous Year	4-02-02-140-002	840,780.00	853,291.10	170,000.00
Fixed Stall				
Batong Malake	4-02-02-140-002-001	551,116.75	654,566.10	100,000.00
Poblacion	4-02-02-140-002-002	289,663.25	198,725.00	70,000.00
Total Tax Revenue		8,325,587.34	10,156,191.10	9,577,000.00
2. Non-Tax Revenue				
Interest Income	4-02-02-220	6,241.29	6,000.00	0.00
Fines and Penalties - Business Income	4-02-02-980	50,608.88	47,752.91	8,500.00
Batong Malake		39,614.90	38,161.48	5,000.00
Poblacion		9,544.88	7,821.22	3,500.00
Food Stalls - CPP Stadium/ Evacuation Center		1,449.10	1,770.21	0.00
Total Non-Tax Revenue		56,850.17	53,752.91	8,500.00
Total Local Sources		8,382,437.51	10,209,944.01	9,585,500.00
Total Regular Income		8,382,437.51	10,209,944.01	9,585,500.00
Non-Regular Income				
B. External Sources				
a. Subsidy from General Fund Proper	4-03-01-050	0.00	0.00	0.00
Total External Sources		0.00	0.00	0.00
C. Non-Income Receipts				
b. Miscellaneous Income	4-06-01-010	0.00	38,000.00	0.00
Total Income Receipts		0.00	38,000.00	0.00
Total Non-Regular Income		0.00	38,000.00	0.00
Total Available Resources for Appropriation		8,382,437.51	10,247,944.01	9,585,500.00

C. GENERAL FUND - SLAUGHTERHOUSE OPERATION

Particulars	Account Code	Past Year 2023 (Actual)	Current Year 2024 (Estimate)	Budget Year 2025 (Proposed)
I. Receipts				
Regular Income				
A. Local Sources				
1. Tax Revenue				
a. Business Income		4,165,159.06	3,950,000.00	4,266,371.65
Receipt from Slaughterhouse Operations	4-02-02-150	4,042,770.50	3,700,000.00	4,066,371.65
Receipt from Carcass Fee	4-02-02-150-001	122,388.56	150,000.00	200,000.00
Other Business Income	4-02-02-150-990	0.00	100,000.00	0.00
Total Tax Revenue		4,165,159.06	3,950,000.00	4,266,371.65
2. Non-Tax Revenue				
a. Interest Income	4-02-02-220	548.11	600.00	0.00
Total Non-Tax Revenue		548.11	600.00	0.00
Total Local Sources		4,165,707.17	3,950,600.00	4,266,371.65
Total Regular Income		4,165,707.17	3,950,600.00	4,266,371.65

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Particulars	Account Code	Past Year 2023 (Actual)	Current Year 2024 (Estimate)	Budget Year 2025 (Proposed)
Non-Regular Income				
B. External Sources				
a. Subsidy from General Fund Proper	4-03-01-050	0.00	1,000,000.00	0.00
Total External Sources		0.00	1,000,000.00	0.00
C. Non-Income Receipts				
a. Miscellaneous Income	4-06-01-010	115.00	0.00	0.00
Total Non-Income Receipts		115.00	0.00	0.00
Total Non-Regular Income		115.00	1,000,000.00	0.00
Total Available Resources for Appropriation		4,165,822.17	4,950,600.00	4,266,371.65

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	12,460,258.51	26,832,842.99	0.00	0.00	39,293,101.50
MO/Public Safety Office	6,574,060.60	13,570,840.00	0.00	0.00	20,144,900.60
MO/Public Information Office	1,329,086.94	788,390.00	0.00	0.00	2,117,476.94
MO/Municipal Disaster Risk Reduction and Management Office	1,943,714.15	1,915,855.00	0.00	0.00	3,859,569.15
MO/Youth and Development Office	1,091,250.12	18,079,312.00	0.00	0.00	19,170,562.12
MO/Mun. Public Employment Services Office	1,833,973.61	1,961,640.00	0.00	0.00	3,795,613.61
MO/Mun. Urban Development & Housing Office	812,352.15	839,720.00	0.00	0.00	1,652,072.15
MO/Mun. Environment & Natural Resources Office	1,258,039.37	2,661,040.00	0.00	0.00	3,919,079.37
MO/Tourism Office	2,160,994.52	5,405,520.00	0.00	0.00	7,566,514.52
MO/Gender and Development Office	2,172,819.90	7,716,072.00	0.00	0.00	9,888,891.90
MO/Information & Communication System Office	4,003,035.56	727,417.00	0.00	0.00	4,730,452.56
MO/Internal Audit Unit	612,424.48	180,240.00	0.00	0.00	792,664.48
MO/Bids and Awards Committee Unit	1,243,770.88	909,040.00	0.00	0.00	2,152,810.88
Office of the Municipal Vice Mayor	3,566,381.88	2,555,660.00	0.00	0.00	6,122,041.88
Office of the Sangguniang Bayan	17,030,694.74	7,492,600.00	0.00	0.00	24,523,294.74
Office of the SB Secretary	5,209,652.79	360,000.00	0.00	0.00	5,569,652.79
Office of the Municipal Administrator	2,846,361.21	174,000.00	0.00	0.00	3,020,361.21
Office of the Municipal Human Resource Management Officer	3,820,398.48	5,066,654.00	0.00	0.00	8,887,052.48
Office of the Municipal Planning & Development Coordinator	5,520,025.31	1,493,200.00	0.00	0.00	7,013,225.31
Office of the Municipal Civil Registrar	3,537,195.43	1,179,940.00	0.00	0.00	4,717,135.43
Office of the General Services Officer	13,882,473.47	38,795,684.83	0.00	0.00	52,678,158.30

Departments	Personal Services	MOOE	Financial Expenses	Capital Outlay	Total
Office of the Municipal Budget Officer	4,326,200.27	584,240.00	0.00	0.00	4,910,440.27
Office of the Municipal Accountant	6,933,157.08	1,346,960.00	0.00	0.00	8,280,117.08
Office of the Municipal Treasurer	9,689,786.33	2,914,400.00	50,000.00	0.00	12,654,186.33
Office of the Municipal Assessor	5,610,418.96	785,120.00	0.00	0.00	6,395,538.96
Office of the Records Officer	2,261,370.41	419,500.00	0.00	400,000.00	3,080,870.41
Office of the Municipal Health Officer	42,566,544.27	21,201,820.00	0.00	0.00	63,768,364.27
MHO/Nutrition Unit	885,246.36	5,213,480.00	0.00	0.00	6,098,726.36
Office of the Municipal Social Welfare and Development Officer	7,950,745.08	9,181,040.00	0.00	0.00	17,131,785.08
MSWDO/OSCA	261,158.31	11,032,412.00	0.00	0.00	11,293,570.31
MSWDO/PDAO	767,214.12	1,315,230.00	0.00	0.00	2,082,444.12
Office of the Municipal Agriculturist	6,304,411.47	3,960,738.00	0.00	0.00	10,265,149.47
Office of the Municipal Engineer	9,342,014.09	5,662,203.50	0.00	0.00	15,004,217.59
Other SPA					
Terminal Leave Pay	6,000,000.00	0.00	0.00	0.00	6,000,000.00
Election Reserve	0.00	735,000.00	0.00	0.00	735,000.00
Aid to Barangays	0.00	14,000.00	0.00	0.00	14,000.00
Subsidy to Local Economic Enterprises	0.00	0.00	0.00	0.00	0.00
Special Purpose Appropriation (Lump Sum)					
20% Municipal Development Fund					78,128,979.20
5% MDRRM Fund					
-70% Disaster Preparedness, Prevention, Mitigation, Response & Rehabilitation and Recovery					18,086,706.58
-30% Quick Response					7,751,445.68
Total Appropriation	195,807,230.85	203,071,811.32	50,000.00	400,000.00	503,296,173.63
B. LOCAL ECONOMIC ENTERPRISES					
1. Market Operation					
Total Appropriation	3,483,293.76	5,361,125.24	741,081.00	0.00	9,585,500.00
Total - Market Operations	3,483,293.76	5,361,125.24	741,081.00	0.00	9,585,500.00
2. Slaughterhouse Operation					
Total Appropriation	2,749,371.65	1,467,000.00	0.00	50,000.00	4,266,371.65
Total - Slaughterhouse Operation	2,749,371.65	1,467,000.00	0.00	50,000.00	4,266,371.65
Total - Local Economic Enterprises	6,232,665.41	6,828,125.24	741,081.00	50,000.00	13,851,871.65
GRAND TOTAL	202,039,896.26	209,899,936.56	791,081.00	450,000.00	517,148,045.28

PART 3. SPECIAL PROVISIONS

TWENTY PERCENT (20%) MUNICIPAL DEVELOPMENT FUND - The 20% Municipal Development Fund shall be strictly utilized in accordance with the general policies provided in DBM-Department of Finance (DOF)-DILG JMC No. 1 dated November 4, 2020, and for the projects included in the approved Annual Investment Program of the LGU for the Fiscal Year 2025. The development projects identified shall be consistent with the Local Development Plan duly approved by the Local Development Council and the local sanggunian. The disbursement of this fund shall be based on the approved Project Procurement Management Plan for the Fiscal Year 2025, and subject to all existing budgeting, accounting, and auditing laws, rules and regulations.

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 Department of Health, and other catastrophes. *Provided*, that the projects and activities are incorporated in the Local Disaster Risk Reduction and Management (LDRRM) Plan, and integrated in the approved Annual Investment Program. *Provided further*, that the utilization of the fund shall be in accordance with the provisions of National Disaster Risk Reduction and Management Council (NDRRMC) - Department of Budget and Management (DBM) - Department of the Interior and Local Government (DILG) Joint Memorandum Circular (JMC) 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) or stand-by fund for relief, and recovery programs in order that the situation and living conditions of people in the communities or areas stricken by disasters, calamities, epidemics or complex emergencies, may be normalized as quickly as possible.

The release and use of QRF shall be supported by a resolution of the Sanggunian declaring the local government unit (LGU) under state of calamity or a 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

Section 1. Availability of Appropriations. Unexpended balances of appropriations authorized in the annual appropriations ordinance shall revert to the unappropriated surplus of the general fund at the end of the fiscal year and shall not thereafter be available for the expenditure except by subsequent enactment. However, appropriations for CO shall continue and remain valid until fully spent, reverted or the project is completed. Reversions of continuing appropriations shall not be allowed unless obligations therefor have been fully paid or otherwise settled.

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

Section 3. Meaning of Savings. Savings refer to portions or balances as of any given point in the fiscal year or any programmed or allotted appropriation which remain free of any obligation or encumbrance and which are still available after the satisfactory completion or the unavoidable discontinuance or abandonment of the work, activity or purpose for which the appropriation was originally authorized, or which result from unobligated compensation and related costs pertaining to vacant positions and leaves of absences without pay.

Section 4. Use of Savings and 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.



PART 5. GOALS AND OBJECTIVES

The main goal of the Municipal Government 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 municipal government is to implement priority infrastructure and non-infrastructure development programs and projects during the plan period, as follows:

A. SOCIAL SERVICES

1. Health
 - i. Construction/Operation of Ambulatory/Urgent Care Clinic
 - ii. Establishment of Botika sa Barangay
 - iii. Construction of Public Toilets & Baths
 - iv. Procurement of Ambulance
 - v. Modernization of Public Cemetery (Paraiso ng Bayan)
 - vi. Continuous Fight against Infectious Diseases
2. Peace and Order and Public Safety
 - i. Procurement and Installation of Solar-Powered Streetlights
 - ii. Intensification of Peace and Order and Public Safety Measures
 - iii. Acquisition of Firetruck
 - iv. Construction of Fire Sub-Station
3. Education
 - i. Construction of Kubo library
 - ii. Expansion Education Assistance Program
 - iii. Provision of School Kits
4. Social Welfare
 - i. Construction of Children's Care Centers
 - ii. Construction of Senior Care Centers
 - iii. Mainstream programs, projects and activities under Gender and Development (GAD)
 - iv. Mainstream programs, projects and activities under the Local Council for the Protection of Children (LCPC)
5. Housing
 - i. Provision of Housing for the Informal Settler Families and Families in Declared Danger Areas
6. Multi-Purpose Centers
 - i. Rehabilitation of Barangay Multi-Purpose Centers

B. ECONOMIC DEVELOPMENT

1. Tourism
 - i. Construction of Modern Boundary Arch
 - ii. Continuous Improvement of the General Paciano Rizal Park
 - iii. Construction of Modern Waiting Sheds
 - iv. Installation of Vendo Machines
 - v. Establishment of Barangay Plazas



2. Public Markets
 - i. Construction/Rehabilitation/Improvement of Poblacion Public Market
 - ii. Construction/Rehabilitation/Improvement of Batong Malake Public Market
3. Agriculture
 - i. Intensification of Food Security Program
 - ii. Establishment of Inland Fishponds
4. Livelihood
 - i. Provision of Comprehensive Sustainable Livelihood for Marginalized Sector
 - ii. Construction of Manpower Training Center
 - iii. Construction of Wellness Center
5. Roads, Bridges and Pathways
 - i. Establishment of 2-meter sidewalk along major roads
 - ii. Construction/Rehabilitation/Improvement of Roads
 - iii. Construction/Rehabilitation/Improvement of Pathways

C. ENVIRONMENTAL MANAGEMENT

1. Waste Management
 - i. Improvement of Waste Management Collection
 - ii. Acquisition and Installation of Trash Bins
 - iii. Acquisition of Additional Dump Trucks
 - iv. Acquisition of Compactors
2. Construction/Rehabilitation/Improvement of Drainage System
3. Construction/Rehabilitation/Improvement of Soil Protection
4. Disaster Risk Reduction Management and Climate Change Adaption
 - i. Strengthening of MDRRM Volunteer Organization
 - ii. Construction of Satellite Evacuation Center/s
5. Renewable Energy Program
 - i. Acquisition of Additional Solar Panels for various municipal facilities

D. ORGANIZATIONAL MANAGEMENT AND DEVELOPMENT

1. Strengthen LGU Organization
 - i. Streamlining of the Public Service Office and Transportation Regulation Unit
 - ii. Automation of Municipal Services
2. Enhancement of Public Safety & Monitoring Office
3. Purchase and Installation of CCTVs within the municipal building and premises
4. Beautification of the Municipal Building
 - i. Taxpayers Lounge
 - ii. Activity Area
6. Establishment of Municipal Canteen
7. Procurement of Multi-Purpose Vehicles

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Part 6. FISCAL POLICIES

Revenue-generating measures include enhanced tax collection via a vigorous tax information campaign and intensified tax collection efforts. Moreover, to support the budget for FY 2025, the following are the other LGU's fiscal policies and measures:

- 1.1 Enhance revenue generation through the following strategies:
 - a. Update of Local Revenue Code;
 - b. Intensify Tax Campaign;
 - c. Computerize of Real Property Taxes, Business Taxes and other taxes;
 - d. Conduct Tax Caravan;
 - e. Conduct Massive Information, Education and Communication Program;
 - f. Strengthen coordination with the barangays regarding the delivery of notices of delinquencies; and
 - g. Update Real Property Tax
- 1.2 Grant awards and incentives to outstanding taxpayers;
- 1.3 Continuously enforce austerity measures; and
- 1.4 Advocate transparency in all transaction

PART 7. CREATION OF PLANTILLA POSITION

Position	RADIOLOGIC TECHNOLOGIST I
Department	Municipal Health Office
Salary Grade	11
Monthly Salary	P 28,512.00
Item No.	303

Qualification Standards:

Education	Bachelors of Science in Radiologic Technology
Work Experience	One (1) year experience as a Radiologic Technologist
Training	Four (4) hours of relevant training in radiologic technology
Eligibility	RA 1080 (Radiologic Technologist)

Brief Description of the General Function of the Position:

1. Prepares and perform general and special diagnostic procedures within their field of expertise.
2. Key command and data into computer to document and specify scan sequences, adjust transmitters and receivers, photograph certain images.
3. Prepare and administer oral or injectable contrast media to patient.
4. Take thorough and accurate patient medical histories.
5. Remove and process film/images.
6. Operate and/or oversee operation of radiographic and magnetic imaging equipment to produce images of the body for diagnostic purposes.
7. Maintains machines and equipment to keep it in good working condition, and make the necessary reportorial incident/s relative to machine/equipment operation/function.
8. Position imaging equipment and adjust controls to set the correct exposure time and distance according to specification of the examination.



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9. Record, process and evaluate patient data and treatment records and prepare reports.
10. Coordinate work with clerical personnel and other technologists.
11. Demonstrate new equipment, procedure, techniques to staff and provide technical assistance.
12. Provide assistance with such tasks as dressing and changing to seriously ill, injured or disabled patients.
13. Move ultrasound scanner over patients body and evaluate patterns produced on video screen.
14. Measure thickness of section to be radiographed, using instruments similar to measuring tapes.
15. Operate radiographic fluoroscopy to aid physician to view and guide or catheter through blood vessels to area of interest.
16. Monitor all Radiographic supplies and submit purchasing request to maintain proper supply levels.
17. Performs other related functions as may be assigned.

SECTION 3. 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.

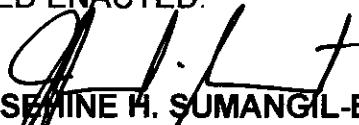
SECTION 4. EFFECTIVITY. The provisions of this Appropriation Ordinance shall take effect on January 1, 2025.

ENACTED: NOVEMBER 25, 2024

I HEREBY CERTIFY to the correctness of Ordinance No. 2024-2407.


DONA T. ALBORIDA-DIZON
Secretary to the Sangguniang Bayan

CERTIFIED ENACTED:


HON. JOSEPHINE H. SUMANGIL-EVANGELISTA
Vice Mayor / Presiding Officer
Date Signed: DEC 20 2024

APPROVED:


HON. ANTHONY F. GENUINO
Municipal Mayor
Date Signed: DEC 23 2024