



Republic of the Philippines
PROVINCE OF PANGASINAN
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 February 19, 2024 at the Session Hall, Capitol Building, 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 Arthur C. Celeste, Jr., Joyce D. Fernandez and Raul R. Sabangan

RESOLUTION NO. 273-2024

DECLARING THE ANNUAL BUDGET FOR CALENDAR YEAR 2024 OF ASINGAN, PANGASINAN INVOLVING A TOTAL APPROPRIATION OF P228,688,790.46, 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 2024 involving total appropriations of P228,688,790.46, which was enacted on November 29, 2023 through Appropriation Ordinance No. 2, Series of 2023;

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 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. The appropriation for salaries of the following should therefore be adjusted as follows:



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Office	Name/Position	From	To
Office of the Municipal Agriculturist	Hanson P. Paragas Agricultural Technologist	SG-10/3 P240,360.00	SG-10/4 P242,376.00 (10/01/2024)
	Mahinahon C. Gabriel Agricultural Technologist	SG-10/2 P238,380.00	SG-10/3 P240,360.00 (08/01/2024)
	Ermi B. Castillo Agricultural Technologist	SG-10/3 P240,360.00	SG-10/4 P242,376.00 (10/01/2024)

- That the projects under the 20% of the Annual National Tax Allotment (NTA) for development projects (20% Development Fund) shall be subject to the provisions of DILG-DOF-DBM 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;
- 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;
- That all programs, projects and activities shall be in accordance with the approved Local Development Plan and the FY 2024 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
- 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 Arthur C. Celeste, Jr., Joyce D. Fernandez and Raul R. Sabangan, 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 2024 of Asingan, Pangasinan;



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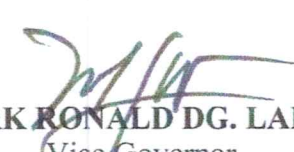
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RESOLVED FURTHER, that a copy of this resolution be furnished the Office of the Sangguniang Bayan of Asingan, Pangasinan, for its information and guidance.

CERTIFIED BY:


VERNA T. NAVA-PEREZ
Secretary to the Sanggunian

ATTESTED:


MARK RONALD DG. LAMBINO
Vice Governor
(Presiding Officer)



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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 February 19, 2024 at the Session Hall, Capitol Building, 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 Arthur C. Celeste, Jr., Joyce D. Fernandez and Raul R. Sabangan

RESOLUTION NO. 272-2024

APPROVING RESOLUTION NO. 303, S-2023 OF THE SANGGUNIANG BAYAN OF ASINGAN, PANGASINAN, ENTITLED "APPROVING THE ANNUAL INVESTMENT PLAN (AIP) FOR THE CALENDAR YEAR 2024 OF THE MUNICIPALITY OF ASINGAN, PANGASINAN"

WHEREAS, the Sangguniang Bayan of Asingan, Pangasinan submitted its SB Resolution No. 303, S-2023 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 2024 and endorsed thru MDC Resolution No. 2-S. 2023 dated August 17, 2023 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, 2023 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 the prescribed AIP Summary Form categorized into general public, social, economic and other services sectors and covers



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- (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 Php228,688,790.46 This is supported by the CY 2024 Annual Budget of Asingan, Pangasinan which was enacted by the Sangguniang Bayan thru Appropriation Ordinance No. 2, Series of 2023 dated November 29, 2023;
 4. The development fund amounting to Php39,853,711.60 which is allocated for development projects is 20% of the municipality's NTA (Php199,268,558.00) for CY 2024. 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)";
 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 Php10,932,427.90 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 Php7,652,699.53 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) and the 30% amounting to Php3,279,728.37 is allocated for Quick Response 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;
 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;



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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 16, 2023; and
8. The AIP 2024 of the LGU Asingan also include PPAs proposed to be funded by other sources (NGAs) in the amount of PhP3,467,000,000.00.

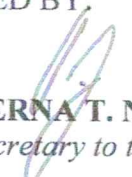
WHEREAS, the Sangguniang Panlalawigan, after final evaluation, finds the subject resolution in order, however, compliance with all the existing laws, rules and regulations shall be the responsibility of the Municipal Government of Asingan Pangasinan;

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 Arthur C. Celeste, Jr., Joyce D. Fernandez and Raul R. Sabangan, duly seconded, it was—


RESOLVED, by the Sangguniang Panlalawigan in session assembled, to approve SB Resolution No. 303, S-2023 of the Sangguniang Bayan of Asingan, Pangasinan, entitled “Approving the Annual Investment Plan (AIP) for the Calendar Year 2024 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)



OFFICE OF THE SECRETARY TO THE SANGGUNIANG BAYAN

EXCERPTS FROM THE MINUTES OF THE REGULAR SESSION OF THE SANGGUNIANG BAYAN OF ASINGAN, PANGASINAN HELD ON NOVEMBER 29, 2023 AT THE LEGISLATIVE BUILDING, MUNICIPAL SESSION HALL, ANDA, PANGASINAN.

PRESENT:

1. Hon. Heidee L. Ganigan-Chua	Municipal Vice Mayor
2. Hon. Athena Ira G. Chua	Presiding Officer
3. Hon. Marivic S. Robeniol	Sangguniang Bayan Member
4. Hon. Johnny Mar A. Carig	Sangguniang Bayan Member
5. Hon. Joselito V. Viray	Sangguniang Bayan Member
6. Hon. Mel F. Lopez	Sangguniang Bayan Member
7. Hon. Melchor J. Cardinez, Sr.	Sangguniang Bayan Member
8. Hon. Virgilio I. Amistad	Sangguniang Bayan Member
9. Hon. Julio P. Dayag	Sangguniang Bayan Member
10. Hon. Gilbert S. Piso	Sangguniang Bayan Member/Acting Liga President
11. Hon. Naphtali Magiting P. Bernabe	Sangguniang Bayan Member/PPSK President

SP SECRETARIAT OFFICE
Lingayen, Pangasinan
RECEIVED

By: R. Montanilla

Date & Time: 12:33 PM
DEC 17 2023

ABSENT: None

APPROPRIATION ORDINANCE NO. 2
Series of 2023

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, 2024 TO DECEMBER 31, 2024 AND PROVIDING APPROPRIATIONS THEREOF

WHEREAS, the Local Chief Executive submitted to the August Body the Annual Budget for CY 2024 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. 2

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

PARTICULARS	ACCOUNT CODE	INCOME CLASSIFICATION	PAST YEAR 2022 (ACTUAL)	CURRENT YEAR 2023 (TOTAL)	BUDGET YEAR 2024 (PROPOSED)
I. BEGINNING CASH BALANCE					
Savings Unappropriated				18,060,349.82	-
20% Development Fund to be reprogrammed					
TOTAL BEGINNING CASH BALANCE			-	18,060,349.82	-
II. RECEIPTS					
A. LOCAL SOURCES					
1. Tax Revenue					
a. Real Property Tax (RPT)					
Current Year	4-01-02-040	R	1,661,599.15	2,700,000.00	2,800,000.00
Previous Year	4-01-02-040	R	1,509,308.82	1,000,000.00	1,200,000.00
Penalty	4-01-05-020	R	374,313.68	510,000.00	550,000.00
b. Business Tax	4-01-03-030	R	6,247,236.84	6,400,000.00	7,500,000.00
Fines and Penalties	4-01-03-040	R	144,940.00	150,000.00	180,000.00
c. Other Local Tax					
Amusement Tax	4-01-03-060	R	932,288.50	1,500,000.00	1,650,000.00
Franchise Tax	4-01-03-070	R	88,284.00	135,000.00	140,000.00
Motor Vehicle Tax			186,326.00	300,000.00	300,000.00
Tax on Sand, Gravel and Other					
Quarry Products	4-01-03-040	R	11,663.40	30,000.00	30,000.00
Community Tax	4-01-01-050	R	678,143.53	700,000.00	710,000.00
TOTAL TAX REVENUE			11,834,103.92	13,425,000.00	15,060,000.00
2. Non-Tax Revenue					
a. Regulatory Fees					
1. Registration Fees					
Registration on Civil Status	4-02-01-020	R	655,732.00	495,000.00	495,000.00
Marriage Fees	4-02-01-020	R	22,220.00	25,000.00	25,000.00
Registration of Large Cattle	4-02-01-020	R	7,975.00	20,000.00	20,000.00
2. Inspection Fees	4-02-01-100	R	73,889.00	110,000.00	110,000.00
3. Clearance and Certification Fee					
Zoning Clearance	4-02-01-040	R	319,070.00	150,000.00	150,000.00
Police Clearance	4-02-01-040	R	131,707.00	300,000.00	-
Locational Clearance	4-02-01-040	R	606,635.00	275,000.00	300,000.00
4. Permit Fees					
Mayor's Permit Fees	4-02-01-010	R	379,146.00	350,000.00	370,000.00
Building Permit Fees	4-02-01-010	R	590,732.99	500,000.00	550,000.00
Burial Permit Fees	4-02-01-010	R	-	-	-
Electrical Permit Fees	4-02-01-010	R	82,178.00	80,000.00	80,000.00
5. Occupation Fees	4-02-01-140	R	282,025.00	350,000.00	380,000.00
6. Other Fees					
Sponsors Fee	4-02-01-990	R	45,085.00	60,000.00	60,000.00
b. Business and Service Income					
1. Rent/Lease Income					
Sports Center/ATRC	4-02-02-050	R	177,521.84	110,000.00	130,000.00
2. Parking Fee	4-02-02-120	R	79,342.00	160,000.00	160,000.00
3. Medical, Dental and Laboratory Fees	4-02-02-200	R	810,092.40	700,000.00	770,000.00
4. Interest Income	4-02-02-220	R	168,282.30	150,000.00	-
5. Service Income	4-02-01-990	R	688,270.76	600,000.00	600,000.00
6. Fines & Penalties	4-01-05-040	R	251,383.50	120,000.00	120,000.00
TOTAL NON-TAX REVENUE			5,371,287.79	4,555,000.00	4,320,000.00
TOTAL LOCAL SOURCES			17,205,391.71	17,980,000.00	19,380,000.00
B. EXTERNAL SOURCES					
1. National Tax Allotment	4-01-06-010	R	219,243,814.00	187,549,769.00	199,268,558.00
2. Share from Tobacco Excise Tax	4-01-06-040	NR	-	-	-
TOTAL EXTERNAL SOURCES			219,243,814.00	187,549,769.00	199,268,558.00
TOTAL RECEIPTS			236,449,205.71	223,590,118.82	218,648,558.00

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OFFICE OF THE SECRETARY TO THE SANGGUNIANG BAYAN

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

PARTICULARS	ACCOUNT CODE	INCOME CLASSIFICATION	PAST YEAR 2022 (ACTUAL)	CURRENT YEAR 2023 (TOTAL)	BUDGET YEAR 2024 (PROPOSED)
I. BEGINNING CASH BALANCE			-	-	-
II. RECEIPTS					
A. LOCAL SOURCES					
1. Tax Revenue					
a. Other Local Taxes					
Business Tax	4-01-03-030	R	-	-	
Fines and Penalties	4-01-05-040	R	-	-	
TOTAL TAX REVENUE			-	-	-
2. Non-Tax Revenue					
a. Regulatory Fees					
1. Inspection Fees	4-02-01-100	R	316,287.00	320,000.00	320,000.00
2. Permit Fees (Mayor)	4-02-01-010	R	1,081,907.08	1,250,000.00	1,250,000.00
3. Burial Permit Fee	4-02-01-010	R	72,566.00	60,000.00	60,000.00
4. Fees on Weights and Measures	4-02-01-160	R	45,842.00	50,000.00	50,000.00
5. Cemetery Fee	4-02-02-160	R	223,255.00	200,000.00	200,000.00
6. Exhumation Fee	4-02-01-160	R	42,758.00	35,000.00	35,000.00
b. Business and Service Income					
1. Medical Fees	4-02-02-200	R	274,244.00	275,000.00	275,000.00
2. Market and Slaughterhouse Fees	4-02-02-150	R	604,505.00	400,000.00	600,000.00
3. Ante-Post Mortem	4-02-02-150	R	181,315.00	150,000.00	160,000.00
4. Garbage Fees	4-02-02-190	R	450,303.00	400,000.00	400,000.00
5. Income from Economic Enterprise					
Stall Rental	4-02-02-140	R	2,878,778.00	3,100,000.00	3,300,000.00
Cash Tickets	4-02-02-140	R	2,019,230.00	1,800,000.00	1,900,000.00
Electric Bill	4-02-02-140	R	2,450,755.90	1,450,000.00	1,500,000.00
Goodwill	4-02-02-140	R	187,330.00	285,000.00	-
TOTAL NON-TAX REVENUE			10,829,075.98	9,775,000.00	10,050,000.00
TOTAL RECEIPTS			10,829,075.98	9,775,000.00	10,050,000.00

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, 2024 to December 31, 2024 except where otherwise provided for:

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- 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 2022 Expenditures (ACTUAL)	CURRENT YEAR 2023 Expenditures (ACTUAL AND ESTIMATE)	BUDGET YEAR 2024 Expenditures (PROPOSED)
PERSONAL SERVICES				
Salaries & Wages				
Salaries & Wages-Regular	5-01-01-010	4,582,487.00	5,722,908.00	5,600,000.00
Salaries & Wages-Casual	5-01-02-020	1,659,684.00	1,723,800.00	1,723,800.00
Other Compensation				
Personal Economic Relief Allowance (PERA)	5-01-02-010	662,000.00	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	162,000.00	186,000.00	186,000.00
Performance Enhancement Incentive (PEI)	5-01-02-080	150,000.00	155,000.00	155,000.00
Other Bonuses and Allowances (Loyalty Bonus)	5-01-02-990	-	10,000.00	15,000.00
Other Bonuses and Allowances (PBB)	5-01-02-990	264,940.14	-	-
Overtime Pay	5-01-02-130		50,000.00	75,000.00
Cash Gift	5-01-02-150	150,000.00	155,000.00	155,000.00
Other Bonuses and Allowances (Mid Year Bonus)	5-01-02-990	503,320.00	620,587.00	608,446.00
Hazard Pay	5-01-02-110	15,000.00	-	-
Year End Bonus	5-01-02-140	577,942.00	620,587.00	608,599.00
Retirement and Life Insurance Premiums	5-01-03-010	756,600.00	894,000.00	880,000.00
PAG-IBIG Contributions	5-01-03-020	49,750.00	55,800.00	55,800.00
PHILHEALTH Contributions	5-01-03-030	126,060.00	168,000.00	183,500.00
Employees Compensation Insurance Premiums	5-01-03-040	33,100.00	37,200.00	37,200.00
Terminal Leave Benefits	5-01-04-030	1,300,000.00	-	
Other Personnel Benefits	5-01-04-990	1,109,448.56	-	-
Other Personnel Benefits (SRI)	5-01-04-990	784,000.00	-	-
TOTAL PERSONAL SERVICES		12,978,131.70	11,326,482.00	11,210,945.00
MAINTENANCE AND OTHER OPERATING EXPENSES				
Traveling Expenses	5-02-01-010	726,242.00	650,000.00	950,000.00
Training Expenses	5-02-02-010	454,295.00	450,000.00	800,000.00
Office Supplies Expenses	5-02-03-010	1,138,218.12	1,300,000.00	1,450,000.00
Postage & Deliveries	5-02-05-010	-	10,000.00	10,000.00
Telephone Expenses (Moblie)	5-02-05-020	72,000.00	108,000.00	132,000.00
Repairs & Maintenance-Machinery and Equipment	5-02-13-990	171,118.00	300,000.00	300,000.00
Discretionary Fund	5-02-10-030	46,125.00	82,601.00	70,904.00
Representation Expenses	5-02-99-030	-	-	290,000.00
Other Maintenance & Operating Expenses	5-02-99-990	299,960.00	300,000.00	100,000.00
Collective Negotiation Agreement (C.N.A.)	5-02-99-990	1,325,000.00	-	-
Rice Assistance	5-02-99-990	288,000.00	-	-
Gratuity Pay (OMOOE)	5-02-99-990	994,000.00	-	-
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES		5,514,958.12	3,200,601.00	4,102,904.00
CAPITAL OUTLAYS				
Office Equipment	1-07-05-020	795,784.00	-	550,000.00
Motor Vehicles	1-07-06-010	8,124,800.00	1,000,000.00	-
Other Infrastructure Assets	1-07-03-990	299,808.29	900,000.00	1,000,000.00
TOTAL CAPITAL OUTLAY		9,220,392.29	1,900,000.00	1,550,000.00
TOTAL		27,713,482.11	16,427,083.00	16,863,849.00



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- 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 2022 Expenditures (ACTUAL)	CURRENT YEAR 2023 Expenditures (ACTUAL AND ESTIMATE)	BUDGET YEAR 2024 Expenditures (PROPOSED)
SPECIAL PURPOSE APPROPRIATIONS (SPAs)				
Aid to PNP	1181	1,090,005.00	1,100,000.00	1,100,000.00
Aid to Bureau of Fire Protection	1191	551,024.79	635,000.00	635,000.00
Aid to Trial Court	1158	66,289.59	70,000.00	70,000.00
Aid to COA	1111	98,988.00	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	189,408.00	200,000.00	200,000.00
Aid to COMELEC	9993-2	178,034.00	200,000.00	200,000.00
Aid to BIR	9993-3	28,738.42	30,000.00	30,000.00
Aid to Asingan Community Hospital	9993-4	45,900.00	100,000.00	100,000.00
Doctor to the Barrios	9993-5	-	204,000.00	204,000.00
Aid to Public Schools	9997-1	299,480.56	238,000.00	250,000.00
Aid to Veterans	9997-3	-	30,000.00	30,000.00
Aid to BHW	9997-4	124,500.00	176,400.00	126,000.00
Aid to Legal Consultant	9997-5	-	50,000.00	50,000.00
Aid to Scouting	9997-6	-	150,000.00	150,000.00
Aid to Child Development Workers	9997-7	1,296,000.00	1,248,000.00	1,296,000.00
Medicare Para sa Masa	9997-8	-	135,000.00	135,000.00
SPES-Special Program for Employment of Students	9997-9	239,914.20	243,650.00	243,726.00
Aid to BNS	9997-10	181,800.00	201,600.00	180,000.00
Aid to BSPO	9997-11	270,000.00	283,000.00	270,000.00
Aid to CVO (Insurance Premium)	9997-12	1,024,800.00	1,052,400.00	1,400,000.00
Aid to POSG	9997-13	57,660.00	100,000.00	100,000.00
Aid to Senior Citizens	9997-14	1,220,500.00	1,260,000.00	1,260,000.00
Aid to PLEB	9997-15	-	75,000.00	75,000.00
Financial Assistance to Students (PSU & UCU)	9997-16	891,000.00	1,200,000.00	1,200,000.00
Aid to Balay Silangan	9997-17	-	-	150,000.00
20% Development Fund	6911	40,340,706.64	37,503,890.20	39,853,711.60
5% LDRRMF	9998	6,431,158.36	10,156,472.55	10,932,427.90
Aid to Barangays	9995	21,000.00	21,000.00	21,000.00
GAD	9999-2	2,698,829.34	4,348,400.00	4,442,000.00
Senior Citizens & the Differently-Abled	9999-3			
OSCA	9999-3a	596,738.18	596,000.00	596,000.00
PDAO	9999-3b	316,639.00	347,000.00	415,000.00
STAC	9999-3c	432,203.00	479,000.00	539,000.00
Plans & Programs	9999-3d	560,571.00	453,194.51	442,685.58
SUB-TOTAL SPECIAL PURPOSE APPROPRIATIONS (SPAs)		59,311,888.08	63,053,007.26	66,862,551.08

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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 2022 Expenditures (ACTUAL)	CURRENT YEAR 2023 Expenditures (ACTUAL AND ESTIMATE)	BUDGET YEAR 2024 Expenditures (PROPOSED)
Local Council for the Protection of Children (LCPC)	9999-4	2,021,525.27	1,875,194.51	1,992,685.58
Maintenance of Municipal Building & Other Facilities	1011-1	8,500,346.25	4,000,000.00	5,000,000.00
Maintenance of Plaza, Parks, and Monuments	6544	5,108,285.00	4,000,000.00	5,000,000.00
Maintenance of Motor Vehicles	8821	6,662,153.27	5,000,000.00	6,500,000.00
Maintenance of Roads and Bridges	8801	154,171.40	500,000.00	500,000.00
Water Expenses	8771	836,299.36	1,050,000.00	1,000,000.00
Electricity Expenses	8781	9,300,470.50	7,000,000.00	7,500,000.00
Telephone Expenses-Landline	8791	739,083.86	700,000.00	700,000.00
Other Services	1011-2	691,641.32	500,000.00	600,000.00
Capability Building	1011-3	950,000.00	600,000.00	500,000.00
Katarungang Pambarangay	1011-3a	-	120,000.00	120,000.00
Sports Development	1011-4	595,680.00	400,000.00	800,000.00
Tourism Development	1011-5	864,267.00	400,000.00	400,000.00
Legal Services	1011-6	-	50,000.00	50,000.00
Non-Formal Education	1011-7	288,654.00	300,000.00	300,000.00
Mun. Anti- Drug Addiction Campaign	1011-8	548,840.00	550,000.00	550,000.00
PESO & MDO	1011-9	14,000.00	12,000.00	12,000.00
Nutrition Program	1011-10	269,290.00	500,000.00	500,000.00
Population Development Program	1011-11	229,085.00	250,000.00	250,000.00
Environmental Sanitation Program	1011-12	240,400.00	250,000.00	250,000.00
Public Affairs Fund	1011-13	3,627,041.20	1,900,000.00	1,900,000.00
Insurance Expenses	1011-14	200,000.00	200,000.00	200,000.00
Continuation of the Construction of Multi-Purpose Hall- Poblacion East	1011-15	599,694.02	-	-
Continuation of the Construction of Multi-Purpose Hall- Poblacion West	1011-16	599,772.95	-	-
Continuation of the Rehabilitation of Danggay Center & Purchase of Aircon Units	1011-17	999,628.68	-	-
Purchase of Solar Light to be installed @ Asingan Santa Maria (Narciso Ramos Bridge)	1011-18	199,895.00	-	-
Purchase of Deco Light for Public Plaza	1011-19	199,640.00	-	-
Additional Fund for Construction of Multi-Purpose Hall for PNP personnel	1011-20	399,614.10	-	-
Installation of Market tables, perimeter fence of Bagsakan Market @ Brgy. Macalong	1011-21	599,910.00	-	-
Purchase of CCTV Cameras to be installed around the Public Plaza	1011-22	199,800.00	-	-
Rehabilitation of Satellite Market	1011-23	199,910.00	-	-
Repair and Repainting of Municipal Hall	1011-24	449,527.88	-	-
Continuation of the Construction of Child Development Center (CDC)- Bantog	1011-25	49,915.00	-	-
Continuation of the Construction of Child Development Center (CDC)- Sobol	1011-26	49,925.00	-	-
Installation of Electrical System @Multi- Purpose Hall Domanpot Community School	1011-27	99,860.00	-	-



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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 2022 Expenditures (ACTUAL)	CURRENT YEAR 2023 Expenditures (ACTUAL AND ESTIMATE)	BUDGET YEAR 2024 Expenditures (PROPOSED)
PERSONAL SERVICES				
Salaries & Wages				
Salaries & Wages-Regular	5-01-01-010	12,404,470.00	12,965,788.00	12,968,421.00
Other Compensation				
Personal Economic Relief Allowance (PERA)	5-01-02-010	452,000.00	480,000.00	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	114,000.00	120,000.00	120,000.00
Performance Enhancement Incentive (PEI)	5-01-02-080	95,000.00	100,000.00	100,000.00
Other Bonuses and Allowances (Loyalty Bonus)	5-01-02-990	10,000.00	5,000.00	20,000.00
Other Bonuses and Allowances (PBB)	5-01-02-990	644,831.20	-	-
Cash Gift	5-01-02-150	98,500.00	100,000.00	100,000.00
Other Bonuses and Allowances (Mid Year Bonus)	5-01-02-990	1,026,934.00	1,080,448.00	1,080,551.00
Year End Bonus	5-01-02-140	1,091,215.30	1,080,551.00	1,080,797.00
Retirement and Life Insurance Premiums	5-01-03-010	1,519,411.00	1,560,000.00	1,560,000.00
PAG-IBIG Contributions	5-01-03-020	33,900.00	36,000.00	36,000.00
PHILHEALTH Contributions	5-01-03-030	253,430.00	293,000.00	325,000.00
Employees Compensation Insurance Premiums	5-01-03-040	22,600.00	24,000.00	24,000.00
Terminal Leave Benefits	5-01-04-030	850,046.70	-	-
Monetization of Leave Credits	5-01-04-990	2,000,000.00	-	-
Other Personnel Benefits (SRI)	5-01-04-990	380,000.00	-	-
TOTAL PERSONAL SERVICES		22,766,038.20	19,701,187.00	19,751,169.00
MAINTENANCE AND OTHER OPERATING EXPENSES				
Traveling Expenses	5-02-01-010	706,020.77	1,346,000.00	1,596,000.00
Training Expenses	5-02-02-010	960,827.18	964,000.00	1,215,000.00
Office Supplies Expenses	5-02-03-010	746,307.00	750,000.00	1,000,000.00
Fuel, Oil, & Lubricant Expenses	5-02-03-090	274,498.50	750,000.00	750,000.00
Postage & Deliveries	5-02-05-010	-	10,000.00	10,000.00
Telephone Expenses	5-02-05-020	60,505.05	96,000.00	96,000.00
Telephone Expenses (Moblie)	5-02-05-020	440,400.00	440,400.00	440,400.00
Advertising Expenses	5-02-99-010	839,982.00	1,300,000.00	1,300,000.00
Representation Expenses	5-02-99-030	233,827.00	250,000.00	350,000.00
Repairs & Maintenance-Transportation Equipment	5-02-13-060	173,536.82	300,000.00	200,000.00
Repairs & Maintenance-Machinery & Equipment	5-02-13-990	112,666.43	300,000.00	200,000.00
Repairs & Maintenance-Building	5-02-13-040	199,899.94	300,000.00	300,000.00
Collective Negotiation Agreement (C.N.A.)	5-02-99-990	475,000.00	-	-
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES		5,223,470.69	6,806,400.00	7,457,400.00
CAPITAL OUTLAYS				
Motor Vehicles	1-07-06-010	1,350,000.00	-	1,800,000.00
TOTAL CAPITAL OUTLAY		1,350,000.00	-	1,800,000.00
TOTAL APPROPRIATIONS		29,339,508.89	26,507,587.00	29,008,569.00

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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 2022 Expenditures (ACTUAL)	CURRENT YEAR 2023 Expenditures (ACTUAL AND ESTIMATE)	BUDGET YEAR 2024 Expenditures (PROPOSED)
PERSONAL SERVICES				
Salaries & Wages				
Salaries & Wages				
Salaries & Wages-Regular	5-01-01-010	1,345,056.00	1,397,621.00	1,401,081.00
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 (PBB)	5-01-02-990	62,693.80	-	-
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	112,088.00	116,576.00	116,817.00
Year End Bonus	5-01-02-140	112,088.00	116,576.00	116,817.00
Retirement and Life Insurance Premiums	5-01-03-010	162,000.00	168,000.00	168,200.00
PAG-IBIG Contributions	5-01-03-020	5,400.00	5,400.00	5,400.00
PHILHEALTH Contributions	5-01-03-030	27,500.00	31,500.00	35,100.00
Employees Compensation Insurance Premiums	5-01-03-040	3,600.00	3,600.00	3,600.00
Other Personnel Benefits (SRI)	5-01-04-990	60,000.00	-	-
TOTAL PERSONAL SERVICES		2,163,425.80	2,112,273.00	2,120,015.00
MAINTENANCE AND OTHER OPERATING EXPENSES				
Traveling Expenses	5-02-01-010	9,800.00	100,000.00	100,000.00
Training Expenses	5-02-02-010	79,350.00	100,000.00	100,000.00
Office Supplies Expenses	5-02-03-010	168,370.48	210,587.00	304,376.00
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	500.00	50,000.00	50,000.00
Other Maintenance & Operating Expenses	5-02-99-990	-	30,000.00	40,000.00
Collective Negotiation Agreement (C.N.A.)	5-02-99-990	75,000.00	-	-
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES		369,020.48	526,587.00	630,376.00
CAPITAL OUTLAYS				
Office Equipment	1-07-05-020	-	-	-
TOTAL CAPITAL OUTLAY		-	-	-
TOTAL APPROPRIATIONS		2,532,446.28	2,638,860.00	2,750,391.00

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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 2022 Expenditures (ACTUAL)	CURRENT YEAR 2023 Expenditures (ACTUAL AND ESTIMATE)	BUDGET YEAR 2024 Expenditures (PROPOSED)
PERSONAL SERVICES				
Salaries & Wages				
Salaries & Wages-Regular	5-01-01-010	1,359,660.00	1,394,425.00	1,285,284.00
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	-
Other Bonuses and Allowances (PBB)	5-01-02-990	71,868.55	-	-
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	113,305.00	116,040.00	107,107.00
Year End Bonus	5-01-02-140	113,305.00	116,296.00	107,107.00
Retirement and Life Insurance Premiums	5-01-03-010	164,000.00	168,000.00	154,500.00
PAG-IBIG Contributions	5-01-03-020	5,400.00	5,400.00	5,400.00
PHILHEALTH Contributions	5-01-03-030	28,500.00	31,500.00	32,200.00
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	-	450,000.00	-
Other Personnel Benefits (SRI)	5-01-04-990	60,000.00	-	-
TOTAL PERSONAL SERVICES		2,192,638.55	2,563,261.00	1,968,198.00
MAINTENANCE AND OTHER OPERATING EXPENSES				
Traveling Expenses	5-02-01-010	36,750.00	43,000.00	50,000.00
Training Expenses	5-02-02-010	34,950.00	35,000.00	50,000.00
Office Supplies Expenses	5-02-03-010	41,320.00	85,000.00	100,000.00
Postage & Deliveries	5-02-05-010	-	250.00	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	600.00	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	-	-
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES		224,620.00	219,250.00	257,000.00
CAPITAL OUTLAYS				
IT Equipment & Software	1-07-05-030	16,990.00	-	70,000.00
TOTAL CAPITAL OUTLAY		16,990.00	-	70,000.00
SPECIAL PURPOSE APPROPRIATIONS (SPAs)				
Kasalang Bayan	9997-2	-	150,000.00	150,000.00
TOTAL APPROPRIATIONS		2,434,248.55	2,932,511.00	2,445,198.00

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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 2022 Expenditures (ACTUAL)	CURRENT YEAR 2023 Expenditures (ACTUAL AND ESTIMATE)	BUDGET YEAR 2024 Expenditures (PROPOSED)
PERSONAL SERVICES				
Salaries & Wages				
Salaries & Wages-Regular	5-01-01-010	1,466,160.00	1,511,841.00	1,990,116.00
Other Compensation				
Personal Economic Relief Allowance (PERA)	5-01-02-010	72,000.00	72,000.00	96,000.00
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	24,000.00
Performance Enhancement Incentive (PEI)	5-01-02-080	15,000.00	15,000.00	20,000.00
Other Bonuses and Allowances (Loyalty Bonus)	5-01-02-990	-	-	10,000.00
Other Bonuses and Allowances (PBB)	5-01-02-990	77,108.85	-	-
Overtime Pay	5-01-02-130	19,650.00	20,000.00	20,000.00
Cash Gift	5-01-02-150	15,000.00	15,000.00	20,000.00
Other Bonuses and Allowances (Mid Year Bonus)	5-01-02-990	122,180.00	125,974.00	165,843.00
Year End Bonus	5-01-02-140	122,180.00	125,974.00	165,843.00
Retirement and Life Insurance Premiums	5-01-03-010	175,850.00	182,000.00	240,384.00
PAG-IBIG Contributions	5-01-03-020	3,800.00	5,400.00	7,200.00
PHILHEALTH Contributions	5-01-03-030	28,100.00	35,000.00	49,900.00
Employees Compensation Insurance Premiums	5-01-03-040	3,600.00	3,600.00	4,800.00
Other Personnel Benefits (SRI)	5-01-04-990	60,000.00	-	-
TOTAL PERSONAL SERVICES		2,351,628.85	2,282,789.00	2,967,086.00
MAINTENANCE AND OTHER OPERATING EXPENSES				
Traveling Expenses	5-02-01-010	54,194.00	100,000.00	150,000.00
Training Expenses	5-02-02-010	72,000.39	100,000.00	150,000.00
Office Supplies Expenses	5-02-03-010	63,116.60	70,000.00	100,000.00
Telephone Expenses (Moblie)	5-02-05-020	48,000.00	48,000.00	48,000.00
Repairs & Maintenance-Machinery and Equipment	5-02-13-990	1,450.00	10,000.00	10,000.00
Collective Negotiation Agreement (C.N.A.)	5-02-99-990	75,000.00	-	-
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES		313,760.99	328,000.00	458,000.00
CAPITAL OUTLAYS				
Office Equipment	1-07-05-020	-	-	-
TOTAL CAPITAL OUTLAY		-	-	-
TOTAL APPROPRIATIONS		2,665,389.84	2,610,789.00	3,425,086.00

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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 2022 Expenditures (ACTUAL)	CURRENT YEAR 2023 Expenditures (ACTUAL AND ESTIMATE)	BUDGET YEAR 2024 Expenditures (PROPOSED)
PERSONAL SERVICES				
Salaries & Wages				
Salaries & Wages-Regular	5-01-01-010	1,872,809.00	2,220,180.00	1,926,948.00
Other Compensation				
Personal Economic Relief Allowance (PERA)	5-01-02-010	122,000.00	144,000.00	120,000.00
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	30,000.00
Performance Enhancement Incentive (PEI)	5-01-02-080	25,000.00	30,000.00	25,000.00
Other Bonuses and Allowances (Loyalty Bonus)	5-01-02-990	10,000.00	5,000.00	-
Other Bonuses and Allowances (PBB)	5-01-02-990	92,349.40	-	-
Overtime Pay	5-01-02-130	22,000.00	25,000.00	25,000.00
Cash Gift	5-01-02-150	25,000.00	30,000.00	25,000.00
Other Bonuses and Allowances (Mid Year Bonus)	5-01-02-990	155,604.00	184,932.00	160,142.00
Year End Bonus	5-01-02-140	155,604.00	185,149.00	161,453.00
Retirement and Life Insurance Premiums	5-01-03-010	226,100.00	267,000.00	231,500.00
PAG-IBIG Contributions	5-01-03-020	9,150.00	10,800.00	9,000.00
PHILHEALTH Contributions	5-01-03-030	38,600.00	50,000.00	48,500.00
Employees Compensation Insurance Premiums	5-01-03-040	6,100.00	7,200.00	6,000.00
Monetization of Leave Credits	5-01-04-990	-	79,000.00	-
Other Personnel Benefits (SRI)	5-01-04-990	80,000.00	-	-
TOTAL PERSONAL SERVICES		3,023,316.40	3,427,261.00	2,921,543.00
MAINTENANCE AND OTHER OPERATING EXPENSES				
Traveling Expenses	5-02-01-010	111,481.71	110,000.00	180,000.00
Training Expenses	5-02-02-010	129,984.88	130,000.00	160,000.00
Office Supplies Expenses	5-02-03-010	132,329.00	250,815.00	350,000.00
Telephone Expenses (Moblie)	5-02-05-020	48,000.00	48,000.00	48,000.00
Repairs & Maintenance-Machinery and Equipment	5-02-13-990	24,900.00	35,000.00	40,000.00
Other Maintenance & Operating Expenses	5-02-99-990	-	-	20,000.00
Collective Negotiation Agreement (C.N.A.)	5-02-99-990	100,000.00	-	-
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES		546,695.59	573,815.00	798,000.00
CAPITAL OUTLAYS				
Office Equipment	1-07-05-020	30,005.00	-	30,000.00
IT Equipment & Software	1-07-05-030	29,876.00	-	-
Furniture and Fixtures	1-07-07-010	-	-	-
TOTAL CAPITAL OUTLAY		59,881.00	-	30,000.00
TOTAL APPROPRIATIONS		3,629,892.99	4,001,076.00	3,749,543.00

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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 2022 Expenditures (ACTUAL)	CURRENT YEAR 2023 Expenditures (ACTUAL AND ESTIMATE)	BUDGET YEAR 2024 Expenditures (PROPOSED)
PERSONAL SERVICES				
Salaries & Wages				
Salaries & Wages-Regular	5-01-01-010	2,789,275.00	3,418,163.00	3,424,541.00
Other Compensation				
Personal Economic Relief Allowance (PERA)	5-01-02-010	266,000.00	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	72,000.00	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	15,000.00	10,000.00
Other Bonuses and Allowances (PBB)	5-01-02-990	158,717.65	-	-
Overtime Pay	5-01-02-130	100,000.00	100,000.00	25,000.00
Cash Gift	5-01-02-150	55,000.00	65,000.00	65,000.00
Other Bonuses and Allowances (Mid Year Bonus)	5-01-02-990	232,518.00	284,855.00	284,622.00
Year End Bonus	5-01-02-140	232,622.00	284,855.00	286,019.00
Retirement and Life Insurance Premiums	5-01-03-010	337,150.00	410,500.00	411,000.00
PAG-IBIG Contributions	5-01-03-020	19,950.00	23,400.00	23,400.00
PHILHEALTH Contributions	5-01-03-030	58,400.00	77,000.00	86,000.00
Employees Compensation Insurance Premiums	5-01-03-040	13,300.00	15,600.00	15,600.00
Other Personnel Benefits (SRI)	5-01-04-990	220,000.00	-	-
TOTAL PERSONAL SERVICES		4,767,932.65	5,302,373.00	5,239,182.00
MAINTENANCE AND OTHER OPERATING EXPENSES				
Traveling Expenses	5-02-01-010	78,827.00	130,000.00	150,000.00
Training Expenses	5-02-02-010	56,464.00	100,000.00	100,000.00
Office Supplies Expenses	5-02-03-010	158,222.20	230,000.00	300,000.00
Accountable Forms Expenses	5-02-03-020	307,900.00	200,000.00	300,000.00
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	32,175.00	50,000.00	100,000.00
Fidelity Bond Premiums	5-02-16-020	274,053.75	300,000.00	400,000.00
Other Maintenance & Operating Expenses	5-02-99-990	2,100.00	25,000.00	40,000.00
Collective Negotiation Agreement (C.N.A.)	5-02-99-990	275,000.00	-	-
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES		1,220,741.95	1,076,000.00	1,431,000.00
CAPITAL OUTLAYS				
Office Equipment	1-07-05-020	27,500.00	-	60,000.00
IT Equipment & Software	1-07-05-030	358,895.00	-	80,000.00
TOTAL CAPITAL OUTLAY		386,395.00	-	140,000.00
TOTAL APPROPRIATIONS		6,375,069.60	6,378,373.00	6,810,182.00

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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 2022 Expenditures (ACTUAL)	CURRENT YEAR 2023 Expenditures (ACTUAL AND ESTIMATE)	BUDGET YEAR 2024 Expenditures (PROPOSED)
PERSONAL SERVICES				
Salaries & Wages				
Salaries & Wages-Regular	5-01-01-010	1,886,924.00	1,952,421.00	1,957,254.00
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	5,000.00	15,000.00
Other Bonuses and Allowances (PBB)	5-01-02-990	98,876.05	-	-
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	157,163.00	162,669.00	162,771.00
Year End Bonus	5-01-02-140	157,405.00	162,771.00	164,105.00
Retirement and Life Insurance Premiums	5-01-03-010	227,000.00	230,000.00	235,000.00
PAG-IBIG Contributions	5-01-03-020	10,800.00	10,800.00	10,800.00
PHILHEALTH Contributions	5-01-03-030	39,000.00	44,000.00	49,000.00
Employees Compensation Insurance Premiums	5-01-03-040	7,200.00	7,200.00	7,200.00
Other Personnel Benefits (SRI)	5-01-04-990	120,000.00	-	-
TOTAL PERSONAL SERVICES		3,102,368.05	2,967,861.00	2,994,130.00
MAINTENANCE AND OTHER OPERATING EXPENSES				
Traveling Expenses	5-02-01-010	77,962.00	140,000.00	150,000.00
Training Expenses	5-02-02-010	97,478.00	100,000.00	120,000.00
Office Supplies Expenses	5-02-03-010	111,518.25	120,000.00	130,000.00
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	2,500.00	25,000.00	25,000.00
Other Maintenance & Operating Expenses	5-02-99-990	600.00	22,000.00	22,000.00
Collective Negotiation Agreement (C.N.A.)	5-02-99-990	150,000.00	-	-
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES		476,058.25	443,500.00	483,500.00
CAPITAL OUTLAYS				
IT Equipment & Software	1-07-05-030	34,700.00	-	80,000.00
TOTAL CAPITAL OUTLAY		34,700.00	-	80,000.00
TOTAL APPROPRIATIONS		3,613,126.30	3,411,361.00	3,557,630.00

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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 2022 Expenditures (ACTUAL)	CURRENT YEAR 2023 Expenditures (ACTUAL AND ESTIMATE)	BUDGET YEAR 2024 Expenditures (PROPOSED)
PERSONAL SERVICES				
Salaries & Wages				
Salaries & Wages-Regular	5-01-01-010	1,482,600.00	1,531,656.00	1,541,462.00
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 (PBB)	5-01-02-990	77,651.60	-	-
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	123,550.00	127,638.00	127,880.00
Year End Bonus	5-01-02-140	123,550.00	127,638.00	129,151.00
Retirement and Life Insurance Premiums	5-01-03-010	179,650.00	184,000.00	185,000.00
PAG-IBIG Contributions	5-01-03-020	5,400.00	5,400.00	5,400.00
PHILHEALTH Contributions	5-01-03-030	29,350.00	35,000.00	39,000.00
Employees Compensation Insurance Premiums	5-01-03-040	3,600.00	3,600.00	3,600.00
Other Personnel Benefits (SRI)	5-01-04-990	60,000.00	-	-
TOTAL PERSONAL SERVICES		2,358,351.60	2,287,932.00	2,304,493.00
MAINTENANCE AND OTHER OPERATING EXPENSES				
Traveling Expenses	5-02-01-010	39,970.00	53,853.74	80,000.00
Training Expenses	5-02-02-010	41,200.00	40,900.00	60,000.00
Office Supplies Expenses	5-02-03-010	65,777.68	80,000.00	140,000.00
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	6,100.00	13,246.26	40,000.00
Other Maintenance & Operating Expenses	5-02-99-990	1,000.00	10,000.00	15,000.00
Collective Negotiation Agreement (C.N.A.)	5-02-99-990	75,000.00	-	-
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES		265,047.68	234,000.00	371,000.00
CAPITAL OUTLAYS				
IT Equipment & Software	1-07-05-030	-	-	-
TOTAL CAPITAL OUTLAY		-	-	-
TOTAL APPROPRIATIONS		2,623,399.28	2,521,932.00	2,675,493.00

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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 2022 Expenditures (ACTUAL)	CURRENT YEAR 2023 Expenditures (ACTUAL AND ESTIMATE)	BUDGET YEAR 2024 Expenditures (PROPOSED)
PERSONAL SERVICES				
Salaries & Wages				
Salaries & Wages-Regular	5-01-01-010	2,402,139.00	3,059,352.00	3,060,828.00
Other Compensation				
Personal Economic Relief Allowance (PERA)	5-01-02-010	142,000.00	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	42,000.00	48,000.00	48,000.00
Subsistence Allowance	5-01-02-050	108,000.00	108,000.00	108,000.00
Performance Enhancement Incentive (PEI)	5-01-02-080	35,000.00	40,000.00	40,000.00
Other Bonuses and Allowances (Loyalty Bonus)	5-01-02-990	-	-	5,000.00
Other Bonuses and Allowances (PBB)	5-01-02-990	90,549.55	-	-
Hazard Pay	5-01-02-110	167,080.80	167,080.80	167,080.80
Cash Gift	5-01-02-150	35,000.00	40,000.00	40,000.00
Other Bonuses and Allowances (Mid Year Bonus)	5-01-02-990	186,293.00	254,946.00	254,946.00
Year End Bonus	5-01-02-140	224,453.00	254,946.00	255,192.00
Retirement and Life Insurance Premiums	5-01-03-010	292,350.00	367,500.00	367,500.00
PAG-IBIG Contributions	5-01-03-020	10,650.00	14,400.00	14,400.00
PHILHEALTH Contributions	5-01-03-030	50,720.00	69,000.00	77,000.00
Employees Compensation Insurance Premiums	5-01-03-040	7,100.00	9,600.00	9,600.00
Other Personnel Benefits (SRI)	5-01-04-990	140,000.00	-	-
TOTAL PERSONAL SERVICES		4,086,335.35	4,777,824.80	4,792,546.80
MAINTENANCE AND OTHER OPERATING EXPENSES				
Traveling Expenses	5-02-01-010	61,580.00	108,000.00	150,000.00
Training Expenses	5-02-02-010	117,021.00	120,000.00	200,000.00
Office Supplies Expenses	5-02-03-010	129,825.00	200,000.00	300,000.00
Postage & Deliveries	5-02-05-010	215.00	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	1,767,323.50	1,837,840.00	2,000,000.00
Devolved Programs and Services		4,082,985.40	3,500,000.00	4,000,000.00
Other Maintenance & Operating Expenses	5-02-99-990	11,328.00	150,000.00	150,000.00
Collective Negotiation Agreement (C.N.A.)	5-02-99-990	162,500.00	-	-
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES		6,368,777.90	6,003,040.00	6,887,200.00
CAPITAL OUTLAYS				
Office Equipment	1-07-05-020	581,330.00	-	160,000.00
Other Structures	1-07-04-990	1,499,571.85	-	-
Furniture and Fixtures	1-07-07-010	225,129.00	-	-
TOTAL CAPITAL OUTLAY		2,306,030.85	-	160,000.00
TOTAL APPROPRIATIONS		12,761,144.10	10,780,864.80	11,839,746.80

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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 2022 Expenditures (ACTUAL)	CURRENT YEAR 2023 Expenditures (ACTUAL AND ESTIMATE)	BUDGET YEAR 2024 Expenditures (PROPOSED)
PERSONAL SERVICES				
Salaries & Wages				
Salaries & Wages-Regular	5-01-01-010	2,372,612.00	2,986,091.00	2,964,960.00
Other Compensation				
Personal Economic Relief Allowance (PERA)	5-01-02-010	188,000.00	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	40,000.00	45,000.00	45,000.00
Other Bonuses and Allowances (Loyalty Bonus)	5-01-02-990	-	-	10,000.00
Other Bonuses and Allowances (PBB)	5-01-02-990	152,554.35	-	-
Cash Gift	5-01-02-150	40,000.00	45,000.00	45,000.00
Other Bonuses and Allowances (Mid Year Bonus)	5-01-02-990	213,958.00	248,754.00	247,080.00
Year End Bonus	5-01-02-140	224,126.00	249,098.00	247,080.00
Retirement and Life Insurance Premiums	5-01-03-010	288,000.00	359,000.00	356,000.00
PAG-IBIG Contributions	5-01-03-020	14,100.00	16,200.00	16,200.00
PHILHEALTH Contributions	5-01-03-030	50,000.00	67,500.00	74,500.00
Employees Compensation Insurance Premiums	5-01-03-040	9,400.00	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	140,000.00	-	-
TOTAL PERSONAL SERVICES		5,239,750.35	4,450,443.00	4,439,620.00
MAINTENANCE AND OTHER OPERATING EXPENSES				
Traveling Expenses	5-02-01-010	127,751.00	132,000.00	132,000.00
Training Expenses	5-02-02-010	67,555.00	180,000.00	230,000.00
Office Supplies Expenses	5-02-03-010	47,020.00	50,000.00	100,000.00
Postage & Deliveries	5-02-05-010	-	1,000.00	1,000.00
Telephone Expenses (Mobile)	5-02-05-020	35,999.95	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	549,698.00	847,932.20	812,882.00
Devolved Programs and Services		316,382.00	2,000,000.00	300,000.00
Other Maintenance & Operating Expenses	5-02-99-990	-	10,000.00	10,000.00
Collective Negotiation Agreement (C.N.A.)	5-02-99-990	175,000.00	-	-
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES		1,319,405.95	3,276,932.20	1,641,882.00
CAPITAL OUTLAYS				
Office Equipment	1-07-05-020	49,600.00	-	-
IT Equipment & Software	1-07-05-030	-	-	60,000.00
Furniture and Fixtures-Plastic Palettes	1-07-07-010	41,940.00	-	60,000.00
Other Structures (Devolved Programs & Services)	1-07-04-990	-	-	1,700,000.00
TOTAL CAPITAL OUTLAY		91,540.00	-	1,820,000.00
TOTAL APPROPRIATIONS		6,650,696.30	7,727,375.20	7,901,502.00

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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 2022 Expenditures (ACTUAL)	CURRENT YEAR 2023 Expenditures (ACTUAL AND ESTIMATE)	BUDGET YEAR 2024 Expenditures (PROPOSED)
PERSONAL SERVICES				
Salaries & Wages				
Salaries & Wages-Regular	5-01-01-010	5,470,483.00	6,766,084.00	7,292,650.00
Other Compensation				
Personal Economic Relief Allowance (PERA)	5-01-02-010	336,000.00	384,000.00	408,000.00
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	90,000.00	96,000.00	102,000.00
Subsistence, Laundry and Quarter Allowance	5-01-02-050	316,800.00	316,800.00	316,800.00
Performance Enhancement Incentive (PEI)	5-01-02-080	75,000.00	80,000.00	85,000.00
Other Bonuses and Allowances (Loyalty Bonus)	5-01-02-990	-	10,000.00	10,000.00
Other Bonuses and Allowances (PBB)	5-01-02-990	264,547.40	-	-
Hazard Pay	5-01-02-110	546,687.00	546,687.00	546,687.00
Cash Gift	5-01-02-150	75,000.00	80,000.00	85,000.00
Other Bonuses and Allowances (Mid Year Bonus)	5-01-02-990	435,509.00	563,206.00	607,730.00
Year End Bonus	5-01-02-140	480,188.00	564,207.00	608,022.00
Retirement and Life Insurance Premiums	5-01-03-010	659,300.00	812,000.00	876,000.00
PAG-IBIG Contributions	5-01-03-020	25,200.00	28,800.00	30,600.00
PHILHEALTH Contributions	5-01-03-030	112,350.00	152,500.00	183,000.00
Employees Compensation Insurance Premiums	5-01-03-040	16,800.00	19,200.00	20,400.00
Other Personnel Benefits (SRI)	5-01-04-990	300,000.00	-	-
Health Workers Benefits (Medico-legal allowance)	5-01-04-030	25,000.00	25,000.00	25,000.00
TOTAL PERSONAL SERVICES		9,381,864.40	10,597,484.00	11,349,889.00
MAINTENANCE AND OTHER OPERATING EXPENSES				
Traveling Expenses	5-02-01-010	130,190.00	191,774.00	210,000.00
Training Expenses	5-02-02-010	77,920.00	102,478.00	112,000.00
Office Supplies Expenses	5-02-03-010	81,332.50	124,410.00	136,000.00
Drugs and Medicines Expenses	5-02-03-070	1,394,646.00	1,403,645.00	1,500,000.00
Medical, Dental & Laboratory Supplies Expenses	5-02-03-080	38,935.00	197,150.00	216,000.00
Devolved Programs and Services		6,203,163.90	4,000,000.00	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	14,600.00	14,600.00	16,000.00
Other Maintenance & Operating Expenses	5-02-99-990	101,217.00	111,500.00	120,000.00
Collective Negotiation Agreement (C.N.A.)	5-02-99-990	364,583.33	-	-
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES		8,442,587.73	6,181,557.00	6,346,000.00
CAPITAL OUTLAYS				
Office Equipment	1-07-05-110	496,512.00	-	50,000.00
IT Equipment & Software	1-07-05-030	99,200.00	-	70,000.00
TOTAL CAPITAL OUTLAY		595,712.00	-	120,000.00
TOTAL APPROPRIATIONS		18,420,164.13	16,779,041.00	17,815,889.00

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

OBJECT OF EXPENDITURE	ACCOUNT CODE	PAST YEAR 2022 Expenditures (ACTUAL)	CURRENT YEAR 2023 Expenditures (ACTUAL AND ESTIMATE)	BUDGET YEAR 2024 Expenditures (PROPOSED)
PERSONAL SERVICES				
Salaries & Wages				
Salaries & Wages-Regular	5-01-01-010	1,954,008.00	2,063,312.00	2,066,556.00
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	118,800.00	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	15,000.00
Anniversary Bonus	5-01-02-990	-	-	-
Other Bonuses and Allowances (PBB)	5-01-02-990	98,471.75	-	-
Hazard Pay	5-01-02-110	173,241.00	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	162,834.00	171,501.00	172,213.00
Year End Bonus	5-01-02-140	162,834.00	172,213.00	172,213.00
Retirement and Life Insurance Premiums	5-01-03-010	235,000.00	248,000.00	250,000.00
PAG-IBIG Contributions	5-01-03-020	10,800.00	10,800.00	10,800.00
PHILHEALTH Contributions	5-01-03-030	40,000.00	46,500.00	52,000.00
Employees Compensation Insurance Premiums	5-01-03-040	7,200.00	7,200.00	7,200.00
Terminal Leave Benefits	5-01-04-030	-	760,000.00	-
Monetization of Leave Credits	5-01-04-990	-	-	-
Other Personnel Benefits (SRI)	5-01-04-990	120,000.00	-	-
TOTAL PERSONAL SERVICES		3,323,188.75	4,021,567.00	3,278,023.00
MAINTENANCE AND OTHER OPERATING EXPENSES				
Traveling Expenses	5-02-01-010	16,800.00	95,166.00	104,000.00
Training Expenses	5-02-02-010	-	43,923.00	48,000.00
Office Supplies Expenses	5-02-03-010	73,232.50	121,598.00	130,000.00
Drugs and Medicines Expenses	5-02-03-070	1,295,646.00	1,397,420.00	1,500,000.00
Repairs & Maintenance-Machinery and Equipment	5-02-13-990	10,250.00	14,641.00	16,000.00
Other Maintenance & Operating Expenses	5-02-99-990	117,480.00	75,141.00	82,000.00
Collective Negotiation Agreement (C.N.A.)	5-02-99-990	150,000.00	-	-
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES		1,663,408.50	1,747,889.00	1,880,000.00
CAPITAL OUTLAYS				
IT Equipment & Software	1-07-05-030	89,395.00	-	70,000.00
TOTAL CAPITAL OUTLAY		89,395.00	-	70,000.00
TOTAL APPROPRIATIONS		5,075,992.25	5,769,456.00	5,228,023.00

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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 2022 Expenditures (ACTUAL)	CURRENT YEAR 2023 Expenditures (ACTUAL AND ESTIMATE)	BUDGET YEAR 2024 Expenditures (PROPOSED)
PERSONAL SERVICES				
Salaries & Wages				
Salaries & Wages-Regular	5-01-01-010	726,110.00	763,047.00	1,842,984.00
Other Compensation				
Personal Economic Relief Allowance (PERA)	5-01-02-010	48,000.00	48,000.00	96,000.00
Representation Allowance (RA)	5-01-02-020	-	-	76,500.00
Transportation Allowance (TA)	5-01-02-030	-	-	76,500.00
Clothing/Uniform Allowance	5-01-02-040	12,000.00	12,000.00	24,000.00
Performance Enhancement Incentive (PEI)	5-01-02-080	10,000.00	10,000.00	20,000.00
Other Bonuses and Allowances (Loyalty Bonus)	5-01-02-990	-	5,000.00	-
Cash Gift	5-01-02-150	10,000.00	10,000.00	20,000.00
Other Bonuses and Allowances (Mid Year Bonus)	5-01-02-990	60,473.00	63,527.00	153,582.00
Anniversary Bonus	5-01-02-990	-	-	-
Other Bonuses and Allowances (PBB)	5-01-02-990	37,603.15	-	-
Year End Bonus	5-01-02-140	60,473.00	63,768.00	153,582.00
Retirement and Life Insurance Premiums	5-01-03-010	89,000.00	92,000.00	221,500.00
PAG-IBIG Contributions	5-01-03-020	3,600.00	3,600.00	7,200.00
PHILHEALTH Contributions	5-01-03-030	16,000.00	17,500.00	45,000.00
Employees Compensation Insurance Premiums	5-01-03-040	2,400.00	2,400.00	4,800.00
Monetization of Leave Credits	5-01-04-990	-	-	-
Other Personnel Benefits (SRI)	5-01-04-990	40,000.00	-	-
TOTAL PERSONAL SERVICES		1,115,659.15	1,090,842.00	2,741,648.00
MAINTENANCE AND OTHER OPERATING EXPENSES				
Traveling Expenses	5-02-01-010	31,874.00	88,000.00	88,000.00
Training Expenses	5-02-02-010	48,957.00	100,000.00	100,000.00
Office Supplies Expenses	5-02-03-010	45,593.48	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	3,300.00	20,000.00	20,000.00
Other Maintenance & Operating Expenses	5-02-99-990	1,632.00	15,000.00	15,000.00
Collective Negotiation Agreement (C.N.A.)	5-02-99-990	50,000.00	-	-
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES		217,356.48	339,000.00	339,000.00
CAPITAL OUTLAYS				
Office Equipment	1-07-05-020	43,466.00	-	-
TOTAL CAPITAL OUTLAY		43,466.00	-	-
TOTAL APPROPRIATIONS		1,376,481.63	1,429,842.00	3,080,648.00
GRAND TOTAL				218,638,986.46

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O. Economic Enterprise Management - Market (8811)

OBJECT OF EXPENDITURE	ACCOUNT CODE	PAST YEAR 2022 Expenditures (ACTUAL)	CURRENT YEAR 2023 Expenditures (ACTUAL AND ESTIMATE)	BUDGET YEAR 2024 Expenditures (PROPOSED)
PERSONAL SERVICES				
Salaries & Wages				
Salaries & Wages-Regular	5-01-01-010	3,940,171.00	4,087,998.00	4,084,492.00
Salaries & Wages-Casual	5-01-01-020	-	-	-
Other Compensation				
Personal Economic Relief Allowance (PERA)	5-01-02-010	576,000.00	576,000.00	576,000.00
Clothing/Uniform Allowance	5-01-02-040	144,000.00	144,000.00	144,000.00
Subsistence Allowance	5-01-02-050	19,800.00	19,800.00	19,800.00
Performance Enhancement Incentive (PEI)	5-01-02-080	120,000.00	120,000.00	120,000.00
Other Bonuses and Allowances (Loyalty Bonus)	5-01-02-990	20,000.00	5,000.00	20,000.00
Anniversary Bonus	5-01-02-990	-	-	-
Hazard Pay	5-01-02-110	21,336.00	21,336.00	21,336.00
Overtime Pay	5-01-02-130	100,000.00	100,000.00	100,000.00
Cash Gift	5-01-02-150	120,000.00	120,000.00	120,000.00
Other Bonuses and Allowances (Mid Year Bonus)	5-01-02-990	328,301.00	340,620.00	340,223.00
Year End Bonus	5-01-02-140	328,392.00	340,713.00	340,453.00
Retirement and Life Insurance Premiums	5-01-03-010	474,000.00	491,000.00	491,000.00
PAG-IBIG Contributions	5-01-03-020	43,200.00	43,200.00	43,200.00
PHILHEALTH Contributions	5-01-03-030	80,000.00	92,000.00	102,500.00
Employees Compensation Insurance Premiums	5-01-03-040	28,800.00	28,800.00	28,800.00
Terminal Leave Benefits	5-01-04-030	-	87,316.36	-
Monetization of Leave Credits	5-01-04-990	405,000.00	389,683.64	400,000.00
Other Personnel Benefits	5-01-04-990	-	600,000.00	1,800,000.00
Other Personnel Benefits (SRI)	5-01-04-990	240,000.00	-	-
TOTAL PERSONAL SERVICES		7,209,000.00	7,607,467.00	8,751,804.00
MAINTENANCE AND OTHER OPERATING EXPENSES				
Traveling Expenses	5-02-01-010	23,050.00	50,000.00	50,000.00
Training Expenses	5-02-02-010	21,325.00	40,000.00	40,000.00
Office Supplies Expenses	5-02-03-010	309,868.05	450,000.00	550,000.00
Telephone Expenses (Moblie)	5-02-05-020	12,000.00	12,000.00	12,000.00
Repairs & Maintenance-Buildings & Other Structures	5-02-13-040	98,298.15	276,000.00	276,000.00
Repairs & Maintenance-Machinery and Equipment	5-02-13-050	16,200.00	40,000.00	40,000.00
Insurance Expenses	5-02-16-030	259,235.24	270,000.00	270,000.00
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES		739,976.44	1,138,000.00	1,238,000.00
CAPITAL OUTLAYS				
Office Equipment	1-07-05-020	30,000.00	-	60,000.00
Communication Equipment	1-07-05-070	-	100,000.00	-
Other Machinery and Equipment	1-07-05-990	177,950.00	-	-
Motor Vehicles-Motorcycle	1-07-06-010	-	-	-
TOTAL CAPITAL OUTLAY		207,950.00	100,000.00	60,000.00
TOTAL APPROPRIATIONS		8,156,926.44	8,845,467.00	10,049,804.00

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P. Summary of 2024 Proposed New Appropriations, by office

Office	Personal Services	MOOE	Financial Expenses	CO	Special Purpose Appropriation	TOTAL
a . Office of the Municipal Mayor	11,210,945.00	4,102,904.00	-	1,550,000.00	101,487,236.66	118,351,085.66
b . Office of the Sangguniang Bayan	19,751,169.00	7,457,400.00	-	1,800,000.00		29,008,569.00
c . Office of the MPDC	2,120,015.00	630,376.00	-	-		2,750,391.00
d . Office of the Civil Registrar	1,968,198.00	257,000.00	-	70,000.00	150,000.00	2,445,198.00
e . Office of the Municipal Budget Officer	2,967,086.00	458,000.00	-	-		3,425,086.00
f . Office of the Municipal Accountant	2,921,543.00	798,000.00	-	30,000.00		3,749,543.00
g . Office of the Municipal Treasurer	5,239,182.00	1,431,000.00	-	140,000.00		6,810,182.00
h . Office of the Municipal Assessor	2,994,130.00	483,500.00	-	80,000.00		3,557,630.00
i . Office of the Municipal Engineer	2,304,493.00	371,000.00	-	-		2,675,493.00
j . Office of the M.S.W.D.O.	4,792,546.80	6,887,200.00	-	160,000.00		11,839,746.80
k . Office of the Municipal Agriculturist	4,439,620.00	1,641,882.00	-	1,820,000.00		7,901,502.00
l . Office of the Municipal Health Unit I	11,349,889.00	6,346,000.00	-	120,000.00		17,815,889.00
m . Office of the Municipal Health Unit II	3,278,023.00	1,880,000.00	-	70,000.00		5,228,023.00
n . Office of the LDRRMO	2,741,648.00	339,000.00	-	-		3,080,648.00
o . Local Economic Enterprise-Market	8,751,804.00	1,238,000.00	-	60,000.00		10,049,804.00
TOTAL APPROPRIATION	86,830,291.80	34,321,262.00	-	5,900,000.00	101,637,236.66	228,688,790.46

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 items 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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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. 2, Series of 2023, which was duly enacted by the Sangguniang Bayan thru a unanimous vote during its Regular Session held on November 29, 2023 as sponsored by SB Member Melchor J. Cardinez, Sr., seconded by Sangguniang Bayan members Joselito V. Viray, Mel F. Lopez, Athena Ira G. Chua and Julio P. Dayag.


OLIVIA MARIE B. SALES
SB Secretary Designated


ATTESTED:


HEIDEE L. GANIGAN-CHUA
Municipal Vice Mayor
Presiding Officer


ATHENA IRA G. CHUA
Sangguniang Bayan Member


MARIVIC S. ROBENIOL, RN
Sangguniang Bayan Member

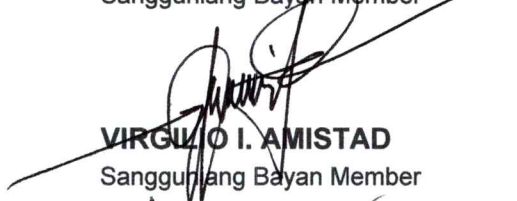

JOHNNY MAR A. CARIG
Sangguniang Bayan Member


JOSELITO V. VIRAY
Sangguniang Bayan Member


GILBERT S. PISO
Sangguniang Bayan Member/Acting Liga President


MEL F. LOPEZ
Sangguniang Bayan Member


MELCHOR J. CARDINEZ, SR.
Sangguniang Bayan Member


VIRGLIO I. AMISTAD
Sangguniang Bayan Member


JULIO P. DAYAG
Sangguniang Bayan Member


NAPHTALI MAGITING P. BERNABE
Sangguniang Bayan Member/PPSK President

APPROVED:


ENGR. CARLOS P. LOPEZ, JR.
Municipal Mayor