



Republic of the Philippines
Province of Surigao del Norte
Municipality of San Benito



Office of the 10th Sangguniang Bayan

AN EXCERPT FROM THE MINUTES OF THE 12TH REGULAR SESSION OF THE SANGGUNIAN BAYAN MEMBERS FOR FY 2024 OF THE MUNICIPALITY OF SAN BENITO, SURIGAO DEL NORTE HELD AT SANGGUNIAN BAYAN SESSION HALL ON MARCH 25, 2024 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. Ruella 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
Ex-Officio / LNMB President
Ex-Officio / SKF President

ABSENT:

None

MUNICIPAL ORDINANCE NO. 147-24
(Supplemental Appropriation Ordinance No. 001)
Series of 2024

"AN ORDINANCE AUTHORIZING THE SUPPLEMENTAL APPROPRIATION OF THE MUNICIPALITY OF SAN BENITO, SIARGAO ISLAND, SURIGAO DEL NORTE IN THE TOTAL AMOUNT OF FOUR HUNDRED FORTY THOUSAND PESOS (P 440,000.00) FROM THE SAVINGS OF THE PERSONAL SERVICES (OTHER BONUSES AND ALLOWANCES) APPROPRIATION AND ACCORDINGLY RE-APPROPRIATE SUCH AMOUNT TO COVER THE INCREMENT OF GOVERNMENT SHARES FOR PAG-IBIG AND PHILHEALTH CONTRIBUTIONS AND NECESSARY FUNDS FOR THE PURPOSE"

WHEREAS, presented for consideration is the first Supplemental Appropriations for Fiscal Year 2024 of the Municipal Government of San Benito, Surigao del Norte in the total amount of **FOUR HUNDRED FORTY THOUSAND PESOS (P 440,000.00)** from the savings of Personal Services (Other Bonuses and Allowances) Appropriation and accordingly re-appropriate such amounts to cover the increment of Government Shares for Pag IBIG and Philhealth Contributions and necessary Funds for the purpose;

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WHEREAS, such appropriations are found to be consistent and in conformity with the legalities prescribed by law and that the funds that is going to cover the increment of Government Shares for Pag IBIG and Philhealth Contributions are derived from the savings of Personal Services (PS) allocation through the Other Bonuses and Allowances of several offices of this LGU for Fiscal year 2024;

WHEREAS, increase of Government Share such as Pag IBIG and Philhealth contributions are mandatory to be adhered with all by employers/agency in pursuance to the prevailing laws and regulations governing such mandate;

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 in session assembled that:

Section 1. The Supplemental Appropriation of the Municipality of San Benito, Siargao Island, Surigao del Norte in the total amount of **FOUR HUNDRED FORTY THOUSAND PESOS (P 440,000.00)**, derived from the savings of the Personal Services (PS)-Other Bonuses and Allowances allocation for Fiscal year 2024 and accordingly re-appropriate such amounts to cover the increment of Government Shares for Pag IBIG and Philhealth Contributions and necessary Funds for the purpose is hereby approved.

Section 2. Statement of Funding Sources. This Supplemental Appropriation of the Municipality of San Benito, Siargao Island, Surigao del Norte is being sourced from the savings of the Personal Services (PS) allocation through the Other Bonuses and Allowances of several local offices of this LGU for Fiscal year 2024, wherein an allocated amount is being re-appropriated for the purpose of payment of the increment of Government Shares for Pag IBIG and Philhealth Contributions, being summarized as follow:

**STATEMENT OF FUNDING SOURCES
(SUPPLEMENTAL BUDGET NO. 1)
CY 2024**

GENERAL FUND (PERSONAL SERVICES)

Particulars	Account Classification	Amount
(1)	(2)	(3)
Savings of appropriation from Other Bonuses and Allowances of Mayor's Office		115,000.00
Savings of appropriation from Other Bonuses and Allowances of Legislative Office		75,000.00
Savings of appropriation from Other Bonuses and Allowances of MPDO		20,000.00
Savings of appropriation from Other Bonuses and Allowances of LCR		10,000.00
Savings of appropriation from Other Bonuses and Allowances of Treasury Office		40,000.00
Savings of appropriation from Other Bonuses and Allowances of Accounting Office		15,000.00
Savings of appropriation from Other Bonuses and Allowances of Budget Office		15,000.00
Savings of appropriation from Other Bonuses and Allowances of Assessor's Office		15,000.00
Savings of appropriation from Other Bonuses and Allowances of Wngineering Office		20,000.00
Savings of appropriation from Other Bonuses and Allowances of Agriculture's Office		20,000.00
Savings of appropriation from Other Bonuses and Allowances of Mun. Health Office		55,000.00
Savings of appropriation from Other Bonuses and Allowances of MSWD Office		15,000.00
Savings of appropriation from Other Bonuses and Allowances of MENR Office		5,000.00

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Savings of appropriation from Other Bonuses and Allowances of MDRRM Office		15,000.00
Savings of appropriation from Other Bonuses and Allowances of MEEDM Office		5,000.00
TOTAL ESTIMATED INCOME		440,000.00

Section 3. Use of Funds. The amount of **FOUR HUNDRED FORTY THOUSAND PESOS (P 440,000.00)** is hereby appropriated for the Supplemental Budget of the Municipality of San Benito as follows:

STATEMENT OF SUPPLEMENTAL APPROPRIATION
Municipality of San Benito

Supplemental No. 1

Implementing Office	Particulars Purpose	AIP CODE	Object of Expenditure	Account Code	Amount
1	2	3	4	5	6
Mayor's Office	Personal Services	1000-100-3-01-001-000-000-001	PAG - IBIG Contributions	5 01 03 020	27,600.00
			PHILHEALTH Contributions	5 01 03 030	29,080.69
			Terminal Leave Benefit	5 01 04 030	188,365.99
Legislative Office	Personal Services	1000-100-3-01-002-000-000-001	PAG - IBIG Contributions	5 01 03 020	18,000.00
			PHILHEALTH Contributions	5 01 03 030	36,173.53
MPDO	Personal Services	1000-100-3-01-009-000-000-001	PAG - IBIG Contributions	5 01 03 020	4,800.00
			PHILHEALTH Contributions	5 01 03 030	5,046.47
LCR	Personal Services	1000-100-3-01-012-000-000-001	PAG - IBIG Contributions	5 01 03 020	3,600.00
			PHILHEALTH Contributions	5 01 03 030	3,568.79
Treasury Office	Personal Services	1000-100-3-01-005-000-000-001	PAG - IBIG Contributions	5 01 03 020	8,400.00
			PHILHEALTH Contributions	5 01 03 030	9,610.68
Accounting Office	Personal Services	1000-100-3-01-007-000-000-001	PAG - IBIG Contributions	5 01 03 020	3,600.00
			PHILHEALTH Contributions	5 01 03 030	4,692.63
Budget Office	Personal Services	1000-100-3-01-008-000-000-001	PAG - IBIG Contributions	5 01 03 020	3,600.00
			PHILHEALTH Contributions	5 01 03 030	4,527.79
Assessor's Office	Personal Services	1000-100-3-01-006-000-000-001	PAG - IBIG Contributions	5 01 03 020	3,600.00
			PHILHEALTH Contributions	5 01 03 030	4,972.61
Engineering Office	Personal Services	8000-100-3-01-010-000-000-001	PAG - IBIG Contributions	5 01 03 020	4,800.00
			PHILHEALTH Contributions	5 01 03 030	6,339.23
Agriculture's Office	Personal Services	8000-100-3-02-003-000-000-001	PAG - IBIG Contributions	5 01 03 020	4,800.00
			PHILHEALTH Contributions	5 01 03 030	5,522.27
MHO	Personal Services	3000-100-3-01-011-000-000-001	PAG - IBIG Contributions	5 01 03 020	10,800.00
			PHILHEALTH Contributions	5 01 03 030	13,027.37
MSWDO	Personal Services	3000-100-3-02-006-000-000-001	PAG - IBIG Contributions	5 01 03 020	3,600.00
			PHILHEALTH Contributions	5 01 03 030	5,799.06
MENRO	Personal Services	8000-100-3-02-004-000-000-001	PAG - IBIG Contributions	5 01 03 020	1,200.00
			PHILHEALTH Contributions	5 01 03 030	2,880.71
MDRRMO	Personal Services	3000-100-3-03-006-000-000-001	Cash Gift	5 01 02 150	10,000.00
			PAG - IBIG Contributions	5 01 03 020	3,600.00
			PHILHEALTH Contributions	5 01 03 030	4,333.54
MEEDMO	Personal Services	8000-000-3-03-004-000-001	PAG - IBIG Contributions	5 01 03 020	1,200.00
			PHILHEALTH Contributions	5 01 03 030	2,858.64
TOTAL					440,000.00

Section 4. Expenditure Program. There is hereby an Expenditure Program with the use of the savings of the Personal Services (PS) allocation through the Other Bonuses and Allowances of several offices of this LGU for Fiscal year 2024 in the General Fund that

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shall cover the payment of the increment of Government Shares for Pag IBIG and Philhealth Contributions and necessary Funds with the following details, viz:

A. OFFICE OF THE MUNICIPAL MAYOR

Mandate:

The office of the Mayor shall undertake general administration, executive direction, control and supervision of the operation of the municipal government and shall initiate.

Vision:

A well-organized office with highly professionalized personnel capacitated with knowledge and skills in the delivery of basic services to the people who needs.

Mission:

A well-organized office with highly professionalized personnel capacitated with knowledge and skills in the delivery of basic services to the people who needs.

1. Appropriations by Office, Program, Project, Activity (PPA),

AIP Reference Code	Office/PPA	Major Final Output	Performance / Output Indicator	Target	Proposed Budget for the Budget Year 2024				
					PS	MOOE	FE	CO	Total
1	2	3	4	5	6	7	8	9	10
1000-100-3-01-001-000-000-001	Personal Services	100% Implemented	100% Implemented	January - December 2024	245,046.68				245,046.68
TOTAL									245,046.68

2. Appropriation by Object of Expenditures

Object of Expenditure	Account Code	Current Year		Budget Year 2024	
		2024		2024	
		Approved	Proposed	Increase	Decrease
1.1 Personal Services					
Salaries	5 01 01 010	3,405,574.80	3,405,574.80		
Wages	5 01 01 020	50,000.00	50,000.00		
PERA/ADCOM	5 01 02 010	552,000.00	552,000.00		
Representation Allowance	5 01 02 020	70,200.00	70,200.00		
Transportation Allowance	5 01 02 030	70,200.00	70,200.00		
Clothing/Uniform Allowance	5 01 02 040	210,000.00	210,000.00		
Cash Gift	5 01 02 150	115,000.00	115,000.00		
Other Bonuses and Allowances	5 01 02 990	230,000.00	115,000.00		(115,000.00)
Mid-Year Bonus	5 01 02 990	283,797.90	283,797.90		
Year End Bonus	5 01 02 140	283,797.90	283,797.90		
GSIS - Life & Retirement Contribution	5 01 03 010	408,668.98	408,668.98		
PAG - IBIG Contributions	5 01 03 020	27,600.00	55,200.00	27,600.00	
PHILHEALTH Contributions	5 01 03 030	68,111.50	97,192.19	29,080.69	
ECC Contributions	5 01 03 040	27,600.00	27,600.00		
Terminal Leave Benefit	5 01 04 030	100,000.00	100,000.00	188,365.99	
Honoraria	5 01 02 100	150,000.00	150,000.00		
Total Personal Services		6,052,551.07	5,994,231.76	245,046.68	(115,000.00)
1.2 Maintenance & Other Operating Expenditures					
Traveling Expenses	5 02 01 010	1,200,000.00	1,200,000.00		
Office Supplies Expenses	5 02 13 050	300,000.00	300,000.00		
Fuel, Oil & Lubricants Expense	5 02 03 090	1,000,000.00	1,000,000.00		

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Postage & Delivery/Courier Services	5 02 05 010	5,000.00	5,000.00		
Telephone Expense	5 02 05 020	192,000.00	192,000.00		
Repair & Maintenance - Other PPE	5 02 13 050	20,000.00	20,000.00		
Repair & Maintenance-Transportation Equipment	5 02 13 060	50,000.00	50,000.00		
Repairs and Maintenance - Furniture and Fixtures	5 02 13 070	185,000.00	185,000.00		
Repairs and Maintenance - Buildings and Other Structures	5 02 13 040	80,000.00	80,000.00		
Donations	5 02 99 080	345,000.00	345,000.00		
Printing and Publication Expenses	5 02 99 020	35,000.00	35,000.00		
Confidential Expenses	5 02 13 050	810,000.00	810,000.00		
Training Expenses	5 02 02 010	50,000.00	50,000.00		
Seminar Fees	5 02 02 020	130,000.00	130,000.00		
Representation Expenses	5 02 99 030	136,559.35	136,559.35		
Insurance Expenses	5 02 16 030	100,000.00	100,000.00		
Other Maintenance and Operating Expenses	5 02 99 990	296,000.00	296,000.00		
Extraordinary and Miscellaneous Expenses (Discretionary expenses)	5 02 10 030	30,000.00	30,000.00		
Transfers for Project Equity Share /LGU Counterpart	5 02 15 020	180,000.00	180,000.00		
Total Maintenance & Other Operating Expenditures		5,144,559.35	5,144,559.35	-	-
2.0 CAPITAL OUTLAY					
Furniture & Fixtures	5 02 13 070	210,000.00	210,000.00		
Total Capital Outlays		210,000.00	210,000.00	-	-
3.0 FINANCIAL EXPENSES					
Interest Expenses	5 03 01 020				
Bank Charges	5 03 01 040				
Total Financial Expenses		-	-	-	
4.0 SPECIAL PURPOSE APPROPRIATION					
Development Fund (20%)					
LDRRM (5% Calamity Fund)					
Gender & Development Plan		193,000.00	193,000.00		
Debt Services					
Aid to Barangays		60,000.00	60,000.00		
Cultural Activities		1,800,000.00	1,800,000.00		
Peace and Order and Public Safety Fund		2,524,000.00	2,524,000.00		
Other Authorized SPAs					
Total Special Purpose Appropriation		4,577,000.00	4,577,000.00	-	-
TOTAL APPROPRIATIONS		15,984,110.42	15,925,791.11	245,046.68	(115,000.00)

B. OFFICE OF THE SANGGUNIANG BAYAN (LEGISLATIVE DEPARTMENT)

Mandate:

The Sangguniang Bayan, as the Legislative body of the municipality, shall enact ordinances, approve resolutions and appropriate funds for the general welfare 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:

To empower the people of San Benito through effective local legislation.

Mission:

To adopt Resolution and enact ordinances for the betterment of the people.

Supplemental Appropriation Ordinance No. 001 s. 2024

1. Appropriations by Office, Program, Project, Activity (PPA),

AIP Reference Code	Office/PPA	Major Final Output	Performance / Output Indicator	Target	Proposed Budget for the Budget Year 2024				
					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	54,173.53				54,173.53
TOTAL									54,173.53

2. Appropriation by Object of Expenditures

Object of Expenditure	Account Code	Current Year 2024		Budget Year 2024 2024	
		Approved	Proposed	Increase	Decrease
1.1 Personal Services					
Salaries	5 01 01 010	7,392,034.32	7,392,034.32		
Wages	5 01 01 020				
PERA/ADCOM	5 01 02 010	360,000.00	360,000.00		
Representation Allowance	5 01 02 020	709,800.00	709,800.00		
Transportation Allowance	5 01 02 030	709,800.00	709,800.00		
Clothing/Uniform Allowance	5 01 02 040	45,000.00	45,000.00		
Cash Gift	5 01 02 150	75,000.00	75,000.00		
Other Bonuses and Allowances	5 01 02 990	150,000.00	75,000.00		(75,000.00)
Mid-Year Bonus	5 01 02 990	616,002.86	616,002.86		
Year End Bonus	5 01 02 140	616,002.86	616,002.86		
GSIS - Life & Retirement Contribution	5 01 03 010	887,044.12	887,044.12		
PAG - IBIG Contributions	5 01 03 020	18,000.00	36,000.00	18,000.00	
PHILHEALTH Contributions	5 01 03 030	150,201.54	186,375.07	36,173.53	
ECC Contributions	5 01 03 040	18,000.00	18,000.00		
Terminal Leave Benefit	5 01 04 030	550,000.00	550,000.00		
Total Personal Services		12,296,885.70	12,276,059.23	54,173.53	(75,000.00)
1.2 Maintenance & Other Operating Expenditures					
Traveling Expenses	5 02 01 010	800,000.00	800,000.00		
Office Supplies Expenses	5 02 13 050	70,000.00	70,000.00		
Installation of Customized Sangguniang					
Information System (SIS)	5 02 05 010				
Telephone Expense	5 02 05 020	228,000.00	228,000.00		
Repair & Maintenance - Other PPE	5 02 13 050	15,000.00	15,000.00		
Research, Exploration and Development Expenses	5 02 07 020	80,000.00	80,000.00		
Training Expenses	5 02 02 010	200,000.00	200,000.00		
Other Maintenance and Operating Expenses	5 02 99 990	60,000.00	60,000.00		
Membership Dues and Contribution to Organization	5 02 99 060	155,000.00	155,000.00		
Other Supplies and Materials Expenses	5 02 03 990				
Fuel, Oil and Lubricants Expenses	5 02 03 090	72,000.00	72,000.00		
Total Maintenance & Other Operating Expenditures		1,680,000.00	1,680,000.00	-	-
2.0 CAPITAL OUTLAY					
Furniture & Fixtures	5 02 13 070	50,000.00	50,000.00		
IT Equipment & Software	5 02 13 050	10,000.00	10,000.00		
Total Capital Outlays		60,000.00	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					
Development Fund (20%)					
Total Special Purpose Appropriation		-	-	-	-
TOTAL APPROPRIATIONS		14,036,885.70	14,016,059.23	54,173.53	(75,000.00)

C. OFFICE OF THE MUNICIPAL PLANNING & DEVELOPMENT COORDINATOR

Mandate:

Assist in the formulation of various sectoral development plans, policies and objective. Provides and analyzes vital information relative to the socio-economic development planning and statistical data of the municipality concerned.

Vision:

Exercise and perform the powers, duties and functions of the municipality Planning and Development as enumerated in section 161 of the Local Government Code.

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Mission:
To ensure the proper coordination with different stakeholders in the formulation, integration and monitoring of all programs, projects and activities of the Local Government Unit in accordance with approved development plans.

1. Appropriations by Office, Program, Project, Activity (PPA),

AIP Reference Code	Office/PP A	Major Final Output	Performance / Output Indicator	Target	Proposed Budget for the Budget Year 2024				
					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	9,846.47				9,846.47
TOTAL									9,846.47

2. Appropriation by Object of Expenditures

Object of Expenditure	Account Code	Current Year 2024		Budget Year 2024 2024	
		Approved	Proposed	Increase	Decrease
1.1 Personal Services					
Salaries	5 01 01 010	997,038.00	997,038.00		
Wages	5 01 01 020				
PERA/ADCOM	5 01 02 010	96,000.00	96,000.00		
Representation Allowance	5 01 02 020	58,500.00	58,500.00		
Transportation Allowance	5 01 02 030	58,500.00	58,500.00		
Clothing/Uniform Allowance	5 01 02 040				
Cash Gift	5 01 02 150	20,000.00	20,000.00		
Other Bonuses and Allowances	5 01 02 990	40,000.00	20,000.00		(20,000.00)
Mid-Year Bonus	5 01 02 990	83,086.50	83,086.50		
Year End Bonus	5 01 02 140	83,086.50	83,086.50		
GSIS - Life & Retirement Contribution	5 01 03 010	119,644.56	119,644.56		
PAG - IBIG Contributions	5 01 03 020	4,800.00	9,600.00	4,800.00	
PHILHEALTH Contributions	5 01 03 030	19,940.76	24,987.23	5,046.47	
ECC Contributions	5 01 03 040	4,800.00	4,800.00		
Terminal Leave Benefit	5 01 04 030				
Total Personal Services		1,585,396.32	1,575,242.79	9,846.47	(20,000.00)
1.2 Maintenance & Other Operating Expenditures					
Traveling Expenses	5 02 01 010	100,000.00	100,000.00		
Office Supplies Expenses	5 02 13 050	30,000.00	30,000.00		
Telephone Expense		24,000.00	24,000.00		
Training Expenses	5 02 05 010	10,000.00	10,000.00		
Seminar Fees	5 02 05 020	10,000.00	10,000.00		
Other Maintenance and Operating Expenses	5 02 13 050	50,000.00	50,000.00		
Membership Dues and Contribution to Organization	5 02 07 020	5,000.00	5,000.00		
Other Supplies Expenses	5 02 02 010				
Total Maintenance & Other Operating Expenditures		229,000.00	229,000.00	-	-
2.0 CAPITAL OUTLAY					
Furniture & Fixtures	5 02 13 070				
IT Equipment & Software	5 02 13 050	35,000.00	35,000.00		
Total Capital Outlays		35,000.00	35,000.00	-	-
3.0 FINANCIAL EXPENSES					
Interest Expenses	5 03 01 020				
Bank Charges	5 03 01 040				
Total Financial Expenses		-	-	-	
4.0 SPECIAL PURPOSE APPROPRIATION					
Development Fund (20%)					
Total Special Purpose Appropriation		-	-	-	-
TOTAL APPROPRIATIONS		1,849,396.32	1,839,242.79	9,846.47	(20,000.00)

D. OFFICE OF THE MUNICIPAL CIVIL REGISTRAR

Mandate:
The country's prime advocate of world class, knowledge base civil registration system, passionately driven to serve and to build a nation.

Supplemental Appropriation Ordinance No. 001 s. 2024

Vision:

The Local Civil Registry Office is a customer friendly office that provides quality civil registration services attuned to global demand.

Mission:

Promotes and institutionalizes effective civil registration system and deliver services irrespective of creed, class and culture pursuant to civil registry laws.

1. Appropriations by Office, Program, Project, Activity (PPA).

AIP Reference Code	Office/PPA	Major Final Output	Performance / Output Indicator	Target	Proposed Budget for the Budget Year 2024				
					PS	MOOE	FE	CO	Total
1	2	3	4	5	6	7	8	9	10
1000-100-3-01- 012-000-000-001	Personal Services	100% Implemented	100% Implemented	January - December 2024	7,168.79				7,168.79
TOTAL									7,168.79

2. Appropriation by Object of Expenditures

Object of Expenditure	Account Code	Current Year 2024		Budget Year 2024 2024	
		Approved	Proposed	Increase	Decrease
1.1 Personal Services					
Salaries	5 01 01 010	691,737.84	691,737.84		
Wages	5 01 01 020				
PERA/ADCOM	5 01 02 010	48,000.00	48,000.00		
Representation Allowance	5 01 02 020	58,500.00	58,500.00		
Transportation Allowance	5 01 02 030	58,500.00	58,500.00		
Clothing/Uniform Allowance	5 01 02 040				
Cash Gift	5 01 02 150	10,000.00	10,000.00		
Other Bonuses and Allowances	5 01 02 990	20,000.00	10,000.00		(10,000.00)
Mid-Year Bonus	5 01 02 990	57,644.82	57,644.82		
Year End Bonus	5 01 02 140	57,644.82	57,644.82		
GSIS - Life & Retirement Contribution	5 01 03 010	83,008.54	83,008.54		
PAG - IBIG Contributions	5 01 03 020	3,600.00	7,200.00	3,600.00	
PHILHEALTH Contributions	5 01 03 030	13,834.76	17,403.55	3,568.79	
ECC Contributions	5 01 03 040	3,600.00	3,600.00		
Terminal Leave Benefit	5 01 04 030	50,000.00	50,000.00		
Total Personal Services		1,156,070.78	1,153,239.57	7,168.79	(10,000.00)
1.2 Maintenance & Other Operating Expenditures					
Traveling Expenses	5 02 01 010	120,000.00	120,000.00		
Office Supplies Expenses	5 02 13 050	9,000.00	9,000.00		
Telephone Expense	5 02 05 020	24,000.00	24,000.00		
Repair & Maintenance - Other PPE	5 02 13 900	3,000.00	3,000.00		
Other Maintenance and Operating Expenses	5 02 99 990	44,000.00	44,000.00		
Total Maintenance & Other Operating Expenditures		200,000.00	200,000.00	-	-
2.0 CAPITAL OUTLAY					
Furniture & Fixtures	5 02 13 070				
Computer Software	1 09 01 020	50,000.00	50,000.00		
Total Capital Outlays		50,000.00	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					
Gender & Development		50,000.00	50,000.00		
Total Special Purpose Appropriation		50,000.00	50,000.00	-	-
TOTAL APPROPRIATIONS		1,456,070.78	1,453,239.57	7,168.79	(10,000.00)

E. OFFICE OF THE MUNICIPAL TREASURER

Vision:

A technology advanced office equipped and linked with electronically competitive Real Property and business taxes for high collection efficiency.

Mission:
To keep abreast with modern tax collection campaign and to competitive globally in all phases of collection for economic development of this municipality.

1. Appropriations by Office, Program, Project, Activity (PPA).

AIP Reference Code	Office/PPA	Major Final Output	Performance / Output Indicator	Target	Proposed Budget for the Budget Year 2024				
					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	18,010.68				18,010.68
TOTAL									18,010.68

2. Appropriation by Object of Expenditures

Object of Expenditure	Account Code	Current Year 2024		Budget Year 2024 2024	
		Approved	Proposed	Increase	Decrease
1.1 Personal Services					
Salaries	5 01 01 010	1,561,371.84	1,561,371.84		
Wages	5 01 01 020				
PERA/ADCOM	5 01 02 010	192,000.00	192,000.00		
Representation Allowance	5 01 02 020	97,500.00	97,500.00		
Transportation Allowance	5 01 02 030	97,500.00	97,500.00		
Clothing/Uniform Allowance	5 01 02 040				
Cash Gift	5 01 02 150	40,000.00	40,000.00		
Other Bonuses and Allowances	5 01 02 990	80,000.00	40,000.00		(40,000.00)
Mid-Year Bonus	5 01 02 990	130,114.32	130,114.32		
Year End Bonus	5 01 02 140	130,114.32	130,114.32		
GSIS - Life & Retirement Contribution	5 01 03 010	187,364.62	187,364.62		
PAG - IBIG Contributions	5 01 03 020	8,400.00	16,800.00	8,400.00	
PHILHEALTH Contributions	5 01 03 030	31,227.44	40,838.12	9,610.68	
ECC Contributions	5 01 03 040	9,600.00	9,600.00		
Terminal Leave Benefit	5 01 04 030	100,000.00	100,000.00		
Total Personal Services		2,665,192.54	2,643,203.22	18,010.68	(40,000.00)
1.2 Maintenance & Other Operating Expenditures					
Traveling Expenses	5 02 01 010	200,000.00	200,000.00		
Office Supplies Expenses	5 02 13 050	80,000.00	80,000.00		
Accountable Forms Expenses	5 02 03 020	70,000.00	70,000.00		
Telephone Expense	5 02 05 020	54,000.00	54,000.00		
Repairs and Maintenance - Furniture and Fixtures	5 02 13 070	20,000.00	20,000.00		
Other Maintenance and Operating Expenses	5 02 99 990	180,000.00	180,000.00		
Electricity Expenses	5 02 04 020	750,000.00	750,000.00		
Other Supplies Expenses	5 02 03 990				
Total Maintenance & Other Operating Expenditures		1,354,000.00	1,354,000.00	-	-
2.0 CAPITAL OUTLAY					
Furniture & Fixtures	5 02 13 070				
Computer Software	1 09 01 020	35,000.00	35,000.00		
Total Capital Outlays		35,000.00	35,000.00	-	-
3.0 FINANCIAL EXPENSES					
Interest Expenses	5 03 01 020				
Bank Charges	5 03 01 040				
Total Financial Expenses		-	-	-	
4.0 SPECIAL PURPOSE APPROPRIATION					
Development Fund (20%)		7,727,159.65	7,727,159.65		
Gender & Development					
Total Special Purpose Appropriation		7,727,159.65	7,727,159.65	-	-
TOTAL APPROPRIATIONS		11,781,352.19	11,759,362.87	18,010.68	(40,000.00)

F. OFFICE OF THE MUNICIPAL ACCOUNTANT

Mandate:
Take charge both the Accounting and Internal Audit Services, prepares and submits financial statements & maintains record of journal vouchers and individual ledgers for official and employees of the Municipality.

Vision:
To value by our client for our leadership and service.

Mission:
To Account every centavo for public service and development.

1. Appropriations by Office, Program, Project, Activity (PPA),

AIP Reference Code	Office/PPA	Major Final Output	Performance / Output Indicator	Target	Proposed Budget for the Budget Year 2024				
					PS	MOOE	FE	CO	Total
1	2	3	4	5	6	7	8	9	10
1000-100-3-01-007- 000-000-001	Personal Services	100% Implemented	100% Implemented	January - December 2024	8,292.63				8,292.63
TOTAL									8,292.63

2. Appropriation by Object of Expenditures

Object of Expenditure	Account Code	Current Year 2024		Budget Year 2024 2024	
		Approved	Proposed	Increase	Decrease
1.1 Personal Services					
Salaries	5 01 01 010	938,525.52	938,525.52		
Wages	5 01 01 020				
PERA/ADCOM	5 01 02 010	72,000.00	72,000.00		
Representation Allowance	5 01 02 020	58,500.00	58,500.00		
Transportation Allowance	5 01 02 030	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		
Other Bonuses and Allowances	5 01 02 990	30,000.00	15,000.00		(15,000.00)
Mid-Year Bonus	5 01 02 990	78,210.46	78,210.46		
Year End Bonus	5 01 02 140	78,210.46	78,210.46		
GSIS - Life & Retirement Contribution	5 01 03 010	112,623.06	112,623.06		
PAG - IBIG Contributions	5 01 03 020	3,600.00	7,200.00	3,600.00	
PHILHEALTH Contributions	5 01 03 030	18,770.51	23,463.14	4,692.63	
ECC Contributions	5 01 03 040	3,600.00	3,600.00		
Terminal Leave Benefit	5 01 04 030				
Total Personal Services		1,467,540.01	1,460,832.64	8,292.63	(15,000.00)
1.2 Maintenance & Other Operating Expenditures					
Traveling Expenses	5 02 01 010	100,000.00	100,000.00		
Office Supplies Expenses	5 02 13 050	50,000.00	50,000.00		
Fuel, Oil & Lubricant Expenses	5 02 03 090				
Telephone Expense	5 02 05 020	24,000.00	24,000.00		
Repair & Maintenance - Other PPE	5 02 13 990	10,000.00	10,000.00		
General Services Expenses	5 02 12 990	54,000.00	54,000.00		
Other Maintenance and Operating Expenses	5 02 99 990	96,000.00	96,000.00		
Other Supplies Expenses	5 02 03 990				
Total Maintenance & Other Operating Expenditures		334,000.00	334,000.00	-	-
2.0 CAPITAL OUTLAY					
Furniture & Fixtures	5 02 13 070				
Computer Software	1 09 01 020	60,000.00	60,000.00		
Total Capital Outlays		60,000.00	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					
Development Fund (20%)					
Gender & Development					
Total Special Purpose Appropriation		-	-	-	-
TOTAL APPROPRIATIONS		1,861,540.01	1,854,832.64	8,292.63	(15,000.00)

G. OFFICE OF THE MUNICIPAL BUDGET OFFICER

Mandate:
Assist LCE to ascertain controls of obligations are effective, efficient, ethical economical in LGUs fiscal administration.

Supplemental Appropriation Ordinance No. 001 s. 2024

Vision:

An Automated Office serving as the catalyst in fiscal management and modernization of Municipal and Barangay Government.

Mission:

To ensure, efficiency, effectiveness, transparency and accountability in LGU public spending through the implementation of Fiscal reforms.

1. Appropriations by Office, Program, Project, Activity (PPA),

AIP Reference Code	Office/PPA	Major Final Output	Performance / Output Indicator	Target	Proposed Budget for the Budget Year 2024				
					PS	MOOE	FE	CO	Total
1	2	3		5	6	7	8	9	10
1000-100-3-01-008-000-000-001	Personal Services	100% Implemented	100% Implemented	January - December 2024	8,127.79				8,127.79
TOTAL									8,127.79

2. Appropriation by Object of Expenditures

Object of Expenditure	Account Code	Current Year 2024		Budget Year 2024 2024	
		Approved	Proposed	Increase	Decrease
1.1 Personal Services					
Salaries	5 01 01 010	804,002.88	938,525.52		
Wages	5 01 01 020				
PERA/ADCOM	5 01 02 010	72,000.00	72,000.00		
Representation Allowance	5 01 02 020	58,500.00	58,500.00		
Transportation Allowance	5 01 02 030	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		
Other Bonuses and Allowances	5 01 02 990	30,000.00	15,000.00		(15,000.00)
Mid-Year Bonus	5 01 02 990	67,000.24	78,210.46		
Year End Bonus	5 01 02 140	67,000.24	78,210.46		
GSIS - Life & Retirement Contribution	5 01 03 010	96,480.35	112,623.06		
PAG - IBIG Contributions	5 01 03 020	3,600.00	7,200.00	3,600.00	
PHILHEALTH Contributions	5 01 03 030	16,080.06	20,607.85	4,527.79	
ECC Contributions	5 01 03 040	3,600.00	3,600.00		
Terminal Leave Benefit	5 01 04 030	50,000.00			
Total Personal Services		1,341,763.76	1,457,977.35	8,127.79	(15,000.00)
1.2 Maintenance & Other Operating Expenditures					
Traveling Expenses	5 02 01 010	100,000.00	100,000.00		
Office Supplies Expenses	5 02 13 050	50,000.00	50,000.00		
Telephone Expense	5 02 05 020	24,000.00	24,000.00		
Repair & Maintenance - Other PPE	5 02 13 900	20,000.00	20,000.00		
General Services Expenses	5 02 12 990	100,000.00	100,000.00		
Other Maintenance & Operating Expenses	5 02 99 990	15,000.00	15,000.00		
Total Maintenance & Other Operating Expenditures		309,000.00	309,000.00	-	-
2.0 CAPITAL OUTLAY					
Furniture & Fixtures	5 02 13 070				
Computer Software	1 09 01 020	51,000.00	51,000.00		
Total Capital Outlays		51,000.00	51,000.00	-	-
3.0 FINANCIAL EXPENSES					
Interest Expenses	5 03 01 020				
Bank Charges	5 03 01 040				
Total Financial Expenses		-	-	-	-
4.0 SPECIAL PURPOSE APPROPRIATION					
Development Fund (20%)					
Gender & Development					
Total Special Purpose Appropriation		-	-	-	-
TOTAL APPROPRIATIONS		1,701,763.76	1,817,977.35	8,127.79	(15,000.00)

H. OFFICE OF THE MUNICIPAL ASSESSOR

Mandate:

To discover, list, classify, appraise and assess all real properties, whether taxable or exempt which shall be used as basis for taxation.

Supplemental Appropriation Ordinance No. 001 s. 2024

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Vision:
To appraise all real property current and fair market value.

Mission:
To update assessment services by updating assessment technique.

1. Appropriations by Office, Program, Project, Activity (PPA),

AIP Reference	Office/PPA	Major Final Output	Performance / Output	Target	Proposed Budget for the Budget Year 2024				
Code			Indicator		PS	MOOE	FE	CO	Total
1	2	3	4	5	6	7	8	9	10
1000-100-3-01-006-000-000-001	Personal Services	100% Implemented	100% Implemented	January - December 2024	8,572.61				8,572.61
TOTAL									8,572.61

2. Appropriation by Object of Expenditures

Object of Expenditure	Account Code	Current Year		Budget Year 2024	
		2024		2024	
		Approved	Proposed	Increase	Decrease
1.1 Personal Services					
Salaries	5 01 01 010	795,249.12	795,249.12		
Wages	5 01 01 020				
PERA/ADCOM	5 01 02 010	72,000.00	72,000.00		
Representation Allowance	5 01 02 020	58,500.00	58,500.00		
Transportation Allowance	5 01 02 030	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		
Other Bonuses and Allowances	5 01 02 990	30,000.00	15,000.00		(15,000.00)
Mid-Year Bonus	5 01 02 990	66,270.76	66,270.76		
Year End Bonus	5 01 02 140	66,270.76	66,270.76		
GSIS - Life & Retirement Contribution	5 01 03 010	95,429.89	95,429.89		
PAG - IBIG Contributions	5 01 03 020	3,600.00	7,200.00	3,600.00	
PHILHEALTH Contributions	5 01 03 030	15,904.98	20,877.59	4,972.61	
ECC Contributions	5 01 03 040	3,600.00	3,600.00		
Terminal Leave Benefit	5 01 04 030				
Total Personal Services		1,280,325.52	1,273,898.12	8,572.61	(15,000.00)
1.2 Maintenance & Other Operating Expenditures					
Traveling Expenses	5 02 01 010	100,000.00	100,000.00		
Office Supplies Expenses	5 02 13 050	30,000.00	30,000.00		
Telephone Expense	5 02 05 020	24,000.00	24,000.00		
Other Supplies Expenses	5 02 03 990				
Public Land Tilling Expenses		100,000.00	100,000.00		
Other Maintenance and Operating Expenses	5 02 99 990	10,000.00	10,000.00		
Membership Dues and Contribution to Organization	5 02 99 060	1,000.00	1,000.00		
Total Maintenance & Other Operating Expenditures		265,000.00	265,000.00	-	-
2.0 CAPITAL OUTLAY					
Furniture & Fixtures	5 02 13 070				
Computer Software	1 09 01 020	35,000.00	35,000.00		
Total Capital Outlays		35,000.00	35,000.00	-	-
3.0 FINANCIAL EXPENSES					
Interest Expenses	5 03 01 020				
Bank Charges	5 03 01 040				
Total Financial Expenses		-	-	-	
4.0 SPECIAL PURPOSE APPROPRIATION					
Development Fund (20%)					
Gender & Development					
Total Special Purpose Appropriation		-	-	-	-
TOTAL APPROPRIATIONS		1,580,325.52	1,573,898.12	8,572.61	(15,000.00)

I. OFFICE OF THE MUNICIPAL ENGINEER

Mandate:

Initiate, review and recommend changes in policies and objectives, plans and programs, techniques, procedure and practices in infrastructure development and public works in general of the municipality; Advise the Mayor on infrastructure, public works, and other engineering matters; Administer, coordinate, supervise and control the construction, maintenance, improvement and repair of roads, bridges and other engineering and public works of the municipality; Provide engineering services to the municipality including investigation and survey, engineering designs, feasibility studies and project management; Implement the National Building Code (PD 1096) and its IRR and other related codes; and Exercise such other powers and perform such other functions as may be prescribed by law.

Vision:

To oversee all infrastructure projects that will be constructed and under the implementation of the Municipal Engineering Office, shall be in accordance with the standard set forth by the national government

Mission:

To provide responsive quality infrastructure facilities to address the needs of the people in pursuit of economic development objectives.

1. Appropriations by Office, Program, Project, Activity (PPA).

AIP Reference Code	Office/PP A	Major Final Output	Performance / Output Indicator	Target	Proposed Budget for the Budget Year 2024				
					PS	MOOE	FE	CO	Total
1	2	3	4	5	6	7	8	9	10
1000-100-3-01- 010-000-000-001	Personal Services	100% Implemented	100% Implemented	January - December 2024	11,139.23				11,139.23
TOTAL									11,139.23

2. Appropriation by Object of Expenditures

Object of Expenditure	Account Code	Current Year 2024		Budget Year 2024 2024	
		Approved	Proposed	Increase	Decrease
1.1 Personal Services					
Salaries	5 01 01 010	1,068,574.80	1,068,574.80		
Wages	5 01 01 020				
PERA/ADCOM	5 01 02 010	96,000.00	96,000.00		
Representation Allowance	5 01 02 020	58,500.00	58,500.00		
Transportation Allowance	5 01 02 030	58,500.00	58,500.00		
Clothing/Uniform Allowance	5 01 02 040				
Cash Gift	5 01 02 150	20,000.00	20,000.00		
Other Bonuses and Allowances	5 01 02 990	40,000.00	20,000.00		(20,000.00)
Mid -Year Bonus	5 01 02 990	89,047.90	89,047.90		
Year End Bonus	5 01 02 140	89,047.90	89,047.90		
GSIS - Life & Retirement Contribution	5 01 03 010	128,228.98	128,228.98		
PAG - IBIG Contributions	5 01 03 020	4,800.00	9,600.00	4,800.00	
PHILHEALTH Contributions	5 01 03 030	21,371.50	27,710.73	6,339.23	
ECC Contributions	5 01 03 040	4,800.00	4,800.00		
Terminal Leave Benefit	5 01 04 030				
Total Personal Services		1,678,871.07	1,670,010.31	11,139.23	(20,000.00)
1.2 Maintenance & Other Operating Expenditures					
Traveling Expenses	5 02 01 010	100,000.00	100,000.00		
Office Supplies Expenses	5 02 13 050	50,000.00	50,000.00		
Telephone Expense	5 02 05 020	24,000.00	24,000.00		
Repair & Maintenance - Other PPE	5 02 13 050	30,714.75	30,714.75		
Other Supplies Expenses	5 02 03 990				
Other Maintenance and Operating Expenses	5 02 99 990	50,000.00	50,000.00		
Total Maintenance & Other Operating Expenditures		254,714.75	254,714.75	-	-
2.0 CAPITAL OUTLAY					
Furniture & Fixtures	5 02 13 070				

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Computer Software	1 09 01 020	35,000.00	35,000.00		
Total Capital Outlays		35,000.00	35,000.00	-	-
3.0 FINANCIAL EXPENSES					
Interest Expenses	5 03 01 020				
Bank Charges	5 03 01 040				
Total Financial Expenses		-	-	-	
4.0 SPECIAL PURPOSE APPROPRIATION					
Development Fund (20%)		7,077,900.75	7,077,900.75		
LDRRM (5% Calamity Fund)		435,000.00	435,000.00		
General & Development		200,000.00	200,000.00		
Total Special Purpose Appropriation		7,712,900.75	7,712,900.75	-	-
TOTAL APPROPRIATIONS		9,681,486.57	9,672,625.81	11,139.23	(20,000.00)

J. OFFICE OF THE MUNICIPAL AGRICULTURIST

Mandate:
To provide sufficient, affordable and healthy food commodities to the community

Vision:
Food availability and affordability for everyone through sustainable agriculture

Mission:
Achieving Food Security for People and improve quality of life and empower stakeholders enabling them to adapt to changing environmental conditions.

1. Appropriations by Office, Program, Project, Activity (PPA).

AIP Reference Code	Office/PPA	Major Final Output	Performance / Output Indicator	Target	Proposed Budget for the Budget Year 2024				
					PS	MOOE	FE	CO	Total
1	2	3	4	5	6	7	8	9	10
8000-100-3-02-003-000-000-001	Personal Services	100% Implemented	100% Implemented	January - December 2024	10,322.27				10,322.27
TOTAL									10,322.27

2. Appropriation by Object of Expenditures

Object of Expenditure	Account Code	Current Year 2024		Budget Year 2024 2024	
		Approved	Proposed	Increase	Decrease
1.1 Personal Services					
Salaries	5 01 01 010	1,104,453.12	1,104,453.12		
Wages	5 01 01 020				
PERA/ADCOM	5 01 02 010	96,000.00	96,000.00		
Representation Allowance	5 01 02 020	58,500.00	58,500.00		
Transportation Allowance	5 01 02 030	58,500.00	58,500.00		
Clothing/Uniform Allowance	5 01 02 040				
Cash Gift	5 01 02 150	20,000.00	20,000.00		
Other Bonuses and Allowances	5 01 02 990	40,000.00	20,000.00		(20,000.00)
Mid-Year Bonus	5 01 02 990	92,037.76	92,037.76		
Year End Bonus	5 01 02 140	92,037.76	92,037.76		
GSIS - Life & Retirement Contribution	5 01 03 010	132,534.37	132,534.37		
PAG - IBIG Contributions	5 01 03 020	4,800.00	9,600.00	4,800.00	
PHILHEALTH Contributions	5 01 03 030	22,089.06	27,611.33	5,522.27	
ECC Contributions	5 01 03 040	4,800.00	4,800.00		
Terminal Leave Benefit	5 01 04 030	100,000.00	100,000.00		
Total Personal Services		1,825,752.08	1,816,074.34	10,322.27	(20,000.00)
1.2 Maintenance & Other Operating Expenditures					
Traveling Expenses	5 02 01 010	100,000.00	100,000.00		
Office Supplies Expenses	5 02 13 050	30,000.00	30,000.00		
Telephone Expense	5 02 05 020	24,000.00	24,000.00		
Training Expenses	5 02 02 010	75,000.00	75,000.00		
Agriculture and Marine Supplies Expenses	5 02 03 100	60,000.00	60,000.00		
Animal/Zoological Supplies Expenses	5 02 03 040	60,000.00	60,000.00		
Fuel, Oil & Lubricant Expenses	5 02 03 090	45,000.00	45,000.00		
Repair & Maintenance - Other PPE	5 02 13 990	45,000.00	45,000.00		
Repairs and Maintenance - Transportation Equipment	5 02 13 060	10,000.00	10,000.00		
Total Maintenance & Other Operating Expenditures		449,000.00	449,000.00	-	-

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2.0 CAPITAL OUTLAY					
Furniture & Fixtures	5 02 13 070	15,000.00	15,000.00		
Computer Software	1 09 01 020	40,000.00	40,000.00		
Total Capital Outlays		55,000.00	55,000.00	-	-
3.0 FINANCIAL EXPENSES					
Interest Expenses	5 03 01 020				
Bank Charges	5 03 01 040				
Total Financial Expenses		-	-	-	
4.0 SPECIAL PURPOSE APPROPRIATION					
LDRRM (5% Calamity Fund)		150,000.00	150,000.00		
Gender & Development		40,000.00	40,000.00		
Peace and Order and Public Safety Fund		276,000.00	276,000.00		
Total Special Purpose Appropriation		466,000.00	466,000.00	-	-
TOTAL APPROPRIATIONS		2,795,752.08	2,786,074.34	10,322.27	(20,000.00)

K. OFFICE OF THE MUNICIPAL HEALTH OFFICER

Mandate:
To develop plans and strategies on health programs as well as formulate and implement health related policies to promote the health of the people in San Benito, SDN.

Vision:
A healthy, discipline and responsible populace living in a clean and harmonious environment of San Benito, Surigao del Norte.

Mission:
To provide affordable and accessible health services through competent health care providers.

1. Appropriations by Office, Program, Project, Activity (PPA),

AIP Reference Code	Office/PPA	Major Final Output	Performance / Output Indicator	Target	Proposed Budget for the Budget Year 2024				
					PS	MOOE	FE	CO	Total
1	2	3	4	5	6	7	8	9	10
3000-100-3-01-011-000-000-001	Personal Services	100% Implemented	100% Implemented	January - December 2024	23,827.37				23,827.37
TOTAL									23,827.37

2. Appropriation by Object of Expenditures

Object of Expenditure	Account Code	Current Year 2024		Budget Year 2024 2024	
		Approved	Proposed	Increase	Decrease
1.1 Personal Services					
Salaries	5 01 01 010	2,605,474.80	2,605,474.80		
Wages	5 01 01 020				
PERA/ADCOM	5 01 02 010	192,000.00	192,000.00		
Representation Allowance	5 01 02 020	60,000.00	60,000.00		
Transportation Allowance	5 01 02 030	60,000.00	60,000.00		
Subsistence /Laundry Allowance	5 01 02 050	178,200.00	178,200.00		
Hazard Pay	5 01 02 110	651,368.70	651,368.70		
Clothing/Uniform allowance	5 01 02 040				
Cash Gift	5 01 02 150	55,000.00	55,000.00		
Other Bonuses and Allowances	5 01 02 990	110,000.00	55,000.00		(55,000.00)
Mid-Year Bonus	5 01 02 990	217,122.90	217,122.90		
Year End Bonus	5 01 02 140	217,122.90	217,122.90		
GSIS - Life & Retirement Contribution	5 01 03 010	312,656.98	312,656.98		
PAG - IBIG Contributions	5 01 03 020	10,800.00	21,600.00	10,800.00	
PHILHEALTH Contributions	5 01 03 030	52,109.50	65,136.87	13,027.37	
ECC Contributions	5 01 03 040	10,800.00	10,800.00		
Terminal Leave Benefit	5 01 04 030	50,000.00	50,000.00		
Total Personal Services		4,782,655.77	4,751,483.15	23,827.37	(55,000.00)
1.2 Maintenance & Other Operating Expenditures					
Traveling Expenses	5 02 01 010	110,000.00	110,000.00		
Office Supplies Expenses	5 02 13 050	20,000.00	20,000.00		
Drugs & Medicines	5 02 05 020	200,000.00	200,000.00		
Medical, Dental & Laboratory Supplies	5 02 02 010	150,000.00	150,000.00		

Expense							
Fuel, Oil & Lubricants Expense	5	02	03	100	100,000.00	100,000.00	
Telephone Expense	5	02	03	040	24,000.00	24,000.00	
Repair & Maintenance-Transportation Equipment	5	02	03	090	30,000.00	30,000.00	
Other Supplies Expenses	5	02	13	990			
Other Maintenance and Operating Expenses	5	02	13	060	186,000.00	186,000.00	
Total Maintenance & Other Operating Expenditures					820,000.00	820,000.00	-
2.0 CAPITAL OUTLAY							
Furniture & Fixtures	5	02	13	070	25,000.00	25,000.00	
Computer Software	1	09	01	020	20,000.00	20,000.00	
Total Capital Outlays					45,000.00	45,000.00	-
3.0 FINANCIAL EXPENSES							
Interest Expenses	5	03	01	020			
Bank Charges	5	03	01	040			
Total Financial Expenses					-	-	-
4.0 SPECIAL PURPOSE APPROPRIATION							
LDRRM (5% Calamity Fund)					150,000.00	150,000.00	
Gender & Development					540,000.00	540,000.00	
Total Special Purpose Appropriation					690,000.00	690,000.00	-
TOTAL APPROPRIATIONS					6,337,655.77	6,306,483.15	23,827.37 (55,000.00)

L. OFFICE OF THE MUNICIPAL SOCIAL WELFARE & DEVELOPMENT

Mandate:

The office of the Mayor shall undertake general administration, executive direction, control and supervision of the operation of the municipal government and shall initiate the efficient and effective implementation of policies, plans, programs, projects vital to the promotion of the general welfare of the people.

Vision:

A well-organized office with highly professionalized personnel capacitated with knowledge and skills in the delivery of basic services to the people who needs.

Mission:

To provide basic services to our constituents leading to a progressive and quality life through the executive leadership.

1. Appropriations by Office, Program, Project, Activity (PPA).

AIP Reference Code	Office/PPA	Major Final Output	Performance / Output Indicator	Target	Proposed Budget for the Budget Year 2024				
					PS	MOOE	FE	CO	Total
1	2	3	4	5	6	7	8	9	10
3000-100-3-02-006-000-000-001	Personal Services	100% Implemented	100% Implemented	January - December 2024	9,399.06				9,399.06
TOTAL									9,399.06

2. Appropriation by Object of Expenditures

Object of Expenditure	Account Code	Current Year 2024		Budget Year 2024 2024	
		Approved	Proposed	Increase	Decrease
1.1 Personal Services					
Salaries	5 01 01 010	1,159,811.28	1,159,811.28		
Wages	5 01 01 020				
PERA/ADCOM	5 01 02 010	96,000.00	96,000.00		
Representation Allowance	5 01 02 020	64,700.00	64,700.00		
Transportation Allowance	5 01 02 030	64,700.00	64,700.00		
Hazard Pay	5 01 02 110	231,962.26	231,962.26		
Subsistence /Laundry Allowance	5 01 02 050	54,000.00	54,000.00		
Cash Gift	5 01 02 150	15,000.00	15,000.00		
Other Bonuses and Allowances	5 01 02 990	30,000.00	15,000.00		(15,000.00)
Mid-Year Bonus	5 01 02 990	96,650.94	96,650.94		
Year End Bonus	5 01 02 140	96,650.94	96,650.94		
GSIS - Life & Retirement Contribution	5 01 03 010	139,177.35	139,177.35		
PAG - IBIG Contributions	5 01 03 020	3,600.00	7,200.00	3,600.00	

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PHILHEALTH Contributions	5 01 03 030	23,196.23	23,196.23	5,799.06	
ECC Contributions	5 01 03 040	4,800.00	4,800.00		
Total Personal Services		2,080,249.00	2,068,849.00	9,399.06	(15,000.00)
1.2 Maintenance & Other Operating Expenditures					
Traveling Expenses	5 02 01 010	100,000.00	100,000.00		
Office Supplies Expenses	5 02 13 050	35,000.00	35,000.00		
Telephone Expense	5 02 05 020	24,000.00	24,000.00		
Membership Dues and Contribution to Organization	5 02 99 060	8,000.00	8,000.00		
Other Maintenance and Operating Expenses	5 02 99 990	60,000.00	60,000.00		
Total Maintenance & Other Operating Expenditures		227,000.00	227,000.00	-	-
2.0 CAPITAL OUTLAY					
Furniture & Fixtures	5 02 13 070	25,000.00	25,000.00		
Computer Software	1 09 01 020	25,000.00	25,000.00		
Total Capital Outlays		50,000.00	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					
Gender & Development		3,206,970.82	3,206,970.82		
Senior Citizen & PWD (1%)		740,253.02	740,253.02		
LOCAL COUNCIL FOR THE PROTECTION OF CHILDREN (LCPC)		740,253.02	740,253.02		
Total Special Purpose Appropriation		4,687,476.86	4,687,476.86	-	-
TOTAL APPROPRIATIONS		7,044,725.86	7,033,325.86	9,399.06	(15,000.00)

M. OFFICE OF THE MUNICIPAL ENVIRONMENT & NATURAL RESOURCES OFFICER (MENRO)

Mandate:
RA 9003, Ordinance No. 084 -15 and other local environmental laws and regulations.

Vision:
Healthy community, cleaned, conserved and protected environment from ridge to reef.

Mission:
Strict implementation of environmental laws and regulations

1. Appropriations by Office, Program, Project, Activity (PPA),

AIP Reference Code	Office/PP A	Major Final Output	Performance / Output Indicator	Target	Proposed Budget for the Budget Year 2024				
					PS	MOOE	FE	CO	Total
1	2	3	4	5	6	7	8	9	10
8000-100-3-02-004-000-000-001	Personal Services	100% Implemented	100% Implemented	January - December 2024	4,080.71				4,080.71
TOTAL									4,080.71

2. Appropriation by Object of Expenditures

Object of Expenditure	Account Code	Current Year		Budget Year 2024	
		2024		2024	
		Approved	Proposed	Increase	Decrease
1.1 Personal Services					
Salaries	5 01 01 010	576,141.84	576,141.84		
Wages	5 01 01 020				
PERA/ADCOM	5 01 02 010	24,000.00	24,000.00		
Representation Allowance	5 01 02 020	58,500.00	58,500.00		
Transportation Allowance	5 01 02 030	58,500.00	58,500.00		
Clothing/Uniform allowance	5 01 02 040				
Cash Gift	5 01 02 150	5,000.00	5,000.00		
Other Bonuses and Allowances	5 01 02 990	10,000.00	5,000.00		(5,000.00)
Mid-Year Bonus	5 01 02 990	48,011.82	48,011.82		
Year End Bonus	5 01 02 140	48,011.82	48,011.82		
GSIS - Life & Retirement Contribution	5 01 03 010	69,137.02	69,137.02		
PAG - IBIG Contributions	5 01 03 020	1,200.00	2,400.00	1,200.00	
PHILHEALTH Contributions	5 01 03 030	11,522.84	14,403.55	2,880.71	
ECC Contributions	5 01 03 040	1,200.00	1,200.00		
Total Personal Services		911,225.34	910,306.05	4,080.71	(5,000.00)

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1.2 Maintenance & Other Operating Expenditures					
Traveling Expenses	5 02 01 010	50,000.00	50,000.00		
Office Supplies Expenses	5 02 13 050	20,000.00	20,000.00		
Telephone Expense	5 02 05 020	24,000.00	24,000.00		
Repair & Maintenance-Transportation Equipment	5 02 13 060	20,000.00	20,000.00		
Representation Expenses (SIPLAS Week)	5 02 99 030	50,000.00	50,000.00		
Other Maintenance and Operating Expenses (Environmental Protection and Gawad Program)	5 02 99 990	30,000.00	30,000.00		
Other Maintenance and Operating Expenses	5 02 99 990	100,000.00	100,000.00		
Insurance Expenses	5 02 16 030	5,000.00	5,000.00		
Total Maintenance & Other Operating Expenditures		299,000.00	299,000.00	-	-
2.0 CAPITAL OUTLAY					
Furniture & Fixtures	5 02 13 070				
Computer Software	1 09 01 020				
Total Capital Outlays		-	-	-	-
3.0 FINANCIAL EXPENSES					
Interest Expenses	5 03 01 020				
Bank Charges	5 03 01 040				
Total Financial Expenses		-	-	-	
4.0 SPECIAL PURPOSE APPROPRIATION					
LDRRM (5% Calamity Fund)		764,979.57	764,979.57		
Total Special Purpose Appropriation		764,979.57	764,979.57	-	-
TOTAL APPROPRIATIONS		1,975,204.91	1,974,285.62	4,080.71	(5,000.00)

N. OFFICE OF THE MUNICIPAL DISASTER RISK REDUCTION & MANAGEMENT OFFICER (MDRRMO)

Mandate:
RA 10121 - PDRRM Act of 2010 Setting the Direction, Development and Coordination of DRRM - PPAs

Vision:
A Disaster Resilient Community, highly adaptive in climate change impacts and human induce risk.

Mission:
To intensify Preparedness programs, projects and activities with the stakeholder's participation.

1. Appropriations by Office, Program, Project, Activity (PPA),

AIP Reference Code	Office/PP A	Major Final Output	Performance / Output Indicator	Target	Proposed Budget for the Budget Year 2024				
					PS	MOOE	FE	CO	Total
1	2	3	4	5	6	7	8	9	10
3000-100-3-03-006-000-000-001	Personal Services	100% Implemented	100% Implemented	January - December 2024	17,933.54				17,933.54
TOTAL									17,933.54

2. Appropriation by Object of Expenditures

Object of Expenditure	Account Code	Current Year 2024		Budget Year 2024 2024	
		Approved	Proposed	Increase	Decrease
1.1 Personal Services					
Salaries	5 01 01 010	866,707.20	866,707.20		
Wages	5 01 01 020				
PERA	5 01 02 010	72,000.00	72,000.00		
Representation Allowance	5 01 02 020	58,500.00	58,500.00		
Transportation Allowance	5 01 02 030	58,500.00	58,500.00		
Clothing/Uniform allowance	5 01 02 040				
Cash Gift	5 01 02 150	5,000.00	15,000.00	10,000.00	
Other Bonuses and allownces	5 01 02 990	30,000.00	15,000.00		(15,000.00)

Mid-Year Bonus	5 01 02 990	72,225.60	72,225.60		
Year End Bonus	5 01 02 140	72,225.60	72,225.60		
GSIS - Life & Retirement Contribution	5 01 03 010	104,004.86	104,004.86		
PAG - IBIG Contributions	5 01 03 020	3,600.00	7,200.00	3,600.00	
PHILHEALTH Contributions	5 01 03 030	17,334.14	21,667.68	4,333.54	
ECC Contributions	5 01 03 040	3,600.00	3,600.00		
Total Personal Services		1,363,697.41	1,366,630.94	17,933.54	(15,000.00)
1.2 Maintenance & Other Operating Expenditures					
Traveling Expenses	5 02 01 010	80,000.00	80,000.00		
Training Expenses	5 02 02 010				
Office Supplies Expenses	5 02 13 050	30,000.00	30,000.00		
Telephone Expense	5 02 05 020	24,000.00	24,000.00		
Fuel, Oil & Lubricants Expense	5 02 03 090	26,000.00	26,000.00		
Repair & Maintenance-Transportation Equipment	5 02 13 060	20,000.00	20,000.00		
Other Maintenance and Operating Expenses	5 02 99 990	50,000.00	50,000.00		
Total Maintenance & Other Operating Expenditures		230,000.00	230,000.00	-	-
2.0 CAPITAL OUTLAY					
Furniture & Fixtures	5 02 13 070				
Computer Software	1 09 01 020	50,000.00	50,000.00		
Total Capital Outlays		50,000.00	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					
LDRRM (5% Calamity Fund)		2,749,991.25	2,749,991.25		
Total Special Purpose Appropriation		2,749,991.25	2,749,991.25	-	-
TOTAL APPROPRIATIONS		4,393,688.66	4,396,622.19	17,933.54	(15,000.00)

O. MUNICIPAL ECONOMIC ENTERPRISE DEVELOPMENT MANAGEMENT OFFICE (MEEDMO)

1. Appropriations by Office, Program, Project, Activity (PPA).

AIP Reference Code	Office/PP A	Major Final Output	Performance / Output Indicator	Target	Proposed Budget for the Budget Year 2024				
					PS	MOOE	FE	CO	Total
1	2	3	4	5	6	7	8	9	10
8000-000-3-03-004-000-001	Personal Services	100% Implemented	100% Implemented	January - December 2024	4,058.64				4,058.64
TOTAL									4,058.64

2. Appropriation by Object of Expenditures

Object of Expenditure	Account Code	Current Year 2024		Budget Year 2024 2024	
		Approved	Proposed	Increase	Decrease
1.1 Personal Services					
Salaries	5 01 01 010	571,728.00	571,728.00		
Wages	5 01 01 020				
PERA	5 01 02 010	24,000.00	24,000.00		
Representation Allowance	5 01 02 020	58,500.00	58,500.00		
Transportation Allowance	5 01 02 030	58,500.00	58,500.00		
Clothing/Uniform allowance	5 01 02 040				
Cash Gift	5 01 02 150	5,000.00	5,000.00		
Other Bonuses and allowances	5 01 02 990	10,000.00	5,000.00		(5,000.00)
Mid-Year Bonus	5 01 02 990	47,644.00	47,644.00		
Year End Bonus	5 01 02 140	47,644.00	47,644.00		
GSIS - Life & Retirement Contribution	5 01 03 010	68,607.36	68,607.36		
PAG - IBIG Contributions	5 01 03 020	1,200.00	2,400.00	1,200.00	
PHILHEALTH Contributions	5 01 03 030	11,434.56	14,293.20	2,858.64	
ECC Contributions	5 01 03 040	1,200.00	1,200.00		
Total Personal Services		905,457.92	904,516.56	4,058.64	(5,000.00)
1.2 Maintenance & Other Operating Expenditures					
Telephone Expense	5 02 05 020	24,000.00	24,000.00		
Electricity Expenses	5 02 04 020	600,000.00	600,000.00		
Other Maintenance and Operating Expenses	5 02 99 990	550,000.00	550,000.00		
Fuel, Oil & Lubricants Expense	5 02 03 090	50,000.00	50,000.00		
Repair & Maintenance - Other PPE	5 02 13 990	50,000.00	50,000.00		
Total Maintenance & Other Operating Expenditures		1,274,000.00	1,274,000.00	-	-
2.0 CAPITAL OUTLAY					









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Furniture & Fixtures	5 02 13 070				
Computer Software	1 09 01 020	35,000.00	35,000.00		
Total Capital Outlays		35,000.00	35,000.00	-	-
3.0 FINANCIAL EXPENSES					
Interest Expenses	5 03 01 020				
Bank Charges	5 03 01 040				
Total Financial Expenses		-	-	-	
4.0 SPECIAL PURPOSE APPROPRIATION					
LDRRM (5% Calamity Fund)					
Total Special Purpose Appropriation		-	-	-	-
TOTAL APPROPRIATIONS		2,214,457.92	2,213,516.56	4,058.64	(5,000.00)

Section 5. Separability Clause. If for any reason, any section or provision of this Appropriation Ordinance shall be held unconstitutional or invalid by competent authority, such judgment or action shall not affect or impair the other sections or provisions thereof.

Section 6. Effectivity. This Supplemental Appropriation Ordinance is effective immediately. Let the Office of the Municipal Budget Officer, Office of the Municipal Accountant and Office of the Municipal Treasurer to commence the payment of the increment of Government Shares for Pag IBIG and Philhealth Contributions and necessary Funds for the purpose.

RESOLVED FINALLY, that copies of this Supplemental Appropriation Ordinance be furnished to all concerned agencies for information and appropriate action;

PASSED AND ENACTED, this 25th day of March 2024.

XX
We hereby certify to the correctness of the foregoing Supplemental Appropriation Ordinance.


HON. CINDY R. AGATI
SB Member


HON. CHARLITO E. MENDAVIA
SB Member


HON. FELIX B. SUMANDO, SR.
SB Member


HON. WILLIAM A. POLICAN
SB Member


HON. RUELLA T. RULETE
Ex-Officio / LNMB President


HON. PUYAT P. SUMANDO
SB Member


HON. ALDREIN C. GLIMANE
SB Member


HON. DELFIN P. LABOLA
SB Member


HON. JAYROM P. CABALLEJOS
SB Member


HON. AIRA MAE C. GALANO
Ex-Officio / SKF President




HON. WELLYBEL A. REQUIRME
Municipal Vice Mayor
Presiding Officer

ATTESTED:


MELQUIADES G. MANTILLA, MA, MPA
Municipal Government Department Head 1
Sangguniang Bayan Secretary

APPROVED:

Date: 03/27/2024


HON. Ma. GINA SUMANDO – MENIL, LCB
Municipal Mayor