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Lingayen  
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**OFFICE OF THE SANGGUNIAN PANLALAWIGAN SECRETARY**

# CERTIFICATION

**TO WHOM IT MAY CONCERN:**

*THIS IS TO CERTIFY that at the regular session duly constituted of the Sangguniang Panlalawigan, Province of Pangasinan, held on January 17, 2022 at Lingayen, Pangasinan, the following resolution was approved:*

Sponsored by SP Members Salvador S. Perez, Jr. and Noel C. Bince and co-sponsored by SP Members Sheila Marie S. Perez-Galicia, Jerome Vic O. Espino and Jeanne Jinky C. Zaplan

**RESOLUTION NO. 113-2022**

**DECLARING THE ANNUAL BUDGET FOR CALENDAR YEAR 2022 OF ASINGAN, PANGASINAN INVOLVING A TOTAL APPROPRIATION OF P240,159,335.78, OPERATIVE IN PART**

**WHEREAS**, pursuant to Republic Act No. 7160, otherwise known as the Local Government Code of 1991, the Sangguniang Panlalawigan of Pangasinan as a legislative body of the Province is empowered to review ordinances authorizing annual or supplemental appropriations of component cities and municipalities in the manner prescribed by law;

**WHEREAS**, the Sangguniang Bayan of Asingan, Pangasinan submitted its Annual Budget for Calendar Year 2022 involving total appropriations of **P240,159,335.78**, which was enacted on November 8, 2021 through Appropriation Ordinance No. 5, Series of 2021;

**WHEREAS**, the Committee on Laws and Ordinances of the Sangguniang Panlalawigan with the technical assistance of the Local Finance Committee of the Province pursuant to Section 316 of the Local Government Code of 1991, have conducted preliminary review and study on said budget with the following findings:

1. That the implementation of the Third Tranche Compensation Adjustment for municipal officials and employees shall be subject to the provisions of Executive Order No. 76 of the Office of the President dated March 15, 2019 and specific guidelines to be issued by the Department of Budget and Management;

*WJ*



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2. That the grant of step increment to some municipal employees and elective officials shall be in accordance with CSC-DBM Joint Memorandum No. 1 Series 2012 dated September 3, 2012 and CSC DBM Joint Circular No. 01 S-2016, January 27, 2016;
3. That the projects under the (20%) Annual National Tax Allotment for development projects (20% Development Fund) shall be subject to the provisions of DBM - DOF - DILG Joint Memorandum Circular (JMC) No. 1 dated November 4, 2020, Re: Revised Guidelines on the Appropriation and Utilization of Twenty Percent (20%) of the Annual Internal Revenue Allotment (IRA) for Development Projects);
4. That the purchase of motor vehicle shall be in accordance with the provision of DILG Memorandum Circular No. 2021-04 dated January 18, 2021;
5. That the items funded out of the Local Disaster Risk Reduction and Management Fund shall be in accordance with R.A. No. 10121 known as the Philippine Disaster Risk Reduction and Management Act of 2010 and its IRR, and the DBM-NDRRM-DILG Joint Memorandum Circular No. 2013-1 dated March 25, 2013 re: Allocation and Utilization of the Local Disaster Risk Reduction and Management Fund (LDRRMF) and that 30% shall be set aside as Quick Response Fund;
6. That all programs, projects and activities shall be in accordance with the approved Local Development Plan and the FY 2022 Annual Investment Program of the municipality formulated to pursuant to DILG-NEDA-DBM-DOF Joint Memorandum Circular No. 1 Series of 2007 dated March 8, 2007;
7. That the appropriation for devolved functions and services for FY 2022 shall be in accordance with the provisions of Executive Order No. 138 dated June 1, 2021 and DBM-DILG Joint Memorandum Circular No. 2021-1 dated August 11, 2021 shall be consistent with Devolution Transition Plan of the municipality; and
8. That all procurement to be undertaken shall strictly be subject to the pertinent provisions of R.A. 9184 (The Government Procurement Reform Act) and its revised Implementing Rules and Regulations.





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**WHEREAS**, however, the appropriations for the grant of step increment to SB Letecia R. Dollente, ABC President, shall not be allowed for lack of legal basis since Elective Barangay Officials are excluded in the coverage of the CSC-DBM Joint Circular No. 01, S-2016 (Rules and Regulations on the Grant of Step Increments to Elective Officials based on Length of Services) and the grant of Other Bonuses and Allowances (PBB) and Other Personnel Benefits (SRI) under the Economic Enterprise Management (Market);


**WHEREAS**, the Sangguniang Panlalawigan after final evaluation, finds the same in order provided that the findings shall be complied with by the municipality;

**WHEREFORE**, in view of the foregoing, on motion of SP Members Salvador S. Perez, Jr. and Noel C. Bince and co-sponsored by SP Members Sheila Marie S. Perez-Galicia, Jerome Vic O. Espino and Jeanne Jinky C. Zaplan, duly seconded, it was –

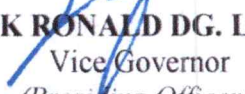
**RESOLVED**, as it is hereby resolved, by the Sangguniang Panlalawigan in session assembled, to declare Operative in Part the Annual Budget for Calendar Year 2022 of Asingan, Pangasinan;

**RESOLVED FURTHER**, that a copy of this resolution be furnished the Office of the Sangguniang Bayan of Asingan, Pangasinan, for its information and guidance.

CERTIFIED BY:

  
**ESPERANCILLA B. ROMA**  
*Assistant Secretary to the Sanggunian*

ATTESTED:

  
**MARK RONALD DG. LAMBINO**  
Vice Governor  
(Presiding Officer)



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*THIS IS TO CERTIFY that at the regular session duly constituted of the Sangguniang Panlalawigan, Province of Pangasinan, held on January 17, 2022 at Lingayen, Pangasinan, the following resolution was approved:*

Sponsored by SP Members Salvador S. Perez, Jr. and Noel C. Bince and co-sponsored by SP Members Sheila Marie S. Perez-Galicia, Jerome Vic O. Espino and Jeanne Jinky C. Zaplan

**RESOLUTION NO. 112-2022**

**APPROVING RESOLUTION NO. 256, S-2021 OF THE SANGGUNIAN BAYAN OF ASINGAN, PANGASINAN, ENTITLED "APPROVING THE ANNUAL INVESTMENT PLAN (AIP) FOR THE CALENDAR YEAR 2022 OF THE MUNICIPALITY OF ASINGAN, PANGASINAN"**

**WHEREAS**, the Sangguniang Bayan of Asingan, Pangasinan submitted its SB Resolution No. 256, S-2021 to the Sangguniang Panlalawigan for review and evaluation pursuant to Section 56 of Republic Act No. 7160, otherwise known as the Local Government Code of 1991;

**WHEREAS**, the Committee on Laws and Ordinances of the Sangguniang Panlalawigan with the technical assistance of the Provincial Planning and Development Officer have conducted initial review and study on said SB Resolution and found out that the same is in pursuant to Sections 106, 109 and 114 of R.A. 7160;

**WHEREAS**, the Municipal Development Council of Asingan has formulated the municipality's Annual Investment Program for Calendar Year 2022 and endorsed thru MDC Resolution No. 6-S-2021 dated July 14, 2021 to the Sangguniang Bayan for approval;

**WHEREAS**, the Annual Investment Program of the municipality is in accordance with the Budget Operations Manual (BOM) for LGUs, 2016 edition and in pursuance to DILG-NEDA-DBM-DOF Joint Memorandum Circular No. 1 series of 2007 dated March 8, 2007, DBM-CCC-DILG JMC No. 2014-01 dated August 7, 2014, as amended by DBM-CCC-DILG JMD No. 2015-01 dated July 23, 2015 as to format and content. The AIP of Asingan was formulated following





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the prescribed AIP Summary Form categorized into general public, social, economic and other services sectors and covers (a) all the regular budgetary items for the operations of the different municipal offices broken down into PS, MOOE and Capital Outlay, (b) the priority development programs/projects and those to be funded by 20% development fund, and (c) disaster risk reduction management programs/projects/activities of the municipality. It also includes the following: 1) Gender and Development Plan 2) List of PPA's for the Local Council for the Protection of Children 3) List of PPA's for Senior Citizens and Persons with Disabilities 4) Local Climate Change Action Plan 5) Peace and Order Plan. It is advised however, that the LGU should also include other AIP attachments as per DBM- Local Budget Memorandum No 77 (Item No. 2.2.12) dated May 15, 2018 and DBM-Local Budget Memorandum Circular No. 82 (Item No. 2.2.17) dated June 14, 2021;

**WHEREAS**, the AIP of Asingan has a total investment requirement amounting to Php240,159,335.78. This is supported by the CY 2022 Annual Budget of Asingan, Pangasinan which was enacted by the Sangguniang Bayan thru Appropriation Ordinance No. 5-S-2021 dated November 8, 2021;

**WHEREAS** the development fund amounting to Php 43,848,762.80 which is allocated for development projects is 20% of the municipality's IRA/NTA (Php 219,243,814.00) for CY 2022. This is in accordance with section 287 of RA 7160. Further, the identified development programs/projects to be funded by the 20% of IRA were based on the DBM-DOF-DILG Joint Memorandum Circular No. 1 dated November 4, 2020 "*(Revised Guidelines on the Appropriation and the Utilization of the Twenty Percent (20%) of the Annual Internal Revenue Allotment (IRA) for Developments Projects)*";

**WHEREAS**, the Disaster Risk Reduction and Management Programs/Projects/Activities in preparation for and to mitigate the impact of disasters to be funded by the 5% Local Disaster Risk Reduction and Management Fund of the municipality amounting to Php11,580,690.70 were based on Section 21 of RA 10121. The programs, projects and activities to be funded by 70% of the 5% LDRRM Fund in the amount of Php8,106,483.49 were based on NDRRMC-DBM-DILG Joint Memo-Circular No. 2013-1 dated March 25, 2013 (Allocation and Utilization of Local Disaster Risk Reduction and Management Fund), but still subject to review by appropriate reviewing authority as per Department of Budget & Management (DBM) Local Budget Memorandum (LBM) No. 77 (Item no. 2.2.12) dated May 15, 2018 and as per Section 2.2.17 of the Local Budget Memorandum Circular No. 82 dated June 14, 2021;

**WHEREAS**, the LGU has also identified programs/projects/activities responsive to climate change and tagged its corresponding expenditures in their AIP. This is in pursuance to DBM-CCC-DILG Joint Memorandum Circular (JCM) No. 2015-01 dated July 23, 2015;





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**WHEREAS**, the Gender and Development Plan of the municipality was already reviewed by the Department of the Interior and Local Government (DILG) and found to be fully compliant in form and content with the provisions of the Joint Memo-Circular 2016-01: Amendments to JMC 2013-01 re: Guidelines on the Localizations of Magna Carta of Women as per attached Certificate of Review and Endorsement of the DILG dated May 28, 2021;

**WHEREAS**, the AIP 2021 of the LGU Asingan also include PPAs to be funded by other sources (NGAs) in the amount of Php2,080,850,000.00;

**WHEREAS**, the Devolution Transition Plan 2022-2024 of the Municipality of Asingan is integrated in their AIP 2022 in accordance with Section 2.2.17 of LBM No. 82, dated June 14, 2021. The LGU is enjoined to strictly observe item 6.3.3 of the DBM-DILG Joint Memorandum Circular No. 2021-1 dated August 11, 2021 advising all LGUs to “integrate fully assumed responsibilities in the updating of their local development plans, sectoral thematic plans and investment programs”;

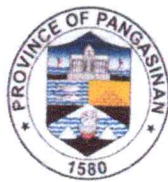
**WHEREAS**, however, the appropriations for the grant of step increment to SB Letecia R. Dollente, ABC President, shall not be allowed for lack of legal basis since Elective Barangay Officials are excluded in the coverage of the CSC-DBM Joint Circular No. 01, S-2016 ( Rules and Regulations on the Grant of Step Increments to Elective Officials based on Length of Services) and the grant of Other Bonuses and Allowances (PBB) and Other Personnel Benefits (SRI) under the Economic Enterprise Management (Market);

**WHEREAS**, the Sangguniang Panlalawigan, after final evaluation, finds the subject resolution in order, however, compliance with all the existing laws, rules and regulations shall be the responsibility of the Municipal Government of Asingan, Pangasinan;

**WHEREFORE**, in view of the foregoing, on motion of SP Members Salvador S. Perez, Jr. and Noel C. Bince and co-sponsored by SP Members Sheila Marie S. Perez-Galicia, Jerome Vic O. Espino and Jeanne Jinky C. Zaplan, duly seconded, it was—

**RESOLVED**, by the Sangguniang Panlalawigan in session assembled, to approve Resolution No. 256, S-2021 of the Sangguniang Bayan of Asingan, Pangasinan, entitled “Approving the Annual Investment Plan (AIP) for the Calendar Year 2022 of the Municipality of Asingan, Pangasinan”;





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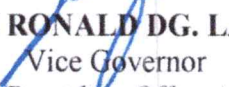
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**RESOLVED FURTHER**, that a copy of this resolution be furnished the Office of the Sangguniang Bayan of Asingan, Pangasinan, for its information and guidance.

CERTIFIED BY:

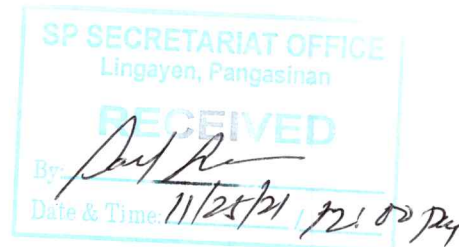
  
**ESPERANCILLA B. ROMA**  
*Assistant Secretary to the Sanggunian*

ATTESTED:

  
**MARK RONALD DG. LAMBINO**  
Vice Governor  
(Presiding Officer)



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**OFFICE OF THE SECRETARY TO THE SANGGUNIANG BAYAN**

EXCERPTS FROM THE MINUTES OF THE REGULAR SESSION OF THE SANGGUNIANG BAYAN OF ASINGAN HELD ON NOVEMBER 8, 2021 AT THE ASINGAN GOVERNMENT CENTER SESSION HALL.

**PRESENT:**

1. Hon. Heidee L. Ganigan-Chua	Municipal Vice Mayor
2. Hon. Athena Ira G. Chua	Presiding Officer
3. Hon. Marivic S. Robeniol	Municipal Councilor
4. Hon. Mel F. Lopez	"
5. Hon. Johnny Mar A. Carig	"
6. Hon. Jesus V. Pico	"
7. Hon. Mark E. Abella	"
8. Hon. Melchor J. Cardinez, Sr.	"
9. Hon. Joselito V. Viray	"
10. Hon. Leticia R. Dollente	" (Liga President)
11. Hon. Fiel Xymond R. Cardinez	" (PPSK President)

**ABSENT: NONE**

**APPROPRIATION ORDINANCE NO. 5  
Series of 2021**

**Sponsored by: SB Member Melchor J. Cardinez, Sr.**

**AN ORDINANCE ENACTING THE GENERAL FUND-LOCAL ECONOMIC ENTERPRISE FOR THE OPERATION OF THE MUNICIPAL GOVERNMENT OF ASINGAN, PANGASINAN DURING THE PERIOD JANUARY 1, 2022 TO DECEMBER 31, 2022 AND PROVIDING APPROPRIATIONS THEREOF**

WHEREAS, the Local Chief Executive submitted to the August Body the Annual Budget for CY 2022 including the income estimates in compliance with the provisions of Section 318 of Republic Act No. 7160 otherwise known as the Local Government Code of 1991;

WHEREAS, after a careful study of all items of the programmed expenditures proposed in the said budget document, the same was found to be in accordance with the municipal administration's policies for the improvement of the service;

NOW THEREFORE, finding that the budgetary requirements of the law and existing regulations have been satisfied, and after careful deliberation on the budget document;

Be it enacted by the Sangguniang Bayan of Asingan, Pangasinan, in session assembled that:

SECTION 1. Receipts Program - The estimated income of the General Fund and Local Economic Enterprise as certified by the Local Finance Committee is as follows:

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OFFICE OF THE SECRETARY TO THE SANGGUNIANG BAYAN

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Appro. Ord. No. 5

A1. Budget of Expenditures and Sources of Financing: (General)

PARTICULARS	ACCOUNT CODE	INCOME CLASSIFICATION	PAST YEAR 2020 (ACTUAL)	CURRENT YEAR 2021 (ESTIMATE)	BUDGET YEAR 2022 (PROPOSED)
<b>I. BEGINNING CASH BALANCE</b>					
Savings Unappropriated				14,086,609.63	-
20% Development Fund to be reprogrammed					
<b>TOTAL BEGINNING CASH BALANCE</b>			-	14,086,609.63	-
<b>II. RECEIPTS</b>					
<b>A. LOCAL SOURCES</b>					
1. Tax Revenue					
a. Real Property Tax (RPT)					
Current Year	4-01-02-040	R	1,646,308.30	2,600,000.00	2,600,000.00
Previous Year	4-01-02-040	R	762,679.81	1,399,853.77	950,000.00
Penalty	4-01-05-020	R	378,783.52	510,000.00	510,000.00
b. Business Tax	4-01-03-030	R	-	-	3,400,000.00
Fines and Penalties	4-01-03-040	R	-	-	60,000.00
c. Other Local Tax					
Amusement Tax	4-01-03-060	R	47,717.50	226,870.50	200,000.00
Franchise Tax	4-01-03-070	R	100,875.00	125,000.00	125,000.00
Motor Vehicle Tax			218,439.00	280,000.00	280,000.00
Tax on Sand, Gravel and Other					
Quarry Products	4-01-03-040	R	11,648.40	20,000.00	30,000.00
Community Tax	4-01-01-050	R	612,101.81	640,000.00	640,000.00
<b>TOTAL TAX REVENUE</b>			3,778,553.34	5,801,724.27	8,795,000.00
2. Non-Tax Revenue					
a. Regulatory Fees					
1. Registration Fees					
Registration on Civil Status	4-02-01-020	R	398,582.50	500,000.00	450,000.00
Marriage Fees	4-02-01-020	R	12,140.00	25,000.00	25,000.00
Registration of Large Cattle	4-02-01-020	R	9,565.00	17,000.00	20,000.00
2. Inspection Fees	4-02-01-100	R	106,860.00	100,000.00	100,000.00
3. Clearance and Certification Fee					
Zoning Clearance	4-02-01-040	R	134,325.00	125,000.00	125,000.00
Police Clearance	4-02-01-040	R	441,670.00	330,000.00	300,000.00
Locational Clearance	4-02-01-040	R	332,623.00	300,000.00	250,000.00
4. Permit Fees					
Mayor's Permit Fees	4-02-01-010	R	221,901.00	320,000.00	320,000.00
Building Permit Fees	4-02-01-010	R	466,410.96	349,007.22	300,000.00
Burial Permit Fees	4-02-01-010	R	50,700.00	60,000.00	-
Electrical Permit Fees	4-02-01-010	R	113,014.00	50,000.00	70,000.00
5. Occupation Fees	4-02-01-140	R	213,750.00	250,000.00	250,000.00
6. Other Fees					
Sponsors Fee	4-02-01-990	R	18,900.00	55,000.00	55,000.00
Cemetery Fee	4-02-02-160	R	56,000.00	63,000.00	-
Exhumation Fee	4-02-02-160	R	40,600.00	45,000.00	-
b. Business and Service Income					
1. Rent/Lease Income					
Sports Center/ATRC	4-02-02-050	R	131,361.82	155,000.00	100,000.00
2. Parking Fee	4-02-02-120	R	145,700.00	160,000.00	160,000.00
3. Medical, Dental and Laboratory Fees	4-02-02-200	R	411,987.00	693,929.00	300,000.00
4. Interest Income	4-02-02-220	R	374,892.86	150,000.00	150,000.00
5. Service Income	4-02-01-990	R	470,597.81	560,000.00	500,000.00
6. Fines & Penalties	4-01-05-040	R	49,750.00	123,930.00	100,000.00
7. Miscellaneous Income	4-06-01-010	R	-	-	
<b>TOTAL NON-TAX REVENUE</b>			4,201,330.95	4,431,866.22	3,575,000.00
<b>TOTAL LOCAL SOURCES</b>			7,979,884.29	10,233,590.49	12,370,000.00
<b>B. EXTERNAL SOURCES</b>					
1. Internal Revenue Allotment	4-01-06-010	R	155,037,996.00	166,164,696.00	219,243,814.00
2. Share from Tobacco Excise Tax	4-01-06-040	NR	-	-	-
<b>TOTAL EXTERNAL SOURCES</b>			155,037,996.00	166,164,696.00	219,243,814.00
<b>TOTAL RECEIPTS</b>			163,017,880.29	190,484,896.12	231,613,814.00

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Appro. Ord. No. 5

A2. Budget of Expenditures and Sources of Financing: (Market)

PARTICULARS	ACCOUNT CODE	INCOME CLASSIFICATION	PAST YEAR 2020 (ACTUAL)	CURRENT YEAR 2021 (ESTIMATE)	BUDGET YEAR 2022 (PROPOSED)
I. BEGINNING CASH BALANCE			-	-	-
II. RECEIPTS					
A. LOCAL SOURCES					
1. Tax Revenue					
a. Other Local Taxes					
Business Tax	4-01-03-030	R	4,364,257.92	6,480,328.78	-
Fines and Penalties	4-01-05-040	R	74,217.67	167,939.05	-
TOTAL TAX REVENUE			4,438,475.59	6,648,267.83	-
2. Non-Tax Revenue					
a. Regulatory Fees					
1. Inspection Fees	4-02-01-100	R	302,543.00	366,454.00	280,000.00
2. Permit Fees (Mayor)	4-02-01-010	R	878,381.41	1,016,942.97	850,000.00
3. Burial Permit Fee	4-02-01-010	R	-	-	60,000.00
4. Fees on Weights and Measures	4-02-01-160	R	47,744.20	43,410.00	40,000.00
5. Cemetery Fee	4-02-02-160	R	-	-	700,000.00
6. Exhumation Fee	4-02-01-160	R	-	-	45,000.00
b. Business and Service Income					
1. Medical Fees	4-02-02-200	R	244,670.00	280,510.00	230,000.00
2. Market and Slaughterhouse Fees	4-02-02-150	R	1,068,502.00	1,100,000.00	300,000.00
3. Ante-Post Mortem	4-02-02-150	R	287,550.00	260,000.00	100,000.00
4. Garbage Fees	4-02-02-190	R	339,135.00	320,000.00	320,000.00
5. Income from Economic Enterprise					
Stall Rental	4-02-02-140	R	2,677,346.00	2,900,000.00	2,900,000.00
Cash Tickets	4-02-02-140	R	1,606,630.00	1,500,000.00	1,500,000.00
Electric Bill	4-02-02-140	R	1,348,016.20	1,300,000.00	1,300,000.00
Goodwill	4-02-02-140	R	-	11,400.00	-
TOTAL NON-TAX REVENUE			8,800,517.81	9,098,716.97	8,625,000.00
TOTAL RECEIPTS			13,238,993.40	15,746,984.80	8,625,000.00

Section II. Expenditure Program - The following sums or so much thereof as may be necessary, are appropriated out of the General Fund referred to in Section 1 hereof for the operation of the Municipality of Asingan, Pangasinan during the period January 1, 2022 to December 31, 2022 except where otherwise provided for:

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Appro. Ord. No. 5

- A. Office of the Municipal Mayor (1011) - The maintenance and operation of the executive management services, including general administration formulation of policies, planning and coordination and execution of municipal plans and programs, supervision, management and direction of municipal offices.

OBJECT OF EXPENDITURE	ACCOUNT CODE	PAST YEAR 2020 Expenditures (ACTUAL)	CURRENT YEAR 2021 Expenditures (ACTUAL AND ESTIMATE)	BUDGET YEAR 2022 Expenditures (PROPOSED)
PERSONAL SERVICES				
Salaries & Wages				
Salaries & Wages-Regular	5-01-01-010	3,226,204.69	3,374,658.00	5,520,273.00
Salaries & Wages-Casual	5-01-02-020	-	368,244.00	1,659,684.00
Other Compensation				
Personal Economic Relief Allowance (PERA)	5-01-02-010	262,000.00	336,000.00	744,000.00
Representation Allowance (RA)	5-01-02-020	91,800.00	91,800.00	91,800.00
Transportation Allowance (TA)	5-01-02-030	-	91,800.00	91,800.00
Clothing/Uniform Allowance	5-01-02-040	60,000.00	84,000.00	186,000.00
Performance Enhancement Incentive (PEI)	5-01-02-080	55,000.00	70,000.00	155,000.00
Other Bonuses and Allowances (Loyalty Bonus)	5-01-02-990	5,000.00	-	-
Other Bonuses and Allowances (PBB)	5-01-02-990	137,915.28	2,000,000.00	-
Cash Gift	5-01-02-150	55,000.00	70,000.00	155,000.00
Other Bonuses and Allowances (Mid Year Bonus)	5-01-02-990	270,497.00	311,764.00	597,177.00
Anniversary Bonus	5-01-02-990	-	57,000.00	-
Hazard Pay	5-01-02-110	499,958.74	-	-
Year End Bonus	5-01-02-140	270,668.00	312,006.00	599,807.00
Retirement and Life Insurance Premiums	5-01-03-010	387,628.34	455,000.00	866,500.00
PAG-IBIG Contributions	5-01-03-020	13,100.00	25,200.00	55,800.00
PHILHEALTH Contributions	5-01-03-030	38,925.00	68,600.00	146,900.00
Employees Compensation Insurance Premiums	5-01-03-040	13,098.18	16,800.00	37,200.00
Terminal Leave Benefits	5-01-04-030	-	1,000,000.00	1,300,000.00
Monetization of Leave Credits	5-01-04-990	254,578.66	160,028.82	-
Other Personnel Benefits (SRI)	5-01-04-990	110,000.00	-	-
<b>TOTAL PERSONAL SERVICES</b>		<b>5,751,373.89</b>	<b>8,892,900.82</b>	<b>12,206,941.00</b>
MAINTENANCE AND OTHER OPERATING EXPENSES				
Traveling Expenses	5-02-01-010	468,005.00	632,000.00	650,000.00
Training Expenses	5-02-02-010	55,550.00	450,000.00	450,000.00
Office Supplies Expenses	5-02-03-010	941,688.75	1,250,000.00	1,300,000.00
Postage & Deliveries	5-02-05-010	-	10,000.00	10,000.00
Telephone Expenses (Moblie)	5-02-05-020	42,000.00	72,000.00	72,000.00
Repairs & Maintenance-Machinery and Equipment	5-02-13-990	17,100.00	300,000.00	300,000.00
Discretionary Fund	5-02-10-030	-	69,366.00	55,755.00
Other Maintenance & Operating Expenses	5-02-99-990	520,084.60	250,000.00	300,000.00
Gratuity Pay (OMOOE)	5-02-99-990	548,500.00	-	-
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>		<b>2,592,928.35</b>	<b>3,033,366.00</b>	<b>3,137,755.00</b>
CAPITAL OUTLAYS				
Office Equipment	1-07-05-020	1,045,670.00	100,000.00	400,000.00
Office Building	1-07-04-010	5,999,866.00	-	-
School Building	1-07-04-020	849,241.73	-	-
Motor Vehicles	1-07-06-010	1,885,200.00	600,000.00	8,800,000.00
Other Structures	1-07-04-990	3,480,053.49	2,700,000.00	-
Road Networks	1-07-03-010	-	700,000.00	-
Parks, Plazas and Monuments	1-07-03-090	-	-	-
Other Infrastructure Assets	1-07-03-990	399,566.00	900,000.00	300,000.00
<b>TOTAL CAPITAL OUTLAY</b>		<b>13,659,597.22</b>	<b>5,000,000.00</b>	<b>9,500,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>22,003,899.46</b>	<b>16,926,266.82</b>	<b>24,844,696.00</b>

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B. Office of the Sangguniang Bayan (1021) - The maintenance and operation of the legislative services.

OBJECT OF EXPENDITURE	ACCOUNT CODE	PAST YEAR 2020 Expenditures (ACTUAL)	CURRENT YEAR 2021 Expenditures (ACTUAL AND ESTIMATE)	BUDGET YEAR 2022 Expenditures (PROPOSED)
PERSONAL SERVICES				
Salaries & Wages				
Salaries & Wages-Regular	5-01-01-010	11,644,179.00	12,162,108.00	12,617,302.00
Other Compensation				
Personal Economic Relief Allowance (PERA)	5-01-02-010	432,000.00	432,000.00	480,000.00
Representation Allowance (RA)	5-01-02-020	928,200.00	928,200.00	928,200.00
Transportation Allowance (TA)	5-01-02-030	841,500.00	928,200.00	928,200.00
Clothing/Uniform Allowance	5-01-02-040	108,000.00	108,000.00	120,000.00
Performance Enhancement Incentive (PEI)	5-01-02-080	90,000.00	90,000.00	100,000.00
Other Bonuses and Allowances (Loyalty Bonus)	5-01-02-990	-	-	10,000.00
Anniversary Bonus	5-01-02-990		54,000.00	-
Other Bonuses and Allowances (PBB)	5-01-02-990	610,513.13	-	-
Cash Gift	5-01-02-150	90,000.00	90,000.00	100,000.00
Other Bonuses and Allowances (Mid Year Bonus)	5-01-02-990	970,322.00	991,822.00	1,044,549.00
Year End Bonus	5-01-02-140	970,412.00	992,048.00	1,058,617.00
Retirement and Life Insurance Premiums	5-01-03-010	1,294,716.08	1,460,000.00	1,544,700.00
PAG-IBIG Contributions	5-01-03-020	21,600.00	32,400.00	36,000.00
PHILHEALTH Contributions	5-01-03-030	143,400.00	213,000.00	257,600.00
Employees Compensation Insurance Premiums	5-01-03-040	20,477.16	21,600.00	24,000.00
Terminal Leave Benefits	5-01-04-030	-	-	1,000,000.00
Monetization of Leave Credits	5-01-04-990	918,100.77	819,547.12	-
Other Personnel Benefits (SRI)	5-01-04-990	180,000.00	-	-
<b>TOTAL PERSONAL SERVICES</b>		<b>19,263,420.14</b>	<b>19,322,925.12</b>	<b>20,249,168.00</b>
MAINTENANCE AND OTHER OPERATING EXPENSES				
Traveling Expenses	5-02-01-010	132,999.00	1,346,000.00	1,346,000.00
Training Expenses	5-02-02-010	346,000.00	964,000.00	964,000.00
Office Supplies Expenses	5-02-03-010	548,650.00	650,000.00	750,000.00
Fuel, Oil, & Lubricant Expenses	5-02-03-090	76,984.09	750,000.00	750,000.00
Postage & Deliveries	5-02-05-010	-	10,000.00	10,000.00
Telephone Expenses	5-02-05-020	58,896.63	96,000.00	96,000.00
Telephone Expenses (Mobile)	5-02-05-020	288,000.00	432,000.00	440,400.00
Advertising Expenses	5-02-99-010	694,600.00	1,050,000.00	1,300,000.00
Representation Expenses	5-02-99-030	180,951.50	250,000.00	250,000.00
Repairs & Maintenance-Transportation Equipment	5-02-13-060	104,965.21	300,000.00	300,000.00
Repairs & Maintenance-Machinery & Equipment	5-02-13-990	44,760.00	300,000.00	300,000.00
Repairs & Maintenance-Building	5-02-13-040	-	150,000.00	300,000.00
Other Maintenance & Operating Expenses	5-02-99-990	450,000.00	-	-
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>		<b>2,926,806.43</b>	<b>6,298,000.00</b>	<b>6,806,400.00</b>
CAPITAL OUTLAYS				
Office Equipment	1-07-05-020	-	200,000.00	-
IT Equipment & Software	1-07-05-030	-	100,000.00	-
Motor Vehicles	1-07-06-010	-	-	750,000.00
Communication Equipment	1-07-05-070	-	-	-
Furniture and Fixtures	1-07-07-010	-	200,000.00	-
Books	1-07-07-020	49,460.00	100,000.00	-
<b>TOTAL CAPITAL OUTLAY</b>		<b>49,460.00</b>	<b>600,000.00</b>	<b>750,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>22,239,686.57</b>	<b>26,220,925.12</b>	<b>27,805,568.00</b>

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- C. Office of the Municipal Planning and Development Coordinator (1041) - The maintenance and operation of the planning and development services.

OBJECT OF EXPENDITURE	ACCOUNT CODE	PAST YEAR 2020 Expenditures (ACTUAL)	CURRENT YEAR 2021 Expenditures (ACTUAL AND ESTIMATE)	BUDGET YEAR 2022 Expenditures (PROPOSED)
PERSONAL SERVICES				
Salaries & Wages				
Salaries & Wages-Regular	5-01-01-010	1,050,320.91	1,470,672.00	1,345,056.00
Other Compensation				
Personal Economic Relief Allowance (PERA)	5-01-02-010	50,000.00	96,000.00	72,000.00
Representation Allowance (RA)	5-01-02-020	76,500.00	76,500.00	76,500.00
Transportation Allowance (TA)	5-01-02-030	76,500.00	76,500.00	76,500.00
Clothing/Uniform Allowance	5-01-02-040	12,000.00	24,000.00	18,000.00
Performance Enhancement Incentive (PEI)	5-01-02-080	10,000.00	20,000.00	15,000.00
Other Bonuses and Allowances (Loyalty Bonus)	5-01-02-990	10,000.00	-	-
Anniversary Bonus	5-01-02-990	-	6,000.00	-
Other Bonuses and Allowances (PBB)	5-01-02-990	60,791.60	-	-
Cash Gift	5-01-02-150	10,000.00	20,000.00	15,000.00
Other Bonuses and Allowances (Mid Year Bonus)	5-01-02-990	86,429.00	122,556.00	112,088.00
Year End Bonus	5-01-02-140	86,520.00	122,556.00	112,088.00
Retirement and Life Insurance Premiums	5-01-03-010	125,959.56	177,500.00	162,000.00
PAG-IBIG Contributions	5-01-03-020	2,500.00	7,200.00	5,400.00
PHILHEALTH Contributions	5-01-03-030	12,975.00	26,300.00	27,500.00
Employees Compensation Insurance Premiums	5-01-03-040	2,500.00	4,800.00	3,600.00
Monetization of Leave Credits	5-01-04-990	331,168.48	205,531.84	-
Other Personnel Benefits (SRI)	5-01-04-990	20,000.00	-	-
<b>TOTAL PERSONAL SERVICES</b>		<b>2,024,164.55</b>	<b>2,456,115.84</b>	<b>2,040,732.00</b>
MAINTENANCE AND OTHER OPERATING EXPENSES				
Traveling Expenses	5-02-01-010	7,800.00	88,000.00	100,000.00
Training Expenses	5-02-02-010	-	100,000.00	100,000.00
Office Supplies Expenses	5-02-03-010	162,269.00	189,607.00	210,587.00
Telephone Expenses (Mobile)	5-02-05-020	24,000.00	36,000.00	36,000.00
Repairs & Maintenance-Machinery and Equipment	5-02-13-990	350.00	15,000.00	50,000.00
Other Maintenance & Operating Expenses	5-02-99-990	50,000.00	30,000.00	30,000.00
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>		<b>244,419.00</b>	<b>458,607.00</b>	<b>526,587.00</b>
CAPITAL OUTLAYS				
Office Equipment	1-07-05-020	-	150,000.00	55,000.00
IT Equipment & Software-Desktop & Laptop	1-07-05-030	-	-	-
Communication Equipment	1-07-05-070	-	20,000.00	-
<b>TOTAL CAPITAL OUTLAY</b>		<b>-</b>	<b>170,000.00</b>	<b>55,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>2,268,583.55</b>	<b>3,084,722.84</b>	<b>2,622,319.00</b>

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- D. Office of the Municipal Civil Registrar (1051) - The maintenance and operation of the civil registration services.

OBJECT OF EXPENDITURE	ACCOUNT CODE	PAST YEAR 2020 Expenditures (ACTUAL)	CURRENT YEAR 2021 Expenditures (ACTUAL AND ESTIMATE)	BUDGET YEAR 2022 Expenditures (PROPOSED)
PERSONAL SERVICES				
Salaries & Wages				
Salaries & Wages-Regular	5-01-01-010	1,293,355.82	1,326,804.00	1,359,660.00
Other Compensation				
Personal Economic Relief Allowance (PERA)	5-01-02-010	72,000.00	72,000.00	72,000.00
Representation Allowance (RA)	5-01-02-020	76,500.00	76,500.00	76,500.00
Transportation Allowance (TA)	5-01-02-030	76,500.00	76,500.00	76,500.00
Clothing/Uniform Allowance	5-01-02-040	18,000.00	18,000.00	18,000.00
Performance Enhancement Incentive (PEI)	5-01-02-080	15,000.00	15,000.00	15,000.00
Other Bonuses and Allowances (Loyalty Bonus)	5-01-02-990	5,000.00	-	-
Anniversary Bonus	5-01-02-990	-	9,000.00	-
Other Bonuses and Allowances (PBB)	5-01-02-990	52,439.50	-	-
Cash Gift	5-01-02-150	15,000.00	15,000.00	15,000.00
Other Bonuses and Allowances (Mid Year Bonus)	5-01-02-990	107,606.00	110,567.00	113,305.00
Year End Bonus	5-01-02-140	107,832.00	110,567.00	113,305.00
Retirement and Life Insurance Premiums	5-01-03-010	155,171.99	160,000.00	164,000.00
PAG-IBIG Contributions	5-01-03-020	3,600.00	5,400.00	5,400.00
PHILHEALTH Contributions	5-01-03-030	15,360.00	23,500.00	28,500.00
Employees Compensation Insurance Premiums	5-01-03-040	3,600.00	3,600.00	3,600.00
Monetization of Leave Credits	5-01-04-990	398,123.85	85,538.19	-
Other Personnel Benefits (SRI)	5-01-04-990	30,000.00	-	-
<b>TOTAL PERSONAL SERVICES</b>		<b>2,445,089.16</b>	<b>2,107,976.19</b>	<b>2,060,770.00</b>
MAINTENANCE AND OTHER OPERATING EXPENSES				
Traveling Expenses	5-02-01-010	6,756.00	43,000.00	43,000.00
Training Expenses	5-02-02-010	3,000.00	35,000.00	35,000.00
Office Supplies Expenses	5-02-03-010	74,834.00	65,000.00	85,000.00
Postage & Deliveries	5-02-05-010	-	250.00	250.00
Telephone Expenses (Mobile)	5-02-05-020	24,000.00	36,000.00	36,000.00
Repairs & Maintenance-Machinery and Equipment	5-02-13-990	350.00	14,000.00	14,000.00
Other Maintenance & Operating Expenses	5-02-99-990	76,000.00	6,000.00	6,000.00
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>		<b>184,940.00</b>	<b>199,250.00</b>	<b>219,250.00</b>
CAPITAL OUTLAYS				
IT Equipment & Software (Installation of System)	1-07-05-030	-	50,000.00	70,000.00
Communication Equipment	1-07-05-070		20,000.00	
Furniture and Fixtures	1-07-07-010	14,900.00	-	
<b>TOTAL CAPITAL OUTLAY</b>		<b>14,900.00</b>	<b>70,000.00</b>	<b>70,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>2,644,929.16</b>	<b>2,377,226.19</b>	<b>2,350,020.00</b>

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E. Office of the Municipal Budget Officer (1071) - The maintenance and operation of the municipal budget services.

OBJECT OF EXPENDITURE	ACCOUNT CODE	PAST YEAR 2020 Expenditures (ACTUAL)	CURRENT YEAR 2021 Expenditures (ACTUAL AND ESTIMATE)	BUDGET YEAR 2022 Expenditures (PROPOSED)
PERSONAL SERVICES				
Salaries & Wages				
Salaries & Wages-Regular	5-01-01-010	1,337,627.00	1,425,240.00	1,466,160.00
Other Compensation				
Personal Economic Relief Allowance (PERA)	5-01-02-010	66,000.00	72,000.00	72,000.00
Representation Allowance (RA)	5-01-02-020	76,500.00	76,500.00	76,500.00
Transportation Allowance (TA)	5-01-02-030	76,500.00	76,500.00	76,500.00
Clothing/Uniform Allowance	5-01-02-040	18,000.00	18,000.00	18,000.00
Performance Enhancement Incentive (PEI)	5-01-02-080	10,000.00	15,000.00	15,000.00
Other Bonuses and Allowances (Loyalty Bonus)	5-01-02-990	5,000.00	5,000.00	-
Anniversary Bonus	5-01-02-990		9,000.00	-
Other Bonuses and Allowances (PBB)	5-01-02-990	73,284.98	-	-
Overtime Pay	5-01-02-130	12,187.47	15,000.00	15,000.00
Cash Gift	5-01-02-150	10,000.00	15,000.00	15,000.00
Other Bonuses and Allowances (Mid Year Bonus)	5-01-02-990	115,080.00	118,770.00	122,180.00
Year End Bonus	5-01-02-140	100,201.00	118,770.00	122,180.00
Retirement and Life Insurance Premiums	5-01-03-010	159,672.96	171,500.00	177,000.00
PAG-IBIG Contributions	5-01-03-020	3,300.00	5,400.00	5,400.00
PHILHEALTH Contributions	5-01-03-030	16,065.00	25,500.00	30,000.00
Employees Compensation Insurance Premiums	5-01-03-040	3,400.00	3,600.00	3,600.00
Monetization of Leave Credits	5-01-04-990	251,915.10	159,188.20	-
Other Personnel Benefits (SRI)	5-01-04-990	20,000.00	-	-
<b>TOTAL PERSONAL SERVICES</b>		<b>2,354,733.51</b>	<b>2,329,968.20</b>	<b>2,214,520.00</b>
MAINTENANCE AND OTHER OPERATING EXPENSES				
Traveling Expenses	5-02-01-010	3,250.00	88,000.00	100,000.00
Training Expenses	5-02-02-010	-	100,000.00	100,000.00
Office Supplies Expenses	5-02-03-010	70,000.00	70,000.00	70,000.00
Telephone Expenses (Moblie)	5-02-05-020	24,000.00	42,000.00	48,000.00
Repairs & Maintenance-Machinery and Equipment	5-02-13-990	850.00	10,000.00	10,000.00
Other Maintenance & Operating Expenses	5-02-99-990	50,000.00	-	
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>		<b>148,100.00</b>	<b>310,000.00</b>	<b>328,000.00</b>
CAPITAL OUTLAYS				
Office Equipment	1-07-05-020	-	-	
IT Equipment & Software (Laptop & Printer)	1-07-05-030	-	-	
Communication Equipment	1-07-05-070	-	20,000.00	
<b>TOTAL CAPITAL OUTLAY</b>		<b>-</b>	<b>20,000.00</b>	<b>-</b>
<b>TOTAL APPROPRIATIONS</b>		<b>2,502,833.51</b>	<b>2,659,968.20</b>	<b>2,542,520.00</b>

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F. Office of the Municipal Accountant (1081) - The maintenance and operation of the municipal accounting services.

OBJECT OF EXPENDITURE	ACCOUNT CODE	PAST YEAR 2020 Expenditures (ACTUAL)	CURRENT YEAR 2021 Expenditures (ACTUAL AND ESTIMATE)	BUDGET YEAR 2022 Expenditures (PROPOSED)
PERSONAL SERVICES				
Salaries & Wages				
Salaries & Wages-Regular	5-01-01-010	1,390,294.91	1,697,339.00	2,148,852.00
Other Compensation				
Personal Economic Relief Allowance (PERA)	5-01-02-010	90,000.00	120,000.00	144,000.00
Representation Allowance (RA)	5-01-02-020	76,500.00	76,500.00	76,500.00
Transportation Allowance (TA)	5-01-02-030	76,500.00	76,500.00	76,500.00
Clothing/Uniform Allowance	5-01-02-040	24,000.00	30,000.00	36,000.00
Performance Enhancement Incentive (PEI)	5-01-02-080	19,000.00	25,000.00	30,000.00
Other Bonuses and Allowances (Loyalty Bonus)	5-01-02-990	-	-	10,000.00
Anniversary Bonus	5-01-02-990		9,000.00	-
Other Bonuses and Allowances (PBB)	5-01-02-990	70,687.50	-	-
Overtime Pay	5-01-02-130	19,998.00	35,000.00	22,000.00
Cash Gift	5-01-02-150	18,000.00	25,000.00	30,000.00
Other Bonuses and Allowances (Mid Year Bonus)	5-01-02-990	102,276.00	140,927.00	179,071.00
Year End Bonus	5-01-02-140	103,735.00	142,170.00	179,071.00
Retirement and Life Insurance Premiums	5-01-03-010	166,753.92	204,000.00	258,800.00
PAG-IBIG Contributions	5-01-03-020	4,500.00	9,000.00	10,800.00
PHILHEALTH Contributions	5-01-03-030	17,805.00	30,000.00	43,800.00
Employees Compensation Insurance Premiums	5-01-03-040	4,500.00	6,000.00	7,200.00
Monetization of Leave Credits	5-01-04-990	165,705.74	138,422.45	-
Other Personnel Benefits (SRI)	5-01-04-990	37,000.00	-	-
<b>TOTAL PERSONAL SERVICES</b>		<b>2,387,256.07</b>	<b>2,764,858.45</b>	<b>3,252,594.00</b>
MAINTENANCE AND OTHER OPERATING EXPENSES				
Traveling Expenses	5-02-01-010	-	108,000.00	110,000.00
Training Expenses	5-02-02-010	-	120,000.00	130,000.00
Office Supplies Expenses	5-02-03-010	140,495.31	194,245.00	250,815.00
Telephone Expenses (Mobile)	5-02-05-020	24,000.00	42,000.00	48,000.00
Repairs & Maintenance-Machinery and Equipment	5-02-13-990	32,410.00	35,000.00	35,000.00
Other Maintenance & Operating Expenses	5-02-99-990	115,000.00	-	-
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>		<b>311,905.31</b>	<b>499,245.00</b>	<b>573,815.00</b>
CAPITAL OUTLAYS				
Office Equipment	1-07-05-020	30,846.00	61,500.00	80,000.00
IT Equipment & Software	1-07-05-030	-	10,000.00	100,000.00
Communication Equipment	1-07-05-070	-	20,000.00	-
Furniture and Fixtures	1-07-07-010	150,100.00	64,000.00	-
<b>TOTAL CAPITAL OUTLAY</b>		<b>180,946.00</b>	<b>155,500.00</b>	<b>180,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>2,880,107.38</b>	<b>3,419,603.45</b>	<b>4,006,409.00</b>

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G. Office of the Municipal Treasurer (1091) - The maintenance and operation of the municipal treasury

OBJECT OF EXPENDITURE	ACCOUNT CODE	PAST YEAR 2020 Expenditures (ACTUAL)	CURRENT YEAR 2021 Expenditures (ACTUAL AND ESTIMATE)	BUDGET YEAR 2022 Expenditures (PROPOSED)
PERSONAL SERVICES				
Salaries & Wages				
Salaries & Wages-Regular	5-01-01-010	2,794,810.00	2,926,558.00	3,303,761.00
Other Compensation				
Personal Economic Relief Allowance (PERA)	5-01-02-010	286,000.00	288,000.00	312,000.00
Representation Allowance (RA)	5-01-02-020	76,500.00	76,500.00	76,500.00
Transportation Allowance (TA)	5-01-02-030	76,500.00	76,500.00	76,500.00
Clothing/Uniform Allowance	5-01-02-040	72,000.00	72,000.00	78,000.00
Performance Enhancement Incentive (PEI)	5-01-02-080	60,000.00	60,000.00	65,000.00
Other Bonuses and Allowances (Loyalty Bonus)	5-01-02-990	10,000.00	5,000.00	5,000.00
Anniversary Bonus	5-01-02-990		33,000.00	-
Other Bonuses and Allowances (PBB)	5-01-02-990	111,815.40	-	-
Overtime Pay	5-01-02-130	55,638.36	80,000.00	100,000.00
Cash Gift	5-01-02-150	60,000.00	60,000.00	65,000.00
Other Bonuses and Allowances (Mid Year Bonus)	5-01-02-990	222,717.00	243,063.00	275,221.00
Year End Bonus	5-01-02-140	233,879.00	244,688.00	275,325.00
Retirement and Life Insurance Premiums	5-01-03-010	336,228.48	352,000.00	397,150.00
PAG-IBIG Contributions	5-01-03-020	14,300.00	21,600.00	23,400.00
PHILHEALTH Contributions	5-01-03-030	38,700.00	52,000.00	67,200.00
Employees Compensation Insurance Premiums	5-01-03-040	14,300.00	14,400.00	15,600.00
Monetization of Leave Credits	5-01-04-990	90,935.38	37,718.98	-
Other Personnel Benefits (SRI)	5-01-04-990	120,000.00	-	-
<b>TOTAL PERSONAL SERVICES</b>		<b>4,674,323.62</b>	<b>4,643,027.98</b>	<b>5,135,657.00</b>
MAINTENANCE AND OTHER OPERATING EXPENSES				
Traveling Expenses	5-02-01-010	12,403.00	138,000.00	130,000.00
Training Expenses	5-02-02-010	3,000.00	110,000.00	100,000.00
Office Supplies Expenses	5-02-03-010	193,858.50	220,000.00	230,000.00
Accountable Forms Expenses	5-02-03-020	193,140.00	200,000.00	200,000.00
Postage & Deliveries	5-02-05-010	-	5,000.00	5,000.00
Telephone Expenses (Moblie)	5-02-05-020	24,000.00	36,000.00	36,000.00
Repairs & Maintenance-Machinery and Equipment	5-02-13-990	15,999.50	50,000.00	50,000.00
Fidelity Bond Premiums	5-02-16-020	99,697.50	120,000.00	300,000.00
Other Maintenance & Operating Expenses	5-02-99-990	303,600.00	25,000.00	25,000.00
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>		<b>845,698.50</b>	<b>904,000.00</b>	<b>1,076,000.00</b>
CAPITAL OUTLAYS				
Office Equipment	1-07-05-020	58,500.00	10,000.00	35,000.00
IT Equipment & Software	1-07-05-030	34,600.00	150,000.00	385,000.00
Communication Equipment	1-07-05-070	-	-	-
Furniture and Fixtures	1-07-07-010	15,200.00	-	10,000.00
<b>TOTAL CAPITAL OUTLAY</b>		<b>108,300.00</b>	<b>160,000.00</b>	<b>430,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>5,628,322.12</b>	<b>5,707,027.98</b>	<b>6,641,657.00</b>

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H. Office of the Municipal Assessor (1101) - The maintenance and operation of the municipal assessment

OBJECT OF EXPENDITURE	ACCOUNT CODE	PAST YEAR 2020 Expenditures (ACTUAL)	CURRENT YEAR 2021 Expenditures (ACTUAL AND ESTIMATE)	BUDGET YEAR 2022 Expenditures (PROPOSED)
PERSONAL SERVICES				
Salaries & Wages				
Salaries & Wages-Regular	5-01-01-010	1,686,485.82	1,814,037.00	1,886,924.00
Other Compensation				
Personal Economic Relief Allowance (PERA)	5-01-02-010	119,363.63	144,000.00	144,000.00
Representation Allowance (RA)	5-01-02-020	76,500.00	76,500.00	76,500.00
Transportation Allowance (TA)	5-01-02-030	76,500.00	76,500.00	76,500.00
Clothing/Uniform Allowance	5-01-02-040	30,000.00	36,000.00	36,000.00
Performance Enhancement Incentive (PEI)	5-01-02-080	30,000.00	30,000.00	30,000.00
Other Bonuses and Allowances (Loyalty Bonus)	5-01-02-990	5,000.00	-	5,000.00
Anniversary Bonus	5-01-02-990		15,000.00	-
Other Bonuses and Allowances (PBB)	5-01-02-990	64,095.00	-	-
Cash Gift	5-01-02-150	27,000.00	30,000.00	30,000.00
Other Bonuses and Allowances (Mid Year Bonus)	5-01-02-990	134,098.00	150,854.00	157,163.00
Year End Bonus	5-01-02-140	134,098.00	152,117.00	157,405.00
Retirement and Life Insurance Premiums	5-01-03-010	197,526.60	219,000.00	227,000.00
PAG-IBIG Contributions	5-01-03-020	6,500.00	10,800.00	10,800.00
PHILHEALTH Contributions	5-01-03-030	21,600.00	32,000.00	39,000.00
Employees Compensation Insurance Premiums	5-01-03-040	6,500.00	7,200.00	7,200.00
Monetization of Leave Credits	5-01-04-990	78,134.77	24,505.02	-
Other Personnel Benefits (SRI)	5-01-04-990	60,000.00	-	-
TOTAL PERSONAL SERVICES		2,753,401.82	2,818,513.02	2,883,492.00
MAINTENANCE AND OTHER OPERATING EXPENSES				
Traveling Expenses	5-02-01-010	29,134.00	138,000.00	140,000.00
Training Expenses	5-02-02-010	-	100,000.00	100,000.00
Office Supplies Expenses	5-02-03-010	97,361.50	110,000.00	120,000.00
Postage & Deliveries	5-02-05-010	-	500.00	500.00
Telephone Expenses (Moblie)	5-02-05-020	24,000.00	36,000.00	36,000.00
Repairs & Maintenance-Machinery and Equipment	5-02-13-990	18,574.80	25,000.00	25,000.00
Other Maintenance & Operating Expenses	5-02-99-990	150,000.00	22,000.00	22,000.00
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES		319,070.30	431,500.00	443,500.00
CAPITAL OUTLAYS				
Office Equipment	1-07-05-020	-	40,000.00	25,000.00
IT Equipment & Software	1-07-05-030	41,600.00	60,000.00	40,000.00
Communication Equipment	1-07-05-070	-	20,000.00	-
Furniture and Fixtures	1-07-07-010	-	15,000.00	-
TOTAL CAPITAL OUTLAY		41,600.00	135,000.00	65,000.00
TOTAL APPROPRIATIONS		3,114,072.12	3,385,013.02	3,391,992.00

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I. Office of the Municipal Engineer (8751) - The maintenance and operation of the municipal engineering

OBJECT OF EXPENDITURE	ACCOUNT CODE	PAST YEAR 2020 Expenditures (ACTUAL)	CURRENT YEAR 2021 Expenditures (ACTUAL AND ESTIMATE)	BUDGET YEAR 2022 Expenditures (PROPOSED)
PERSONAL SERVICES				
Salaries & Wages				
Salaries & Wages-Regular	5-01-01-010	1,296,156.00	1,609,844.00	1,482,600.00
Other Compensation				
Personal Economic Relief Allowance (PERA)	5-01-02-010	72,000.00	96,000.00	72,000.00
Representation Allowance (RA)	5-01-02-020	76,500.00	76,500.00	76,500.00
Transportation Allowance (TA)	5-01-02-030	76,500.00	76,500.00	76,500.00
Clothing/Uniform Allowance	5-01-02-040	18,000.00	24,000.00	18,000.00
Performance Enhancement Incentive (PEI)	5-01-02-080	15,000.00	20,000.00	15,000.00
Other Bonuses and Allowances (Loyalty Bonus)	5-01-02-990	5,000.00	-	-
Anniversary Bonus	5-01-02-990		6,000.00	-
Other Bonuses and Allowances (PBB)	5-01-02-990	40,955.30	-	-
Cash Gift	5-01-02-150	15,000.00	20,000.00	15,000.00
Other Bonuses and Allowances (Mid Year Bonus)	5-01-02-990	108,013.00	133,532.00	123,550.00
Year End Bonus	5-01-02-140	108,013.00	134,735.00	123,550.00
Retirement and Life Insurance Premiums	5-01-03-010	155,538.72	193,900.00	179,000.00
PAG-IBIG Contributions	5-01-03-020	3,600.00	7,200.00	5,400.00
PHILHEALTH Contributions	5-01-03-030	16,890.00	28,700.00	30,000.00
Employees Compensation Insurance Premiums	5-01-03-040	3,600.00	4,800.00	3,600.00
Terminal Leave Benefits	5-01-04-030	17,964.55	-	-
Monetization of Leave Credits	5-01-04-990	-	301,510.59	-
Other Personnel Benefits (SRI)	5-01-04-990	30,000.00	-	-
<b>TOTAL PERSONAL SERVICES</b>		<b>2,058,730.57</b>	<b>2,733,221.59</b>	<b>2,220,700.00</b>
MAINTENANCE AND OTHER OPERATING EXPENSES				
Traveling Expenses	5-02-01-010	15,500.00	38,000.00	38,000.00
Training Expenses	5-02-02-010	3,000.00	40,000.00	40,000.00
Office Supplies Expenses	5-02-03-010	58,303.00	80,000.00	80,000.00
Postage & Deliveries	5-02-05-010	-	-	-
Telephone Expenses (Moblie)	5-02-05-020	24,000.00	36,000.00	36,000.00
Repairs & Maintenance-Machinery and Equipment	5-02-13-990	27,150.00	30,000.00	30,000.00
Other Maintenance & Operating Expenses	5-02-99-990	75,000.00	10,000.00	10,000.00
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>		<b>202,953.00</b>	<b>234,000.00</b>	<b>234,000.00</b>
CAPITAL OUTLAYS				
IT Equipment & Software	1-07-05-030	63,700.00	200,000.00	200,000.00
Communication Equipment	1-07-05-070	-	20,000.00	-
Total Station (Surveying Equipment)	1-07-05-990	-	-	-
Furniture and Fixtures	1-07-07-010	-	-	20,000.00
<b>TOTAL CAPITAL OUTLAY</b>		<b>63,700.00</b>	<b>220,000.00</b>	<b>220,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>2,325,383.57</b>	<b>3,187,221.59</b>	<b>2,674,700.00</b>

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- J. Office of the Municipal Social Welfare and Development (7611) - The maintenance and operation of the social welfare and development services.

OBJECT OF EXPENDITURE	ACCOUNT CODE	PAST YEAR 2020 Expenditures (ACTUAL)	CURRENT YEAR 2021 Expenditures (ACTUAL AND ESTIMATE)	BUDGET YEAR 2022 Expenditures (PROPOSED)
PERSONAL SERVICES				
Salaries & Wages				
Salaries & Wages-Regular	5-01-01-010	1,605,696.00	1,667,370.00	2,952,912.00
Other Compensation				
Personal Economic Relief Allowance (PERA)	5-01-02-010	96,000.00	96,000.00	192,000.00
Representation Allowance (RA)	5-01-02-020	76,500.00	76,500.00	76,500.00
Transportation Allowance (TA)	5-01-02-030	76,500.00	76,500.00	76,500.00
Clothing/Uniform Allowance	5-01-02-040	24,000.00	24,000.00	48,000.00
Subsistence Allowance	5-01-02-050	49,300.00	72,000.00	108,000.00
Performance Enhancement Incentive (PEI)	5-01-02-080	20,000.00	20,000.00	40,000.00
Other Bonuses and Allowances (Loyalty Bonus)	5-01-02-990	-	5,000.00	-
Anniversary Bonus	5-01-02-990		12,000.00	-
Other Bonuses and Allowances (PBB)	5-01-02-990	83,803.85	-	-
Hazard Pay	5-01-02-110	107,632.80	107,632.80	167,080.80
Cash Gift	5-01-02-150	20,000.00	20,000.00	40,000.00
Other Bonuses and Allowances (Mid Year Bonus)	5-01-02-990	133,808.00	138,682.00	246,076.00
Year End Bonus	5-01-02-140	133,808.00	139,166.00	246,076.00
Retirement and Life Insurance Premiums	5-01-03-010	192,683.52	201,000.00	356,150.00
PAG-IBIG Contributions	5-01-03-020	4,800.00	7,200.00	14,400.00
PHILHEALTH Contributions	5-01-03-030	19,740.00	30,000.00	60,700.00
Employees Compensation Insurance Premiums	5-01-03-040	4,800.00	4,800.00	9,600.00
Monetization of Leave Credits	5-01-04-990	101,472.57	9,141.67	-
Other Personnel Benefits (SRI)	5-01-04-990	40,000.00	-	-
<b>TOTAL PERSONAL SERVICES</b>		<b>2,790,544.74</b>	<b>2,706,992.47</b>	<b>4,633,994.80</b>
MAINTENANCE AND OTHER OPERATING EXPENSES				
Traveling Expenses	5-02-01-010	11,835.00	108,000.00	108,000.00
Training Expenses	5-02-02-010	7,000.00	120,000.00	120,000.00
Office Supplies Expenses	5-02-03-010	160,000.00	160,000.00	200,000.00
Postage & Deliveries	5-02-05-010	244.00	1,200.00	1,200.00
Telephone Expenses (Mobile)	5-02-05-020	24,000.00	36,000.00	36,000.00
Repairs & Maintenance-Machinery and Equipment	5-02-13-990	-	20,000.00	50,000.00
Extra-Ordinary & Miscellaneous Expenses	5-02-10-030	1,142,130.54	2,037,840.00	1,837,840.00
Devolved Programs and Services		-	-	6,000,000.00
Other Maintenance & Operating Expenses	5-02-99-990	101,000.00	150,000.00	150,000.00
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>		<b>1,446,209.54</b>	<b>2,633,040.00</b>	<b>8,503,040.00</b>
CAPITAL OUTLAYS				
Office Equipment	1-07-05-020	-	150,000.00	400,000.00
IT Equipment & Software	1-07-05-030	55,500.00	-	75,000.00
Communication Equipment	1-07-05-070	-	20,000.00	-
Furniture and Fixtures	1-07-07-010	-	20,000.00	200,000.00
<b>TOTAL CAPITAL OUTLAY</b>		<b>55,500.00</b>	<b>190,000.00</b>	<b>675,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>4,292,254.28</b>	<b>5,530,032.47</b>	<b>13,812,034.80</b>

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- K. Office of the Municipal Agriculturist (8711) - The maintenance and operation of the municipal agricultural services.

OBJECT OF EXPENDITURE	ACCOUNT CODE	PAST YEAR 2020 Expenditures (ACTUAL)	CURRENT YEAR 2021 Expenditures (ACTUAL AND ESTIMATE)	BUDGET YEAR 2022 Expenditures (PROPOSED)
PERSONAL SERVICES				
Salaries & Wages				
Salaries & Wages-Regular	5-01-01-010	2,670,706.82	2,811,352.00	2,925,480.00
Other Compensation				
Personal Economic Relief Allowance (PERA)	5-01-02-010	214,000.00	216,000.00	216,000.00
Representation Allowance (RA)	5-01-02-020	76,500.00	76,500.00	76,500.00
Transportation Allowance (TA)	5-01-02-030	76,500.00	76,500.00	76,500.00
Clothing/Uniform Allowance	5-01-02-040	54,000.00	54,000.00	54,000.00
Performance Enhancement Incentive (PEI)	5-01-02-080	45,000.00	45,000.00	45,000.00
Other Bonuses and Allowances (Loyalty Bonus)	5-01-02-990	10,000.00	10,000.00	-
Anniversary Bonus	5-01-02-990		27,000.00	-
Other Bonuses and Allowances (PBB)	5-01-02-990	99,392.00	-	-
Cash Gift	5-01-02-150	45,000.00	45,000.00	45,000.00
Other Bonuses and Allowances (Mid Year Bonus)	5-01-02-990	206,794.00	233,001.00	243,790.00
Year End Bonus	5-01-02-140	224,278.00	234,699.00	243,790.00
Retirement and Life Insurance Premiums	5-01-03-010	318,358.50	338,000.00	353,000.00
PAG-IBIG Contributions	5-01-03-020	10,700.00	16,200.00	16,200.00
PHILHEALTH Contributions	5-01-03-030	36,570.00	50,000.00	60,000.00
Employees Compensation Insurance Premiums	5-01-03-040	10,700.00	10,800.00	10,800.00
Terminal Leave Benefits	5-01-04-030	250,000.00	-	1,300,000.00
Monetization of Leave Credits	5-01-04-990	-	-	-
Other Personnel Benefits (SRI)	5-01-04-990	90,000.00	-	-
TOTAL PERSONAL SERVICES		4,438,499.32	4,244,052.00	5,666,060.00
MAINTENANCE AND OTHER OPERATING EXPENSES				
Traveling Expenses	5-02-01-010	76,670.00	120,000.00	132,000.00
Training Expenses	5-02-02-010	8,700.00	180,000.00	180,000.00
Office Supplies Expenses	5-02-03-010	39,977.00	50,000.00	50,000.00
Postage & Deliveries	5-02-05-010	-	1,000.00	1,000.00
Telephone Expenses (Mobile)	5-02-05-020	24,000.00	36,000.00	36,000.00
Repairs & Maintenance-Machinery and Equipment	5-02-13-990	-	20,000.00	20,000.00
Extra-Ordinary & Miscellaneous Expenses	5-02-10-030	641,041.03	847,932.20	847,932.20
Devolved Programs and Services		-	-	5,000,000.00
Other Maintenance & Operating Expenses	5-02-99-990	226,500.00	10,000.00	10,000.00
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES		1,016,888.03	1,264,932.20	6,276,932.20
CAPITAL OUTLAYS				
Office Equipment	1-07-05-020	-	35,000.00	73,000.00
IT Equipment & Software	1-07-05-030	92,990.00	-	-
Communication Equipment	1-07-05-070	-	20,000.00	-
Furniture and Fixtures	1-07-07-010	-	65,000.00	47,000.00
TOTAL CAPITAL OUTLAY		92,990.00	120,000.00	120,000.00
TOTAL APPROPRIATIONS		5,548,377.35	5,628,984.20	12,062,992.20

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- L. Office of the Municipal Health Officer (4411-1) - The maintenance and operation of the municipal health services.

OBJECT OF EXPENDITURE	ACCOUNT CODE	PAST YEAR 2020 Expenditures (ACTUAL)	CURRENT YEAR 2021 Expenditures (ACTUAL AND ESTIMATE)	BUDGET YEAR 2022 Expenditures (PROPOSED)
PERSONAL SERVICES				
Salaries & Wages				
Salaries & Wages-Regular	5-01-01-010	4,653,187.14	4,880,379.00	6,502,489.00
Other Compensation				
Personal Economic Relief Allowance (PERA)	5-01-02-010	311,636.36	312,000.00	384,000.00
Representation Allowance (RA)	5-01-02-020	76,500.00	76,500.00	76,500.00
Transportation Allowance (TA)	5-01-02-030	76,500.00	76,500.00	76,500.00
Clothing/Uniform Allowance	5-01-02-040	78,000.00	78,000.00	96,000.00
Subsistence, Laundry and Quarter Allowance	5-01-02-050	170,375.00	257,400.00	316,800.00
Performance Enhancement Incentive (PEI)	5-01-02-080	65,000.00	65,000.00	80,000.00
Other Bonuses and Allowances (Loyalty Bonus)	5-01-02-990	10,000.00	15,000.00	-
Anniversary Bonus	5-01-02-990	-	39,000.00	-
Other Bonuses and Allowances (PBB)	5-01-02-990	266,829.17	-	-
Hazard Pay	5-01-02-110	413,047.50	420,783.00	546,687.00
Cash Gift	5-01-02-150	65,000.00	65,000.00	80,000.00
Other Bonuses and Allowances (Mid Year Bonus)	5-01-02-990	387,304.00	406,707.00	541,072.00
Year End Bonus	5-01-02-140	388,397.00	406,996.00	543,130.00
Retirement and Life Insurance Premiums	5-01-03-010	559,600.00	587,000.00	781,000.00
PAG-IBIG Contributions	5-01-03-020	15,600.00	23,400.00	28,800.00
PHILHEALTH Contributions	5-01-03-030	62,535.00	86,000.00	131,050.00
Employees Compensation Insurance Premiums	5-01-03-040	14,300.00	15,600.00	19,200.00
Monetization of Leave Credits	5-01-04-990	430,000.47	552,361.89	-
Other Personnel Benefits (SRI)	5-01-04-990	130,000.00	-	-
Health Workers Benefits (Medico-legal allowance)	5-01-04-030	25,000.00	25,000.00	25,000.00
<b>TOTAL PERSONAL SERVICES</b>		<b>8,198,811.64</b>	<b>8,388,626.89</b>	<b>10,228,228.00</b>
MAINTENANCE AND OTHER OPERATING EXPENSES				
Traveling Expenses	5-02-01-010	64,270.00	174,340.00	191,774.00
Training Expenses	5-02-02-010	3,000.00	93,170.00	102,478.00
Office Supplies Expenses	5-02-03-010	99,527.00	113,100.00	124,410.00
Drugs and Medicines Expenses	5-02-03-070	1,092,823.00	1,276,041.00	1,403,645.00
Medical, Dental & Laboratory Supplies Expenses	5-02-03-080	9,945.80	179,228.00	197,150.00
Devolved Programs and Services		-	-	7,000,000.00
Telephone Expenses (Moblie)	5-02-05-020	24,000.00	36,000.00	36,000.00
Repairs & Maintenance-Machinery and Equipment	5-02-13-990	12,100.00	13,310.00	14,600.00
Other Maintenance & Operating Expenses	5-02-99-990	399,970.00	101,420.00	111,500.00
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>		<b>1,705,635.80</b>	<b>1,986,609.00</b>	<b>9,181,557.00</b>
CAPITAL OUTLAYS				
Office Equipment/Medical Equipment	1-07-05-110	-	-	500,000.00
Communication Equipment	1-07-05-070	-	20,000.00	-
Furniture and Fixtures	1-07-07-010	199,850.00	50,000.00	-
<b>TOTAL CAPITAL OUTLAY</b>		<b>199,850.00</b>	<b>70,000.00</b>	<b>500,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>10,104,297.44</b>	<b>10,445,235.89</b>	<b>19,909,785.00</b>

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M. Office of the Municipal Health Officer (4411-2)

OBJECT OF EXPENDITURE	ACCOUNT CODE	PAST YEAR 2020 Expenditures (ACTUAL)	CURRENT YEAR 2021 Expenditures (ACTUAL AND ESTIMATE)	BUDGET YEAR 2022 Expenditures (PROPOSED)
PERSONAL SERVICES				
Salaries & Wages				
Salaries & Wages-Regular	5-01-01-010	1,715,317.50	1,817,940.00	1,954,008.00
Other Compensation				
Personal Economic Relief Allowance (PERA)	5-01-02-010	144,000.00	144,000.00	144,000.00
Clothing/Uniform Allowance	5-01-02-040	36,000.00	36,000.00	36,000.00
Subsistence, Laundry and Quarter Allowance	5-01-02-050	85,859.97	118,800.00	118,800.00
Performance Enhancement Incentive (PEI)	5-01-02-080	30,000.00	30,000.00	30,000.00
Other Bonuses and Allowances (Loyalty Bonus)	5-01-02-990	5,000.00	10,000.00	-
Anniversary Bonus	5-01-02-990		18,000.00	-
Hazard Pay	5-01-02-110	168,596.00	173,241.00	173,241.00
Cash Gift	5-01-02-150	30,000.00	30,000.00	30,000.00
Other Bonuses and Allowances (Mid Year Bonus)	5-01-02-990	142,559.00	151,495.00	162,834.00
Year End Bonus	5-01-02-140	143,249.00	151,495.00	162,834.00
Retirement and Life Insurance Premiums	5-01-03-010	206,041.40	219,000.00	235,000.00
PAG-IBIG Contributions	5-01-03-020	7,200.00	10,800.00	10,800.00
PHILHEALTH Contributions	5-01-03-030	24,960.00	33,000.00	40,000.00
Employees Compensation Insurance Premiums	5-01-03-040	7,200.00	7,200.00	7,200.00
Monetization of Leave Credits	5-01-04-990	265,237.24	251,795.00	-
Other Personnel Benefits (SRI)	5-01-04-990	60,000.00	-	-
TOTAL PERSONAL SERVICES		3,071,220.11	3,202,766.00	3,104,717.00
MAINTENANCE AND OTHER OPERATING EXPENSES				
Traveling Expenses	5-02-01-010	20,520.00	86,515.00	95,166.00
Training Expenses	5-02-02-010	7,000.00	39,930.00	43,923.00
Office Supplies Expenses	5-02-03-010	96,827.00	110,544.00	121,598.00
Drugs and Medicines Expenses	5-02-03-070	1,082,257.00	1,270,382.00	1,397,420.00
Repairs & Maintenance-Machinery and Equipment	5-02-13-990	4,000.00	13,310.00	14,641.00
Other Maintenance & Operating Expenses	5-02-99-990	150,000.00	68,310.00	75,141.00
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES		1,360,604.00	1,588,991.00	1,747,889.00
CAPITAL OUTLAYS				
Office Equipment	1-07-05-020	-	25,000.00	-
IT Equipment & Software	1-07-05-030	-	-	60,000.00
Medical Equipment	1-07-05-110	-	-	30,000.00
TOTAL CAPITAL OUTLAY		-	25,000.00	90,000.00
TOTAL APPROPRIATIONS		4,431,824.11	4,816,757.00	4,942,606.00

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N. Office of the Local Disaster Risk Reduction Management Officer (9998-1) - The maintenance and operation of the local disaster risk reduction management services.

OBJECT OF EXPENDITURE	ACCOUNT CODE	PAST YEAR 2020 Expenditures (ACTUAL)	CURRENT YEAR 2021 Expenditures (ACTUAL AND ESTIMATE)	BUDGET YEAR 2022 Expenditures (PROPOSED)
PERSONAL SERVICES				
Salaries & Wages				
Salaries & Wages-Regular	5-01-01-010	492,783.00	694,212.00	726,110.00
Other Compensation				
Personal Economic Relief Allowance (PERA)	5-01-02-010	28,000.00	48,000.00	48,000.00
Clothing/Uniform Allowance	5-01-02-040	6,000.00	12,000.00	12,000.00
Performance Enhancement Incentive (PEI)	5-01-02-080	10,000.00	10,000.00	10,000.00
Cash Gift	5-01-02-150	10,000.00	10,000.00	10,000.00
Other Bonuses and Allowances (Mid Year Bonus)	5-01-02-990	36,263.00	57,851.00	60,473.00
Anniversary Bonus	5-01-02-990	-	6,000.00	-
Other Bonuses and Allowances (PBB)	5-01-02-990	22,729.85	-	-
Year End Bonus	5-01-02-140	55,232.00	57,851.00	60,473.00
Retirement and Life Insurance Premiums	5-01-03-010	59,952.28	85,000.00	89,000.00
PAG-IBIG Contributions	5-01-03-020	1,500.00	3,600.00	3,600.00
PHILHEALTH Contributions	5-01-03-030	7,230.00	13,000.00	16,000.00
Employees Compensation Insurance Premiums	5-01-03-040	1,400.00	2,400.00	2,400.00
Monetization of Leave Credits	5-01-04-990	94,771.69	91,227.34	-
Other Personnel Benefits (SRI)	5-01-04-990	20,000.00	-	-
<b>TOTAL PERSONAL SERVICES</b>		<b>845,861.82</b>	<b>1,091,141.34</b>	<b>1,038,056.00</b>
MAINTENANCE AND OTHER OPERATING EXPENSES				
Traveling Expenses	5-02-01-010	7,650.00	88,000.00	88,000.00
Training Expenses	5-02-02-010	7,000.00	100,000.00	100,000.00
Office Supplies Expenses	5-02-03-010	79,946.00	60,000.00	80,000.00
Telephone Expenses (Moblie)	5-02-05-020	18,000.00	36,000.00	36,000.00
Repairs & Maintenance-Machinery and Equipment	5-02-13-990	250.00	20,000.00	20,000.00
Other Maintenance & Operating Expenses	5-02-99-990	52,750.00	15,000.00	15,000.00
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>		<b>165,596.00</b>	<b>319,000.00</b>	<b>339,000.00</b>
CAPITAL OUTLAYS				
Office Equipment	1-07-05-020	151,371.00	200,000.00	200,000.00
Communication Equipment	1-07-05-070	-	20,000.00	-
Furniture and Fixtures	1-07-07-010	54,000.00	50,000.00	50,000.00
<b>TOTAL CAPITAL OUTLAY</b>		<b>205,371.00</b>	<b>270,000.00</b>	<b>250,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>1,216,828.82</b>	<b>1,680,141.34</b>	<b>1,627,056.00</b>

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O. Special Purpose Appropriations

AIP REFERENCE CODE	SECTOR	PROGRAM/PROJECT/ACTIVITY		PAST YEAR 2020 Expenditures (ACTUAL)	CURRENT YEAR 2021 Expenditures (ACTUAL AND ESTIMATE)	BUDGET YEAR 2022 Expenditures (PROPOSED)
		Aid to PNP	1181	835,063.75	1,090,000.00	1,090,005.00
		Aid to Bureau of Fire Protection	1191	349,999.92	425,000.00	634,596.00
		Aid to Trial Court	1158	42,733.05	70,000.00	70,000.00
		Aid to COA	1111	36,602.50	120,000.00	100,000.00
		Aid to Prosecutor's Office	1141-1	27,500.00	33,000.00	33,000.00
		Aid to Public Attorney's Office (PAO)	1141-2	27,500.00	33,000.00	33,000.00
		Aid to DILG	9993-1	188,975.00	200,000.00	200,000.00
		Aid to COMELEC	9993-2	182,067.00	196,000.00	200,000.00
		Aid to BIR	9993-3	24,000.00	26,000.00	30,000.00
		Aid to Asingan Community Hospital	9993-4	95,150.00	100,000.00	100,000.00
		Doctor to the Barrios	9993-5	174,250.00	204,000.00	204,000.00
		Aid to Public Schools	9997-1	401,020.00	300,000.00	300,000.00
		Aid to CVO (Insurance Premium)	9997-2	-	25,200.00	-
		Aid to Veterans	9997-3	-	30,000.00	30,000.00
		Aid to BHW	9997-4	123,500.00	326,000.00	176,400.00
		Aid to Legal Consultant	9997-5	-	75,000.00	75,000.00
		Aid to Scouting	9997-6	-	150,000.00	150,000.00
		Aid to Child Development Workers	9997-7	960,000.00	960,000.00	1,248,000.00
		Medicare Para sa Masa	9997-8	-	135,000.00	135,000.00
		SPES-Special Program for Employment of Students	9997-9	-	243,650.00	243,650.00
		Aid to BNS	9997-10	115,200.00	144,000.00	201,600.00
		Aid to BSPO	9997-11	118,680.00	243,056.00	335,400.00
		Aid to CVO (Insurance Premium)	9997-12	522,000.00	604,800.00	630,000.00
		Aid to POSG	9997-13	69,958.88	70,000.00	100,000.00
		Aid to Senior Citizens	9997-14	599,000.00	630,000.00	1,260,000.00
		Aid to PLEB	9997-15	10,400.00	75,000.00	75,000.00
		Aid to PWD	9997-16	58,750.00	66,000.00	66,000.00
		Financial Assistance to Students (PSU & UCU)	9997-17	300,000.00	600,000.00	600,000.00
		Aid to Nurse Deployment Program (NDP)	9997-18	-	30,000.00	30,000.00
		Aid to CSO's	9997-19	-	-	100,000.00
TOTAL APPROPRIATIONS				5,262,350.10	7,204,706.00	8,450,651.00

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AIP REFERENCE CODE	SECTOR	PROGRAM/PROJECT/ACTIVITY		PAST YEAR 2020 Expenditures (ACTUAL)	CURRENT YEAR 2021 Expenditures (ACTUAL AND ESTIMATE)	BUDGET YEAR 2022 Expenditures (PROPOSED)
		20% Development Fund	6911	27,966,146.88	33,259,942.75	43,848,762.80
		5% LDRRMF	9998	7,756,345.63	8,763,834.80	11,580,690.70
		Aid to Barangays	9995	21,000.00	21,000.00	21,000.00
		GAD	9999-2	739,978.11	5,526,000.00	3,500,000.00
		Senior Citizens & the Differently-Abled	9999-3			
		OSCA	9999-3a	284,008.00	455,000.00	612,400.00
		PDAO	9999-3b	128,917.64	130,000.00	423,000.00
		STAC	9999-3c	284,467.00	300,000.00	486,000.00
		Plans & Programs	9999-3d	194,545.42	902,200.00	671,038.14
		Local Council for the Protection of Children (LCPC)	9999-4	735,598.97	1,650,000.00	2,192,438.14
		Maintenance of Municipal Building & Other Facilities	1011-1	5,698,444.00	5,000,000.00	5,500,000.00
		Maintenance of Plaza, Parks, and Monuments	6544	5,859,678.00	6,000,000.00	6,000,000.00
		Maintenance of Motor Vehicles	8821	2,876,389.99	3,500,000.00	3,500,000.00
		Maintenance of Roads and Bridges	8801	56,307.48	500,000.00	1,000,000.00
		Water Expenses	8771	558,119.95	1,050,000.00	1,050,000.00
		Electricity Expenses	8781	3,598,441.20	3,800,000.00	5,700,000.00
		Telephone Expenses-Landline	8791	591,927.33	700,000.00	700,000.00
		Other Services	1011-2	464,503.45	500,000.00	500,000.00
		Capability Building	1011-3	-	600,000.00	600,000.00
		Katarungang Pambarangay	1011-3a	-	120,000.00	120,000.00
	✓	Sports Development	1011-4	-	800,000.00	800,000.00
		Tourism Development	1011-5	395,560.00	400,000.00	400,000.00
		Legal Services	1011-6	-	120,000.00	120,000.00
	✓	Non-Formal Education	1011-7	292,428.00	300,000.00	300,000.00
		Mun. Anti- Drug Addiction Campaign	1011-8	514,059.00	550,000.00	550,000.00
		PESO & MDO	1011-9	24,000.00	24,000.00	24,000.00
		Nutrition Program	1011-10	306,966.00	400,000.00	500,000.00
		Population Development Program	1011-11	135,193.00	250,000.00	250,000.00
		Environmental Sanitation Program	1011-12	206,694.00	250,000.00	250,000.00
		Public Affairs Fund	1011-13	1,980,242.98	3,250,000.00	2,450,000.00
		Insurance Expenses	1011-14	-	110,000.00	200,000.00
		Calepaan Integrated School (Rehabilitation of MPH)	1011-15	-	1,000,000.00	-
		Macalong Multi-Purpose Building 2nd Phase	1011-16	-	1,000,000.00	-
		Additional Fund for the purchase of Patrol Vehicle for San Vicente East	1011-17	-	245,000.00	-
		Rehabilitation of Comfort Room at Isolation Area	1011-18	-	300,000.00	-
		Connection of Gen Set at RHU	1011-19	-	200,000.00	-
		Bar-Dumaquit Farm to Market Road	1011-20	-	200,000.00	-
		Toboy-Hacienda Multi-Purpose Pavement	1011-21	-	200,000.00	-
		Sobol Elementary School Perimeter Fence (Construction)	1011-22	-	200,000.00	-
		Concreting of Carosucan Sur High School Ground	1011-23	-	200,000.00	-
TOTAL APPROPRIATIONS				61,669,962.03	82,776,977.55	93,849,329.78

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AIP REFERENCE CODE	SECTOR	PROGRAM/PROJECT/ACTIVITY		PAST YEAR 2020 Expenditures (ACTUAL)	CURRENT YEAR 2021 Expenditures (ACTUAL AND ESTIMATE)	BUDGET YEAR 2022 Expenditures (PROPOSED)
		Concreting of School Ground & Continuation of School Gate of Ariston East Elementary School	1011-24	-	100,000.00	-
		Construction of Restroom (CR) 6 units @Don T. Bauzon Elementary School	1011-25	-	200,000.00	-
		Concreting of School Ground @Toboy National High School	1011-26	-	200,000.00	-
		Senior Citizen Building/Repair Improvement Baro	1011-27	-	200,000.00	-
		Purchase of 1 set Computer w/ Printer-LIGA Office	1011-28	-	50,000.00	-
		Additional Fund for the Purchase of Table and Chair for LIGA Office	1011-29	-	50,000.00	-
		Additional Fund for the Purchase of Sound System	1011-30	-	100,000.00	-
		Continuing of Construction of Multi-Purpose Building Palaris	1011-31	-	600,000.00	-
		Survey Expenses	1011-15	-	-	-
		Construction of Multi-purpose Hall-Palaris	1011-16	999,405.96	-	-
		Construction of School Gate-Carusucan Sur National High School	1011-17	89,920.00	-	-
		Construction of School Gate-Ariston East	1011-18	89,920.00	-	-
		Construction of Stage Domanpot Community School	1011-19	349,506.46	-	-
		Concreting of School Ground-Domanpot Community School	1011-20	149,830.00	-	-
		Improvement of Rizal Monument	1011-21	199,880.00	-	-
		Repainting of Library-Repair of gutters/Comfort Rooms	1011-22	399,594.46	-	-
		Installation of Garden Light-People's Park	1011-23	129,890.00	-	-
		Continuation of Wing Span@Sanchez-Cabalitan Elementary School	1011-24	149,950.00	-	-
		Rehabilitation of Streetlights (Solar)-Macalong	1011-25	199,630.00	-	-
		Concreting of School Ground @Toboy High School	1011-26	299,577.48	-	-
		Construction of Multi-Purpose Hall @Barangay Baro	1011-27	199,889.00	-	-
		Construction of School Gate @North Central School	1011-28	199,985.28	-	-
		Rehabilitation of Senior Citizen's Building-Bantog	1011-29	49,964.00	-	-
		Repair of Day Care Center-Calepaan	1011-30	149,800.00	-	-
		Concreting of Day Care School Ground and Construction of Perimeter Fence-Sobol	1011-31	49,950.00	-	-
		Purchase of Liga Conference Tables	1011-32	98,000.00	-	-
		Construction of Stair Cover-San Vicente East	1011-33	99,890.00	-	-
		Installation of Solar Streetlights-Sobol	1011-34	-	-	-
		Construction of CHB Lined Canal @Poblacion West	1011-35	199,851.00	-	-
		LGU Counterpart-Early Childhood Care and Dev't. Center	1011-36	274,756.45	-	-
TOTAL APPROPRIATIONS				4,379,190.09	1,500,000.00	-
GRAND TOTAL				162,512,901.66	186,550,809.66	231,534,335.78

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P. Economic Enterprise Management - Market (8811)

OBJECT OF EXPENDITURE	ACCOUNT CODE	PAST YEAR 2020 Expenditures (ACTUAL)	CURRENT YEAR 2021 Expenditures (ACTUAL AND ESTIMATE)	BUDGET YEAR 2022 Expenditures (PROPOSED)
PERSONAL SERVICES				
Salaries & Wages				
Salaries & Wages-Regular	5-01-01-010	3,363,576.00	3,782,865.00	3,940,171.00
Salaries & Wages-Casual	5-01-01-020	1,288,001.00	1,227,480.00	-
Other Compensation				
Personal Economic Relief Allowance (PERA)	5-01-02-010	799,818.18	816,000.00	576,000.00
Clothing/Uniform Allowance	5-01-02-040	198,000.00	204,000.00	144,000.00
Subsistence Allowance	5-01-02-050	18,375.00	19,800.00	19,800.00
Performance Enhancement Incentive (PEI)	5-01-02-080	167,500.00	170,000.00	120,000.00
Other Bonuses and Allowances (Loyalty Bonus)	5-01-02-990	30,000.00	15,000.00	15,000.00
Anniversary Bonus	5-01-02-990		93,000.00	-
Other Bonuses and Allowances (PBB)	5-01-02-990	190,105.74	-	220,000.00
Hazard Pay	5-01-02-110	10,668.00	21,336.00	21,336.00
Overtime Pay	5-01-02-130	50,000.00	70,000.00	100,000.00
Cash Gift	5-01-02-150	167,000.00	170,000.00	120,000.00
Other Bonuses and Allowances (Mid Year Bonus)	5-01-02-990	385,477.00	416,927.00	328,301.00
Year End Bonus	5-01-02-140	385,118.00	417,831.00	328,392.00
Retirement and Life Insurance Premiums	5-01-03-010	555,841.07	604,400.00	474,000.00
PAG-IBIG Contributions	5-01-03-020	39,900.00	61,200.00	43,200.00
PHILHEALTH Contributions	5-01-03-030	69,120.00	111,300.00	80,000.00
Employees Compensation Insurance Premiums	5-01-03-040	39,419.29	40,800.00	28,800.00
Terminal Leave Benefits	5-01-04-030	-	-	-
Monetization of Leave Credits	5-01-04-990	404,109.99	363,482.89	410,000.00
Other Personnel Benefits (SRI)	5-01-04-990	334,000.00	-	240,000.00
<b>TOTAL PERSONAL SERVICES</b>		<b>8,496,029.27</b>	<b>8,605,421.89</b>	<b>7,209,000.00</b>
MAINTENANCE AND OTHER OPERATING EXPENSES				
Traveling Expenses	5-02-01-010	1,500.00	44,000.00	44,000.00
Training Expenses	5-02-02-010	-	40,000.00	40,000.00
Office Supplies Expenses	5-02-03-010	275,875.00	330,000.00	450,000.00
Electricity Expenses	5-02-04-020	1,169,744.07	1,900,000.00	-
Telephone Expenses (Moblie)	5-02-05-020	6,000.00	12,000.00	36,000.00
General Services	5-02-12-990	965,725.00	714,118.00	-
Repairs & Maintenance-Buildings & Other Structures	5-02-13-040	98,770.56	450,000.00	276,000.00
Repairs & Maintenance-Machinery and Equipment	5-02-13-050	35,755.00	40,000.00	40,000.00
Insurance Expenses	5-02-16-030	-	270,000.00	270,000.00
Other Maintenance & Operating Expenses	5-02-99-990	847,500.00	-	-
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>		<b>3,400,869.63</b>	<b>3,800,118.00</b>	<b>1,156,000.00</b>
CAPITAL OUTLAYS				
Office Equipment	1-07-05-020	59,000.00	-	30,000.00
Communication Equipment	1-07-05-070	-	20,000.00	-
Other Machinery and Equipment	1-07-05-990	-	15,000.00	230,000.00
Motor Vehicles-Motorcycle	1-07-06-010	-	90,000.00	-
Other Transportation Equipment-Bike	1-07-06-990	-	15,000.00	-
<b>TOTAL CAPITAL OUTLAY</b>		<b>59,000.00</b>	<b>140,000.00</b>	<b>260,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>11,955,898.90</b>	<b>12,545,539.89</b>	<b>8,625,000.00</b>

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Q. Summary of 2022 Proposed New Appropriations, by office

Office	Personal Services	MOOE	Financial Expenses	CO	TOTAL
a . Office of the Municipal Mayor	12,206,941.00	3,137,755.00	-	9,500,000.00	24,844,696.00
b . Office of the Sangguniang Bayan	20,249,168.00	6,806,400.00	-	750,000.00	27,805,568.00
c . Office of the MPDC	2,040,732.00	526,587.00	-	55,000.00	2,622,319.00
d . Office of the Civil Registrar	2,060,770.00	219,250.00	-	70,000.00	2,350,020.00
e . Office of the Municipal Budget Officer	2,214,520.00	328,000.00	-	-	2,542,520.00
f . Office of the Municipal Accountant	3,252,594.00	573,815.00	-	180,000.00	4,006,409.00
g . Office of the Municipal Treasurer	5,135,657.00	1,076,000.00	-	430,000.00	6,641,657.00
h . Office of the Municipal Assessor	2,883,492.00	443,500.00	-	65,000.00	3,391,992.00
i . Office of the Municipal Engineer	2,220,700.00	234,000.00	-	220,000.00	2,674,700.00
j . Office of the M.S.W.D.O.	4,633,994.80	8,503,040.00	-	675,000.00	13,812,034.80
k . Office of the Municipal Agriculturist	5,666,060.00	6,276,932.20	-	120,000.00	12,062,992.20
l . Office of the Municipal Health Unit I	10,228,228.00	9,181,557.00	-	500,000.00	19,909,785.00
m . Office of the Municipal Health Unit II	3,104,717.00	1,747,889.00	-	90,000.00	4,942,606.00
n . Office of the LDRRMO	1,038,056.00	339,000.00	-	250,000.00	1,627,056.00
o . Special Purpose Appropriations	-	90,719,290.08	-	-	90,719,290.08
p . Local Economic Enterprise-Market	7,209,000.00	1,156,000.00	-	260,000.00	8,625,000.00
q . Special Purpose Appropriation (5% LDRRMF)	-	11,580,690.70	-	-	11,580,690.70
TOTAL APPROPRIATION	84,144,629.80	142,849,705.98	-	13,165,000.00	240,159,335.78

Section III. Use of Savings and Augmentation: In accordance with Section 336 of Republic Act No. 7160, otherwise known as the Local Government Code of 1991, the Mayor and the Presiding Officer of the Sangguniang Bayan are authorized to augment any item in the approved annual budget for their respective offices from savings in other terms within the same expense class of their respective appropriations.

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

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

Section IV. Priority in the use of Personal Service Savings. Priority shall be given to the personnel benefits of local employees in the use of personal service savings.

Section V. Separability Clause. If for any reason, any Section or provision of this Appropriation Ordinance or 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 VI. Dissemination. This ordinance shall be duly disseminated to all concerned, for immediate and proper action.

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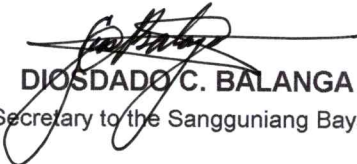


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Section VII. Effectivity Clause. This Ordinance shall take effect immediately upon approval by the Sangguniang Bayan, Asingan, Pangasinan.

I **HEREBY CERTIFY** to the correctness of the foregoing Appropriation Ordinance No. 5, Series of 2021, which was duly enacted by the Sangguniang Bayan thru a unanimous vote during its Regular Session held on November 8, 2021 as sponsored by Councilor Melchor J. Cardinez, Sr., upon motion by all Sangguniang Bayan members present.

  
**DIOSDADO C. BALANGA**  
Secretary to the Sangguniang Bayan

ATTESTED:

  
**HON. HEIDEE L. GANIGAN-CHUA**  
Municipal Vice Mayor  
Presiding Officer

  
**ATHENA IRA G. CHUA**  
Municipal Councilor

  
**MEL F. LOPEZ**  
Municipal Councilor

  
**JESUS V. PICO**  
Municipal Councilor

  
**MELCHOR J. CARDINEZ, SR.**  
Municipal Councilor


  
**LETICIA R. DOLLENTE**  
Municipal Councilor/Liga President

  
**MARIVIC S. ROBENIOL**  
Municipal Councilor

  
**JOHNNY MAR A. CARIG**  
Municipal Councilor

  
**MARK E. ABELLA**  
Municipal Councilor

  
**JOSE LITO V. VIRAY**  
Municipal Councilor

  
**FELIX YMOND R. CARDINEZ**  
Municipal Councilor/PPSK President

APPROVED:

  
**ENGR. CARLOS F. LOPEZ, JR.**  
Municipal Mayor