



Republic of the Philippines  
CARAGA Region XIII  
Province of Surigao del Norte  
**Municipality of San Benito**



**Office of the 10<sup>th</sup> Sangguniang Bayan**

AN EXCERPT FROM THE MINUTES OF THE 42<sup>nd</sup> REGULAR SESSION OF THE 10<sup>TH</sup> SANGGUNIANG BAYAN MEMBERS OF THE MUNICIPALITY OF SAN BENITO, SURIGAO DEL NORTE HELD AT SANGGUNIANG BAYAN SESSION HALL ON DECEMBER 18, 2023 AT EXACTLY 9:00 O' CLOCK IN THE MORNING

**PRESENT:**

Hon. Wellybel A. Requirme  
Hon. Cindy R. Agati  
Hon. Puyat P. Sumando  
Hon. Charlito E. Mendavia  
Hon. Aldrein C. Glimane  
Hon. Felix B. Sumando Sr.  
Hon. Delfin P. Labola  
Hon. William A. Polican  
Hon. Jayrom P. Caballejos  
Hon. Ruelia T. Rulete  
Hon. Aira Mae C. Galano

Mun. Vice Mayor/ Presiding Officer  
Sangguniang Bayan Member  
Sangguniang Bayan Member  
Sangguniang Bayan Member  
Sangguniang Bayan Member  
Sangguniang Bayan Member  
Sangguniang Bayan Member  
Sangguniang Bayan Member  
Sangguniang Bayan Member  
Ex-Officio / LNMB President  
Ex-Officio / SKF President

**ABSENT:**

None

**ORDINANCE NO. 147 - 23**

(Appropriation Ordinance NO. 01 of FY 2024)  
Series of 2023

**"AN ORDINANCE AUTHORIZING THE ANNUAL APPROPRIATION OF THE MUNICIPALITY OF SAN BENITO, SIARGAO ISLAND, SURIGAO DEL NORTE IN THE TOTAL AMOUNT OF EIGHTY- FOUR MILLION NINE HUNDRED NINETY-NINE THOUSAND FOUR HUNDRED SIXTEEN PESOS AND FORTY-SIX CENTAVOS (P 84, 999,416.46) – GENERAL FUND COVERING THE VARIOUS EXPENDITURES FOR THE OPERATION OF THE MUNICIPAL GOVERNMENT FOR FISCAL YEAR 2024, AND APPROPRIATING THE NECESSARY FUNDS FOR THE PURPOSE"**

**WHEREAS**, presented for consideration is the total Annual Appropriations (Annual Budget)-General Fund for Fiscal Year 2024 of the Municipal Government of San Benito, Surigao del Norte in the amount of EIGHTY- FOUR MILLION NINE HUNDRED NINETY-NINE THOUSAND FOUR HUNDRED SIXTEEN PESOS AND FORTY-SIX CENTAVOS (P 84, 999,416.46) with creation of plantilla positions in the Municipal Government of San Benito and implementation of the Salary Standardization Law V (SSL-V) 82% of the 4<sup>th</sup> Tranche of the Modified Salary Schedule for LGU personnel (Annex A – 8) across the board;

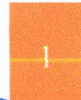
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*San Benito Annual Appropriation Ordinance 2024*



**WHEREAS**, such appropriations are found to be consistent and in conformity with the legalities prescribed by law and unequivocally vital for the whole operations of this Municipal Local Government Unit for Fiscal Year 2024, summarized as follows:

a. Personal Services	-	Php 41, 393,634.28
b. Maintenance and Other Operating Expenditures	-	13,304, 274.10
c. Capital Outlay	-	856, 000.00
d. Special Purpose Appropriations	-	29, 445,508.08

**WHEREFORE**, foregoing premises considered and upon the motion of Sangguniang Bayan Member Delfin P. Labola duly seconded by Sangguniang Bayan Member Felix B. Sumando, Sr.,

**BE IT ENACTED** by the Sangguniang Bayan Members of San Benito, Surigao del Norte in session assembled that:

**Section 1.** The Annual Budget of the Municipality of San Benito, Siargao Island, Surigao del Norte for Fiscal Year 2024 in the total amount of **EIGHTY- FOUR MILLION NINE HUNDRED NINETY-NINE THOUSAND FOUR HUNDRED SIXTEEN PESOS AND FORTY-SIX CENTAVOS (P 84, 999,416.46)** covering the various expenditures for the operation of the Municipal Local Government Unit for the year 2024 is hereby approved.

The budget documents consisting of the following are incorporated herein and made integral part of this Ordinance:

- 1. Plantilla of Personnel; and
- 2. Statement of Indebtedness.

**Section 2. Receipts Program.** The Local Finance Committee per Local Budget Preparation Form No. 1 has certified the estimated income as reasonably projected as collectible based on the present economic conditions and existing tax ordinances:

Part 1

RECEIPTS PROGRAM

FY 2022 – 2024

(In Pesos)

Particular	Account Code	Past Year 2022 (Actual) FS BASED	Current Year Appropriation 2023			Budget Year 2024
			First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	4	5	6	7	8
I. Beginning Cash Balance						
II. Receipts:						
Regular Income						
A. Local Sources						
1. Tax Revenue						
I. Real Property tax	4 01 02					
a. Basic RPT	4 01 02 040	2,664,410.60	234,792.68	546,800.32	781,593.00	2,561,313.41
II. Special Education Tax	4 01 02 050	2,629,391.54	225,953.82	555,639.18	781,593.00	1,725,953.82
III. Business Tax	4 01 03 030	16,841.00	1,106,792.89	(1,106,792.89)		1,656,729.80
IV. Other Local Taxes	4 01 04 990	316,526.62	70,338.58	23,761.42	94,100.00	996,292.40
Total Tax Revenue		5,627,169.76				

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EXPENDITURE PROGRAM

FY 2022 – 2024  
(In Pesos)

Particular	Account Code	Past Year	Current Year Appropriation 2023			Budget Year
		2022	First Semester	Second Semester	Total	2024
		(Actual)	(Actual)	(Estimate)		(Proposed)
1	2	4	5	6	7	8
III Expenditures						
1.1 Personal Services						
Salaries	5 01 01 010	24,040,326.00	10,429,694.33	13,328,769.67	23,758,464.00	24,538,425.36
Wages	5 01 01 020	50,000.00	-	50,000.00	50,000.00	50,000.00
Personal Economic Relief Allowance	5 01 02 010	2,016,000.00	788,000.00	1,204,000.00	1,992,000.00	2,064,000.00
Representation Allowance	5 01 02 020	1,458,600.00	705,900.00	752,700.00	1,458,600.00	1,587,200.00
Transportation Allowance	5 01 02 030	1,458,600.00	705,900.00	752,700.00	1,458,600.00	1,587,200.00
Subsistence/Laundry Allowance	5 01 02 050	150,000.00	66,750.00	83,250.00	150,000.00	232,200.00
Hazard Pay	5 01 02 110	893,635.00	241,737.50	651,897.50	893,635.00	883,330.96
Cash Gift	5 01 02 150	420,000.00	2,500.00	462,500.00	465,000.00	430,000.00
Clothing/Uniform Allowance	5 01 02 040		-	249,000.00	249,000.00	255,000.00
Other Bonuses and Allowances	5 01 02 990	840,000.00	92,000.00	688,000.00	780,000.00	880,000.00
Mid Year Bonus	5 01 02 990	2,012,446.00	1,223,791.00	758,859.00	1,982,650.00	2,044,868.78
Year End Bonus	5 01 02 140	2,012,446.00	10,000.00	1,972,650.00	1,982,650.00	2,044,868.78
GSIS - Life & Retirement Contribution	5 01 03 010	2,884,839.12	1,235,114.46	1,604,616.30	2,839,730.76	2,944,611.04
PAG - IBIG Contributions	5 01 03 020	100,800.00	52,100.00	48,700.00	100,800.00	103,200.00
PHILHEALTH Contributions	5 01 03 030	420,705.72	219,636.68	245,107.19	464,743.87	493,129.36
ECC Contributions	5 01 03 040	100,800.00	45,756.58	53,843.42	99,600.00	105,600.00
Terminal Leave Benefit	5 01 04 030	700,000.00	1,100,000.00	800,000.00	1,810,000.00	1,000,000.00
Honoraria	5 01 02 100		24,000.00	76,000.00	100,000.00	150,000.00
Overtime Pay	5 01 02 130	80,000.00				-
Total Personal Services		39,639,197.84	16,942,880.55	23,782,593.08	40,635,473.63	41,393,634.28
1.2 Maintenance & Other Operating Expenditures						
Traveling Expenses	5 02 01 010	3,227,928.32	1,070,000.00	2,750,000.00	3,820,000.00	3,380,000.00
Office Supplies Expenses	5 02 13 050	1,166,289.90	300,424.11	418,075.89	718,500.00	839,000.00
Other Supplies & Materials Expenses	5 02 03 990	14,291.13			239,000.00	-
Training Expenses	5 02 02 010	164,836.99			406,000.00	335,000.00
Seminar Fees	5 02 02 020				161,055.39	140,000.00
Agriculture and Marine Supplies Expenses	5 02 03 100	109,717.54			100,000.00	60,000.00
Animal Zoological Supplies Expenses	5 02 03 040	2,550.00			230,000.00	60,000.00
Insurance Expenses	5 02 16 030	50,000.00			35,000.00	105,000.00
Drugs & Medicines Expenses	5 02 03 070				270,000.00	200,000.00
Medical, Dental & Laboratory Supplies Expenses	5 02 03 080	394,400.00	40,000.00	110,000.00	150,000.00	150,000.00
Membership Dues and Contribution to Organization	5 02 99 060	206,000.00	35,000.00	151,000.00	186,000.00	169,000.00
Fidelity Bond Premiums	5 02 16 020	50,000.00			35,000.00	-
Fuel, Oil & Lubricants Expense	5 02 03 090	509,190.00	140,831.63	1,095,168.37	1,236,000.00	1,293,000.00
Postage & Delivery/Courier Services	5 02 05 010	6,500.00	2,650.00	86,150.00	88,800.00	5,000.00
Telephone Expense	5 02 05 020	899,609.83	160,000.00	433,000.00	593,000.00	762,000.00
Repair & Maintenance - Furniture & Fixtures	5 02 13 070	36,657.72	25,600.00	(5,600.00)	20,000.00	205,000.00
Repair & Maintenance - Other PPE	5 02 13 990	70,000.00			52,500.00	193,714.75
Repairs and Maintenance - Machinery and Equipment	5 02 13 050				10,000.00	
Repair & Maintenance-Transportation Equipment	5 02 13 060	400,000.00			335,000.00	130,000.00
Other Maintenance and Operating Expenses	5 02 99 990	2,878,749.50			398,824.00	1,807,000.00
Extraordinary and Miscellaneous Expenses	5 02 10 030	9,703.00			14,210.79	30,000.00
Donations/ Financial	5 02 99 080	690,000.00	140,000.00	(20,000.00)	120,000.00	345,000.00

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AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year 2024				
					PS	MOOE	FE	CO	Total
					6	7	8	9	10
1000-100-3-01-001-000-001	Personal Services	100% Implemented	100% Implemented	January-December 2024	6,052,551.07				6,052,551.07
1000-100-3-01-001-000-002	GENERAL PUBLIC SERVICES	Speedy released of business permits, attendance to seminars, travels and trainings and implementation of AIP 2024	conducted & attended conferences seminars, trainings on subject important for the promotion of general welfare of Municipality.	January-December 2024		50,000.00			50,000.00
1000-100-3-01-001-000-003	GENERAL MANAGEMENT AND SUPERVISION / PERFORMANCE EVALUATION	Supervise and control all programs, projects, services, monthly meetings and other activities of the Municipal Government.	90% Supervised	January-December 2024		126,559.35			126,559.35
1000-100-3-01-001-000-004	PROCUREMENTS OF GOODS AND OFFICE SUPPLIES	procure all goods, office supplies and services	Goods procured	January-December 2024		200,000.00			200,000.00
1000-100-3-01-001-000-005	MUNICIPAL DEVELOPMENT COUNCIL MEETING (MDC)	Convey of MDC for the formulation of the Annual Investment Plan (AIP) and Municipal Development Council Plan (MCDP)	100% convened	January-December 2024		10,000.00			10,000.00
1000-100-3-01-001-000-006	IMPROVEMENT OF MAYOR'S OFFICE	Provision of facilities, equipments and other services.	100% provided	January-December 2024		175,000.00			175,000.00
1000-100-3-01-001-000-007	ACCOUNTABILITY	Improve and Maintenance of all offices, buildings/structures, Parks/Plaza, streets, and other facilities in the municipality	95% improved	January-December 2024		80,000.00			80,000.00
1000-100-3-01-001-000-008	GABAY-ARAL PROGRAM	Provision of financial assistance for indigent students for scholarship program	50 indigenous families	January-December 2024		100,000.00			100,000.00
1000-100-3-01-001-000-009	EDUCATION AND FINANCIAL ASSISTANCE FOR OUT-OF SCHOOL-YOUTH (OSY) AND OTHER MARGINALIZED SECTOR	Provision of non-formal education for qualified beneficiaries.Education for Out-of School-Youthi (OSY) Organize classes such as Sports, Livelihood, Skills, Entrepreneurship and values.	50 qualified beneficiaries	January-December 2024		50,000.00			50,000.00
1000-100-3-01-001-000-010	LINKAGING AND COORDINATION	All meetings for all special councils & bodies conducted and attended, All necessary coordination and linking activities accomplished, All necessary regular consultation with appropriate municipal government offices and appropriate NGAs made to help increase local revenue	All activities are implemented and conducted	January-December 2024		80,000.00			80,000.00
1000-100-3-01-001-000-011	Travelling Expenses	All necessary official travels made	All necessary official travels made	January-December 2024		950,000.00			950,000.00
1000-100-3-01-001-000-012	Fuel, Oil and Lubricants Expenses	All needed fuel, oil, and lubricants procured	All needed fuel, oil, and lubricants procured	January-December 2024		1,000,000.00			1,000,000.00
1000-100-3-01-001-000-013	Communication and Internet Expenses	3 Mobile phone procured and Internet Modernn, maintained and Internet subscription expense paid	3 Mobile phone and internet modernn procured, maintained and Internet subscription expense paid	January-December 2024		192,000.00			192,000.00
1000-100-3-01-001-000-014	Postage and Courier Services	All necessary postage and courier services rendered	All necessary postage and courier services rendered	January-December 2024		5,000.00			5,000.00
1000-100-3-01-001-000-015	Printing and Publication Expenses	All Necessary printing and publication expense paid	All Necessary printing and publication expense paid	January-December 2024		35,000.00			35,000.00
1000-100-3-01-001-000-016	Repair and Maintenance - Office Equipment	All necessary office equipment repaired and maintained	All necessary office equipment repaired and maintained	January-December 2024		20,000.00			20,000.00
1000-100-3-01-001-000-017	Repair and Maintenance - Vehicle	All units of LGU Vehicle repaired and maintained	All units of LGU Vehicle repaired and maintained	January-December 2024		50,000.00			50,000.00

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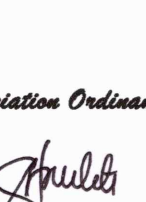


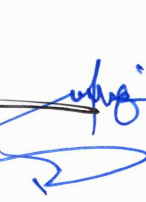
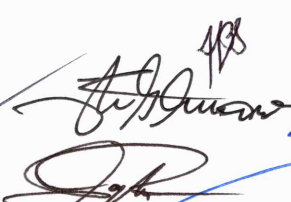

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1000-100-3-01-001-000-000-018	Repair and Maintenance - Furniture and Fixtures	All necessary furnitures and fixtures repaired and maintained	All necessary furnitures and fixtures repaired and maintained	January-December 2024		10,000.00		10,000.00
1000-100-3-01-001-000-000-019	Insurance Expenses	All necessary insurance expenses paid	All necessary insurance expenses paid	January-December 2024		100,000.00		100,000.00
1000-100-3-01-001-000-000-020	Representation of Expenses of the Municipal Government in all transactions and signing in its behalf bonds, contracts, MOA's, MOUs, and other similar documents as may be authorized by the Sanggunian	All necessary official representation made for in behalf of the Municipal Government	All necessary official representation made for in behalf of the Municipal Government	January-December 2024		30,000.00		30,000.00
1000-100-3-01-001-000-000-021	Donations, Solicitaion	All Solicitation received from other Agencies	Provided Silicitation	January-December 2024		15,000.00		15,000.00
1000-100-3-01-001-000-000-022	HUMAN RESOURCE MANAGEMENT OFFICE (HRMO) Projects, Programs, Activities	All Projects, Programs and Activites are 100% implemented, procured and conducted	All Projects, Programs and Activites are 100% implemented, procured and conducted	January-December 2024		146,000.00		146,000.00
1000-100-3-01-001-000-000-023	SPORTS MUNICIPAL DEVELOPMENT PROGRAM	Conducted and joined municipal sports competition and training projects and activities	Six (6) Barangays: Sta Cruz, Talisay, San Juan, Bongdo, Nuevo Campo and Maribojoc and LGU	January-December 2024		30,000.00		30,000.00
1000-100-3-01-001-000-000-024	EMPLOYEES IN SERVICE CAREER DEVELOPMENT AND TEAM BUILDING	Provision of trainings for values reintegration, safety consciousness and efficiency skills	100% conducted	January-December 2024		50,000.00		50,000.00
1000-100-3-01-001-000-000-025	Municipal Sports Coordinator	Attending meetings and Seminars	99% attended	January-December 2024		50,000.00		50,000.00
1000-100-3-01-001-000-000-026	TOURISM Programs, Projects and Activities (PPA's)	Conduct capacity activities, programs and provide good services to people	100% conducted and implemented	January-December 2024		210,000.00		210,000.00
1000-100-3-01-001-000-000-027	1. Public Employment Service Office (PESO) Programs, Projects and Activities and Services such as TUPAD, SPES, GIP, CAREER COACHING AND GUIDANCE, LIVELIHOOD ONSITE VALIDATION. 2. Technical Education Skills Development Authority (TESDA) 3. Overseas Workers Welfare Administration (OWWA)	Conduct capacity activities, programs and provide good services in 6 Barangays in San Benito	100% conducted and implemented	January-December 2024		100,000.00		100,000.00
1000-100-3-01-001-000-000-028	KALAHI-CIDDS and Comelec Program, Project, and Activities	Financial Subsidy, Materials Assistance	100% provided	January-December 2024		230,000.00		230,000.00
1000-100-3-01-001-000-000-029	DEPARTMENT OF INFORMATION AND COMMUNICATION TECHNOLOGY/TECH-4ED Programs, Project and Activities.	Training for OSYA, PWD, ALS, Barangay Treasurers, Secretaries, Students, Teachers and Employees	100% conducted and implemented	January-December 2024		90,000.00	10,000.00	100,000.00
1000-100-3-01-001-000-000-030	OTHER MAINTENANCE AND OPERATING EXPENSES	Labor and Cost	100% well maintained and operate	January-December 2024				-
1000-100-3-01-001-000-000-031	MATALINONG ESTUDYANTE, MAY BIYANG GANTI PROGRAM	Provision Material and Cash Assistance to the Honors Students of Elementary Pupils, Junior and High School Students.	100% provided and implemented	January-December 2024		100,000.00		100,000.00
1000-100-3-01-001-000-000-032	BARANGAY HEALTH WORKER HONORARIA	To strengthen the BHW with the support of Honoraria to all BHW in 6 Barangays.	100% implemented	January-December 2024				-
1000-100-3-01-001-000-000-033	KONTING BIGAY, ALAY SA PATAY PROGRAM	Provision of Rice Subsidy and Financial Assistance to the family lost a loved one.	99% provided and implemented	January-December 2024		50,000.00		50,000.00
1000-100-3-01-001-000-000-034	INSTALLATION OF CLOSED-CIRCUIT TELEVISION	Provision of Comfort Room and Safety of LGU Employees	100% constructed	January-December 2024			200,000.00	200,000.00

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1000-100-3-01-001-000-069	Support to public health emergency management	Existing mechanisms to manage public health emergency	100% IMPLEMENTED	January-December 2024	10,000.00			10,000.00
1000-100-3-01-001-000-070	Purchase of CCTVs	install CCTVs throughout the municipality and upgrade the existing ones	100% IMPLEMENTED	January-December 2024	10,000.00			10,000.00
1000-100-3-01-001-000-071	Maintenance/Upgrading of Existing CCTVs	Install CCTVs throughout the municipality and upgrade the existing ones	100% IMPLEMENTED	January-December 2024			20,000.00	20,000.00
1000-100-3-01-001-000-072	Monitoring activities every holiday season	Increase awareness on the dangers of firecrackers. Eliminate the supply of illegal firecrackers	100% IMPLEMENTED	January-December 2024	10,000.00			10,000.00
				TOTAL	6,052,551.07	4,334,559.35	-	210,000.00
								10,597,110.42

2. Proposed New Appropriations, by Object of Expenditures



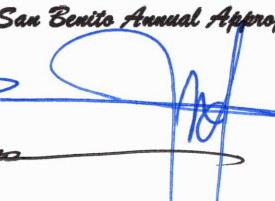



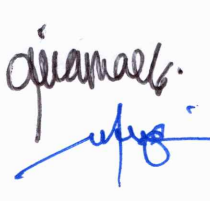
Object of Expenditure	Account Code	Past Year	Current Year (Estimate) 2023			Budget Year 2024
		2022	First Semester	Second Semester	Total	Expenditures
		(Actual)	(Actual)	(Estimate)		(Proposed)
1	2	3	4	5	6	7
1.1 Personal Services						
Salaries	5 01 01 010	3,520,848.00	1,925,688.00	1,281,216.00	3,206,904.00	3,405,574.80
Wages	5 01 01 020			50,000.00	50,000.00	50,000.00
PERA/ADCOM	5 01 02 010	528,000.00	228,000.00	300,000.00	528,000.00	552,000.00
Representation Allowance	5 01 02 020	103,800.00	35,100.00	35,100.00	70,200.00	70,200.00
Transportation Allowance	5 01 02 030	103,800.00	35,100.00	35,100.00	70,200.00	70,200.00
Clothing/Uniform Allowance	5 01 02 040			249,000.00	249,000.00	210,000.00
Cash Gift	5 01 02 150	110,000.00		110,000.00	110,000.00	115,000.00
Other Bonuses and Allowances	5 01 02 990	220,000.00	29,000.00	191,000.00	220,000.00	230,000.00
Mid Year Bonus	5 01 02 990	300,106.00	268,127.00	-	268,127.00	283,797.90
Year End Bonus	5 01 02 140	300,106.00		268,127.00	268,127.00	283,797.90
GSIS - Life & Retirement Contribution	5 01 03 010	422,501.76	231,082.56	150,837.12	381,919.68	408,668.98
PAG - IBIG Contributions	5 01 03 020	26,400.00	16,600.00	9,800.00	26,400.00	27,600.00
PHILHEALTH Contributions	5 01 03 030	61,614.84	45,922.66	17,730.62	63,653.28	68,111.50
ECC Contributions	5 01 03 040	26,400.00	13,455.54	12,944.46	26,400.00	27,600.00
Terminal Leave Benefit	5 01 04 030	300,000.00	100,000.00	275,000.00	375,000.00	100,000.00
Honoraria	5 01 02 100		24,000.00	76,000.00	100,000.00	150,000.00
Total Personal Services		6,023,576.60	2,928,075.76	2,985,855.20	5,913,930.96	6,052,551.07

Object of Expenditure	Account Code	Past Year	Current Year (Estimate) 2023			Budget Year 2024
		2022	First Semester	Second Semester	Total	Expenditures
		(Actual)	(Actual)	(Estimate)		(Proposed)
1	2	3	4	5	6	7
1.2 Maintenance & Other Operating Expenditures						
Traveling Expenses	5 02 01 010	1,000,000.00	590,767.30	609,232.70	1,200,000.00	1,200,000.00
Office Supplies Expenses	5 02 13 050	500,000.00	207,240.00	(3,240.00)	204,000.00	300,000.00



Fuel, Oil & Lubricants Expense	5 02 03 090	430,000.00	819,390.06	172,609.94	992,000.00	1,000,000.00
Postage & Delivery/Courier Services	5 02 05 010	5,000.00		70,000.00	70,000.00	5,000.00
Telephone Expense	5 02 05 020	200,000.00	92,000.00	58,000.00	150,000.00	192,000.00
Repair & Maintenance - Other PPE	5 02 13 050	10,000.00	4,045.00	15,955.00	20,000.00	20,000.00
Repair & Maintenance-Transportation Equipment	5 02 13 060	250,000.00	106,218.16	68,781.84	175,000.00	50,000.00
Repairs and Maintenance - Furniture and Fixtures	5 02 13 070					185,000.00
Repairs and Maintenance - Buildings and Other Structures	5 02 13 040	2,000,000.00	103,834.00	1,096,166.00	1,200,000.00	80,000.00
Donations	5 02 99 080	100,000.00		100,000.00	100,000.00	345,000.00
Printing and Publication Expenses	5 02 99 020					35,000.00
Confidential Expenses	5 02 13 050	810,000.00	405,000.00	405,000.00	810,000.00	810,000.00
Training Expenses	5 02 02 010	100,000.00	98,000.00	107,000.00	205,000.00	50,000.00
Seminar Fees	5 02 02 020		155,040.00	6,015.39	161,055.39	130,000.00
Representation Expenses	5 02 99 030					136,559.35
Insurance Expenses	5 02 16 030	50,000.00	137,572.50	(102,572.50)	35,000.00	100,000.00
Other Maintenance and Operating Expenses	5 02 99 990	50,000.00	176,000.00	24,824.00	200,824.00	296,000.00
Extraordinary and Miscellaneous Expenses (Discretionary expenses)	5 02 10 030	15,103.00	1,978.00	12,232.79	14,210.79	30,000.00
Electricity Expenses	5 02 04 020	900,000.00	299,096.38	330,903.62	630,000.00	
Transfers for Project Equity Share /LGU Counterpart	5 02 15 020					180,000.00
Total Maintenance & Other Operating Expenditures		8,590,103.00	3,384,890.47	4,212,199.71	7,597,090.18	5,144,559.35
2.0 CAPITAL OUTLAY						
Office Equipment	5 02 13 050	15,000.00	30,000.00	-	30,000.00	
Furniture & Fixtures	5 02 13 070		28,000.00	-	28,000.00	210,000.00
IT Equipment & Software	5 02 13 050	20,714.28	30,000.00	-	30,000.00	
Total Capital Outlays		35,714.28	88,000.00	-	88,000.00	210,000.00
4.0 FINANCIAL EXPENSES						
Interest Expenses	5 03 01 020					
Bank Charges	5 03 01 040					
Total Financial Expenses		-	-	-	-	-
4.0 SPECIAL PURPOSE APPROPRIATION						
Local Development Fund (20%)						
LDRRM Fund (5% Calamity Fund)						
Gender & Development Fund (5% GAD)						193,000.00
Debt Services						
Aid to Barangays						
Culture & Arts (Cultural Activities)		1,500,000.00	1,000,000.00	500,000.00	1,500,000.00	1,800,000.00
Peace and Order and Public Safety Fund (POPS)						2,524,000.00
Other Authorized SPAs						
Total Special Purpose Appropriation		1,500,000.00	1,000,000.00	500,000.00	1,500,000.00	4,517,000.00
TOTAL APPROPRIATIONS		14,649,393.88	6,400,966.23	7,198,054.91	13,599,021.14	15,924,110.42

Item Number		Position Title		Name of Incumbent		Current Year Authorized		Budget Year Proposed		Increase/Decrease
						Rate/Annum 2023		Rate/Annum 2024		
Old	New				SG/ Step	Amount	SG/ Step	Amount		
1	2	3		4	5	6	7	8	9	
1-001		Municipal Mayor I		MA. GINA SUMANDO – MENIL	27/1	802,704.00	27/1	852,360.48	49,656.48	
								-		
1-069		Administrative Officer IV		KAIROS R. GARCIA	15/1	226,284.00	15/1	234,211.68	7,927.68	
								-		
1-002		Administrative Aide IV		NELIA C. GALANO	4/2	99,672.00	4/2	100,456.56	784.56	
								-		



San Benito Annual Appropriation Ordinance 2024

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1-003		Administrative Aide I	BENITO J. DAGALA	1/1	81,984.00	1/1	83,148.00	1,164.00
							-	
1-004		Security Guard I	RANDEL A. SUNICO	3/1	92,928.00	3/1	93,883.44	955.44
							-	
1-005		Administrative Aide IV	SARANE F. WALES	4/2	99,672.00	4/2	100,456.56	784.56
							-	
1-006		Administrative Aide VI	ALFREDA R. BALDOS	6/1	111,852.00	6/1	112,264.56	412.56
							-	
1-044		Administrative Aide III	BRENDO F. MOSCA	3/3	94,476.00	3/3	95,329.92	853.92
							-	
1-045		Administrative Aide III	VACANT	3/1	92,928.00	3/1	93,883.44	955.44
							-	
1-052		Administrative Officer IV (H R MO)	VACANT	15/1	226,284.00	15/1	234,211.68	7,927.68
							-	
1-054		Administrative Aide III	REY E CABALLEJOS	3/2	93,696.00	3/2	94,611.60	915.60
							-	
1-055		Administrative Aide III	JEROLD A. LIQUIDO	3/2	93,696.00	3/2	94,611.60	915.60
							-	
1-056		Administrative Aide III	MARILOU S. SULAPAS	3/2	93,696.00	3/2	94,611.60	915.60
							-	
1-057		Administrative Aide II	VILMA E. MACULA	1/2	82,692.00	1/2	83,846.64	1,154.64
							-	
1-070		Tourism Operations Officer I	VACANT	11/1	157,392.00	11/1	172,692.00	15,300.00
							-	
1-071		Administrative Aide I	LAARNI M. SARINO	1/1	81,984.00	1/1	83,148.00	1,164.00
							-	
1-072		Administrative Aide I	JUBELYN L. CONATE	1/1	81,984.00	1/1	83,148.00	1,164.00
							-	
1-073		Senior Administrative Assistant III	PLESENTINO P. CERUELA, JR.	15/1	226,284.00	15/1	234,211.68	7,927.68
							-	
1-074		Administrative Aide IV (Clerk)	VACANT	4/1	98,856.00	4/1	99,689.04	833.04
							-	
1-075		Administrative Aide III (Driver)	JAIVEN P. ESPIEL	3/1	92,928.00	3/1	93,883.44	955.44
							-	
1-076		Administrative Aide III (Driver)	JOENIFER SUMANDO	3/1	92,928.00	3/1	93,883.44	955.44
							-	
1-077		Administrative Aide I (Utility)	JULIETO M. BERNALDEZ	1/1	81,984.00	1/1	83,148.00	1,164.00
							-	
	1-088	Administrative Aide III (Driver)	VACANT			3/1	93,883.44	93,883.44
							-	
TOTAL					3,206,904.00	-	3,405,574.80	198,670.80

3. Special Purpose Appropriations

1. AID TO BARANGAYS

a. Proposed New Appropriations

Object of Expenditure	Current Year (Estimate) 2022					
	Account	Past Year	First Semester	Second Semester	Total	Budget Year
	Code	(Actual)	(Actual)	(Estimate)		(Proposed)
		2022	2023	2023		2024
Aid to Barangays						
Maintenance and Other Operating Expenses						



Subsidy to Local Government Units (Aid to Barangays)	5-02-14-030	60,000.00	-	60,000.00	60,000.00	60,000.00
Total Appropriations		60,000.00	-	60,000.00	60,000.00	60,000.00

b. Special Provisions

- The Municipality has allocated Ten Thousand Pesos (P 10,000.00) each Barangay Local Government Unit (BLGU) in the total amount of P60,000.00 as Aid to Barangays pursuant to Section 324 of the Local Government Code which requires that "LGUs for any fiscal year shall provide the BLGUs of amount not less than One Thousand Pesos (P 1,000.00)".

2. PEACE AND ORDER

**Appropriation for the Peace and Order and Public Safety (POPS).** Utilization and disbursements of funds for the Peace and Order and Public Safety (POPS), amounting to P 2,700,000.00 for FY 2024 is in pursuance to the provisions of RA 7160. Revision of approved appropriation by object is allowed provided that it is within the same program/project.

a. Proposed New Appropriations

POPS Issue	Strategy	Title of PPSAs	Schedule of Implementation		Expected Output	Physical Target of the Expected Output	Implementing Office	Funding Requirements			TOTAL
			Start	Finish				Funding Source	Year 2024	Year 2025	
A. PEACE AND ORDER											
1. Crime and Disorder											
Incidence of parricide and rape	Enhanced implementation of psychosocial support to most vulnerable individuals and potential perpetrators	Conduct of community-based psychosocial activities for mental health strengthening	January	December			MSWD O, MHO	POPS Funds	20,000.00	20,000.00	40,000.00
	Enhanced police and tanod visibility	Establishment of checkpoints in key areas in San Benito	January	December			PNP	POPS Funds	20,000.00	20,000.00	40,000.00
		Capability Development for BPATS	January	December			PNP, DILG	POPS Funds	10,000.00	10,000.00	20,000.00
		Provision of incentives to BPATS	January	December			PNP, DILG, Mayor's Office	POPS Funds	10,000.00	10,000.00	20,000.00
Incidence of robbery and other crimes	Strengthened police visibility	Provision of equipage/ logistical support to PNP and other law enforcement agency/team in the conduct of regular mobile patrolling, seaborne patrol, respond for police assistance, conduct of barangay visitation, operational accomplishments, and intelligence monitoring (fuel, mobile load, and other expense)	January	December			PNP	POPS Funds	511,000.00	511,000.00	1,022,000.00



		Provision of administrative support to PNP which includes office supplies and equipment, communication services, food allowances, and other administrative services; admin support during inquest proceedings	January	December			PNP	POPS Funds	105,600.00	105,600.00	211,200.00
		Repairs and maintenance of PNP vehicles (body repairs, tires, spare parts, oil, filters)	January	December			PNP	POPS Funds	160,000.00	160,000.00	320,000.00
	Holistic support to most vulnerable individuals and potential perpetrators	Provision of livelihood and education support to families of apprehended individuals and to their victims	January	December			MSWD O, PESO	POPS Funds	10,000.00	10,000.00	20,000.00
	Continued provision of support to counter major illegal activities	Conduct of anti-illegal gambling campaign	January	December			PNP	POPS Funds	10,000.00	10,000.00	20,000.00
		Conduct of anti-insurgency campaign	January	December			AFP, PNP	POPS Funds	10,000.00	10,000.00	20,000.00
Continued presence of criminal activities	Continued provision of support to law enforcement agencies	Provision of operational support to AFP	January	December			AFP	POPS Funds	200,400.00	200,400.00	400,800.00
		Provision of operational support to BFP	January	December			BFP	POPS Funds	100,000.00	100,000.00	200,000.00
		Provision of support to PNP, BFP & AFP	January	December			HR	POPS Funds	280,600.00	280,600.00	561,200.00
		Provision of support to Civil Security Unit						POPS Funds	281,400.00	281,400.00	562,800.00
	Strengthened inter-agency linkages	Provision of support to MPOC Secretariat	January	December			DILG	POPS Funds	56,000.00	56,000.00	112,000.00
		Conduct of organizational coordination meetings	January	December			DILG	POPS Funds	50,000.00	50,000.00	100,000.00
	Capacitated communities	Maintenance of Katarungang Pambarangay	January	December			DILG, Barangays	POPS Funds	10,000.00	10,000.00	20,000.00
		Capability development for BADACs and BPOCs	January	December			PNP, DILG	POPS Funds	10,000.00	10,000.00	20,000.00
		Conduct of awareness-raising programs for the community	January	December			PNP, BFP, AFP, DILG	POPS Funds	5,000.00	5,000.00	10,000.00
<b>Illegal Drugs (Local Anti-Drug Plan of Action)</b>											
Supply Reduction											
33% of barangays remain drug-affected	Timely implementation of Community-Based Drug Rehabilitation Program (CBDRP) and Barangay Drug Clearing Program (BDCP) activities	Implementation of CBDRP and BDCP	January	December			PNP, MHO, MSWD O, DILG, Mayor's Office, PDEA	POPS Funds	50,000.00	50,000.00	100,000.00



	Implemented anti-illegal drug campaign	Conduct of anti-illegal drugs operation (buy-bust/search warrant)	January	December			PNP, PDEA	POPS Funds	20,000.00	20,000.00	40,000.00
Demand Reduction											
Low awareness on Anti-Illegal Drug Campaign	Strengthened Information and Education Campaigns	Conduct of IEC Campaigns in all six barangays	January	December			Information Officer, PNP, Barangays	POPS Funds	10,000.00	10,000.00	20,000.00
	Revitalized MADAC	Provision of support to MADAC organizational meetings and administrative concerns	January	December			MADAC Focal Person	POPS Funds	20,000.00	20,000.00	40,000.00
2. Conflict											
Boundary dispute	Amicable intervention from concerned authorities	Consultation meetings with concerned authorities and involved municipalities for boundary dispute settlement	January	December			Sangguniang Bayan, Mayor's Office	POPS Funds	5,000.00	5,000.00	10,000.00
3. Threats to the Environment and Human Security											
Illegal Fishing	Strengthened seaboard patrol/Anti-illegal fishing campaign	Provision of support to bantay-dagat activities					Mayor's Office, CSO partners, MAO	POPS Funds	360,000.00	360,000.00	720,000.00
	Strengthened environment and human security/Anti-illegal logging campaign	Provision of support to bantay-gubat activities					Mayor's Office, CSO partners, MAO		360,000.00	360,000.00	720,000.00
	Information and Education Campaign	Conduct of IEC campaign on anti-illegal fishing					PNP, CSO partners	POPS Funds	5,000.00	5,000.00	10,000.00
Illegal Logging	Enhanced police monitoring and visibility	Monitoring activities					PNP	POPS Funds	10,000.00	10,000.00	20,000.00
Total Peace and Order Amount									2,700,000.00	2,700,000.00	
Allowable Amount for CF									810,000.00	810,000.00	
B. PUBLIC SAFETY											
1. Road and Vehicle Safety											
Increase in road accidents due to human error	IEC campaigns on road safety	Inter-barangay IEC campaign on road safety	January	December			PNP	POPS Funds	5,000.00	5,000.00	10,000.00
	Implementation of Road Clearing policy	Support to barangays in the conduct of road clearing	January	December			DILG	POPS Funds	5,000.00	5,000.00	10,000.00
Weak regulation of municipal waters	Revisited and reviewed local policies	Formulation of policy and conduct of consultation activities	January	December			Sangguniang Bayan	POPS Funds	5,000.00	5,000.00	10,000.00
Incidents of accidents in the sea involving pump boats	Improved warning signs	Installation of warning signs in highly concentrated portions of the municipal waters	January	December			MDRR MO	POPS Funds	20,000.00	20,000.00	40,000.00
Increase in road accidents due to stray dogs	Local policy revisited and stricter policies implemented	Formulation of policy and conduct of consultation activities	January	December			Sangguniang Bayan	POPS Funds	5,000.00	5,000.00	10,000.00
2. Emergency/Crisis Management and Fire Safety											
Illegal selling of bottled gasoline and absence of safety storage (for fisherfolk's consumption)	Revocation of business license of non-compliant establishments	Conduct of regular inspection of commercial establishments and government building	January	December			BFP, BPLO	POPS Funds	5,000.00	5,000.00	10,000.00







3. CULTURE & ARTS (Cultural Activities)

**Appropriation for the Culture & Arts.** Utilization and disbursements of funds for the Culture & Arts, amounting to ₱ 1,800,000.00 for FY 2024 is in pursuance to the provisions of RA 7160. Revision of approved appropriation by object is allowed provided that it is within the same program/project.

a. Proposed New Appropriations

SAN BENITO MUNICIPAL CULTURE & ARTS WORK & FINANCIAL PLAN  
2024

Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Period of Implementation	BUDGET ALLOCATION	Responsible Office	Source of Funds
1	2	3	4	5	6	7
CULTURAL HERITAGE PRESERVATION, PROMOTION AND DEVELOPMENT						
Preservation and conservation of cultural property (as required in the SGLG documentary requirements)	Preservation & conservation of any cultural property through surveillance of existing artifacts and able to safeguard in a secured place.	Existing artifacts were able to obtain and preserved in a secured place designated for it.	January - December	50,000.00	<ul style="list-style-type: none"><li>Mun. Tourism Office</li><li>Mayor's Office</li></ul>	General Fund
Promotion and preservation of cultural heritage	Conduct the Annual "Bugsay – Lajag Festival Celebration"	A weeklong long cultural celebration successfully conducted	March	1,000,000.00	<ul style="list-style-type: none"><li>Mun. Tourism Office</li><li>Mayor's Office</li></ul>	General Fund
Institutionalization of the town's own identity, history and governance	Conduct the Annual "Adlaw Nan San Benito Celebration"	A weeklong long town's foundation anniversary celebration successfully conducted	September	600,000.00.00	<ul style="list-style-type: none"><li>Mun. Tourism Office</li><li>Mayor's Office</li></ul>	General Fund
Inculcation and promotion of culture & heritage among pupils, students and constituents	Conduct the Annual Philippine Independence Day, Buwan Ng Pambansang Wika and Rizal Day	Philippine Independence Day, Buwan Ng Pambansang Wika and Rizal Day celebrations successfully conducted	<ul style="list-style-type: none"><li>Philippine Independence Day on June</li><li>Buwan Ng Pambansang Wika on August</li><li>Rizal Day on December</li></ul>	50, 000.00	<ul style="list-style-type: none"><li>Mun. Tourism Office</li><li>Mayor's Office</li></ul>	General Fund



ARTS & CRAFT PROMOTION AND DEVELOPMENT						
Participation in the Inter-Municipality and Inter-School Competition for various arts & crafts bringing the Municipality of San Benito	Join and participate in the Inter-Municipality and Inter-School Competitions	Inter-Municipality and Inter-School Competitions successfully participated	Quarterly	100,000.00	<ul style="list-style-type: none"><li>Mun. Tourism Office</li><li>Mayor's Office</li></ul>	General Fund
				TOTAL		
				P1,800,000.00		

b) Special Provisions

1. **Use and Release of Fund.** The said fund shall only be disbursed through a resolution or ordinance by the Sangguniang Bayan.

4. GENDER & DEVELOPMENT

**Appropriation for the 5% Gender And Development (GAD).** Utilization and disbursements of funds for the Gender And Development (GAD), equivalent to 5% of the IRA pursuant to Section 287 of RA 7160 shall be in accordance with the provisions of R.A. No. 9710 otherwise known as Magna Carta for Women Act and Joint Memorandum Circular No. 2012-01, dated March 25, 2012 of PCW, NEDA, DBM & DILG respectively. Moreover, the 5% GAD budget must highlight the two (2) core areas of concern such as: Client Focused and Organizational Focused. Revision of approved appropriation by object is allowed provided that it is within the same program/project.

a) Proposed New Appropriations

GENDER & DEVELOPMENT									
1000-100-3-01-001-000-000-073	Conduct of community based Tourism Awareness and Appreciation Campaign. *Refresher Course for Tour Guides	Encouraged men and women to participate in tourism activities	29 potential men and women participated in 1 training	January-December 2024		70,000.00			70,000.00
1000-100-3-01-001-000-000-074	Celebration of Family Day	Highlight the importance of strengthening and promoting unity, solidarity and stability of Filipino family and LGU family	100% LGU Family members awareness on GAD concepts raised and practice in this respective workplace	January-December 2024		85,000.00			85,000.00
1000-100-3-01-001-000-000-075	Gender Sensitivity Training and Seminar	Increased knowledge of LGU officials and employees on Gender and Development	1 activity conducted participated by 100% of LGU employees and officials	January-December 2024		38,000.00			38,000.00



) Special Provisions

1. **Use and Release of Fund.** The said fund shall only be disbursed through a resolution or ordinance by the Sangguniang Bayan.

B. OFFICE OF THE SANGGUNIANG BAYAN (LEGISLATIVE DEPARTMENT)

1. Proposed New Appropriations by Program, Activity and Project

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS & TARGETS 2023  
LGU – SAN BENITO

**Mandate:** The Sangguniang Bayan, as the legislative body of the municipality, shall enact ordinances, approved resolution and appropriate funds for the general of the municipality and its inhabitants pursuant to Section 16 of the Local Government Code (RA 7160) and in the proper exercise of the corporate powers of the municipality as provided in Rule IX of the said Code.

**Vision:** A highly efficient and effected elected officials vowed to promoted the general welfare of its constituents by virtue of their oath of office, legislate quality resolution and ordinances that are truly reflected according to the sentiments of the people, supported with the service-oriented and qualified staff to ensure effective delivery of legislative works which will redound to the benefit of the San Benitohanon people.

**Mission:** Maintain legislative records and other legislative issuances to be able to generate timely and quality legislation of the municipality of San Benito, Surigao del Norte. Prepare and submit duly approved and enacted ordinances as well as resolutions to the Sangguniang Panlalawigan of Surigao del Norte for their review and approval. Installed electronic system through Sanggunian Information System (SIS) to ensure transparency, updated baseline data in legislation and quality delivery of legislative works and services to the people.

**Organizational Outcome:** Quality legislations through highly effective elected officials supported with qualified and service-oriented legislative staff and employees, working together to produce and improved and sustaining legislative services to the people of San Benito

AIP Reference	Program/Project/Activity	Major Final Output	Performance / Output	Target for the Budget	Proposed Budget for the Budget Year 2024				
Code	Description		indicator	Year	PS	MOOE	FE	CO	Total
1	2	3	4	5	6	7	8	9	10
1000-100-3-01-002-000-000-001	PERSONAL SERVICES	100% Implemented	100% Implemented	January-December 2024	12,296,885.70				12,296,885.70
1000-100-3-01-002-000-000-002	Travel & Seminar Expense	Knowledge and skills in Legislative works required.	Knowledgeable, Effective and Efficient at Work	January-December 2024		800,000.00			800,000.00
1000-100-3-01-002-000-000-003	Procurement of Office Supplies	Supplies Procured	Effective and Efficient at Work	January-December 2024		70,000.00			70,000.00
1000-100-3-01-002-000-000-004	Other Maintenance & Operating Expenses	100% Implemented	Effective and Efficient at Work	January-December 2024		60,000.00			60,000.00
1000-100-3-01-002-000-000-005	Communication Allowance	100% Implemented	Effective and Efficient at Work	January-December 2024		228,000.00			228,000.00
1000-100-3-01-002-000-000-008	IT Equipment & Software	100% Implemented	Effective and Efficient at Work	January-December 2024				10,000.00	10,000.00
1000-100-3-01-002-000-000-009	Membership/Annual Dues Contribution	Membership Registered	Effective and Efficient at Work	January-December 2024		155,000.00			155,000.00
1000-100-3-01-002-000-000-010	Repair and Maintenance-Transpo	Functional Transportation	Repaired & Functional Transportation	January-December 2024		15,000.00			15,000.00
1000-100-3-01-002-000-000-011	BARANGAY CONSULTATIONS & ON-SITE VISITS IN AID OF LEGISLATION	Monthly rotational visits and barangay consultations	Adoption of resolutions and enactment of ordinances through the process of public consultations.	January-December 2024		80,000.00			80,000.00
1000-100-3-01-002-000-000-012	COMMITTEE MEETINGS AND PUBLIC HEARINGS, & CSO.	No. of committee meetings & hearings depends on the measures being referred to certain committee.	Efficient/Attendance. Committee meetings & hearing conducted.	January-December 2024		200,000.00			200,000.00
1000-100-3-01-002-000-	PROCUREMENT OF FURNITURE &	PROCURED FURNITURES	PROCURED FURNITURES	January-December				50,000.00	50,000.00



000-013	FIXTURES			2024					
1000-100-3-01-002-000-000-014	Fuel & Lubricant	Purchased Fuel & Oil	Purchased Fuel & Oil	January-December 2024		72,000.00			72,000.00
					12,296,885.70	1,680,000.00	-	60,000.00	14,036,885.70

2. Proposed New Appropriations, by Object of Expenditures

Object of Expenditure	Account Code	Past Year	Current Year (Estimate) 2023			Budget Year 2024
		2022	First Semester	Second Semester	Total	Expenditures
		(Actual)	(Actual)	(Estimate)		(Proposed)
1	2	3	4	5	6	7
1.1 Personal Services						
Salaries	5 01 01 010	7,343,964.00	3,667,662.00	3,640,290.00	7,307,952.00	7,392,034.32
Wages (contractual)	5 01 01 020			-		
PERA/ADCOM	5 01 02 010	360,000.00	168,000.00	192,000.00	360,000.00	360,000.00
Representation Allowance	5 01 02 020	709,800.00	354,900.00	354,900.00	709,800.00	709,800.00
Transportation Allowance	5 01 02 030	709,800.00	354,900.00	354,900.00	709,800.00	709,800.00
Clothing/Uniform allowance	5 01 02 040			-		45,000.00
Cash Gift	5 01 02 150	75,000.00		75,000.00	75,000.00	75,000.00
Other Bonuses and Allowances	5 01 02 990	150,000.00		150,000.00	150,000.00	150,000.00
Mid-Year Bonus	5 01 02 990	611,997.00		608,996.00	608,996.00	616,002.86
Year End Bonus	5 01 02 140	611,997.00		608,996.00	608,996.00	616,002.86
GSIS - Life & Retirement Contribution	5 01 03 010	881,275.68	440,119.44	436,834.80	876,954.24	887,044.12
PAG - IBIG Contributions	5 01 03 020	18,000.00	9,600.00	8,400.00	18,000.00	18,000.00
PHILHEALTH Contributions	5 01 03 030	128,519.37	74,820.12	71,338.92	146,159.04	150,201.54
ECC Contributions	5 01 03 040	18,000.00	8,866.56	9,133.44	18,000.00	18,000.00
Terminal Leave Benefit	5 01 04 030	500,000.00	500,000.00	200,000.00	700,000.00	550,000.00
Total Personal Services		12,118,353.05	5,578,868.12	6,710,789.16	12,289,657.28	12,296,885.70

1.2 Maintenance & Other Operating Expenditures						
Traveling Expenses	5 02 01 010	1,000,000.00	777,890.00	222,110.00	1,000,000.00	800,000.00
Office Supplies Expenses	5 02 13 050	200,000.00	70,000.00	70,000.00	140,000.00	70,000.00
Installation of Customized Sangguniang				-		
Information System (SIS)	5 02 05 010	50,000.00		20,000.00	20,000.00	
Telephone Expense	5 02 05 020	160,000.00	58,000.00	54,000.00	112,000.00	228,000.00
Repair & Maintenance - Other PPE	5 02 13 050	25,000.00	4,950.00	12,550.00	17,500.00	15,000.00
Research, Exploration and Development Expenses	5 02 07 020	120,000.00		-	-	80,000.00
Training Expenses	5 02 02 010					200,000.00
Other Maintenance and Operating Expenses	5 02 99 990	100,000.00		154,000.00	154,000.00	60,000.00
Membership Dues and Contribution to Organization	5 02 99 060	150,000.00	100,000.00	5,000.00	105,000.00	155,000.00
Other Supplies and Materials Expenses	5 02 03 990	45,000.00	42,900.00	2,100.00	45,000.00	
Fuel, Oil and Lubricants Expenses	5 02 03 090					72,000.00
Total Maintenance & Other Operating Expenditures		1,805,000.00	1,010,840.00	537,660.00	1,593,500.00	1,680,000.00
2.0 CAPITAL OUTLAY						
Office Equipment	5 02 13 050	250,000.00				
Furniture & Fixtures	5 02 13 070	50,000.00				50,000.00
IT Equipment & Software	5 02 13 050	100,000.00	50,000.00	-	50,000.00	10,000.00



Total Capital Outlays			400,000.00	50,000.00	-	50,000.00	60,000.00
3.0 FINANCIAL EXPENSES							
Interest Expenses	5 03 01 020						
Bank Charges	5 03 01 040						
Total Financial Expenses			-	-	-	-	-
4.0 SPECIAL PURPOSE APPROPRIATION							
Local Development Fund (20%)							
LDRRM (5% Calamity Fund)							
Debt Services							
Aid to Barangays							
Culture & Arts (Cultural Activities)							
Peace and Order and Public Safety Fund							
Other Authorized SPAs							
Total Special Purpose Appropriation			-	-	-	-	-
TOTAL APPROPRIATIONS			14,323,353.05	6,639,708.12	7,248,449.16	13,933,157.28	14,036,885.70

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		
				Rate/Annum 2023		Rate/Annum 2024		
Old	New			SG/ Step	Amount	SG/ Step	Amount	
1	2	3	4	5	6	7	8	9
2-007		Municipal Vice Mayor	WELLYBEL A. REQUIRME	25/1	643,020.00	25/1	656,810.16	13,790.16
							-	
2-008		Sagguniang Bayan Member	CINDY R. AGATI	24/1	571,728.00	24/1	576,141.84	4,413.84
							-	
2-009		Sagguniang Bayan Member	PUYAT P. SUMANDO	24/1	571,728.00	24/1	576,141.84	4,413.84
							-	
2-010		Sagguniang Bayan Member	CHARLITO E. MENDAVIA	24/1	571,728.00	24/1	576,141.84	4,413.84
							-	
2-011		Sagguniang Bayan Member	ALDREIN C. GLIMANE	24/1	571,728.00	24/1	576,141.84	4,413.84
							-	
2-012		Sagguniang Bayan Member	FELIX B. SUMANDO, SR.	24/1	571,728.00	24/1	576,141.84	4,413.84
							-	
2-013		Sagguniang Bayan Member	DELFIN P. LABOLA	24/1	571,728.00	24/1	576,141.84	4,413.84
							-	
2-014		Sagguniang Bayan Member	WILLIAM A. POLICAN	24/2	580,296.00	24/2	585,539.04	5,243.04
2-015		Sagguniang Bayan Member	JAYROM P. CABALLEJOS	24/1	571,728.00	24/1	576,141.84	4,413.84
							-	
2-016		Sagguniang Bayan Member 1 (ABC PRESIDENT)	RUELLA T. RULETE	24/1	571,728.00	24/1	576,141.84	4,413.84
							-	
2-017		Sagguniang Bayan Member 1 (SK. FED President)	AIRA MAE C. GALANO	24/1	571,728.00	24/1	576,141.84	4,413.84
							-	
2-018		Municipal Government Department Head 1 ( SB Secretary)	MELQUIADES G. MANTILLA	24/5	606,780.00	24/5	614,685.12	7,905.12
							-	
2-058		Local Legislative Staff Officer I	VACANT	11/1	157,392.00	11/1	172,692.00	15,300.00
							-	
2-059		Administrative Aide I	NOVELYN R. GONZALES	1/1	81,984.00	1/1	83,148.00	1,164.00
							-	
2-060		Administrative Aide III	RODEL M. POLICAN	3/1	92,928.00	3/1	93,883.44	955.44
							-	
		TOTAL			7,307,952.00		7,392,034.32	84,082.32



C. OFFICE OF THE MUNICIPAL PLANNING & DEVELOPMENT COORDINATOR

1. Proposed New Appropriations, by Program, Activity and Project

AIP Reference	Program/Project/Activity	Major Final Output	Performance / Output	Target for the Budget	Proposed Budget for the Budget Year 2024				
Code	Description		Indicator	Year	PS	MOOE	FE	CO	Total
1	2	3	4	5	6	7	8	9	10
1000-100-3-01-009-000-000-001	PERSONAL SERVICES	100% Implemented	100% Implemented	January-December 2024	1,585,396.32				1,585,396.32
1000-100-3-01-009-000-000-002	Travel & Seminar Expense	Seminar/meetings/conferences/workshops attended	100% of meetings/conferences/workshops attended	January-December 2024		100,000.00			100,000.00
1000-100-3-01-009-000-000-003	Procurement of Office Supplies	Office Supplies Procured	Office Supplies Procured	January-December 2024		30,000.00			30,000.00
1000-100-3-01-009-000-000-004	Other Maintenance & Operating Expenses	100% Implemented	100% Implemented	January-December 2024		50,000.00			50,000.00
1000-100-3-01-009-000-000-005	Communication Allowance	100% Implemented	100% Implemented	January-December 2024		24,000.00			24,000.00
1000-100-3-01-009-000-000-006	IT Equipment & Software	Procurement of Office Equipment/software	Procurement of Office Equipment/software	January-December 2024				35,000.00	35,000.00
1000-100-3-01-009-000-000-007	Membership/Annual Dues Contribution	Delivered	Delivered	January-December 2024		5,000.00			5,000.00
1000-100-3-01-009-000-000-009	Geographic Information System Training	Trained and Executed	Trained and Executed	January-December 2024		10,000.00			10,000.00
1000-100-3-01-009-000-000-010	CLUP, CDP and Ecological Profile Updating/MDC Meeting	Plans updated	Plans updated	January-December 2024		10,000.00			10,000.00
TOTAL					1,585,396.32	229,000.00	-	35,000.00	1,849,396.32

2. Proposed New Appropriations, by Object of Expenditures

Object of Expenditure	Account Code	Past Year	Current Year (Estimate) 2023			Budget Year 2024
		2022	First Semester	Second Semester	Total	Expenditures
		(Actual)	(Actual)	(Estimate)		(Proposed)
1	2	3	4	5	6	7
1.1 Personal Services						
Salaries	5 01 01 010	978,288.00	712,780.00	265,508.00	978,288.00	997,038.00
Wages	5 01 01 020			-		
PERA/ADCOM	5 01 02 010	72,000.00	36,000.00	36,000.00	72,000.00	96,000.00
Representation Allowance	5 01 02 020	58,500.00	29,250.00	29,250.00	58,500.00	58,500.00
Transportation Allowance	5 01 02 030	58,500.00	29,250.00	29,250.00	58,500.00	58,500.00
Clothing/Uniform Allowance	5 01 02 040			-		
Cash Gift	5 01 02 150	15,000.00		15,000.00	15,000.00	20,000.00
Other Bonuses and Allowances	5 01 02 990	30,000.00	6,000.00	24,000.00	30,000.00	40,000.00
MidYear Bonus	5 01 02 990	81,524.00	81,524.00	-	81,524.00	83,086.50
Year End Bonus	5 01 02 140	81,524.00		81,524.00	81,524.00	83,086.50
GSIS - Life & Retirement Contribution	5 01 03 010	117,394.56	85,533.60	31,860.96	117,394.56	119,644.56
PAG - IBIG Contributions	5 01 03 020	3,600.00	3,300.00	300.00	3,600.00	4,800.00
PHILHEALTH Contributions	5 01 03 030	17,120.04	14,588.12	4,977.64	19,565.76	19,940.76
ECC Contributions	5 01 03 040	3,600.00	3,273.94	326.06	3,600.00	4,800.00
Other Bonuses and Allowances						-
Total Personal Services		1,517,050.60	1,001,499.66	517,996.66	1,519,496.32	1,585,396.32







1000-100-3-01-012-000-000-002	Preparation / submission of monthly reports to PSA	12 reports prepared and submitted	Reports Submitted	January-December 2024		20,000.00			20,000.00
1000-100-3-01-012-000-000-003	Communication allowance	Mobile expense and maintenance	100% Implemented	January-December 2024		24,000.00			24,000.00
1000-100-3-01-012-000-000-004	Mobile Registration of Birth inter Barangay (Fuel & Food expenses)	No. of Birth Registration catered	100% Implemented	January-December 2024		8,000.00			8,000.00
1000-100-3-01-012-000-000-005	Procurement of Office Supplies	Office Supplies Procured	Effective and Efficient at Work	January-December 2024		9,000.00			9,000.00
1000-100-3-01-012-000-000-006	Repair & Mainteneace - Office Equipment	Repaired PPE	100% Implemented	January-December 2024		3,000.00			3,000.00
1000-100-3-01-012-000-000-007	Travel & Seminar Expense	Seminar/meetings/conferences/ workshops attended	100% of meetings/conferences/ workshops attended	January-December 2024		100,000.00			100,000.00
1000-100-3-01-012-000-000-008	Other Operations & Mainteneace Expenses	Fully Implemented	100% Implemented	January-December 2024		36,000.00			36,000.00
1000-100-3-01-012-000-000-009	Procurement of Office Equipment	Office Equipment Procured	Office Equipment Procured	January-December 2024				50,000.00	50,000.00
						1,156,070.78	200,000.00	-	50,000.00
									1,406,070.78

2. Proposed New Appropriations, by Object of Expenditures

Object of Expenditure	Account Code	Past Year	Current Year (Estimate) 2023			Budget Year 2024
		2022	First Semester	Second Semester		Expenditures
		(Actual)	(Actual)	(Estimate)	Total	(Proposed)
1	2	3	4	5	6	7
1.1 Personal Services						
Salaries	5 01 01 010	893,976.00	161,598.00	732,378.00	893,976.00	691,737.84
Wages	5 01 01 020			-		
PERA/ADCOM	5 01 02 010	72,000.00	24,000.00	48,000.00	72,000.00	48,000.00
Representation Allowance	5 01 02 020	58,500.00	29,250.00	29,250.00	58,500.00	58,500.00
Transportation Allowance	5 01 02 030	58,500.00	29,250.00	29,250.00	58,500.00	58,500.00
Clothing/Uniform allowance	5 01 02 040			-		
Cash Gift	5 01 02 150	15,000.00		15,000.00	15,000.00	10,000.00
Other Bonuses and Allowances	5 01 02 990	30,000.00		30,000.00	30,000.00	20,000.00
Mid-Year Bonus	5 01 02 990	74,498.00	74,498.00	-	74,498.00	57,644.82
Year End Bonus	5 01 02 140	74,498.00		74,498.00	74,498.00	57,644.82
GSIS - Life & Retirement Contribution	5 01 03 010	107,277.12	19,391.76	87,885.36	107,277.12	83,008.54
PAG - IBIG Contributions	5 01 03 020	3,600.00	1,200.00	2,400.00	3,600.00	3,600.00
PHILHEALTH Contributions	5 01 03 030	15,644.58	3,266.52	14,613.00	17,879.52	13,834.76
ECC Contributions	5 01 03 040	3,600.00	1,182.72	2,417.28	3,600.00	3,600.00
Terminal Leave Benefit	5 01 04 030					50,000.00
Total Personal Services		1,407,093.70	343,637.00	1,065,691.64	1,409,328.64	1,156,070.78

1.2 Maintenance & Other Operating Expenditures						
Traveling Expenses	5 02 01 010	104,400.00	75,617.64	24,382.36	100,000.00	120,000.00
Office Supplies Expenses	5 02 13 050	30,000.00	27,000.00	(12,000.00)	15,000.00	9,000.00
Telephone Expense	5 02 05 020	20,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Training Expenses	5 02 02 010	20,000.00		21,000.00	21,000.00	
Repair & Maintenance - Other PPE	5 02 13 900	5,000.00		-		3,000.00



Other Supplies Expenses	5 02 03 990	50,000.00		11,000.00	11,000.00	
Other Maintenance and Operating Expenses	5 02 99 990					44,000.00
Total Maintenance & Other Operating Expenditures		154,400.00	114,617.64	24,382.36	171,000.00	200,000.00
2.0 CAPITAL OUTLAY						
Office Equipment	1 07 05 020					
Furniture & Fixtures	1 07 07 010	-				
Computer Software	1 09 01 020	33,000.00	23,100.00	-	23,100.00	50,000.00
Total Capital Outlays		33,000.00	23,100.00	-	23,100.00	50,000.00
3.0 FINANCIAL EXPENSES						
Interest Expenses	5 03 01 020					
Bank Charges	5 03 01 040					
Total Financial Expenses		-	-	-	-	-
4.0 SPECIAL PURPOSE APPROPRIATION						
Local Development Fund (20%)						
LDRRM Fund (5% Calamity Fund)						
Gender & Development (5% GAD)						50,000.00
Total Special Purpose Appropriation		-	-	-	-	50,000.00
TOTAL APPROPRIATIONS		1,594,493.70	481,354.64	1,090,074.00	1,603,428.64	1,456,070.78

Item Number		Position Title		Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/Decrease
					Rate/Annum 2023		Rate/Annum 2024		
Old	New				SG/ Step	Amount	SG/ Step	Amount	
1	2		3	4	5	6	7	8	9
4-021			MUNICIPAL GOVERNMENT DEPARTMENT HEAD 1 (Registration Officer V)	MERDELIN A. PAHILAGAO	24/1	571,728.00	24/1	576,141.84	4,413.84
4-022			Administrative Aide VI	CRISTINA E. REQUIRME	6/5	115,596.00	6/5	115,596.00	-
4-078			Registration Officer II	VACANT	14/1	206,652.00	14/1		(206,652.00)
			T O T A L			893,976.00		691,737.84	(202,238.16)

3. Special Purpose Appropriations




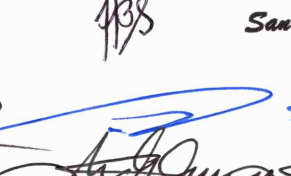


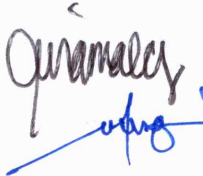
3.1

**Appropriation for the 5% Gender And Development (GAD).** Utilization and disbursements of funds for the Gender And Development (GAD), equivalent to 5% of the IRA pursuant to Section 287 of RA 7160 shall be in accordance with the provisions of R.A. No. 9710 otherwise known as Magna Carta for Women Act and Joint Memorandum Circular No. 2012-01, dated March 25, 2012 of PCW, NEDA, DBM & DILG respectively. Moreover, the 5% GAD budget must highlight the two (2) core areas of concern such as: Client Focused and Organizational Focused. Revision of approved appropriation by object is allowed provided that it is within the same program/project.

*Benito*

a) Proposed New Appropriations

2 = GAD	Gender Issue or GAD Mandate (Title / Description)	Supporting Statistics Data	Source	(Tag atleast one(1) PPA	GAD Objective	Relevant LGU Program or Project	Activity Category (Tag atleast one (1) Activity	GAD Activity	Perform ance Indicator and Target	Target Date of Implement ation (START)	Target Date of Implement ation (END) (YYYY-MM-	GAD Budget	Lead or Responsible Office
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San Benito Annual Appropriation Ordinance 2024

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					Sector(s) 1 = Economic 2 = Social 3 = Infrastructure 4 = Environment 5 = Institutional			category and See full details on INSTRUCTION SHEET)			(YYYY-MM-DD)	DD)				
													MOOE	PS	CO	
2	1	Increasing percentage of illegitimate status of registered birth due to unmarried parents.	35	LCR	2	To legalize the union of couples and to legitimized the children who were born illegitimate	Family Welfare Program	22	Kasalan ng Bayan	30 couples able to legalized their union	2024-09-17	2024-09-17	40,000.00			LCR
2	2	Presidential Decree 1106- as Civil Registration and Vital Statistics Decade (CRVS) 2015-2024	40	LCR	2	To establish the legal document required by law	Family Welfare Program	6	Information Dissemination on Civil Registration	1 Information dissemination conducted to all barangays	2024-03-01	2024-10-28	10,000.00			LCR

b) Special Provisions

2. **Use and Release of Fund.** The said fund shall only be disbursed through a resolution or ordinance by the Sangguniang Bayan.

E. OFFICE OF THE MUNICIPAL TREASURER

1. Proposed New Appropriations, by Program, Activity and Project

AIP Reference	Program/Project/Activity	Major Final Output	Performance / Output	Target for the Budget	Proposed Budget for the Budget Year 2024				
Code	Description		Indicator	Year	PS	MOOE	FE	CO	Total
1	2	3	4	5	6	7	8	9	10
1000-100-3-01-005-000-000-001	Personal Services	100% Implemented	100% Implemented	January-December 2024	2,665,192.54				2,665,192.54
1000-100-3-01-005-000-000-002	Travel & Seminar Expense	eSRE uploaded Quarterly, Reports Submitted Timely	100% Implemented	January-December 2024		200,000.00			200,000.00
1000-100-3-01-005-000-000-003	Procurement of Office Supplies	Office Supplies Procured	100% Implemented	January-December 2024		80,000.00			80,000.00
1000-100-3-01-005-000-000-004	IT Software (ETRACs)	Paid Monthly/Quarterly	100% Implemented	January-December 2024				35,000.00	35,000.00
1000-100-3-01-005-000-000-005	Communication Allowance	100% Implemented	100% Implemented	January-December 2024		54,000.00			54,000.00
1000-100-3-01-005-000-000-006	Other Maintenance & Operating Expenses	100% Implemented	Fully Implemented	January-December 2024		120,000.00			120,000.00



1000-100-3-01-005-000-000-007	Repair & Maintenance Expenses	Repaired PPE	Repaired PPE	January-December 2024		20,000.00			20,000.00
1000-100-3-01-005-000-000-008	IT Equipment & Software	Equipment Procured	Equipment Procured	January-December 2024					-
1000-100-3-01-005-000-000-009	BUSINESS ONE STOP-SHOP	Numbers of renewed business permits	Numbers of renewed business permits	January-February 2024		40,000.00			40,000.00
1000-100-3-01-005-000-000-010	REVENUE TAX CAMPAIGN	Increased Collections	Increased Collections	January-December 2024		20,000.00			20,000.00
1000-100-3-01-005-000-000-011	ELECTRICITY EXPENSE	Monthly Paid Electric Bill	Monthly Paid Electric Bill	January-December 2024		750,000.00			750,000.00
1000-100-3-01-005-000-000-012	Accountable Forms	Purchase of Accountable Forms	Able to release Receipts	January-December 2024		70,000.00			70,000.00
TOTAL					2,665,192.54	1,354,000.00	-	35,000.00	4,054,192.54

2. Proposed New Appropriations, by Object of Expenditures

Object of Expenditure	Account Code	Past Year	Current Year (Estimate) 2023			Budget Year 2024
		2022	First Semester	Second Semester	Total	Expenditures
		(Actual)	(Actual)	(Estimate)		(Proposed)
1	2	3	4	5	6	7
1.1 Personal Services						
Salaries	5 01 01 010	1,122,564.00	571,194.00	1,009,362.00	1,580,556.00	1,561,371.84
Wages	5 01 01 020			-		
PERA/ADCOM	5 01 02 010	144,000.00	72,000.00	96,000.00	168,000.00	192,000.00
Representation Allowance	5 01 02 020	58,500.00	29,250.00	62,850.00	92,100.00	97,500.00
Transportation Allowance	5 01 02 030	58,500.00	29,250.00	62,850.00	92,100.00	97,500.00
Clothing/Uniform allowance	5 01 02 040			-		
Cash Gift	5 01 02 150	30,000.00		35,000.00	35,000.00	40,000.00
Other Bonuses and Allowances	5 01 02 990	60,000.00		70,000.00	70,000.00	80,000.00
Mid -Year Bonus	5 01 02 140	93,547.00	131,713.00	-	131,713.00	130,114.32
Year End Bonus	5 01 02 990	93,547.00		131,713.00	131,713.00	130,114.32
GSIS - Life & Retirement Contribution	5 01 03 010	134,707.68	68,543.28	121,123.44	189,666.72	187,364.62
PAG - IBIG Contributions	5 01 03 020	7,200.00	3,600.00	4,800.00	8,400.00	8,400.00
PHILHEALTH Contributions	5 01 03 030	19,644.87	12,158.76	19,452.36	31,611.12	31,227.44
ECC Contributions	5 01 03 040	7,200.00	3,232.56	5,167.44	8,400.00	9,600.00
Terminal Leave	5 01 04 030			125,000.00	125,000.00	100,000.00
Total Personal Services		1,829,410.55	920,941.60	1,618,318.24	2,664,259.84	2,665,192.54
1.2 Maintenance & Other Operating Expenditures						
Traveling Expenses	5 02 01 010	300,000.00	172,563.00	47,437.00	220,000.00	200,000.00
Office Supplies Expenses	5 02 13 050	87,524.66	10,629.59	39,370.41	50,000.00	80,000.00
Accountable Forms Expenses	5 02 03 020	100,000.00	23,400.00	46,600.00	70,000.00	70,000.00
Postage & Delivery/Courier Services	5 02 05 010	1,500.00		1,500.00	1,500.00	
Telephone Expense	5 02 05 020	50,000.00	18,000.00	37,000.00	55,000.00	54,000.00
Repairs and Maintenance – Furniture and Fixtures	5 02 13 070	-		-		20,000.00
Fuel, Oil & Lubricants Expenses	5 02 03 090	117,490.00		7,000.00	7,000.00	
ETRACs Maintenance	5 02 13 090	50,000.00	3,820.00	31,180.00	35,000.00	
Other Maintenance and Operating Expenses	5 02 99 990	328,749.50		-		180,000.00