

Republic of the Philippines  
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Lingayen  
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OFFICE OF THE SANGGUNIANG 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 23, 2023 at Lingayen, Pangasinan, the following was approved:*

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

## RESOLUTION NO. 36-2023

### DECLARING THE ANNUAL BUDGET FOR CALENDAR YEAR 2023 OF ASINGAN, PANGASINAN INVOLVING A TOTAL APPROPRIATION OF P211,971,819.77 OPERATIVE IN ITS ENTIRETY

**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 2023 involving total appropriations of P211,971,819.77, which was enacted on November 10, 2022 through Appropriation Ordinance No. 5, Series of 2022;

**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 review and study on said budget with the following findings:

1. That the grant of the Fourth Tranche salary adjustment to all municipal officials and employees shall be implemented only upon the issuance of salary schedule by the Department of Budget and Management, granting the same;
2. That the grant of step increment to some municipal employees and elective officials shall be in accordance with the CSC-DBM Joint Circular No. 01, S. 2012 dated September 3, 2012 and CSC-DBM Joint Circular No. 01, S. 2016 dated January 27, 2016;



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3. That the projects under the 20% of the 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 the twenty percent (20%) of the Annual Internal Revenue Allotment for Development Projects;
4. 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;
5. That all programs, projects and activities shall be in accordance with the approved Local Development Plan and the FY 2023 Annual Investment Program of the municipality formulated pursuant to DILG-NEDA-DBM-DOF Joint Memorandum Circular No. 1 series of 2007 dated 08 March 2007; and
6. That all procurements to be undertaken shall be subject to the provisions of R.A. No. 9184 (The Government Procurement Reform Act) and its revised Implementing Rules and Regulations.

**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 Noel C. Bince and Salvador S. Perez, Jr. and co-sponsored by SP Members Jerome Vic O. Espino, Jeanne Jinky C. Zaplan and Arthur C. Celeste, Jr., duly seconded, it was—

**RESOLVED**, as it is hereby resolved, by the Sangguniang Panlalawigan in session assembled, to declare Operative in its Entirety the Annual Budget for Calendar Year 2023 of Asingan, Pangasinan;





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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:

  
**VERNA T. NAVA-PEREZ**  
*Secretary to the Sanggunian*

ATTESTED:

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



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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 23, 2023 at Lingayen, Pangasinan, the following resolution was approved:*

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

**RESOLUTION NO. 35-2023**

**APPROVING RESOLUTION NO. 403, S-2022 OF THE SANGGUNIAN BAYAN OF ASINGAN, PANGASINAN, ENTITLED "APPROVING THE ANNUAL INVESTMENT PLAN (AIP) FOR THE CALENDAR YEAR 2023 OF THE MUNICIPALITY OF ASINGAN, PANGASINAN"**

**WHEREAS**, the Sangguniang Bayan of Asingan, Pangasinan submitted its SB Resolution No. 403, S-2022 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 with the following findings:

1. The Municipal Development Council of Asingan has formulated the municipality's Annual Investment Program for Calendar Year 2023 and endorsed thru MDC Resolution No. 2-S-2021 dated September 8, 2022 to the Sangguniang Bayan for approval. This is in pursuance to Sections 106, 109, 114, of the Local Government Code of 1991;
2. 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





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Asingan was formulated following 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. 6). Municipal Nutrition Plan 7). Annual Tourism and Cultural Development Plan 8). Youth Development Plan 9). List of PPAs to Combat Acquired Immune Deficiency Syndrome 10). Annual Procurement Plan;

3. The AIP of Asingan has a total investment requirement amounting to Php211,971,819.77. This is supported by the CY 2023 Annual Budget of Asingan, Pangasinan which was enacted by the Sangguniang Bayan thru Appropriation Ordinance No. 5-S-2022 dated November 10, 2022;
4. The development fund amounting to Php37,503,890.20 which is allocated for development projects is 20% of the municipality's IRA/NTA (Php187,519,451.00) for CY 2023. 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)". It is recommended, however, that specific items for "Various Infra and Other Projects in Support of ELA "with the total project cost of Php5,000,000.00 shall be in accordance with the above stated guidelines and be integrated in the Supplemental Investment Program of the LGU;
5. 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 Php10,156,472.55 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 Php7,109,530.79 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). Further, the LDRRMF Plan (2023-2025) of the municipality was reviewed and a certification was issued by the Office of Civil Defense (OCD) dated November 11, 2022;



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6. 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;
7. 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 30, 2022; and
8. The AIP 2023 of the LGU Asingan also include PPAs to be funded by other sources (NGAs) in the amount of PhP3,578,850.00.

**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 Noel C. Bince and Salvador S. Perez, Jr. and co-sponsored by SP Members Jerome Vic O. Espino, Jeanne Jinky C. Zaplan and Arthur C. Celeste, Jr., duly seconded, it was—

**RESOLVED**, by the Sangguniang Panlalawigan in session assembled, to approve Resolution No. 403, S-2022 of the Sangguniang Bayan of Asingan, Pangasinan, entitled “Approving the Annual Investment Plan (AIP) for the Calendar Year 2023 of the Municipality 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:

**VERNA T. NAVA-PEREZ**  
*Secretary to the Sanggunian*

ATTESTED:

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





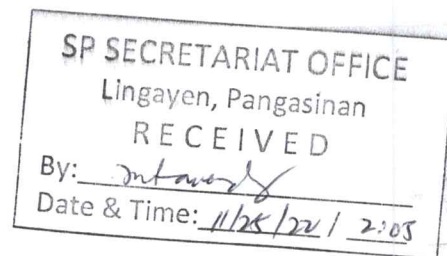
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Province of Pangasinan

**OFFICE OF THE SANGGUNIANG BAYAN SECRETARY**

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November 25, 2022

**ATTY. VERNA NAVA T. PEREZ**  
Sangguniang Panlalawigan Secretary  
Capitol Building  
Lingayen, Pangasinan




Madam:

Respectfully submitting to your good office the following appropriation ordinance/resolution, for your immediate review and approval;

1. Res. No. 403, S-2022 – Resolution approving the Annual Investment Plan (AIP) for the Calendar Year 2023 of the Municipality of Asingan, Pangasinan.
2. Appro. Ord. No. 5, S-2022 – An ordinance enacting the General Fund-Local Economic Enterprise for the operation of the Municipal Government of Asingan, Pangasinan during the period January 1, 2023 to December 31, 2023 and providing appropriations thereof

Thank you.

Very truly yours,

  
DIOSDADO C. BALANGA



Republic of the Philippines  
MUNICIPALITY OF ASINGAN  
Province of Pangasinan

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

EXCERPTS FROM THE MINUTES OF THE SPECIAL SESSION OF THE SANGGUNIANG BAYAN OF ASINGAN, PANGASINAN HELD ON NOVEMBER 10, 2022 AT THE SALVADOR H. LAUREL SESSION HALL, APOLINARIO M. MABINI LEGISLATIVE BUILDING, CAPITOL SITE, KUMINTANG IBABA, BATANGAS CITY, BATANGAS

**PRESENT:**

1. Hon. Heidee L. Ganigan-Chua	Municipal Vice Mayor Presiding Officer
2. Hon. Athena Ira G. Chua	Sangguniang Bayan Member
3. Hon. Johnny Mar A. Carig	Sangguniang Bayan Member
4. Hon. Joselito V. Viray	Sangguniang Bayan Member
5. Hon. Mel F. Lopez	Sangguniang Bayan Member
6. Hon. Melchor J. Cardinez, Sr.	Sangguniang Bayan Member
7. Hon. Virgilio I. Amistad	Sangguniang Bayan Member
8. Hon. Julio P. Dayag	Sangguniang Bayan Member
9. Hon. Leticia R. Dollente	Sangguniang Bayan Member/Liga President
10. Hon. Fiel Xymond R. Cardinez	Sangguniang Bayan Member/PPSK President

**ABSENT:**

1. Hon. Marivic S. Robeniol	Sangguniang Bayan Member (On Leave)
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**APPROPRIATION ORDINANCE NO. 5  
Series of 2022**

**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, 2023 TO DECEMBER 31, 2023 AND PROVIDING APPROPRIATIONS THEREOF**

WHEREAS, the Local Chief Executive submitted to the August Body the Annual Budget for CY 2023 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 2021 (ACTUAL)	CURRENT YEAR 2022 (ESTIMATE)	BUDGET YEAR 2023 (PROPOSED)
<b>I. BEGINNING CASH BALANCE</b>					
Savings Unappropriated				18,060,349.82	-
20% Development Fund to be reprogrammed					
<b>TOTAL BEGINNING CASH BALANCE</b>			-	<b>18,060,349.82</b>	-
<b>II. RECEIPTS</b>					
<b>A. LOCAL SOURCES</b>					
1. Tax Revenue					
a. Real Property Tax (RPT)					
Current Year	4-01-02-040	R	2,045,552.81	2,600,000.00	2,700,000.00
Previous Year	4-01-02-040	R	2,030,372.19	950,000.00	1,000,000.00
Penalty	4-01-05-020	R	54,137.52	510,000.00	510,000.00
b. Business Tax	4-01-03-030	R	-	6,500,000.00	6,000,000.00
Fines and Penalties	4-01-03-040	R	-	150,000.00	80,000.00
c. Other Local Tax					
Amusement Tax	4-01-03-060	R	206,870.50	350,000.00	220,000.00
Franchise Tax	4-01-03-070	R	83,680.00	125,000.00	135,000.00
Motor Vehicle Tax			182,430.00	280,000.00	300,000.00
Tax on Sand, Gravel and Other					
Quarry Products	4-01-03-040	R	13,941.30	30,000.00	30,000.00
Community Tax	4-01-01-050	R	621,979.10	640,000.00	700,000.00
<b>TOTAL TAX REVENUE</b>			<b>5,238,963.42</b>	<b>12,135,000.00</b>	<b>11,675,000.00</b>
2. Non-Tax Revenue					
a. Regulatory Fees					
1. Registration Fees					
Registration on Civil Status	4-02-01-020	R	439,440.00	450,000.00	495,000.00
Marriage Fees	4-02-01-020	R	14,900.00	25,000.00	25,000.00
Registration of Large Cattle	4-02-01-020	R	21,890.00	20,000.00	20,000.00
2. Inspection Fees	4-02-01-100	R	89,121.00	100,000.00	110,000.00
3. Clearance and Certification Fee					
Zoning Clearance	4-02-01-040	R	127,200.00	125,000.00	150,000.00
Police Clearance	4-02-01-040	R	202,425.00	300,000.00	300,000.00
Locational Clearance	4-02-01-040	R	444,603.00	250,000.00	275,000.00
4. Permit Fees					
Mayor's Permit Fees	4-02-01-010	R	277,118.00	320,000.00	350,000.00
Building Permit Fees	4-02-01-010	R	559,568.98	300,000.00	330,000.00
Burial Permit Fees	4-02-01-010	R	85,300.00	-	-
Electrical Permit Fees	4-02-01-010	R	88,824.00	70,000.00	80,000.00
5. Occupation Fees	4-02-01-140	R	212,671.00	250,000.00	270,000.00
6. Other Fees					
Sponsors Fee	4-02-01-990	R	32,100.00	55,000.00	60,000.00
Cemetery Fee	4-02-02-160	R	297,000.00	-	-
Exhumation Fee	4-02-02-160	R	52,500.00	-	-
b. Business and Service Income					
1. Rent/Lease Income					
Sports Center/ATRC	4-02-02-050	R	117,989.36	100,000.00	110,000.00
2. Parking Fee	4-02-02-120	R	76,490.00	160,000.00	160,000.00
3. Medical, Dental and Laboratory Fees	4-02-02-200	R	877,765.00	420,000.00	330,000.00
4. Interest Income	4-02-02-220	R	221,124.28	150,000.00	150,000.00
5. Service Income	4-02-01-990	R	554,913.00	500,000.00	600,000.00
6. Fines & Penalties	4-01-05-040	R	125,530.00	150,000.00	120,000.00
<b>TOTAL NON-TAX REVENUE</b>			<b>4,918,472.62</b>	<b>3,745,000.00</b>	<b>3,935,000.00</b>
<b>TOTAL LOCAL SOURCES</b>			<b>10,157,436.04</b>	<b>15,880,000.00</b>	<b>15,610,000.00</b>
<b>B. EXTERNAL SOURCES</b>					
1. National Tax Allotment	4-01-06-010	R	166,164,696.00	219,243,814.00	187,519,451.00
2. Share from Tobacco Excise Tax	4-01-06-040	NR	-	-	-
<b>TOTAL EXTERNAL SOURCES</b>			<b>166,164,696.00</b>	<b>219,243,814.00</b>	<b>187,519,451.00</b>
<b>TOTAL RECEIPTS</b>			<b>176,322,132.04</b>	<b>253,184,163.82</b>	<b>203,129,451.00</b>

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Appro. Ord. No. 5

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

PARTICULARS	ACCOUNT CODE	INCOME CLASSIFICATION	PAST YEAR 2021 (ACTUAL)	CURRENT YEAR 2022 (ESTIMATE)	BUDGET YEAR 2023 (PROPOSED)
I. BEGINNING CASH BALANCE			-	-	-
II. RECEIPTS					
A. LOCAL SOURCES					
1. Tax Revenue					
a. Other Local Taxes					
Business Tax	4-01-03-030	R	5,008,228.38	-	-
Fines and Penalties	4-01-05-040	R	142,622.85	-	-
TOTAL TAX REVENUE			5,150,851.23	-	-
2. Non-Tax Revenue					
a. Regulatory Fees					
1. Inspection Fees	4-02-01-100	R	321,109.00	325,000.00	280,000.00
2. Permit Fees (Mayor)	4-02-01-010	R	967,306.11	950,000.00	850,000.00
3. Burial Permit Fee	4-02-01-010	R	-	60,000.00	60,000.00
4. Fees on Weights and Measures	4-02-01-160	R	42,810.00	50,000.00	40,000.00
5. Cemetery Fee	4-02-02-160	R	-	700,000.00	200,000.00
6. Exhumation Fee	4-02-01-160	R	-	45,000.00	35,000.00
b. Business and Service Income					
1. Medical Fees	4-02-02-200	R	261,880.00	280,000.00	250,000.00
2. Market and Slaughterhouse Fees	4-02-02-150	R	482,440.00	300,000.00	320,000.00
3. Ante-Post Mortem	4-02-02-150	R	147,665.00	100,000.00	120,000.00
4. Garbage Fees	4-02-02-190	R	337,151.00	350,000.00	350,000.00
5. Income from Economic Enterprise					
Stall Rental	4-02-02-140	R	3,548,148.50	2,900,000.00	3,100,000.00
Cash Tickets	4-02-02-140	R	1,817,860.00	1,500,000.00	1,800,000.00
Electric Bill	4-02-02-140	R	1,629,843.85	1,300,000.00	1,450,000.00
Goodwill	4-02-02-140	R	11,400.00	11,330.00	-
TOTAL NON-TAX REVENUE			9,567,613.46	8,871,330.00	8,855,000.00
TOTAL RECEIPTS			14,718,464.69	8,871,330.00	8,855,000.00

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, 2023 to December 31, 2023 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 2021 Expenditures (ACTUAL)	CURRENT YEAR 2022 Expenditures (ACTUAL AND ESTIMATE)	BUDGET YEAR 2023 Expenditures (PROPOSED)
PERSONAL SERVICES				
Salaries & Wages				
Salaries & Wages-Regular	5-01-01-010	3,319,412.00	5,520,273.00	5,722,908.00
Salaries & Wages-Casual	5-01-02-020	317,523.32	1,659,684.00	1,723,800.00
Other Compensation				
Personal Economic Relief Allowance (PERA)	5-01-02-010	312,000.00	744,000.00	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	84,000.00	186,000.00	186,000.00
Performance Enhancement Incentive (PEI)	5-01-02-080	70,000.00	155,000.00	155,000.00
Other Bonuses and Allowances (Loyalty Bonus)	5-01-02-990	-	-	10,000.00
Other Bonuses and Allowances (PBB)	5-01-02-990	2,000,000.00	-	-
Cash Gift	5-01-02-150	67,500.00	155,000.00	155,000.00
Other Bonuses and Allowances (Mid Year Bonus)	5-01-02-990	264,168.00	597,177.00	620,587.00
Anniversary Bonus	5-01-02-990	33,000.00	-	-
Overtime Pay	5-01-02-130	-	15,000.00	50,000.00
Year End Bonus	5-01-02-140	306,149.00	599,807.00	620,587.00
Retirement and Life Insurance Premiums	5-01-03-010	401,987.76	866,500.00	894,000.00
PAG-IBIG Contributions	5-01-03-020	15,500.00	55,800.00	55,800.00
PHILHEALTH Contributions	5-01-03-030	44,340.00	146,900.00	168,000.00
Employees Compensation Insurance Premiums	5-01-03-040	16,394.54	37,200.00	37,200.00
Terminal Leave Benefits	5-01-04-030	195,993.71	1,300,000.00	-
Monetization of Leave Credits	5-01-04-990	159,055.29	-	-
Other Personnel Benefits (SRI)	5-01-04-990	480,000.00	-	-
<b>TOTAL PERSONAL SERVICES</b>		<b>8,178,823.62</b>	<b>12,221,941.00</b>	<b>11,326,482.00</b>
MAINTENANCE AND OTHER OPERATING EXPENSES				
Traveling Expenses	5-02-01-010	490,969.36	650,000.00	650,000.00
Training Expenses	5-02-02-010	161,391.00	450,000.00	450,000.00
Office Supplies Expenses	5-02-03-010	1,197,205.49	1,300,000.00	1,300,000.00
Postage & Deliveries	5-02-05-010	-	10,000.00	10,000.00
Telephone Expenses (Mobile)	5-02-05-020	72,000.00	72,000.00	108,000.00
Repairs & Maintenance-Machinery and Equipment	5-02-13-990	275,818.61	300,000.00	300,000.00
Discretionary Fund	5-02-10-030	9,975.00	55,755.00	82,601.00
Other Maintenance & Operating Expenses	5-02-99-990	249,972.00	300,000.00	300,000.00
Collective Negotiation Agreement (C.N.A.)	5-02-99-990	272,500.00	-	-
Collective Negotiation Agreement (Casuals)	5-02-99-990	325,000.00	-	-
Gratuity Pay (OMOOE)	5-02-99-990	990,000.00	-	-
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>		<b>4,044,831.46</b>	<b>3,137,755.00</b>	<b>3,200,601.00</b>
CAPITAL OUTLAYS				
Office Equipment	1-07-05-020	46,408.00	800,000.00	-
Motor Vehicles	1-07-06-010	600,000.00	9,000,000.00	1,000,000.00
Other Structures	1-07-04-990	2,698,575.94	-	-
Road Networks	1-07-03-010	499,846.56	-	-
Other Infrastructure Assets	1-07-03-990	899,611.05	300,000.00	900,000.00
<b>TOTAL CAPITAL OUTLAY</b>		<b>4,744,441.55</b>	<b>10,100,000.00</b>	<b>1,900,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>16,968,096.63</b>	<b>25,459,696.00</b>	<b>16,427,083.00</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 2021 Expenditures (ACTUAL)	CURRENT YEAR 2022 Expenditures (ACTUAL AND ESTIMATE)	BUDGET YEAR 2023 Expenditures (PROPOSED)
PERSONAL SERVICES				
Salaries & Wages				
Salaries & Wages-Regular	5-01-01-010	11,902,846.36	12,617,302.00	12,965,788.00
Other Compensation				
Personal Economic Relief Allowance (PERA)	5-01-02-010	432,000.00	480,000.00	480,000.00
Representation Allowance (RA)	5-01-02-020	920,975.00	928,200.00	928,200.00
Transportation Allowance (TA)	5-01-02-030	848,725.00	928,200.00	928,200.00
Clothing/Uniform Allowance	5-01-02-040	108,000.00	120,000.00	120,000.00
Performance Enhancement Incentive (PEI)	5-01-02-080	90,000.00	100,000.00	100,000.00
Other Bonuses and Allowances (Loyalty Bonus)	5-01-02-990	-	10,000.00	5,000.00
Anniversary Bonus	5-01-02-990	54,000.00	-	-
Cash Gift	5-01-02-150	90,000.00	100,000.00	100,000.00
Other Bonuses and Allowances (Mid Year Bonus)	5-01-02-990	991,822.00	1,044,549.00	1,080,448.00
Year End Bonus	5-01-02-140	992,048.00	1,058,617.00	1,080,551.00
Retirement and Life Insurance Premiums	5-01-03-010	1,437,864.84	1,544,700.00	1,560,000.00
PAG-IBIG Contributions	5-01-03-020	21,600.00	36,000.00	36,000.00
PHILHEALTH Contributions	5-01-03-030	144,285.00	257,600.00	293,000.00
Employees Compensation Insurance Premiums	5-01-03-040	20,382.24	24,000.00	24,000.00
Terminal Leave Benefits	5-01-04-030	-	1,900,000.00	-
Monetization of Leave Credits	5-01-04-990	819,547.12	1,000,000.00	-
Other Personnel Benefits (SRI)	5-01-04-990	180,000.00	-	-
TOTAL PERSONAL SERVICES		19,054,095.56	22,149,168.00	19,701,187.00
MAINTENANCE AND OTHER OPERATING EXPENSES				
Traveling Expenses	5-02-01-010	32,100.00	1,346,000.00	1,346,000.00
Training Expenses	5-02-02-010	443,800.00	964,000.00	964,000.00
Office Supplies Expenses	5-02-03-010	577,292.00	750,000.00	750,000.00
Fuel, Oil, & Lubricant Expenses	5-02-03-090	141,032.81	750,000.00	750,000.00
Postage & Deliveries	5-02-05-010	-	10,000.00	10,000.00
Telephone Expenses	5-02-05-020	84,887.16	96,000.00	96,000.00
Telephone Expenses (Mobile)	5-02-05-020	432,000.00	440,400.00	440,400.00
Advertising Expenses	5-02-99-010	630,000.00	1,300,000.00	1,300,000.00
Representation Expenses	5-02-99-030	249,630.00	250,000.00	250,000.00
Repairs & Maintenance-Transportation Equipment	5-02-13-060	42,639.06	300,000.00	300,000.00
Repairs & Maintenance-Machinery & Equipment	5-02-13-990	92,822.00	300,000.00	300,000.00
Repairs & Maintenance-Building	5-02-13-040	149,952.87	300,000.00	300,000.00
Collective Negotiation Agreement (C.N.A.)	5-02-99-990	450,000.00	-	-
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES		3,326,155.90	6,806,400.00	6,806,400.00
CAPITAL OUTLAYS				
Office Equipment	1-07-05-020	199,600.00	-	-
IT Equipment & Software	1-07-05-030	64,790.00	-	-
Motor Vehicles	1-07-06-010	-	1,350,000.00	-
Books	1-07-07-020	96,000.00	-	-
TOTAL CAPITAL OUTLAY		360,390.00	1,350,000.00	-
TOTAL APPROPRIATIONS		22,740,641.46	30,305,568.00	26,507,587.00

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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 2021 Expenditures (ACTUAL)	CURRENT YEAR 2022 Expenditures (ACTUAL AND ESTIMATE)	BUDGET YEAR 2023 Expenditures (PROPOSED)
PERSONAL SERVICES				
Salaries & Wages				
Salaries & Wages-Regular	5-01-01-010	1,152,639.00	1,345,056.00	1,397,621.00
Other Compensation				
Personal Economic Relief Allowance (PERA)	5-01-02-010	52,000.00	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	12,000.00	18,000.00	18,000.00
Performance Enhancement Incentive (PEI)	5-01-02-080	10,000.00	15,000.00	15,000.00
Anniversary Bonus	5-01-02-990	6,000.00	-	-
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	108,786.00	112,088.00	116,576.00
Year End Bonus	5-01-02-140	96,452.00	112,088.00	116,576.00
Retirement and Life Insurance Premiums	5-01-03-010	134,176.80	162,000.00	168,000.00
PAG-IBIG Contributions	5-01-03-020	2,600.00	5,400.00	5,400.00
PHILHEALTH Contributions	5-01-03-030	14,340.00	27,500.00	31,500.00
Employees Compensation Insurance Premiums	5-01-03-040	2,700.00	3,600.00	3,600.00
Monetization of Leave Credits	5-01-04-990	205,531.84	-	-
Other Personnel Benefits (SRI)	5-01-04-990	20,000.00	-	-
<b>TOTAL PERSONAL SERVICES</b>		<b>1,980,225.64</b>	<b>2,040,732.00</b>	<b>2,112,273.00</b>
MAINTENANCE AND OTHER OPERATING EXPENSES				
Traveling Expenses	5-02-01-010	10,050.00	100,000.00	100,000.00
Training Expenses	5-02-02-010	-	100,000.00	100,000.00
Office Supplies Expenses	5-02-03-010	188,652.00	210,587.00	210,587.00
Telephone Expenses (Mobile)	5-02-05-020	36,000.00	36,000.00	36,000.00
Repairs & Maintenance-Machinery and Equipment	5-02-13-990	-	50,000.00	50,000.00
Other Maintenance & Operating Expenses	5-02-99-990	20,750.00	30,000.00	30,000.00
Collective Negotiation Agreement (C.N.A.)	5-02-99-990	50,000.00	-	-
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>		<b>305,452.00</b>	<b>526,587.00</b>	<b>526,587.00</b>
CAPITAL OUTLAYS				
Office Equipment	1-07-05-020	29,484.00	55,000.00	-
<b>TOTAL CAPITAL OUTLAY</b>		<b>29,484.00</b>	<b>55,000.00</b>	<b>-</b>
<b>TOTAL APPROPRIATIONS</b>		<b>2,315,161.64</b>	<b>2,622,319.00</b>	<b>2,638,860.00</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 2021 Expenditures (ACTUAL)	CURRENT YEAR 2022 Expenditures (ACTUAL AND ESTIMATE)	BUDGET YEAR 2023 Expenditures (PROPOSED)
PERSONAL SERVICES				
Salaries & Wages				
Salaries & Wages-Regular	5-01-01-010	1,326,804.00	1,359,660.00	1,394,425.00
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	-	-
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	110,567.00	113,305.00	116,040.00
Year End Bonus	5-01-02-140	110,567.00	113,305.00	116,296.00
Retirement and Life Insurance Premiums	5-01-03-010	159,046.68	164,000.00	168,000.00
PAG-IBIG Contributions	5-01-03-020	3,600.00	5,400.00	5,400.00
PHILHEALTH Contributions	5-01-03-030	15,645.00	28,500.00	31,500.00
Employees Compensation Insurance Premiums	5-01-03-040	3,600.00	3,600.00	3,600.00
Terminal Leave Benefits	5-01-04-030	-	-	450,000.00
Monetization of Leave Credits	5-01-04-990	304,222.98	-	-
Other Personnel Benefits (SRI)	5-01-04-990	30,000.00	-	-
<b>TOTAL PERSONAL SERVICES</b>		<b>2,346,052.66</b>	<b>2,060,770.00</b>	<b>2,563,261.00</b>
MAINTENANCE AND OTHER OPERATING EXPENSES				
Traveling Expenses	5-02-01-010	5,060.00	43,000.00	43,000.00
Training Expenses	5-02-02-010	18,975.00	35,000.00	35,000.00
Office Supplies Expenses	5-02-03-010	56,730.00	85,000.00	85,000.00
Postage & Deliveries	5-02-05-010	-	250.00	250.00
Telephone Expenses (Mobile)	5-02-05-020	36,000.00	36,000.00	36,000.00
Repairs & Maintenance-Machinery and Equipment	5-02-13-990	1,500.00	14,000.00	14,000.00
Other Maintenance & Operating Expenses	5-02-99-990	-	6,000.00	6,000.00
Collective Negotiation Agreement (C.N.A.)	5-02-99-990	75,000.00	-	-
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>		<b>193,265.00</b>	<b>219,250.00</b>	<b>219,250.00</b>
CAPITAL OUTLAYS				
IT Equipment & Software (Installation of System)	1-07-05-030	49,900.00	70,000.00	-
Communication Equipment	1-07-05-070	18,990.00	-	-
<b>TOTAL CAPITAL OUTLAY</b>		<b>68,890.00</b>	<b>70,000.00</b>	<b>-</b>
<b>TOTAL APPROPRIATIONS</b>		<b>2,608,207.66</b>	<b>2,350,020.00</b>	<b>2,782,511.00</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 2021 Expenditures (ACTUAL)	CURRENT YEAR 2022 Expenditures (ACTUAL AND ESTIMATE)	BUDGET YEAR 2023 Expenditures (PROPOSED)
PERSONAL SERVICES				
Salaries & Wages				
Salaries & Wages-Regular	5-01-01-010	1,423,548.00	1,466,160.00	1,511,841.00
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	-	-
Overtime Pay	5-01-02-130	14,282.83	15,000.00	20,000.00
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	118,629.00	122,180.00	125,974.00
Year End Bonus	5-01-02-140	118,629.00	122,180.00	125,974.00
Retirement and Life Insurance Premiums	5-01-03-010	168,741.00	177,000.00	182,000.00
PAG-IBIG Contributions	5-01-03-020	3,600.00	5,400.00	5,400.00
PHILHEALTH Contributions	5-01-03-030	17,070.00	30,000.00	35,000.00
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	159,188.20	-	-
Other Personnel Benefits (SRI)	5-01-04-990	30,000.00	-	-
<b>TOTAL PERSONAL SERVICES</b>		<b>2,344,288.03</b>	<b>2,214,520.00</b>	<b>2,282,789.00</b>
MAINTENANCE AND OTHER OPERATING EXPENSES				
Traveling Expenses	5-02-01-010	4,850.00	100,000.00	100,000.00
Training Expenses	5-02-02-010	4,000.00	100,000.00	100,000.00
Office Supplies Expenses	5-02-03-010	68,826.70	70,000.00	70,000.00
Telephone Expenses (Mobile)	5-02-05-020	42,000.00	48,000.00	48,000.00
Repairs & Maintenance-Machinery and Equipment	5-02-13-990	4,500.00	10,000.00	10,000.00
Collective Negotiation Agreement (C.N.A.)	5-02-99-990	75,000.00	-	-
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>		<b>199,176.70</b>	<b>328,000.00</b>	<b>328,000.00</b>
CAPITAL OUTLAYS				
Communication Equipment	1-07-05-070	18,990.00	-	-
<b>TOTAL CAPITAL OUTLAY</b>		<b>18,990.00</b>	<b>-</b>	<b>-</b>
<b>TOTAL APPROPRIATIONS</b>		<b>2,562,454.73</b>	<b>2,542,520.00</b>	<b>2,610,789.00</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 2021 Expenditures (ACTUAL)	CURRENT YEAR 2022 Expenditures (ACTUAL AND ESTIMATE)	BUDGET YEAR 2023 Expenditures (PROPOSED)
PERSONAL SERVICES				
Salaries & Wages				
Salaries & Wages-Regular	5-01-01-010	1,694,855.00	2,148,852.00	2,220,180.00
Other Compensation				
Personal Economic Relief Allowance (PERA)	5-01-02-010	120,000.00	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	25,000.00	30,000.00	30,000.00
Other Bonuses and Allowances (Loyalty Bonus)	5-01-02-990	-	10,000.00	5,000.00
Anniversary Bonus	5-01-02-990	9,000.00	-	-
Overtime Pay	5-01-02-130	14,445.94	22,000.00	25,000.00
Cash Gift	5-01-02-150	25,000.00	30,000.00	30,000.00
Other Bonuses and Allowances (Mid Year Bonus)	5-01-02-990	140,833.00	179,071.00	184,932.00
Year End Bonus	5-01-02-140	142,076.00	179,071.00	185,149.00
Retirement and Life Insurance Premiums	5-01-03-010	199,583.52	258,800.00	267,000.00
PAG-IBIG Contributions	5-01-03-020	6,000.00	10,800.00	10,800.00
PHILHEALTH Contributions	5-01-03-030	22,080.00	43,800.00	50,000.00
Employees Compensation Insurance Premiums	5-01-03-040	5,900.00	7,200.00	7,200.00
Terminal Leave Benefits	5-01-04-030	-	-	79,000.00
Monetization of Leave Credits	5-01-04-990	138,422.45	-	-
Other Personnel Benefits (SRI)	5-01-04-990	50,000.00	-	-
<b>TOTAL PERSONAL SERVICES</b>		<b>2,776,195.91</b>	<b>3,252,594.00</b>	<b>3,427,261.00</b>
MAINTENANCE AND OTHER OPERATING EXPENSES				
Traveling Expenses	5-02-01-010	1,200.00	110,000.00	110,000.00
Training Expenses	5-02-02-010	-	130,000.00	130,000.00
Office Supplies Expenses	5-02-03-010	162,561.75	250,815.00	250,815.00
Telephone Expenses (Mobile)	5-02-05-020	42,000.00	48,000.00	48,000.00
Repairs & Maintenance-Machinery and Equipment	5-02-13-990	34,750.00	35,000.00	35,000.00
Collective Negotiation Agreement (C.N.A.)	5-02-99-990	125,000.00	-	-
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>		<b>365,511.75</b>	<b>573,815.00</b>	<b>573,815.00</b>
CAPITAL OUTLAYS				
Office Equipment	1-07-05-020	42,500.00	80,000.00	-
IT Equipment & Software	1-07-05-030	42,500.00	100,000.00	-
Communication Equipment	1-07-05-070	18,990.00	-	-
<b>TOTAL CAPITAL OUTLAY</b>		<b>103,990.00</b>	<b>180,000.00</b>	<b>-</b>
<b>TOTAL APPROPRIATIONS</b>		<b>3,245,697.66</b>	<b>4,006,409.00</b>	<b>4,001,076.00</b>

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

OBJECT OF EXPENDITURE	ACCOUNT CODE	PAST YEAR 2021 Expenditures (ACTUAL)	CURRENT YEAR 2022 Expenditures (ACTUAL AND ESTIMATE)	BUDGET YEAR 2023 Expenditures (PROPOSED)
PERSONAL SERVICES				
Salaries & Wages				
Salaries & Wages-Regular	5-01-01-010	2,788,609.50	3,303,761.00	3,418,163.00
Other Compensation				
Personal Economic Relief Allowance (PERA)	5-01-02-010	274,000.00	312,000.00	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	66,000.00	78,000.00	78,000.00
Performance Enhancement Incentive (PEI)	5-01-02-080	55,000.00	65,000.00	65,000.00
Other Bonuses and Allowances (Loyalty Bonus)	5-01-02-990	5,000.00	5,000.00	15,000.00
Anniversary Bonus	5-01-02-990	33,000.00	-	-
Overtime Pay	5-01-02-130	-	100,000.00	100,000.00
Cash Gift	5-01-02-150	59,500.00	65,000.00	65,000.00
Other Bonuses and Allowances (Mid Year Bonus)	5-01-02-990	242,863.00	275,221.00	284,855.00
Year End Bonus	5-01-02-140	241,444.00	275,325.00	284,855.00
Retirement and Life Insurance Premiums	5-01-03-010	329,776.32	397,150.00	410,500.00
PAG-IBIG Contributions	5-01-03-020	13,700.00	23,400.00	23,400.00
PHILHEALTH Contributions	5-01-03-030	38,145.00	67,200.00	77,000.00
Employees Compensation Insurance Premiums	5-01-03-040	13,800.00	15,600.00	15,600.00
Terminal Leave Benefits	5-01-04-030	280,796.07	-	-
Monetization of Leave Credits	5-01-04-990	342,244.41	-	-
Other Personnel Benefits (SRI)	5-01-04-990	110,000.00	-	-
TOTAL PERSONAL SERVICES		5,046,878.30	5,135,657.00	5,302,373.00
MAINTENANCE AND OTHER OPERATING EXPENSES				
Traveling Expenses	5-02-01-010	6,000.00	130,000.00	130,000.00
Training Expenses	5-02-02-010	8,086.00	100,000.00	100,000.00
Office Supplies Expenses	5-02-03-010	192,904.00	230,000.00	230,000.00
Accountable Forms Expenses	5-02-03-020	200,000.00	200,000.00	200,000.00
Postage & Deliveries	5-02-05-010	-	5,000.00	5,000.00
Telephone Expenses (Mobile)	5-02-05-020	36,000.00	36,000.00	36,000.00
Repairs & Maintenance-Machinery and Equipment	5-02-13-990	48,857.19	50,000.00	50,000.00
Fidelity Bond Premiums	5-02-16-020	120,000.00	300,000.00	300,000.00
Other Maintenance & Operating Expenses	5-02-99-990	20,500.00	25,000.00	25,000.00
Collective Negotiation Agreement (C.N.A.)	5-02-99-990	300,000.00	-	-
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES		932,347.19	1,076,000.00	1,076,000.00
CAPITAL OUTLAYS				
Office Equipment	1-07-05-020	7,500.00	35,000.00	-
IT Equipment & Software	1-07-05-030	147,300.00	385,000.00	-
Furniture and Fixtures	1-07-07-010	-	10,000.00	-
TOTAL CAPITAL OUTLAY		154,800.00	430,000.00	-
TOTAL APPROPRIATIONS		6,134,025.49	6,641,657.00	6,378,373.00

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

OBJECT OF EXPENDITURE	ACCOUNT CODE	PAST YEAR 2021 Expenditures (ACTUAL)	CURRENT YEAR 2022 Expenditures (ACTUAL AND ESTIMATE)	BUDGET YEAR 2023 Expenditures (PROPOSED)
PERSONAL SERVICES				
Salaries & Wages				
Salaries & Wages-Regular	5-01-01-010	1,814,037.00	1,886,924.00	1,952,421.00
Other Compensation				
Personal Economic Relief Allowance (PERA)	5-01-02-010	144,000.00	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	36,000.00	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	-
Anniversary Bonus	5-01-02-990	15,000.00	-	-
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	150,854.00	157,163.00	162,669.00
Year End Bonus	5-01-02-140	152,117.00	157,405.00	162,771.00
Retirement and Life Insurance Premiums	5-01-03-010	214,930.08	227,000.00	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	23,520.00	39,000.00	44,000.00
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	24,505.02	-	-
Other Personnel Benefits (SRI)	5-01-04-990	60,000.00	-	-
<b>TOTAL PERSONAL SERVICES</b>		<b>2,862,363.10</b>	<b>2,883,492.00</b>	<b>2,967,861.00</b>
MAINTENANCE AND OTHER OPERATING EXPENSES				
Traveling Expenses	5-02-01-010	34,500.00	140,000.00	140,000.00
Training Expenses	5-02-02-010	14,000.00	100,000.00	100,000.00
Office Supplies Expenses	5-02-03-010	105,368.57	120,000.00	120,000.00
Postage & Deliveries	5-02-05-010	-	500.00	500.00
Telephone Expenses (Mobile)	5-02-05-020	36,000.00	36,000.00	36,000.00
Repairs & Maintenance-Machinery and Equipment	5-02-13-990	6,000.00	25,000.00	25,000.00
Other Maintenance & Operating Expenses	5-02-99-990	2,000.00	22,000.00	22,000.00
Collective Negotiation Agreement (C.N.A.)	5-02-99-990	150,000.00	-	-
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>		<b>347,868.57</b>	<b>443,500.00</b>	<b>443,500.00</b>
CAPITAL OUTLAYS				
Office Equipment	1-07-05-020	11,100.00	25,000.00	-
IT Equipment & Software	1-07-05-030	-	40,000.00	-
Communication Equipment	1-07-05-070	19,999.00	-	-
<b>TOTAL CAPITAL OUTLAY</b>		<b>31,099.00</b>	<b>65,000.00</b>	<b>-</b>
<b>TOTAL APPROPRIATIONS</b>		<b>3,241,330.67</b>	<b>3,391,992.00</b>	<b>3,411,361.00</b>

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

OBJECT OF EXPENDITURE	ACCOUNT CODE	PAST YEAR 2021 Expenditures (ACTUAL)	CURRENT YEAR 2022 Expenditures (ACTUAL AND ESTIMATE)	BUDGET YEAR 2023 Expenditures (PROPOSED)
PERSONAL SERVICES				
Salaries & Wages				
Salaries & Wages-Regular	5-01-01-010	953,386.05	1,482,600.00	1,531,656.00
Other Compensation				
Personal Economic Relief Allowance (PERA)	5-01-02-010	59,545.45	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
Anniversary Bonus	5-01-02-990	6,000.00	-	-
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	44,288.00	123,550.00	127,638.00
Year End Bonus	5-01-02-140	119,222.00	123,550.00	127,638.00
Retirement and Life Insurance Premiums	5-01-03-010	88,513.68	179,000.00	184,000.00
PAG-IBIG Contributions	5-01-03-020	3,000.00	5,400.00	5,400.00
PHILHEALTH Contributions	5-01-03-030	12,855.00	30,000.00	35,000.00
Employees Compensation Insurance Premiums	5-01-03-040	2,800.00	3,600.00	3,600.00
Monetization of Leave Credits	5-01-04-990	301,510.59	-	-
Other Personnel Benefits (SRI)	5-01-04-990	30,000.00	-	-
TOTAL PERSONAL SERVICES		1,822,120.77	2,220,700.00	2,287,932.00
MAINTENANCE AND OTHER OPERATING EXPENSES				
Traveling Expenses	5-02-01-010	-	38,000.00	38,000.00
Training Expenses	5-02-02-010	4,200.00	40,000.00	40,000.00
Office Supplies Expenses	5-02-03-010	78,644.00	80,000.00	80,000.00
Telephone Expenses (Mobile)	5-02-05-020	36,000.00	36,000.00	36,000.00
Repairs & Maintenance-Machinery and Equipment	5-02-13-990	29,450.00	30,000.00	30,000.00
Other Maintenance & Operating Expenses	5-02-99-990	2,450.00	10,000.00	10,000.00
Collective Negotiation Agreement (C.N.A.)	5-02-99-990	70,000.00	-	-
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES		220,744.00	234,000.00	234,000.00
CAPITAL OUTLAYS				
IT Equipment & Software	1-07-05-030	180,000.00	200,000.00	-
Communication Equipment	1-07-05-070	18,990.00	20,000.00	-
TOTAL CAPITAL OUTLAY		198,990.00	220,000.00	-
TOTAL APPROPRIATIONS		2,241,854.77	2,674,700.00	2,521,932.00

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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 2021 Expenditures (ACTUAL)	CURRENT YEAR 2022 Expenditures (ACTUAL AND ESTIMATE)	BUDGET YEAR 2023 Expenditures (PROPOSED)
PERSONAL SERVICES				
Salaries & Wages				
Salaries & Wages-Regular	5-01-01-010	1,666,991.51	2,952,912.00	3,059,352.00
Other Compensation				
Personal Economic Relief Allowance (PERA)	5-01-02-010	96,000.00	192,000.00	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	48,000.00	48,000.00
Subsistence Allowance	5-01-02-050	44,425.00	108,000.00	108,000.00
Performance Enhancement Incentive (PEI)	5-01-02-080	20,000.00	40,000.00	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	-	-
Hazard Pay	5-01-02-110	105,842.00	167,080.80	167,080.80
Cash Gift	5-01-02-150	20,000.00	40,000.00	40,000.00
Other Bonuses and Allowances (Mid Year Bonus)	5-01-02-990	138,682.00	246,076.00	254,946.00
Year End Bonus	5-01-02-140	139,166.00	246,076.00	254,946.00
Retirement and Life Insurance Premiums	5-01-03-010	197,947.44	356,150.00	367,500.00
PAG-IBIG Contributions	5-01-03-020	4,800.00	14,400.00	14,400.00
PHILHEALTH Contributions	5-01-03-030	20,625.00	60,700.00	69,000.00
Employees Compensation Insurance Premiums	5-01-03-040	4,800.00	9,600.00	9,600.00
Monetization of Leave Credits	5-01-04-990	9,141.67	-	-
Other Personnel Benefits (SRI)	5-01-04-990	40,000.00	-	-
TOTAL PERSONAL SERVICES		2,702,420.62	4,633,994.80	4,777,824.80
MAINTENANCE AND OTHER OPERATING EXPENSES				
Traveling Expenses	5-02-01-010	7,510.00	108,000.00	108,000.00
Training Expenses	5-02-02-010	4,980.00	120,000.00	120,000.00
Office Supplies Expenses	5-02-03-010	141,059.92	200,000.00	200,000.00
Postage & Deliveries	5-02-05-010	339.00	1,200.00	1,200.00
Telephone Expenses (Mobile)	5-02-05-020	36,000.00	36,000.00	36,000.00
Repairs & Maintenance-Machinery and Equipment	5-02-13-990	-	50,000.00	50,000.00
Extra-Ordinary & Miscellaneous Expenses	5-02-10-030	1,968,896.14	1,837,840.00	1,837,840.00
Devolved Programs and Services		-	6,000,000.00	3,500,000.00
Other Maintenance & Operating Expenses	5-02-99-990	1,590.00	150,000.00	150,000.00
Collective Negotiation Agreement (C.N.A.)	5-02-99-990	100,000.00	-	-
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES		2,260,375.06	8,503,040.00	6,003,040.00
CAPITAL OUTLAYS				
Office Equipment	1-07-05-020	148,775.00	400,000.00	-
IT Equipment & Software	1-07-05-030	-	75,000.00	-
Communication Equipment	1-07-05-070	18,990.00	-	-
Furniture and Fixtures	1-07-07-010	19,500.00	200,000.00	-
TOTAL CAPITAL OUTLAY		187,265.00	675,000.00	-
TOTAL APPROPRIATIONS		5,150,060.68	13,812,034.80	10,780,864.80

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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 2021 Expenditures (ACTUAL)	CURRENT YEAR 2022 Expenditures (ACTUAL AND ESTIMATE)	BUDGET YEAR 2023 Expenditures (PROPOSED)
PERSONAL SERVICES				
Salaries & Wages				
Salaries & Wages-Regular	5-01-01-010	2,811,352.00	2,925,480.00	2,986,091.00
Other Compensation				
Personal Economic Relief Allowance (PERA)	5-01-02-010	216,000.00	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	-	-
Anniversary Bonus	5-01-02-990	27,000.00	-	-
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	233,001.00	243,790.00	248,754.00
Year End Bonus	5-01-02-140	234,699.00	243,790.00	249,098.00
Retirement and Life Insurance Premiums	5-01-03-010	322,245.76	353,000.00	359,000.00
PAG-IBIG Contributions	5-01-03-020	10,800.00	16,200.00	16,200.00
PHILHEALTH Contributions	5-01-03-030	39,643.00	60,000.00	67,500.00
Employees Compensation Insurance Premiums	5-01-03-040	10,700.00	10,800.00	10,800.00
Terminal Leave Benefits	5-01-04-030	-	1,300,000.00	-
Other Personnel Benefits (SRI)	5-01-04-990	90,000.00	-	-
TOTAL PERSONAL SERVICES		4,302,440.76	5,666,060.00	4,450,443.00
MAINTENANCE AND OTHER OPERATING EXPENSES				
Travelling Expenses	5-02-01-010	34,435.00	132,000.00	132,000.00
Training Expenses	5-02-02-010	37,795.00	180,000.00	180,000.00
Office Supplies Expenses	5-02-03-010	49,680.00	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	36,000.00	36,000.00	36,000.00
Repairs & Maintenance-Machinery and Equipment	5-02-13-990	6,895.00	20,000.00	20,000.00
Extra-Ordinary & Miscellaneous Expenses	5-02-10-030	736,859.00	847,932.20	847,932.20
Devolved Programs and Services		-	5,000,000.00	2,000,000.00
Other Maintenance & Operating Expenses	5-02-99-990	-	10,000.00	10,000.00
Collective Negotiation Agreement (C.N.A.)	5-02-99-990	225,000.00	-	-
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES		1,126,664.00	6,276,932.20	3,276,932.20
CAPITAL OUTLAYS				
Office Equipment	1-07-05-020	34,100.00	73,000.00	-
Communication Equipment	1-07-05-070	18,990.00	-	-
Furniture and Fixtures	1-07-07-010	54,999.00	47,000.00	-
TOTAL CAPITAL OUTLAY		108,089.00	120,000.00	-
TOTAL APPROPRIATIONS		5,537,193.76	12,062,992.20	7,727,375.20

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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 2021 Expenditures (ACTUAL)	CURRENT YEAR 2022 Expenditures (ACTUAL AND ESTIMATE)	BUDGET YEAR 2023 Expenditures (PROPOSED)
PERSONAL SERVICES				
Salaries & Wages				
Salaries & Wages-Regular	5-01-01-010	4,880,136.00	6,502,489.00	6,766,084.00
Other Compensation				
Personal Economic Relief Allowance (PERA)	5-01-02-010	312,000.00	384,000.00	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	96,000.00	96,000.00
Subsistence, Laundry and Quarter Allowance	5-01-02-050	174,825.00	316,800.00	316,800.00
Performance Enhancement Incentive (PEI)	5-01-02-080	65,000.00	80,000.00	80,000.00
Other Bonuses and Allowances (Loyalty Bonus)	5-01-02-990	15,000.00	-	10,000.00
Anniversary Bonus	5-01-02-990	39,000.00	-	-
Hazard Pay	5-01-02-110	417,402.00	546,687.00	546,687.00
Cash Gift	5-01-02-150	65,000.00	80,000.00	80,000.00
Other Bonuses and Allowances (Mid Year Bonus)	5-01-02-990	406,707.00	541,072.00	563,206.00
Year End Bonus	5-01-02-140	406,996.00	543,130.00	564,207.00
Retirement and Life Insurance Premiums	5-01-03-010	576,980.52	781,000.00	812,000.00
PAG-IBIG Contributions	5-01-03-020	15,600.00	28,800.00	28,800.00
PHILHEALTH Contributions	5-01-03-030	65,820.00	131,050.00	152,500.00
Employees Compensation Insurance Premiums	5-01-03-040	15,600.00	19,200.00	19,200.00
Monetization of Leave Credits	5-01-04-990	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
TOTAL PERSONAL SERVICES		8,394,428.41	10,228,228.00	10,597,484.00
MAINTENANCE AND OTHER OPERATING EXPENSES				
Traveling Expenses	5-02-01-010	59,000.00	191,774.00	191,774.00
Training Expenses	5-02-02-010	45,360.00	102,478.00	102,478.00
Office Supplies Expenses	5-02-03-010	106,720.50	124,410.00	124,410.00
Drugs and Medicines Expenses	5-02-03-070	1,161,556.50	1,403,645.00	1,403,645.00
Medical, Dental & Laboratory Supplies Expenses	5-02-03-080	120,048.00	197,150.00	197,150.00
Devolved Programs and Services		-	7,000,000.00	4,000,000.00
Telephone Expenses (Moblie)	5-02-05-020	36,000.00	36,000.00	36,000.00
Repairs & Maintenance-Machinery and Equipment	5-02-13-990	6,990.00	14,600.00	14,600.00
Other Maintenance & Operating Expenses	5-02-99-990	29,920.00	111,500.00	111,500.00
Collective Negotiation Agreement (C.N.A.)	5-02-99-990	325,000.00	-	-
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES		1,890,595.00	9,181,557.00	6,181,557.00
CAPITAL OUTLAYS				
Office Equipment/Medical Equipment	1-07-05-110	-	500,000.00	-
Communication Equipment	1-07-05-070	18,990.00	-	-
Furniture and Fixtures	1-07-07-010	47,992.00	-	-
TOTAL CAPITAL OUTLAY		66,982.00	500,000.00	-
TOTAL APPROPRIATIONS		10,352,005.41	19,909,785.00	16,779,041.00

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

OBJECT OF EXPENDITURE	ACCOUNT CODE	PAST YEAR 2021 Expenditures (ACTUAL)	CURRENT YEAR 2022 Expenditures (ACTUAL AND ESTIMATE)	BUDGET YEAR 2023 Expenditures (PROPOSED)
PERSONAL SERVICES				
Salaries & Wages				
Salaries & Wages-Regular	5-01-01-010	1,839,577.00	1,954,008.00	2,063,312.00
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	82,750.00	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	10,000.00	-	5,000.00
Anniversary Bonus	5-01-02-990	18,000.00	-	-
Hazard Pay	5-01-02-110	171,366.00	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	151,495.00	162,834.00	171,501.00
Year End Bonus	5-01-02-140	154,586.00	162,834.00	172,213.00
Retirement and Life Insurance Premiums	5-01-03-010	214,387.92	235,000.00	248,000.00
PAG-IBIG Contributions	5-01-03-020	7,200.00	10,800.00	10,800.00
PHILHEALTH Contributions	5-01-03-030	26,370.00	40,000.00	46,500.00
Employees Compensation Insurance Premiums	5-01-03-040	7,200.00	7,200.00	7,200.00
Terminal Leave Benefits	5-01-04-030	-	-	765,000.00
Monetization of Leave Credits	5-01-04-990	251,795.00	-	-
Other Personnel Benefits (SRI)	5-01-04-990	60,000.00	-	-
<b>TOTAL PERSONAL SERVICES</b>		<b>3,234,726.92</b>	<b>3,104,717.00</b>	<b>4,021,567.00</b>
MAINTENANCE AND OTHER OPERATING EXPENSES				
Traveling Expenses	5-02-01-010	-	95,166.00	95,166.00
Training Expenses	5-02-02-010	15,360.00	43,923.00	43,923.00
Office Supplies Expenses	5-02-03-010	87,117.50	121,598.00	121,598.00
Drugs and Medicines Expenses	5-02-03-070	1,155,417.50	1,397,420.00	1,397,420.00
Repairs & Maintenance-Machinery and Equipment	5-02-13-990	22,880.00	14,641.00	14,641.00
Other Maintenance & Operating Expenses	5-02-99-990	-	75,141.00	75,141.00
Collective Negotiation Agreement (C.N.A.)	5-02-99-990	150,000.00	-	-
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>		<b>1,430,775.00</b>	<b>1,747,889.00</b>	<b>1,747,889.00</b>
CAPITAL OUTLAYS				
IT Equipment & Software	1-07-05-030	-	60,000.00	-
Medical Equipment	1-07-05-110	-	30,000.00	-
<b>TOTAL CAPITAL OUTLAY</b>		<b>-</b>	<b>90,000.00</b>	<b>-</b>
<b>TOTAL APPROPRIATIONS</b>		<b>4,665,501.92</b>	<b>4,942,606.00</b>	<b>5,769,456.00</b>

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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 2021 Expenditures (ACTUAL)	CURRENT YEAR 2022 Expenditures (ACTUAL AND ESTIMATE)	BUDGET YEAR 2023 Expenditures (PROPOSED)
PERSONAL SERVICES				
Salaries & Wages				
Salaries & Wages-Regular	5-01-01-010	694,212.00	726,110.00	763,047.00
Other Compensation				
Personal Economic Relief Allowance (PERA)	5-01-02-010	48,000.00	48,000.00	48,000.00
Clothing/Uniform Allowance	5-01-02-040	12,000.00	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	57,851.00	60,473.00	63,527.00
Anniversary Bonus	5-01-02-990	6,000.00	-	-
Other Bonuses and Allowances (Loyalty Bonus)	5-01-02-990	-	-	5,000.00
Year End Bonus	5-01-02-140	57,851.00	60,473.00	63,768.00
Retirement and Life Insurance Premiums	5-01-03-010	80,890.20	89,000.00	92,000.00
PAG-IBIG Contributions	5-01-03-020	2,400.00	3,600.00	3,600.00
PHILHEALTH Contributions	5-01-03-030	10,215.00	16,000.00	17,500.00
Employees Compensation Insurance Premiums	5-01-03-040	2,400.00	2,400.00	2,400.00
Monetization of Leave Credits	5-01-04-990	91,227.34	-	-
Other Personnel Benefits (SRI)	5-01-04-990	20,000.00	-	-
<b>TOTAL PERSONAL SERVICES</b>		<b>1,103,046.54</b>	<b>1,038,056.00</b>	<b>1,090,842.00</b>
MAINTENANCE AND OTHER OPERATING EXPENSES				
Traveling Expenses	5-02-01-010	-	88,000.00	88,000.00
Training Expenses	5-02-02-010	20,000.00	100,000.00	100,000.00
Office Supplies Expenses	5-02-03-010	57,633.00	80,000.00	80,000.00
Telephone Expenses (Mobile)	5-02-05-020	36,000.00	36,000.00	36,000.00
Repairs & Maintenance-Machinery and Equipment	5-02-13-990	-	20,000.00	20,000.00
Other Maintenance & Operating Expenses	5-02-99-990	1,360.00	15,000.00	15,000.00
Collective Negotiation Agreement (C.N.A.)	5-02-99-990	50,000.00	-	-
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>		<b>164,993.00</b>	<b>339,000.00</b>	<b>339,000.00</b>
CAPITAL OUTLAYS				
Office Equipment	1-07-05-020	57,200.00	200,000.00	-
Communication Equipment	1-07-05-070	19,999.00	-	-
Furniture and Fixtures	1-07-07-010	41,700.00	50,000.00	-
<b>TOTAL CAPITAL OUTLAY</b>		<b>118,899.00</b>	<b>250,000.00</b>	<b>-</b>
<b>TOTAL APPROPRIATIONS</b>		<b>1,386,938.54</b>	<b>1,627,056.00</b>	<b>1,429,842.00</b>

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O. Special Purpose Appropriations

AIP REFERENCE CODE	SECTOR	PROGRAM/PROJECT/ACTIVITY		PAST YEAR 2021 Expenditures (ACTUAL)	CURRENT YEAR 2022 Expenditures (ACTUAL AND ESTIMATE)	BUDGET YEAR 2023 Expenditures (PROPOSED)
		Aid to PNP	1181	1,058,046.70	1,090,005.00	1,100,000.00
		Aid to Bureau of Fire Protection	1191	406,207.97	634,596.00	635,000.00
		Aid to Trial Court	1158	57,793.10	70,000.00	70,000.00
		Aid to COA	1111	119,969.00	100,000.00	100,000.00
		Aid to Prosecutor's Office	1141-1	30,000.00	33,000.00	33,000.00
		Aid to Public Attorney's Office (PAO)	1141-2	30,000.00	33,000.00	33,000.00
		Aid to DILG	9993-1	195,161.00	200,000.00	200,000.00
		Aid to COMELEC	9993-2	194,382.00	200,000.00	200,000.00
		Aid to BIR	9993-3	24,000.00	30,000.00	30,000.00
		Aid to Asingan Community Hospital	9993-4	97,950.00	100,000.00	100,000.00
		Doctor to the Barrios	9993-5	-	204,000.00	204,000.00
		Aid to Public Schools	9997-1	285,821.00	300,000.00	238,000.00
		Kasalang Bayan	9997-2	-	-	150,000.00
		Aid to Veterans	9997-3	-	30,000.00	30,000.00
		Aid to BHW	9997-4	152,000.00	176,400.00	176,400.00
		Aid to Legal Consultant	9997-5	-	75,000.00	50,000.00
		Aid to Scouting	9997-6	-	150,000.00	150,000.00
		Aid to Child Development Workers	9997-7	960,000.00	1,248,000.00	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	243,650.00
		Aid to BNS	9997-10	144,000.00	201,600.00	201,600.00
		Aid to BSPO	9997-11	243,000.00	335,400.00	335,400.00
		Aid to CVO & BHW (Insurance Premium)	9997-12	-	1,030,000.00	1,000,000.00
		Aid to POSG	9997-13	40,660.00	100,000.00	100,000.00
		Aid to Senior Citizens	9997-14	620,500.00	1,260,000.00	1,260,000.00
		Aid to PLEB	9997-15	-	75,000.00	75,000.00
		Aid to PWD	9997-16	65,500.00	66,000.00	-
		Aid to PWD (Livelihood Programs)	9997-16-1	-	600,000.00	-
		Financial Assistance to Students (PSU & UCU)	9997-17	599,000.00	1,200,000.00	1,200,000.00
		Aid to Nurse Deployment Program (NDP)	9997-18	-	30,000.00	-
		Aid to CSO's	9997-19	-	100,000.00	-
TOTAL APPROPRIATIONS				5,567,640.77	10,050,651.00	9,298,050.00

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AIP REFERENCE CODE	SECTOR	PROGRAM/PROJECT/ACTIVITY		PAST YEAR 2021 Expenditures (ACTUAL)	CURRENT YEAR 2022 Expenditures (ACTUAL AND ESTIMATE)	BUDGET YEAR 2023 Expenditures (PROPOSED)
		20% Development Fund	6911	30,429,766.50	43,888,220.89	37,503,890.20
		5% LDRRMF	9998	7,670,600.44	11,580,690.70	10,156,472.55
		Aid to Barangays	9995	21,000.00	21,000.00	21,000.00
		GAD	9999-2	4,215,176.36	3,500,000.00	4,348,400.00
		Senior Citizens & the Differently-Abled	9999-3			
		OSCA	9999-3a	413,238.00	612,400.00	596,000.00
		PDAO	9999-3b	124,000.00	423,000.00	347,000.00
		STAC	9999-3c	265,863.00	486,000.00	479,000.00
		Plans & Programs	9999-3d	572,306.00	671,038.14	453,194.51
		Local Council for the Protection of Children (LCPC)	9999-4	1,271,199.10	2,192,438.14	1,875,194.51
		Maintenance of Municipal Building & Other Facilities	1011-1	6,046,833.00	8,500,891.73	4,000,000.00
		Maintenance of Plaza, Parks, and Monuments	6544	6,000,000.00	6,000,000.00	4,000,000.00
		Maintenance of Motor Vehicles	8821	3,964,000.00	5,500,000.00	5,000,000.00
		Maintenance of Roads and Bridges	8801	134,764.80	1,000,000.00	500,000.00
		Water Expenses	8771	1,050,000.00	1,050,000.00	1,050,000.00
		Electricity Expenses	8781	3,800,000.00	6,200,000.00	7,000,000.00
		Telephone Expenses-Landline	8791	692,431.77	900,000.00	700,000.00
		Other Services	1011-2	477,481.14	700,000.00	500,000.00
		Capability Building	1011-3	20,000.00	950,000.00	600,000.00
		Katarungang Pambarangay	1011-3a	-	120,000.00	120,000.00
		Sports Development	1011-4	285,756.00	800,000.00	400,000.00
		Tourism Development	1011-5	390,707.60	400,000.00	400,000.00
		Legal Services	1011-6	-	120,000.00	50,000.00
		Non-Formal Education	1011-7	267,962.32	300,000.00	300,000.00
		Mun. Anti- Drug Addiction Campaign	1011-8	536,039.59	550,000.00	550,000.00
		PESO & MDO	1011-9	24,000.00	24,000.00	12,000.00
		Nutrition Program	1011-10	396,161.98	500,000.00	500,000.00
		Population Development Program	1011-11	225,991.00	250,000.00	250,000.00
		Environmental Sanitation Program	1011-12	176,020.00	250,000.00	250,000.00
		Public Affairs Fund	1011-13	3,067,362.24	3,750,000.00	1,900,000.00
		Insurance Expenses	1011-14	110,000.00	200,000.00	200,000.00
		Calepaan Integrated School (Rehabilitation of MPH)	1011-15	999,871.00	-	-
		Macalong Multi-Purpose Building 2nd Phase	1011-16	999,552.53	-	-
		Additional Fund for the purchase of Patrol Vehicle for San Vicente East	1011-17	225,000.00	-	-
		Rehabilitation of Comfort Room at Isolation Area	1011-18	299,668.87	-	-
		Connection of Gen Set at RHU	1011-19	199,830.00	-	-
		Baro-Dumaquit Farm to Market Road	1011-20	199,860.00	-	-
		Toboy-Hacienda Multi-Purpose Pavement	1011-21	199,832.00	-	-
		Sobol Elementary School Perimeter Fence (Construction)	1011-22	199,960.00	-	-
		Concreting of Carosucan Sur High School Ground	1011-23	199,748.00	-	-
		Concreting of School Ground & Continuation of School Gate of Ariston East Elementary School	1011-24	99,960.00	-	-
		Construction of Restroom (CR) 6 units @Don T. Bauzon Elementary School	1011-25	199,890.00	-	-
		Concreting of School Ground @Toboy National High School	1011-26	199,960.00	-	-
		Senior Citizen Building/Repair Improvement Baro	1011-27	199,985.00	-	-
		Purchase of 1 set Computer w/ Printer-LIGA Office	1011-28	49,000.00	-	-

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AIP REFERENCE CODE	SECTOR	PROGRAM/PROJECT/ACTIVITY		PAST YEAR 2021 Expenditures (ACTUAL)	CURRENT YEAR 2022 Expenditures (ACTUAL AND ESTIMATE)	BUDGET YEAR 2023 Expenditures (PROPOSED)
		Additional Fund for the Purchase of Table and Chair for LIGA Office	1011-29	48,972.00	-	-
		Additional Fund for the Purchase of Sound System	1011-30	99,500.00	-	-
		Continuing of Construction of Multi-Purpose Building Palaris	1011-31	599,714.61	-	-
		Continuation of the Construction of Multi-Purpose Hall-Pob. East	1011-15	-	600,000.00	-
		Continuation of the Construction of Multi-Purpose Hall-Pob. West	1011-16	-	600,000.00	-
		Continuation of the Rehabilitation of Danggay Center & Purchase of Aircon Units	1011-17	-	1,000,000.00	-
		Purchase of Solar Light to be installed @ Asingan-Santa Maria (Narciso Ramos Bridge)	1011-18	-	200,000.00	-
		Purchase of Deco-Light for Public Plaza	1011-19	-	200,000.00	-
		Additional Fund for Construction of Multi-Purpose Hall for PNP Personnel	1011-20	-	400,000.00	-
		Installation of Market tables, perimeter fence of Bagsakan Market@Brgy. Macalong	1011-21	-	600,000.00	-
		Purchase of CCTV Cameras to be installed around the Public Plaza	1011-22	-	200,000.00	-
		Rehabilitation of Satellite Market	1011-23	-	200,000.00	-
		Repair of Mayor's Office Kitchen	1011-24	-	200,000.00	-
		Purchase of Chainsaw	1011-25	-	55,000.00	-
		Continuation of the Construction of X-ray Room for the municipality	1011-26	-	200,000.00	-
		Repair and Repainting of Municipal Hall	1011-27	-	450,000.00	-
		Continuation of the Construction of Child Development Center (CDC)-Bantog	1011-28	-	50,000.00	-
		Continuation of the Construction of Child Development Center (CDC)-Sobol	1011-29	-	50,000.00	-
		Installation of Electrical System @ Multi-purpose Hall Domanpot Community School	1011-30	-	100,000.00	-
		Purchase of Aircon Units for MSWDO	1011-31	-	50,000.00	-
		Purchase of Aircon Units for the Mini Evacuation Center	1011-32	-	100,000.00	-
		Construction of Steel Gate at Municipal Oval @ Barangay Macalong	1011-33	-	100,000.00	-
		Maintenance of Library Building	1011-34	-	200,000.00	-
		Maintenance of Government Center Building	1011-35	-	200,000.00	-
TOTAL APPROPRIATIONS				77,668,964.85	107,194,679.60	84,062,151.77
		GRAND TOTAL		172,385,776.64	249,594,685.60	203,126,352.77

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P. Economic Enterprise Management - Market (8811)

OBJECT OF EXPENDITURE	ACCOUNT CODE	PAST YEAR 2021 Expenditures (ACTUAL)	CURRENT YEAR 2022 Expenditures (ACTUAL AND ESTIMATE)	BUDGET YEAR 2023 Expenditures (PROPOSED)
PERSONAL SERVICES				
Salaries & Wages				
Salaries & Wages-Regular	5-01-01-010	3,638,244.91	3,940,171.00	4,087,998.00
Salaries & Wages-Casual	5-01-01-020	1,227,480.00	-	-
Other Compensation				
Personal Economic Relief Allowance (PERA)	5-01-02-010	800,000.00	576,000.00	576,000.00
Clothing/Uniform Allowance	5-01-02-040	198,000.00	144,000.00	144,000.00
Subsistence Allowance	5-01-02-050	18,675.00	19,800.00	19,800.00
Performance Enhancement Incentive (PEI)	5-01-02-080	170,000.00	120,000.00	120,000.00
Other Bonuses and Allowances (Loyalty Bonus)	5-01-02-990	10,000.00	20,000.00	5,000.00
Anniversary Bonus	5-01-02-990	93,000.00	-	-
Hazard Pay	5-01-02-110	8,890.00	21,336.00	21,336.00
Overtime Pay	5-01-02-130	63,569.86	100,000.00	100,000.00
Cash Gift	5-01-02-150	167,500.00	120,000.00	120,000.00
Other Bonuses and Allowances (Mid Year Bonus)	5-01-02-990	393,101.00	328,301.00	340,620.00
Year End Bonus	5-01-02-140	410,840.00	328,392.00	340,713.00
Retirement and Life Insurance Premiums	5-01-03-010	575,216.52	474,000.00	491,000.00
PAG-IBIG Contributions	5-01-03-020	40,000.00	43,200.00	43,200.00
PHILHEALTH Contributions	5-01-03-030	70,440.00	80,000.00	92,000.00
Employees Compensation Insurance Premiums	5-01-03-040	39,111.32	28,800.00	28,800.00
Terminal Leave Benefits	5-01-04-030	-	-	77,000.00
Monetization of Leave Credits	5-01-04-990	363,482.89	405,000.00	400,000.00
Other Personnel Benefits	5-01-04-990	-	460,000.00	600,000.00
TOTAL PERSONAL SERVICES		8,287,551.50	7,209,000.00	7,607,467.00
MAINTENANCE AND OTHER OPERATING EXPENSES				
Traveling Expenses	5-02-01-010	-	44,000.00	50,000.00
Training Expenses	5-02-02-010	-	40,000.00	40,000.00
Office Supplies Expenses	5-02-03-010	304,397.00	450,000.00	450,000.00
Electricity Expenses	5-02-04-020	1,342,987.19	-	-
Telephone Expenses (Mobile)	5-02-05-020	12,000.00	36,000.00	12,000.00
General Services	5-02-12-990	713,825.00	-	-
Repairs & Maintenance-Buildings & Other Structures	5-02-13-040	447,472.64	276,000.00	276,000.00
Repairs & Maintenance-Machinery and Equipment	5-02-13-050	9,800.00	40,000.00	40,000.00
Insurance Expenses	5-02-16-030	270,000.00	270,000.00	270,000.00
Collective Negotiation Agreement (C.N.A.)	5-02-99-990	597,500.00	-	-
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES		3,697,981.83	1,156,000.00	1,138,000.00
CAPITAL OUTLAYS				
Office Equipment	1-07-05-020	-	30,000.00	-
IT Equipment & Software	1-07-05-030	-	-	100,000.00
Other Machinery and Equipment	1-07-05-990	14,215.00	230,000.00	-
Motor Vehicles-Motorcycle	1-07-06-010	86,550.00	-	-
TOTAL CAPITAL OUTLAY		100,765.00	260,000.00	100,000.00
TOTAL APPROPRIATIONS		12,086,298.33	8,625,000.00	8,845,467.00

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Q. Summary of 2023 Proposed New Appropriations, by office

Office	Personal Services	MOOE	Financial Expenses	CO	TOTAL
a . Office of the Municipal Mayor	11,326,482.00	3,200,601.00	-	1,900,000.00	16,427,083.00
b . Office of the Sangguniang Bayan	19,701,187.00	6,806,400.00	-	-	26,507,587.00
c . Office of the MPDC	2,112,273.00	526,587.00	-	-	2,638,860.00
d . Office of the Civil Registrar	2,563,261.00	219,250.00	-	-	2,782,511.00
e . Office of the Municipal Budget Officer	2,282,789.00	328,000.00	-	-	2,610,789.00
f . Office of the Municipal Accountant	3,427,261.00	573,815.00	-	-	4,001,076.00
g . Office of the Municipal Treasurer	5,302,373.00	1,076,000.00	-	-	6,378,373.00
h . Office of the Municipal Assessor	2,967,861.00	443,500.00	-	-	3,411,361.00
i . Office of the Municipal Engineer	2,287,932.00	234,000.00	-	-	2,521,932.00
j . Office of the M.S.W.D.O.	4,777,824.80	6,003,040.00	-	-	10,780,864.80
k . Office of the Municipal Agriculturist	4,450,443.00	3,276,932.20	-	-	7,727,375.20
l . Office of the Municipal Health Unit I	10,597,484.00	6,181,557.00	-	-	16,779,041.00
m . Office of the Municipal Health Unit II	4,021,567.00	1,747,889.00	-	-	5,769,456.00
n . Office of the LDRMO	1,090,842.00	339,000.00	-	-	1,429,842.00
o . Special Purpose Appropriations	-	83,203,729.22	-	-	83,203,729.22
p . Local Economic Enterprise-Market	7,607,467.00	1,138,000.00	-	100,000.00	8,845,467.00
q . Special Purpose Appropriation (5% LDRRMF)	-	10,156,472.55	-	-	10,156,472.55
<b>TOTAL APPROPRIATION</b>	<b>84,517,046.80</b>	<b>125,454,772.97</b>	<b>-</b>	<b>2,000,000.00</b>	<b>211,971,819.77</b>

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 or 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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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 2022, which was duly enacted by the Sangguniang Bayan thru a unanimous vote during its Special Session held on November 10, 2022 as sponsored by SB Member Melchor J. Cardinez, Sr., upon motion by all Sangguniang Bayan members present.

  
**OLIVIA MARIE B. SALES**  
Designated SB Secretary

ATTESTED:

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

  
**ATHENA IRA G. CHUA**  
Sangguniang Bayan Member


  
**JOHNNY MAR A. CARIG**  
Sangguniang Bayan Member

  
**MEL F. LOPEZ**  
Sangguniang Bayan Member

  
**VIRGILIO I. AMISTAD**  
Sangguniang Bayan Member

  
**LETICIA R. DOLIENTE**  
Sangguniang Bayan Member/Liga President

**MARIVIC S. ROBENIOL**  
Sangguniang Bayan Member (On Leave)

  
**JOSELITO V. VIRAY**  
Sangguniang Bayan Member

  
**MELCHOR J. CARDINEZ, SR.**  
Sangguniang Bayan Member

  
**JULIO P. DAYAG**  
Sangguniang Bayan Member

  
**FIEL XYMOND R. CARDINEZ**  
Sangguniang Bayan Member/PPSK President

APPROVED:

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